

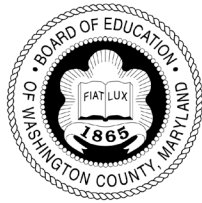
WCPS

Washington County
Public Schools

APPROVED OPERATING BUDGET



Fiscal Year 2017



Washington County **BOARD OF EDUCATION**

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

THE WASHINGTON COUNTY PUBLIC SCHOOLS

APPROVED OPERATING BUDGET

FOR THE 2016-2017 ACADEMIC YEAR



THE BOARD OF EDUCATION OF WASHINGTON COUNTY
10435 DOWNSVILLE PIKE
HAGERSTOWN, MARYLAND 21740

CLAYTON M. WILCOX, Ed.D.
SUPERINTENDENT OF SCHOOLS

WASHINGTON COUNTY PUBLIC SCHOOLS

FY2017 APPROVED OPERATING BUDGET

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WASHINGTON COUNTY PUBLIC SCHOOLS

FY2017 APPROVED OPERATING BUDGET

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THE BOARD OF EDUCATION OF WASHINGTON COUNTY

(July 1, 2016)

Donna L. Brightman (2016)
President

Justin M. Hartings, Ph.D. (2016)
Vice President

Jacqueline B. Fischer (2018)
Member

Michael L. Guessford (2018)
Member

Karen J. Harshman (2018)
Member

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Member

Melissa A. Williams (2016)
Member

Erica L. Greenwald (2017)
Student Member

Clayton M. Wilcox, Ed. D.
Superintendent of Schools
Secretary-Treasurer

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

THE BOARD OF EDUCATION OF WASHINGTON COUNTY

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

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

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

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

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

The Vision of the Washington County Board of Education

Building a COMMUNITY that inspires curiosity, creativity & ACHIEVEMENT



**THE BUDGET ADVOCACY AND REVIEW COMMITTEE
FOR THE
WASHINGTON COUNTY PUBLIC SCHOOLS FY2017 BUDGET**

Mr. Stephen Hummel, Chairman

Dr. Thomas Alexander

Ms. Shawn Bryce

Ms. Melissa Dickinson

Mr. Larry Gelwicks

Mr. Dave Hanlin

Ms. Heather Henry

Ms. Darlene Sherman

Dr. Teri Williamson

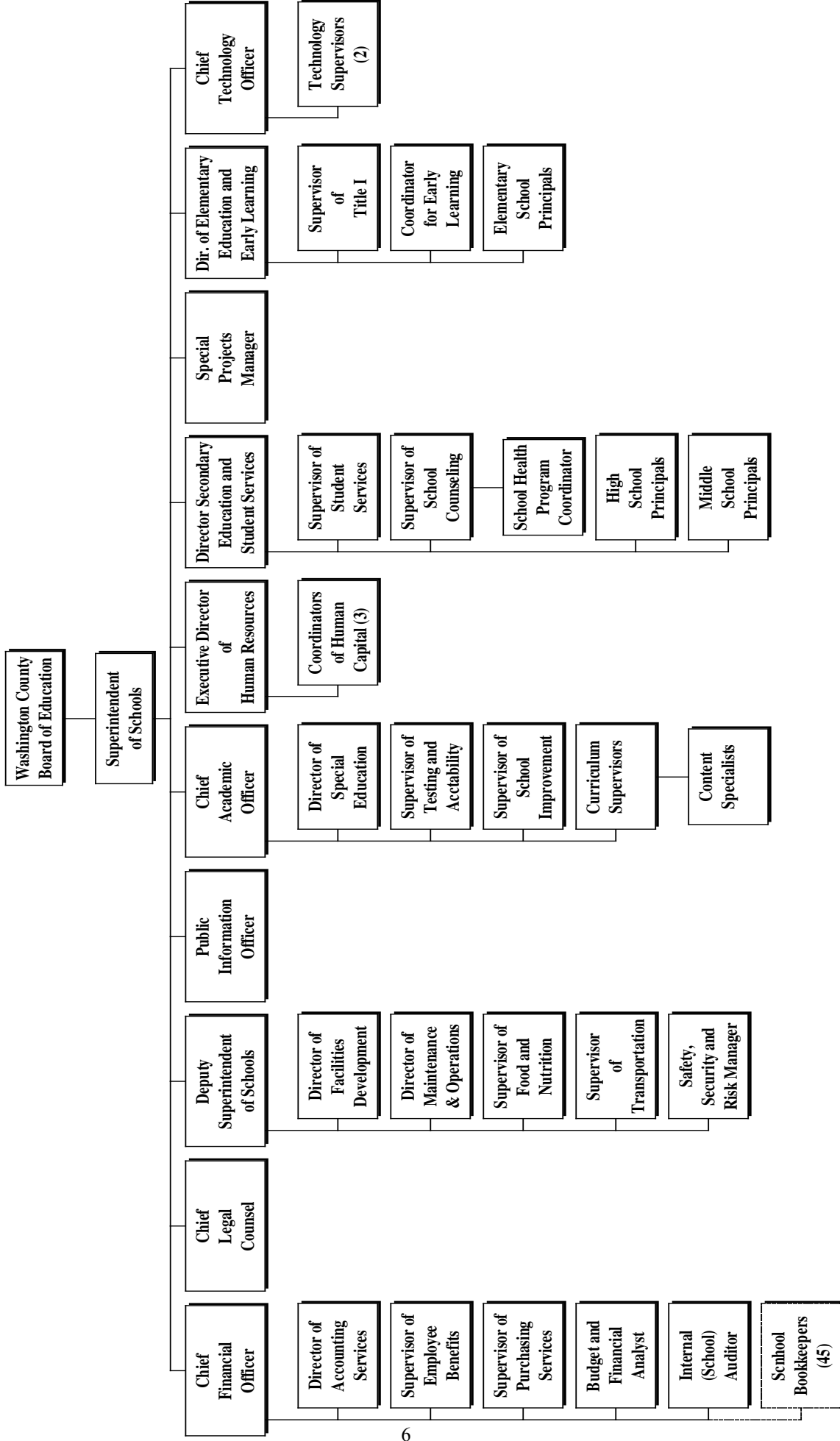
Mr. Chris South (Staff Liaison)

To involve the public in the promotion and review of its annual budget, the Board of Education created the Budget Advocacy and Review Committee. This Committee is a standing Board advisory committee. The Committee is comprised of representative parents, businesspersons, and community leaders who are interested in examining, making recommendations, and promoting the budget for the ensuing school year. The elected Board is extremely grateful for the contribution of the above named citizens who served on the Budget Advocacy and Review Committee for the FY2017 budget cycle.

SENIOR STAFF OF THE WASHINGTON COUNTY PUBLIC SCHOOLS

Dr. Clayton M. Wilcox	Superintendent of Schools
Dr. Boyd J. Michael, III	Deputy Superintendent
Dr. Peggy Pugh	Chief Academic Officer
C. Christian South	Chief Financial Officer
Anthony J. Trotta, Esq.	Chief Legal Counsel
Derek Root	Chief Technology Officer
Laura L. Francisco	Executive Director of Human Resources
Richard P. Akers	Director of High Schools and Student Services
David E. Brandenburg	Director of Accounting
Dr. Jeffrey S. Gladhill	Director of Special Education
Mark J. Mills	Director of Maintenance and Operations
Robert H. Rollins, III	Director of Facilities Planning and Development
Matthew W. Semler	Director of Elementary and Middle Schools
Richard R. Wright	Communications Officer
Jamie L. Hade	Special Projects Manager

ORGANIZATION OF THE WASHINGTON COUNTY PUBLIC SCHOOLS



WASHINGTON COUNTY PUBLIC SCHOOLS
APPROVED FY2017 GENERAL FUND BUDGET CALENDAR
 (Dates are predicated upon receipt of State Aid Reports as scheduled herein)

Deliverable Date	Deliverable	Individual(s) Responsible
AUGUST		
08/25/15	Review and forward FY2017 Budget Calendar to full BOE	Finance Comm
SEPTEMBER		
09/01/15	Adopt FY2017 Budget Calendar	BOE
09/01-09/18/15	Determine each school's budget needs consistent with the Master Plan goals	Principals
09/07-09/21/15	Determine preliminary estimate of budget increase target	Supt. & C.F.O.
09/28/15	Submit any school-specific requests to Directors and Associate Supts.	Principals
OCTOBER		
10/05/15	Provide senior management with preliminary budget parameters	Superintendent
10/16/15	Publish final September 30, 2015 enrollment.	Facilities
10/19/15	Submit prioritized list of needs with costs (including school initiatives and any mandatory FY2017 Master Plan initiatives) and list of reductions and redeployments to Superintendent and Finance	Senior Leadership Team (SLT)
10/20-10/27/15	Organize prioritized additions, reductions and redeployments for Supt.	Finance Staff
NOVEMBER		
11/16/15	Executive Team Budget Discussion	Supt. and SLT
11/17-12/04/15	Prepare preliminary draft of the <i>Superintendent's Draft FY2017 Budget</i> for internal discussion (without MSDE State Aid estimates)	Finance Staff
DECEMBER		
12/14/15	Executive Team Budget Discussion	Supt. and SLT
JANUARY		
01/19/16	Receive preliminary FY2017 State Aid calculation from MSDE (date tentative)	Finance Staff
01/20-01/21/16	Incorporate state revenue estimates into draft of the <i>Superintendent's Draft FY2017 Budget</i> and determine excess/shortfall	Finance Staff
01/22/16	Submit <i>Superintendent's Draft Budget</i> document to Supt.	Finance Staff
01/29/16	Send <i>Superintendent's Draft FY2017 Budget</i> to BOE, BARC, and County CAC.	Superintendent
FEBRUARY		
02/02/16	Work Session on <i>Superintendent's Draft Budget</i>	BOE
02/03/16 (a)	Review budget initiatives and <i>Superintendent's Draft FY2017 Budget</i> .	BARC and WCPS staff
02/03-02/05/16	Update <i>Superintendent's Draft Budget</i> to reflect changes determined in 02/02/16 budget work session. Send to Superintendent.	Finance Staff
02/05/16	Send updated <i>Superintendent's Draft Budget</i> to BOE and BARC	Finance Staff
02/10/16 (a)	Discuss <i>Superintendent's Draft Budget</i> and begin developing recommendations. (Snow date 02/17/16)	BARC
02/19/16	Provide copy of <i>Superintendent's FY2017 Recommended Budget</i> (for adoption on 03/01/16) to the BOE	Finance Staff
02/24/16 (a)	Meet to further develop recommendation to the Board (if needed)	BARC

Deliverable Date	Deliverable	Individual(s) Responsible
MARCH		
03/01/16	Adopt <i>Board's FY2017 Draft Budget</i> for public hearing	BOE
03/02/16 (a)	Discuss <i>Board's FY2017 Draft Budget</i> and finalize recommendation to BOE (Snow Date 03/04/16)	BARC
03/04/16	Make copies of <i>Board's FY2017 Draft Budget</i> available to the public	Finance Staff and PIO
03/08/16	Present recommendations on <i>Board's FY2017 Draft Budget</i> to BOE (6:30 PM in Board Auditorium)	BARC and CAC
03/08/16	Public Hearing on <i>Board's FY2017 Draft Budget</i> (The later of 7:00 pm or immediately following BARC Report in Board Auditorium)	BOE
03/15/16	Budget Work Session	BOE
03/15/16	Approve <i>FY2017 Budget</i> to present to the BOCC	BOE
03/15/16	Provide copies of <i>Board Approved FY2017 Budget</i> to the BOCC, make copies available for public review, and post on WCPS Website	Finance Staff and PIO
03/22/16 or 03/29/16	Joint meeting with BOCC to present and discuss <i>Board Approved FY2017 Budget</i> (tentative – to be confirmed with BOCC)	BOE
APRIL		
04/22/16	Receive Final FY2017 State Aid Report (tentative)	Finance
04/27/16	Revise revenue projections for final iteration of State Aid Report	Finance Staff
MAY TO JULY		
TBD	Determine final Washington County BOE appropriation	BOCC
TBD (b)	Develop <i>Final</i> FY2017 Budget based upon Master Plan priorities, public input and available funding	BOE
TBD (b)	Adopt <i>Final Approved</i> FY2017 General Fund Operating Budget	BOE
TBD (b)	Submit <i>Final Approved</i> FY2017 General Fund Operating Budget to the BOCC (per Section 5-103 of the Annotated Code)	BOE
07/01/16	FY2017 Budget commences as a working document	

* Approved by the Board of Education on September 1, 2015

- (a) These dates are approximate, subject to availability of BARC members.
- (b) These steps will be necessary only if the Commissioners do not fully fund the Board's budget request or if the final State appropriation is significantly different from preliminary estimates for FY2017.

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

GLOSSARY OF BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fund Balance Components – Not all of the components of the Board's fund balance are available for expenditure. GASB#54 (see definition below) requires that the system establish a hierarchy that separates the components of the fund balance according to the level of constraint

placed upon the use of the respective resources. For WCPS, that hierarchy, listed in descending order, is as follows:

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

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

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

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

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

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

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

Master Plan – A five-year, long-range plan that details the needs of the Washington County Public Schools. The plan addresses how the system will meet the requirements of various mandated legislation as well as how it will ensure that all students have the opportunity to succeed. Additionally, it provides for a crosswalk to the budget that ensures the proper funding of programs in the current and future fiscal years. The Master Plan is a companion document to the budget.

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

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

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

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

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

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

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

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

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

Restricted Funds - Funds that have been received primarily from state or federal sources in the form of grant awards. Restricted funds may only be used for the specific purpose for which they

were granted. Disbursements must be in accordance with the budget plan that was filed with and approved by the granting agency.

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

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

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

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

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

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

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



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COMPOSITE BUDGET

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**



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



WASHINGTON COUNTY PUBLIC SCHOOLS

COMPOSITE BUDGET SUMMARY - FY2017

I. General Fund (Unrestricted Current Expenses) - All Sources	\$ 262,624,917
II. Restricted Current Expense Funds - Federal Government	14,579,227
III. Restricted Current Expense Funds - State of Maryland	1,188,511
IV. Restricted Current Expense Funds - Washington County Government	-
V. Restricted Current Expense Funds - Private and Other Sources	362,500
VI. Enterprise Fund (School Food Service) - All Sources	11,581,200
VII. Capital Improvement Fund - Washington County Government	2,316,000
VIII. Capital Improvement Fund - State of Maryland	4,847,000
COMPOSITE BUDGET TOTAL	<hr/> \$ 297,499,355 <hr/>

WASHINGTON COUNTY PUBLIC SCHOOLS

COMPOSITE BUDGET SUMMARY - FY2017
(BY REVENUE SOURCE)

I. COUNTY PORTION		\$ 97,160,030	32.66%
* General Fund (Unrestricted)	94,844,030		
* C.I.P. (Capital Improvement Plan)	2,316,000		
* Crossing Guards	-		
* Judy Center Program Manager	-		
* Non-Recurring Costs	-		
II. STATE PORTION		173,462,533	58.31%
* General Fund (Unrestricted)	166,955,422		
* Restricted Funds	1,188,511		
* C.I.P. (Capital Improvement Plan)	4,847,000		
* Food Service (Enterprise)	471,600		
III. FEDERAL PORTION		22,171,927	7.45%
* General Fund (Unrestricted)	30,000		
* Restricted Funds	14,579,227		
* Food Service (Enterprise)	7,562,700		
IV. OTHER SOURCES		4,704,865	1.58%
* General Fund (Prior Year Surplus)	-		
* General Fund (Tuition & Other Income)	795,465		
* Restricted Funds	362,500		
* Food Service (Enterprise)	3,546,900		
COMPOSITE BUDGET TOTAL		\$ 297,499,355	100.00%

WASHINGTON COUNTY PUBLIC SCHOOLS

FY2017 COMPOSITE BUDGET SUMMARY

<u>I. General Fund Budget</u>		<u>II. Restricted Funds Budget</u>	
		A. Federal Grants	\$ 14,579,227
		B. State Grants	1,188,511
		C. Other	362,500
Total	\$ 262,624,917	Total	\$ 16,130,238
<u>III. Capital Improvement Program</u>		<u>IV. Enterprise Fund</u>	
A. Local Share	\$ 2,316,000	(School Food Service)	
B. State Share	4,847,000		
Total	\$ 7,163,000	Total	\$ 11,581,200

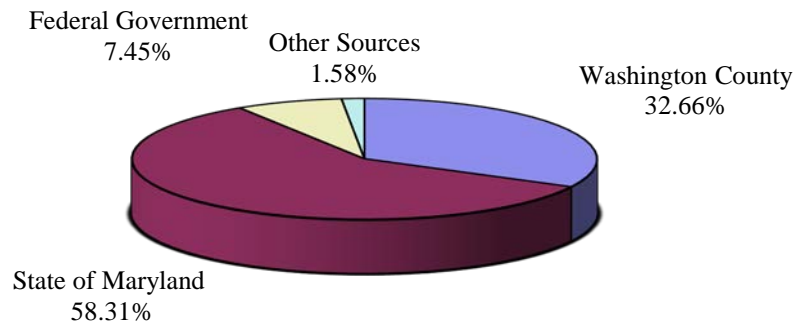
Composite Budget Grand Total

\$ 297,499,355

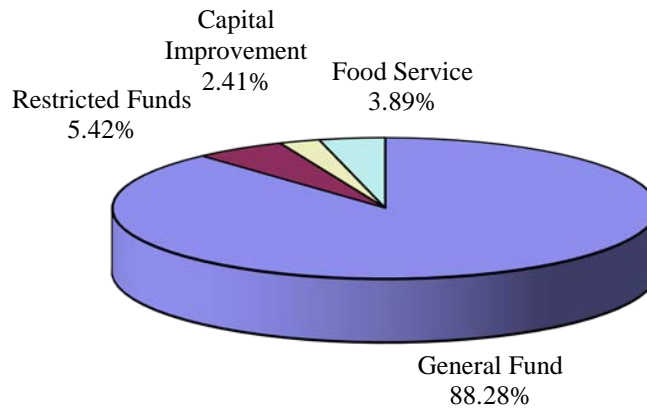
WASHINGTON COUNTY PUBLIC SCHOOLS

FY2017 COMPOSITE BUDGET SUMMARY

From where does the money come to fund the FY2017 composite budget?

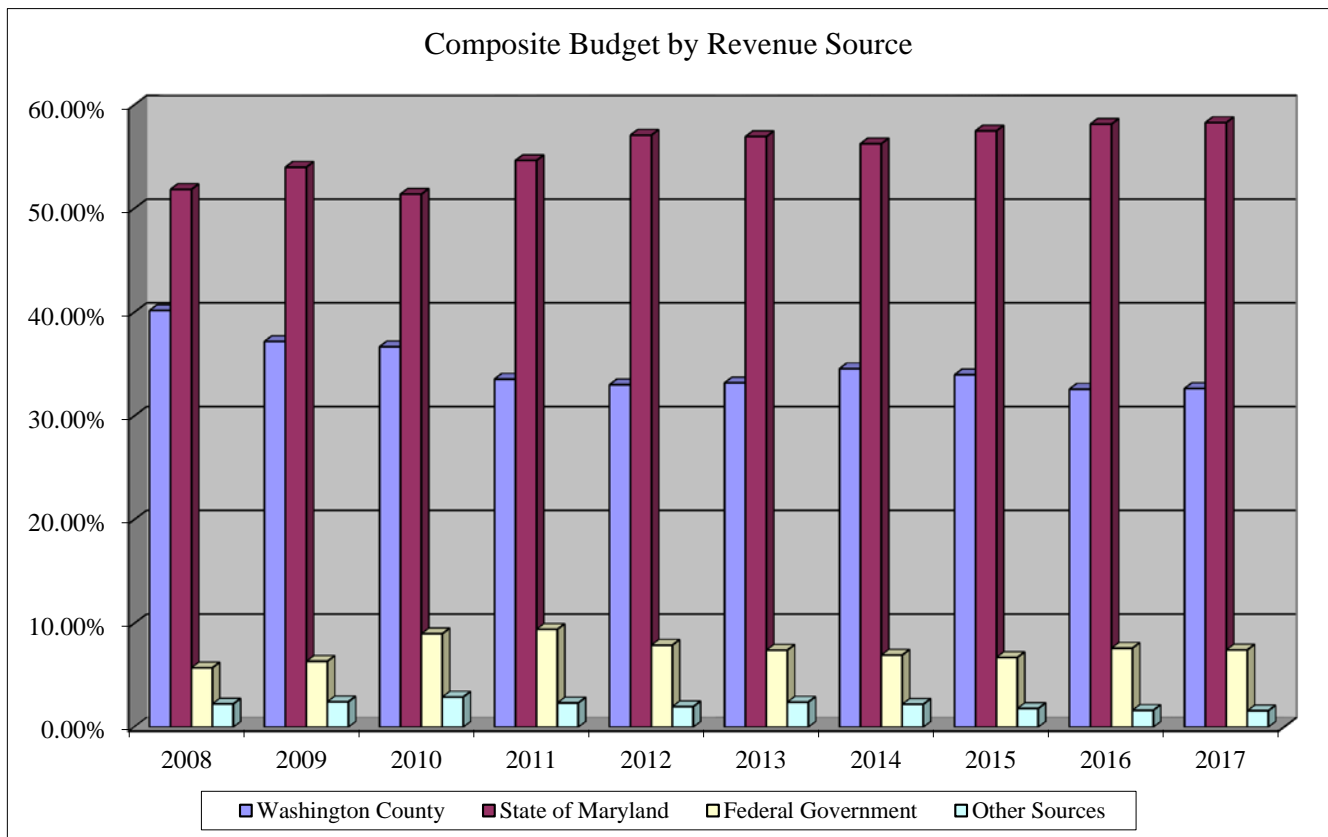


To what funds does this money go?

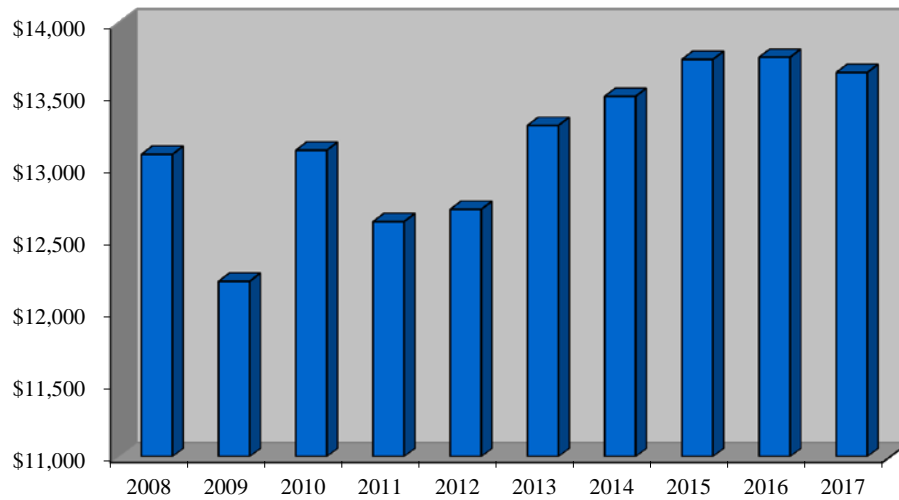


**Composite Budget
Percent of Revenue by Source
FY2008 Through FY2017**

<u>Source</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Washington County	40.18%	37.19%	36.68%	33.57%	33.02%	33.20%	34.58%	33.98%	32.60%	32.66%
State of Maryland	51.86%	54.01%	51.40%	54.65%	57.09%	56.95%	56.26%	57.50%	58.15%	58.31%
Federal Government	5.72%	6.35%	9.01%	9.44%	7.91%	7.43%	6.95%	6.72%	7.62%	7.45%
Other Sources	2.24%	2.45%	2.91%	2.34%	1.98%	2.42%	2.21%	1.80%	1.63%	1.58%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



Composite Cost Per Pupil FY2008 Through FY2017



Composite Cost Per Pupil FY2008 Through FY2017

	<u>Composite Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Composite Cost Per Pupil</u>
FY08	277,382,847	21,183	13,095
FY09	259,779,663	21,262	12,218
FY10	280,916,293	21,407	13,123
FY11	273,612,319	21,664	12,630
FY12	276,547,542	21,750	12,715
FY13	291,315,793	21,913	13,294
FY14	296,693,741	21,985	13,495
FY15	299,376,840	21,773	13,750
FY16	299,031,994	21,724	13,765
FY17	297,499,355	21,779 (projected)	13,660
FY2017 Projected Composite Cost Per Student Per Day =			\$75.89



S E C T I O N 2

GENERAL FUND BUDGET

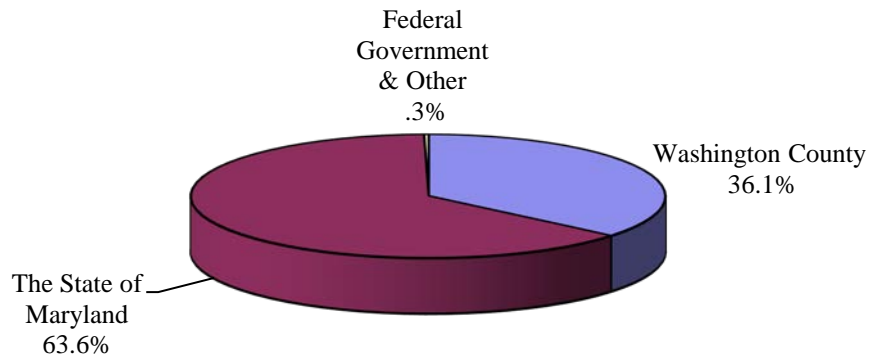
**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

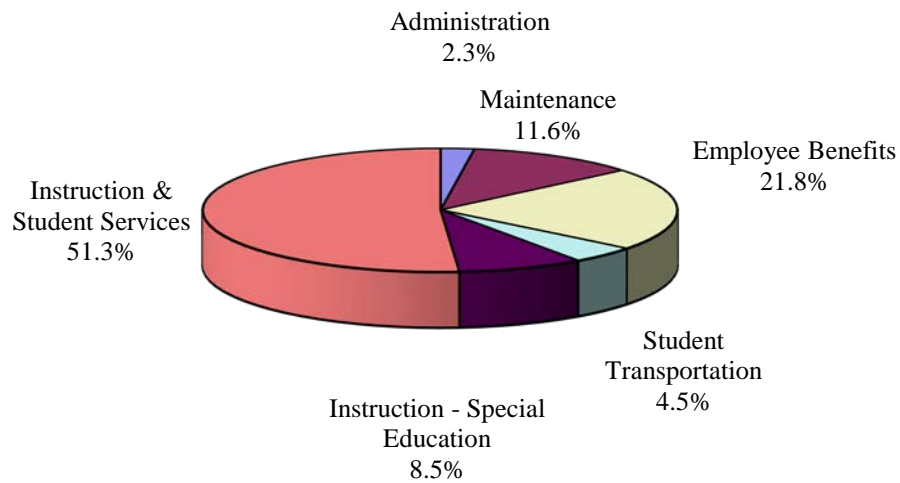
**FISCAL
YEAR
2017**

WASHINGTON COUNTY PUBLIC SCHOOLS FY2017 GENERAL FUND BUDGET

From where does the money come?



Where does it go?





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REVENUES

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

Revenue - Unrestricted

	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Local Revenue						
County Appropriation	89,518,310	89,857,490	90,531,700	90,745,750	90,002,270	94,844,030
County Apprpr. for Teacher Pension Transfer	0	3,094,113	3,921,880	4,099,702	4,841,760	0
Prior Years' Surplus / Fund Balance Reduction	0	0	0	0	0	0
	89,518,310	92,951,603	94,453,580	94,845,452	94,844,030	94,844,030
State Revenue						
Current Expense/Foundation Program	93,025,120	94,692,933	96,935,024	99,264,858	98,673,085	100,353,773
Guaranteed Tax Base	4,421,130	4,700,747	4,939,133	5,578,712	4,943,541	5,631,644
Quality Teacher Incentive	62,500	162,500	321,500	653,500	217,000	0
Limited English Proficiency	1,933,818	1,705,670	1,674,217	1,773,214	1,973,738	1,870,551
State Compensatory Aid	36,798,614	39,505,656	40,281,259	41,906,935	42,858,521	42,914,397
Students with Disabilities - Formula	7,383,395	7,090,178	6,951,860	7,102,570	7,158,847	7,327,501
Students w/Disabilities-Nonpublic	575,129	636,129	745,432	883,647	1,050,468	1,150,000
Student Transportation - Regular	6,301,084	6,386,500	6,431,644	6,510,323	6,639,227	6,705,619
Student Transportation - Special Ed.	401,000	393,000	385,000	423,000	462,000	511,000
Out-Of-County, Schools Near Co. Lines	28,352	12,992	14,022	9,599	12,859	19,320
SB #190 - Teacher Pension Contribution	0	0	0	0	0	471,617
Project Open Space	0	0	0	0	0	0
	150,930,142	155,286,305	158,679,091	164,106,358	163,989,286	166,955,422
Federal Revenue						
Impact Aid	38,843	36,899	31,315	28,875	27,902	30,000
Other Revenue						
Tuition - Non-Resident Students	128,136	134,367	101,944	67,778	85,340	85,000
Tuition - Summer School	13,075	23,450	14,850	18,400	0	0
Other Tuition	5,040	1,995	420	840	490	8,500
Interest Income	268,039	321,395	190,500	152,786	207,262	150,000
Rental - School Facilities	86,445	38,935	39,414	38,326	35,455	50,000
Miscellaneous	29,736	42,366	21,126	42,135	20,841	106,965
Recovery of Costs	111,855	140,318	113,210	128,814	164,856	115,000
	642,326	702,826	481,464	449,079	514,244	515,465
Other Resources						
Transfers In - Maryland LEAs	254,838	234,253	266,263	227,176	187,655	220,000
Sale of Assets	131,712	151,380	109,601	30,745	67,703	60,000
	386,550	385,633	375,864	257,921	255,358	280,000
Total Revenue	241,516,171	249,363,265	254,021,315	259,687,686	259,630,819	262,624,917

FY2017 COUNTY MAINTENANCE OF EFFORT CALCULATION

In order to be eligible to receive the increase in the State share of the Foundation Program, Education Article Sections 5-202(d)(1-2) of the Annotated Code of Maryland require the following:

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

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

Fiscal Year 2016 (09/30/14) FTE Enrollment	21,759.50 FTE's
Fiscal Year 2017 (09/30/15) FTE Enrollment	21,705.25 FTE's
Fiscal Year 2016 Highest Local Appropriation	\$ 94,844,030 ^(a)

Therefore, in order to satisfy its FY2016 Maintenance of Effort requirement, the Washington County government must provide the following appropriation in FY2017:

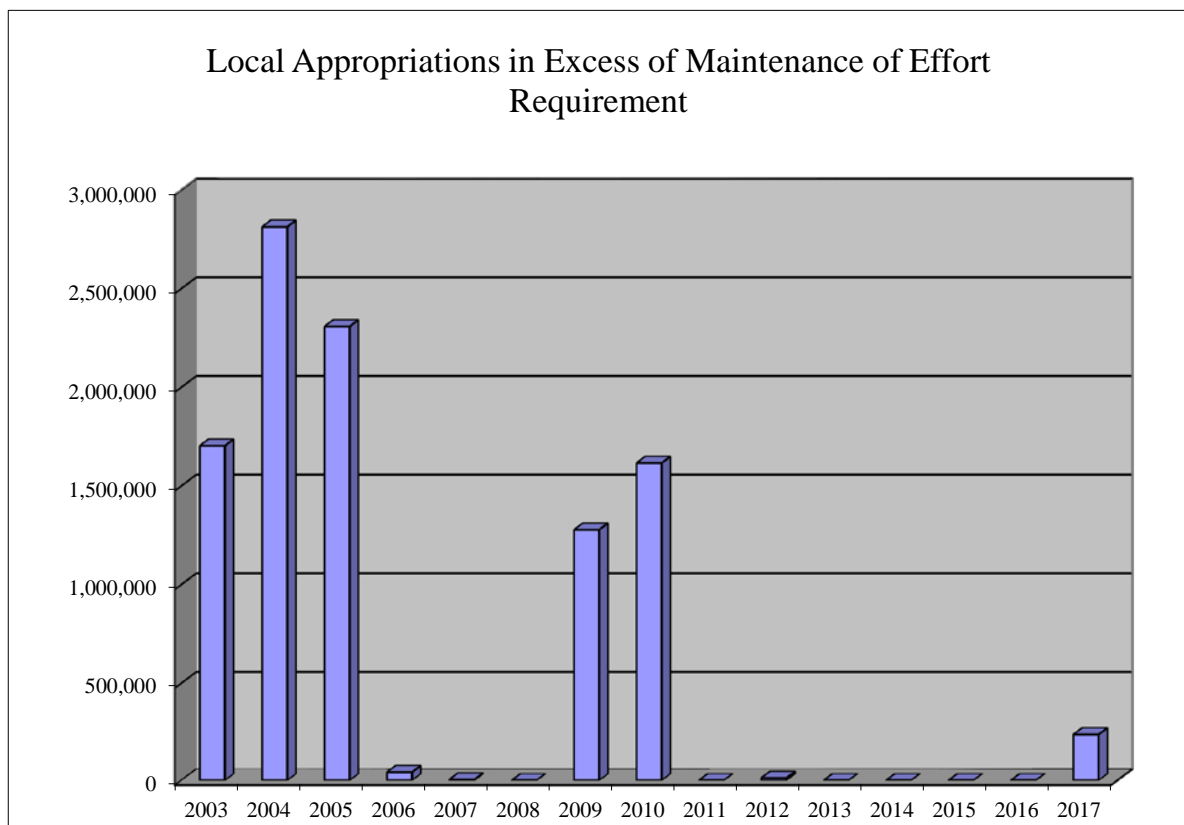
$$\begin{array}{rcl}
 9/30/15 \text{ Enrollment} & 21,705.25 & \\
 \hline
 & = & \hline
 9/30/14 \text{ Enrollment} & 21,759.50 &
 \end{array}
 \times \$ 94,844,030 = \textbf{\$94,607,568}$$

The Board of County Commissioners has committed to provide \$94,844,030 in local Maintenance of Effort funding for the Washington County Public Schools' FY2017 General Fund Operating Budget. This is \$236,462 more than the required Maintenance of Effort for FY2017.

(a) The Budget Reconciliation and Financing Act of 2012 (2012 BRFA) that was enacted by the Maryland General Assembly mandated that, on top of its maintenance of effort requirement, each county must appropriate an additional, specified amount to its Board of Education each year from FY2013 to FY2016. The purpose of this additional appropriation was to offset the teacher pension cost that was transferred from the State to the LEA's. A further requirement of the 2012 BRFA was that the mandated FY2016 supplemental pension appropriation must be included in the *FY2016 Highest Local Appropriation* for calculation of the FY2017 maintenance of effort. In Washington County's case, the additional amount that was required to be included in the *FY2016 Highest Local Appropriation* (shown above) was \$4,841,760.

