

**FY2022 Board of Education's Draft General Fund Budget  
Summary of Changes from FY2021 Budgeted Revenues & Expenditures**

			Amount	Cumulative Amount	Page #	Item #
<b>I.</b>		<b>ANTICIPATED INCREMENTAL REVENUE</b>		<b>\$5,948,214</b>		
	<b>A.</b>	<b>1</b> - State Revenue - Revenue Base (Based on 1/22/21 Preliminary Draft of State Aid from MSDE)	(\$8,988,596)	(\$1,309,951)	1	
		<b>2</b> - State Revenue - Hold Harmless Amounts	\$7,678,645			
	<b>B.</b>	<b>1</b> - Local Revenue - Maintenance of Effort - Revenue Base	(\$3,511,580)	\$7,533,165	1	
		<b>2</b> - Local Revenue - Hold Harmless Amounts	\$3,511,580			
		<b>3</b> - Local Revenue - Maintenance of Effort - Education Effort Adjustment (2.5% funding increase requirement)	\$2,580,310			
		<b>4</b> - Local Revenue - Additional Funding Above MOE Requested from the County	\$4,952,855			
	<b>C.</b>	<b>1</b> - Other Revenue - Interest Income	(\$275,000)	(\$275,000)	1	
<b>II.</b>		<b>FY2021 ALIGNMENT</b>		<b>\$57,678</b>		
	<b>A.</b>	<b>Unanticipated Position Needs in FY2021 -</b>		<b>\$78,921</b>		
		<b>1</b> - 0.5 - School Psychologists Position (redeploying from contracted psychologist services savings)	\$40,000		16	1
		<b>2</b> - 0.375 - Custodial Position (increased from 5 to 8 hrs/day & redeployed from South High to Sharpsburg)	\$11,250		26	2
		<b>3</b> - Social Security & Workers Compensation Adjustment for new positions	\$4,399		32	2, 3
		<b>4</b> - Medical Insurance Adjustment for new positions	\$23,273		32	4
	<b>B.</b>	<b>Position Adjustments Between Title I and the General Fund to Meet Title I Grant Comparability Requirements</b>		<b>(\$21,243)</b>		
		<b>1</b> - (1.0) - Elementary Assistant Principal Position	(\$88,880)		3	6
		<b>2</b> - 3.0 - K-5 Teacher Positions	\$77,320		7	2
		<b>3</b> - 1.0 - Elementary Intervention Teacher Position	\$62,880		7	7
		<b>4</b> - 0.0 - Elementary Lead Teacher	(\$5,555)		10	1
		<b>5</b> - Social Security & Workers Compensation Adjustment for position savings	\$3,677		32	2, 3
		<b>6</b> - Medical Insurance Adjustment for position savings	(\$70,685)		32	4
<b>III.</b>	<b>A.</b>	<b>GRANT ADJUSTMENTS FOR FY2022</b>		<b>\$442,252</b>		
		<b>1</b> - 2.0 - Literacy Achievement Coordinator Positions (absorb positions from expiring grant - 1-Elem. & 1-Sec.)	\$190,000		5	1
		<b>2</b> - 1.0 - EL Teacher Position (absorb position from expiring grant)	\$60,000		10	4
		<b>3</b> - District Reading Teacher Stipends (14 - not additional FTE's - absorb from expiring grant)	\$70,000		7	1,2,8,9
		<b>4</b> - Classroom Instructional Programs - Elementary Instructional Materials - 50 book library for each PreK student to take home (absorb from expiring grant)	\$50,000		8	60
		<b>5</b> - Social Security & Workers Compensation Adjustment for new positions	\$25,707		32	2, 3
		<b>6</b> - Medical Insurance Adjustment for new positions	\$46,545		32	4
<b>IV.</b>	<b>A.</b>	<b>MANDATORY INCREASES</b>		<b>\$274,750</b>		
		<b>1</b> - School Principals - Computer Software for Teacher Evaluations (contract increases)	\$3,000		4	27
		<b>2</b> - Classroom Instructional Programs - Computer Software (inflationary contract increases)	\$24,000		8	55
		<b>3</b> - Professional Development - Software Maintenance Contracts for Prof. Learning Mgmt. Prog.	\$1,750		14	8
		<b>4</b> - School Counseling - Computer Software - (contract increases)	\$6,000		15	9
		<b>5</b> - Student Health - Computer Software - (contract increases)	\$2,000		23	15
		<b>6</b> - Technology - Service Contracts & Computer Software	\$67,000		27	6 & 11
		<b>7</b> - Data Processing Services - Software Maintenance Contracts - Online Registration Module	\$40,000		41	5
		<b>8</b> - Data Processing Services - Software Maintenance Contracts (inflationary contract increases)	\$26,000		41	5
		<b>9</b> - School Communications Increases - Phone & Fiber Optic Connections	\$105,000		4	32
<b>V.</b>	<b>A.</b>	<b>COMPENSATION &amp; BENEFITS</b>		<b>\$6,523,686</b>		
		<b>1</b> - Minimum Wage Increase for Lunch Assistants (1/1/21 - \$11.75 & 1/1/22 - \$12.50)	\$42,500		8	26
		<b>2</b> - Pension Increase from Rate Increases and Prior Years Salary Increases	\$390,000		32	1
		<b>3</b> - Social Security & Workers Compensation Adjustment for wage related changes in this section	\$3,414		32	2, 3
		<b>4</b> - Resource Pool	6,087,772		32	19

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<b>VI.</b>	<b>A.</b>	<b>BUDGET ADJUSTMENTS BY PROGRAM</b>		<b>(\$1,350,152)</b>		
		- School Principals and School Staff		\$0		
	<b>1</b>	- School Principals - moving .5 HS-AP position to MS-AP (CSM & CSH sharing 1.0, 1.0 given to SPM)	\$0		3	7 & 8
		- Testing and Accountability Programs		\$0		
	<b>2</b>	- Testing - Software and Supplies	\$1,000		6	8
	<b>3</b>	- Testing - Equipment	(\$1,000)		6	16
		- Classroom Instructional Programs		\$76,000		
	<b>4</b>	- Classroom Instruction - Move 2nd FY21 Contingency Teacher position budgeted as a 1.0 MS Teacher position to a 1.0 K-5 Teacher position	\$0		7	2 & 8
	<b>5</b>	- Classroom Instruction - Instructional Materials - Elementary	\$108,000		8	60
	<b>6</b>	- Classroom Instruction - Instructional Materials - Secondary	\$158,000		8	61
	<b>7</b>	- Classroom Instruction - Instructional Equipment - Elementary	(\$50,000)		9	80
	<b>8</b>	- Classroom Instruction - Instructional Equipment - Secondary	(\$100,000)		9	81
	<b>9</b>	- Classroom Instruction - Instructional Technology Equipment	(\$40,000)		9	82
		- Targeted Instructional Programs		\$32,500		
	<b>10</b>	- Targeted Instruction - Sec. Lead Teacher - Move .5 Librarian to Lead making .5 to 1.0 Lead @ BISFA	\$32,500		10	2
		- Career Technology Programs		\$0		
	<b>11</b>	- Career Technology - Move 1.0 HS Tech Ed Teacher to Trade & Industry Teacher (teaching manufacturing)	\$0		11	3 & 10
	<b>12</b>	- Career Technology - Instructional Materials	\$150,000		11	17
	<b>13</b>	- Career Technology - Equipment	(\$150,000)		11	20
		- School Library Programs		(\$108,500)		
	<b>14</b>	- School Library - Librarians - Move .5 Librarian to make 1.0 Lead Teacher from .5 Lead @ BISFA	(\$32,500)		13	1
	<b>15</b>	- School Library - Library Materials	(\$5,000)		13	4
	<b>16</b>	- School Library - Subscriptions & Dues	(\$66,000)		13	5
	<b>17</b>	- School Library - Equipment	(\$5,000)		13	6
		- School Counseling Programs		(\$1,000)		
	<b>18</b>	- School Counseling - Additional Employment	\$10,000		15	3
	<b>19</b>	- School Counseling - Instructional Substitutes	(\$10,000)		15	4
	<b>20</b>	- School Counseling - Conflict Resolution Materials	(\$1,000)		15	12
		- Psychological Services Programs		(\$57,500)		
	<b>21</b>	- Psychological Services - Additional Pay	(\$2,500)		16	2
	<b>22</b>	- Psychological Services - Contracted Psychologists (reduced to add a .5 psychologist employee)	(\$55,000)		16	3
		- Student Health Programs		(\$84,000)		
	<b>23</b>	- Student Health - Substitute Nurses	(\$5,000)		23	9
	<b>24</b>	- Student Health - Equipment Repair (AED annual maintenance expenses)	\$4,000		23	10
	<b>25</b>	- Student Health - Contracted Nursing Services - (Merit school health rooms contract decrease)	(\$100,000)		23	11
	<b>26</b>	- Student Health - Contracted Physical / Occupational Therapists	(\$10,000)		23	12
	<b>27</b>	- Student Health - Medical Supplies (EpiPen costs continue to rise)	\$30,000		23	16
	<b>28</b>	- Student Health - Equipment	(\$3,000)		23	18
		- Student Transportation Programs		\$0		
	<b>29</b>	- Student Transportation - Bus Contractors	(\$50,000)		24	20
	<b>30</b>	- Student Transportation - Buses (inflationary increases & change in mix)	\$50,000		25	42
		- Facilities Operations Programs		\$0		
	<b>31</b>	- Facilities Operations - Contracted Services - Equipment Repair - Science, Trash Service & Mowing	\$0		26	14-19
	<b>32</b>	- Facilities Operations - Supplies and Materials - Operational Supplies	\$25,000		26	22
	<b>33</b>	- Facilities Operations - Equipment	(\$25,000)		26	32
		- Technology Support & Maintenance		\$0		
	<b>34</b>	- Tech. Support & Maint. - Temporary Employment (summer help from college students)	\$15,000		27	4
	<b>35</b>	- Tech. Support & Maint. - Contracted Tech. Repairs & Maintenance	\$165,000		27	7
	<b>36</b>	- Tech. Support & Maint. - Supplies & Materials	\$630,000		27	9-11
	<b>37</b>	- Tech. Support & Maint. - Communications	\$40,000		27	13
	<b>38</b>	- Tech. Support & Maint. - Equipment	(\$850,000)		27	14

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			Amount	Cumulative Amount	Page #	Item #
		- Safety/Security and Risk Management Programs		\$0		
	39	- Safety/Security - School Resource Officer Turnover Credit	(\$57,500)		28	7
	40	- Safety/Security - Small Computer Equipment	\$60,000		28	10
	41	- Safety/Security - Computer Software	\$50,000		28	11
	42	- Safety/Security - Liability Insurance - Resource Officers	\$7,500		28	16
	43	- Safety/Security - Equipment	(\$60,000)		28	17
		- Facilities Maintenance Programs		\$0		
	44	- Facilities Maintenance - Move 1.0 Maintenance Trade Personnel Position to Professional	\$20,000		29	1 & 3
	45	- Facilities Maintenance - Vehicle Fuel	(\$20,000)		29	34
		- Facilities Capital Outlay		(\$4,000)		
	46	- Facilities Capital Outlay - Other Contracted Services (enrollment projection consultant)	(\$3,000)		30	5
	47	- Facilities Capital Outlay - Office Supplies	\$1,500		30	6
	48	- Facilities Capital Outlay - Software (Auto CAD, GIS license)	(\$1,000)		30	7
	49	- Facilities Capital Outlay - Equipment	(\$1,500)		30	10
		- Employee Benefit Program		(\$1,109,194)		
	50	- Adjustments Required to FY21 Budget to Reflect Actual FY21 Salary Cost	(\$787,115)		Throughout	
	51	- Employee Benefits - Social Security & Workers Compensation Adjustment for other salary adjustments	(\$42,079)		32	2, 3
	52	- Employee Benefits - Medical Insurance Adjustment for change in subscriber coverage mix	(\$500,000)		32	4
	53	- Employee Benefits - Sick Leave Incentive Pay Outs	\$220,000		32	9
		- Financial Services		(\$98,000)		
	54	- Financial Services - Contracted Internal Audit Fees	\$2,000		35	4
	55	- Financial Services - Business Support Credit	(\$100,000)		35	11
		- Purchasing Services		(\$1,600)		
	56	- Purchasing Services - Contracted Services (website)	(\$600)		36	5
	57	- Purchasing Services - Advertising	(\$1,000)		36	7
		- Community Relations and Public Engagement Services		\$15,142		
	58	- Community Relations - Redeploy 2.0 Technical & Clerical Positions as Professional - Communications Mar	\$30,142		38	1-4
	59	- Community Relations - Contracted Video & Marketing	(\$15,000)		38	5
		- Data and Information Processing Services		(\$10,000)		
	60	- Data Processing - Computer Supplies	\$5,000		41	6
	61	- Data Processing - Equipment	(\$15,000)		41	10
		<b>Anticipated Surplus / (Shortfall) Based on Projected Revenue &amp; Expenditure Changes</b>		<b>\$0</b>		