Summary of Maintenance of Effort Appropriations FY2003 through FY2017

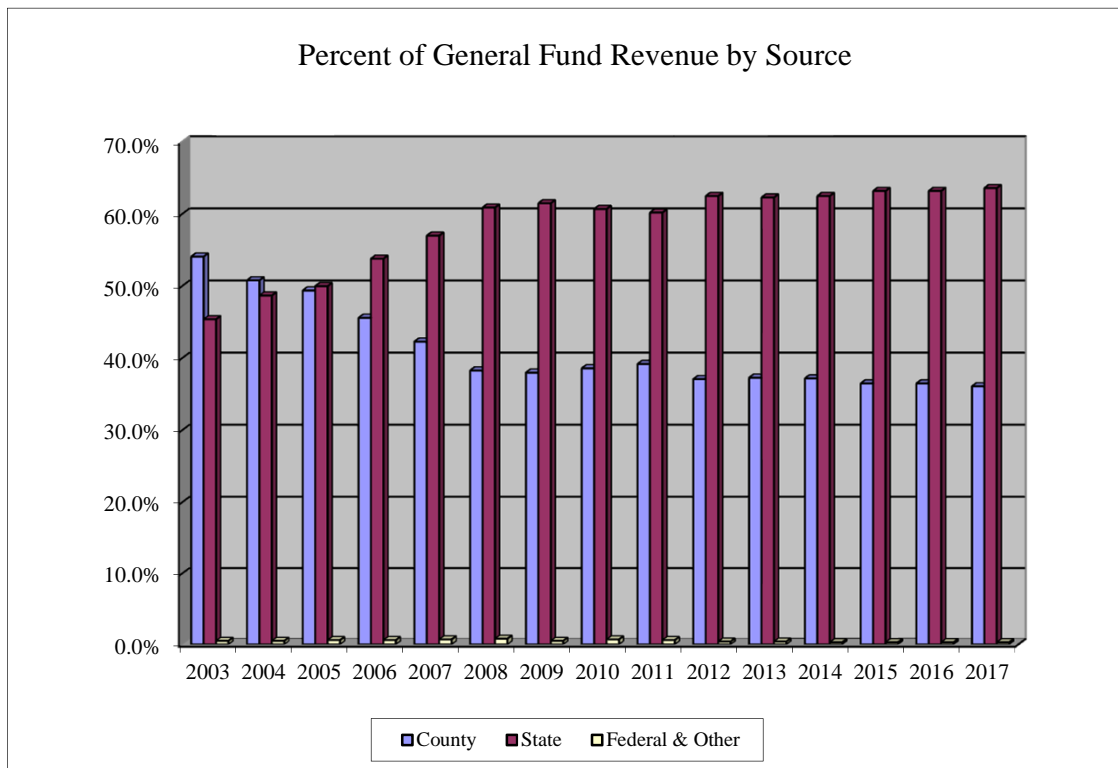
Fiscal Year	Maintenance of Effort Requirement	Amount of Local Funding	Amount Funded in Excess of MOE Requirement
2003	68,439,332	70,142,854	1,703,522
2004	71,192,758	74,006,468	2,813,710
2005	75,578,214	77,886,468	2,308,254
2006	80,080,174	80,122,468	42,294
2007	81,918,030	81,922,119	4,089
2008	84,245,669	84,245,670	1
2009	84,732,576	86,010,700	1,278,124
2010	86,213,678	87,829,920	1,616,242
2011	88,433,725	88,433,730	5
2012	89,505,898	89,518,310	12,412
2013	92,951,594	92,951,603	9
2014	94,453,570	94,453,575	5
2015	94,845,451	94,845,452	1
2016	94,844,017	94,844,030	13
2017	94,607,568	94,844,030	236,462



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

<u>Fiscal Year</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
2003 Actual	54.1%	45.4%	**	0.5%	100.0%
2004 Actual	50.8%	48.7%	**	0.5%	100.0%
2005 Actual	49.4%	50.0%	**	0.6%	100.0%
2006 Actual	45.6%	53.8%	**	0.6%	100.0%
2007 Actual	42.3%	57.0%	**	0.7%	100.0%
2008 Actual	38.3%	60.9%	**	0.8%	100.0%
2009 Actual	38.0%	61.5%	**	0.5%	100.0%
2010 Actual	38.6%	60.7%	**	0.7%	100.0%
2011 Actual	39.2%	60.2%	**	0.6%	100.0%
2012 Actual	37.1%	62.5%	**	0.4%	100.0%
2013 Actual	37.3%	62.3%	**	0.4%	100.0%
2014 Actual	37.2%	62.5%	**	0.3%	100.0%
2015 Actual	36.5%	63.2%	**	0.3%	100.0%
2016 Actual	36.5%	63.2%	**	0.3%	100.0%
2017 Budgeted	36.1%	63.6%	**	0.3%	100.0%

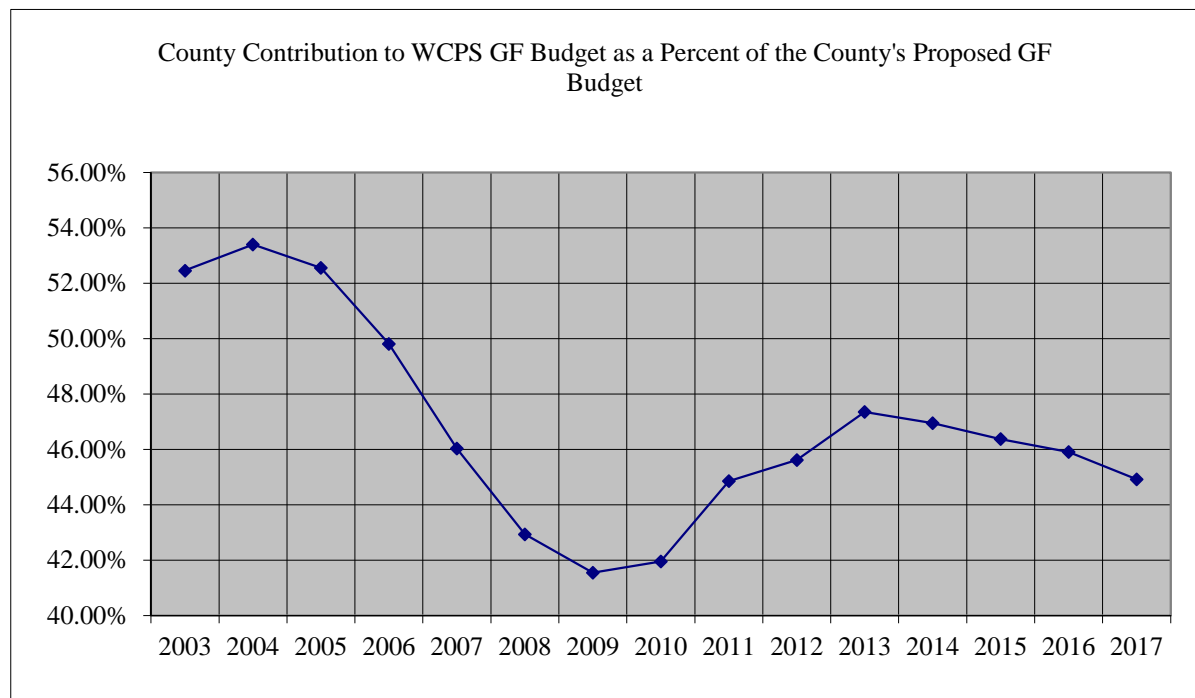
** Less than one tenth of one percent.

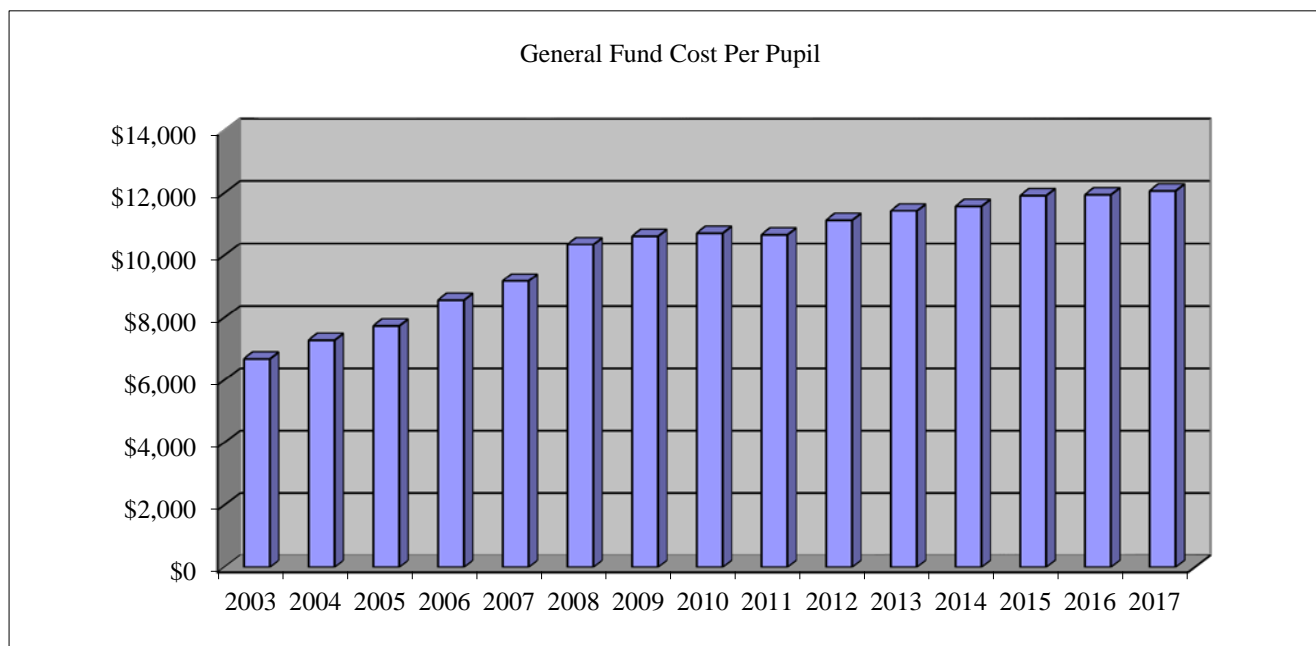


**FIFTEEN-YEAR HISTORY OF COUNTY CONTRIBUTION TO
BOARD OF EDUCATION'S GENERAL FUND BUDGET
(AS A PERCENT OF PROPOSED COUNTY BUDGET)**

Fiscal Year	County Appropriation to WCBOE General Fund Budget	Total Proposed County General Fund Budget	% of Proposed County General Fund Budget to Board of Education
FY03	70,142,854	133,724,646	52.45%
FY04	74,006,468	138,601,264	53.40%
FY05	77,886,468	148,218,042	52.55%
FY06	80,122,468	160,869,866	49.81%
FY07	81,922,119	177,991,490	46.03%
FY08	84,245,670	196,219,250	42.93%
FY09	86,010,700	207,000,730	41.55%
FY10	87,829,920	209,346,700	41.95%
FY11	88,433,730	197,148,580	44.86%
FY12	89,518,310	196,253,350	45.61%
FY13	92,951,603	196,312,520	47.35%
FY14	94,453,575	201,189,270	46.95%
FY15	94,845,452	204,539,010	46.37%
FY16	94,844,030	206,592,450	45.91%
FY17	94,844,030	211,146,080	44.92%

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





**FIFTEEN-YEAR HISTORY
GENERAL FUND BUDGET COST PER PUPIL FY2003 THROUGH FY2017**

<u>Fiscal Year</u>	<u>Budgeted Cost</u>	<u>Enrollment</u>	<u>Cost Per Pupil Per Year</u>
2003	\$130,954,755	19,625	\$6,673
2004	\$144,785,016	19,884	\$7,281
2005	\$157,022,258	20,310	\$7,731
2006	\$176,391,178	20,604	\$8,561
2007	\$193,122,028	21,052	\$9,174
2008	\$219,122,466	21,183	\$10,344
2009	\$225,620,990	21,262	\$10,611
2010	\$229,219,740	21,407	\$10,708
2011	\$230,883,713	21,664	\$10,657
2012	\$241,754,545	21,750	\$11,115
2013	\$250,384,557	21,913	\$11,426
2014	\$254,448,968	21,985	\$11,574
2015	\$259,328,230	21,773	\$11,911
2016	\$259,322,774	21,724	\$11,937
2017	\$262,624,917	21,779 (projected)	\$12,059

FY2017 PROJECTED GENERAL FUND COST PER STUDENT PER DAY = \$66.99

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**SUMMARY
OF
EXPENDITURES**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

Summary of Unrestricted Expenditures

	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Instructional Programs						
School Principals & School Staff	13,485,772	13,313,679	13,256,427	13,374,489	13,320,798	13,795,137
Office of Instructional Supervision	4,091,555	3,290,602	3,460,658	3,596,468	3,822,840	4,065,747
Testing & Accountability Programs	633,125	838,003	949,069	847,859	796,898	885,677
Classroom Instructional Programs	84,127,611	84,599,306	84,557,503	87,623,122	86,477,831	87,584,151
Targeted Instructional Programs	4,231,313	4,359,389	4,427,960	4,430,241	4,274,850	4,383,224
Career Technology Programs	4,898,150	4,675,221	4,632,834	4,895,225	4,908,364	5,119,660
Gifted and Talented Programs	3,961,414	4,157,658	4,071,791	4,154,294	4,190,087	4,193,860
School Library Programs	3,141,029	3,185,574	3,186,394	3,235,369	3,216,067	3,241,313
Professional Development	1,252,188	682,172	780,495	1,002,434	1,160,164	994,250
School Counseling Programs	3,556,445	3,611,461	3,639,322	3,590,840	3,741,527	3,925,274
Psychological Services Programs	694,975	708,795	706,687	767,262	727,469	762,457
Sp. Ed. Programs in WCPS	15,712,498	15,843,635	16,309,978	16,511,779	17,069,930	17,363,974
Sp. Ed. Prog. In Private/Contr. Centers	2,636,473	2,513,542	2,646,173	3,208,260	3,841,051	3,635,101
Sp. Ed. Staff Development Program	31,199	106,572	67,180	58,113	44,241	58,100
Admin. & School Staff in Local Sp. Ed. Centers	221,945	219,128	211,318	211,580	236,335	241,411
Supervision of Sp. Ed. Programs	1,224,675	1,204,262	1,271,422	1,255,686	1,147,737	1,089,647
Total - Instructional Programs	143,900,366	143,308,999	144,175,211	148,763,020	148,976,190	151,338,985
Student/Staff Support Programs						
Student Services Programs	1,313,584	1,366,856	1,385,521	1,483,259	1,510,754	1,604,987
Student Health Programs	756,667	3,539,041	3,615,471	3,842,419	3,910,385	4,015,507
Student Transportation Programs	11,825,391	11,617,754	11,626,346	11,687,577	11,583,291	11,874,108
Facilities Operations Programs	17,846,775	18,225,768	18,808,250	18,683,411	18,176,771	19,851,417
Safety/Security & Risk Mgmt. Programs	912,928	1,243,388	1,283,757	1,373,229	1,507,334	1,405,866
Facilities Maintenance Programs	10,706,123	8,238,687	8,538,503	9,592,349	10,541,177	8,149,972
Facilities Capital Outlay	561,255	1,581,787	1,034,992	1,678,270	1,118,710	1,056,058
Food Services Program	9,549	15,390	13,870	20,449	17,666	20,000
Employee Benefit Program	47,522,602	49,906,049	51,498,218	51,573,696	54,393,718	57,342,502
Total - Student/Staff Support Programs	91,454,875	95,734,719	97,804,927	99,934,659	102,759,807	105,320,418
Administrative Services						
Elected Board Member Services	445,290	464,247	464,945	496,268	531,397	541,133
Executive Leadership Team	760,153	762,649	699,950	633,273	586,119	613,541
Financial Services	629,286	685,663	672,260	526,917	518,261	640,557
Purchasing Services	294,067	289,313	300,289	307,879	303,335	321,082
Printing Services	773,517	788,710	815,971	952,470	836,257	903,685
Comm. Relations & Public Engagement Serv.	300,009	312,669	370,245	502,520	584,111	409,270
Human Resources Services	1,263,095	1,103,012	1,267,050	1,301,526	1,036,535	974,018
Employee Benefits Administration	0	0	0	0	168,375	194,602
Data & Information Processing Serv.	1,073,087	1,743,519	2,708,274	1,140,104	1,033,336	1,367,626
Total - Administrative Services	5,538,504	6,149,782	7,298,983	5,860,956	5,597,725	5,965,514
Total Expenditures	240,893,745	245,193,500	249,279,121	254,558,635	257,333,722	262,624,917

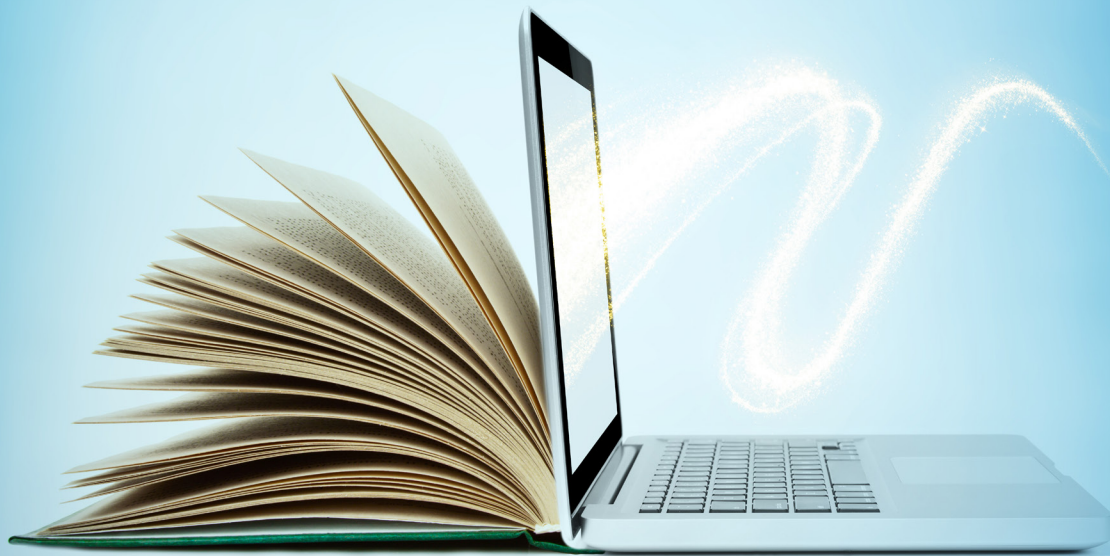
**Six-Year History of
General Fund Categorical Expenses (by MSDE Category)
As a Percent of Total General Fund Expense
FY2012 Through FY2017 (Budgeted)**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Administration	2.72%	2.55%	3.84%	3.29%	2.64%	2.61%
Mid-Level Administration	7.18%	7.07%	6.68%	6.70%	6.81%	6.80%
Instructional Salaries	39.76%	39.14%	38.52%	38.66%	38.71%	37.86%
Instructional Textbooks/Supplies	2.37%	2.22%	2.26%	2.37%	2.40%	2.64%
Other Instructional Costs	1.62%	1.50%	1.46%	1.54%	1.43%	1.45%
Special Education	8.76%	8.16%	8.02%	8.08%	8.45%	8.52%
Student Personnel Services	0.46%	0.57%	0.54%	0.57%	0.60%	0.61%
Student Health Services	0.22%	1.12%	1.43%	1.51%	1.55%	1.53%
Student Transportation Services	4.78%	4.68%	4.61%	4.73%	4.71%	4.52%
Operation of Plant	8.32%	8.70%	8.06%	7.95%	8.24%	8.09%
Maintenance of Plant	3.47%	3.35%	3.16%	3.31%	3.13%	3.10%
Fixed Charges	19.83%	20.41%	20.80%	20.67%	20.86%	21.83%
Capital Outlay	0.51%	0.50%	0.61%	0.60%	0.46%	0.40%
Food Services	0.00%	0.00%	0.01%	0.01%	0.01%	0.01%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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**INSTRUCTIONAL
PROGRAMS**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

School Principals and School Staff

MSDE Category: Mid-level Administration

MSDE Subcategory: Office of the Principal

Program Description

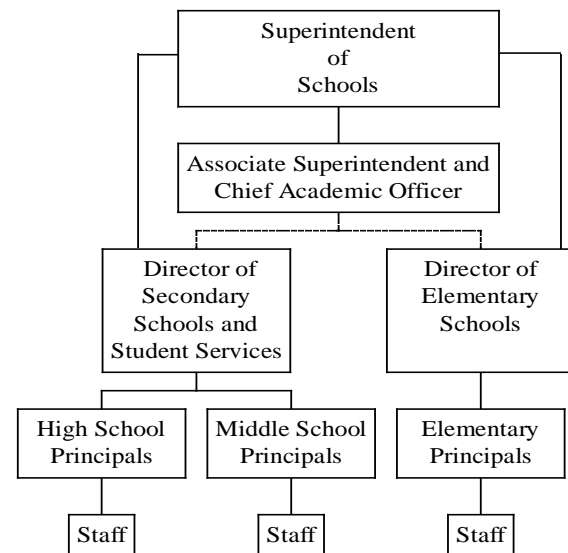
The School Principals and School Staffs program includes the salaries for school-based principals, assistant principals, and school-based clerical staffs.

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

Program Outcomes

- Provide instructional and managerial leadership to meet district goals.
- Provide managerial leadership to ensure a safe, nurturing, and academically stimulating learning environment.
- Provide the instructional leadership necessary to ensure that each student meets or exceeds rigorous performance and achievement standards as measured by such accountability tools as:
 - ❑ PARCC (Partnership for Assessment of Readiness for College and Career)
 - ❑ Advanced Placement exams
 - ❑ International Baccalaureate exams,
 - ❑ SAT and ACT college entrance exams,
 - ❑ High School Assessments,
 - ❑ MAP (Measurement of Academic Progress) for middle and elementary schools, and
 - ❑ Locally developed benchmark assessments.
- Decrease the dropout rate.
- Increase student attendance.
- Decrease the gap in achievement between the aggregate and subgroups.
- Increase student graduation rates.

Program Organization



Program Highlights for FY2017

- The budget for this sub-category will continue at its current level for FY 2017 with the following changes:
 - ❑ An assistant principal position will be added to Hancock Middle Senior High School.
 - ❑ An assistant principal position will be added to Boonsboro Middle School
 - ❑ There will be no administrative intern positions.
- Staff will continue the momentum toward achieving WCPS instructional goals.
- Staff will continue to explore innovative and research-based initiatives with the goal of increasing student achievement.
- Staff will continue the implementation of a principal evaluation based equally on professional practice and student growth.

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Principals						
Elementary	27.0	27.0	27.0	27.0	27.0	26.0
Middle	7.0	7.0	7.0	7.0	7.0	7.0
High	8.0	8.0	8.0	9.0	9.0	9.0
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals						
Elementary	12.0	12.0	12.0	11.0	11.0	12.0
Middle	11.0	11.0	11.0	12.0	12.0	13.0
High	14.0	14.0	14.0	14.0	16.0	17.0
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
Head Teacher - Outdoor School	1.0	1.0	1.0	1.0	1.0	1.0
Business Managers						
Elementary	0.0	0.0	0.0	0.0	0.0	0.0
High	2.0	2.0	2.0	1.0	0.0	0.0
Administrative Interns	4.0	3.0	3.0	3.0	3.0	0.0
Supervisor - Alternative Ed.	1.0	1.0	1.0	0.0	0.0	0.0
Clerical						
Elementary	34.0	35.0	35.0	35.0	35.0	34.5
Middle	20.5	20.5	20.5	20.5	20.5	20.5
High	30.0	30.0	30.0	30.0	30.0	30.0
Career & Technology Education	2.5	2.5	2.5	2.5	2.5	2.5
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	1.5
Outdoor School	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	180.5	180.5	180.5	179.5	180.5	179.0

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Principals						
Elementary	2,696,735	2,720,099	2,717,955	2,745,445	2,790,221	2,763,169
Middle	746,096	754,911	769,504	785,292	756,073	775,334
High	916,309	961,666	885,734	946,735	958,039	987,721
Career & Technology Education	120,990	121,503	122,719	130,943	132,252	135,622
Alternative	139,267	141,277	134,884	151,091	141,820	121,842
Assistant Principals						
Elementary	914,488	938,621	843,299	884,737	911,183	1,013,459
Middle	855,047	862,517	872,601	950,997	958,481	1,057,831
High	1,308,021	1,239,243	1,267,416	1,316,312	1,547,547	1,689,689
Career & Technology Education	102,778	103,292	104,325	110,475	88,080	92,756
Alternative	96,085	94,927	98,671	101,495	83,566	87,871
Head Teacher - Outdoor School	77,337	81,171	84,917	85,389	86,419	88,609
Business Managers						
High	195,188	192,035	155,526	99,385	0	0
Administrative Interns	232,361	176,279	167,563	195,348	197,301	0
Supervisor - Alternative Ed.	97,261	100,205	103,209	0	0	0
Clerical						
Elementary	1,451,953	1,507,764	1,518,121	1,519,363	1,522,314	1,538,443
Middle	746,600	763,695	773,815	761,618	789,544	807,858
High	1,143,740	1,127,928	1,193,101	1,187,726	1,194,381	1,222,956
Career & Technology Education	109,118	116,578	120,641	124,529	126,886	124,180
Alternative/Evening High	56,316	57,855	59,324	58,853	59,370	61,762
Outdoor School	37,653	34,559	35,094	35,620	36,723	37,945
Additional Employment - Clerical	43,706	44,434	48,410	47,712	54,963	50,000
Additional Employment - Prof.	0	1,125	358	0	0	0
Additional Empl. - Evening High Prin.	0	0	0	0	0	22,000
Temp A&S - Observations	19,250	0	0	0	0	0
Instructional Substitutes	0	175	75	0	0	0
Substitutes - Clerical	48,508	52,976	53,834	63,757	42,310	45,000
Sick Leave Cash Out	0	300	0	0	0	0
Turnover Credit	0	0	0	0	0	(100,000)
	12,154,807	12,195,135	12,131,097	12,302,823	12,477,472	12,624,047

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Contracted Services						
Consultants	7,714	0	3,240	5,943	46,600	0
Tech. - Service Contracts	308,785	294,762	295,746	393,755	35,633	350,000
	316,499	294,762	298,986	399,698	82,233	350,000
Supplies and Materials						
Office Supplies	2,980	3,505	3,019	2,584	0	3,750
Computer Software	0	0	360	56,550	54,810	100,000
Postage - Schools	69,540	71,858	79,311	79,790	64,836	69,840
Diplomas	7,749	9,102	8,490	9,223	7,076	10,000
Food/Meals	1,602	5,187	1,409	2,498	12,442	3,000
	81,871	89,653	92,589	150,645	139,165	186,590
Other Charges						
Travel	44,185	48,469	42,010	40,915	50,635	49,500
Communications - Schools	586,336	685,660	691,746	480,408	571,293	585,000
	630,522	734,129	733,756	521,323	621,928	634,500
Property						
Equipment	302,073	0	0	0	0	0
Program Total	13,485,772	13,313,679	13,256,427	13,374,489	13,320,798	13,795,137

Office of Instructional Supervision (Division of Instruction)

MSDE Category: Mid-Level Administration

MSDE Subcategory: Program Direction and Improvement

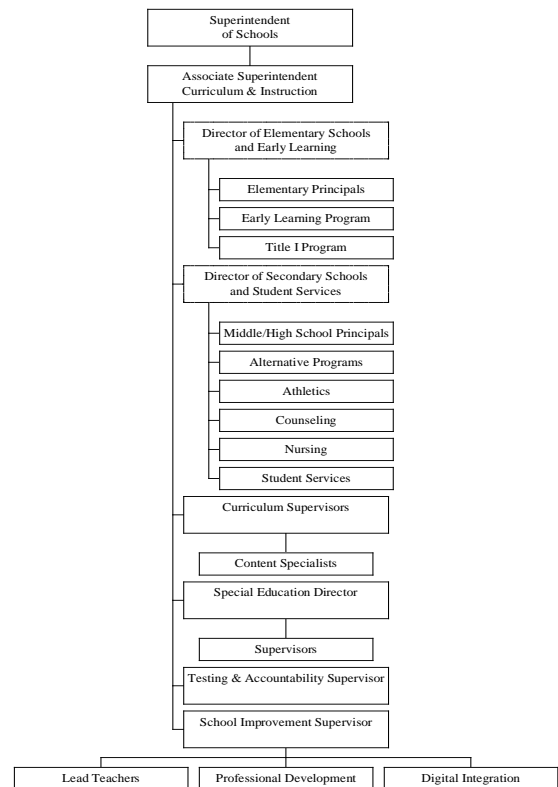
Program Description

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

Program Outcomes

- Provide a formative assessments system.
- Provide professional development.
- Meet or exceed the State averages in all PARCC (Partnership for Assessment of Readiness for College and Careers) tests and further enhance student achievement by becoming a model system in the area of student achievement.
- Provide appropriate interventions for students so that their specific learning needs are met and students are able to maintain grade-level or advanced performance.
- Review all programs and services for students receiving special education and ensure they are receiving timely and focused assistance to meet academic standards.
- Increase the number of students who are University of Maryland and Career Technology Education completers by offering required courses and expanded programs.
- Further increase the graduation rate and reduce the dropout rate in the system.
- Analyze data frequently to assist schools in executing instructional decisions.

Program Organization



Program Highlights for FY2017

In FY2017, the Division of Instruction will:

- Implement Washington County Public Schools Essential Curriculum Pre K-12 and to promote operational efficiency.
- Organize, develop and monitor a seamless PreK-12 alignment of assessment using Understanding by Design to backward map curriculum to support state and national education reform and a full transition to Maryland's College and Career-Ready Standards.
- Continue to lead Content Supervisors to all instruction (PreK-12) in the respective disciplines.
- Train school teams to analyze formative data to adjust instruction and meet needs of all students.

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional						
Regular Programs	19.5	18.5	17.5	19.0	28.0	28.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	2.0
Lead Teachers	15.0	16.5	12.5	11.5	2.5	2.5
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Administrative Interns	0.0	1.0	0.0	0.0	0.0	0.0
Clerical and Support						
Regular Programs	14.0	13.0	10.0	8.5	10.5	9.5
Career & Technology Programs	2.0	2.0	1.0	1.0	1.0	1.0
Total FTE	55.5	56.0	46.0	45.0	47.0	46.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional						
Regular Programs	1,893,788	1,418,331	1,724,855	1,962,144	2,726,926	2,922,492
Career & Technology Programs	178,232	182,063	187,015	188,506	190,563	198,542
Lead Teachers	1,073,244	737,486	759,223	692,614	165,743	156,783
Technology Integration Specialists	249,306	220,233	213,964	232,154	239,527	245,675
Administrative Interns	0	69,887	0	0	0	0
Clerical and Support						
Regular Programs	540,891	503,873	451,730	392,344	421,062	440,219
Career & Technology Programs	86,305	73,996	46,026	46,471	47,408	49,036
Additional Pay	8,975	8,596	14,666	14,944	17,453	15,000
Administrative Mentors	4,842	0	0	0	0	0
Substitutes - Clerical	0	0	0	0	0	0
Sick Leave Cash Out	300	0	0	0	0	0
	4,035,883	3,214,465	3,397,479	3,529,177	3,808,683	4,027,747
Contracted Services						
Equipment Rental	22,739	18,072	0	0	0	0
Consultants	0	25,250	17,600	0	0	0
Other Contracted Services	0	0	14,339	15,000	0	10,000
	22,739	43,322	31,939	15,000	0	10,000
Supplies and Materials						
Office Supplies	31,067	30,559	25,930	34,699	7,672	25,000
Small Computer Equipment	0	0	0	0	835	0
Food/Meals	427	0	742	316	0	500
	31,493	30,559	26,672	35,014	8,507	25,500
Other Charges						
Travel	1,272	680	4,568	1,089	5,651	2,500
Subscriptions & Dues	168	0	0	136	0	0
	1,440	680	4,568	1,225	5,651	2,500
Property						
Equipment	0	1,577	0	16,051	0	0
Program Total	4,091,555	3,290,602	3,460,658	3,596,468	3,822,840	4,065,747

Testing and Accountability Program

MSDE Category: Administration – Centralized Support Services

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

Program Description

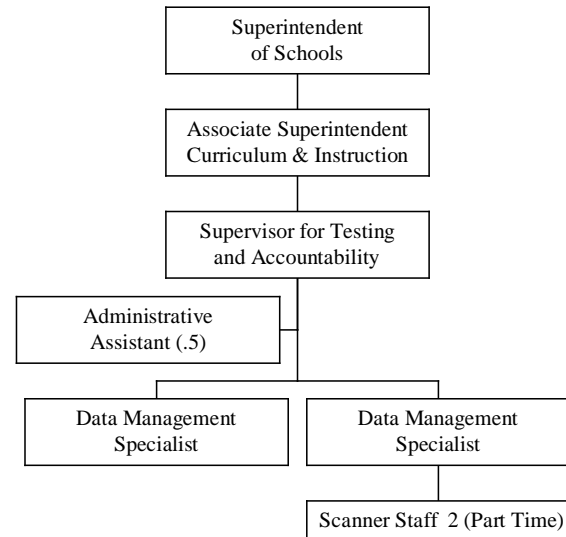
The Office of Testing and Accountability provides the technology and skills necessary to carry out a quality standardized testing program that meets state and federal requirements. This includes overseeing the administration of the Partnership for the Assessment of Readiness for College and Careers (PARCC) in English/Language Arts/Literacy and Mathematics; Maryland School Assessments (MSA) for Science; High School Assessments (HSA) in biology and government; Preliminary Scholastic Aptitude Test (PSAT); Scholastic Aptitude Test (SAT); and Advanced Placement (AP) testing. The office assists Center for Education Services' (CES) staff, teachers, principals, lead teachers, and other school-based personnel to use a wide range of assessment data to achieve program and school improvement goals, including those directly related to student achievement and school performance.

Program Outcomes

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

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

Program Organization



Program Highlights for FY2017

- Work with the Office of Information Technology and schools to continue successful online testing.
- Provide support to the Division of Instruction with the teacher and principal evaluation systems.
- Provide support to district-level and school-based staff in implementing, interpreting, and communicating the results of the Measures of Academic Progress (MAP) assessment.
- Provide professional development to district-level and school-based staff on the effective use of the student information system, the assessment system, and data warehousing system.
- Support the Office of Advanced Programs and schools to increase student participation and achievement on the CogAT, PSAT, SAT, and AP exams.
- Provide support for AltMSA and MSAA testing.
- Provide analysis of a variety of data to identify student and school needs and work toward the elimination of performance gaps.
- Help CES and school-based staff to improve their data analysis and evaluation skills.
- Complete annual grant evaluations for the Washington County Judy Center.
- Provide professional development to staff in use of Pearson Access^{next} software for successful administration of the PARCC and Maryland assessments and utilization of the system reports.

Testing and Accountability Program

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	0.5	0.5	0.5	0.5	0.5	0.5
Total FTE	3.5	3.5	3.5	3.5	3.5	3.5
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	240,502	219,914	246,594	251,591	257,078	259,740
Clerical and Support	17,224	18,709	17,117	14,771	16,150	16,937
Temporary Employment	0	0	0	0	2,025	4,000
Additional Wages	32,403	14,298	7,487	9,788	175	8,000
	290,129	252,921	271,198	276,150	275,428	288,677
Contracted Services						
Research Consultants	135,000	140,000	117,600	144,541	66,353	123,000
Testing Services	25,188	19,558	16,790	14,080	4,134	17,000
Contracted Services	0	17,830	40,050	7,325	22,500	10,000
	160,188	177,388	174,440	165,946	92,987	150,000
Supplies and Materials						
Software and Supplies	0	16,956	135,863	1,035	0	8,000
Testing Materials	42,049	212,662	180,027	207,476	178,700	228,000
G&T Screening Exams	0	41,603	42,564	42,563	50,130	50,000
AP Exams/Supplies	73,571	74,564	70,093	72,040	80,789	73,000
	115,620	345,784	428,547	323,114	309,620	359,000
Other Charges						
Travel/Professional Dev.	2,038	1,460	1,297	2,176	1,226	1,500
PSAT Fees	32,253	39,670	39,410	48,063	53,458	50,000
Student Registration Fees	32,174	17,869	31,591	30,290	61,732	35,000
Subscriptions & Dues	724	1,798	1,418	2,120	1,418	1,500
	67,188	60,797	73,716	82,649	117,834	88,000
Property						
Equipment	0	1,113	1,169	0	1,029	0
Program Total	633,125	838,003	949,069	847,859	796,898	885,677

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

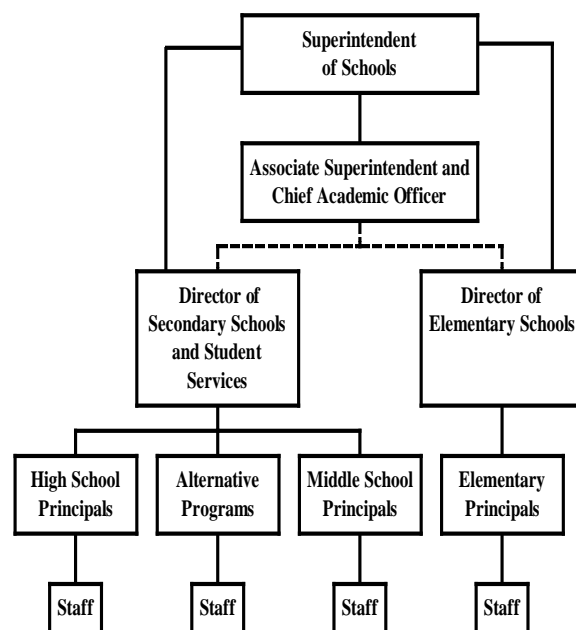
This program includes the salaries for classroom teachers at the elementary, middle, and high school levels. This teaching staff maintains all non-special education and non-career/technology instructional programs to meet the instructional goals set forth by the elected Board of Education. Other personnel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

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

Program Outcomes

- Increase the percentage of Career and Technology Education (CTE) and University of Maryland system completers.
- Ensure that each student meets or exceeds rigorous performance and achievement standards as measured by PARCC (Partnership for the Assessment of Readiness for College and Careers), Advanced Placement/International Baccalaureate exams, SAT, High School Assessment, MAP (Measurement of Academic Performance) Assessments and WCPS benchmark assessments.
- Increase student attendance.
- Maintain appropriate class size.
- Decrease the dropout rate.
- Provide a safe, nurturing, and academically stimulating learning environment.
- Reduce student achievement gap among identified subgroups.
- Increase student graduation rate.

Program Organization



Program Highlights for FY2017

In FY2017, the Classroom Instructional Programs budget will provide funding to:

- Continue momentum toward achieving WCPS instructional goals. Staff will continue to seek ways to increase efficiency to increase academic progress.
- Continue to provide extended learning and summer school opportunities with the goal of intensifying support for struggling readers.
- Continue the focus on instructional technology to support classroom instructional technology materials and equipment, including the addition and expansion of a single source, digital curriculum resource portal and the field testing of digital curricula.
- Refine the use of the new School Improvement Plan format.