**Revenue - Unrestricted**

	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./ (Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>
<b>Local Revenue</b>							
County Appropriation	97,053,410	98,530,760	100,515,610	103,208,100	110,741,265	7,533,165	7.30%
	<b>97,053,410</b>	<b>98,530,760</b>	<b>100,515,610</b>	<b>103,208,100</b>	<b>110,741,265</b>	<b>7,533,165</b>	<b>7.30%</b>
<b>State Revenue</b>							
Current Expense/Foundation Program	103,361,359	105,522,716	108,977,324	109,598,832	105,135,067	(4,463,765)	-4.07%
Limited English Proficiency	1,934,895	2,429,251	2,876,526	3,079,280	2,958,644	(120,636)	-3.92%
State Compensatory Aid	44,798,736	45,484,419	45,732,790	47,082,726	43,947,126	(3,135,600)	-6.66%
Quality Teacher Incentive	36,000	31,000	32,000	0	0	0	0.00%
Students with Disabilities - Formula	7,729,274	8,125,082	8,818,295	9,094,667	8,842,641	(252,026)	-2.77%
Students w/Disabilities-Nonpublic	1,140,666	1,095,497	943,962	1,050,000	1,050,000	0	0.00%
Student Transportation - Regular	6,827,000	6,904,669	7,390,067	7,476,108	7,550,869	74,761	1.00%
Student Transportation - Special Ed.	550,000	516,000	545,000	562,000	400,000	(162,000)	-28.83%
Guaranteed Tax Base	6,591,100	7,076,213	7,643,980	7,020,746	7,501,367	480,621	6.85%
Out-Of-County, Schools Near Co. Lines	1,724	2,122	5,904	19,320	19,320	0	0.00%
SB #1030 - The Blueprint for MD's Future	0	0	6,364,905	7,669,884	13,938,578	6,268,694	81.73%
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0	0.00%
	<b>172,970,754</b>	<b>177,186,969</b>	<b>189,330,753</b>	<b>192,653,563</b>	<b>191,343,612</b>	<b>(1,309,951)</b>	<b>-0.68%</b>
<b>Federal Revenue</b>							
Impact Aid	<b>26,921</b>	<b>34,983</b>	<b>23,041</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<b>Other Revenue</b>							
Tuition - Non-Resident Students	144,320	155,903	163,801	95,000	95,000	0	0.00%
Tuition - Summer School	0	0	0	0	0	0	0.00%
Other Tuition	670	585	0	500	500	0	0.00%
Technology Fees	152,115	97,341	99,804	100,000	100,000	0	0.00%
Interest Income	283,851	418,260	480,572	375,000	100,000	(275,000)	-73.33%
Rental - School Facilities	60,729	42,862	32,029	50,000	50,000	0	0.00%
Miscellaneous	15,400	43,443	12,781	56,965	56,965	0	0.00%
Recovery of Costs	536,092	189,951	297,525	165,000	165,000	0	0.00%
	<b>1,193,177</b>	<b>948,345</b>	<b>1,086,512</b>	<b>842,465</b>	<b>567,465</b>	<b>(275,000)</b>	<b>-32.64%</b>
<b>Other Resources</b>							
Transfers In - Maryland LEAs	206,212	199,244	221,188	220,000	220,000	0	0.00%
Sale of Assets	74,670	132,860	97,878	60,000	60,000	0	0.00%
	<b>280,882</b>	<b>332,104</b>	<b>319,065</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>271,525,144</b>	<b>277,033,161</b>	<b>291,274,980</b>	<b>297,014,128</b>	<b>302,962,342</b>	<b>5,948,214</b>	<b>2.00%</b>

## Summary of Unrestricted Expenditures

	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./ (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>
<b>Instructional Programs</b>							
School Principals & School Staff	13,310,431	13,531,685	13,750,353	13,772,407	13,856,940	84,533	0.61%
Office of Instructional Supervision	3,639,290	3,853,274	4,061,422	4,324,412	4,473,194	148,783	3.44%
Testing & Accountability Programs	766,221	727,938	509,540	689,611	689,611	0	0.00%
Classroom Instructional Programs	91,451,132	91,091,944	95,417,746	98,334,225	98,437,815	103,590	0.11%
Targeted Instructional Programs	4,615,403	4,950,374	5,426,603	5,534,063	5,569,388	35,325	0.64%
Career Technology Programs	5,092,692	5,157,708	5,172,808	5,375,343	5,382,921	7,578	0.14%
Gifted and Talented Programs	3,702,784	3,705,373	3,761,248	3,819,547	3,801,257	(18,290)	-0.48%
School Library Programs	3,172,499	3,254,022	3,106,397	3,201,387	3,026,731	(174,656)	-5.46%
Professional Development	977,225	1,322,389	1,612,612	1,572,985	1,577,041	4,056	0.26%
School Counseling Programs	3,893,146	3,962,938	4,418,222	4,778,839	4,758,695	(20,144)	-0.42%
Psychological Services Programs	700,580	733,918	724,496	769,658	741,171	(28,487)	-3.70%
Sp. Ed. Programs in WCPS	17,899,633	18,223,815	18,331,128	18,879,312	18,556,937	(322,375)	-1.71%
Sp. Ed. Prog. In Private/Contr. Centers	3,988,509	3,742,644	3,449,701	4,000,000	4,000,000	0	0.00%
Sp. Ed. Staff Development Program	70,927	63,632	23,117	57,500	57,500	0	0.00%
Admin. & School Staff in Local Sp. Ed. Centers	229,592	245,121	222,081	241,377	241,377	0	0.00%
Supervision of Sp. Ed. Programs	1,060,735	1,056,303	1,039,445	1,108,924	1,081,699	(27,225)	-2.46%
<b>Total - Instructional Programs</b>	<b>154,570,800</b>	<b>155,623,079</b>	<b>161,026,916</b>	<b>166,459,590</b>	<b>166,252,277</b>	<b>(207,313)</b>	<b>-0.12%</b>
<b>Student/Staff Support Programs</b>							
Student Services Programs	1,581,864	1,718,542	2,021,056	2,355,323	2,382,452	27,129	1.15%
Student Health Programs	3,913,080	4,177,131	3,354,318	4,517,707	4,436,708	(80,999)	-1.79%
Student Transportation Programs	11,955,688	12,370,659	11,686,159	12,403,788	12,416,659	12,871	0.10%
Facilities Operations Programs	15,640,431	16,227,748	15,888,612	16,205,246	16,154,124	(51,122)	-0.32%
Technology Support & Maintenance	4,034,857	4,841,387	5,620,938	5,327,065	5,402,163	75,099	1.41%
Safety/Security & Risk Mgmt. Programs	1,715,511	1,544,394	1,616,628	1,627,251	1,628,285	1,034	0.06%
Facilities Maintenance Programs	8,076,457	8,328,940	9,976,621	9,003,133	9,017,828	14,695	0.16%
Facilities Capital Outlay	401,811	449,137	1,077,726	482,354	478,354	(4,000)	-0.83%
Food Services Program	97,540	84,296	1,498,074	30,000	30,000	0	0.00%
Employee Benefit Program	63,553,775	65,467,073	69,705,082	72,174,989	78,367,011	6,192,022	8.58%
<b>Total - Student/Staff Support Programs</b>	<b>110,971,014</b>	<b>115,209,308</b>	<b>122,445,216</b>	<b>124,126,855</b>	<b>130,313,584</b>	<b>6,186,730</b>	<b>4.98%</b>
<b>Administrative Services</b>							
Elected Board Member Services	541,011	660,060	763,339	721,552	687,624	(33,928)	-4.70%
Executive Leadership Team	721,948	742,592	763,206	786,691	815,409	28,718	3.65%
Financial Services	617,324	308,161	491,945	610,432	512,432	(98,000)	-16.05%
Purchasing Services	287,939	296,559	320,146	312,833	311,233	(1,600)	-0.51%
Printing Services	810,320	780,669	1,007,240	839,626	839,626	0	0.00%
Comm. Relations & Public Engagement Serv.	362,832	347,542	359,022	347,950	372,277	24,327	6.99%
Human Resources Services	984,455	1,039,374	1,262,435	1,208,951	1,202,231	(6,719)	-0.56%
Employee Benefits Administration	189,190	191,625	194,813	198,212	198,212	0	0.00%
Data & Information Processing Serv.	1,186,663	1,247,354	1,425,678	1,401,437	1,457,437	56,000	4.00%
<b>Total - Administrative Services</b>	<b>5,701,682</b>	<b>5,613,936</b>	<b>6,587,823</b>	<b>6,427,683</b>	<b>6,396,482</b>	<b>(31,202)</b>	<b>-0.49%</b>
<b>Total Expenditures</b>	<b>271,243,496</b>	<b>276,446,322</b>	<b>290,059,955</b>	<b>297,014,128</b>	<b>302,962,342</b>	<b>5,948,214</b>	<b>2.00%</b>

## School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>
Principals							
Elementary	26.0	26.0	26.0	25.0	25.0	0.0	0.00%
Middle	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
High	9.0	8.0	8.0	8.0	8.0	0.0	0.00%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Assistant Principals							
Elementary	12.0	12.0	11.0	11.0	10.0	(1.0)	-9.09%
Middle	13.0	13.0	13.0	14.0	14.5	0.5	3.57%
High	18.0	18.0	18.0	18.0	17.5	(0.5)	-2.78%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
STEM Coordinator - Outdoor School	0.0	0.0	0.0	1.0	1.0	0.0	0.00%
Business Managers							
High	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Administrative Interns	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Clerical							
Elementary	34.0	34.0	34.0	33.0	33.0	0.0	0.00%
Middle	20.5	20.5	20.5	20.5	20.5	0.0	0.00%
High	30.0	30.0	30.0	33.4	33.4	0.0	0.00%
Career & Technology Education	2.5	2.7	2.7	2.7	2.7	0.0	0.00%
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	0.0	0.00%
Other School (Outdoor/Children's Village)	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	179.5	178.7	177.7	181.1	180.1	(1.0)	-0.55%