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Teachers						
Pre-Kindergarten	13.5	13.5	13.5	13.5	14.0	14.0
Elementary						
Regular Classes, Gr. K-5	444.5	449.5	457.5	452.5	441.5	442.5
Physical Education	32.5	32.5	32.5	32.5	31.5	31.5
Music	26.0	26.0	26.0	26.3	27.3	27.3
Instrumental Music	5.0	5.0	5.5	5.5	5.5	5.5
Art	24.0	24.0	24.0	24.0	24.0	24.0
Intervention	16.0	13.0	11.0	12.5	17.5	17.5
Middle	284.0	284.0	278.5	277.5	274.5	274.5
High School	333.0	337.0	339.9	336.9	332.9	332.9
Behavior Modification	2.5	2.5	2.5	2.5	2.5	2.5
Alternative School	18.0	18.0	19.0	19.0	19.0	19.0
Outdoor School	3.0	3.0	3.0	3.0	3.0	3.0
Family Life	2.0	2.0	2.0	2.0	2.0	2.0
Children's Village	0.0	0.0	0.0	0.0	0.0	1.0
Evening High	6.0	6.0	6.0	6.0	6.0	6.0
Instructional Assistants						
Instr. Assistants-Regular-Elem.	3.0	3.0	3.0	3.0	3.0	3.0
Instr. Assistants-Regular-Second.	4.0	4.0	4.0	4.0	4.0	4.0
Instructional Assistants-Pre-K	13.5	13.5	13.5	13.5	15.0	15.0
Behavior Modification	8.0	8.0	8.0	8.0	8.0	8.0
Middle Sch. Drop-out Prevention	11.0	11.0	11.0	11.0	11.0	11.0
High School Drop-out Prevention	8.0	8.0	8.0	8.0	8.0	8.0
Instr. Assistants-ISS-Secondary	14.5	14.5	14.5	14.0	14.0	13.0
Alternative School	2.0	2.0	2.0	2.0	2.0	2.0
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	1,274.0	1,280.0	1,284.9	1,277.2	1,266.2	1,267.2

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Teachers						
Pre-Kindergarten	807,163	830,970	849,309	741,996	803,513	868,921
Elementary						
Regular Classes, Gr. K-5	24,287,544	25,084,582	25,764,551	26,286,280	25,295,613	26,493,147
Physical Education	1,891,527	1,974,030	1,995,921	2,032,709	2,045,264	2,085,072
Music	1,627,292	1,635,886	1,626,120	1,653,885	1,748,996	1,798,794
Instrumental Music	275,046	306,415	334,996	335,505	346,895	356,140
Art	1,309,104	1,335,412	1,372,233	1,427,424	1,404,417	1,451,748
Intervention	1,043,541	873,481	727,286	798,546	1,076,641	1,099,791
Middle	16,220,747	16,673,700	16,235,172	16,785,648	16,404,052	16,974,181
High School	19,407,383	19,922,794	20,045,359	20,139,361	19,948,599	20,818,244
Behavior Modification	93,822	75,431	104,441	124,354	128,849	158,806
Alternative School	1,100,443	1,133,223	1,227,593	1,190,414	1,159,144	1,215,234
Outdoor School	211,500	210,718	221,753	220,365	213,402	219,655
Family Life	133,682	136,470	139,269	142,080	134,483	137,913
Children's Village	0	0	0	0	0	65,000
Home & Hospital	94,913	125,852	144,260	211,280	184,194	185,000
Evening High School	341,642	385,829	411,316	457,359	416,934	400,000
Contingency	0	0	0	0	0	0

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Adult Correctional Facility Instr.	3,265	6,375	219	1,000	0	7,500
Instructional Assistants						
Instr. Assistants-Regular-Elem.	80,753	83,899	86,260	87,815	47,913	84,296
Instr. Assistants-Regular-Second.	104,159	105,774	109,536	110,765	137,568	104,496
Instructional Assistants-Pre-K	337,289	348,719	353,140	344,318	356,079	409,022
Behavior Modification	239,483	235,363	249,130	250,753	252,145	262,717
Middle Sch. Drop-out Prevention	317,237	299,272	286,669	315,693	312,451	323,099
High School Drop-out Prevention	279,984	279,467	296,739	296,280	293,228	294,652
Instr. Assistants-ISS-Secondary	333,168	333,017	346,771	342,180	346,819	349,230
Alternative School	49,299	51,837	55,796	50,773	56,251	57,220
IA - Teacher Interns	0	9,044	0	0	0	0
Lunchtime Assistants	437,800	414,993	434,671	437,653	490,176	540,600
Summer/Additional Empl.	151,553	128,506	118,291	122,888	183,942	130,000
Add'l Pay-Elem Planning	759,069	694,503	678,886	665,612	659,443	740,000
Add'l Pay-Elem Extended Learning	71,369	70,518	67,961	50,920	46,521	80,000
Add'l Pay-SHS	159,483	168,239	210,014	201,286	133,123	100,000
Add'l Pay-Middle Sat./Drop-out	88,041	112,319	89,586	97,891	115,534	115,000
Add'l Pay-High Sat./Twilight	151,180	119,332	121,416	112,450	112,297	145,000
Add'l Pay-D/O Intervent'n	24,930	56,717	26,737	11,931	17,493	45,000
Add'l Pay-Upward Bound Tutoring	0	788	1,768	4,911	945	10,000
Summer School-Elementary	145,397	319,413	335,502	338,397	325,706	350,000
Summer School-Middle	139,340	126,863	114,033	116,117	44,166	155,000
Summer School-High	233,222	170,645	282,700	248,062	216,548	200,000
Instructional Substitutes	1,411,281	1,514,616	1,267,110	1,465,126	1,451,509	1,550,000
Extra-Curricular Compensation	822,254	811,796	801,748	846,202	858,570	850,000
TIF Incentive	0	0	115,904	313,260	516,640	0
Teacher Leadership Resp. Prog.	909,238	150	0	0	0	0
Sick Leave Cash Out	4,200	4,500	3,000	4,350	4,200	5,000
Turnover Credit	0	0	0	0	0	(2,200,000)
	76,098,344	77,171,458	77,653,166	79,383,838	78,290,260	79,035,477
Contracted Services						
Equipment Rental	708,844	716,415	488,345	555,037	296,200	300,000
Official Fees	120,565	145,000	145,000	145,000	145,000	171,000
Athletic Trainer Services	0	0	0	245,560	229,147	275,000
Music and Arts	24,925	49,257	65,903	99,346	96,398	100,000
Alternative School - Social Work	84,500	86,129	84,500	84,500	84,501	85,000
Interpreters	0	0	0	0	69,072	75,000
Drop-out Prevention	0	1,840	0	0	0	5,000
Home and Hospital	26,527	24,075	32,174	26,698	25,043	25,000
Contracted Services	52,809	259,879	417,413	204,024	643,336	445,000
	1,018,171	1,282,596	1,233,336	1,360,166	1,588,697	1,481,000
Supplies and Materials						
Printing Supplies	75,456	68,574	80,950	75,475	84,174	75,000
Small Computer Equipment	1,393,613	1,300,926	754,062	2,166,675	1,495,008	2,050,000
Computer Lab Materials / Software	277,461	281,678	334,570	276,598	355,288	375,000
Textbooks-School Allocations	16,050	12,772	10,947	4,140	7,712	8,500
Textbooks-Supv. - Elementary	470,363	148,362	282,094	63,416	29,323	300,000
Textbooks-Supv. - Secondary	392,601	584,351	222,518	133,108	369,732	340,000
Instructional Mat'ls-School Alloc.	1,045,018	1,091,968	969,288	983,605	922,836	1,038,991
Instr. Mat's-Supv. - Elementary	740,646	548,368	481,344	716,684	723,866	475,000
Instr. Mat's-Supv. - Secondary	845,006	764,495	852,266	650,676	670,735	605,000
Instr. Mat's-Outdoor School	5,015	5,097	3,926	4,964	5,000	5,000
Instructional Mat'ls-Classroom	167,457	173,794	187,321	172,525	178,277	211,086
Summer School Materials-Elem.	43,065	30,008	62,603	30,850	26,844	50,000
Summer School Materials-Second.	14,640	14,562	22,037	8,653	897	25,000
Instr. Mat's-Planetarium	2,635	2,361	3,077	2,756	2,446	2,500
Instr. Mat's-MATF	20,133	0	0	0	0	16,000
Instr. Mat's-Elem Extended Learning	1,650	0	0	0	0	0
Instr. Mat's-Drop-out Prevention	6,251	7,068	15,747	14,804	10,069	10,000
Instr. Mat's-Family Life	17,935	18,007	17,998	17,076	18,126	18,000
Instr. Mat's-Drop-out Prev.Incentives	2,088	4,857	2,915	1,250	2,993	3,000
Standardized Exams - Practice Materials	11,655	12,555	17,085	0	0	15,000
	5,548,737	5,069,803	4,320,748	5,323,254	4,903,326	5,623,077

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Other Charges						
Travel - Dropout Prevent	4,435	2,890	4,655	5,592	3,766	5,000
Travel - Diversity Achieve. Coun.	700	0	0	0	0	1,000
Traveling Teachers	12,261	11,114	7,884	12,668	9,095	13,000
Mileage - Home Instruction	23,076	30,178	30,617	38,116	37,097	30,000
SIT Grants	186,782	169,296	175,892	183,579	184,536	225,229
School Enrichment Activities	106,925	113,582	117,414	122,775	116,812	126,500
Middle School After School Activities	48,800	50,240	50,000	50,860	50,500	56,100
Interscholastic Athletics	209,440	209,440	209,440	209,440	209,440	230,384
Other - Contingency	9,502	7,825	9,211	10,381	9,832	10,000
	<u>601,920</u>	<u>594,566</u>	<u>605,112</u>	<u>633,411</u>	<u>621,078</u>	<u>697,213</u>
Property						
Instr. Equip.-School Alloc.	9,258	4,523	12,683	10,400	48,119	22,384
Instr. Equip.-Supv. - Elementary	132,130	39,578	53,207	29,606	268,287	60,000
Instr. Equip.-Supv. - Secondary	368,655	133,562	205,507	272,534	331,418	255,000
Instructional Technology	135,910	99,540	124,482	159,823	90,917	40,000
	<u>645,953</u>	<u>277,204</u>	<u>395,880</u>	<u>472,363</u>	<u>738,741</u>	<u>377,384</u>
Transfers						
Tuition (to other Md. LEA's)	59,281	60,267	71,342	55,222	44,112	70,000
State Institutions	141,783	135,391	175,762	244,928	138,520	150,000
Transfers - Private/Other Institutions	13,423	8,022	102,156	149,939	153,097	150,000
	<u>214,486</u>	<u>203,680</u>	<u>349,260</u>	<u>450,089</u>	<u>335,729</u>	<u>370,000</u>
Program Total	84,127,611	84,599,306	84,557,503	87,623,122	86,477,831	87,584,151

Targeted Instructional Programs

MSDE Categories: Instructional Salaries
Textbooks & Supplies
Instructional Costs

Program Description

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

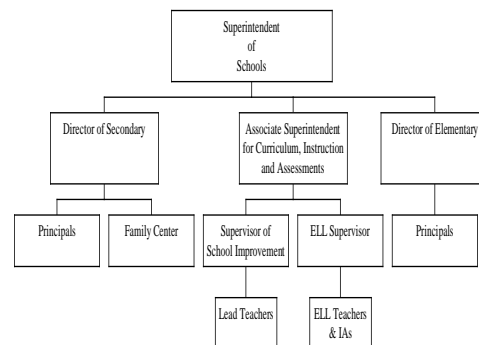
- Lead Teachers;
- English Language Learners (ELL) staff and materials;
- Family Center staff.

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

Program Outcomes

- Increase student achievement in reading and mathematics in the aggregate and disaggregate subgroups on PARCC assessments.
- Increase advanced level student achievement as demonstrated by PARCC scores, AP scores, and SAT scores.
- Increase student achievement for all English Language Learners in WCPS.

Program Organization



Program Highlights for FY2017

- Lead Teachers will support instructional programs at all elementary, middle, and high schools under the direction of the Supervisor of School Improvement. They will support mentoring, coaching, and provide peer support for instructional staff.
- Teachers of English Language Learners will continue to be assigned to schools based on need, and to balance support for enrollment of students learning English as a second language.

Targeted Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Teachers						
Math/Student Achiev. Specialists	6.0	0.0	0.0	0.0	0.0	0.0
Lead Teachers-Elem.	29.0	29.0	29.0	28.0	23.0	23.0
Lead Teachers-Second.	15.0	21.0	21.0	21.0	21.0	21.0
Family Center	2.5	2.5	2.5	2.5	2.5	2.5
ELL	11.0	11.0	14.0	16.0	16.0	16.0
Instructional Assistants						
ELL	6.0	6.0	0.0	0.0	0.0	0.0
Total FTE	69.5	69.5	66.5	67.5	62.5	62.5
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Teachers						
Math/Student Achiev. Specialists	357,556	0	0	0	0	0
Lead Teachers-Elem.	1,950,000	1,956,964	1,992,776	1,909,447	1,611,312	1,650,895
Lead Teachers-Second.	978,441	1,445,303	1,459,923	1,433,861	1,483,900	1,529,071
Family Center	127,828	143,440	139,461	132,334	132,870	136,655
ELL	572,617	569,109	791,323	904,428	965,226	993,604
Instructional Assistants						
ELL	187,994	179,058	0	0	0	0
Summer/Additional Pay	2,307	5,488	4,383	4,303	4,560	7,500
Add. Pay - Signature Planning	600	0	0	0	0	0
Instructional Substitutes	31,185	29,164	11,697	18,208	41,015	38,500
Sick Leave Cash Out	0	0	300	0	0	0
	4,208,526	4,328,525	4,399,863	4,402,581	4,238,883	4,356,224
Contracted Services						
ELL	8,431	16,200	11,691	13,147	19,307	10,000
	8,431	16,200	11,691	13,147	19,307	10,000
Supplies and Materials						
Instructional Materials						
ELL	11,427	11,882	11,893	10,719	12,039	12,000
	11,427	11,882	11,893	10,719	12,039	12,000
Other Charges						
Travel - ELL	2,928	2,781	4,512	2,755	4,621	5,000
	2,928	2,781	4,512	2,755	4,621	5,000
Property						
Equipment	0	0	0	1,039	0	0
	0	0	0	1,039	0	0
Program Total	4,231,313	4,359,389	4,427,960	4,430,241	4,274,850	4,383,224

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

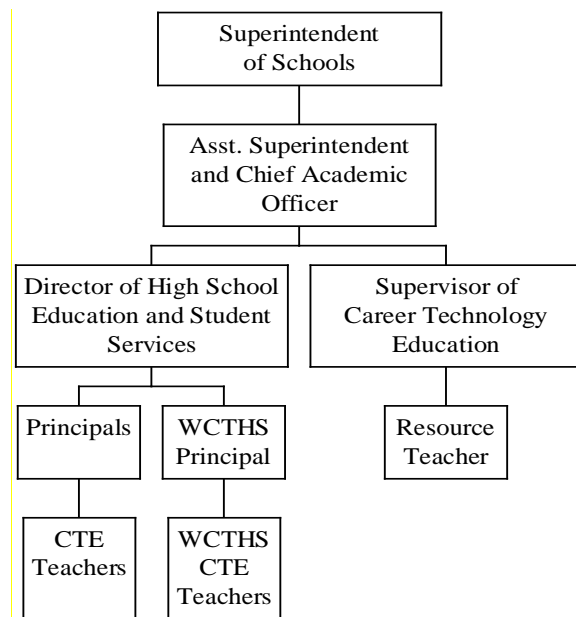
The Career Technology Education Program (CTE) provides direction and instruction in areas leading to careers, work preparation, and life skills. The program includes:

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

Program Outcomes for CTE Students

- Increase the percentage of CTE students that achieve passing scores on the PARCC exams.
- Increase the percentage of CTE students that achieved Technical Skill Attainment scores higher than the state average.
- Increase the number of graduates that are CTE completers.
- Increase the number of dual completers with USM and CCR requirements.
- Ensure that 100% of CTE completers achieve a high school diploma.
- Increase the number of underrepresented students in non-traditional CTE programs.
- Increase the number of CTE completers that are employed and/or attending post-secondary education in Maryland two quarters after graduation.
- Increase the number and variety of CTE options, especially in the high schools.
- Develop a consistent Middle School Technology Education program of studies.

Program Organization



Program Highlights for FY 2017

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

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Teachers						
Family /Consumer Science - Mid.	3.0	3.0	3.0	0.0	0.0	0.0
Family/Consumer Science - High	11.0	10.0	8.0	8.0	8.0	8.0
Tech Ed - Middle	0.0	0.0	7.5	7.5	7.5	7.5
Tech Ed - High	0.0	0.0	8.0	8.0	8.0	8.0
Agriculture	6.5	6.0	6.6	7.6	7.6	7.6
Coop. Vocational Education	3.0	3.0	3.0	2.0	2.0	2.0
Foundations of Technology	10.5	9.0	0.0	0.0	0.0	0.0
Support Service	1.0	1.0	0.0	0.0	0.0	0.0
Criminal Justice	1.0	1.0	2.0	2.5	3.0	4.0
Health Occupations	3.0	3.0	3.0	3.0	3.0	3.0
Office Occupations	12.0	11.0	11.5	9.5	8.5	7.5
Automotive	1.0	1.0	1.0	1.0	1.0	1.0
Trade & Industry	14.0	14.0	14.0	14.0	15.0	15.0
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	70.0	66.0	71.6	67.1	67.6	67.6

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Teachers						
Family/Consumer Science/Mid.	202,241	196,387	77,764	0	0	0
Family/Consumer Science/High	710,290	633,393	495,637	487,889	502,358	524,388
Tech Ed - Middle	0	0	444,009	455,434	468,458	476,971
Tech Ed - High	0	0	485,631	494,231	492,765	514,504
Agriculture	409,575	337,902	366,867	440,959	455,513	466,002
Coop. Vocational Education	163,366	172,215	121,058	123,432	126,509	129,859
Foundations of Technology	618,001	465,535	0	0	0	0
Support Service	74,706	76,425	0	0	0	0
Criminal Justice	84,187	83,526	93,627	127,799	180,147	236,603
Health Occupations	185,334	190,886	196,493	199,586	179,307	186,256
Office Occupations	760,301	729,091	638,230	627,464	560,555	518,833
Automotive	64,877	75,888	53,637	57,276	61,719	63,297
Trade & Industry	788,933	814,550	832,040	884,694	880,479	934,614
Instructional Assistants	88,500	91,950	92,610	92,372	95,632	99,832
Summer/Add. Employment	53,471	47,213	45,039	53,324	71,167	50,000
Instructional Substitutes	63,261	82,369	49,975	60,386	80,476	71,500
Sick Leave Cash Out	0	0	0	0	0	0
	4,267,043	3,997,329	3,992,616	4,104,846	4,155,085	4,272,660
Contracted Services						
Contractor Trades Education	15,772	26,601	23,748	17,900	30,723	50,000
	15,772	26,601	23,748	17,900	30,723	50,000
Supplies and Materials						
Small Computer Equipment	0	0	0	0	169,518	125,000
Textbooks	0	0	81,172	24,322	43,009	0
Instructional Materials - CTE	170,136	176,038	145,981	273,948	65,000	160,000
Agriculture	14,396	14,179	16,838	45,280	14,571	14,000
Distributive Education	1,108	2,433	1,184	1,565	1,957	4,000
Health Occupations	2,862	742	2,750	1,921	3,020	3,000
Office Occupations	18,816	16,725	11,464	6,970	6,726	20,000
Trade & Industry	77,889	78,362	79,691	79,431	66,335	80,000
Family/Consumer Science	25,233	21,258	17,688	16,128	16,112	29,000
Technical Education Materials	85,699	99,040	65,004	50,404	65,991	100,000
	396,137	408,777	421,772	499,967	452,239	535,000
Other Charges						
Travel	24,946	26,594	28,648	42,516	40,518	40,000
Subscriptions & Dues	1,000	11,750	15,950	12,404	19,225	12,000
Student Registration Fees	1,930	0	0	0	0	0
	27,875	38,344	44,598	54,920	59,743	52,000
Property						
Equipment	191,322	204,169	150,100	217,591	210,574	210,000
Program Total	4,898,150	4,675,221	4,632,834	4,895,225	4,908,364	5,119,660

Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

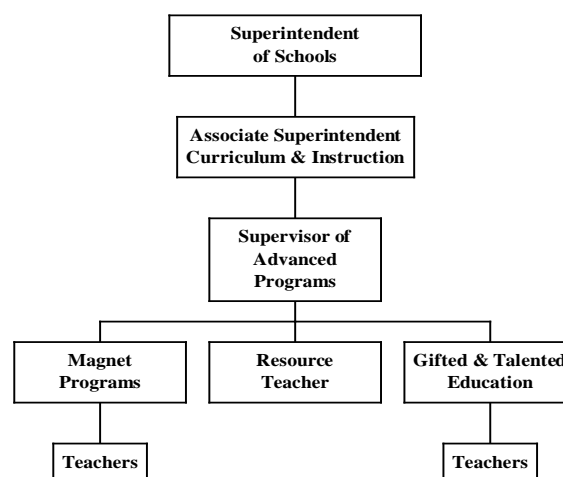
Program Outcomes

- Ensure full compliance with all relevant sections of Code of Maryland Regulations (COMAR) for Gifted and Talented Education 13.A.04. 07: Identification of Gifted and Talented Students, Programs and Services, Professional Development, and Reporting Requirements.
- Increase advanced-level student achievement in the aggregate and disaggregate subgroups as demonstrated by county and state assessment scores, AP/IB scores, SAT scores, and HSA scores.
- Increase the percentage of students who matriculate to post-secondary education.

Program Highlights for FY2017

- The College and Career Readiness Specialist will continue to work under the direction of the Supervisor of Advanced Programs to support the college and career readiness initiatives, such as AVID and Upward Bound, in WCPS.
- Continue to implement the Pre-K-2 Primary Talent Development Program.
- Support students' access to academically-based competitions.

Program Organization



- In accordance with COMAR for Gifted and Talented Education, ongoing professional development on gifted learner research and methodologies, aligned with the competencies set forth in the regulation, will continue to be delivered to all staff working directly with advanced learners. This includes teachers of students in the following programs:
 - Elementary school-based GATE and magnet
 - Middle school magnet and merit
 - High school honors, magnet, merit, AP/IB
- Continue to support implementation of new magnet program at Western Heights Middle School for academically gifted students in math and reading and creatively gifted students (Arts: SCAPE—Arts Supporting Creative Academic and Performance Excellence).
- Support Advanced Placement/International Baccalaureate professional development to ensure all teachers are fully trained.
- Support the addition of the IB Career Program to the IB Program at North Hagerstown High School.

Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Teachers						
Talented & Gifted-Enrichment	22.0	22.0	22.0	23.0	23.0	22.0
Talented & Gifted-Magnet	19.0	19.0	19.0	19.0	19.0	19.0
Other Enriched/Advanced Prog.	8.0	8.0	8.0	7.5	7.0	6.0
BISFA Arts Teachers	5.5	8.0	8.0	8.0	8.0	8.0
Total FTE	54.5	57.0	57.0	57.5	57.0	55.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Teachers						
Talented & Gifted-Enrichment	1,282,369	1,325,744	1,268,594	1,330,909	1,369,546	1,402,730
Talented & Gifted-Magnet	1,060,540	1,098,127	1,107,896	1,049,678	1,108,421	1,122,670
Other Enriched/Advanced Prog.	441,147	463,530	478,039	430,468	378,936	390,809
BISFA Arts Teachers	341,864	516,454	511,827	530,284	535,298	557,651
Temporary Employment	0	0	168,691	183,574	227,430	175,000
Summer/Additional Pay - G&T	59,944	40,962	35,258	18,638	29,850	45,000
Summer/Additional Pay - BISFA	9,290	3,111	6,565	5,952	16,507	10,000
Instructional Substitutes	69,829	74,634	52,525	63,701	64,709	82,500
Sick Leave Cash Out	0	0	0	0	0	0
	3,264,983	3,522,562	3,629,395	3,613,203	3,730,696	3,786,360
Contracted Services						
Contracted Services	224,735	149,109	0	0	3,814	0
Contracted Services - G&T	16,507	21,541	45,049	18,122	22,992	25,000
	241,242	170,650	45,049	18,122	26,806	25,000
Supplies and Materials						
Materials - G&T	98,001	80,672	64,313	64,457	105,022	75,000
Materials - STEM	157,988	136,726	112,021	287,742	93,540	100,000
Magnet Program-Materials-Elem.	50,356	52,380	44,409	36,013	50,020	45,000
Magnet Program-Materials-Second.	50,193	50,014	49,418	10,925	5,732	45,000
	356,537	319,792	270,161	399,136	254,314	265,000
Other Charges						
Travel - Prof. Development	23,696	35,424	29,007	46,730	106,604	30,000
Subscriptions & Dues	26,980	37,868	38,638	26,140	57,533	25,000
	50,676	73,292	67,645	72,870	164,137	55,000
Property						
Equipment - G&T	5,211	11,375	1,199	4,288	0	7,500
Equipment - STEM	42,765	59,988	58,343	46,675	14,135	55,000
	47,976	71,363	59,542	50,963	14,135	62,500
Program Total	3,961,414	4,157,658	4,071,791	4,154,294	4,190,087	4,193,860

School Library Programs

MSDE Categories: **Instructional Salaries**

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

The vision of the Washington County School Library Media Program is to enable all students to become independent readers and learners and to develop into individuals who love to read; who critically evaluate ideas as they read and view; who form their own opinions based on evidence; who collaborate with their classmates to build new understandings; who create products to share their ideas through multiple formats; and develop self-confidence and perseverance. WCPS school library media specialists bring this vision into reality by building effective programs around the following core areas:

- Fostering independent reading.
- Teaching critical information skills in collaboration with classroom teachers.
- Ensuring equitable access to resources and technology.
- Creating a safe and nurturing climate.
- Providing school-wide instructional leadership.

Studies conducted over the past two decades, both in Colorado and nationwide, show that students in schools with certified librarians score better on standardized achievement tests, compared with students in schools without.

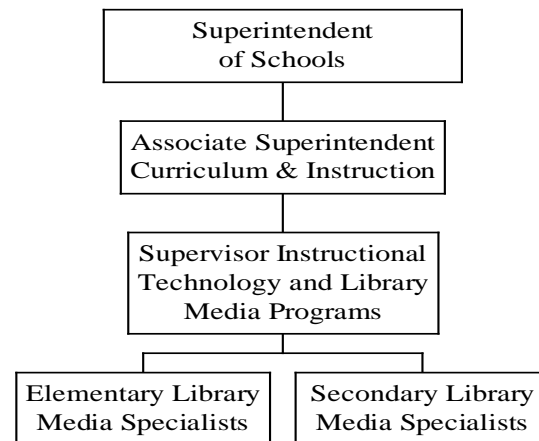
Washington County school library media specialists work with every student, teaching him/her to think critically, providing the resources and support needed across grade levels and subject matters, and nurturing a student's creativity. The school library media specialists connect other educators to current trends and resources for teaching and learning. The school library media specialist is an essential partner for all teachers, providing equitable access to print and digital materials that meet diverse needs and collaborating to deepen student learning.

Program Outcomes

- Provide information literacy skills instruction to all students and ensure that they meet the instructional objectives articulated in the Maryland College and Career-Ready and library media standards.
- Provide equitable access to resources, in both print and digital formats, for all Washington County Public Schools' (WCPS) students and staff.

- Provide instructional and technical support to all WCPS staff.
- Ensure high achievement for all students through MSDE and COMAR standards.

Program Organization



Program Highlights for FY2017

- Continue to expand the library automation system to enhance efficient/timely access to system resources and materials.
- Continue to collaborate with instructional staff to purchase curriculum aligned resources/materials.
- Continue to facilitate collaboration between library media specialists and staff in all schools.
- Continue to provide access to/use of a wide variety of print and digital resources in all schools.
- Continue to renovate/upgrade school library media center facilities to support current learning styles.
- Continue to support the use of computing/mobile devices and other technology tools for instructional purposes.
- Continue to support staff professional growth through high-quality, ongoing professional development.
- Continue to explore new technologies and applications that would enhance student learning and staff productivity.
- Continue to maintain a collaborative relationship with the Washington County Free Library.

School Library Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Librarians	40.0	40.0	40.0	40.0	40.0	39.5
Total FTE	40.0	40.0	40.0	40.0	40.0	39.5
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Librarians	2,622,580	2,667,124	2,669,821	2,685,798	2,655,476	2,697,313
Summer/Additional Employment	57,150	66,934	63,036	66,004	62,345	67,000
Instructional Substitutes	39,081	29,047	26,885	41,902	42,954	44,000
Sick Leave Cash Out	0	0	0	0	0	0
	2,718,811	2,763,105	2,759,741	2,793,703	2,760,774	2,808,313
Supplies and Materials						
Film	4,354	7,918	0	0	0	0
Library Materials	341,560	219,745	216,572	227,182	221,217	215,000
	345,914	227,663	216,572	227,182	221,217	215,000
Other Charges						
Subscriptions & Dues	56,576	176,969	208,644	207,910	230,077	208,000
Property						
Equipment	19,728	17,838	1,437	6,574	3,999	10,000
Program Total	3,141,029	3,185,574	3,186,394	3,235,369	3,216,067	3,241,313

Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

Elementary and Secondary Professional Development

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

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

- Coursework and learning experiences to prepare teachers to meet “highly qualified teacher” criteria.
- Comprehensive, system-wide professional development processes, including evaluation.
- Technical assistance for building-based professional development and school improvement.
- Leadership development programs for new, aspiring, and experienced administrators.
- New teacher induction and retention programs.
- Partnerships with multiple institutions of higher education including professional development schools.
- Research supporting instructional content, and quality teaching.
- Master Plan, professional development plans, budget, and accounting approval and monitoring.

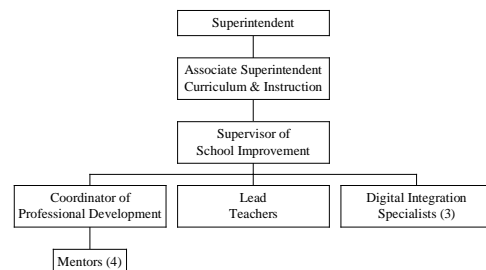
The following are key activities contributing to program effectiveness:

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

Program Outcomes

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

Program Organization



Program Highlights for FY2017

- Enhance high-quality professional learning opportunities through the use of formative and summative impact data.
- Align WCPS New Teacher Induction Program, including mentoring, with COMAR and Federal regulations.
- Collaborate with school-based leadership to provide school-improvement support, differentiated professional learning opportunities, and site-based technical support.
- Increase communication with Instructional Technology to provide professional learning opportunities to enhance skills and knowledge in information, media, and communication literacy.
- Work in partnership with Human Resources and Instruction to support and enhance administrator, teacher, and ESP effectiveness.
- Collaborate with school-based administration and lead teachers to support the implementation of the digital curriculum and digital resources.

Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Curriculum & Instr. Specialists	1.0	0.0	0.0	0.0	0.0	0.0
Mentor Resource Teachers	3.0	3.0	0.0	4.0	4.0	0.0
Total FTE	4.0	3.0	0.0	4.0	4.0	0.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Curriculum & Instr. Specialists	82,563	0	0	0	0	0
Mentor Resource Teachers	226,194	0	0	305,160	310,101	0
Clerical/Additional Pay	0	0	0	0	4,782	0
Additional Pay - Teachers	194,521	139,938	130,884	140,996	24,938	200,000
Workshops	247,630	227,874	354,344	245,935	413,709	485,750
Workshops - G&T	69,296	55,600	55,033	67,287	59,063	65,000
Substitutes - Prof. Growth	70,263	36,200	39,750	51,945	52,715	71,500
Sick Leave Cash Out	0	0	0	0	0	0
	890,468	459,612	580,010	811,321	865,307	822,250
Contracted Services						
Consultants	176,830	13,961	20,700	28,431	62,136	25,000
Equipment Rental	3,280	3,880	0	0	0	0
Facility Rental	0	0	0	0	0	0
	180,110	17,841	20,700	28,431	62,136	25,000
Supplies and Materials						
Office Supplies	0	0	0	0	90	0
Workshop Supplies	57,446	100,227	26,449	36,639	21,243	40,000
Computer Software	7	0	0	0	0	0
Food/Meals	0	5,281	7,049	2,205	3,151	5,000
	57,452	105,508	33,498	38,843	24,484	45,000
Other Charges						
Travel/Professional Dev.	115,352	92,161	129,113	118,062	139,495	95,000
Subscriptions & Dues	8,806	7,051	17,174	5,776	66,943	7,000
	124,158	99,211	146,287	123,839	206,438	102,000
Property						
Equipment	0	0	0	0	1,798	0
Program Total	1,252,188	682,172	780,495	1,002,434	1,160,164	994,250

School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

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

Counselors measure success through student academic achievement, attendance, and an increase in student engagement resulting in decreased behavior referrals. Additionally, high school graduation, FAFSA completion, scholarship recipients, SAT results, and students' post high school accomplishments are closely monitored by counselors. Specific school initiatives such as character counts, anti-bullying programs, suicide prevention programs, parenting programs, college and career exploration, and advancement of student academic opportunities are directly supported and promoted by counselors.

Counselors help to promote safety, cultural responsiveness, tolerance, and acceptance in schools by coordinating and participating in programs such as PBIS, Olweus, and Character Counts. Many counselors serve on the WCPS crisis team, develop school counseling curriculum, and are essential members on school assistance teams and SIT teams.

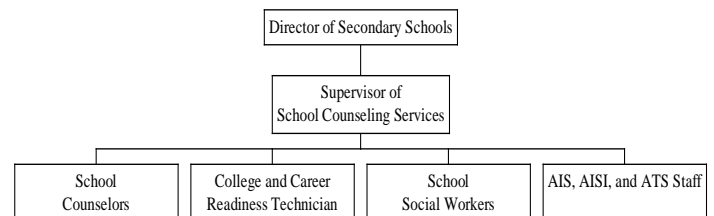
Program Outcomes

WCPS Professional School Counselors will:

- Support and guide all WCPS' students.
- Assist in identifying students at risk of dropping out or failing. Facilitate access to interventions for identified students.

- Monitor progress and help support improved student academic achievement.
- Monitor and evaluate student course selection via the electronic secondary educational plan and Naviance.
- Build student and staff engagement through the Gallup Strengthfinders tools.
- Provide academic and career advising using vertically aligned Naviance programs and Future Plans platforms
- Provide students with classroom guidance lessons focused on academic, personal, social, and career development.
- Support the integration of the WCPS Essential Curriculum by removing barriers to academic achievement by integrating executive functioning skills, organizational skills, and habits of mind and mindfulness initiatives.

Program Organization



Program Highlights for FY2017

- Provide comprehensive K-12 academic, career, and college advising to all students.
- Deliver evidence based crisis response to schools experiencing traumatic events.
- Continue Olweus anti-bullying programs as adopted by Board and its Curriculum and Instruction Committee.
- Continue PBIS systems to enhance support positive learning cultures.
- Utilize Naviance college and career advising tools to support all students in becoming college and career ready.
- Focus on College and Career exploration Pre K-12.
- Provide ongoing support to the Alternative to Suspension staff including strategies to work with students on executive functioning skills.
- Facilitate Character Education initiatives K-12.

School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Guidance Counselors	54.3	54.3	55.3	54.5	55.5	56.0
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	56.3	56.3	57.3	56.5	57.5	58.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Guidance Counselors	3,182,823	3,186,690	3,255,577	3,206,632	3,271,501	3,384,207
Instructional Assistants	68,973	71,128	73,568	73,603	75,512	77,368
Peer Training Workshops	7,512	6,040	3,847	6,683	0	0
Additional Employment	199,697	206,797	197,704	204,058	197,168	221,500
Instructional Substitutes	11,378	28,263	15,214	26,490	17,199	22,000
Sick Leave Cash Out	0	0	0	0	0	0
	3,470,384	3,498,918	3,545,910	3,517,466	3,561,380	3,705,074
Contracted Services						
Contracted Services	0	1,400	1,500	5,580	3,600	0
	0	1,400	1,500	5,580	3,600	0
Supplies and Materials						
Office Supplies	1,499	1,652	1,649	1,200	1,598	1,500
Career Guidance - Reg. Prog.	29,524	64,142	43,983	26,607	27,007	50,000
Guidance - Career & Technology	1,710	3,529	5,838	2,643	2,003	3,000
Computer Software	22,130	22,130	22,130	22,130	123,127	146,000
Postage	88	0	0	0	0	0
PBIS Materials	18,224	12,416	9,672	6,116	3,957	11,500
	73,175	103,868	83,272	58,696	157,693	212,000
Other Charges						
Travel	145	487	982	796	1,951	1,000
Subscriptions & Dues	7,509	6,788	7,658	8,302	16,904	7,200
	7,654	7,275	8,639	9,098	18,855	8,200
Property						
Equipment	5,232	0	0	0	0	0
Program Total	3,556,445	3,611,461	3,639,322	3,590,840	3,741,527	3,925,274

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

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

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

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

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

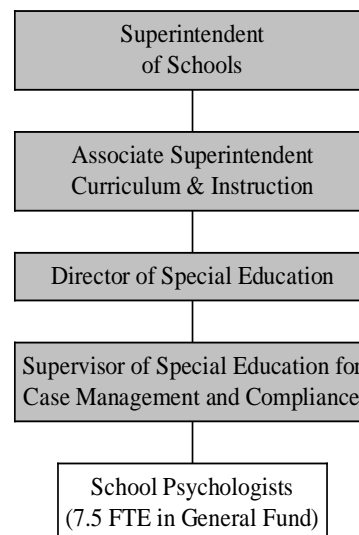
In addition to the general fund budget, current funding for these programs is supplemented by special education grant funding.

Program Outcomes

- Support the learning and emotional needs of students who are not experiencing academic success by increasing progress monitoring and employing specialized strategies and interventions.

- Ensure that referrals to special education are appropriate by providing support, early prevention, accommodations, pre-referral strategies, progress monitoring, and response to intervention as appropriate.
- Demonstrate 100% compliance with the Washington County Part B and C State Performance Plan Indicators with a specific focus on categories of disproportionality and early intervening services.
- Support the implementation of PBIS Systems to decrease discipline referrals and the need for out-of-school suspensions.
- Provide consultation and participate on student support teams, assist with student planning and intervention, improve student performance, reduce dropouts, and reduce private placements.

Program Organization



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

Program Highlights for FY2017

- Enhance focus and support to ensure all services are delivered in each student's least restrictive environment.
- Support schools to monitor and correct special education self-assessment indicators and disproportionality.

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	7.5	7.5	7.5	7.5	7.5	7.5
Total FTE	7.5	7.5	7.5	7.5	7.5	7.5
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	570,823	586,416	596,086	591,064	610,287	630,957
Additional Employment	20,417	18,500	3,968	5,856	8,805	25,000
	591,240	604,916	600,054	596,919	619,091	655,957
Contracted Services						
Consultants	0	0	0	0	0	0
Psychologists	49,310	58,579	54,075	133,870	60,063	60,000
	49,310	58,579	54,075	133,870	60,063	60,000
Supplies and Materials						
Office Supplies	5,586	4,899	3,002	3,453	5,840	3,500
Small Equipment/Supplies	2,083	3,931	11,608	2,798	64	4,000
Computer Software	3,102	2,955	5,058	1,554	2,852	2,500
Assessment Materials	31,831	27,259	21,908	20,343	35,007	25,000
	42,603	39,043	41,577	28,148	43,763	35,000
Other Charges						
Travel	10,772	6,257	10,980	7,285	4,528	10,000
Property						
Equipment	1,050	0	0	1,039	24	1,500
Program Total	694,975	708,795	706,687	767,262	727,469	762,457

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

Program Description

Special education programs are mandated by state and federal regulations. Special education services are available in all 44 schools and provide specialized programs to serve students with disabilities (SWD). Washington County Public Schools (WCPS) provides these services based on individualized educational programs (IEPs). Services may include: (a) special instruction, (b) speech language therapy, (c) adapted physical education, (d) physical and occupational therapy, (e) vision and hearing support, (f) assistive technology, (g) psychological support, (h) specialized transportation, and (i) therapeutic support.

Washington County Public Schools has lowered the SWD identification rate from 14.7% in 2002 to 10% in FY2016 through a series of pre-referral interventions and response to instruction. Special education and general education staff members collaboratively provide support in the general education classroom or through targeted supplemental instruction outside the classroom. Additionally, consultation services, pre-teaching, re-teaching, direct instruction, and intensive services are available in special classes or special centers as necessary. Washington County Public Schools also has specialized programs located within specific schools and at Marshall Street School that serve students with severe disabilities.

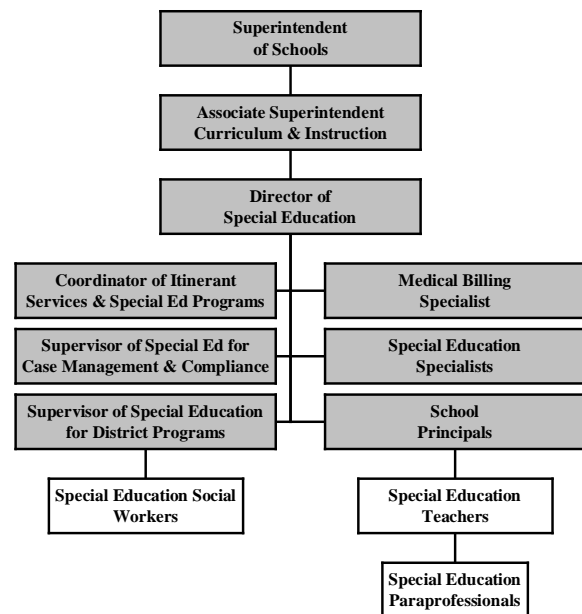
Special education initiatives for FY2017 are funded through federal, state, and local funds.

Program Outcomes

- Implement IEP's for approximately 2,200 students, ages 3 through 21, in their least restrictive environment.
- Ensure specialized instructional and intervention services within general education through the employment of the highest qualified staff possible.
- Enhance post-secondary outcomes and graduation rates for students with disabilities.

- Demonstrate 100% compliance with the Washington County Part B and C State Performance Plan Indicators.

Program Organization



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

Program Highlights for 2017

- Continue reading and math interventions and response to instruction for SWD through on-going progress monitoring at each school.
- Enhance the effectiveness of all tiers of instruction and universal design for learning to optimize highly qualified instruction.
- Optimize specialized programs to enhance the instructional achievement and post-secondary outcomes for students with disabilities.
- Implement two additional Summit Programs with existing staff to increase the amount of therapeutic services available to WCPS students.
- Create one additional life skills class with existing staff due to an increased number of elementary students needing this support.

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 FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Teachers						
Intervention	5.0	5.0	5.0	5.0	5.0	5.0
Social Workers	7.0	7.0	7.0	7.0	7.0	7.0
Special Education	137.6	139.6	139.1	144.1	145.1	145.1
Lead Teachers - Special Education	7.0	7.0	7.0	6.0	6.0	6.0
Occupational Therapists	4.5	4.5	5.0	5.0	5.0	5.0
Speech, Language, Audiology	18.3	18.3	18.8	18.8	19.0	19.0
Instructional Assistants	127.4	127.4	130.4	141.4	141.4	141.4
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	309.8	311.8	315.3	330.3	331.5	331.5

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Teachers						
Intervention	283,766	236,392	301,066	292,749	261,933	305,793
Social Workers	298,089	416,993	432,055	403,167	443,280	461,524
Special Education	8,139,391	8,269,349	8,514,355	8,671,901	8,956,991	9,383,728
Lead Teachers - Special Education	463,268	487,152	497,195	442,382	443,248	466,683
Occupational Therapists	222,041	244,006	311,585	320,761	255,749	331,513
Speech, Language, Audiology	1,275,381	1,241,679	1,285,569	1,344,483	1,320,314	1,350,409
Instructional Assistants	3,164,677	3,225,030	3,318,482	3,510,141	3,508,752	3,706,242
Occup. Therapist Assistants	97,024	99,913	101,988	103,214	106,717	111,083
Adult Correctional Facility Instr.	2,146	3,495	4,266	6,013	7,132	5,000
Additional Pay	12,729	19,546	14,562	13,323	17,193	15,000
Additional Empl./Summer School	211,597	228,475	211,723	259,569	257,331	230,000
Instructional Substitutes	346,925	372,590	357,566	363,036	430,218	400,000
Sick Leave Cash Out	0	300	0	0	0	0
Turnover Credit	0	0	0	0	0	(300,000)
	14,517,035	14,844,920	15,350,410	15,730,739	16,008,857	16,466,974

Contracted Services						
Legal Fees	21,878	8,906	9,578	14,937	10,438	10,000
Consultants	62,884	49,013	45,578	57,511	108,400	50,000
Equipment Rental	1,482	1,482	0	0	0	0
Assessments	333	0	0	0	0	0
Interpreters	206,056	124,839	93,013	94,225	102,306	75,000
Other Contr. Serv. / Behavior Initiatives	320,753	285,444	264,888	228,904	389,727	205,000
	613,386	469,683	413,057	395,577	610,871	340,000

Supplies and Materials						
Office Supplies	7,950	5,566	9,786	3,724	3,089	10,000
Printing Supplies - Sp. Ed.	5,916	8,998	8,367	9,135	0	9,000
Small Computer Equipment	0	0	0	0	12,746	0
Software	10,800	37,929	32,819	42,248	45,719	50,000
Instructional Materials	394,821	342,693	282,731	144,747	237,983	300,000
Assessment Materials	38,709	22,120	25,414	48,552	20,886	50,000
Library Materials	809	1,013	962	762	1,023	1,000
Other Supplies	1,326	591	320	537	71	2,000
	460,330	418,910	360,398	249,705	321,517	422,000

Other Charges						
Travel	55,206	58,426	55,662	58,140	52,187	55,000
Student Admission Fees	0	0	0	0	158	0
	55,206	58,426	55,662	58,140	52,344	55,000

Property						
Equipment	66,540	39,333	79,489	51,789	56,724	50,000

Transfers						
Maryland LEAs (Tuition)	0	12,362	50,961	25,830	19,616	30,000

Program Total	15,712,498	15,843,635	16,309,978	16,511,779	17,069,930	17,363,974
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Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

Program Description

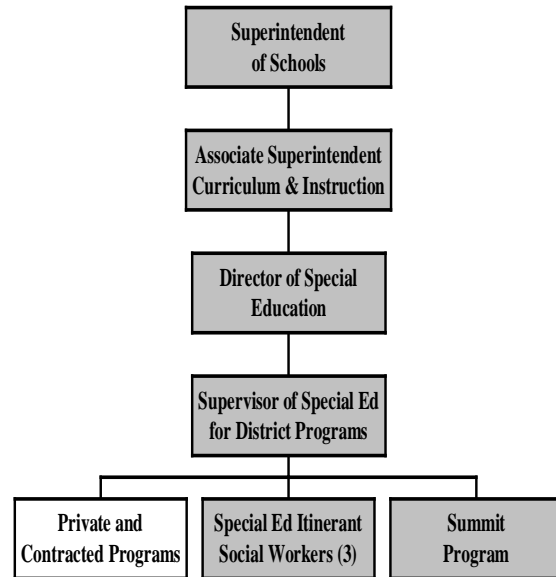
Non-public programs are designed for students whose individualized education programs (IEP) cannot be implemented in a public education setting. These programs are highly specialized and are provided in private institutions that are approved by the Maryland State Department of Education. Funding for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

Program Outcomes

- Reduce the number of students receiving services in non-public settings.
- Support students with emotional disabilities and serious behavioral concerns proactively within Antietam Academy, the Summit Program, and through therapeutic supports prior to placement into a non-public school program, when possible.
- Support students with emotional disabilities and behavioral concerns so that they may successfully transition into their least restrictive environment (LRE).
- Provide additional targeted behavior support services in schools based upon each student's IEP.
- Provide services in the following areas to support students prior to consideration for non-public placement:
 - ❑ Psychological services
 - ❑ Pupil personnel services
 - ❑ Behavior support services
 - ❑ Interagency services
 - ❑ Therapeutic Services

Program Organization

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



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

Program Highlights for FY2017

- Continue increased progress monitoring of students who require behavioral supports through student support teams and the classroom-focused improvement-process.
- Implement consistent expectations for all non-public schools
- Monitor all WCPS assessments within all in-county non-public schools providing services to WCPS students.
- Implement uniform guidelines for all non-public schools providing services to WCPS students.

Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Transfers						
Special Placements - Residential	882,794	712,876	837,528	775,790	727,124	950,000
Special Placements - Day	1,717,896	1,756,464	1,766,288	2,406,209	3,077,519	2,645,101
State Institutions	35,783	44,201	42,357	26,262	36,408	40,000
Program Total	2,636,473	2,513,542	2,646,173	3,208,260	3,841,051	3,635,101

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

Program Description

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

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

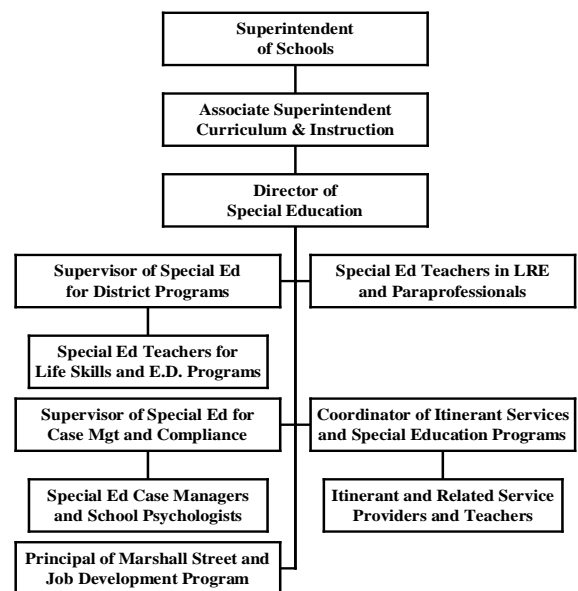
Program Outcomes

- Provide high quality, ongoing, professional development that is sustained over time and promotes high student achievement for students with disabilities (SWDs).
- Provide training that will develop a deeper understanding of strategies and approaches for assisting students experiencing reading, mathematics and/or writing challenges.
- Provide professional development for the adoption of interventions, technology, pre-teaching, and re-teaching models that teach explicit step-by-step strategies. These strategies account for student mastery, immediate feedback, practice, and a gradual fading from teacher centered instruction to student-centered instruction.
- Optimize the utilization of all progress monitoring data and individualized student assessments to assist in determining students' needs and prerequisite skills necessary to meet

the Maryland College and Career Ready Standards. These data will be further used to align staffing so students' needs can be addressed in their least restrictive environment.

- Formalize the frequency of targeted progress monitoring, reporting, and response to intervention for all students with a disability at each school.

Program Organization



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

Program Highlights for FY2017

- Provide meaningful professional development in critical areas of instruction, response to intervention, universal design for learning, case management and service delivery while minimizing time away from instructing students.
- Utilize all progress monitoring data as a resource in defining student needs and providing targeted supplemental instruction.
- Provide professional development in the areas of collaboration and communication between special and regular education teachers.
- Enhance consistent implementation of effective differentiated instructional strategies and universal design for learning.

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Workshop Pay	16,054	48,427	26,810	11,721	22,844	35,000
Substitutes - Staff Develop.	6,650	3,350	2,200	14,135	2,970	6,600
	22,704	51,777	29,010	25,856	25,814	41,600
Contracted Services						
Consultants	0	44,107	15,915	7,728	9,215	5,000
Supplies and Materials						
Workshop Materials	381	3,265	12,480	12,285	2,502	3,500
Other Charges						
Travel	781	920	600	1,850	1,523	1,000
Professional Development	7,062	6,503	9,176	10,299	5,186	6,000
Subscriptions & Dues	272	0	0	95	0	1,000
	8,115	7,423	9,776	12,244	6,709	8,000
Program Total	31,199	106,572	67,180	58,113	44,241	58,100

Administrators and School Staff in Local Special Education Centers

MSDE Category: Special Education

MSDE Subcategory: Office of the Principal

Program Description

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

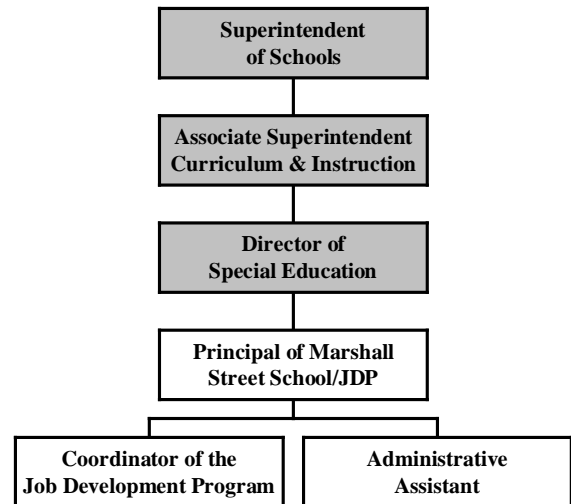
The JDP serves students who are 16 years and older. The primary focus of the program is to provide vocational training with the aim of preparing students for work experiences.

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

Program Outcomes

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

Program Organization



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

Program Highlights for FY2017

- Continue to align programs at all Washington County schools with MSS and JDP, where program similarities exist.
- Continue to enhance community-based programs.
- Enhance communication and real-world implementation of technology.
- Create a second elementary classroom due the increased amount of need for this specialized intensity of instructional programming.

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 FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Principals - Special Education	1.0	1.0	1.0	1.0	2.0	2.0
Clerical and Support	3.0	3.0	3.0	3.0	1.0	1.0
Total FTE	4.0	4.0	4.0	4.0	3.0	3.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Principals - Special Education	107,915	113,396	99,365	103,404	184,859	193,093
Clerical and Support	104,124	100,006	104,145	101,235	46,680	44,318
Additional Employment	9,907	5,726	7,809	6,940	4,796	4,000
Instructional Substitutes	0	0	0	0	0	0
	221,945	219,128	211,318	211,580	236,335	241,411
Other Charges						
Travel	0	0	0	0	0	0
Subscriptions & Dues	0	0	0	0	0	0
	0	0	0	0	0	0
Program Total	221,945	219,128	211,318	211,580	236,335	241,411

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

Program Description

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

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

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

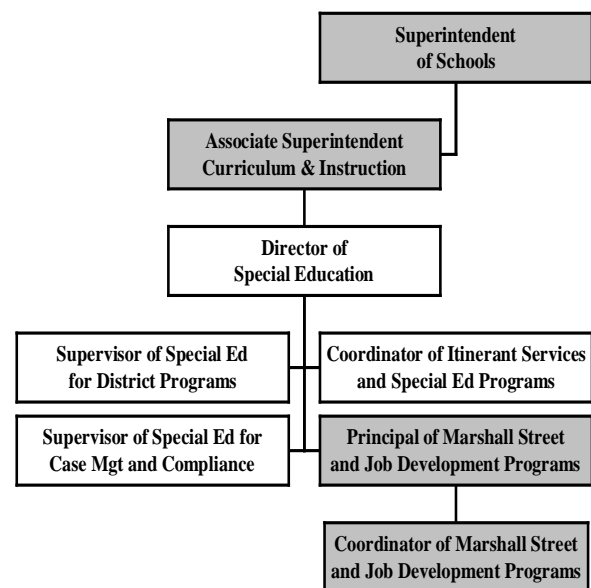
In addition to the duties noted above, the Coordinator of Itinerant Services and Special Education Programs also: (a) oversees the uninterrupted provision of all related services and other services to students with disabilities (SWD); (b) ensures that IEPs are implemented in the least restrictive environment;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

Program Outcomes

- In addition to outcomes described for the special education program, the supervisors have a significant role in hiring, supporting, and retaining qualified staff to serve SWDs.
- These administrative positions also guide the implementation of the special education service delivery model within all schools. The model ensures that special education teachers specialize

in reading, math, or case management. Staffing allocations are based upon needs stated within students' IEPs and within individual schools. Additionally, the model ensures that instruction is provided by highly qualified staff in these specialized areas.

Program Organization



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

Program Highlights for FY2017

- Increase coordinated early intervention services to close achievement gaps prior to a student receiving an IEP.
- Continue to enhance progress monitoring, response to intervention and universal design for learning through student support teams and the classroom-focused improvement process.
- Increase instructional oversight of non-public facilities that provide educational services to WCPS students.
- Maximize post-secondary outcomes for all students with disabilities.
- Enhance all specialized programs to optimize educational and therapeutic support for students with disabilities.

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	6.0	6.0	6.0	6.0	5.0	4.0
Special Education Specialists	8.0	7.0	7.0	7.0	6.0	6.0
Clerical and Support	0.0	0.0	1.0	1.0	3.0	3.0
Total FTE	14.0	13.0	14.0	14.0	14.0	13.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	613,183	629,281	635,056	621,321	558,670	480,378
Special Education Specialists	586,757	541,661	519,637	528,355	472,754	484,891
Clerical and Support	0	0	28,040	30,476	89,806	98,378
Temp A&S - Observations	0	0	6,500	0	0	0
Clerical / Additional Pay	0	0	6,272	4,727	4,660	4,000
Summer / Additional Pay	2,197	1,489	1,986	541	26	1,500
Instructional Substitutes	0	0	0	0	0	0
Sick Leave Cash Out	0	0	0	0	0	0
	1,202,136	1,172,431	1,197,491	1,185,420	1,125,915	1,069,147
Contracted Services						
Consultants	0	0	21,429	40,000	0	0
	0	0	21,429	40,000	0	0
Supplies and Materials						
Office Supplies	3,847	8,536	5,152	4,049	1,274	5,000
Small Equipment and Supplies	649	1,227	28,055	377	0	500
	4,496	9,763	33,206	4,426	1,274	5,500
Other Charges						
Travel	13,259	11,379	11,253	10,153	15,329	10,000
Subscriptions & Dues	4,785	5,346	5,397	5,262	5,218	5,000
	18,044	16,725	16,650	15,415	20,547	15,000
Property						
Equipment	0	5,344	2,647	10,426	0	0
Program Total	1,224,675	1,204,262	1,271,422	1,255,686	1,147,737	1,089,647



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**STUDENT
AND
SUPPORT
STAFF**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

Student Services Programs

MSDE Category: Student Personnel Services

Program Description

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

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

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

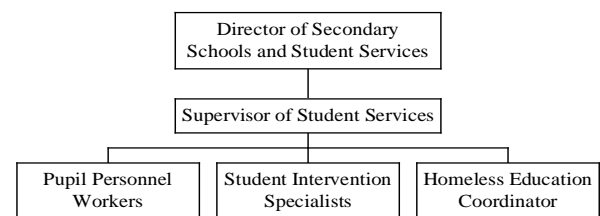
Student Services supports efforts to enhance school climate and provides professional development aimed at understanding the needs of students from diverse backgrounds. Student Services also provides guidance on school disciplinary regulations and as necessary, PPWs are involved in serious school-based disciplinary infractions. They also facilitate student

placement in alternative educational settings, and transition students to and from adjudicated placement. The school-based Student Intervention Specialists are key members of the dropout prevention initiative who work directly with students. They serve as "graduation coaches," and student advocates and mentors, who develop and implement strategies that will lead to academic success and student graduation from high school.

Program Outcomes

- Provide support for students and schools in order to achieve exemplary attendance, high academic achievement, and on-time graduation.
- Reduce suspensions and out-of-school placement
- Ensure accurate enrollment practice and reporting in compliance with state law.
- Serve as liaison with and provide referrals to the various state and local agencies that serve students and families.
- Coordinate the home and hospital teaching and parent teaching/home schooling programs.
- Maintain a relationship with the court system to promote school attendance and student success.
- Provide consultation and training on enrollment, discipline, homelessness, and student welfare.
- Ensure compliance with the McKinney Vento Homeless Education Act and provide support for homeless students and families.

Program Organization



Program Highlights for FY 2017

- Participate in efforts to provide training and guidance for system-wide implementation of ESSA, especially in areas related to school culture and climate.
- Refocus efforts to: improve attendance at all levels; respond to the needs of students experiencing challenges; and enhance the Student Support Team process.

Student Services Programs

MSDE Category: Student Personnel Services

Program Staffing Summary

	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Pupil Personnel Workers	6.0	6.0	6.0	7.0	7.0	7.0
Social Workers	11.0	10.0	10.0	10.0	11.0	11.0
Clerical and Support	2.9	2.9	2.5	2.5	2.5	2.5
Total FTE	19.9	18.9	18.5	19.5	20.5	20.5

Program Budget

	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Pupil Personnel Workers	509,223	514,361	536,587	617,752	615,424	653,206
Social Workers	550,991	607,489	608,117	626,592	685,587	705,338
Clerical and Support	122,474	123,220	114,006	114,097	117,962	122,443
Additional Pay	39,645	31,135	33,787	32,443	5,634	30,000
Instructional Substitutes	0	400	2,504	1,919	540	5,000
	1,222,333	1,276,605	1,295,001	1,392,803	1,425,146	1,515,987
Contracted Services						
Equipment Rental	1,482	1,482	0	0	0	0
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	75,000
	76,482	76,482	75,000	75,000	75,000	75,000
Supplies and Materials						
Office Supplies	5,441	4,001	3,561	4,036	4,301	4,000
Attendance Registers	0	0	0	0	0	0
Small Equipment and Supplies	963	1,133	1,818	673	0	1,000
Attendance Incentive Materials	2,000	2,000	2,000	2,000	0	2,000
Conflict Resolution Materials	2,724	2,787	3,041	1,855	2,993	3,000
	11,128	9,921	10,421	8,564	7,294	10,000
Other Charges						
Travel	3,641	3,848	3,941	6,892	3,314	4,000
Property						
Equipment	0	0	1,158	0	0	0
Program Total	1,313,584	1,366,856	1,385,521	1,483,259	1,510,754	1,604,987

Student Health Programs

MSDE Category: Student Health Services

Program Description

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

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

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

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

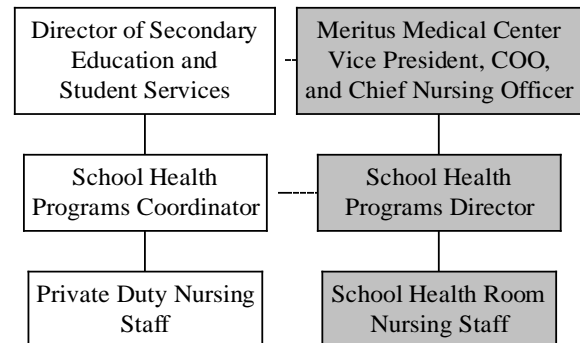
Program Outcomes

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

Program Organization

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

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



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

Program Highlights for FY2017

- WCPS will retain its contractual arrangement with Meritus Medical Center in FY2017 in order to continue to meet the legislated mandate to maintain a school nurse program.

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	0.0	1.0	1.0	1.0	1.0	1.0
Nurse	1.0	1.0	1.0	1.0	0.0	0.0
Physical Therapist	2.0	2.0	3.0	3.0	3.0	3.0
Physical Therapist Assistants	1.0	1.0	0.0	0.0	0.0	0.0
LPN Nurses	10.0	12.0	16.0	16.0	16.0	16.0
Total FTE	14.0	17.0	21.0	21.0	20.0	20.0

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	0	46,818	71,278	89,453	92,836	95,921
Nurse	28,783	5,826	0	0	0	0
Physical Therapist	120,863	125,100	129,231	132,062	133,918	237,719
Physical Therapist Assistants	41,914	2,184	0	0	0	0
LPN Nurses	268,388	327,253	447,710	418,405	466,320	494,367
Temporary Employment	0	0	0	19,648	9,788	0
Additional Pay	1,355	6,090	1,475	1,479	3,866	3,000
Substitute - Nurses	29,052	46,140	42,129	44,567	35,616	40,000
	490,353	559,410	691,822	705,615	742,344	871,007
Contracted Services						
Equipment Repair	0	0	0	77	21,522	20,000
Nursing Services	210,081	2,743,127	2,736,529	2,919,464	2,957,884	2,995,000
Physical/Occupational Therapists	48,033	74,111	84,594	98,000	103,500	15,000
Other Contracted Services	0	983	245	9,020	3,655	10,000
	258,114	2,818,220	2,821,368	3,026,561	3,086,561	3,040,000
Supplies and Materials						
Office Supplies	0	14,473	13,013	12,134	5,815	15,000
Computer Software	0	110,802	26,000	28,405	29,380	28,500
Medical Supplies	4,692	29,449	51,352	61,009	38,675	55,000
	4,692	154,724	90,364	101,548	73,870	98,500
Other Charges						
Travel	3,507	6,687	4,769	6,428	4,871	6,000
Property						
Equipment	0	0	7,148	2,267	2,739	0
Program Total	756,667	3,539,041	3,615,471	3,842,419	3,910,385	4,015,507

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Description

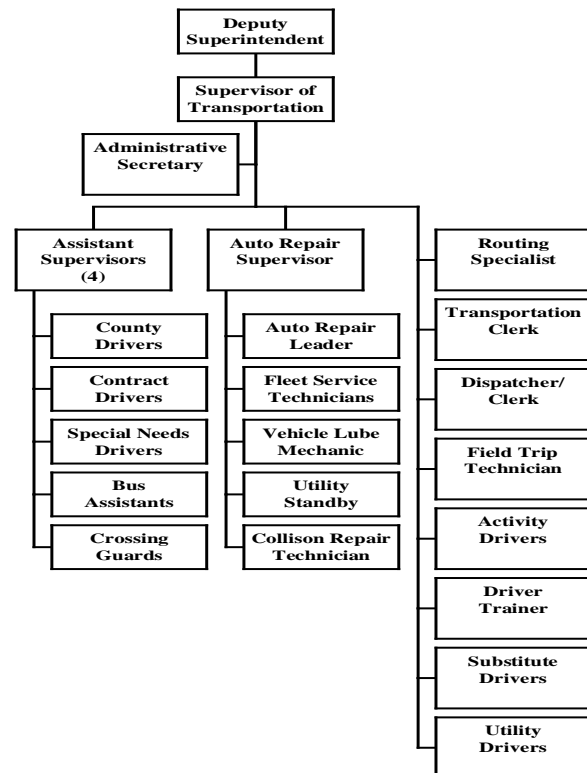
The Washington County Public Schools' (WCPS) Transportation Department administers a pupil transportation operation that provides one of the lowest per pupil costs in the state. The Transportation Department arranges and supervises bus routes and schedules for WCPS. In addition, the department provides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

Program Outcomes

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

- Provide approximately 60 route vehicles to support summer school programs.
- Provide out-of-district transportation for special needs programs, both public and non-public.
- Provide COMAR required in-service training to maintain certified drivers and attendants.
- Provide for the transportation of students through the use of private contractors.

Program Organization



Program Highlights for FY2017

- Increase in contractor compensation for replacement of 12 twelve-year-old buses.
- Continue extended learning transportation.
- Continue summer programs transportation.
- Continue a network of transportation for high school magnet and signature programs.
- Replace 11 county-owned buses that have reached the end of their useful lives.
- Continue inspections of thirteen- and fourteen-year old buses.
- Install cellular and push-to-talk phones in all contractor and all county-owned buses.
- Support the approved redistricting plan and the opening of Jonathan Hager Elementary School.
- Add an additional Assistant Supervisor of Transportation position.

Student Transportation Programs

MSDE Category: Student Transportation Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	3.9	3.9	3.9	3.9	3.9	4.9
Clerical and Support	4.0	4.0	5.0	6.0	6.0	5.0
Driver Trainer	1.0	1.0	1.0	1.0	1.0	1.0
Shop Foreman	1.0	1.0	1.0	1.0	1.0	1.0
Garage Employees	9.0	9.0	9.0	9.0	9.0	9.0
Bus Drivers	122.0	122.0	127.0	131.0	131.0	130.0
Bus Attendants	41.0	41.0	41.0	41.0	41.0	41.0
Total Employees	181.9	181.9	187.9	192.9	192.9	191.9

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	286,189	290,177	298,763	307,207	312,192	387,600
Clerical and Support	162,418	174,505	201,532	250,183	236,021	240,068
Driver Trainer	59,740	61,481	60,926	62,471	61,347	58,165
Shop Foreman	78,316	80,255	83,037	85,764	82,650	77,419
Garage Employees	495,308	500,750	517,167	521,341	517,535	516,744
Bus Drivers	2,602,214	2,697,182	2,727,963	2,783,925	2,814,138	3,038,415
Bus Attendants	573,855	577,575	582,397	568,063	568,245	725,662
Temporary Employment	823	2,374	2,774	0	0	0
Additional Pay	43,068	41,554	49,527	60,774	143,457	120,000
Summer School Transp.	78,689	80,906	91,179	103,081	90,082	100,000
In-service Training	18,470	29,970	9,890	23,008	25,127	27,000
Substitute Bus Drivers	207,343	212,002	212,057	231,578	334,231	265,000
Substitute Bus Attendants	114,143	118,188	111,949	143,472	245,181	125,000
Turnover Credit	0	0	0	0	0	(150,000)
	4,720,575	4,866,920	4,949,160	5,140,866	5,430,206	5,531,073

Contracted Services						
Consultants	6,300	10,649	4,670	6,530	1,781	7,500
Physical Exams	19,133	19,775	22,555	25,875	24,865	23,000
Drug Testing	10,575	10,768	9,416	7,410	10,644	10,000
Contracted Training	12,091	12,199	15,390	2,916	3,232	12,000
Facility Rental	7,200	9,000	10,800	0	0	0
Equipment Rental	1,707	1,707	0	0	0	0
Repairs - Private Garages	13,432	36,656	23,546	31,477	35,132	20,000
Contracted Drivers	3,669,791	3,580,626	3,588,752	3,243,421	3,050,759	3,431,596
Public Carriers	31,263	38,857	33,309	28,861	46,816	35,000
	3,771,491	3,720,238	3,708,437	3,346,489	3,173,229	3,539,096

Supplies and Materials						
Training Supplies	745	3,386	1,401	804	1,026	1,400
Computer Software	34,502	58,087	79,730	83,284	87,223	83,350
Tires, Repairs & Disposal Fees	25,541	(1,668)	(253)	26,223	34,836	26,500
Repair & Maintenance Parts	227,742	207,502	253,278	242,792	285,306	234,500
Title and Transfer Fees	2,220	2,600	1,600	2,305	2,200	2,000
Miscellaneous Supplies & Mat.	163,330	79,290	55,751	111,472	106,823	81,000
	454,080	349,197	391,508	466,880	517,414	428,750

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Other Charges						
Travel/Professional Dev.	1,578	5,387	2,378	10,016	2,717	4,500
Dues & Subscriptions	807	1,049	457	1,455	802	1,500
Insurance - Buses	111,792	129,327	72,405	103,360	103,732	110,000
Vehicle Fuel, Oil, Etc.	974,268	1,027,699	1,110,953	1,075,145	518,341	1,055,000
Operations Credit	(302,414)	(279,146)	(273,006)	(354,796)	(348,082)	(280,000)
School System Activities Transp.	44,599	50,652	54,912	44,208	58,651	130,000
Arts Enrichment - Transp.	28,835	30,450	24,568	39,081	34,273	30,000
Extended Learning - Transp.	29,871	24,735	28,016	20,565	18,095	30,000
Co-Curricular Trips	74,528	88,533	80,658	68,788	75,483	88,000
Student Transportation - CTE	17,327	21,459	23,308	28,768	31,388	20,000
Student Transportation - Special Ed	0	0	1,764	671	1,231	2,000
Upward Bound Tutoring Prog. Transp.	0	27,116	53,374	44,998	46,730	50,000
	<u>981,190</u>	<u>1,127,260</u>	<u>1,179,785</u>	<u>1,082,259</u>	<u>543,362</u>	<u>1,241,000</u>
Property						
Equipment Other than Buses	244,256	119,701	7,875	37,885	17,957	50,000
Buses	1,601,763	1,434,437	1,389,581	1,527,490	1,818,459	1,039,189
Board Staff Vehicles	52,035	0	0	85,708	82,663	45,000
	<u>1,898,055</u>	<u>1,554,138</u>	<u>1,397,456</u>	<u>1,651,083</u>	<u>1,919,079</u>	<u>1,134,189</u>
Program Total	11,825,391	11,617,754	11,626,346	11,687,577	11,583,291	11,874,108

Facilities Operation Programs

MSDE Category: Operation of Plant

Program Description

Facilities Operations Programs are administered through the Facilities Maintenance and Operations Department, the Information Management and Instructional Technology Department, and the Safety and Security Specialist. The Facilities Operations Program works to provide all employees and students with a safe, secure, clean, and aesthetically pleasant environment that is conducive to learning. These programs provide support and service to the local-area and wide-area networks to provide connections to the schools for data and telecommunication services.

Program functions include:

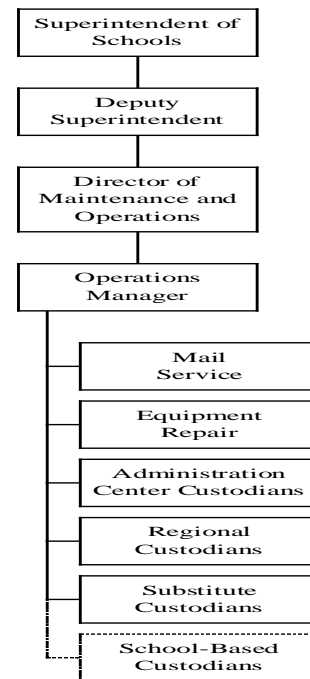
- Provide technical support and training to the school-based and other custodial staff.
- Specify and provide all custodial supplies.
- Implement the Board's safety and environmental program.
- Repair and replace operations equipment as necessary.
- Install, support, and service the extensive data and telecommunications network, computer hardware, and audio-visual equipment utilized in the school system.
- Provide staff development and training needs to the technology staff.
- Keep pace with the growing need to provide technology-enriched classrooms by seeking technology grant funding to supplement the funding appropriated in the general fund budget.

Program Outcomes

- Ensure that buildings and grounds are well maintained.
- Train staff to handle all operational situations.
- Deliver school mail, packages, and other products.
- Ensure that the school system adheres to all safety programs and maintains all required reporting.
- Reduce utility costs through competitive bidding.
- Reduce vandalism and increase security.
- Expand the self-help training program for technical coordinators in the schools.
- Evaluate from an end-user perspective, customer satisfaction and staff productivity.
- Monitor the local-area and wide-area networks' performances to maintain 100% up time.
- Continue hardware obsolescence replacement plan and upgrades to existing computer equipment.

- Provide annual support contracts, repair, and maintenance for data and telecommunication network.
- Continue to meet the Washington County Public Schools' (WCPS) technology needs.

Program Organization



Program Highlights for FY2017

- Monitor WCPS' single stream recycling program.
- Monitor and adjust the utilities budget to reflect current rates and conduct energy audit.
- Implement utilities and energy software program to provide detail energy use to make conservation decisions.
- Develop life-cycle cost and replacement program for custodial equipment.
- Implement custodian request for cleaning supplies reducing inventory and cost.
- Continue to replace the aging analog cameras with new IP cameras.
- Support the closing of Conococheague and Winter Street elementary schools and the opening of Jonathan Hager Elementary School.