<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
Salaries and Wages								
Principals								
Elementary	2,692,956	2,735,760	2,747,245	2,699,739	2,770,556	70,817	2.62%	1
Middle	726,264	752,014	774,547	782,298	782,298	0	0.00%	2
High	969,347	914,786	933,734	947,846	945,114	(2,732)	-0.29%	3
Career & Technology Education	112,490	116,021	119,496	120,694	120,694	0	0.00%	4
Alternative	138,861	120,136	123,736	124,971	124,971	0	0.00%	5
Assistant Principals								
Elementary	866,397	950,140	887,721	919,658	808,062	(111,596)	-12.13%	6
Middle	1,023,448	1,045,462	1,067,620	1,134,843	1,201,774	66,931	5.90%	7
High	1,708,326	1,711,836	1,713,980	1,733,245	1,698,555	(34,690)	-2.00%	8
Career & Technology Education	90,662	93,437	89,900	90,266	90,266	0	0.00%	9
Alternative	88,627	91,158	93,896	94,836	98,626	3,790	4.00%	10
STEM Coordinator - Outdoor School	0	0	0	92,000	80,249	(11,751)	-12.77%	11
Administrative Interns	0	0	0	0	0	0	0.00%	12
Clerical								
Elementary	1,557,545	1,576,535	1,539,875	1,569,939	1,570,599	661	0.04%	13
Middle	794,861	814,155	814,991	830,514	821,970	(8,544)	-1.03%	14
High	1,208,678	1,244,527	1,257,520	1,382,566	1,386,213	3,647	0.26%	15
Career & Technology Education	126,645	137,382	131,059	129,122	129,122	0	0.00%	16
Alternative/Evening High	63,894	68,050	70,588	68,692	68,692	0	0.00%	17
Other School (Outdoor/Children's Village)	85,612	88,230	85,547	84,429	84,429	0	0.00%	18
Additional Employment - Clerical	77,517	45,783	145,175	50,000	50,000	0	0.00%	19
Additional Empl. - A&S	1,356	0	3,932	0	0	0	0.00%	20
Instructional Substitutes	110	0	0	0	0	0	0.00%	21
Substitutes - Clerical	50,723	75,283	68,598	47,500	47,500	0	0.00%	22
Turnover Credit	0	0	0	(100,000)	(100,000)	0	0.00%	23
Total	12,384,320	12,580,693	12,669,159	12,803,157	12,779,690	(23,467)	-0.18%	

**School Principals and School Staff (Continued)**

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Contracted Services</b>								
Consultants	0	0	53,090	0	0	0	0.00%	24
Tech. - Service Contracts	256,861	0	0	0	0	0	0.00%	25
	<u>256,861</u>	<u>0</u>	<u>53,090</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
<b>Supplies and Materials</b>								
Office Supplies	567	649	4,517	3,750	3,750	0	0.00%	26
Computer Software	54,886	56,091	58,895	62,000	65,000	3,000	4.84%	27
Postage - Schools	67,097	54,421	56,959	60,500	60,500	0	0.00%	28
Diplomas	8,315	10,866	10,765	10,000	10,000	0	0.00%	29
Food/Meals	1,510	675	799	3,000	3,000	0	0.00%	30
	<u>132,375</u>	<u>122,702</u>	<u>131,936</u>	<u>139,250</u>	<u>142,250</u>	<u>3,000</u>	<u>2.15%</u>	
<b>Other Charges</b>								
Travel/Mileage	48,870	50,523	40,099	55,000	55,000	0	0.00%	31
Communications - Schools	488,005	777,767	856,068	775,000	880,000	105,000	13.55%	32
	<u>536,876</u>	<u>828,290</u>	<u>896,168</u>	<u>830,000</u>	<u>935,000</u>	<u>105,000</u>	<u>12.65%</u>	
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	33
<b>Program Total</b>	<b>13,310,431</b>	<b>13,531,685</b>	<b>13,750,353</b>	<b>13,772,407</b>	<b>13,856,940</b>	<b>84,533</b>	<b>0.61%</b>	

# Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Inc./(Decr.)</b>	<b>% Inc. / (Decr.)</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>Bud21 vs Bud22</u></b>	<b><u>Bud21 vs Bud22</u></b>
Professional							
Regular Programs	25.0	25.0	26.0	27.0	29.0	2.0	7.41%
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Curriculum & Instr. Specialists	3.5	4.5	4.5	5.0	5.0	0.0	0.00%
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Clerical and Support							
Regular Programs	9.5	9.5	10.0	10.0	10.0	0.0	0.00%
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	44.0	45.0	46.5	48.0	50.0	2.0	4.17%

<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Inc./(Decr.)</b>	<b>% Inc. / (Decr.)</b>	<b>Item #</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>Bud21 vs Bud22</u></b>	<b><u>Bud21 vs Bud22</u></b>	
<b>Salaries and Wages</b>								
Professional								
Regular Programs	2,549,888	2,586,053	2,774,689	2,954,848	3,096,365	141,517	4.79%	1
Career & Technology Programs	157,222	162,101	169,853	171,726	171,726	0	0.00%	2
Curriculum & Instr. Specialists	240,903	322,385	334,690	376,945	376,945	0	0.00%	3
Technology Integration Specialists	176,073	228,358	237,109	239,475	239,475	0	0.00%	4
Clerical and Support								
Regular Programs	416,649	426,763	404,384	458,421	465,686	7,266	1.58%	5
Career & Technology Programs	51,002	38,965	36,650	37,497	37,497	0	0.00%	6
Temporary Employment	0	0	0	0	0	0	0.00%	7
Additional Pay	20,786	20,982	34,215	15,000	15,000	0	0.00%	8
	3,612,523	3,785,608	3,991,590	4,253,912	4,402,694	148,783	3.50%	

<b>Contracted Services</b>								
Other Contracted Services	0	0	0	0	0	0	0.00%	9
	0	0	0	0	0	0	0.00%	

<b>Supplies and Materials</b>								
Office Supplies	5,273	4,123	8,119	5,000	5,000	0	0.00%	10
Small Computer Equipment	1,857	0	0	0	0	0	0.00%	11
Food/Meals	294	582	0	500	500	0	0.00%	12
	7,423	4,705	8,119	5,500	5,500	0	0.00%	

<b>Other Charges</b>								
Travel/Prof. Development	18,625	60,928	51,064	60,000	60,000	0	0.00%	13
Subscriptions & Dues	719	2,034	10,648	5,000	5,000	0	0.00%	14
	19,344	62,961	61,713	65,000	65,000	0	0.00%	

<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	15

<b>Program Total</b>	<b>3,639,290</b>	<b>3,853,274</b>	<b>4,061,422</b>	<b>4,324,412</b>	<b>4,473,194</b>	<b>148,783</b>	<b>3.44%</b>	
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## Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	0.5	0.5	1.0	1.0	1.0	0.0	0.00%	
Total FTE	3.5	3.5	4.0	4.0	4.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	266,899	273,230	282,173	284,991	284,991	0	0.00%	1
Clerical and Support	17,593	8,446	33,853	34,120	34,120	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	8,127	3,992	3,183	4,500	4,500	0	0.00%	4
	292,619	285,667	319,208	323,611	323,611	0	0.00%	
<b>Contracted Services</b>								
Research Consultants	152,667	84,448	0	6,000	6,000	0	0.00%	5
Testing Services	0	0	0	0	0	0	0.00%	6
Contracted Services	7,520	322	0	0	0	0	0.00%	7
	160,187	84,770	0	6,000	6,000	0	0.00%	
<b>Supplies and Materials</b>								
Software and Supplies	2,582	0	959	1,000	2,000	1,000	100.00%	8
Testing Materials	112,410	143,015	23,025	120,000	120,000	0	0.00%	9
G&T Screening Exams	39,600	36,000	0	40,000	40,000	0	0.00%	10
AP Exams/Supplies	81,996	83,745	93,491	95,000	95,000	0	0.00%	11
	236,588	262,760	117,475	256,000	257,000	1,000	0.39%	
<b>Other Charges</b>								
Travel/Professional Dev.	1,292	973	869	2,000	2,000	0	0.00%	12
PSAT Fees	41,301	46,502	46,076	50,000	50,000	0	0.00%	13
Student Registration Fees	33,852	47,177	25,823	50,000	50,000	0	0.00%	14
Subscriptions & Dues	383	89	89	1,000	1,000	0	0.00%	15
	76,828	94,741	72,857	103,000	103,000	0	0.00%	
<b>Property</b>								
Equipment	0	0	0	1,000	0	(1,000)	-100.00%	16
<b>Program Total</b>	<b>766,221</b>	<b>727,938</b>	<b>509,540</b>	<b>689,611</b>	<b>689,611</b>	<b>0</b>	<b>0.00%</b>	

## Classroom Instructional Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./ (Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>
Teachers							
Pre-Kindergarten	30.0	39.0	56.0	66.5	66.5	0.0	0.00%
Elementary							
Regular Classes, Gr. K-5	430.0	424.0	418.0	419.0	423.0	4.0	0.95%
Physical Education	30.5	30.5	30.5	30.5	30.5	0.0	0.00%
Music	27.3	27.3	27.3	27.3	27.3	0.0	0.00%
Instrumental Music	5.5	5.5	5.5	5.5	5.5	0.0	0.00%
Art	24.0	24.0	24.0	24.0	24.0	0.0	0.00%
Intervention	10.0	7.5	9.5	9.5	10.5	1.0	10.53%
Middle	282.5	283.5	293.5	297.5	296.5	(1.0)	-0.34%
High School	330.4	331.4	330.4	333.4	333.4	0.0	0.00%
Behavior Modification	2.5	2.0	2.0	9.0	9.0	0.0	0.00%
Alternative School	19.0	19.0	19.0	19.0	19.0	0.0	0.00%
Outdoor School	4.0	4.0	4.0	3.0	3.0	0.0	0.00%
Family Life	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Contingency	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Instructional Assistants							
Instr. Assistants-Regular-Elem.	3.0	12.0	2.0	2.0	2.0	0.0	0.00%
Instr. Assistants-Regular-Second.	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Instructional Assistants-Pre-K	28.5	36.5	58.5	70.0	70.0	0.0	0.00%
Behavior Modification	8.0	8.0	9.0	24.0	24.0	0.0	0.00%
Middle Sch. Drop-out Prevention	9.0	7.0	7.0	6.0	6.0	0.0	0.00%
High School Drop-out Prevention	9.0	9.0	9.0	11.0	11.0	0.0	0.00%
Instr. Assistants-ISS-Secondary	13.0	13.0	13.0	13.0	13.0	0.0	0.00%
Alternative School	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total FTE	1,273.2	1,290.2	1,325.2	1,377.2	1,381.2	4.0	0.29%

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./ (Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Teachers								
Pre-Kindergarten	1,616,933	2,251,944	3,576,096	4,311,370	4,285,596	(25,774)	-0.60%	1
Elementary								
Regular Classes, Gr. K-5	25,670,862	25,806,002	26,619,126	27,047,476	27,126,165	78,690	0.29%	2
Physical Education	1,993,749	2,006,530	2,072,743	2,089,582	2,110,919	21,337	1.02%	3
Music	1,771,150	1,701,454	1,817,231	1,849,552	1,834,965	(14,587)	-0.79%	4
Instrumental Music	361,648	351,764	375,833	379,971	379,971	0	0.00%	5
Art	1,404,747	1,418,036	1,484,620	1,529,769	1,519,413	(10,356)	-0.68%	6
Intervention	688,461	518,585	638,418	643,546	712,952	69,406	10.78%	7
Middle	17,321,047	17,607,502	18,891,868	19,708,787	19,621,875	(86,912)	-0.44%	8
High School	20,518,933	20,594,341	21,655,647	22,335,230	22,235,329	(99,901)	-0.45%	9
Behavior Modification	131,273	138,756	144,052	565,644	560,129	(5,515)	-0.97%	10
Alternative School	1,245,295	1,314,069	1,349,029	1,363,324	1,351,001	(12,322)	-0.90%	11
Outdoor School	316,515	323,345	336,644	245,160	245,160	0	0.00%	12
Family Life	144,367	147,982	153,651	155,184	155,184	0	0.00%	13
Home & Hospital	294,019	446,978	343,890	400,000	400,000	0	0.00%	14
Evening High School - Add'l Pay	436,669	439,061	449,678	425,000	425,000	0	0.00%	15
Contingency	0	0	0	0	0	0	0.00%	16