Facilities Operations Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	2.5	2.5	2.5	2.5	2.5	2.5
Technology - Professional	4.5	4.5	6.5	6.5	6.5	6.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Tech. Electronics Technicians	15.0	15.0	14.0	14.0	14.0	20.0
Custodial Personnel	188.5	188.5	189.5	190.5	190.5	190.0
Regional Custodial Personnel	7.0	7.0	7.0	7.0	7.0	7.0
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	2.0
Specialists/Technicians	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	221.5	221.5	223.5	224.5	224.5	230.0

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	184,701	191,958	202,724	203,652	179,046	214,721
Technology - Professional	354,539	372,734	489,242	509,642	468,865	541,884
Clerical and Support	48,125	49,021	49,801	45,229	54,342	55,941
Tech. Electronics Technicians	752,256	761,237	726,422	736,228	725,968	1,126,106
Custodial Personnel	6,582,733	6,748,599	6,866,068	6,965,036	6,943,678	7,057,212
Regional Custodial Personnel	187,897	183,806	187,539	195,214	201,807	204,581
Specialists/Technicians	57,518	57,552	58,145	58,620	50,070	61,716
Warehousing & Distribution Pers.	84,812	86,934	88,666	90,168	89,406	88,257
Temporary Employment	0	0	0	10,341	653	0
Additional Wages/Substitutes	263,438	274,774	360,570	339,122	498,967	500,000
Turnover Credit	0	0	0	0	0	(150,000)
	8,516,019	8,726,614	9,029,179	9,153,252	9,212,800	9,700,417

Contracted Services						
Facility Rental	40,600	75,281	100,265	111,961	139,861	135,000
Equipment Rental	7,864	6,654	4,680	6,672	8,847	7,000
Tech. - Service Contracts	194,928	216,822	415,352	343,438	403,627	400,000
Time Clocks, Fire Alarms	22,993	57,646	18,800	38,557	55,244	48,000
Elevator Service Contracts	13,166	94	13,701	1,219	0	0
Tech. - Repairs & Maintenance	332,049	135,090	129,818	113,351	162,954	135,000
Equipment Repair - Other	20,982	14,915	16,224	17,322	23,758	15,000
Equipment Repair - Facilities	10,723	5,104	0	0	60	5,000
Equipment Repair - CTE	19,314	29,580	18,798	11,561	7,893	25,000
Equipment Repair - Science	8,383	11,318	13,136	9,719	0	13,000
Equipment Repair - P.E./Arts	15,355	15,170	13,324	20,635	21,099	15,000
Other Contracted Services	0	0	13,943	0	2,513	0
Trash Removal	317,705	327,274	296,622	310,751	310,272	350,000
Snow Removal	20,091	39,851	101,092	67,201	105,594	75,000
Mowing Grass	10,693	8,877	12,430	12,195	22,500	13,000
	1,034,847	943,676	1,168,184	1,064,582	1,264,222	1,236,000

Supplies and Materials						
Tech. Office Supplies	2,008	2,099	2,043	2,259	1,959	2,000
Tech. Support Supplies	299,380	482,794	325,270	480,985	244,167	360,000
Small Computer Equipment	0	0	0	0	121,684	0
Computer Software	295,583	318,532	234,966	278,938	316,956	300,000
Postage	86,775	125,912	116,967	115,319	82,700	125,000
Uniform Maintenance	14,285	4,068	4,101	5,254	5,043	5,500
Operational Supplies	788,683	799,750	599,943	695,800	719,928	750,000
	1,486,715	1,733,154	1,283,291	1,578,555	1,492,436	1,542,500

Facilities Operations Programs (Continued)

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Other Charges						
Tech. - Travel	35,006	29,439	6,007	28,053	45,071	30,000
Recertification Training	5,895	1,755	375	2,149	2,755	3,000
Vehicle Insurance	54,360	59,038	32,652	51,341	47,768	60,000
Vehicle Fuel, Oil, Etc.	45,208	41,724	38,567	41,706	22,335	42,000
Insurance on Buildings	225,514	229,054	190,274	282,889	333,614	311,000
Insurance Deductible	629	1,272	1,238	7,976	7,136	12,500
Water and Sewer	421,417	434,126	430,783	565,065	530,673	560,000
Fuel - Heating	621,060	551,519	688,924	447,468	145,318	575,000
Electricity	4,337,965	4,340,417	4,328,754	4,100,965	4,372,274	4,360,000
Gas - Propane, Natural	604,417	535,306	592,950	504,532	202,552	575,000
Communications	9,345	9,219	18,428	17,648	40,058	19,000
	<u>6,360,815</u>	<u>6,232,872</u>	<u>6,328,951</u>	<u>6,049,792</u>	<u>5,749,553</u>	<u>6,547,500</u>
Property						
Equipment - Other	138,101	107,152	81,678	183,204	133,286	125,000
Tech. - Equipment	<u>310,279</u>	<u>482,300</u>	<u>916,967</u>	<u>654,026</u>	<u>324,474</u>	<u>700,000</u>
	<u>448,380</u>	<u>589,452</u>	<u>998,645</u>	<u>837,230</u>	<u>457,760</u>	<u>825,000</u>
Program Total	17,846,775	18,225,768	18,808,250	18,683,411	18,176,771	19,851,417

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

Program Description

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

Program personnel are responsible for the following:

- Staying abreast of developments in the security, safety, and risk management disciplines.
- Assisting human resources with providing in-service training.
- Serving as the liaison with the Maryland Association of Boards of Education (MABE), risk managers, and safety workgroups.
- Conducting periodic safety and security surveys of WCPS' facilities.
- Monitoring safety and security drills.
- Serving as the WCPS' liaison with local police, including school resource officers (SROs), fire marshal, and fire and rescue agencies.
- Acting as a resource for teachers, staff, and administration.

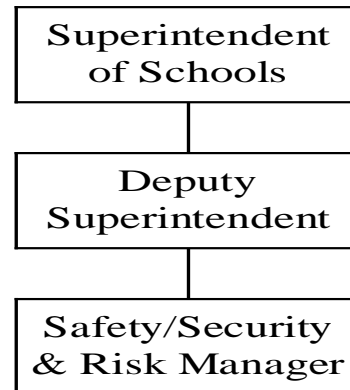
Program Outcomes:

The Safety/Security and Risk Management Office will:

- Conduct peril inspections to ensure a safe and secure environment.
- Sponsor training activities.
- Coordinate the SRO program.
- Update the Emergency Plan Book annually.
- Manage Command Center operations during emergency situations or perform site visits during the emergency.

- Ensure the security monitoring equipment is maintained and upgraded as necessary.

Program Organization



Program Highlights for FY2017

- Continue to upgrade the security camera system by updating software and replacing outdated servers.
- Provide Emergency Planning Training to new-school administrators and review with all school administrators.
- Assist with security best practice procedures.
- Inspect schools and offer suggestions to the Facilities Department for future safety projects.
- Prepare for the opening of Jonathan Hager Elementary School.

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	1.2	1.2	1.2	1.2	1.2	1.2
School Lobby Receptionist	0.0	4.0	4.0	4.0	4.0	4.0
Crossing Guards	22.0	22.0	22.0	22.0	22.0	22.0
Total FTE	23.2	27.2	27.2	27.2	27.2	27.2
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	97,236	102,594	107,158	108,528	119,927	123,027
School Lobby Receptionist	0	73,058	74,314	81,947	85,576	84,750
Crossing Guards	176,365	203,150	220,437	212,786	214,334	228,989
Additional Wages	1,477	1,925	2,841	458	1,698	2,500
Substitute-Crossing Guards	16,360	10,200	4,653	10,263	12,768	15,000
	291,438	390,927	409,403	413,982	434,302	454,266
Contracted Services						
Equipment Repair	0	19,992	5,090	0	0	0
Tech. - Service Contracts	11,171	0	2,500	20,000	26,606	20,000
School Resource Officers	350,607	354,184	460,273	487,408	534,123	578,000
Security	10,077	21,395	16,936	29,198	18,267	35,000
	371,855	395,571	484,799	536,606	578,996	633,000
Supplies and Materials						
Office Supplies	2,000	310	942	69	356	500
Small Computer Equipment	0	0	0	0	22,017	0
Computer Software	0	0	0	0	6,442	0
Crossing Guard Uniforms/Supplies	2,651	0	2,925	2,954	1,969	3,000
Medical Supplies	1,028	1,543	788	0	0	0
Other - Miscellaneous	17,868	18,259	51,169	41,026	24,744	25,000
	23,547	20,112	55,825	44,049	55,529	28,500
Other Charges						
Travel/Professional Dev.	7,624	9,281	9,756	10,575	10,300	10,000
Dues & Subscriptions	0	176	0	0	0	100
	7,624	9,457	9,756	10,575	10,300	10,100
Property						
Equipment	218,465	427,321	323,975	368,017	428,207	280,000
	218,465	427,321	323,975	368,017	428,207	280,000
Program Total	912,928	1,243,388	1,283,757	1,373,229	1,507,334	1,405,866

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Description

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

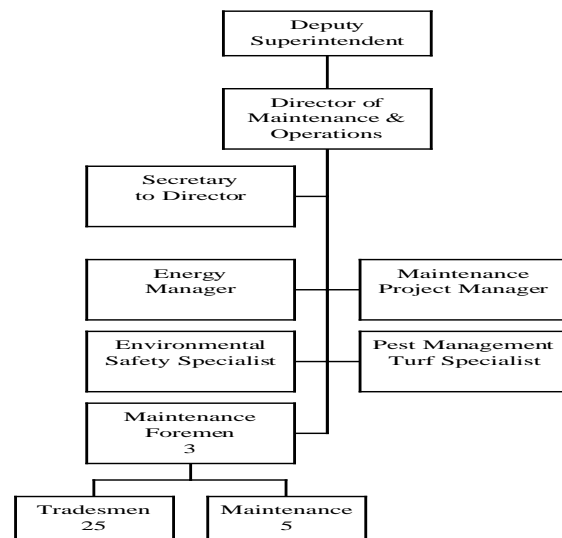
The Facilities Maintenance and Operations Department will:

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

Program Outcomes

- Eliminate school closings due to maintenance problems with heating, cooling, roofing, plumbing, electrical, or indoor air quality.
- Eliminate property losses due to fire, oil spills, or utility failures.
- Eliminate interruptions of the educational day due to asbestos removal, carpet problems, or pest infestations.
- Eliminate school delays due to snow removal, asphalt repairs, sprinkler system malfunctions, or fire alarm malfunctions.
- Develop and manage small renovation projects to replace aging systems and finishes to improve the instructional environment.

Program Organization



Program Highlights for FY2017

- Continue to address the reduction of deferred maintenance as the budget allows.
- Support State Capital Improvement Program projects by providing \$1.9 million dollars in local matching money from the operating budget.
- Support roof replacement at Funkstown Elementary and South Hagerstown High schools.
- Support HVAC improvements at Hancock Middle High and Boonsboro Elementary schools.

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	1.5	1.5	1.5	1.5	1.5	1.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	2.0
Maintenance Personnel	35.0	35.0	35.0	35.0	35.0	35.0
Total FTE	37.5	37.5	37.5	37.5	37.5	38.5
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	130,051	133,929	137,955	142,080	146,871	150,094
Clerical and Support	42,768	44,394	44,508	46,896	47,965	81,716
Maintenance Personnel	1,600,454	1,661,544	1,758,230	1,748,504	1,749,298	1,744,762
Additional Wages	38,216	47,639	65,075	58,200	74,628	100,000
	1,811,489	1,887,505	2,005,768	1,995,679	2,018,762	2,076,572
Contracted Services						
Consultants	69,537	13,258	63,886	50,014	23,480	70,000
Equipment Rental	19,888	38,779	36,883	80,088	62,980	18,000
Equipment Repairs	25,905	6,164	3,743	13,209	24,010	30,000
Vehicle Repairs	19,362	12,500	11,375	30,972	46,799	25,000
Electrical Repairs	59,534	47,835	(5,682)	29,247	35,452	193,000
Emergency Repairs	15,118	36,268	0	0	1,720	40,000
Engineering/Architectural Services	250,411	334,134	209,213	497,962	400,002	100,000
Building Renovation	2,307,181	323,353	1,105,728	1,320,262	2,897,622	530,000
Paving/Resurfacing	951,140	451,891	458,771	617,610	293,127	250,000
Masonry/Concrete Work	265,056	107,103	80,271	73,475	216,096	60,000
Signage	11,150	21,862	25,696	19,921	23,695	4,000
Landscaping and Grading	156,619	153,692	94,562	32,332	233,068	80,000
Fencing	22,090	49,296	13,300	10,950	38,426	50,000
Bleacher Seating	3,818	4,883	0	0	17,720	12,000
Draperies and Shades	45,523	27,867	18,710	50,825	35,987	69,000
Flooring	314,549	133,128	54,160	123,390	69,900	220,000
Painting	134,659	55,355	29,325	53,739	41,814	97,000
Plumbing	0	24,161	18,028	24,025	53,873	257,000
Fire/Life Safety	241,617	291,323	223,661	391,721	320,181	375,000
HVAC	484,823	1,200,226	510,163	648,529	582,855	708,000
Roofing	15,457	458,924	(47,772)	977	116,974	20,000
EPA Compliance Services	146,884	169,833	236,021	200,522	154,788	260,000
Locker Repairs/Replacement	0	33,310	968	17,571	16,905	40,000
Chalkboard/Tackboard Replac.	310	14,294	0	0	0	4,000
Other	1,328,550	473,743	1,692,097	1,574,845	1,254,440	1,070,000
Trailer Rental	1,809	0	0	120	0	5,000
Capital Maintenance	0	0	0	0	0	0
	6,890,992	4,483,180	4,833,107	5,862,305	6,961,911	4,587,000
Supplies and Materials						
Plumb., Mech., Elect., Struc. Sup.	1,359,895	1,245,972	987,695	1,187,046	1,035,382	1,005,000
Small Equipment & Furniture	233,649	347,909	338,442	159,053	198,592	125,000
Uniform Maintenance	5,104	5,260	5,302	5,455	5,604	6,400
	1,598,648	1,599,142	1,331,439	1,351,554	1,239,578	1,136,400
Other Charges						
Travel	8,914	2,502	2,407	6,983	13,262	6,000
Recertification Training	6,220	2,511	3,005	4,348	865	4,000
Vehicle Fuel, Oil, Etc..	144,137	121,528	133,200	127,874	127,378	135,000
Insurance Deductible	0	0	0	0	0	0
	159,271	126,540	138,611	139,205	141,505	145,000
Property						
Equipment	245,723	142,320	229,578	243,607	179,420	205,000
Program Total						
	10,706,123	8,238,687	8,538,503	9,592,349	10,541,177	8,149,972

Facilities Capital Outlay

MSDE Category: Capital Outlay

Program Description

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

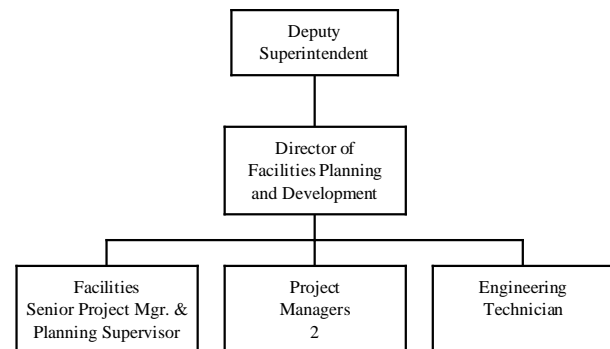
- Planning and preparation of the annual Educational Facilities Master Plan (EFMP) and the annual Capital Improvement Program (CIP) Plan.
- Consultation with local jurisdictions on proposed developments and preparation of enrollment projections.
- Determination of suitable sites for future schools in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

Program Outcomes:

- Monitor build-out and student yield rates to effectively plan additional facilities at the time space is needed.
- Obtain approvals for the annual EFMP and the annual CIP Plan.
- Obtain approvals for annual enrollment projections and pupil generation rates.
- Complete design and construction projects on time and within budget.

- Ensure that the design and construction of school projects meet the criteria of the educational specifications and the infrastructure needs of aging schools.

Program Organization



Program Highlights for FY2017

- Manage the construction and opening of the Jonathan Hager Elementary School project.
- Manage design and construction of the systemic projects approved for state funding in FY2017.
- Design, bid, and manage various locally funded systemic renovation projects.
- Plan and manage the relocation of portable classroom buildings as required to ease enrollment pressures.
- Acquire state approval of the site for the replacement Sharpsburg Elementary School.
- Obtain planning approval for the replacement of Sharpsburg Elementary School from the Public School Construction Program and the Board of Public Works within the FY2018 CIP process.
- Develop Educational Specifications and procure architectural services for the replacement of Sharpsburg Elementary School.
- Manage various public-private partnership projects.
- Support the Urban Educational Complex project.

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	5.0	5.0	4.0	4.0	4.0	3.0
Clerical and Support	2.0	2.0	2.0	2.0	2.0	1.0
Specialists/Technicians	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	8.0	8.0	7.0	7.0	7.0	5.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	418,752	336,942	366,022	378,716	340,008	309,487
Clerical and Support	86,347	88,271	89,424	90,511	83,836	45,908
Specialists/Technicians	47,667	48,878	41,550	41,946	51,648	53,460
Additional Pay	131	82	0	0	850	2,500
	552,897	474,172	496,995	511,172	476,342	411,354
Contracted Services						
Other Contracted Services	0	27,041	5,000	524,042	0	0
	0	27,041	5,000	524,042	0	0
Supplies and Materials						
Office Supplies	7,782	11,824	9,338	5,016	7,066	7,000
Computer Software	275	4,688	0	0	0	0
	8,057	16,512	9,338	5,016	7,066	7,000
Other Charges						
Travel/Professional Dev.	300	15	488	0	1,651	1,000
Dues & Subscriptions	0	0	225	201	182	500
Inspection/Add'l Site - Misc	0	43,957	0	0	0	0
	300	43,972	713	201	1,833	1,500
Property						
Equipment	0	5,757	0	4,370	0	1,500
Building Lease	0	0	142,613	633,468	633,468	634,704
	0	5,757	142,613	637,838	633,468	636,204
Transfers						
Transfer - Capital Projects	0	1,014,333	380,333	0	0	0
Program Total	561,255	1,581,787	1,034,992	1,678,270	1,118,710	1,056,058

Food Services Program

MSDE Category: Food Services

<u>Program Budget</u>	Actual <u>FY12</u>	Actual <u>FY13</u>	Actual <u>FY14</u>	Actual <u>FY15</u>	Actual <u>FY16</u>	Budget <u>FY17</u>
Salaries and Wages						
Additional Pay	0	0	0	0	0	0
	0	0	0	0	0	0
Transfers						
Transfer to Food Services	9,549	15,390	13,870	20,449	17,666	20,000
Program Total	9,549	15,390	13,870	20,449	17,666	20,000

Employee Benefit Program

MDSE Category: Fixed Charges

Program Description

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

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

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

With regard to insurance, WCPS minimizes these costs by utilizing several self-insurance programs. The Board self-insures medical, dental, and prescription drug coverage for its employees. While the employer portion of the premium is budgeted in this category, the accounting for this program takes place in a separate fund. Additionally, the Board obtains property, liability and workers compensation insurance at a considerable savings over the commercial insurance market by participating in pooling arrangements offered by the Maryland Association of Boards of Education (MABE).

The budget for this program also includes the cost of several miscellaneous insurance coverages, such as life, long term disability and accidental death and dismemberment. Additionally, the anticipated payout for accrued sick leave and unused annual leave to retiring employees is budgeted here.

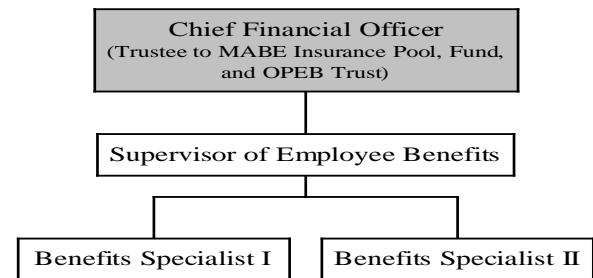
Finally, this program provides funding to reimburse staff members for college and graduate level coursework that is required for their continued

certification or that improves their ability to perform their jobs.

Program Outcome

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

Program Organization



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

Program Highlights for FY2017

The Employee Benefit Programs budget includes the following changes for FY2017:

- Overall, the budget for this program increased by \$3.2M.
- The eight percent premium increase for medical insurance that was instituted in FY2017 required a \$2.4M increase in the contribution to the healthcare self-insurance fund to cover the Board's 85% share.
- Budgeted retirement costs increased by \$575K due to a "pension gap" created by legislation that the General Assembly enacted in 2012. This legislation shifted the normal cost of the employer contribution to teacher pensions from the State to the school systems.

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Other Charges						
Retirement Plans	2,246,896	5,047,061	6,121,374	6,281,653	6,719,811	7,921,522
Social Security	11,094,789	11,084,703	11,246,931	11,534,277	11,489,042	11,810,834
Workmen's Compensation	796,843	835,234	1,007,278	1,117,599	1,164,426	1,173,175
Medical Insurance	27,629,709	28,203,843	28,603,018	27,798,299	28,854,640	31,223,471
OPEB Funding / GASB 45	3,500,000	3,000,000	3,000,000	3,000,000	4,275,000	3,000,000
Life Insurance	223,749	190,443	204,401	226,024	214,760	225,000
Long-Term Disability Insurance	18,642	27,182	15,652	10,780	26,333	15,000
Unemployment Compensation	164,679	114,412	89,533	85,303	63,438	150,000
Retirement - Sick Leave	741,448	471,841	328,473	625,188	601,685	680,000
Retirement - Annual Leave	464,407	214,359	136,117	211,621	248,694	285,000
A&S Tuition Reimbursement	49,392	53,514	47,209	45,972	63,363	60,000
Teacher Tuition Reimbursement	593,231	576,812	585,210	568,721	537,509	625,000
ESP Tuition Reimbursement	18,796	16,816	13,816	27,147	33,732	25,000
Health and Wellness	1,795	1,234	312	0	205	1,500
Student Athletic Insurance	18,459	18,459	18,459	18,459	18,489	20,000
General Comprehensive Liability	111,613	103,606	86,693	127,249	120,610	127,000
Encumbrance Clearing	(151,846)	(53,471)	(6,258)	(104,596)	(38,017)	0
Program Total	47,522,602	49,906,049	51,498,218	51,573,696	54,393,718	57,342,502



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**ADMINISTRATIVE
SERVICES**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

Elected Board Member Services

MSDE Category: Administration – General Support Services

MSDE Subcategory: Board of Education

Program Description

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

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

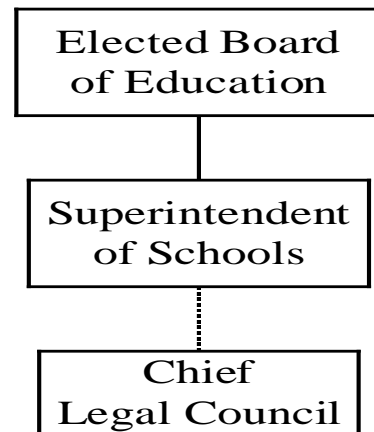
The Board of Education has embraced the following vision for the Washington County Public Schools:

**Building a
COMMUNITY
that inspires curiosity, creativity &
achievement.**

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

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

Program Organization



Program Highlights for FY2017

The department will continue its current overall focus and level of services. The *FY2017 Update to the Bridge to Excellence Master Plan* will be developed and submitted to the Maryland State Board of Education for approval. Implementation of the Capital Improvement Program to address enrollment growth, systems improvements, and needed modernizations for aging infrastructure will continue. The new Jonathan Hager Elementary School will open to students for the 2016-2017 school year. Additionally, planning for a Downtown Education Center and for a new elementary school in the "South County" area will continue throughout FY2017. The Board will investigate additional cost-saving measures to help the school system weather continued difficult economic conditions without adversely impacting WCPS' academic momentum. The Board will continue to embrace the precepts of the Common Core as it strengthens its technology infrastructure to accommodate electronic testing requirements of the PARCC assessments.

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	1.0	1.0	2.0	2.0	2.0	2.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support-Legal Couns.	1.0	1.0	0.0	0.0	0.0	0.0
Total Board & Employees	10.0	10.0	10.0	10.0	10.0	10.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Board Members	40,400	41,601	42,801	42,008	41,947	42,800
Professional	145,855	149,101	212,046	222,244	230,420	236,409
Clerical and Support	40,821	41,900	45,162	43,232	43,359	44,424
Clerical and Support-Legal Couns.	41,089	41,713	0	0	0	0
Additional Wages	115	268	457	161	167	2,000
	268,280	274,583	300,467	307,646	315,893	325,633
Contracted Services						
Audit & Accounting Fees	50,300	51,800	46,410	54,970	47,970	55,000
Superintendent Search	11,555	0	0	0	0	0
Legal Fees	19,501	36,070	16,066	24,412	70,070	50,000
Other Contracted Services	32,800	41,111	35,300	48,864	38,433	38,000
	114,157	128,981	97,776	128,246	156,473	143,000
Supplies and Materials						
Office Supplies-Board	1,287	1,497	5,465	1,121	392	2,000
Office Supplies-Legal Counsel	4,352	2,009	2,581	1,585	881	2,000
Food/Meals - Board	5,370	5,404	4,692	3,126	2,345	5,500
	11,009	8,911	12,738	5,833	3,617	9,500
Other Charges						
Travel-Board	4,304	6,411	3,080	4,723	4,372	9,500
Travel-Legal Staff	306	244	410	385	990	500
Dues & Subscriptions-Board	28,506	30,173	33,058	33,280	34,286	35,000
Dues & Subs.-Legal Counsel	5,066	5,236	4,783	5,038	5,826	7,000
Other - Miscellaneous	13,663	9,708	12,633	11,119	9,940	11,000
Communications	0	0	0	0	0	0
	51,844	51,772	53,964	54,544	55,413	63,000
Property						
Equipment	0	0	0	0	0	0
Program Total	445,290	464,247	464,945	496,268	531,397	541,133

Executive Leadership Team

MSDE Category: Administration – General Support Services

MSDE Subcategory: Executive Administration

Program Description

The Superintendent is the Chief Executive Officer and Chief Education Leader of the school system and Secretary/Treasurer to the elected Board of Education. As such, he develops a strategic plan and way of work in concert with the School Board and community. The Superintendent leads the Executive Leadership Team (ELT) in its work to fulfill the vision and mission of the district. The Superintendent and ELT administer the Washington County Public Schools according to federal statute and rule, Maryland State statute, State Board of Education bylaws, and local Board of Education policies.

The Executive Leadership Team is comprised of the Superintendent and:

- The *Associate Superintendent for Curriculum & Instruction*, who oversees and manages PK-12 academic progress and achievement and college and university partnerships.
- The *Deputy Superintendent*, who leads and manages all support service departments.
- The *Chief Financial Officer*, who leads and manages the financial functions of the system.
- The *Chief Legal Counsel*, who leads and manages legal and contractual issues.
- The *Executive Director of Human Resources*, who oversees the system's human capital.
- The *Communications Officer*, who leads and manages external and internal communications for the system.
- The *Director of Secondary Education & Student Services*, who leads and manages middle and high school principals.
- The *Director for Elementary Education & Early Learning*, who leads and manages elementary school principals.
- The *Chief Technology Officer*, who leads and manages the technology department.

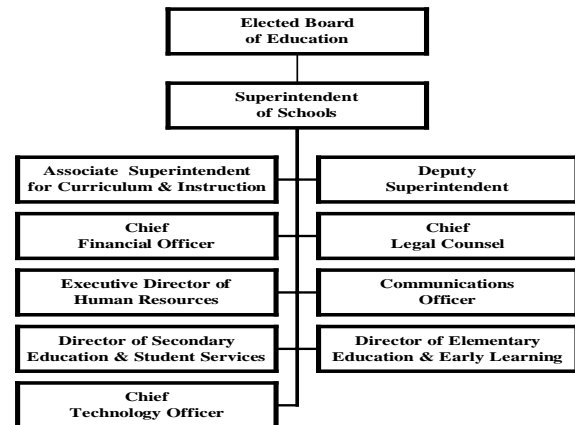
The Executive Leadership Team:

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

Program Outcomes

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

Program Organization



Program Highlights for FY 2017

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

Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	4.5	2.5	2.5	3.0	2.0	2.0
Development Coordinator	1.0	1.0	1.0	1.0	0.0	0.0
Clerical and Support	3.5	3.5	3.5	3.0	2.0	2.0
Total FTE	9.0	7.0	7.0	7.0	4.0	4.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	418,837	420,938	432,230	402,212	401,395	411,637
Development Coordinator	66,296	68,288	52,444	6,167	0	0
Clerical and Support	203,643	189,520	160,258	183,536	155,661	152,204
Temporary Employment - Master Plan	24,761	18,121	670	0	0	10,000
Additional Wages	12,416	9,242	8,842	8,639	0	0
Turnover Credit	0	0	0	0	0	0
	725,952	706,108	654,444	600,554	557,056	573,841
Contracted Services						
Equipment Rental	0	9,600	0	0	0	0
Consultant Services	2,462	0	0	0	0	0
	2,462	9,600	0	0	0	0
Supplies and Materials						
Office Supplies-Superintendent	2,917	1,991	3,839	1,948	504	3,000
Office Supplies-Deputy Supt.	5,511	5,894	2,523	1,040	485	3,000
Office Supplies-Asst. Supt.	4,199	1,472	1,607	0	0	0
Office Supplies-Master Plan	0	0	0	0	0	0
Office Supplies-System Dev.	1,896	2,141	104	0	0	0
Books and Magazines-Supt.	242	106	63	28	12	300
Books and Magazines-Dep. Supt.	0	35	0	19	47	100
Food/Meals-System Dev.	0	0	0	0	0	0
	14,766	11,639	8,136	3,035	1,047	6,400
Other Charges						
Travel-Superintendent	2,421	1,963	3,113	3,326	6,017	4,000
Travel-Deputy Supt.	140	31	40	78	43	100
Travel-Asst. Supt.	0	0	2,687	0	0	0
Travel-Executive Assistant	9	0	0	0	0	0
Travel-System Dev.	378	15	55	0	0	0
Dues & Subscriptions-Supt.	7,502	10,873	8,619	8,280	9,965	9,000
Dues & Subscriptions-Dep. Supt.	599	152	169	185	197	200
Dues & Subscriptions-Asst. Supt.	844	258	0	0	0	0
Dues & Subscriptions-System Dev.	390	428	0	0	0	0
Other - Miscellaneous	4,690	21,582	21,208	17,815	11,795	20,000
	16,973	35,302	35,891	29,684	28,015	33,300
Property						
Equipment	0	0	1,479	0	0	0
Program Total	760,153	762,649	699,950	633,273	586,119	613,541

Financial Services

MSDE Category: Administration – Business Support Services

MSDE Subcategory: Fiscal Services

Program Description

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

Program personnel will:

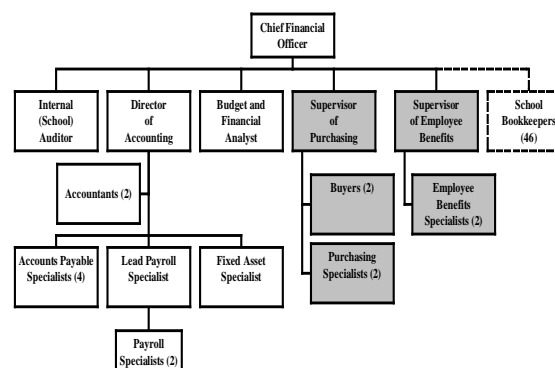
- Ensure the integrity of the system-wide financial records for the General Fund, the Capital Improvement Program, the Food Services Fund, the Healthcare Self-Insurance Fund and over approximately 200 restricted fund grants.
- Prepare reports for the Board of Education, County government, and MSDE, as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

Program Outcomes

The Finance Department will:

- Support senior management and the system with a timely and error-free budget.
- Support every school with an annual internal audit, financial advice and training, as needed.
- Support every employee with accurate benefit and retirement counseling.
- Support the educational needs of its professional staff to ensure optimal service quality.
- Maintain public trust and credibility by ensuring 100% accuracy and timeliness of all functions, including financial statements, payroll, accounts payable, and employee/retiree benefits.
- Maintain an unqualified audit opinion.
- Ensure optimal availability of cash.

Program Organization



Shaded positions report to the CFO, but are funded through Purchasing Services and Employee Benefits Services, respectively.

Program Highlights for FY2017

In FY2017, the department will:

- Source and implement new system-wide school accounting software.
- Successfully complete the first year-end closing on the MUNIS software package.
- Investigate options to the current WCPS flexible spending account benefit.
- Finalize an electronic employee benefits booklet.
- Successfully migrate to new leadership in the Purchasing Department.

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	5.0	5.0	5.0	6.0	6.0	6.0
Clerical and Support	9.0	9.0	9.0	9.0	9.0	9.0
Total FTE	14.0	14.0	14.0	15.0	15.0	15.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	475,978	491,931	509,845	524,526	536,399	618,213
Clerical and Support	421,289	427,860	434,047	435,004	438,937	442,845
Temporary Employment	0	0	0	0	0	0
Additional Wages	1,320	1,341	1,488	2,626	19,707	6,000
	898,587	921,132	945,380	962,156	995,043	1,067,057
Contracted Services						
Internal Audit Fees	30,555	33,093	31,029	35,978	77,515	0
Equipment Rental	2,280	2,280	2,280	0	0	0
Contracted / Temp Services	0	0	17,163	0	0	0
	32,835	35,373	50,472	35,978	77,515	0
Supplies and Materials						
Office Supplies	15,007	13,470	15,476	13,150	9,439	12,000
Other Charges						
Travel/Professional Dev.	4,260	2,774	5,168	3,671	4,304	4,000
Dues & Subscriptions	2,125	2,435	3,175	1,873	2,698	2,500
Other - Miscellaneous	0	0	279	0	(653)	0
	6,385	5,209	8,622	5,544	6,349	6,500
Property						
Equipment	0	0	0	0	0	0
Transfers						
Business Support Credit	(323,527)	(289,520)	(347,691)	(489,911)	(570,085)	(445,000)
Program Total	629,286	685,663	672,260	526,917	518,261	640,557

Purchasing Services

MSDE Category: Administration – Business Support Services

MSDE Subcategory: Purchasing Services

Program Description

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

Program personnel are responsible for completing the following tasks:

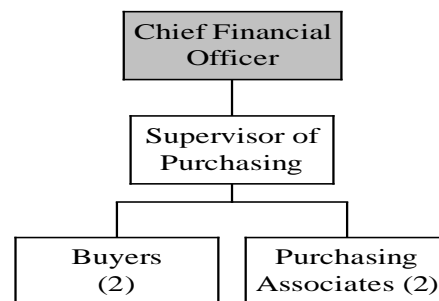
- Provide purchasing support for all schools and the Center for Educational Services (CES).
- Interpret purchasing policies and procedures for schools and CES staff.
- Publish contract information that will facilitate vendor selection and correct, timely, and concise requisitions from the schools and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

Program Outcomes:

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

- Ensure accuracy of all purchase orders.
- Ensure compliance with all purchasing policies governed by COMAR and the Annotated Code.
- Ensure fast turnaround of purchase orders for all requisitions that are properly completed, approved, and fully funded. Top priority will be given those requisitions that directly impact the classroom.
- Maintain current level of no audit exceptions again for FY2017.

Program Organization



The shaded position is shown merely to depict the reporting structure. It is funded via the Financial Services Program.

Program Highlights for FY2017

- All expense lines will remain essentially unchanged from FY2016.
- The department will once again successfully support all areas of the system with professional purchasing services.
- Departmental leadership will transition when the current supervisor retires in August.

Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	111,173	112,955	112,793	113,051	115,772	120,244
Clerical and Support	169,435	162,805	166,253	171,745	173,629	180,338
Temporary Employment	0	0	574	0	1,641	0
Additional Wages	0	21	38	178	145	500
	280,607	275,782	279,658	284,975	291,188	301,082
Contracted Services						
Equipment Rental	1,320	600	0	0	0	0
Contracted Services	0	0	1,273	3,000	1,679	2,500
	1,320	600	1,273	3,000	1,679	2,500
Supplies and Materials						
Office Supplies	5,922	6,000	7,146	7,577	3,904	6,000
Advertising	4,078	4,133	5,640	4,526	4,344	5,500
	10,000	10,133	12,786	12,104	8,248	11,500
Other Charges						
Travel/Professional Dev.	1,231	839	1,263	2,420	1,031	1,000
Dues & Subscriptions	909	1,960	5,309	5,380	1,190	5,000
	2,140	2,799	6,572	7,800	2,221	6,000
Property						
Equipment	0	0	0	0	0	0
Program Total	294,067	289,313	300,289	307,879	303,335	321,082

Printing Services

MSDE Category: Administration – Business Support Services

MSDE Sub Category: Printing, Publishing, and Duplicating Services

Program Description

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

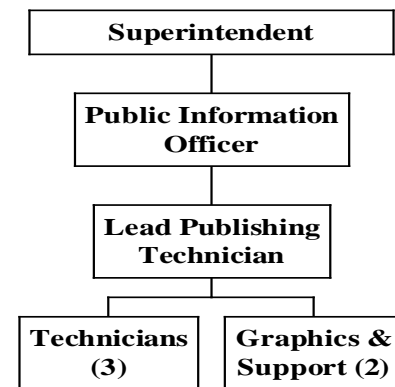
The Publication Department/E-Print Center's staff provides a number of services throughout the system, including the following:

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

Program Outcomes

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

Program Organization



Program Highlights for FY2017

- Continue to promote use of the new electronic job ticket and submittal system.

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	6.0	6.0	6.0	6.0	6.0	6.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Clerical and Support	104,560	101,756	111,690	122,229	112,462	106,081
Technical	166,601	170,815	176,996	166,786	173,604	172,605
Temporary Employment	0	0	0	0	349	0
Additional Wages	5,669	2,940	5,483	5,613	12,220	12,000
	276,830	275,512	294,169	294,628	298,635	290,685
Contracted Services						
Printing Services	1,131	998	1,275	13,901	5,981	10,000
Equipment Rental	0	0	397,072	483,222	458,034	450,000
Service/Maint. Contracts	0	0	0	0	13,188	15,000
Equipment Repair	400	512	3,293	3,142	869	2,000
	1,531	1,510	401,640	500,265	478,072	477,000
Supplies and Materials						
Office Supplies	571	3,034	376	0	1,510	2,000
Printing Supplies	98,165	116,037	104,567	67,140	54,311	120,000
Graphics	3,345	2,904	13,498	6,059	2,559	4,000
	102,081	121,975	118,442	73,199	58,379	126,000
Property						
Equipment	393,075	389,713	1,720	84,378	1,170	10,000
Program Total	773,517	788,710	815,971	952,470	836,257	903,685

Community Relations and Public Engagement Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Information Services

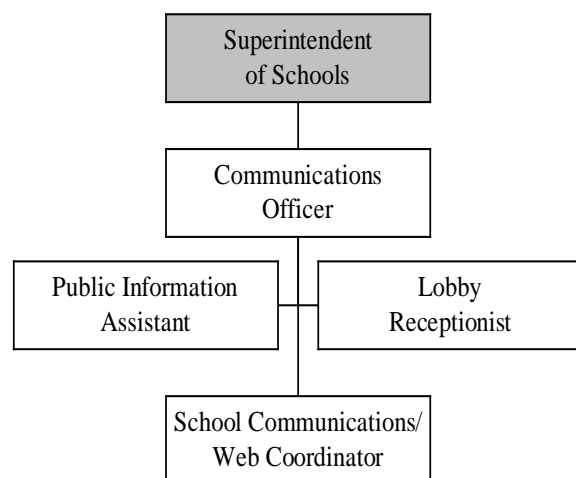
Program Description

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

Program Outcomes

- Assist the Board of Education and Superintendent with ongoing programs to build and maintain public understanding and support for the school system and its mission.
- Encourage the flow of accurate information to and from the Washington County Public Schools via consistent contact with both internal and external publics.
- Assist CES personnel, school-based personnel, and other employee groups in developing effective communications and public relations skills and practices.
- Maintain open and positive news media relations.
- Maintain WCPS website to encourage and improve communications with external and internal audiences.
- Maintain a robust social media presence
- Implement additional specific initiatives delineated in the *Master Plan* document.