**Classroom Instructional Programs (Continued)**

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./ (Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
Adult Correctional Facility Instr.	39,013	70,045	24,578	40,000	40,000	0	0.00%	17
<b>Instructional Assistants</b>								
Instr. Assistants-Regular-Elem.	90,316	172,220	85,178	49,761	49,761	0	0.00%	18
Instr. Assistants-Regular-Second.	84,723	75,513	106,880	77,466	77,466	0	0.00%	19
Instructional Assistants-Pre-K	622,487	868,465	1,136,504	1,714,444	1,711,531	(2,912)	-0.17%	20
Behavior Modification	258,570	203,445	229,722	580,950	582,089	1,139	0.20%	21
Middle Sch. Drop-out Prevention	280,440	224,002	239,297	217,638	204,568	(13,070)	-6.01%	22
High School Drop-out Prevention	347,556	356,983	360,815	426,071	450,097	24,026	5.64%	23
Instr. Assistants-ISS-Secondary	335,786	329,929	293,855	324,164	313,293	(10,871)	-3.35%	24
Alternative School	49,236	50,684	42,658	50,690	49,401	(1,288)	-2.54%	25
Lunchtime Assistants	583,941	564,790	576,765	648,000	690,500	42,500	6.56%	26
Summer/Additional Empl.	456,727	126,936	142,468	150,000	150,000	0	0.00%	27
Add'l Pay-Elem Planning	704,552	637,651	620,970	740,000	740,000	0	0.00%	28
Add'l Pay-Elem Extended Learning	48,902	60,305	44,983	80,000	80,000	0	0.00%	29
Add'l Pay-Middle Sch. After School Activities	28,236	30,621	28,294	58,277	58,277	0	0.00%	30
Add'l Pay-SHS	122,147	126,493	51,251	100,000	100,000	0	0.00%	31
Add'l Pay-Middle Sat./Drop-out	88,646	82,994	47,912	115,000	115,000	0	0.00%	32
Add'l Pay-High Sat./Twilight	124,727	125,623	63,541	125,000	125,000	0	0.00%	33
Add'l Pay-D/O Intervent'n	24,336	23,863	12,449	30,000	30,000	0	0.00%	34
Add'l Pay-Upward Bound Tutoring	0	87	0	5,000	5,000	0	0.00%	35
SIT Planning Workshop	122,242	135,631	140,433	208,050	208,050	0	0.00%	36
Summer School-Elementary	379,863	443,906	448,181	350,000	350,000	0	0.00%	37
Summer School-Middle	141,713	70,719	88,638	155,000	155,000	0	0.00%	38
Summer School-High	249,164	243,990	280,176	200,000	200,000	0	0.00%	39
Instructional Substitutes	1,376,364	1,574,491	1,578,935	2,085,000	2,085,000	0	0.00%	40
Extra-Curricular Compensation	870,355	874,909	815,201	865,000	865,000	0	0.00%	41
Sick Leave Cash Out	0	0	0	0	0	0	0.00%	42
Turnover Credit	0	0	0	(2,400,000)	(2,400,000)	0	0.00%	43
	<b>81,345,711</b>	<b>82,540,641</b>	<b>87,368,212</b>	<b>90,045,105</b>	<b>89,998,695</b>	<b>(46,410)</b>	<b>-0.05%</b>	
<b>Contracted Services</b>								
Equipment Rental	274,749	279,426	301,790	300,000	300,000	0	0.00%	44
Official Fees	159,242	171,000	171,000	176,100	176,100	0	0.00%	45
Athletic Trainer Services	206,311	260,260	221,923	309,000	309,000	0	0.00%	46
Music and Arts	93,605	81,874	49,293	85,000	85,000	0	0.00%	47
Alternative School - Social Work	84,500	0	0	0	0	0	0.00%	48
Interpreters	13,544	96,546	81,038	77,300	77,300	0	0.00%	49
Drop-out Prevention	1,200	0	0	0	0	0	0.00%	50
Home and Hospital	30,664	34,155	12,514	30,900	30,900	0	0.00%	51
Contracted Services	354,997	404,115	341,322	381,100	381,100	0	0.00%	52
	<b>1,218,812</b>	<b>1,327,377</b>	<b>1,178,879</b>	<b>1,359,400</b>	<b>1,359,400</b>	<b>0</b>	<b>0.00%</b>	
<b>Supplies and Materials</b>								
Printing Supplies	9,079	79,643	90,431	75,000	75,000	0	0.00%	53
Small Computer Equipment	2,733,997	2,211,899	2,188,011	2,175,000	2,175,000	0	0.00%	54
Computer Software	401,662	381,328	480,581	475,000	499,000	24,000	5.05%	55
Textbooks-School Allocations	2,674	1,086	1,287	1,700	1,700	0	0.00%	56
Textbooks-Supv. - Elementary	0	114,252	137,986	200,000	200,000	0	0.00%	57
Textbooks-Supv. - Secondary	1,593,099	297,930	206,054	315,000	315,000	0	0.00%	58
Instructional Mat'ls-School Alloc.	993,550	954,759	941,552	1,010,948	1,010,948	0	0.00%	59
Instr. Mat's-Supv. - Elementary	811,344	1,114,521	1,339,864	680,000	838,000	158,000	23.24%	60
Instr. Mat's-Supv. - Secondary	719,449	603,248	313,523	571,000	729,000	158,000	27.67%	61
Instr. Mat's-Outdoor School	3,492	3,914	4,864	5,000	5,000	0	0.00%	62
Instructional Mat'ls-Classroom	210,908	168,694	170,935	178,185	178,185	0	0.00%	63
Summer School Materials-Elem.	13,716	16,572	18,118	40,000	40,000	0	0.00%	64
Summer School Materials-Second.	378	10,948	3,723	15,000	15,000	0	0.00%	65
Instr. Mat's-Planetarium	2,636	2,595	2,236	2,500	2,500	0	0.00%	66
Instr. Mat's-Drop-out Prevention	10,030	10,055	7,771	10,000	10,000	0	0.00%	67
Instr. Mat's-Family Life	19,050	17,906	17,996	18,000	18,000	0	0.00%	68
Instr. Mat's-Drop-out Prev.Incentives	2,964	2,994	2,182	3,000	3,000	0	0.00%	69
	<b>7,528,027</b>	<b>5,992,342</b>	<b>5,927,113</b>	<b>5,775,333</b>	<b>6,115,333</b>	<b>340,000</b>	<b>5.89%</b>	

**Classroom Instructional Programs (Continued)**

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Other Charges</b>								
Travel - Dropout Prevent	4,136	3,619	2,424	5,000	5,000	0	0.00%	70
Travel - Diversity Achieve. Coun.	0	0	58	1,000	1,000	0	0.00%	71
Traveling Teachers	8,606	8,705	6,922	10,000	10,000	0	0.00%	72
Mileage - Home Instruction	49,893	78,004	51,168	50,000	50,000	0	0.00%	73
SIT Grants	102,154	115,446	107,128	112,930	112,930	0	0.00%	74
School Enrichment Activities	85,631	98,884	82,595	125,500	125,500	0	0.00%	75
Middle School After School Activities	12,732	12,460	10,670	0	0	0	0.00%	76
Interscholastic Athletics	230,384	202,858	230,385	230,384	230,384	0	0.00%	77
Other - Contingency	10,538	11,331	7,197	10,000	10,000	0	0.00%	78
	<u>504,073</u>	<u>531,308</u>	<u>498,547</u>	<u>544,814</u>	<u>544,814</u>	<u>0</u>	<u>0.00%</u>	
<b>Property</b>								
Instr. Equip.-School Alloc.	40,048	31,835	33,223	4,573	4,573	0	0.00%	79
Instr. Equip.-Supv. - Elementary	35,961	123,538	8,543	60,000	10,000	(50,000)	-83.33%	80
Instr. Equip.-Supv. - Secondary	426,659	119,198	74,513	135,000	35,000	(100,000)	-74.07%	81
Instructional Technology	26,629	40,907	29,042	40,000	0	(40,000)	-100.00%	82
	<u>529,297</u>	<u>315,478</u>	<u>145,322</u>	<u>239,573</u>	<u>49,573</u>	<u>(190,000)</u>	<u>-79.31%</u>	
<b>Transfers</b>								
Tuition (to other Md. LEA's)	48,528	78,348	67,112	50,000	50,000	0	0.00%	83
State Institutions	128,603	134,772	85,405	150,000	150,000	0	0.00%	84
Transfers - Private/Other Institutions	148,080	171,679	147,157	170,000	170,000	0	0.00%	85
	<u>325,212</u>	<u>384,799</u>	<u>299,674</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>	<u>0.00%</u>	
<b>Program Total</b>	<b>91,451,132</b>	<b>91,091,944</b>	<b>95,417,746</b>	<b>98,334,225</b>	<b>98,437,815</b>	<b>103,590</b>	<b>0.11%</b>	

## Targeted Instructional Programs

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

<b>Program Staffing Summary</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
Lead Teachers-Elem.	23.0	23.0	23.0	22.5	22.5	0.0	0.00%	
Lead Teachers-Second.	21.5	21.5	22.5	22.5	23.0	0.5	2.22%	
Family Center	2.5	2.5	2.5	2.5	2.5	0.0	0.00%	
EL	19.0	23.0	26.0	28.0	29.0	1.0	3.57%	
Instructional Assistants								
Family Center	0.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	66.0	71.0	75.0	76.5	78.0	1.5	1.96%	
<b>Program Budget</b>								
	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Teachers								
Lead Teachers-Elem.	1,614,678	1,649,645	1,696,085	1,674,304	1,649,624	(24,679)	-1.47%	1
Lead Teachers-Second.	1,569,972	1,567,365	1,695,911	1,713,777	1,734,834	21,057	1.23%	2
Family Center	137,605	151,687	157,703	159,501	159,501	0	0.00%	3
EL	1,222,062	1,478,324	1,748,391	1,869,724	1,908,671	38,947	2.08%	4
Instructional Assistants								
Family Center	0	22,351	22,540	22,758	22,758	0	0.00%	5
EL	0	3,479	10,973	0	0	0	0.00%	6
Summer/Additional Pay	6,955	5,311	39,342	7,500	7,500	0	0.00%	7
Instructional Substitutes	33,724	38,502	24,361	47,000	47,000	0	0.00%	8
	4,584,996	4,916,663	5,395,305	5,494,563	5,529,888	35,325	0.64%	
<b>Contracted Services</b>								
EL	11,714	16,213	20,237	20,000	20,000	0	0.00%	9
	11,714	16,213	20,237	20,000	20,000	0	0.00%	
<b>Supplies and Materials</b>								
Instructional Materials								
EL	12,026	12,101	7,087	12,000	12,000	0	0.00%	10
	12,026	12,101	7,087	12,000	12,000	0	0.00%	
<b>Other Charges</b>								
Travel - EL	6,669	5,398	3,974	7,500	7,500	0	0.00%	11
	6,669	5,398	3,974	7,500	7,500	0	0.00%	
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	12
	0	0	0	0	0	0	0.00%	
<b>Program Total</b>	<b>4,615,403</b>	<b>4,950,374</b>	<b>5,426,603</b>	<b>5,534,063</b>	<b>5,569,388</b>	<b>35,325</b>	<b>0.64%</b>	

## Career Technology Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>
Teachers							
Family/Consumer Science - High	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
Tech Ed - Middle	7.5	7.5	7.5	7.5	7.5	0.0	0.00%
Tech Ed - High	7.0	7.0	7.0	7.0	6.0	(1.0)	-14.29%
Agriculture	6.6	6.6	6.6	6.2	6.2	0.0	0.00%
Coop. Vocational Education	2.0	2.0	2.0	2.4	2.4	0.0	0.00%
Criminal Justice	5.0	5.0	5.0	5.0	5.0	0.0	0.00%
Health Occupations	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Office Occupations	6.5	6.5	6.5	6.5	6.5	0.0	0.00%
Automotive	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Trade & Industry	16.0	16.0	16.0	17.0	18.0	1.0	5.88%
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	0.0	0.00%
Total FTE	65.6	65.6	65.6	66.6	66.6	0.0	0.00%

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Teachers								
Family/Consumer Science/High	465,195	474,377	498,091	503,778	505,865	2,087	0.41%	1
Tech Ed - Middle	517,053	477,080	507,739	513,203	498,793	(14,410)	-2.81%	2
Tech Ed - High	427,152	436,870	453,627	464,243	404,424	(59,820)	-12.89%	3
Agriculture	349,046	365,515	395,651	376,089	379,195	3,107	0.83%	4
Coop. Vocational Education	134,378	137,742	119,250	158,530	174,554	16,024	10.11%	5
Criminal Justice	258,698	270,920	291,334	336,448	337,049	601	0.18%	6
Health Occupations	191,372	164,766	183,830	192,386	192,386	0	0.00%	7
Office Occupations	431,094	410,024	432,204	436,703	454,468	17,765	4.07%	8
Automotive	65,375	67,013	70,030	70,725	70,725	0	0.00%	9
Trade & Industry	1,069,921	1,097,687	1,101,318	1,182,796	1,232,103	49,307	4.17%	10
Instructional Assistants	95,778	98,107	92,906	95,443	88,360	(7,083)	-7.42%	11
Summer/Add. Employment	55,590	81,492	62,847	50,000	50,000	0	0.00%	12
Instructional Substitutes	56,189	53,350	55,389	88,000	88,000	0	0.00%	13
	4,116,841	4,134,943	4,264,216	4,468,343	4,475,921	7,578	0.17%	
<b>Contracted Services</b>								
Contractor Trades Education	32,175	22,137	25,166	20,000	20,000	0	0.00%	14
	32,175	22,137	25,166	20,000	20,000	0	0.00%	
<b>Supplies and Materials</b>								
Small Computer Equipment	69,901	77,455	172,752	90,000	90,000	0	0.00%	15
Textbooks	139,923	30,455	34,287	30,000	30,000	0	0.00%	16
Instructional Materials - CTE	365,372	449,519	318,605	435,000	585,000	150,000	34.48%	17
	575,196	557,429	525,644	555,000	705,000	150,000	27.03%	
<b>Other Charges</b>								
Travel	47,773	64,768	36,980	40,000	40,000	0	0.00%	18
Subscriptions & Dues	22,429	14,428	10,737	12,000	12,000	0	0.00%	19
	70,202	79,196	47,717	52,000	52,000	0	0.00%	
<b>Property</b>								
Equipment	298,278	364,003	310,065	280,000	130,000	(150,000)	-53.57%	20
<b>Program Total</b>	<b>5,092,692</b>	<b>5,157,708</b>	<b>5,172,808</b>	<b>5,375,343</b>	<b>5,382,921</b>	<b>7,578</b>	<b>0.14%</b>	

## Gifted and Talented Programs

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

<b>Program Staffing Summary</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
<b>Teachers</b>								
Talented & Gifted-Enrichment	21.5	21.5	21.5	21.5	21.5	0.0	0.00%	
Talented & Gifted-Magnet	16.0	16.0	16.0	16.0	16.0	0.0	0.00%	
Other Enriched/Advanced Prog.	4.0	3.0	2.0	2.0	2.0	0.0	0.00%	
BISFA Arts Teachers	7.5	7.5	7.5	7.5	7.5	0.0	0.00%	
<b>Total FTE</b>	<b>49.0</b>	<b>48.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>	<b>0.00%</b>	
<b>Program Budget</b>								
	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
<b>Teachers</b>								
Talented & Gifted-Enrichment	1,345,145	1,398,200	1,471,225	1,468,501	1,472,485	3,985	0.27%	1
Talented & Gifted-Magnet	904,861	964,139	982,860	997,565	988,669	(8,896)	-0.89%	2
Other Enriched/Advanced Prog.	253,977	159,608	166,314	167,112	167,513	401	0.24%	3
BISFA Arts Teachers	525,179	505,126	552,293	563,370	549,590	(13,780)	-2.45%	4
Temporary Employment	206,260	208,521	204,317	200,000	200,000	0	0.00%	5
Summer/Additional Pay - G&T	8,130	31,972	27,028	30,000	30,000	0	0.00%	6
Summer/Additional Pay - BISFA	16,480	24,379	22,708	15,000	15,000	0	0.00%	7
Instructional Substitutes	78,740	44,921	51,203	83,000	83,000	0	0.00%	8
	<b>3,338,772</b>	<b>3,336,865</b>	<b>3,477,949</b>	<b>3,524,547</b>	<b>3,506,257</b>	<b>(18,290)</b>	<b>-0.52%</b>	
<b>Contracted Services</b>								
Contracted Services	0	0	0	0	0	0	0.00%	9
Contracted Services - G&T	25,554	34,421	30,011	25,000	25,000	0	0.00%	10
	<b>25,554</b>	<b>34,421</b>	<b>30,011</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Supplies and Materials</b>								
Small Computer Equipment	43,253	1,794	0	0	0	0	0.00%	11
Materials - G&T	47,462	40,348	97,311	50,000	50,000	0	0.00%	12
Materials - STEM	49,792	99,838	6,624	50,000	50,000	0	0.00%	13
Magnet Program-Materials-Elem.	8,030	33,206	15,239	20,000	20,000	0	0.00%	14
Magnet Program-Materials-Second.	11,739	19,915	4,258	20,000	20,000	0	0.00%	15
	<b>160,278</b>	<b>195,100</b>	<b>123,431</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Other Charges</b>								
Travel - Prof. Development	151,433	90,631	80,514	75,000	75,000	0	0.00%	16
Subscriptions & Dues	26,747	48,356	49,344	55,000	55,000	0	0.00%	17
	<b>178,180</b>	<b>138,987</b>	<b>129,857</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Property</b>								
Equipment - G&T	0	0	0	0	0	0	0.00%	18
Equipment - STEM	0	0	0	0	0	0	0.00%	19
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
<b>Program Total</b>	<b>3,702,784</b>	<b>3,705,373</b>	<b>3,761,248</b>	<b>3,819,547</b>	<b>3,801,257</b>	<b>(18,290)</b>	<b>-0.48%</b>	

## School Library Programs

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

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	
Librarians	38.5	38.5	38.5	38.5	38.0	(0.5)	-1.30%	
Total FTE	38.5	38.5	38.5	38.5	38.0	(0.5)	-1.30%	
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	<b><u>Item #</u></b>
<b>Salaries and Wages</b>								
Librarians	2,583,353	2,551,992	2,581,515	2,660,387	2,561,731	(98,656)	-3.71%	1
Summer/Additional Employment	48,378	61,797	45,510	67,000	67,000	0	0.00%	2
Instructional Substitutes	31,725	35,850	52,033	39,000	39,000	0	0.00%	3
	2,663,456	2,649,639	2,679,059	2,766,387	2,667,731	(98,656)	-3.57%	
<b>Supplies and Materials</b>								
Library Materials	245,504	285,380	194,505	215,000	210,000	(5,000)	-2.33%	4
	245,504	285,380	194,505	215,000	210,000	(5,000)	-2.33%	
<b>Other Charges</b>								
Subscriptions & Dues	208,363	214,334	209,614	215,000	149,000	(66,000)	-30.70%	5
<b>Property</b>								
Equipment	55,176	104,668	23,219	5,000	0	(5,000)	-100.00%	6
<b>Program Total</b>	<b>3,172,499</b>	<b>3,254,022</b>	<b>3,106,397</b>	<b>3,201,387</b>	<b>3,026,731</b>	<b>(174,656)</b>	<b>-5.46%</b>	



## Professional Development

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

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	
Mentor Resource Teachers	0.0	4.0	5.0	5.0	5.0	0.0	0.00%	
Total FTE	0.0	4.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Mentor Resource Teachers	0	323,001	408,390	412,485	414,791	2,306	0.56%	1
Additional Pay - ESP	3,226	7,996	5,089	5,000	5,000	0	0.00%	2
Additional Pay - Teachers	21,605	16,514	24,570	20,000	20,000	0	0.00%	3
Workshops	544,435	570,904	852,926	700,000	700,000	0	0.00%	4
Workshops - G&T	120,659	103,658	73,175	135,000	135,000	0	0.00%	5
Substitutes - Prof. Growth	69,805	43,267	39,333	63,000	63,000	0	0.00%	6
	759,729	1,065,340	1,403,482	1,335,485	1,337,791	2,306	0.17%	
<b>Contracted Services</b>								
Consultants	33,983	109,644	39,081	55,000	55,000	0	0.00%	7
Maintenance Contracts	0	32,152	33,760	35,500	37,250	1,750	4.93%	8
	33,983	141,796	72,841	90,500	92,250	1,750	1.93%	
<b>Supplies and Materials</b>								
Office Supplies	21	0	0	0	0	0	0.00%	9
Workshop Supplies	45,031	37,821	82,993	40,000	40,000	0	0.00%	10
Food/Meals	2,768	2,941	2,595	5,000	5,000	0	0.00%	11
	47,820	40,761	85,588	45,000	45,000	0	0.00%	
<b>Other Charges</b>								
Travel/Professional Dev.	109,031	65,724	43,655	95,000	95,000	0	0.00%	12
Subscriptions & Dues	26,662	8,767	7,047	7,000	7,000	0	0.00%	13
	135,693	74,491	50,702	102,000	102,000	0	0.00%	
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	14
<b>Program Total</b>	<b>977,225</b>	<b>1,322,389</b>	<b>1,612,612</b>	<b>1,572,985</b>	<b>1,577,041</b>	<b>4,056</b>	<b>0.26%</b>	

## School Counseling Programs

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

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	
School Counselors	56.5	58.0	64.0	65.0	65.0	0.0	0.00%	
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Total FTE	<u>58.5</u>	<u>60.0</u>	<u>66.0</u>	<u>67.0</u>	<u>67.0</u>	<u>0.0</u>	<u>0.00%</u>	
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	<b><u>Item #</u></b>
<b>Salaries and Wages</b>								
School Counselors	3,413,556	3,470,017	4,085,315	4,260,598	4,235,454	(25,144)	-0.59%	1
Instructional Assistants	79,826	82,303	60,635	79,041	79,041	0	0.00%	2
Additional Employment	203,489	216,172	224,739	221,500	231,500	10,000	4.51%	3
Instructional Substitutes	20,679	18,457	7,676	27,000	17,000	(10,000)	-37.04%	4
	<u>3,717,550</u>	<u>3,786,949</u>	<u>4,378,365</u>	<u>4,588,139</u>	<u>4,562,995</u>	<u>(25,144)</u>	<u>-0.55%</u>	
<b>Contracted Services</b>								
Contracted Services	1,200	500	1,663	0	0	0	0.00%	5
	<u>1,200</u>	<u>500</u>	<u>1,663</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
<b>Supplies and Materials</b>								
Office Supplies	1,503	1,093	884	1,500	1,500	0	0.00%	6
Career Counseling - Reg. Prog.	46,963	46,181	17,399	40,000	40,000	0	0.00%	7
Counseling - Career & Technology	1,013	0	2,014	3,000	3,000	0	0.00%	8
Computer Software	112,223	114,935	5,500	120,000	126,000	6,000	5.00%	9
Student Service Learning Materials	0	0	2,250	4,000	4,000	0	0.00%	10
PBIS Materials	1,395	1,229	0	10,000	10,000	0	0.00%	11
Conflict Resolution Materials	2,034	2,157	550	3,000	2,000	(1,000)	-33.33%	12
	<u>165,130</u>	<u>165,596</u>	<u>28,597</u>	<u>181,500</u>	<u>186,500</u>	<u>5,000</u>	<u>2.75%</u>	
<b>Other Charges</b>								
Travel	662	1,127	513	1,000	1,000	0	0.00%	13
Subscriptions & Dues	8,605	8,766	9,084	8,200	8,200	0	0.00%	14
	<u>9,267</u>	<u>9,893</u>	<u>9,596</u>	<u>9,200</u>	<u>9,200</u>	<u>0</u>	<u>0.00%</u>	
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	15
<b>Program Total</b>	<b><u>3,893,146</u></b>	<b><u>3,962,938</u></b>	<b><u>4,418,222</u></b>	<b><u>4,778,839</u></b>	<b><u>4,758,695</u></b>	<b><u>(20,144)</u></b>	<b><u>-0.42%</u></b>	