Program Organization



(Shaded position is funded in another cost center and is presented here merely to detail reporting structure.)

Program Highlights for FY2017

The FY2017 funding level maintains the initiatives currently underway in the department including, but not limited to, the following:

- Video and marketing activities.
- Enhanced communication with internal and external stakeholder, including expansion and improvement of printed publications. Internet and e-mail tools and social media.
- Professional development for staff.
- System-wide recognition efforts, including the annual Celebration of Excellence and Celebration of Service events.
- Teacher of the Year Program
- Parent Universities

Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Communications Officer	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	1.0	1.0	1.0	2.0	2.0	2.0
Technical	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	3.0	3.0	3.0	4.0	4.0	4.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Communications Officer	97,261	100,205	103,209	106,313	109,497	112,286
Clerical and Support	39,869	38,895	40,490	82,915	85,529	85,786
Technical	44,691	47,526	47,572	47,978	48,742	50,648
Temporary Employment	0	0	0	0	0	0
Additional Pay	883	39	85	1,389	3,581	4,000
	182,705	186,664	191,357	238,594	247,349	252,720
Contracted Services						
Video & Marketing	44,268	29,974	93,425	46,161	80,662	45,000
Printing	17,544	19,650	18,340	25,138	50,234	25,000
Contracted Services	47,628	62,765	48,690	178,775	189,019	70,000
	109,440	112,389	160,455	250,075	319,915	140,000
Supplies and Materials						
Public Information Supplies	2,163	3,590	6,183	3,681	2,139	4,000
Celebration of Excel./Sp. Events	2,178	2,870	4,994	3,329	3,598	4,000
Systemwide Apprec./Recog.	2,906	6,950	6,241	6,177	10,514	6,000
	7,248	13,409	17,418	13,188	16,251	14,000
Other Charges						
Travel/Professional Dev.	130	55	115	113	0	2,000
Dues & Subscriptions	487	152	900	550	597	550
	617	207	1,015	663	597	2,550
Property						
Equipment	0	0	0	0	0	0
Program Total	300,009	312,669	370,245	502,520	584,111	409,270

Human Resource Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Human Resource Services

Program Description

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

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

- Recruitment, hiring, mentoring and retention of highly qualified and high-performing staff, including substitute staff;
- Administration of professional certification and re-certification standards;
- Employee performance and evaluation systems;
- Employee and labor relations, including disciplinary matters;
- EEOC, unemployment and Workers' Compensation Claims;
- Contract negotiations;
- Employee policy development, implementation, and communication; and
- Personnel record keeping.

Program Outcomes

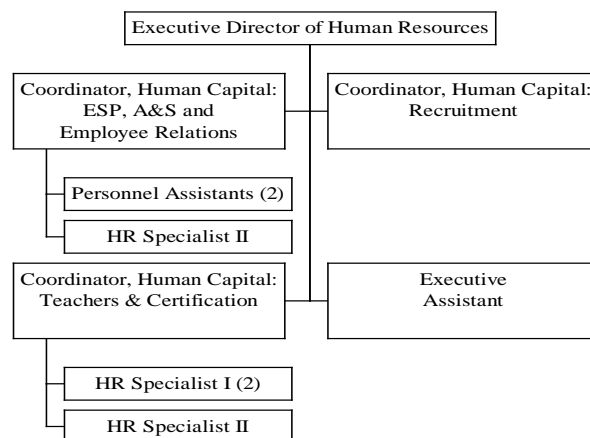
- Identify, recruit, and retain highly effective staff who will further promote the WCPS vision.
- Ensure quality professional development and training opportunities for all Washington County Public Schools (WCPS) employees.
- Provide competitive compensation to all employees.
- Provide employees with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

Program Highlights for FY2017

In FY2017, the Human Resources Department will:

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

Program Organization



Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	6.0	6.0	6.0	6.0	5.0	4.0
Clerical and Support	8.5	8.5	9.5	8.5	6.5	6.5
Total FTE	14.5	14.5	15.5	14.5	11.5	10.5
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	591,946	476,604	568,474	556,716	436,757	409,389
Clerical and Support	395,053	402,347	452,603	420,591	345,077	343,129
Temporary Employment	29,307	9,822	2,140	3,819	0	10,000
Additional Wages	16,138	3,826	5,527	7,668	7,053	10,000
Workshop Pay	29,450	0	0	0	0	0
Substitute-Clerical	0	0	30	148	0	0
	1,061,895	892,599	1,028,773	988,942	788,888	772,518
Contracted Services						
Equipment Rental	4,301	4,301	0	0	0	0
Consultants	70,052	38,377	74,100	147,499	52,946	55,000
Physical Exams	4,910	3,113	3,270	3,235	3,540	3,500
Heptavax Vaccine	865	750	196	108	113	1,000
Criminal Investigation	16,356	23,948	21,798	20,420	16,892	23,000
Facility Rental	0	0	0	0	0	0
Other Contracted Services	16,943	0	8,100	0	0	0
	113,426	70,489	107,465	171,262	73,491	82,500
Supplies and Materials						
Office Supplies	17,687	24,895	25,266	16,366	8,242	15,000
Employee ID Supplies	8,285	8,649	10,514	10,397	10,709	11,000
Supplies/Mtrls - Staff Development	0	0	1,391	6,750	1,394	0
WCPS Teacher Recruit Fair	397	0	15,583	23,370	10,614	15,000
Advertising	51,630	94,803	52,796	45,095	98,320	60,000
Food/Meals Expense	335	97	1,307	6,184	14,514	1,000
	78,334	128,443	106,856	108,162	143,794	102,000
Other Charges						
Travel/Professional Dev.	2,579	2,539	6,559	1,584	12,319	5,000
Recruitment Travel	1,137	1,966	3,755	5,912	7,907	4,000
Dues & Subscriptions	5,724	6,976	13,642	9,059	7,207	8,000
	9,440	11,481	23,956	16,554	27,433	17,000
Property						
Equipment	0	0	0	16,606	2,929	0
Program Total	1,263,095	1,103,012	1,267,050	1,301,526	1,036,535	974,018

Employee Benefits Administration

MDSE Category: Administration

MDSE Subcategory: Human Resource Services

Program Description

The Employee Benefits Administration Department provides administrative support and employee guidance as it relates to the benefits provided by WCPS to its employees. A more detailed description of those benefits can be found on the narrative for the Employee Benefit Program on page 83.

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	0.0	0.0	0.0	0.0	1.0	1.0
Clerical and Support	0.0	0.0	0.0	0.0	1.0	1.0
Total FTE	0.0	0.0	0.0	0.0	2.0	2.0
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Professional	0	0	0	0	100,503	105,838
Clerical and Support	0	0	0	0	39,817	39,263
Temporary Employment	0	0	0	0	1,453	5,000
Additional Wages	0	0	0	0	511	1,000
	0	0	0	0	142,284	151,102
Contracted Services						
Consultants	0	0	0	0	24,064	40,000
	0	0	0	0	24,064	40,000
Supplies and Materials						
Office Supplies	0	0	0	0	1,313	2,500
	0	0	0	0	1,313	2,500
Other Charges						
Travel/Professional Dev.	0	0	0	0	250	500
Dues & Subscriptions	0	0	0	0	463	500
	0	0	0	0	713	1,000
Property						
Equipment	0	0	0	0	0	0
Program Total	0	0	0	0	168,375	194,602

Data and Information Processing Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Data Processing Services

Program Description

The Information Systems Department provides support to the entire school system. Departmental objectives are:

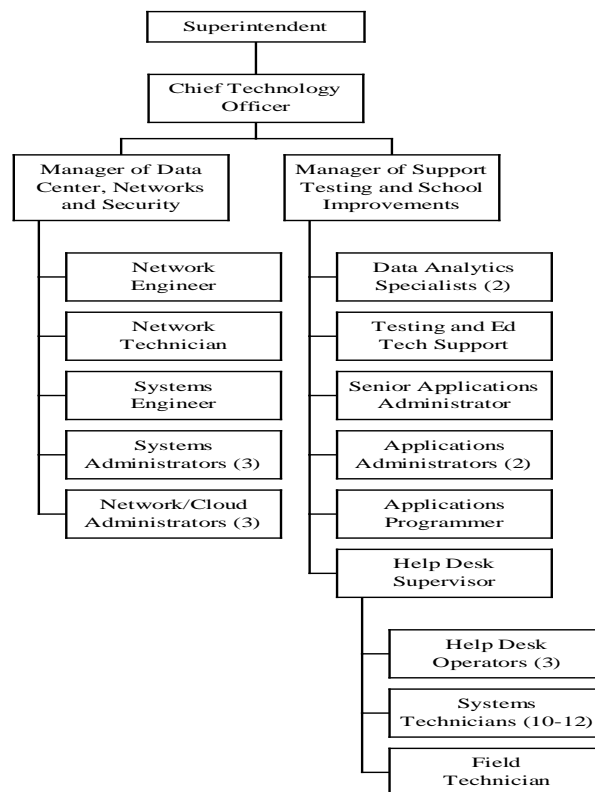
- Provide information resources for all parties involved in our education system, our students, our teachers and administrators, and our parents, through a stable and secured database.
- Address the staff development and training needs of the information systems' staff.

Program Outcomes

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

- Manage a student database for school-level tracking of student achievement.
- Integrate technology into classroom and administrative practices.
- Expand internet web presence as a medium to foster parental involvement.
- Update the “Disaster Recovery Plan” for the Information Systems Department per the Maryland Department of Information Technology (DoIT) standards.
- Provide annual support contracts for IBM servers and databases.
- Provide technology within the schools and central office.
- Expand archival system for WCPS’ records to include imaging software and hardware as needed.

Program Organization



Program Highlights for FY2017

In FY2017, Data and Information Processing Services will:

- Continue to expand the knowledge base and support for the Edupoint/Synergy Student Information System (SIS).
- Continue to provide support to the Tyler/Munis financial and HRIS system.
- Implement a new organizational structure to meet the needs of the system.

Data And Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Professional	3.5	3.5	3.5	3.5	3.5	3.5
Technical	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	6.5	6.5	6.5	6.5	6.5	6.5
<u>Program Budget</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Budget FY17</u>
Salaries and Wages						
Clerical and Support						0
Professional	302,668	311,224	325,334	326,365	334,579	353,912
Technical	137,830	140,582	153,857	154,885	154,277	152,614
Additional Wages	194	335	3,026	2,759	5,135	4,000
	440,692	452,140	482,216	484,009	493,992	510,526
Contracted Services						
Consultants	0	60,952	83,132	44,199	5,250	0
Training Services	0	153,360	808,005	0	1,131	0
Maintenance Contracts	365,479	490,802	479,368	449,158	505,742	750,000
	365,479	705,114	1,370,505	493,357	512,123	750,000
Supplies and Materials						
Computer Supplies	24,586	24,829	26,920	11,057	3,411	25,000
Software	26,297	131,841	714,220	8,452	23,058	47,000
	50,882	156,670	741,140	19,509	26,469	72,000
Other Charges						
Travel/Professional Dev.	2,398	957	1,695	738	753	5,000
Dues & Subscriptions	60	60	60	60	0	100
	2,458	1,017	1,755	798	753	5,100
Property						
Equipment	5,758	428,578	112,657	142,431	0	30,000
Equipment - Leased	207,818	0	0	0	0	0
	213,576	428,578	112,657	142,431	0	30,000
Program Total	1,073,087	1,743,519	2,708,274	1,140,104	1,033,336	1,367,626



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3**

**RESTRICTED
FUNDS**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**



S E C T I O N

3.a

GRANT FUNDED PROGRAMS

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

WASHINGTON COUNTY BOARD OF EDUCATION

**RESTRICTED FUNDS SUMMARY
FEDERAL, STATE, COUNTY & OTHER**

Grant Source and Name	Actual FY-'16	Budget FY-'17	Increase (Decrease)
Federal:			
Title I (Elementary & Secondary Education Act)	6,085,312	5,708,932	(376,380)
Title I - Supplemental	1,073	0	(1,073)
Title I(D) - Neglected / Delinquent	191,264	197,427	6,163
Title I - Special Focus Grants	110,735	55,000	(55,735)
Title II - Teacher Quality	928,520	754,348	(174,172)
Title II(D) - Technology Grants	0	0	0
Title III - Language Acquisition & Unaccompanied Minor	85,042	97,326	12,284
Title IV Safe and Drug-Free Schools	0	0	0
Title VII - Education for Homeless Children & Youth	62,607	47,345	(15,262)
Teacher Incentive Fund	975,382	0	(975,382)
RTTT - Pre-K Prof. Development	440,640	0	(440,640)
RTTT - Early Learning Challenge	36,134	0	(36,134)
RTTT - Formative Assessment	83,090	0	(83,090)
RTTT - Supplemental Professional Learning	0	0	0
RTTT - College & Career Readiness	8,478	0	(8,478)
NOAA - U of MD - Environmental Science	2,208	0	(2,208)
Math/Science Partnership - Env/Energy	41,261	0	(41,261)
Pre-Kindergarten Expansion	0	952,092	952,092
Western MD Consortium (Drop Out Prevention)	21,783	18,336	(3,447)
IDEA Passthrough	4,437,610	4,658,744	221,134
IDEA Passthrough - Parental Placed Priv. Sch. Stud.	18,573	8,398	(10,175)
IDEA Preschool Passthrough/Planning	72,650	81,760	9,110
IDEA Preschool Passthrough - PPPSS	373	298	(75)
IDEA Discretionary - SECAC	3,777	2,500	(1,277)
IDEA Discretionary - Local Priority Flexibility	146,722	123,102	(23,620)
IDEA Discretionary - Prof. Learning Institutes	23,803	600	(23,203)
IDEA Discretionary - Part B	0	0	0
IDEA Discretionary - Supplemental Part B611	57,292	5,000	(52,292)
IDEA Discretionary - Supplemental Part B619	0	0	0
Infant/Toddler Part B	73,531	70,277	(3,254)
Infant/Toddler Part C	133,988	155,832	21,844
Infant/Toddler Part B(619)/Preschool	6,073	12,726	6,653
Infant/Toddler Part B - Supplemental	21,870	0	(21,870)
Infant/Toddler Part C - Supplemental	43,001	44,832	1,831
Medical Assistance - Special Ed/Autism	854,939	926,937	71,998
Medical Assistance - Infants/Toddlers	231,650	215,000	(16,650)
AP/IB Exam Assistance	2,058	2,058	0
Healthy Hungry Free Kids	0	0	0
Equipment Assistance (Food Service)	81,010	0	(81,010)
Team Nutrition	20,000	20,000	0
Career and Tech. Education - Perkins - Title I	227,509	261,391	33,882
Career and Tech. Education - Perkins - Title II	0	0	0
CTE Reserve Fund	29,698	8,966	(20,732)
Pathways in Technology	0	150,000	150,000
Total Federal	\$15,559,656	\$14,579,227	(980,429)
State:			
Judy Center	349,431	323,333	(26,098)
Infants & Toddlers	213,204	237,943	24,739

WASHINGTON COUNTY BOARD OF EDUCATION

**RESTRICTED FUNDS SUMMARY
FEDERAL, STATE, COUNTY & OTHER**

Grant Source and Name	Actual FY-'16	Budget FY-'17	Increase (Decrease)
Fine Arts Initiatives	18,468	18,468	0
STEM Education Initiative	57,295	45,000	(12,295)
MMSR / Kindergarten Readiness	0	0	0
R4K - Pre-K Professional Development	19,641	28,683	9,042
Pre-Kindergarten Expansion	334,309	0	(334,309)
Early Childhood Family Engagement	5,650	0	(5,650)
Blue Ribbon School	2,000	0	(2,000)
Project Lead the Way	7,145	0	(7,145)
Washington County Kindness Campaign	9,782	0	(9,782)
Healthiest Maryland Businesses	2,406	0	(2,406)
Project Open Space	67,500	50,000	(17,500)
Aging School Projects	112,407	135,084	22,677
QZAB Projects	386,016	350,000	(36,016)
Total State	1,585,253	1,188,511	(396,742)
County:			
Crossing Guards	0	0	0
Judy Center Program Manager	0	0	0
Non-Recurring Costs	0	0	0
Total County	0	0	0
Private and Other:			
C&O Canal Association - Transp.	4,748	3,000	(1,748)
AT&T Virtual High School	1,868	0	(1,868)
MSET - Google Chrome Grant	2,000	0	(2,000)
Kellogg Foundation - Early Childhood Family Engagemen	0	0	0
WHS Athletic Enhancements	40,942	0	(40,942)
Washington County Kindness Campaign	4,500	4,500	0
Character Counts	5,000	5,000	0
Longview Foundation - MD Apprenticeship	4,465	0	(4,465)
CIGNA Wellness Mini-Grants	25,063	0	(25,063)
Digital Learning Plan	1,951,052	0	(1,951,052)
E-Rate Communications/Technology	52,617	350,000	297,383
Total Private and Other	2,092,256	362,500	(1,729,756)
Grand Total	19,237,164	\$16,130,238	(\$3,106,926)

SUMMARIES OF THE RESTRICTED FUND PROGRAMS INCLUDED IN THE FY2017 OPERATING BUDGET

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

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

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

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

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

TEACHER INCENTIVE FUND (Federal funding) - The purpose of the TIF program is to strengthen the education profession by rewarding highly effective teachers and administrators in high-need schools, and provide support needed to succeed.

RTTT – RACE TO THE TOP (Federal funding) - RTTT funds are used to support professional development and provide extended learning time.

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

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

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

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

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

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

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

TEAM NUTRITION (Federal funding) - Stipends to several schools to support school wellness teams wellness activities.

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

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

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

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

STEM EDUCATION INITIATIVE (State funding) - This initiative will provide funding to expand opportunities for learning and achievement in the areas of Science, Technology, Engineering, and Math.

MARYLAND MODELS FOR SCHOOL READINESS (State funding) – This grant supports staff development activities to implement Maryland Model for School Readiness by aggregating baseline information on entering Kindergarten and Pre-K students.

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

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

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

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

MSET (MARYLAND SOCIETY OF EDUCATIONAL TECHNOLOGY) (Private/Other funding) - Helps provide additional small computer equipment.

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

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

RESTRICTED FUNDS

BY OBJECT:

TITLE I ESEA estimated	TITLE I (D) NEGLECTED/ DELINQUENT estimated	TITLE I SPECIAL FOCUS GRANTS estimated	TITLE II ESEA TEACHER QUALITY estimated	TITLE III ESEA LANGUAGE ACQUISITION estimated	EDUCATION FOR HOMELESS CHILDREN & YOUTH estimated
\$3,440,086	\$110,757	\$50,480	\$422,138	\$78,322	\$15,450
\$0	\$11,640	\$0	\$68,000	\$0	\$10,000
\$217,729	\$2,500	\$459	\$15,288	\$9,956	\$11,522
\$1,784,893	\$50,223	\$4,061	\$139,759	\$7,101	\$8,430
\$0	\$0	\$0	\$15,000	\$0	\$0
\$266,224	\$22,307	\$0	\$94,163	\$1,947	\$1,943
\$5,708,932	\$197,427	\$55,000	\$754,348	\$97,326	\$47,345

BY CATEGORY:

ADMINISTRATION:

Indirect Costs	\$232,948	\$7,495	\$27,614	\$1,947	\$1,943
Testing & Accountability					
MID-LEVEL ADMINISTRATION:					
Office of the Principal	\$235,485		\$11,000		
Program Direction and Improvement	\$328,930		\$265,138		\$12,190
INSTRUCTIONAL SALARIES	\$2,881,171	\$110,757	\$163,000	\$78,322	\$15,450
INSTR. TEXTBOOKS & SUPPLIES	\$213,229	\$2,500	\$15,288	\$9,956	\$3,672
OTHER INSTRUCTIONAL COSTS	\$74,200	\$26,452	\$151,799	\$800	\$3,000
SPECIAL EDUCATION:					
Public School Instr. Programs					
Non-Public School Programs					
Staff Development					
Instr. Administration & Supervision					
STUDENT PERSONNEL SERVICES					
STUDENT HEALTH SERVICES					\$500
FOOD SERVICES					
COMMUNITY SERVICES					\$9,350
STUDENT TRANSPORTATION SVCS	\$206,000				
OPERATION OF PLANT					
MAINTENANCE OF PLANT					
CAPITAL OUTLAY					
FIXED CHARGES	\$1,536,969	\$50,223	\$120,509	\$6,301	\$1,240
TOTAL	\$5,708,932	\$197,427	\$55,000	\$754,348	\$47,345

RESTRICTED FUNDS

BY OBJECT:

	PRE-KINDERGARTEN EXPANSION	WESTERN MARYLAND CONSORTIUM	IDEA PASS- THROUGH	IDEA PASSTHRU PPPSS	IDEA PRESCHOOL PTHRU/ PLANNING	IDEA PRESCHOOL PASSTHRU PPPSS
	estimated	estimated	estimated	estimated	estimated	estimated
Salaries	\$612,449	\$16,274	\$3,044,985	\$0	\$63,002	\$0
Contracted Services	\$0	\$0	\$78,077	\$0	\$0	\$0
Supplies	\$43,000	\$0	\$0	\$0	\$133	\$0
Other Charges	\$296,643	\$1,309	\$1,344,472	\$0	\$15,269	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$753	\$191,210	\$8,398	\$3,356	\$298
TOTAL	\$952,092	\$18,336	\$4,658,744	\$8,398	\$81,760	\$298

BY CATEGORY:

ADMINISTRATION:

Indirect Costs	\$753	\$191,210	\$3,356	
Testing & Accountability				
MID-LEVEL ADMINISTRATION:				
Office of the Principal				
Program Direction and Improvement				
INSTRUCTIONAL SALARIES	\$612,449	\$16,274	\$176,899	
INSTR. TEXTBOOKS & SUPPLIES	\$43,000			
OTHER INSTRUCTIONAL COSTS			\$8,398	\$298
SPECIAL EDUCATION:				
Public School Instr. Programs		\$2,855,657	\$63,135	
Non-Public School Programs				
Staff Development				
Instr. Administration & Supervision		\$90,506		
STUDENT PERSONNEL SERVICES				
STUDENT HEALTH SERVICES				
FOOD SERVICES				
COMMUNITY SERVICES				
STUDENT TRANSPORTATION SVCS				
OPERATION OF PLANT				
MAINTENANCE OF PLANT				
CAPITAL OUTLAY				
FIXED CHARGES	\$296,643	\$1,309	\$1,344,472	\$15,269
TOTAL	\$952,092	\$18,336	\$4,658,744	\$8,398
				\$298

RESTRICTED FUNDS

BY OBJECT:

	IDEA DISCRETIONARY SECAC estimated	IDEA LOCAL PRIORITY FLEX. estimated	IDEA DISCRETIONARY PROF. LEARNING estimated	IDEA DISCRETIONARY SUPP. PART B611 estimated	INFANT/ TODDLER PART B estimated
Salaries	\$500	\$55,915	\$0	\$225	\$55,986
Contracted Services	\$700	\$4,600	\$0	\$0	\$0
Supplies	\$1,260	\$34,531	\$0	\$3,526	\$0
Other Charges	\$40	\$28,056	\$600	\$1,249	\$14,291
Equipment	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,500	\$123,102	\$600	\$5,000	\$70,277

BY CATEGORY:

ADMINISTRATION:

Indirect Costs

Testing & Accountability

MID-LEVEL ADMINISTRATION:

Office of the Principal

Program Direction and Improvement

INSTRUCTIONAL SALARIES

INSTR. TEXTBOOKS & SUPPLIES

OTHER INSTRUCTIONAL COSTS

SPECIAL EDUCATION:

Public School Instr. Programs

Non-Public School Programs

Staff Development

Instr. Administration & Supervision

STUDENT PERSONNEL SERVICES

STUDENT HEALTH SERVICES

FOOD SERVICES

COMMUNITY SERVICES

STUDENT TRANSPORTATION SVCS

OPERATION OF PLANT

MAINTENANCE OF PLANT

CAPITAL OUTLAY

FIXED CHARGES

TOTAL

	\$2,500	\$123,102	\$600	\$5,000	\$70,277
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RESTRICTED FUNDS

BY OBJECT:

	INFANT/ TODDLER PART C estimated	INFANT/ TODDLER PART B PRESCHOOL estimated	INFANT/ TODDLER PART C SUPPLEMENTAL estimated	MEDICAL ASSISTANCE- SPECIAL ED estimated	MEDICAL ASSISTANCE- INF/TDLR estimated	AP/IB EXAM ASSISTANCE estimated
Salaries	\$115,003	\$9,200	\$29,932	\$614,556	\$35,755	\$0
Contracted Services	\$0	\$0	\$4,500	\$0	\$154,717	\$0
Supplies	\$0	\$573	\$4,960	\$0	\$7,000	\$2,058
Other Charges	\$40,829	\$2,953	\$5,440	\$253,192	\$14,728	\$0
Equipment	\$0	\$0	\$0	\$22,049	\$2,800	\$0
Transfers	\$0	\$0	\$0	\$37,140	\$0	\$0
TOTAL	\$155,832	\$12,726	\$44,832	\$926,937	\$215,000	\$2,058

BY CATEGORY:

ADMINISTRATION:						
Indirect Costs				\$37,140		
Testing & Accountability						\$2,058
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement						
INSTRUCTIONAL SALARIES				\$68,923		
INSTR. TEXTBOOKS & SUPPLIES						
OTHER INSTRUCTIONAL COSTS						
SPECIAL EDUCATION:						
Public School Instr. Programs	\$35,197	\$9,773	\$28,342	\$479,896	\$200,272	
Non-Public School Programs						
Staff Development			\$12,916			
Instr. Administration & Supervision	\$80,806		\$1,120	\$87,786		
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						
FOOD SERVICES						
COMMUNITY SERVICES						
STUDENT TRANSPORTATION SVCS						
OPERATION OF PLANT						
MAINTENANCE OF PLANT						
CAPITAL OUTLAY						
FIXED CHARGES	\$39,829	\$2,953	\$2,454	\$253,192	\$14,728	
TOTAL	\$155,832	\$12,726	\$44,832	\$926,937	\$215,000	\$2,058

RESTRICTED FUNDS

BY OBJECT:

TEAM NUTRITION estimated	CTE PERKINS TITLE I estimated	CTE RESERVE FUND estimated	PATHWAYS IN TECHNOLOGY estimated	JUDY CENTER estimated
\$13,500	\$91,921	\$800	\$66,220	\$151,391
\$0	\$20,000	\$0	\$1,178	\$58,500
\$5,420	\$1,300	\$3,544	\$13,914	\$32,118
\$1,080	\$92,371	\$3,052	\$65,747	\$74,004
\$0	\$47,000	\$1,200	\$0	\$1,000
\$0	\$8,799	\$370	\$2,941	\$6,320
\$20,000	\$261,391	\$8,966	\$150,000	\$323,333

BY CATEGORY:

ADMINISTRATION:

Indirect Costs	\$8,799	\$370	\$2,941	\$6,320
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Testing & Accountability

MID-LEVEL ADMINISTRATION:

Office of the Principal

Program Direction and Improvement

INSTRUCTIONAL SALARIES

INSTR. TEXTBOOKS & SUPPLIES

OTHER INSTRUCTIONAL COSTS

SPECIAL EDUCATION:

Public School Instr. Programs

Non-Public School Programs

Staff Development

Instr. Administration & Supervision

STUDENT PERSONNEL SERVICES

STUDENT HEALTH SERVICES

FOOD SERVICES

COMMUNITY SERVICES

STUDENT TRANSPORTATION SVCS

OPERATION OF PLANT

MAINTENANCE OF PLANT

CAPITAL OUTLAY

FIXED CHARGES

\$1,080	\$31,141	\$64	\$5,298	\$53,204
\$20,000	\$261,391	\$8,966	\$150,000	\$323,333

RESTRICTED FUNDS

BY OBJECT:

Salaries	\$127,103	\$14,228	\$40,273	\$18,460	\$0	\$0
Contracted Services	\$80,038	\$3,108	\$0	\$0	\$50,000	\$135,084
Supplies	\$0	\$0	\$616	\$8,743	\$0	\$0
Other Charges	\$30,802	\$1,132	\$3,229	\$1,480	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$882	\$0	\$0	\$0
TOTAL	\$237,943	\$18,468	\$45,000	\$28,683	\$50,000	\$135,084

BY CATEGORY:

ADMINISTRATION:

Indirect Costs

Testing & Accountability

MID-LEVEL ADMINISTRATION:

Office of the Principal

Program Direction and Improvement

INSTRUCTIONAL SALARIES

INSTR. TEXTBOOKS & SUPPLIES

OTHER INSTRUCTIONAL COSTS

SPECIAL EDUCATION:

Public School Instr. Programs

Non-Public School Programs

Staff Development

Instr. Administration & Supervision

STUDENT PERSONNEL SERVICES

STUDENT HEALTH SERVICES

FOOD SERVICES

COMMUNITY SERVICES

STUDENT TRANSPORTATION SVCS

OPERATION OF PLANT

MAINTENANCE OF PLANT

CAPITAL OUTLAY

FIXED CHARGES

		\$1,132	\$3,229	\$1,480	\$50,000	\$135,084
TOTAL	\$237,943	\$18,468	\$45,000	\$28,683	\$50,000	\$135,084

RESTRICTED FUNDS

BY OBJECT:

	QZAB PROJECTS estimated	C&O CANAL ASSOC. TRANSPORT. estimated	WASH. CO. KINDNESS CAMPAIGN estimated	CHARACTER COUNTS estimated	E-RATE COMMUNIC. TECHNOLOGY estimated	TOTALS
Salaries	\$0	\$0	\$0	\$0	\$0	\$9,294,911
Contracted Services	\$350,000	\$0	\$4,500	\$0	\$158,315	\$1,192,957
Supplies	\$0	\$0	\$0	\$5,000	\$63,160	\$488,310
Other Charges	\$0	\$3,000	\$0	\$0	\$0	\$4,289,435
Equipment	\$0	\$0	\$0	\$0	\$128,525	\$217,574
Transfers	\$0	\$0	\$0	\$0	\$0	\$647,051
TOTAL	\$350,000	\$3,000	\$4,500	\$5,000	\$350,000	\$16,130,238

BY CATEGORY:

ADMINISTRATION:

Indirect Costs						\$523,718
Testing & Accountability						\$2,058
MID-LEVEL ADMINISTRATION:						
Office of the Principal						\$246,485
Program Direction and Improvement						\$620,975
INSTRUCTIONAL SALARIES						\$4,554,297
INSTR. TEXTBOOKS & SUPPLIES			\$5,000			\$333,621
OTHER INSTRUCTIONAL COSTS			\$4,500			\$451,193
SPECIAL EDUCATION:						
Public School Instr. Programs						\$4,006,935
Non-Public School Programs						\$0
Staff Development						\$32,461
Instr. Administration & Supervision						\$272,741
STUDENT PERSONNEL SERVICES						\$37,000
STUDENT HEALTH SERVICES						\$2,611
FOOD SERVICES						\$18,920
COMMUNITY SERVICES						\$52,330
STUDENT TRANSPORTATION SVCS		\$3,000				\$251,920
OPERATION OF PLANT				\$350,000		\$350,000
MAINTENANCE OF PLANT						\$50,000
CAPITAL OUTLAY	\$350,000					\$485,084
FIXED CHARGES						\$3,837,889
TOTAL	\$350,000	\$3,000	\$4,500	\$5,000	\$350,000	\$16,130,238



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**SCHOOL
FOOD SERVICE
(Enterprise Fund)**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

Food and Nutrition Services

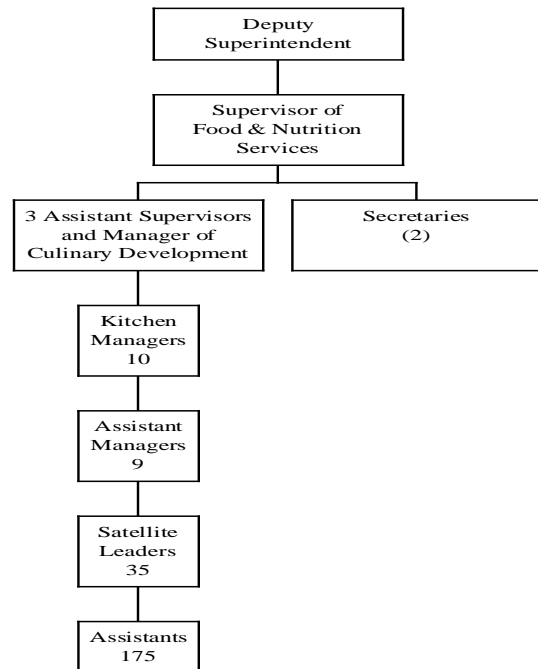
Program Description

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

Program Outcome

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

Program Organization



Program Highlights for FY2017

- Maintain meal prices at the 2015-2016 level.
- Enhance the nutritional composition of school meals in accordance with federal guidelines.
- Develop additional strategies to increase meal participation and to expand outreach efforts to economically disadvantaged students.
- Continue the Community Eligibility Option to serve universally free meals to students in select schools.
- Increase access to nutritious free summer meals through the mobile meal program, the "Meal Machine."
- Prepare for the opening of Jonathan Hager Elementary School.