# Psychological Services Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	
Professional	7.5	7.5	7.5	7.5	8.0	0.5	6.67%	
Total FTE	7.5	7.5	7.5	7.5	8.0	0.5	6.67%	
<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	599,803	641,815	635,962	664,658	693,671	29,013	4.37%	1
Additional Pay	4,513	1,668	1,180	7,500	5,000	(2,500)	-33.33%	2
	604,317	643,482	637,141	672,158	698,671	26,513	3.94%	
<b>Contracted Services</b>								
Psychologists	62,775	55,050	49,825	60,000	5,000	(55,000)	-91.67%	3
	62,775	55,050	49,825	60,000	5,000	(55,000)	-91.67%	
<b>Supplies and Materials</b>								
Office Supplies	3,675	4,064	3,490	3,500	3,500	0	0.00%	4
Small Equipment/Supplies	192	148	3,344	1,000	1,000	0	0.00%	5
Computer Software	0	0	0	1,000	1,000	0	0.00%	6
Assessment Materials	19,298	26,709	23,184	25,000	25,000	0	0.00%	7
	23,165	30,921	30,018	30,500	30,500	0	0.00%	
<b>Other Charges</b>								
Travel	10,323	4,464	7,512	7,000	7,000	0	0.00%	8
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	9
<b>Program Total</b>	<b>700,580</b>	<b>733,918</b>	<b>724,496</b>	<b>769,658</b>	<b>741,171</b>	<b>(28,487)</b>	<b>-3.70%</b>	

# 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 FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>
Teachers							
Intervention	4.0	4.0	4.0	4.0	4.0	0.0	0.00%
Social Workers	8.0	10.0	9.0	9.0	9.0	0.0	0.00%
Special Education	148.6	147.6	148.6	147.8	147.8	0.0	0.00%
Lead Teachers - Special Education	6.0	6.0	6.0	7.0	7.0	0.0	0.00%
Occupational Therapists	6.0	6.0	6.0	6.0	6.0	0.0	0.00%
Speech, Language, Audiology	20.0	19.0	19.0	20.0	20.0	0.0	0.00%
Instructional Assistants	139.4	147.4	148.4	148.6	148.6	0.0	0.00%
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
<b>Total FTE</b>	<b>335.0</b>	<b>343.0</b>	<b>344.0</b>	<b>345.4</b>	<b>345.4</b>	<b>0.0</b>	<b>0.00%</b>

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Teachers								
Intervention	266,928	262,560	272,720	274,390	279,128	4,738	1.73%	1
Social Workers	528,382	663,986	594,327	602,162	587,417	(14,744)	-2.45%	2
Special Education	9,286,486	9,464,466	9,831,268	10,138,484	10,009,443	(129,041)	-1.27%	3
Lead Teachers - Special Education	484,342	476,512	495,487	589,560	564,747	(24,812)	-4.21%	4
Occupational Therapists	413,366	422,004	432,766	452,597	453,609	1,011	0.22%	5
Speech, Language, Audiology	1,518,163	1,286,959	1,290,489	1,621,074	1,525,454	(95,620)	-5.90%	6
Instructional Assistants	3,504,492	3,735,008	3,666,346	3,895,470	3,831,564	(63,906)	-1.64%	7
Occup. Therapist Assistants	115,359	118,292	120,523	123,575	123,575	0	0.00%	8
Adult Correctional Facility Instr.	281	1,288	0	5,000	5,000	0	0.00%	9
Additional Pay	54	73	8,787	1,000	1,000	0	0.00%	10
Additional Empl./Summer School	338,242	393,560	385,386	330,000	330,000	0	0.00%	11
Instructional Substitutes	517,069	424,230	344,228	555,000	555,000	0	0.00%	12
Turnover Credit	0	0	0	(300,000)	(300,000)	0	0.00%	13
	<b>16,973,164</b>	<b>17,248,936</b>	<b>17,442,326</b>	<b>18,288,312</b>	<b>17,965,937</b>	<b>(322,375)</b>	<b>-1.76%</b>	
<b>Contracted Services</b>								
Legal Fees	54,500	77,120	91,285	80,000	80,000	0	0.00%	14
Consultants	119,361	44,759	45,686	90,000	90,000	0	0.00%	15
Assessments	0	1,866	0	0	0	0	0.00%	16
Interpreters	154,174	262,434	51,063	5,000	5,000	0	0.00%	17
Other Contr. Serv. / Behavior Initiatives	221,592	78,359	54,226	10,000	10,000	0	0.00%	18
	<b>549,629</b>	<b>464,538</b>	<b>242,260</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Supplies and Materials</b>								
Office Supplies	4,544	5,972	3,174	5,000	5,000	0	0.00%	19
Small Computer Equipment	0	0	0	0	0	0	0.00%	20
Software	49,268	33,270	33,270	20,000	20,000	0	0.00%	21
Instructional Materials	183,882	257,900	446,195	200,000	200,000	0	0.00%	22
Assessment Materials	18,576	38,973	24,707	40,000	40,000	0	0.00%	23
Library Materials	741	515	436	1,000	1,000	0	0.00%	24
Other Supplies	0	433	0	0	0	0	0.00%	25
	<b>257,011</b>	<b>337,062</b>	<b>507,782</b>	<b>266,000</b>	<b>266,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Other Charges</b>								
Travel	44,103	61,936	56,101	60,000	60,000	0	0.00%	26
Student Admission Fees	160	0	0	0	0	0	0.00%	27
	<b>44,263</b>	<b>61,936</b>	<b>56,101</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>	
<b>Property</b>								
Equipment	43,076	51,524	62,314	50,000	50,000	0	0.00%	28
<b>Transfers</b>								
Maryland LEAs (Tuition)	32,490	59,819	20,345	30,000	30,000	0	0.00%	29
<b>Program Total</b>	<b>17,899,633</b>	<b>18,223,815</b>	<b>18,331,128</b>	<b>18,879,312</b>	<b>18,556,937</b>	<b>(322,375)</b>	<b>-1.71%</b>	

## Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Transfers</b>								
Special Placements - Residential	716,784	591,815	383,899	725,000	725,000	0	0.00%	1
Special Placements - Day	3,238,985	3,120,849	3,044,217	3,235,000	3,235,000	0	0.00%	2
State Institutions	32,741	29,980	21,585	40,000	40,000	0	0.00%	3
<b>Program Total</b>	<b>3,988,509</b>	<b>3,742,644</b>	<b>3,449,701</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.00%</b>	

## Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./ (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Workshop Pay	34,308	36,217	935	35,000	35,000	0	0.00%	1
Substitutes - Staff Develop.	7,205	93	0	4,000	4,000	0	0.00%	2
	<u>41,513</u>	<u>36,310</u>	<u>935</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>	<u>0.00%</u>	
<b>Contracted Services</b>								
Consultants	225	0	0	2,000	2,000	0	0.00%	3
<b>Supplies and Materials</b>								
Workshop Materials	8,978	9,558	6,915	8,500	8,500	0	0.00%	4
<b>Other Charges</b>								
Travel	9,181	3,391	1,631	1,000	1,000	0	0.00%	5
Professional Development	7,686	13,077	12,439	6,000	6,000	0	0.00%	6
Subscriptions & Dues	3,344	1,297	1,197	1,000	1,000	0	0.00%	7
	<u>20,212</u>	<u>17,765</u>	<u>15,267</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.00%</u>	
<b>Program Total</b>	<b>70,927</b>	<b>63,632</b>	<b>23,117</b>	<b>57,500</b>	<b>57,500</b>	<b>0</b>	<b>0.00%</b>	

## Administrators and School Staff in Local Special Education Centers

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

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./ (Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>
Principals - Special Education	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.00%</u>

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./ (Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	<b><u>Item #</u></b>
<b>Salaries and Wages</b>								
Principals - Special Education	191,857	197,086	172,454	191,063	191,063	0	0.00%	1
Clerical and Support	37,542	47,862	49,449	49,814	49,814	0	0.00%	2
Additional Employment	193	173	177	500	500	0	0.00%	3
	<u>229,592</u>	<u>245,121</u>	<u>222,081</u>	<u>241,377</u>	<u>241,377</u>	<u>0</u>	<u>0.00%</u>	
<b>Other Charges</b>								
Travel	0	0	0	0	0	0	0.00%	4
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
<b>Program Total</b>	<b>229,592</b>	<b>245,121</b>	<b>222,081</b>	<b>241,377</b>	<b>241,377</b>	<b>0</b>	<b>0.00%</b>	

## Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./ (Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	
Professional	4.0	4.0	4.0	5.0	5.0	0.0	0.00%	
Special Education Specialists	6.0	6.0	6.0	5.0	5.0	0.0	0.00%	
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	13.0	13.0	13.0	13.0	13.0	0.0	0.00%	
<b><u>Program Budget</u></b>								
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./ (Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	<b><u>Item #</u></b>
<b>Salaries and Wages</b>								
Professional	428,999	442,255	455,522	546,375	536,970	(9,405)	-1.72%	1
Special Education Specialists	486,749	495,508	449,892	430,657	412,837	(17,820)	-4.14%	2
Clerical and Support	97,137	101,507	106,197	108,891	108,891	0	0.00%	3
Clerical / Additional Pay	8,327	1,125	11,770	4,000	4,000	0	0.00%	4
Summer / Additional Pay	3,504	904	0	1,500	1,500	0	0.00%	5
	1,024,716	1,041,299	1,023,381	1,091,424	1,064,199	(27,225)	-2.49%	
<b>Contracted Services</b>								
Consultants	0	0	0	0	0	0	0.00%	6
	0	0	0	0	0	0	0.00%	
<b>Supplies and Materials</b>								
Office Supplies	1,699	319	646	2,000	2,000	0	0.00%	7
Small Equipment and Supplies	0	0	0	500	500	0	0.00%	8
	1,699	319	646	2,500	2,500	0	0.00%	
<b>Other Charges</b>								
Travel	26,586	10,626	11,443	10,000	10,000	0	0.00%	9
Subscriptions & Dues	4,596	4,059	3,975	5,000	5,000	0	0.00%	10
	31,182	14,685	15,418	15,000	15,000	0	0.00%	
<b>Property</b>								
Equipment	3,139	0	0	0	0	0	0.00%	11
<b>Program Total</b>	<b>1,060,735</b>	<b>1,056,303</b>	<b>1,039,445</b>	<b>1,108,924</b>	<b>1,081,699</b>	<b>(27,225)</b>	<b>-2.46%</b>	



**Student Services Programs**  
MSDE Category: Student Personnel Services

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
Pupil Personnel Workers	7.0	8.0	8.0	8.0	8.0	0.0	0.00%	
Social Workers	11.0	11.0	15.0	20.0	20.0	0.0	0.00%	
Clerical and Support	2.5	2.5	2.0	2.0	2.0	0.0	0.00%	
Total FTE	20.5	21.5	25.0	30.0	30.0	0.0	0.00%	
<b><u>Program Budget</u></b>								
	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Pupil Personnel Workers	623,867	740,201	753,200	763,833	763,833	0	0.00%	1
Social Workers	738,999	756,892	1,052,427	1,364,802	1,391,931	27,129	1.99%	2
Clerical and Support	125,175	128,061	107,859	109,688	109,688	0	0.00%	3
Additional Pay	7,032	10,292	20,787	30,000	30,000	0	0.00%	4
Instructional Substitutes	657	1,299	283	1,000	1,000	0	0.00%	5
	1,495,730	1,636,744	1,934,555	2,269,323	2,296,452	27,129	1.20%	
<b>Contracted Services</b>								
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	0	0.00%	6
	75,000	75,000	75,000	75,000	75,000	0	0.00%	
<b>Supplies and Materials</b>								
Office Supplies	4,216	3,942	4,277	4,000	4,000	0	0.00%	7
Small Equipment and Supplies	983	856	963	1,000	1,000	0	0.00%	8
Attendance Incentive Materials	1,990	2,000	2,000	2,000	2,000	0	0.00%	9
	7,190	6,798	7,240	7,000	7,000	0	0.00%	
<b>Other Charges</b>								
Travel	3,945	0	4,261	4,000	4,000	0	0.00%	10
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	11
<b>Program Total</b>	<b>1,581,864</b>	<b>1,718,542</b>	<b>2,021,056</b>	<b>2,355,323</b>	<b>2,382,452</b>	<b>27,129</b>	<b>1.15%</b>	

## Student Health Programs

MSDE Category: Student Health Services

<b>Program Staffing Summary</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Physical Therapist	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
ParaPro - Health Services	4.0	5.0	7.0	7.0	7.0	0.0	0.00%	
Nurses	12.0	11.0	11.0	11.0	11.0	0.0	0.00%	
Clerical and Support	0.5	0.5	0.5	0.5	0.5	0.0	0.00%	
Total FTE	20.5	20.5	22.5	22.5	22.5	0.0	0.00%	
<hr/>								
<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Professional	96,690	99,186	102,162	103,183	103,183	0	0.00%	1
Physical Therapist	239,555	252,563	260,937	266,183	266,183	0	0.00%	2
ParaPro - Health Services	91,991	121,854	151,831	154,781	155,354	573	0.37%	3
Nurses	312,466	317,279	296,367	380,000	380,428	428	0.11%	4
Clerical and Support	24,578	25,321	16,951	17,060	17,060	0	0.00%	5
Temporary Employment	0	0	0	0	0	0	0.00%	6
Additional Pay	2,345	140	5,985	3,000	3,000	0	0.00%	7
Instructional Substitutes	8,202	3,694	9,282	10,000	10,000	0	0.00%	8
Substitute - Nurses	26,391	30,952	9,502	30,000	25,000	(5,000)	-16.67%	9
	802,217	850,988	853,017	964,207	960,208	(3,999)	-0.41%	
<hr/>								
<b>Contracted Services</b>								
Equipment Repair	22,460	21,750	23,433	20,000	24,000	4,000	20.00%	10
Nursing Services	2,889,941	3,044,367	2,201,077	3,258,000	3,158,000	(100,000)	-3.07%	11
Physical/Occupational Therapists	6,200	0	0	15,000	5,000	(10,000)	-66.67%	12
Other Contracted Services	88,321	92,892	81,342	135,000	135,000	0	0.00%	13
	3,006,922	3,159,008	2,305,852	3,428,000	3,322,000	(106,000)	-3.09%	
<hr/>								
<b>Supplies and Materials</b>								
Office Supplies	12,498	9,695	10,275	10,000	10,000	0	0.00%	14
Computer Software	36,385	33,475	37,185	37,500	39,500	2,000	5.33%	15
Medical Supplies	47,774	115,613	141,737	70,000	100,000	30,000	42.86%	16
	96,658	158,783	189,197	117,500	149,500	32,000	27.23%	
<hr/>								
<b>Other Charges</b>								
Travel	4,015	6,119	6,252	5,000	5,000	0	0.00%	17
<hr/>								
<b>Property</b>								
Equipment	3,268	2,232	0	3,000	0	(3,000)	-100.00%	18
<hr/>								
<b>Program Total</b>	<b>3,913,080</b>	<b>4,177,131</b>	<b>3,354,318</b>	<b>4,517,707</b>	<b>4,436,708</b>	<b>(80,999)</b>	<b>-1.79%</b>	

## Student Transportation Programs

MSDE Category: Student Transportation Services

<b>Program Staffing Summary</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>
Professional	4.9	4.9	4.9	4.9	4.9	0.0	0.00%
Clerical and Support	5.0	5.0	5.0	5.0	5.0	0.0	0.00%
Driver Trainer	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Shop Foreman	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Garage Employees	8.0	8.0	8.0	8.0	8.0	0.0	0.00%
Bus Drivers	130.0	134.0	134.0	134.0	134.0	0.0	0.00%
Bus Attendants	41.0	41.0	41.0	50.0	50.0	0.0	0.00%
Total Employees	190.9	194.9	194.9	203.9	203.9	0.0	0.00%

<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Professional	376,766	404,282	416,419	420,579	420,579	0	0.00%	1
Clerical and Support	231,923	239,417	248,846	250,966	250,966	0	0.00%	2
Driver Trainer	60,573	62,984	64,334	64,755	64,755	0	0.00%	3
Shop Foreman	80,875	83,691	85,812	86,209	86,209	0	0.00%	4
Garage Employees	439,863	449,470	463,091	466,665	466,665	0	0.00%	5
Bus Drivers	2,878,573	3,179,549	3,175,620	3,270,746	3,273,344	2,599	0.08%	6
Bus Attendants	612,223	631,826	667,680	903,895	914,168	10,273	1.14%	7
Temporary Employment	0	0	0	0	0	0	0.00%	8
Additional Pay	222,185	224,367	195,588	150,000	150,000	0	0.00%	9
Summer School Transp.	106,243	105,728	105,353	100,000	100,000	0	0.00%	10
In-service Training	22,478	27,646	30,361	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	328,878	298,407	168,511	300,000	300,000	0	0.00%	12
Substitute Bus Attendants	300,810	494,373	247,497	200,000	200,000	0	0.00%	13
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	14
	5,661,389	6,201,742	5,869,112	6,090,815	6,103,686	12,871	0.21%	
<b>Contracted Services</b>								
Consultants	1,890	1,947	1,986	2,500	2,500	0	0.00%	15
Physical Exams	21,983	24,205	19,249	25,000	25,000	0	0.00%	16
Drug Testing	8,607	9,742	8,566	10,000	10,000	0	0.00%	17
Contracted Training	11,806	10,125	11,746	12,000	12,000	0	0.00%	18
Repairs - Private Garages	47,036	27,498	48,619	50,000	50,000	0	0.00%	19
Contracted Drivers	3,026,737	2,925,201	2,742,407	3,050,000	3,000,000	(50,000)	-1.64%	20
Public Carriers	39,146	57,182	34,464	50,000	50,000	0	0.00%	21
	3,157,205	3,055,899	2,867,036	3,199,500	3,149,500	(50,000)	-1.56%	
<b>Supplies and Materials</b>								
Training Supplies	1,079	1,273	132	1,400	1,400	0	0.00%	22
Computer Software	97,260	90,821	90,454	100,000	100,000	0	0.00%	23
Tires, Repairs & Disposal Fees	36,202	56,706	75,553	36,000	50,000	14,000	38.89%	24
Repair & Maintenance Parts	300,613	368,932	293,826	290,000	290,000	0	0.00%	25
Title and Transfer Fees	1,795	3,537	2,240	2,000	2,000	0	0.00%	26
Uniforms	24,992	20,827	0	32,000	18,000	(14,000)	-43.75%	27
Miscellaneous Supplies & Mat.	116,813	101,394	114,102	110,000	110,000	0	0.00%	28
	578,754	643,489	576,307	571,400	571,400	0	0.00%	

**Student Transportation Programs (Continued)**

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Other Charges</b>								
Travel/Professional Dev.	5,535	7,573	2,620	4,500	4,500	0	0.00%	29
Dues & Subscriptions	425	384	650	1,500	1,500	0	0.00%	30
Insurance - Buses	122,516	105,935	98,134	125,000	125,000	0	0.00%	31
Vehicle Fuel, Oil, Etc.	788,997	831,526	502,678	890,000	890,000	0	0.00%	32
Operations Credit	(411,148)	(349,027)	(172,261)	(400,000)	(400,000)	0	0.00%	33
School System Activities Transp.	136,822	131,690	103,304	130,000	130,000	0	0.00%	34
Arts Enrichment - Transp.	39,963	45,292	20,494	30,000	30,000	0	0.00%	35
Extended Learning - Transp.	15,343	12,371	6,880	25,000	25,000	0	0.00%	36
Co-Curricular Trips	73,139	53,682	31,485	80,000	80,000	0	0.00%	37
Student Transportation - CTE	31,943	38,683	24,359	25,000	25,000	0	0.00%	38
Student Transportation - Special Ed	2,267	0	2,753	2,000	2,000	0	0.00%	39
Upward Bound Tutoring Prog. Transp.	40,567	44,804	28,301	50,000	50,000	0	0.00%	40
	<u>846,370</u>	<u>922,912</u>	<u>649,397</u>	<u>963,000</u>	<u>963,000</u>	<u>0</u>	<u>0.00%</u>	
<b>Property</b>								
Equipment Other than Buses	39,499	11,574	123,106	30,000	30,000	0	0.00%	41
Buses	1,652,907	1,477,464	1,530,977	1,504,073	1,554,073	50,000	3.32%	42
Board Staff Vehicles	19,565	57,578	70,225	45,000	45,000	0	0.00%	43
	<u>1,711,971</u>	<u>1,546,616</u>	<u>1,724,308</u>	<u>1,579,073</u>	<u>1,629,073</u>	<u>50,000</u>	<u>3.17%</u>	
<b>Program Total</b>	<b>11,955,688</b>	<b>12,370,659</b>	<b>11,686,159</b>	<b>12,403,788</b>	<b>12,416,659</b>	<b>12,871</b>	<b>0.10%</b>	

## Facilities Operations Programs

MSDE Category: Operation of Plant

<b>Program Staffing Summary</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
Professional	2.5	3.5	3.5	3.5	3.5	0.0	0.00%	
Custodial Personnel	190.0	194.0	194.0	192.0	192.4	0.4	0.20%	
Regional Custodial Personnel	4.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Specialists/Technicians	1.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	199.5	199.5	199.5	197.5	197.9	0.4	0.19%	

  