**Enterprise (Proprietary) Fund
Food and Nutrition Services
Budget FY2017**

Revenues	2015 - 2016		2015 - 2016		2016 - 2017	
	Budget	%	Anticipated	%	Budget	%
LUNCH FED PAID	\$795,000.00	6.86%	\$306,500.00	2.72%	\$331,100.00	2.86%
LUNCH FED RED.	\$331,800.00	2.86%	\$328,500.00	2.92%	\$357,300.00	3.09%
LUNCH FED FREE	\$3,850,700.00	33.22%	\$4,356,000.00	38.70%	\$4,507,500.00	38.92%
TTL. FED. LU. SUB.	\$4,977,500.00	42.94%	\$4,991,000.00	44.35%	\$5,195,900.00	44.86%
BREAK PD.	\$128,500.00	1.11%	\$121,300.00	1.08%	\$123,900.00	1.07%
BREAK RED.	\$146,500.00	1.26%	\$127,000.00	1.13%	\$130,600.00	1.13%
BREAK FREE	\$2,032,000.00	17.53%	\$2,109,000.00	18.74%	\$2,112,300.00	18.24%
TTL. FED. BRK. SUB.	\$2,307,000.00	19.90%	\$2,357,300.00	20.94%	\$2,366,800.00	20.44%
Fresh Fruit & Vegetable	\$193,100.00	1.67%	\$55,000.00	0.49%	\$40,600.00	0.35%
SNACKS AND SUPPERS	\$441,700.00	3.81%	\$395,800.00	3.52%	\$411,000.00	3.55%
STATE F&R LUNCH	\$158,800.00	1.37%	\$139,200.00	1.24%	\$139,100.00	1.20%
STATE F&R BREAK	\$311,500.00	2.69%	\$333,700.00	2.96%	\$332,500.00	2.87%
TTL. ST. REIMB.	\$470,300.00	4.06%	\$472,900.00	4.20%	\$471,600.00	4.07%
STU. LUNCH PYMTS.	\$1,527,600.00	13.18%	\$1,436,000.00	12.76%	\$1,517,400.00	13.10%
STU. BREAK. PYMTS.	\$67,300.00	0.58%	\$79,200.00	0.70%	\$82,800.00	0.71%
STU. MILK & SNACKS	\$7,500.00	0.06%	\$7,000.00	0.06%	\$7,500.00	0.06%
TTL. STU. PYMTS.	\$1,602,400.00	13.83%	\$1,522,200.00	13.52%	\$1,607,700.00	13.88%
ADULTS&VISITORS	\$68,500.00	0.59%	\$57,300.00	0.51%	\$60,300.00	0.52%
ALA CARTE	\$1,018,000.00	8.78%	\$949,800.00	8.44%	\$983,200.00	8.49%
VENDING	\$5,000.00	0.04%	\$3,500.00	0.03%	\$3,400.00	0.03%
TTL. OTHER PYMTS.	\$1,091,500.00	9.42%	\$1,010,600.00	8.98%	\$1,046,900.00	9.04%
CONTRACT MEALS	\$428,500.00	3.70%	\$363,600.00	3.23%	\$363,000.00	3.13%
GROUP FUNCTIONS	\$78,500.00	0.68%	\$70,600.00	0.63%	\$77,700.00	0.67%
TTL. CONTRACTS	\$507,000.00	4.37%	\$434,200.00	3.86%	\$440,700.00	3.81%
MILK GRANT REVENUE	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
INTEREST	\$0.00	0.00%	\$25.00	0.00%	\$0.00	0.00%
CASH +OR-	\$0.00	0.00%	\$25.00	0.00%	\$0.00	0.00%
SUBSIDY ADJ.	\$0.00	0.00%	\$15,800.00	0.14%	\$0.00	0.00%
TTL. MISC. INC.	\$0.00	0.00%	\$15,850.00	0.14%	\$0.00	0.00%
TTL. INCOME	\$11,590,500.00	100.00%	\$11,254,850.00	100.00%	\$11,581,200.00	100.00%

**Enterprise (Proprietary) Fund
Food and Nutrition Services
Budget FY2017**

Expenses	2015 - 2016		2015 - 2016		2016 - 2017	
	Budget	%	Anticipated	%	Budget	%
LABOR	\$4,169,600.00	35.97%	\$4,083,400.00	36.28%	\$4,182,000.00	36.11%
SOCIAL SECURITY	\$319,900.00	2.76%	\$297,500.00	2.64%	\$320,300.00	2.77%
RETIREMENT	\$348,400.00	3.01%	\$294,600.00	2.62%	\$347,000.00	3.00%
EMPLOYEE INS.	\$937,600.00	8.09%	\$950,000.00	8.44%	\$971,800.00	8.39%
UNIFORMS	\$59,800.00	0.52%	\$55,500.00	0.49%	\$58,000.00	0.50%
OTHER	\$0.00	0.00%		0.00%	\$0.00	0.00%
TTL. EMP. COSTS	\$5,835,300.00	50.35%	\$5,681,000.00	50.52%	\$5,879,100.00	50.76%
FOOD	\$4,989,700.00	43.05%	\$4,802,700.00	42.67%	\$4,932,600.00	42.59%
EXPEND. NON-FOOD	\$229,000.00	1.98%	\$255,100.00	2.27%	\$245,700.00	2.12%
VEHICLE	\$30,500.00	0.26%	\$23,800.00	0.21%	\$31,100.00	0.27%
EXTERMINATION	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
TTL. MATERIALS	\$5,249,200.00	45.29%	\$5,081,600.00	45.19%	\$5,209,400.00	44.98%
LG. EQUIPMENT	\$90,000.00	0.78%	\$90,000.00	0.80%	\$100,000.00	0.86%
SML. EQUIPMENT	\$23,500.00	0.20%	\$24,700.00	0.22%	\$23,500.00	0.20%
REPAIRS	\$145,500.00	1.26%	\$153,900.00	1.37%	\$145,500.00	1.26%
TTL. EQUIPMENT	\$259,000.00	2.23%	\$268,600.00	2.39%	\$269,000.00	2.32%
TECHNOLOGY - HARDWARE	\$10,000.00	0.09%	\$27,000.00	0.24%	\$10,000.00	0.09%
TECHNOLOGY - SOFTWARE	\$2,000.00	0.02%	\$0.00	0.00%	\$2,000.00	0.02%
TECHNOLOGY - SUPPORT	\$41,000.00	0.35%	\$34,500.00	0.31%	\$41,000.00	0.35%
TRAVEL & TRAIN.	\$9,000.00	0.08%	\$3,500.00	0.03%	\$9,000.00	0.08%
FOOD SAFETY PROGRAM	\$100,000.00	0.86%	\$97,600.00	0.87%	\$95,500.00	0.82%
OFFICE SUPPLIES	\$13,000.00	0.11%	\$6,200.00	0.06%	\$13,200.00	0.11%
PROMOTIONS	\$2,000.00	0.02%	\$3,000.00	0.03%	\$3,000.00	0.03%
MISCELLANEOUS	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
STORAGE/COMMODITIES	\$70,000.00	0.60%	\$41,800.00	0.37%	\$50,000.00	0.43%
TTL. MISC.	\$247,000.00	2.13%	\$213,600.00	1.90%	\$223,700.00	1.93%
TTL. EXPENDITURES	\$11,590,500.00	100.00%	\$11,244,800.00	99.91%	\$11,581,200.00	100.00%
PROFIT / LOSS	\$0.00	0.00%	\$10,050.00	0.09%	\$0.00	0.00%



SECTION

3.C

CAPITAL IMPROVEMENT PROGRAM

APPROVED
OPERATING
BUDGET

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

Capital Improvement Program

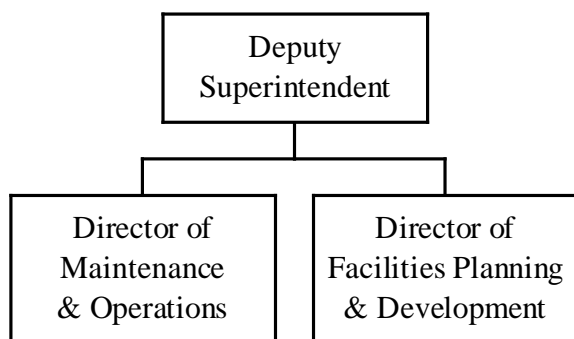
Program Description

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

Program Outcomes:

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

Program Organization



Program Highlights for FY2017

- Manage the opening of the Jonathan Hager Elementary School project.
- Replace the roof at the following schools: Clear Spring High, Cascade Elementary, Fountain Rock Elementary, and Boonsboro Middle.
- Install an emergency generator at Williamsport High School.
- Install emergency generator hook-ups at Greenbrier and Old Forge elementary schools.

- Convert open-space classrooms to walled classrooms in the 7th Grade area at Springfield Middle School.
- Install a walk-in freezer at Salem Avenue Elementary School.
- Construct a security entrance and office improvements at Pleasant Valley Elementary School
- Construct a security entrance at Boonsboro Elementary School.
- Construct a tractor shed at Williamsport High School.
- Partially replace the roof at South Hagerstown High School (Phase 1A).
- Renovate the kitchen including the addition of air conditioning at E. Russell Hicks Middle School.
- Upgrade structure of the barn at Clear Spring High School.
- Construct a toilet to serve the physical education area at Pangborn Elementary School.
- Upgrade the William Brish Planetarium.
- Manage the public-private partnership to install a new scoreboard at Clear Spring High School.
- Manage the design, bidding, and construction of:
 - The partial replacement of the roof at South Hagerstown High School (Phase 1B).
 - The replacement of the roof at Funkstown Elementary School.
 - The replacement of HVAC at Boonsboro Elementary and Hancock Middle/Senior High schools.
 - The installation of an emergency generator at South Hagerstown High and Pleasant Valley Elementary schools.
 - Interior renovations for security improvements, office and health suite relocations, and art room upgrades at Boonsboro Middle School.
 - The upgrade of the health suite at Williamsport High School.
 - The installation of a secure entrance at Northern and Clear Spring middle schools.
- Acquire funding from the State Public School Construction program.

Board of Education of Washington County
Capital Improvement Program
State Funding is Estimated

Project	Prior Appr.	Budget Year FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Cash Requirements								
Relocatable Classrooms at Various Sites	0	0	0	0	0	0	0	0
Capital Maintenance	3,500,000	4,664,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	30,664,000
Jonathan Hager Elementary School	17,332,000	2,499,000	0	0	0	0	0	19,831,000
Sharpsburg Elementary School (Replacement School)	0	0	5,105,000	5,756,000	6,016,000	8,379,000	0	25,256,000
Western Heights Middle School Modernization	0	0	0	0	0	0	9,016,000	9,016,000
Concepts for High School Capacity	0	0	0	0	0	0	0	0
Total	20,832,000	7,163,000	9,605,000	10,256,000	10,516,000	12,879,000	13,516,000	84,767,000
Funding Source - All Projects								
County Funding	6,319,000	2,316,000	1,105,000	2,756,000	2,166,000	4,792,000	2,116,000	21,570,000
State Funding	14,513,000	4,847,000	8,500,000	7,500,000	8,350,000	8,087,000	8,400,000	60,197,000
Private Contributions	0	0	0	0	0	0	3,000,000	3,000,000
Total	20,832,000	7,163,000	9,605,000	10,256,000	10,516,000	12,879,000	13,516,000	84,767,000

Board of Education of Washington County
Capital Improvement Program
State and County Funding by Project
State Funding is Estimated

Project	Prior Appr.	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Relocatable Classrooms at Various Sites								
County Funding	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0	0
Capital Maintenance								
County Funding	34,000	500,000	0	0	0	0	0	534,000
State Funding	3,466,000	4,164,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	30,130,000
Total Cost	3,500,000	4,664,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	30,664,000
Jonathan Hager Elementary School								
County Funding	6,285,000	1,816,000	0	0	0	0	0	8,101,000
State Funding	11,047,000	683,000	0	0	0	0	0	11,730,000
Total Cost	17,332,000	2,499,000	0	0	0	0	0	19,831,000
Sharpsburg Elementary School (Replacement School)								
County Funding	0	0	1,105,000	2,756,000	2,166,000	4,792,000	0	10,819,000
State Funding	0	0	4,000,000	3,000,000	3,850,000	3,587,000	0	14,437,000
Total Cost	0	0	5,105,000	5,756,000	6,016,000	8,379,000	0	25,256,000
Western Heights Middle School Modernization								
County Funding	0	0	0	0	0	0	2,116,000	2,116,000
State Funding	0	0	0	0	0	0	3,900,000	3,900,000
Private Contributions	0	0	0	0	0	0	3,000,000	3,000,000
Total Cost	0	0	0	0	0	0	9,016,000	9,016,000
Total County Funding								
Total State Funding	6,319,000	2,316,000	1,105,000	2,756,000	2,166,000	4,792,000	2,116,000	21,570,000
Total Private Contributions	14,513,000	4,847,000	8,500,000	7,500,000	8,350,000	8,087,000	8,400,000	60,197,000
	0	0	0	0	0	0	3,000,000	3,000,000
Total CIP Project Costs	20,832,000	7,163,000	9,605,000	10,256,000	10,516,000	12,879,000	13,516,000	84,767,000



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**SCHOOL FINANCIAL
AND
STATISTICAL PROFILES**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

A Note About the Faculty Staffing Information Contained in Section 4

The purpose of this section is to show interested stakeholders the positions and funding assigned to the respective schools. To provide an accurate picture of the number of positions in each school, the staffing levels shown here are snapshots at a single point in time.

The positions shown on the following pages may be funded from multiple budgets. Indeed, the same position may be funded in part by more than one revenue source. Therefore, it is important to understand that staffing information in this section will not be consistent with the positions funded in the general fund budget. Nor can one simply total all of the positions in all of the budgets. Many of the positions listed in this section are grant funded and, because the restricted fund budgets often carry the same grant for multiple years, adding budgeted positions could double or even triple count one position.

Additionally, as the date of the position count is nearly two months after the start of the fiscal year, there could well have been staff additions to accommodate spikes in student enrollment at specific schools. While position reconciliation is completed by grant managers, accountants, analysts, and payroll staff, the level of detail needed to complete such reconciliations is not provided in this document.

Bester Elementary School
385 Mill Street
Hagerstown, Maryland 21740

Kristi Bachtell, Principal
(301) 766-8001

Enrollment Information

Capacity (as rated by the State of Maryland)	608
Actual K-5 Enrollment @ September 30, 2015	527
Projected K-5 Enrollment @ September 30, 2016	574
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	97.04%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	100.99%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	13.42
Teachers (K-5)	24.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	6.00	Library Media Specialists	1.00
Instructional Assistants	12.47	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$34,805.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$3,500.00
Postage*	\$1,000.00
School Improvement Team Grant*	\$500.00
Library Books and Materials	\$4,216.00
Administrative Travel Allowance	\$990.00
School Enrichment Activities Allocations	\$2,782.56
TOTAL FY2017 Budgeted Allocation	\$47,793.56

**Boonsboro Elementary School
5 Campus Avenue
Boonsboro, Maryland 21713**

**Matthew Wagner, Principal
(301) 766-8013**

Enrollment Information

Capacity (as rated by the State of Maryland)	514
Actual K-5 Enrollment @ September 30, 2015	506
Projected K-5 Enrollment @ September 30, 2016	505
Percent Occupied @ September 30, 2015	98.44%
Projected Percent Occupied @ September 30, 2016	98.25%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	5.30
Teachers (K-5)	26.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	2.00	Library Media Specialists	1.00
Instructional Assistants	1.50	Clerical Support	1.50

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$26,759.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$7,000.00
Postage*	\$1,500.00
School Improvement Team Grant*	\$3,000.00
Library Books and Materials	\$4,048.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$2,671.68
TOTAL FY2017 Budgeted Allocation	\$45,638.68

**Cascade Elementary School
14519 Pennersville Road
Cascade, Maryland 21719**

**Laura Barnes, Principal
(301) 766-8066**

Enrollment Information

Capacity (as rated by the State of Maryland)	274
Actual K-5 Enrollment @ September 30, 2015	191
Projected K-5 Enrollment @ September 30, 2016	191
Percent Occupied @ September 30, 2015	69.71%
Projected Percent Occupied @ September 30, 2016	69.71%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	3.15
Teachers (K-5)	10.00	Guidance Couns. / Social Workers	0.90
Special Education Teachers	0.50	Library Media Specialists	0.50
Instructional Assistants	0.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$4,864.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$5,000.00
Postage*	\$200.00
School Improvement Team Grant*	\$5,000.00
Library Books and Materials	\$2,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,008.48
TOTAL FY2017 Budgeted Allocation	\$18,402.48

Claude Kitchens Outdoor School at Fairview
12808 Draper Road
Clear Spring, Maryland 21722

Timothy Abe, Head Teacher
(301) 766-8138

Enrollment Information

Fairview is a residential outdoor education center that offers short (less than a week) courses of study in ecology and environmental studies, primarily to elementary aged students. The students and their teachers rotate through the outdoor education center from their “home” school. As the students are counted in their home school for enrollment purposes, Fairview shows no enrollment.

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators (Head Teacher)	1.00	Specialty Teachers	0.00
Teachers (K-5)	3.00	Guidance Couns. / Social Workers	0.00
Special Education Teachers	0.00	Library Media Specialists	0.00
Instructional Assistants	0.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$3,653.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$600.00
Postage*	\$400.00
School Improvement Team Grant*	\$0.00
Library Books and Materials	\$0.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$396.00
TOTAL FY2017 Budgeted Allocation	\$5,379.00

Clear Spring Elementary School
12627 Broadfording Road
Clear Spring, Maryland 21722

Sharon Palm, Principal
(301) 766-8074

Enrollment Information

Capacity (as rated by the State of Maryland)	385
Actual K-5 Enrollment @ September 30, 2015	358
Projected K-5 Enrollment @ September 30, 2016	360
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	97.40%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	98.70%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	5.75
Teachers (K-5)	16.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	2.00	Library Media Specialists	1.00
Instructional Assistants	2.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$19,161.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$5,000.00
Postage*	\$200.00
School Improvement Team Grant*	\$3,000.00
Library Books and Materials	\$2,864.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,890.24
TOTAL FY2017 Budgeted Allocation	\$32,445.24

**Eastern Elementary School
1320 Yale Drive
Hagerstown, Maryland 21740**

**Kristen English, Principal
(301) 766-8122**

Enrollment Information

Capacity (as rated by the State of Maryland)	567
Actual 3-5 Enrollment @ September 30, 2015	507
Projected 3-5 Enrollment @ September 30, 2016	524
Percent Occupied @ September 30, 2015	89.42%
Projected Percent Occupied @ September 30, 2016	92.42%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	8.63
Teachers (3-5)	22.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	6.00	Library Media Specialists	1.00
Instructional Assistants	13.00	Clerical Support	1.50

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$32,132.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,000.00
Postage*	\$1,200.00
School Improvement Team Grant*	\$3,000.00
Library Books and Materials	\$4,056.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$2,676.96
TOTAL FY2017 Budgeted Allocation	\$45,724.96

Emma K. Doub Elementary School
1221 South Potomac Street
Hagerstown, Maryland 21740

Catherine Poling, Principal
(301) 766-8130

Enrollment Information

Capacity (as rated by the State of Maryland)	299
Actual 1-5 Enrollment @ September 30, 2015	304
Projected K-5 Enrollment @ September 30, 2016	280
Percent Occupied @ September 30, 2015	101.67%
Projected Percent Occupied @ September 30, 2016	93.65%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	5.52
Teachers (1-5)	14.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.50	Library Media Specialists	1.00
Instructional Assistants	1.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$16,985.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$900.00
Postage*	\$500.00
School Improvement Team Grant*	\$5,000.00
Library Books and Materials	\$2,432.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,605.12
TOTAL FY2017 Budgeted Allocation	\$27,752.12

**Fountain Rock Elementary School
17145 Lappans Road
Hagerstown, Maryland 21740**

**Nicole Paylor, Principal
(301) 766-8146**

Enrollment Information

Capacity (as rated by the State of Maryland)	298
Actual K-5 Enrollment @ September 30, 2015	181
Projected K-5 Enrollment @ September 30, 2016	250
Percent Occupied @ September 30, 2015	60.74%
Projected Percent Occupied @ September 30, 2016	83.89%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	3.25
Teachers (K-5)	9.50	Guidance Couns. / Social Workers	0.50
Special Education Teachers	3.00	Library Media Specialists	0.50
Instructional Assistants	6.93	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$6,453.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$3,475.00
Postage*	\$400.00
School Improvement Team Grant*	\$4,000.00
Library Books and Materials	\$2,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$955.68
TOTAL FY2017 Budgeted Allocation	\$17,613.68

Fountaindale Elementary School
901 Northern Avenue
Hagerstown, Maryland 21742

Theresa Williamson, Principal
(301) 766-8156

Enrollment Information

Capacity (as rated by the State of Maryland)	352
Actual K-5 Enrollment @ September 30, 2015	375
Projected K-5 Enrollment @ September 30, 2016	385
Percent Occupied @ September 30, 2015	106.53%
Projected Percent Occupied @ September 30, 2016	109.38%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	8.50
Teachers (K-5)	19.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	1.00	Library Media Specialists	1.00
Instructional Assistants	2.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$27,863.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$300.00
Postage*	\$0.00
School Improvement Team Grant*	\$450.00
Library Books and Materials	\$3,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,980.00
TOTAL FY2017 Budgeted Allocation	\$33,923.00

**Funkstown School for Early Childhood Educ.
3 Funkstown Road
Hagerstown, Maryland 21740**

**Valerie Kaufmann, Principal
(301) 766-8162**

Enrollment Information

Capacity (as rated by the State of Maryland)	200
Actual K Enrollment @ September 30, 2015	54
Projected K Enrollment @ September 30, 2016	0
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	57.00%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	50.00%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	4.70
Teachers (K)	3.00	Guidance Couns. / Social Workers	0.10
Special Education Teachers	3.50	Library Media Specialists	0.50
Instructional Assistants	7.57	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$3,928.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$400.00
Postage*	\$0.00
School Improvement Team Grant*	\$648.00
Library Books and Materials	\$1,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$285.12
TOTAL FY2017 Budgeted Allocation	\$6,591.12

Greenbrier Elementary School
21222 San Mar Road
Boonsboro, Maryland 21713

Jennifer Scarberry-Price, Principal
(301) 766-8170

Enrollment Information

Capacity (as rated by the State of Maryland)	252
Actual K-5 Enrollment @ September 30, 2015	198
Projected K-5 Enrollment @ September 30, 2016	224
Percent Occupied @ September 30, 2015	78.57%
Projected Percent Occupied @ September 30, 2016	88.89%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	3.80
Teachers (K-5)	9.50	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.00	Library Media Specialists	0.50
Instructional Assistants	1.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$6,500.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$3,200.00
Classroom Teacher Allocations*	\$2,000.00
Postage*	\$500.00
School Improvement Team Grant*	\$3,380.00
Library Books and Materials	\$2,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,045.44
TOTAL FY2017 Budgeted Allocation	\$18,955.44

**Hancock Elementary School
290 West Main Street
Hancock, Maryland 21750**

**Michelle Gest, Principal
(301) 766-8178**

Enrollment Information

Capacity (as rated by the State of Maryland)	298
Actual K-5 Enrollment @ September 30, 2015	236
Projected K-5 Enrollment @ September 30, 2016	234
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	86.24%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	85.23%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	5.50
Teachers (K-5)	12.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.50	Library Media Specialists	1.00
Instructional Assistants	2.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$15,128.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$1,200.00
Postage*	\$850.00
School Improvement Team Grant*	\$1,200.00
Library Books and Materials	\$2,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,246.08
TOTAL FY2017 Budgeted Allocation	\$21,954.08

**Hickory Elementary School
11101 Hickory School Road
Williamsport, Maryland 21795**

**Denise Kuhna, Principal
(301) 766-8198**

Enrollment Information

Capacity (as rated by the State of Maryland)	235
Actual K-5 Enrollment @ September 30, 2015	222
Projected K-5 Enrollment @ September 30, 2016	233
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	112.34%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	116.17%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	7.85
Teachers (K-5)	12.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.50	Library Media Specialists	1.00
Instructional Assistants	4.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$11,247.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$3,000.00
Postage*	\$600.00
School Improvement Team Grant*	\$2,500.00
Library Books and Materials	\$2,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,172.16
TOTAL FY2017 Budgeted Allocation	\$20,849.16

Jonathan Hager Elementary School
12615 Sedgwick Way
Hagerstown, Maryland 21740

Kathy Stiles, Principal
(301) 766-8440

Enrollment Information

Capacity (as rated by the State of Maryland)	471
Actual K-5 Enrollment @ September 30, 2015	N/A
Projected K-5 Enrollment @ September 30, 2016	401
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	N/A
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	93.63%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	N/A	Specialty Teachers	N/A
Teachers (K-5)	N/A	Guidance Couns. / Social Workers	N/A
Special Education Teachers	N/A	Library Media Specialists	N/A
Instructional Assistants	N/A	Clerical Support	N/A

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$15,527.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$10,000.00
Postage*	\$1,000.00
School Improvement Team Grant*	\$4,000.00
Library Books and Materials	\$0.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$2,117.28
TOTAL FY2017 Budgeted Allocation	\$33,304.28

**Lincolnshire Elementary School
17545 Lincolnshire Road
Hagerstown, Maryland 21740**

**Michael Telemeco, Principal
(301) 766-8206**

Enrollment Information

Capacity (as rated by the State of Maryland)	555
Actual K-5 Enrollment @ September 30, 2015	582
Projected K-5 Enrollment @ September 30, 2016	530
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	111.71%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	102.70%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	9.22
Teachers (K-5)	29.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	4.00	Library Media Specialists	1.00
Instructional Assistants	12.50	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$30,055.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$9,000.00
Postage*	\$1,800.00
School Improvement Team Grant*	\$3,000.00
Library Books and Materials	\$4,656.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$3,072.96
TOTAL FY2017 Budgeted Allocation	\$52,243.96

Maugansville Elementary School
18023 Maugans Avenue
Maugansville, Maryland 21767

Donna Newcomer, Principal
(301) 766-8230

Enrollment Information

Capacity (as rated by the State of Maryland)	735
Actual K-5 Enrollment @ September 30, 2015	642
Projected K-5 Enrollment @ September 30, 2016	665
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	90.07%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	93.20%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	9.03
Teachers (K-5)	28.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	5.00	Library Media Specialists	1.00
Instructional Assistants	9.86	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$31,123.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$4,000.00
Classroom Teacher Allocations*	\$4,050.00
Postage*	\$1,100.00
School Improvement Team Grant*	\$8,000.00
Library Books and Materials	\$5,136.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$3,389.76
TOTAL FY2017 Budgeted Allocation	\$57,458.76

**Old Forge Elementary School
21615 Old Forge Road
Hagerstown, Maryland 21742**

**Dana Peake, Principal
(301) 766-8273**

Enrollment Information

Capacity (as rated by the State of Maryland)	377
Actual K-5 Enrollment @ September 30, 2015	305
Projected K-5 Enrollment @ September 30, 2016	317
Percent Occupied @ September 30, 2015	80.90%
Projected Percent Occupied @ September 30, 2016	84.08%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	5.35
Teachers (K-5)	13.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.00	Library Media Specialists	1.00
Instructional Assistants	2.50	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$11,858.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$10,000.00
Postage*	\$600.00
School Improvement Team Grant*	\$1,000.00
Library Books and Materials	\$2,440.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,610.40
TOTAL FY2017 Budgeted Allocation	\$27,838.40

Pangborn Boulevard Elementary School
195 Pangborn Boulevard
Hagerstown, Maryland 21740

Eric Meredith, Principal
(301) 766-8282

Enrollment Information

Capacity (as rated by the State of Maryland)	745
Actual K-5 Enrollment @ September 30, 2015	725
Projected K-5 Enrollment @ September 30, 2016	612
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	100.00%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	87.52%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	19.13
Teachers (K-5)	34.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	4.00	Library Media Specialists	1.00
Instructional Assistants	6.00	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$31,105.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$7,800.00
Postage*	\$1,080.00
School Improvement Team Grant*	\$14,400.00
Library Books and Materials	\$5,800.00
Administrative Travel Allowance	\$990.00
School Enrichment Activities Allocations	\$3,828.00
TOTAL FY2017 Budgeted Allocation	\$65,003.00

**Paramount Elementary School
19410 East Longmeadow Road
Hagerstown, Maryland 21742**

**Erin Wolford, Principal
(301) 766-8289**

Enrollment Information

Capacity (as rated by the State of Maryland)	409
Actual K-5 Enrollment @ September 30, 2015	348
Projected K-5 Enrollment @ September 30, 2016	328
Percent Occupied @ September 30, 2015	85.09%
Projected Percent Occupied @ September 30, 2016	80.20%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	5.33
Teachers (K-5)	17.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.00	Library Media Specialists	1.00
Instructional Assistants	1.86	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$19,425.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$5,000.00
Postage*	\$700.00
School Improvement Team Grant*	\$1,500.00
Library Books and Materials	\$2,784.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,837.44
TOTAL FY2017 Budgeted Allocation	\$31,576.44

**Pleasant Valley Elementary School
1707 Rohrersville Road
Knoxville, Maryland 21758**

**Adrienne Mayonado, Principal
(301) 766-8297**

Enrollment Information

Capacity (as rated by the State of Maryland)	229
Actual K-5 Enrollment @ September 30, 2015	218
Projected K-5 Enrollment @ September 30, 2016	206
Percent Occupied @ September 30, 2015	95.20%
Projected Percent Occupied @ September 30, 2016	89.96%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	3.38
Teachers (K-5)	11.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.00	Library Media Specialists	0.50
Instructional Assistants	1.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$6,000.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$8,000.00
Postage*	\$0.00
School Improvement Team Grant*	\$3,052.00
Library Books and Materials	\$2,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,151.04
TOTAL FY2017 Budgeted Allocation	\$20,533.04

Potomac Heights Elementary School
301 East Magnolia Avenue
Hagerstown, Maryland 21742

Carl Stark, Principal
(301) 766-8305

Enrollment Information

Capacity (as rated by the State of Maryland)	274
Actual K-5 Enrollment @ September 30, 2015	197
Projected K-5 Enrollment @ September 30, 2016	276
Percent Occupied @ September 30, 2015	71.90%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	108.03%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	3.83
Teachers (K-5)	11.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.00	Library Media Specialists	1.00
Instructional Assistants	1.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$9,806.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$1,500.00
Postage*	\$450.00
School Improvement Team Grant*	\$3,750.00
Library Books and Materials	\$2,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,040.16
TOTAL FY2017 Budgeted Allocation	\$18,876.16

**Rockland Woods Elementary School
18201 Rockland Drive
Hagerstown, Maryland 21740**

**Hope Fuss, Principal
(301) 766-8485**

Enrollment Information

Capacity (as rated by the State of Maryland)	745
Actual K-5 Enrollment @ September 30, 2015	588
Projected K-5 Enrollment @ September 30, 2016	576
Percent Occupied @ September 30, 2015	78.93%
Projected Percent Occupied @ September 30, 2016	77.32%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	9.53
Teachers (K-5)	26.00	Guidance Couns. / Social Workers	2.00
Special Education Teachers	4.00	Library Media Specialists	1.00
Instructional Assistants	9.50	Clerical Support	1.50

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$34,297.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$4,000.00
Postage*	\$1,000.00
School Improvement Team Grant*	\$5,000.00
Library Books and Materials	\$4,704.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$3,104.64
TOTAL FY2017 Budgeted Allocation	\$52,765.64

**Ruth Ann Monroe Primary School
1311 Yale Drive
Hagerstown, Maryland 21740**

**Kathleen Forrest, Principal
(301) 766-8668**

Enrollment Information

Capacity (as rated by the State of Maryland)	695
Actual K-2 Enrollment @ September 30, 2015	510
Projected K-2 Enrollment @ September 30, 2016	503
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	78.85%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	78.13%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	16.95
Teachers (K-2)	27.00	Guidance Couns. / Social Workers	1.90
Special Education Teachers	5.00	Library Media Specialists	1.00
Instructional Assistants	10.21	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$33,253.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,000.00
Postage*	\$300.00
School Improvement Team Grant*	\$3,000.00
Library Books and Materials	\$4,080.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$2,692.80
TOTAL FY2017 Budgeted Allocation	\$45,985.80

**Salem Avenue Elementary School
1323 Salem Avenue Extended
Hagerstown, Maryland 21740**

**Thomas Garner, Principal
(301) 766-8313**

Enrollment Information

Capacity (as rated by the State of Maryland)	725
Actual K-5 Enrollment @ September 30, 2015	667
Projected K-5 Enrollment @ September 30, 2016	699
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	94.48%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	99.17%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	11.02
Teachers (K-5)	30.00	Guidance Couns. / Social Workers	2.00
Special Education Teachers	5.50	Library Media Specialists	1.00
Instructional Assistants	14.82	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$24,000.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$24,314.00
Postage*	\$1,800.00
School Improvement Team Grant*	\$0.00
Library Books and Materials	\$5,336.00
Administrative Travel Allowance	\$990.00
School Enrichment Activities Allocations	\$3,521.76
TOTAL FY2017 Budgeted Allocation	\$59,961.76

**Sharpsburg Elementary School
17525 Shepherdstown Pike
Sharpsburg, Maryland 21782**

**Ryan Hench, Principal
(301) 766-8321**

Enrollment Information

Capacity (as rated by the State of Maryland)	252
Actual K-5 Enrollment @ September 30, 2015	256
Projected K-5 Enrollment @ September 30, 2016	250
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	105.56%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	103.17%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	6.48
Teachers (K-5)	13.00	Guidance Couns. / Social Workers	0.50
Special Education Teachers	1.00	Library Media Specialists	0.50
Instructional Assistants	2.50	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$14,950.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$1,000.00
Postage*	\$400.00
School Improvement Team Grant*	\$3,500.00
Library Books and Materials	\$2,048.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,351.68
TOTAL FY2017 Budgeted Allocation	\$23,579.68

Smithsburg Elementary School
67 North Main Street
Smithsburg, Maryland 21783

Krista Burgan, Principal
(301) 766-8329

Enrollment Information

Capacity (as rated by the State of Maryland)	419
Actual K-5 Enrollment @ September 30, 2015	365
Projected K-5 Enrollment @ September 30, 2016	344
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	91.41%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	86.87%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	6.70
Teachers (K-5)	16.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	1.50	Library Media Specialists	1.00
Instructional Assistants	4.14	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$17,876.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$5,000.00
Postage*	\$0.00
School Improvement Team Grant*	\$5,000.00
Library Books and Materials	\$2,920.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$1,927.20
TOTAL FY2017 Budgeted Allocation	\$33,053.20

Williamsport Elementary School
1 South Clifton Drive
Williamsport, Maryland 21795

Jana Palmer, Principal
(301) 766-8415

Enrollment Information

Capacity (as rated by the State of Maryland)	570
Actual K-5 Enrollment @ September 30, 2015	555
Projected K-5 Enrollment @ September 30, 2016	528
Percent Occupied @ September 30, 2015	97.37%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	96.14%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	6.12
Teachers (K-5)	27.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	2.00	Library Media Specialists	1.00
Instructional Assistants	5.00	Clerical Support	1.50

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$28,442.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,625.00
Postage*	\$800.00
School Improvement Team Grant*	\$10,000.00
Library Books and Materials	\$4,440.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$2,930.40
TOTAL FY2017 Budgeted Allocation	\$49,897.40

**Boonsboro Middle School
1 J-H Wade Drive
Boonsboro, Maryland 21713**

**Gary Willow, Principal
(301) 766-8038**

Enrollment Information

Capacity (as rated by the State of Maryland)	872
Actual 6-8 Enrollment @ September 30, 2015	793
Projected 6-8 Enrollment @ September 30, 2016	786
Percent Occupied @ September 30, 2015	90.94%
Projected Percent Occupied @ September 30, 2016	90.14%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators (Admin. Intern)	3.00	Specialty Teachers	2.17
Teachers	41.14	Guidance Couns. / Social Workers	2.00
Special Education Teachers	4.00	Library Media Specialists	1.00
Instructional Assistants	6.00	Clerical Support	3.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$37,713.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$6,625.00
Postage*	\$2,000.00
School Improvement Team Grant*	\$5,000.00
Library Books and Materials	\$5,000.00
Administrative Travel Allowance	\$990.00
School Enrichment Activities Allocations	\$4,187.04
After School Activities Allocation	\$8,723.00
TOTAL FY2017 Budgeted Allocation	<hr/> \$70,238.04

**Clear Spring Middle School
12628 Broadfording Road
Clear Spring, Maryland 21722**

**M. Scott Noll, Principal
(301) 766-8094**

Enrollment Information

Capacity (as rated by the State of Maryland)	563
Actual 6-8 Enrollment @ September 30, 2015	416
Projected 6-8 Enrollment @ September 30, 2016	412
Percent Occupied @ September 30, 2015	73.89%
Projected Percent Occupied @ September 30, 2016	73.18%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	1.12
Teachers	24.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	3.00	Library Media Specialists	1.00
Instructional Assistants	5.00	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$20,407.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,000.00
Postage*	\$2,500.00
School Improvement Team Grant*	\$2,500.00
Library Books and Materials	\$2,912.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$2,196.48
After School Activities Allocation	\$4,576.00
TOTAL FY2017 Budgeted Allocation	\$37,751.48

**E. Russell Hicks Middle School
1321 South Potomac Street
Hagerstown, Maryland 21740**

**Deron Crawford, Principal
(301) 766-8110**

Enrollment Information

Capacity (as rated by the State of Maryland)	797
Actual 6-8 Enrollment @ September 30, 2015	799
Projected 6-8 Enrollment @ September 30, 2016	787
Percent Occupied @ September 30, 2015	100.25%
Projected Percent Occupied @ September 30, 2016	98.75%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	2.42
Teachers	45.00	Guidance Couns. / Social Workers	2.00
Special Education Teachers	6.00	Library Media Specialists	1.00
Instructional Assistants	10.79	Clerical Support	3.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$42,719.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$3,000.00
Postage*	\$1,000.00
School Improvement Team Grant*	\$5,000.00
Library Books and Materials	\$5,000.00
Administrative Travel Allowance	\$990.00
School Enrichment Activities Allocations	\$4,218.72
After School Activities Allocation	\$8,789.00
TOTAL FY2017 Budgeted Allocation	<hr/> \$70,716.72

**Northern Middle School
701 Northern Avenue
Hagerstown, Maryland 21742**

**Beth Allshouse, Principal
(301) 766-8258**

Enrollment Information

Capacity (as rated by the State of Maryland)	818
Actual 6-8 Enrollment @ September 30, 2015	700
Projected 6-8 Enrollment @ September 30, 2016	699
Percent Occupied @ September 30, 2015	85.57%
Projected Percent Occupied @ September 30, 2016	85.45%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	2.13
Teachers	40.50	Guidance Couns. / Social Workers	4.00
Special Education Teachers	6.00	Library Media Specialists	1.00
Instructional Assistants	10.86	Clerical Support	3.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$33,184.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,750.00
Postage*	\$500.00
School Improvement Team Grant*	\$9,000.00
Library Books and Materials	\$4,900.00
Administrative Travel Allowance	\$990.00
School Enrichment Activities Allocations	\$3,696.00
After School Activities Allocation	\$7,700.00
TOTAL FY2017 Budgeted Allocation	<hr/> \$62,720.00

**Smithsburg Middle School
68 North Main Street
Smithsburg, Maryland 21783**

**Christine Corbeil, Principal
(301) 766-8353**

Enrollment Information

Capacity (as rated by the State of Maryland)	829
Actual 6-8 Enrollment @ September 30, 2015	661
Projected 6-8 Enrollment @ September 30, 2016	665
Percent Occupied @ September 30, 2015	79.73%
Projected Percent Occupied @ September 30, 2016	80.22%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	1.48
Teachers	36.40	Guidance Couns. / Social Workers	1.60
Special Education Teachers	4.00	Library Media Specialists	1.00
Instructional Assistants	6.61	Clerical Support	3.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$26,799.00
Textbooks (does not include system-wide purchases)*	\$3,000.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,200.00
Postage*	\$1,960.00
School Improvement Team Grant*	\$9,000.00
Library Books and Materials	\$4,627.00
Administrative Travel Allowance	\$660.00
School Enrichment Activities Allocations	\$3,490.08
After School Activities Allocation	\$7,271.00
TOTAL FY2017 Budgeted Allocation	<hr/> \$59,007.08

**Springfield Middle School
334 Sunset Avenue
Williamsport, Maryland 21795**

**Jennifer Ruppenthal, Principal
(301) 766-8389**

Enrollment Information

Capacity (as rated by the State of Maryland)	860
Actual 6-8 Enrollment @ September 30, 2015	842
Projected 6-8 Enrollment @ September 30, 2016	801
Percent Occupied @ September 30, 2015	97.91%
Projected Percent Occupied @ September 30, 2016	93.14%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	2.33
Teachers	46.80	Guidance Couns. / Social Workers	2.00
Special Education Teachers	5.00	Library Media Specialists	1.00
Instructional Assistants	7.79	Clerical Support	3.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$41,323.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$1,125.00
Classroom Teacher Allocations*	\$2,000.00
Postage*	\$3,000.00
School Improvement Team Grant*	\$7,000.00
Library Books and Materials	\$5,000.00
Administrative Travel Allowance	\$990.00
School Enrichment Activities Allocations	\$4,445.76
After School Activities Allocation	\$9,262.00
TOTAL FY2017 Budgeted Allocation	<hr/> \$74,145.76

**Western Heights Middle School
1300 Marshall Street
Hagerstown, Maryland 21740**

**Matthew Mauriello, Principal
(301) 766-8403**

Enrollment Information

Capacity (as rated by the State of Maryland)	828
Actual 6-8 Enrollment @ September 30, 2015	740
Projected 6-8 Enrollment @ September 30, 2016	785
Percent Occupied @ September 30, 2015	89.37%
Projected Percent Occupied @ September 30, 2016	94.81%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	4.00	Specialty Teachers	3.00
Teachers	41.50	Guidance Couns. / Social Workers	2.00
Special Education Teachers	6.00	Library Media Specialists	1.00
Instructional Assistants	10.00	Clerical Support	3.50

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$36,473.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$3,000.00
Postage*	\$3,500.00
School Improvement Team Grant*	\$5,000.00
Library Books and Materials	\$5,000.00
Administrative Travel Allowance	\$1,320.00
School Enrichment Activities Allocations	\$3,907.20
After School Activities Allocation	\$8,140.00
TOTAL FY2017 Budgeted Allocation	\$66,340.20

Hancock Middle/Senior High School
289 West Main Street
Hancock, Maryland 21750

Rodney Gayman, Principal
(301) 766-8186

Enrollment Information

Capacity (as rated by the State of Maryland)	584
Actual 6-12 Enrollment @ September 30, 2015	262
Projected 6-12 Enrollment @ September 30, 2016	259
Percent Occupied @ September 30, 2015	44.86%
Projected Percent Occupied @ September 30, 2016	44.35%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators (Admin. Intern)	2.00	Specialty Teachers	1.13
Teachers	26.00	Guidance Couns. / Social Workers	1.50
Special Education Teachers	2.50	Library Media Specialists	1.00
Instructional Assistants	3.00	Clerical Support	2.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$11,896.00
Textbooks (does not include system-wide purchases)*	\$1,000.00
Equipment*	\$1,200.00
Classroom Teacher Allocations*	\$2,000.00
Postage*	\$1,900.00
School Improvement Team Grant*	\$300.00
Library Books and Materials	\$3,000.00
Administrative Travel Allowance	\$1,320.00
School Enrichment Activities Allocations	\$1,383.36
After School Activities Allocation	\$1,408.00
Interscholastic Athletic Support	\$17,859.49
TOTAL FY2017 Budgeted Allocation	\$43,266.85

**Barbara Ingram School for the Arts
7 - 11 South Potomac Street
Hagerstown, Maryland 21740**

**Robert Hovermale, Principal
(301) 766-8840**

Enrollment Information

Capacity (as rated by the State of Maryland)	149
Actual 9-12 Enrollment @ September 30, 2015	287
Projected 9-12 Enrollment @ September 30, 2016	293
Percent Occupied @ September 30, 2015	192.62%
Projected Percent Occupied @ September 30, 2016	196.64%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	7.50
Teachers	12.50	Guidance Couns. / Social Workers	1.00
Special Education Teachers	0.50	Library Media Specialists	0.50
Instructional Assistants	1.00	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$10,000.00
Textbooks (does not include system-wide purchases)*	\$1,000.00
Equipment*	\$2,000.00
Classroom Teacher Allocations*	\$5,447.00
Postage*	\$1,500.00
School Improvement Team Grant*	\$0.00
Library Books and Materials	\$1,000.00
Administrative Travel Allowance	\$1,320.00
School Enrichment Activities Allocations	\$1,515.36
Interscholastic Athletic Support	\$0.00
TOTAL FY2017 Budgeted Allocation	\$23,782.36

**Boonsboro High School
10 Campus Avenue
Boonsboro, Maryland 21713**

**Sherry Hamilton, Principal
(301) 766-8022**

Enrollment Information

Capacity (as rated by the State of Maryland)	1,030
Actual 9-12 Enrollment @ September 30, 2015	884
Projected 9-12 Enrollment @ September 30, 2016	877
Percent Occupied @ September 30, 2015	85.83%
Projected Percent Occupied @ September 30, 2016	85.15%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	1.70
Teachers	53.20	Guidance Couns. / Social Workers	3.00
Special Education Teachers	4.00	Library Media Specialists	1.00
Instructional Assistants	7.00	Clerical Support	4.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$33,000.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$4,359.00
Classroom Teacher Allocations*	\$6,000.00
Postage*	\$4,500.00
School Improvement Team Grant*	\$11,500.00
Library Books and Materials	\$6,188.00
Administrative Travel Allowance	\$1,980.00
School Enrichment Activities Allocations	\$4,667.52
Interscholastic Athletic Support	\$41,126.05
TOTAL FY2017 Budgeted Allocation	\$113,320.57

**Clear Spring High School
12630 Broadfording Road
Clear Spring, Maryland 21722**

**Darrell Marriott, Principal
(301) 766-8082**

Enrollment Information

Capacity (as rated by the State of Maryland)	574
Actual 9-12 Enrollment @ September 30, 2015	514
Projected 9-12 Enrollment @ September 30, 2016	489
Percent Occupied @ September 30, 2015	89.55%
Projected Percent Occupied @ September 30, 2016	85.19%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	1.00
Teachers	31.00	Guidance Couns. / Social Workers	1.50
Special Education Teachers	3.00	Library Media Specialists	1.00
Instructional Assistants	4.00	Clerical Support	3.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$31,033.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$1,500.00
Postage*	\$1,400.00
School Improvement Team Grant*	\$1,000.00
Library Books and Materials	\$3,598.00
Administrative Travel Allowance	\$1,320.00
School Enrichment Activities Allocations	\$2,713.92
Interscholastic Athletic Support	\$26,198.59
TOTAL FY2017 Budgeted Allocation	\$68,763.51

**North Hagerstown High School
1200 Pennsylvania Avenue
Hagerstown, Maryland 21742**

**James Aleshire, Principal
(301) 766-8238**

Enrollment Information

Capacity (as rated by the State of Maryland)	1,337
Actual 9-12 Enrollment @ September 30, 2015	1,262
Projected 9-12 Enrollment @ September 30, 2016	1,299
Percent Occupied @ September 30, 2015	94.39%
Projected Percent Occupied @ September 30, 2016	97.16%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	5.00	Specialty Teachers	3.00
Teachers	68.00	Guidance Couns. / Social Workers	6.00
Special Education Teachers	7.00	Library Media Specialists	1.00
Instructional Assistants	11.00	Clerical Support	6.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$67,813.00
Textbooks (does not include system-wide purchases)*	\$2,000.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$0.00
Postage*	\$4,500.00
School Improvement Team Grant*	\$10,000.00
Library Books and Materials	\$7,000.00
Administrative Travel Allowance	\$3,300.00
School Enrichment Activities Allocations	\$6,663.36
Interscholastic Athletic Support	\$38,131.34
TOTAL FY2017 Budgeted Allocation	\$139,407.70

Smithsburg High School
66 North Main Street
Smithsburg, Maryland 21783

Michael Chilcutt, Principal
(301) 766-8337

Enrollment Information

Capacity (as rated by the State of Maryland)	829
Actual 9-12 Enrollment @ September 30, 2015	763
Projected 9-12 Enrollment @ September 30, 2016	772
Percent Occupied @ September 30, 2015	92.04%
Projected Percent Occupied @ September 30, 2016	93.12%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	3.00	Specialty Teachers	1.25
Teachers	43.75	Guidance Couns. / Social Workers	3.00
Special Education Teachers	5.00	Library Media Specialists	1.00
Instructional Assistants	4.57	Clerical Support	4.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$26,371.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,000.00
Postage*	\$5,000.00
School Improvement Team Grant*	\$18,000.00
Library Books and Materials	\$5,341.00
Administrative Travel Allowance	\$1,980.00
School Enrichment Activities Allocations	\$4,028.64
Interscholastic Athletic Support	\$36,564.88
TOTAL FY2017 Budgeted Allocation	\$99,285.52

**South Hagerstown High School
1101 South Potomac Street
Hagerstown, Maryland 21740**

**Jeremy Jakoby, Principal
(301) 766-8369**

Enrollment Information

Capacity (as rated by the State of Maryland)	1,209
Actual 9-12 Enrollment @ September 30, 2015	1,258
Projected 9-12 Enrollment @ September 30, 2016	1,273
Percent Occupied @ September 30, 2015	104.05%
Projected Percent Occupied @ September 30, 2016	105.29%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	5.00	Specialty Teachers	3.00
Teachers	73.20	Guidance Couns. / Social Workers	4.00
Special Education Teachers	7.00	Library Media Specialists	1.00
Instructional Assistants	8.50	Clerical Support	6.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$10,000.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$34,000.00
Postage*	\$8,000.00
School Improvement Team Grant*	\$32,049.00
Library Books and Materials	\$7,000.00
Administrative Travel Allowance	\$3,300.00
School Enrichment Activities Allocations	\$6,642.24
Interscholastic Athletic Support	\$37,117.75
TOTAL FY2017 Budgeted Allocation	\$138,108.99

**Washington County Technical High School
50 West Oak Ridge Drive
Hagerstown, Maryland 21740**

**Jeffrey Stouffer, Principal
(301) 766-8050**

Enrollment Information

Capacity (as rated by the State of Maryland)	575
Actual 9-12 Enrollment @ September 30, 2015	544
Projected 9-12 Enrollment @ September 30, 2016	573
Percent Occupied @ September 30, 2015	94.61%
Projected Percent Occupied @ September 30, 2016	99.65%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	1.00
Teachers	35.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	1.50	Library Media Specialists	1.00
Instructional Assistants	6.71	Clerical Support	2.50

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$29,913.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$2,500.00
Postage*	\$3,000.00
School Improvement Team Grant*	\$1,500.00
Library Books and Materials	\$3,808.00
Administrative Travel Allowance	\$1,320.00
School Enrichment Activities Allocations	\$2,872.32
Interscholastic Athletic Support	\$0.00
TOTAL FY2017 Budgeted Allocation	\$44,913.32

**Williamsport High School
5 South Clifton Drive
Williamsport, Maryland 21795**

**Heath Wilcox, Principal
(301) 766-8423**

Enrollment Information

Capacity (as rated by the State of Maryland)	935
Actual 9-12 Enrollment @ September 30, 2015	891
Projected 9-12 Enrollment @ September 30, 2016	934
Percent Occupied @ September 30, 2015	95.29%
Projected Percent Occupied @ September 30, 2016	99.89%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators (Admin. Intern)	4.00	Specialty Teachers	1.50
Teachers	50.70	Guidance Couns. / Social Workers	4.00
Special Education Teachers	6.00	Library Media Specialists	1.00
Instructional Assistants	10.00	Clerical Support	4.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$36,821.00
Textbooks (does not include system-wide purchases)*	\$1,000.00
Equipment*	\$3,000.00
Classroom Teacher Allocations*	\$4,000.00
Postage*	\$5,000.00
School Improvement Team Grant*	\$10,000.00
Library Books and Materials	\$6,237.00
Administrative Travel Allowance	\$1,980.00
School Enrichment Activities Allocations	\$4,704.48
Interscholastic Athletic Support	\$33,385.89
TOTAL FY2017 Budgeted Allocation	\$106,128.37

Antietam Academy
40 West Oak Ridge Drive
Hagerstown, Maryland 21740

Timothy Morrow, Principal
(301) 766-8447

Enrollment Information (enrollment fluctuates throughout the year)

Capacity (as rated by the State of Maryland)	200
Actual 6-12 Enrollment @ September 30, 2015	N/A
Projected 6-12 Enrollment @ September 30, 2016	N/A
Percent Occupied @ September 30, 2015	N/A
Projected Percent Occupied @ September 30, 2016	N/A

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	2.00	Specialty Teachers	0.00
Teachers	18.00	Guidance Couns. / Social Workers	4.00
Special Education Teachers	5.00	Library Media Specialists	0.00
Instructional Assistants	7.77	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$10,103.00
Textbooks (does not include system-wide purchases)*	\$300.00
Equipment*	\$1,500.00
Classroom Teacher Allocations*	\$1,200.00
Postage*	\$300.00
School Improvement Team Grant*	\$800.00
Library Books and Materials	\$1,000.00
Administrative Travel Allowance	\$1,320.00
School Enrichment Activities Allocations	\$1,056.00
TOTAL FY2017 Budgeted Allocation	\$17,579.00

**Washington County Job Development Center
1350 Marshall Street
Hagerstown, Maryland 21740**

**Amy Norris, Principal
(301) 766-8451**

Enrollment Information

Capacity (as rated by the State of Maryland)	60
Actual Enrollment @ September 30, 2015	33
Projected Enrollment @ September 30, 2016	30
Percent Occupied @ September 30, 2015	55.00%
Projected Percent Occupied @ September 30, 2016	50.00%

Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	0.00
Teachers	3.00	Guidance Couns. / Social Workers	0.00
Special Education Teachers	4.00	Library Media Specialists	0.00
Instructional Assistants	11.79	Clerical Support	0.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$2,680.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$0.00
Postage*	\$400.00
School Improvement Team Grant*	\$350.00
Library Books and Materials	\$0.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$174.24
TOTAL FY2017 Budgeted Allocation	\$3,934.24

**Marshall Street Education Center
1350 Marshall Street
Hagerstown, Maryland 21740**

**Amy Norris, Principal
(301) 766-8214**

Enrollment Information

Capacity (as rated by the State of Maryland)	90
Actual Enrollment @ September 30, 2015	51
Projected Enrollment @ September 30, 2016	50
Percent Occupied @ September 30, 2015 (adjusted for pre-K)	56.67%
Projected Percent Occupied @ September 30, 2016 (adjusted for pre-K)	55.56%

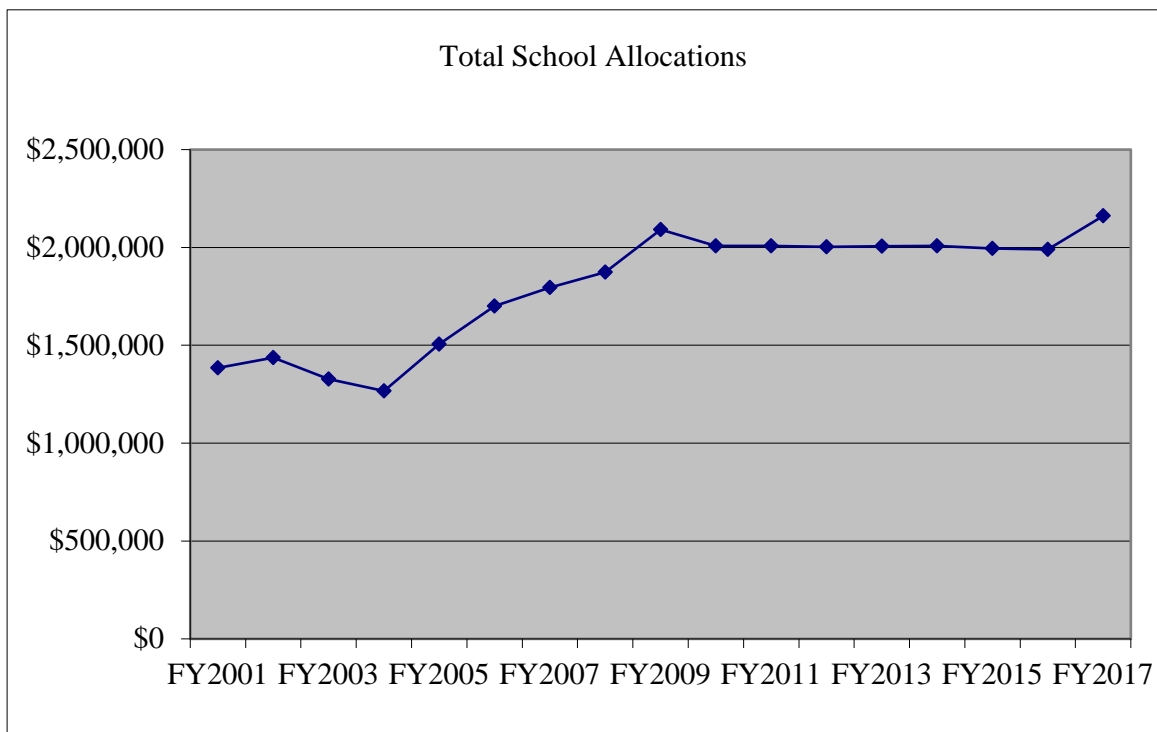
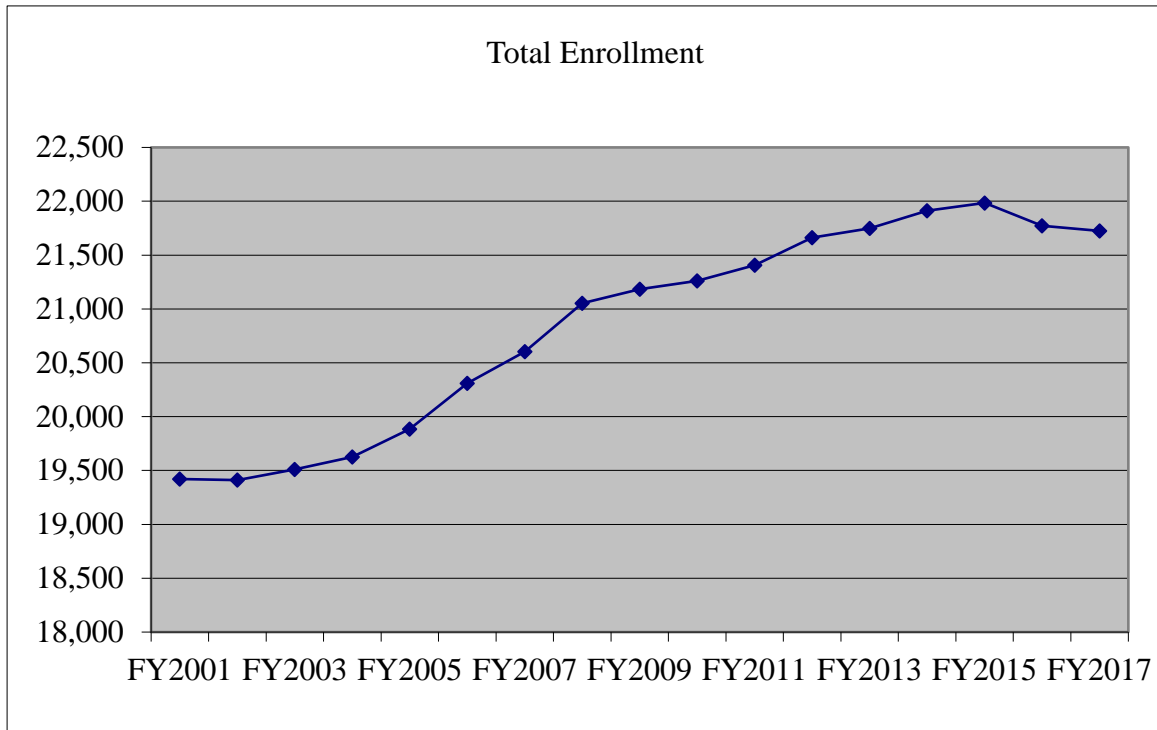
Faculty Staffing Information at 09/30/15 (in Full Time Equivalent Positions)

Administrators	1.00	Specialty Teachers	3.75
Teachers	0.00	Guidance Couns. / Social Workers	1.00
Special Education Teachers	9.00	Library Media Specialists	0.50
Instructional Assistants	25.43	Clerical Support	1.00

FY2017 Budgeted Allocation (*account distribution by school administration)

Materials of Instruction*	\$4,005.00
Textbooks (does not include system-wide purchases)*	\$0.00
Equipment*	\$0.00
Classroom Teacher Allocations*	\$0.00
Postage*	\$400.00
School Improvement Team Grant*	\$350.00
Library Books and Materials	\$1,000.00
Administrative Travel Allowance	\$330.00
School Enrichment Activities Allocations	\$269.28
TOTAL FY2017 Budgeted Allocation	\$6,354.28

Total School Allocations vs. Total Enrollments FY2001 to Present



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**LONG RANGE
PROJECTIONS**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2017**

Washington County Public Schools Long-Range Outlook and Concerns

Part I: Long Range Congruency with the Master Plan

Once again this year, the long-range projections of the needs of the Washington County Public Schools are tied to the Board of Education's Master Plan. The Maryland State Board of Education approved this Master Plan, which is a companion document to the budget, on October 1, 2003. In each subsequent year, the Board has submitted updates to the Master Plan, all of which has been approved. It submitted its last Master Plan update to the State Board of Education in October 2015.

Readers may find it valuable to familiarize themselves with the Master Plan. Copies of the Master Plan are available from the Washington County Public Schools Center for Educational Services. There are several important points that one must keep in mind when reviewing this planning document:

- ❑ First, long-range planning is a dynamic process. Like all other enterprises, education is impacted on a daily basis by new ideas, new technology, new legislation, and new methodologies. Therefore, the plan must be flexible. In the process of accommodating these dynamics, it is likely that the long-range budget will look different in each succeeding year. One example of the kind of uncertainties that will undoubtedly require budgetary adjustments as we progress is the transfer of teacher pension costs to the LEA's. These costs were previously subsidized by the local government. However, after a four-year phase-in period, increases in pension costs that result from annual salary adjustments have now become the responsibility of the respective school system. This responsibility began this year (FY2017).
- ❑ Second, during the preparation of the Master Plan and its updates, WCPS made assumptions and decisions about enrollment levels, staffing needs, supply needs, equipment needs, events that may occur, and programs that the system plans to implement as far as five years into the future. All of these projections were based on needs that staff developed and prioritized in the spring and summer of 2015. Because these projections extend so far into the future, they will likely need to be re-forecasted in the out years to guarantee accuracy. The cost to implement new programs is one example of such a long-range projection.

In summary, while the overall aims and goals of the public school planning and budget process will remain consistent with the Master Plan over the long term, the means to reach those goals may change from time-to-time. As such, while specific line items will likely change, the overall financial commitment will need to remain consistent with the needs outlined in the Master Plan.

Part II: Long Range Outlook and Long Range Concerns

The FY2017 general fund budget cycle for the Washington County Board of Education (WCBOE) was once again protracted and fraught with uncertainty. Additionally, the concern over the level of State funding created significant angst again this year. In general, all of the sources from which WCPS receives revenue are still experiencing some level of financial uncertainty. However, some economic predictions indicate that the state and local revenue situation may be improving. Notwithstanding this improvement and the fact that the downward recessionary spiral seems to have abated, there are still mixed signals about the economic recovery. The recovery has often been referred to as a “jobless recovery” where many individuals are underemployed. Such underemployment impacts the health, well-being, and social stability of many of our students’ families.

Demographic and Fiscal Changes

Enrollment: The Washington County Public School (WCPS) system experienced a drop in enrollment of approximately two tenths of one percent (0.24%) during the 2016 fiscal year. K-12 enrollment decreased from 21,759.50 FTE’s on September 30, 2014 to 21,705.25 FTE’s on September 30, 2015 for a one-year decrease of 54.25 students. This enrollment decline is a reflection of general nationwide economic conditions.

Primarily as a result of the slow recovery of the local housing market, which will be discussed below, intermediate to long range enrollment projections show little to no growth. Preliminary projections for FY2017 predict only a slight increase over FY2016 enrollment. Therefore, enrollments will continue to be a significant factor as WCPS moves into its FY2017 budget year. Unfortunately for Washington County, several of Maryland’s metropolitan counties are projecting significant enrollment increases for FY2017. As Maryland’s state aid formula continues to be “need-based,” the higher enrollments in other LEA’s will syphon resources from districts like Washington County where enrollments remain relatively unchanged. This means that expenditures will need to be tempered in light of the expectation for essentially flat revenues in the near term.

Housing: Real estate activity is an important economic indicator that greatly impacts the local government and, in turn, the Washington County Public School System. While housing sales in 2015 were up significantly from 2014, both the average and median price of homes sold were down. This is indicative of the move toward less expensive multifamily dwellings in the county. In addition, the foreclosure rate in Washington County was still ahead of both state and national averages. Finally, many vacant units have been converted to subsidized housing, pulling low-income renters from outside of the county and putting a strain on the public school system and social service agencies.

The housing situation described above is much different from what Washington County experienced prior to the 2008 recession. Most of the new home buyers who moved into

Washington County in the pre-recession housing surge were individuals who worked in the metropolitan areas. They were relatively high income earners who had heretofore lived east of Washington County, and migrated here for less expensive housing. However, when fuel prices skyrocketed to \$3.50 per gallon, the elevated price of gas served as an equalizer for housing prices between Washington County and points east. This crushed the housing market in Washington County. Unfortunately, the market has not rebounded as gas prices have fallen by over a dollar a gallon. In large part, it appears that high-end housing consumers are continuing to wait out the uncertain economy, the volatile stock market, and the ambiguity of future gas prices.

Unemployment: Unemployment in Washington County has decreased from a high of 12.3% in 2010 to a rate of 4.9%. While the unemployment rate has shown a consistent gradual decrease, it is still a full 0.3% higher than the statewide rate. Additionally, Washington County's 4.9% unemployment rate, like nearly every unemployment rate being currently quoted, does not account for those individuals who have exhausted their unemployment benefits and have stopped looking for employment or those who are underemployed in less than full-time positions. Inclusion of those individuals would undoubtedly push the local unemployment rate into the double digits.

Poverty: The number of students who qualified for Free and Reduced Priced Meals (FARM) dropped 2.1% from 10,775 students in October 2014 to 10,549 students in October 2015. As the decrease in the FARM count outpaced the rate of enrollment decline, the FARM percent of total enrollment dropped from 49.3% to 48.4% in that same time period. The decrease in the FARM rate is attributable, in part, to the slight improvement in local economic conditions noted above. Additionally, WCPS management's efforts to improve communication and identify all students who would benefit from the FARM program ensure that all of those who are eligible actually participate. These continued efforts give WCPS confidence that the reduction it has seen in FARM students (both the raw count and the rate) is real and not artificially suppressed. In the end, these efforts have aided our needy students by providing nutritious meals that have improved student performance. As an aside, the literature suggests that students who live in poverty also bring more needs to the school system that, in turn, require more resources to address, putting a strain on the budget.

Special Needs: The Special Education student count increased by two tenths of one percent from 2,216 in October 2014 to 2,221 in October 2015. This is a one-year increase of five (5) students. This increase in the Special Education student count is only the second in an eight year period for WCPS. Notwithstanding this year's increase, the total reduction in the Special Education student count over the last eight years now stands at 516 students. This reduction is the result of the implementation of a pre-referral intervention program that tracks student behavior over a two month period before a formal Special Education referral is made. This program continues to funnel students into more appropriate educational settings, which ultimately improve student outcomes.

Budgeted Special Education formula revenue rose by 2.4% (\$169K) in FY2017 in response to the increase in Special Education enrollment.

In 2010, WCPS used some of its IDEA ARRA funding as seed money to initiate a program for Special Education students with high needs. This program helps students, who had heretofore required non-public placements, to remain in the Washington County Public Schools. This program was dubbed *The Summit Program*. Not only does this program keep these students in the least restrictive environment of their own school system, it has also proven to be less costly than non-public placements. Additionally, preliminary results indicate that student outcomes for the Summit Program cohort, as measured by standardized test scores, are better than those of the group that remains in non-public placement.

Students with Limited English Skills: The English Language Learners (ELL) student count has risen dramatically over the last eight years, as many of the new residents to Washington County present limited English language skills. There were 396 English Language Learners in the WCPS system in the fall of 2015, compared to only 176 in 2004. This 125.0% increase has added significantly to the cost in this area. The number of English Language Learners in Washington County Public Schools has increased in every year except two over the last 12 years. FY2016 (the most recent data) was one of the exception years as the ELL count fell by 26 students (6.2%) from 422 in October 2014 to 396 in the fall of 2015. This drop is due, in part, to the intensified program that has been developed by the ELL staff which is designed to exit participants sooner.

New Job Opportunities: Proctor and Gamble currently has a mega production facility under construction close to Washington County. The plant is expected to generate approximately one thousand new jobs. Unfortunately, the plant is being built in nearby Martinsburg, West Virginia where the business climate is more favorable than in Maryland. As a result, it will not provide any additional corporate tax revenues to Washington County. However, it will provide some significantly higher paying jobs than those in the warehouses that have been attracted to Washington County over the past decade. Similarly, Norfolk Southern Corporation recently opened a new containerized shipping depot in nearby Greencastle, Pennsylvania. This railroad facility brings additional good paying jobs to the area. Some of these new jobs will undoubtedly go to Washington County residents. This will inject additional spending into the Washington County economy which, along with the higher wages, will result in more spin-off income tax revenues for Washington County. It could also exert upward pressure on enrollments, as well as having a possible dampening effect on the demand for county social services.

Budget Priorities

The FY2017 budget cycle began with the usual uncertainty about how local enrollment growth, poverty levels and county wealth would compare to other LEAs in the State and how these factors would translate into state aid. Additionally, there was the normal angst

over potential major legislation that could result in significant budget impact. However, the 2016 legislative session was relatively uneventful for K-12 funding. Nevertheless, because the financial need in other jurisdictions increased more than in Washington County, FY2017 state aid to WCPS rose by only \$2.61M, a modest increase from FY2016 levels.

Budget Reallocations and Reductions for FY2017

The FY2017 operating budget was funded locally at \$94,844,030, which, while flat to FY2016, is \$236,462 above the Maintenance of Effort requirement. The Board of Education was fully aware of the County government's financial situation and understood its inability to fund beyond this level for FY2017. The County's budgeted general fund revenue showed an increase of approximately \$4.55M over the prior year. However, FY2017 is the first year that County's projected revenue will eclipse its FY2010 level. The Board of Education originally requested \$4.97M above maintenance of effort from the Commissioners. This would have allowed the Board to offer more to its bargaining groups at the table. Unfortunately the Commissioners were unable to fund the Board's request and the Board budgeted accordingly.

Nevertheless, prior to the presentation of its budget to the Commissioners, the Board was forced to make nearly \$6.35M in baseline budget reductions in order to balance its revenues and expenditures. Those reductions, made during the preparation stage of the FY2017 budget, brought the nine-year total of baseline reductions to approximately \$43.6M. Staff and the Board of Education examined FY2017 spending in detail to identify potential budget reductions that would not impact the quality educational experiences to which WCPS students and their parents had become accustomed. These quality educational programs have yielded positive academic results and the Board wants to ensure that it maintains this momentum. Examples of the kinds of budget reductions that WCPS implemented for FY2017 include:

- ☐ Eliminated three (3) Administrative Intern positions,
- ☐ Eliminated three (3) central office administrative positions,
- ☐ Moved six (6) positions from the general fund to Title II,
- ☐ Eliminated four and one half (4.5) vacant teacher positions,
- ☐ Eliminated one (1) vacant paraprofessional position,
- ☐ Eliminated one (1) vacant clerical position,
- ☐ Garnered consolidation savings by closing two elementary schools as follows:
 - ☐ One (1) Elementary Principal,
 - ☐ One half (0.5) clerical position,
 - ☐ One half (0.5) Elementary Librarian,
 - ☐ One half (0.5) Elementary Guidance Counselor, and
 - ☐ One (1) Head Custodian,

- ☐ Eliminated the grant match for the expiring Teacher Incentive Fund (TIF) Grant,
- ☐ Identified *run rate* savings in Instructional Substitutes,
- ☐ Replaced four (4) fewer buses than in the prior year (baseline) budget,
- ☐ Identified *run rate* savings in Transportation,
- ☐ Reduced utility costs as a result of replacing two old schools with a new energy efficient one,
- ☐ Increased the budgeted turnover credit to reflect recent retirement trends, and
- ☐ Identified minor budget savings across multiple departments in areas such as:
 - ☐ Contracted services,
 - ☐ Supplies and materials,
 - ☐ Equipment,
 - ☐ Travel for professional development, and
 - ☐ Additional employment.

These cuts, coupled with minimal annual revenue increases, allowed the Board of Education to provide a modest salary increase to ensure retention of the staff that has been responsible for the academic successes that the system has enjoyed. The Board anticipates that additional reductions and redeployments may be necessary in FY2018, as preliminary figures indicate only a minimal enrollment increase for WCPS on September 30, 2016 compared to massive enrollment increases being predicted in the suburban Maryland counties around Washington, D.C. If such reductions and redeployments become necessary, they will be made in areas that will have minimal impact on student achievement.

Long Range Uncertainties

The Fiscal Year 2017 general fund budgeting cycle for the Washington County Board of Education (WCBOE) was, once again, very challenging. Revenue streams at all levels were beset with uncertainties as the various funding authorities continued to feel pressures on their own revenues and receive mixed signals about a true economic recovery. It is questionable whether these challenges will abate in the near future.

- ☐ At the local level, County government saw only a moderate increase in revenues, as the local unemployment rate continued to outstrip the state average and the housing market remained stagnant. On the positive side, the downward spiral in residential and commercial assessments has stabilized. Given those circumstances, the Commissioners were able to fund Washington County Public Schools flat to FY2016, despite a loss of approximately 54 students. This will raise the county's maintenance of effort requirement by slightly less than \$11 per student for FY2018.

- ❑ On the state level, the funding formula continues to be based upon relative financial need. Unfortunately, in FY2017, many other Maryland jurisdictions began to feel the same economic squeeze that Washington County has been experiencing for the last decade. This fact, coupled with WCPS's drop in both enrollment and FARM rate, mitigated Washington County's need relative to other Maryland LEA's. As a result, WCPS received a proportionately smaller share of the total state education allocation than it has received in the past. That proportionately smaller share translated into only a modest increase in state funding for FY2017. Thankfully, the Board of County Commissioners held the school system's local revenue flat to the FY2016 level, despite a reduction in its maintenance of effort requirement that resulted from the drop in enrollment.
- ❑ On the Federal level, the Patient Protection and Affordable Care Act will continue to impact the WCPS Healthcare Self-Insurance Fund in FY2017 with the capitated Transitional Reinsurance Fee (\$27 per covered life). This fee will have a three year impact of over \$1.0M from FY2015 through FY2017, reducing the fund balance in the Board's self-insurance fund. Unfortunately, recent claims experience has depleted the self-insurance fund balance, making premium increases almost certain in the out years as the system struggles with these new federal fees. Management continues to be very concerned about the potential exposure to the ACA's "Cadillac Tax" in 2018.

The tenuous financial climate described above fostered a conservative approach to the FY2017 budget that will likely extend into the foreseeable future. As in the past, the budget planners sought to place as much of the incremental funding as possible into one-time expenditures. This would have provided the Board with budget flexibility in the out years. The Board had hoped that, with this added flexibility, it would be in a better position to protect jobs and maintain quality instruction, should funding cuts occur in the future. However, despite this fiscally conservative approach, nearly all of the FY2017 incremental funding had to be committed to recurring cost items that will impact future budgets.

Finally, for the ninth year in a row, the Board found it necessary to reduce the baseline budget in order to balance its General Fund budget. This year, the baseline was reduced by over \$6.3M. Coupled with reductions in the previous eight years, this brings the nine-year total to nearly \$43.6M.

Long Range Concerns

The uncertainties discussed in the preceding section have fostered several long-range concerns for the Washington County Public Schools. These include:

- WCPS has already made significant cuts to its budget over the last several years. Increasing enrollment and additional instructional and non-instructional challenges will require additional resources if WCPS is to remain a top tier school system. These challenges include:
 - Continued implementation the WCPS Technology Plan that will help WCPS meet the technological challenges of the Common Core Curriculum and the PARCC Assessments,
 - The looming “Cadillac Tax” penalty prescribed in the ACA (Obamacare) for employers that offer their employees top of the line health insurance benefits,
 - A significant health insurance premium increase that will likely be needed in FY2018 to bolster a self-insurance fund balance that has become precariously low, and
 - An additional annual required contribution to WCPS’s OPEB trust of nearly \$10.0M per year, as re-calculated by the system’s actuaries.

Unfortunately and as previously noted, the system has been forced to redeploy resources from its baseline budget every year for the past nine years just to bring the budget into balance. After \$43.6M in cuts to the baseline in a budget that is over 85% personnel cost, it will be difficult to make additional cuts without impacting staff and students.

- State aid factors are beginning to work against WCPS. As the state continues to tackle its financial issues, it is questionable how it will be able to continue to increase the per pupil Foundation revenue in the coming years. Unless there is a sizable increase in the per pupil Foundation amount or an infusion of additional state funding as a result of the newly formed commission on public school funding, the total amount of state aid could remain unchanged from year-to-year. Then, this static amount of state funding would be re-distributed among the 24 LEAs based upon the formula factors, i.e., enrollment, poverty, and county wealth per pupil. The significant annual increases in state aid that WCPS received in the past were a function of increased enrollment, increased poverty, and decreased county wealth per pupil. As previously noted, the level of “need” in other Maryland jurisdictions has begun to eclipse that of Washington County. This could diminish WCPS’s future state aid.
- An ongoing logistical concern in preparing the system for financial changes is that the official state aid calculations continue to be unavailable until late in the budget preparation cycle. Despite ample planning throughout the late fall and early winter, this lag creates a rush for the Board, the staff, and the Budget Advocacy and Review Committee at the eleventh hour every year. It also forces the Board

of Education to present its budget to the Commissioners late in the county's budget cycle when many county resources have already committed to other agencies.

- WCPS is in the process of improving, renovating, or replacing many of its existing school buildings. There will be an ongoing challenge to obtain the needed capital funding, at both the state and local levels, to fund these new facilities and, in particular, ongoing systemic renovation projects. Given the financial uncertainties facing the county government, WCPS is concerned that the local funding authority may not be able to support the local match needed to maintain state CIP funding at previous levels. Leaving state dollars on the table will only exacerbate WCPS's backlog of systemic projects.

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WASHINGTON COUNTY PUBLIC SCHOOLS

10435 Downsville Pike
Hagerstown, Maryland 21740
301.766.2800 ■ 301.766.2857 (fax)
www.wcpsmd.com