<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Professional	239,277	262,844	277,911	304,971	285,030	(19,941)	-6.54%	1
Custodial Personnel	6,994,212	7,171,521	7,156,874	7,274,630	7,243,450	(31,181)	-0.43%	2
Regional Custodial Personnel	148,671	0	0	0	0	0	0.00%	3
Specialists/Technicians	19,998	0	0	0	0	0	0.00%	4
Warehousing & Distribution Pers.	77,210	79,656	81,858	83,144	83,144	0	0.00%	5
Additional Wages/Substitutes	611,078	640,377	821,716	480,000	480,000	0	0.00%	6
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	7
	8,090,446	8,154,398	8,338,360	7,992,746	7,941,624	(51,122)	-0.64%	
<b>Contracted Services</b>								
Facility Rental	130,683	146,095	137,618	100,000	100,000	0	0.00%	8
Equipment Rental	11,619	10,634	10,634	5,000	5,000	0	0.00%	9
Time Clocks, Fire Alarms	5,716	66,948	176,929	40,000	40,000	0	0.00%	10
Elevator Service Contracts	4,730	24,719	38,640	50,000	50,000	0	0.00%	11
Equipment Repair - Other	14,498	1,043	4,411	20,000	20,000	0	0.00%	12
Equipment Repair - CTE	12,111	13,947	16,657	15,000	15,000	0	0.00%	13
Equipment Repair - Science	0	0	25,965	5,000	20,000	15,000	300.00%	14
Equipment Repair - P.E./Arts	21,627	16,524	16,159	20,000	20,000	0	0.00%	15
Other Contracted Services	782	52,603	232	2,500	2,500	0	0.00%	16
Trash Removal	303,263	377,683	272,772	350,000	370,000	20,000	5.71%	17
Snow Removal	81,674	99,743	24,709	75,000	75,000	0	0.00%	18
Mowing Grass	32,685	50,662	27,410	35,000	0	(35,000)	-100.00%	19
	619,388	860,601	752,136	717,500	717,500	0	0.00%	
<b>Supplies and Materials</b>								
Postage	72,454	48,526	242,005	85,000	85,000	0	0.00%	20
Uniform Maintenance	4,593	2,672	238	5,500	5,500	0	0.00%	21
Operational Supplies	911,672	869,716	1,064,678	825,000	850,000	25,000	3.03%	22
	988,719	920,914	1,306,921	915,500	940,500	25,000	2.73%	
<b>Other Charges</b>								
Recertification Training	1,373	838	326	3,000	3,000	0	0.00%	23
Vehicle Insurance	52,007	50,933	46,298	55,000	55,000	0	0.00%	24
Vehicle Fuel, Oil, Etc.	19,346	19,451	15,162	25,000	25,000	0	0.00%	25
Insurance on Buildings	326,403	351,523	299,638	368,500	368,500	0	0.00%	26
Insurance Deductible	1,485	1,428	9,095	8,000	8,000	0	0.00%	27
Water and Sewer	518,741	697,108	506,047	605,000	605,000	0	0.00%	28
Fuel - Heating	360,847	373,420	270,239	360,000	335,000	(25,000)	-6.94%	29
Electricity	3,966,483	4,092,099	3,434,176	4,465,000	4,465,000	0	0.00%	30
Natural Gas & Propane	545,700	559,917	659,886	565,000	590,000	25,000	4.42%	31
	5,792,384	6,146,716	5,240,867	6,454,500	6,454,500	0	0.00%	
<b>Property</b>								
Equipment	149,494	145,118	250,328	125,000	100,000	(25,000)	-20.00%	32
	149,494	145,118	250,328	125,000	100,000	(25,000)	-20.00%	
<b>Program Total</b>	<b>15,640,431</b>	<b>16,227,748</b>	<b>15,888,612</b>	<b>16,205,246</b>	<b>16,154,124</b>	<b>(51,122)</b>	<b>-0.32%</b>	

## Technology Support & Maintenance

MSDE Category: Operation of Plant

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	
Technology - Professional	11.5	11.5	13.5	13.5	13.5	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Tech. Electronics Technicians	12.0	12.0	12.0	12.0	12.0	0.0	0.00%	
Total FTE	24.5	24.5	26.5	26.5	26.5	0.0	0.00%	
<hr/>								
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	<b><u>Item #</u></b>
<b>Salaries and Wages</b>								
Professional	840,472	835,990	1,013,629	1,076,914	1,085,715	8,801	0.82%	1
Clerical and Support	59,732	59,953	61,768	62,231	62,231	0	0.00%	2
Electronics Technicians	569,726	576,239	571,604	609,920	609,218	(702)	-0.12%	3
Temporary Employment	0	17,263	18,223	0	15,000	15,000	100.00%	4
Additional Wages	19,214	32,056	63,278	20,000	20,000	0	0.00%	5
	1,489,143	1,521,501	1,728,502	1,769,065	1,792,163	23,099	1.31%	
<hr/>								
<b>Contracted Services</b>								
Tech. - Service Contracts	1,010,538	948,190	1,435,903	1,463,000	1,507,000	44,000	3.01%	6
Tech. - Repairs & Maintenance	331,033	475,951	317,375	235,000	400,000	165,000	70.21%	7
	1,341,571	1,424,141	1,753,278	1,698,000	1,907,000	209,000	12.31%	
<hr/>								
<b>Supplies and Materials</b>								
Office Supplies	1,991	2,004	1,885	2,000	2,000	0	0.00%	8
Tech. Support Supplies	203,893	227,050	448,905	260,000	300,000	40,000	15.38%	9
Small Computer Equipment	19,247	100,128	459,722	25,000	575,000	550,000	2200.00%	10
Computer Software	379,682	435,952	733,734	534,000	597,000	63,000	11.80%	11
	604,813	765,134	1,644,246	821,000	1,474,000	653,000	79.54%	
<hr/>								
<b>Other Charges</b>								
Travel/Prof. Dev.	17,009	6,828	8,017	30,000	30,000	0	0.00%	12
Communications	59,573	76,926	95,781	59,000	99,000	40,000	67.80%	13
	76,582	83,754	103,798	89,000	129,000	40,000	44.94%	
<hr/>								
<b>Property</b>								
Equipment	522,747	1,046,857	391,115	950,000	100,000	(850,000)	-89.47%	14
	522,747	1,046,857	391,115	950,000	100,000	(850,000)	-89.47%	
<hr/>								
<b>Program Total</b>	<b>4,034,857</b>	<b>4,841,387</b>	<b>5,620,938</b>	<b>5,327,065</b>	<b>5,402,163</b>	<b>75,099</b>	<b>1.41%</b>	

## Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<b>Program Staffing Summary</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
Professional	1.2	1.2	1.2	1.2	1.2	0.0	0.00%	
School Lobby Receptionist	4.0	4.0	4.0	0.0	0.0	0.0	0.00%	
Crossing Guards	22.0	22.0	22.0	22.0	22.0	0.0	0.00%	
<b>Total FTE</b>	<b>27.2</b>	<b>27.2</b>	<b>27.2</b>	<b>23.2</b>	<b>23.2</b>	<b>0.0</b>	<b>0.00%</b>	

  

<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Professional	123,904	125,244	129,004	130,296	130,296	0	0.00%	1
School Lobby Receptionist	90,829	94,712	95,027	0	0	0	0.00%	2
Crossing Guards	212,611	226,922	218,116	246,855	247,889	1,034	0.42%	3
Additional Wages	3,032	1,612	54	0	0	0	0.00%	4
Substitute-Crossing Guards	13,507	7,795	5,565	15,000	15,000	0	0.00%	5
	<b>443,885</b>	<b>456,285</b>	<b>447,766</b>	<b>392,151</b>	<b>393,185</b>	<b>1,034</b>	<b>0.26%</b>	
<b>Contracted Services</b>								
Tech. - Service Contracts	110,256	117,596	150,444	90,000	90,000	0	0.00%	6
School Resource Officers	635,412	646,577	638,143	937,500	880,000	(57,500)	-6.13%	7
Security	20,343	12,372	16,337	30,000	30,000	0	0.00%	8
	<b>766,012</b>	<b>776,545</b>	<b>804,924</b>	<b>1,057,500</b>	<b>1,000,000</b>	<b>(57,500)</b>	<b>-5.44%</b>	
<b>Supplies and Materials</b>								
Office Supplies	916	0	130	500	500	0	0.00%	9
Small Computer Equipment	157,667	183,131	211,939	75,000	135,000	60,000	80.00%	10
Computer Software	0	40,586	40,680	0	50,000	50,000	100.00%	11
Crossing Guard Uniforms/Supplies	3,097	3,100	2,773	3,000	3,000	0	0.00%	12
Other - Miscellaneous	251,428	5,885	20,869	25,000	25,000	0	0.00%	13
	<b>413,108</b>	<b>232,703</b>	<b>276,391</b>	<b>103,500</b>	<b>213,500</b>	<b>110,000</b>	<b>106.28%</b>	
<b>Other Charges</b>								
Travel/Professional Dev.	14,116	15,572	8,964	14,000	14,000	0	0.00%	14
Dues & Subscriptions	0	0	0	100	100	0	0.00%	15
Liability Insurance - Resource Officers	0	0	6,913	0	7,500	7,500	100.00%	16
	<b>14,116</b>	<b>15,572</b>	<b>15,877</b>	<b>14,100</b>	<b>21,600</b>	<b>7,500</b>	<b>53.19%</b>	
<b>Property</b>								
Equipment	78,391	63,290	71,670	60,000	0	(60,000)	-100.00%	17
	<b>78,391</b>	<b>63,290</b>	<b>71,670</b>	<b>60,000</b>	<b>0</b>	<b>(60,000)</b>	<b>-100.00%</b>	
<b>Program Total</b>	<b>1,715,511</b>	<b>1,544,394</b>	<b>1,616,628</b>	<b>1,627,251</b>	<b>1,628,285</b>	<b>1,034</b>	<b>0.06%</b>	

## Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<b>Program Staffing Summary</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
Professional	1.5	1.5	1.5	1.5	2.5	1.0	66.67%	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Maintenance Personnel	35.0	35.0	35.0	35.0	34.0	(1.0)	-2.86%	
Total FTE	38.5	38.5	38.5	38.5	38.5	0.0	0.00%	
<hr/>								
<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Professional	124,900	131,915	127,987	128,751	212,626	83,875	65.15%	1
Clerical and Support	83,334	85,975	88,659	89,100	89,100	0	0.00%	2
Maintenance Personnel	1,743,917	1,569,213	1,504,992	1,712,282	1,663,102	(49,180)	-2.87%	3
Additional Pay	92,673	85,300	168,628	95,000	95,000	0	0.00%	4
	2,044,824	1,872,402	1,890,265	2,025,133	2,059,828	34,695	1.71%	
<hr/>								
<b>Contracted Services</b>								
Consultants	30,482	71,013	16,904	40,000	40,000	0	0.00%	5
Equipment Rental	52,610	73,161	41,933	30,000	30,000	0	0.00%	6
Equipment Repairs	5,107	662	6,773	25,000	25,000	0	0.00%	7
Vehicle Repairs	51,864	105,431	66,204	35,000	35,000	0	0.00%	8
Electrical Repairs	89,880	223,535	75,069	125,000	125,000	0	0.00%	9
Emergency Repairs	0	1,560	21,687	40,000	40,000	0	0.00%	10
Engineering/Architectural Services	216,314	201,792	197,928	200,000	200,000	0	0.00%	11
Building Renovation	1,209,338	1,827,864	2,486,758	2,820,000	2,820,000	0	0.00%	12
Paving/Resurfacing	446,976	209,642	830,848	250,000	250,000	0	0.00%	13
Masonry/Concrete Work	222,421	125,449	298,358	60,000	60,000	0	0.00%	14
Signage	8,546	38,500	34,080	20,000	20,000	0	0.00%	15
Landscaping and Grading	22,303	12,610	20,533	80,000	80,000	0	0.00%	16
Fencing	24,385	49,530	24,628	50,000	50,000	0	0.00%	17
Bleacher Seating	213,630	0	0	100,000	100,000	0	0.00%	18
Draperies and Shades	8,270	1,188	0	25,000	25,000	0	0.00%	19
Flooring	156,398	452,364	529,471	150,000	150,000	0	0.00%	20
Painting	152,680	93,725	331,741	100,000	100,000	0	0.00%	21
Plumbing	18,477	23,575	48,574	150,000	150,000	0	0.00%	22
Fire/Life Safety	676,306	354,722	312,662	300,000	300,000	0	0.00%	23
HVAC	576,685	656,620	808,457	600,000	600,000	0	0.00%	24
Roofing	715	0	2,500	25,000	25,000	0	0.00%	25
EPA Compliance Services	213,093	297,740	255,930	200,000	200,000	0	0.00%	26
Locker Repairs/Replacement	0	0	16,136	40,000	40,000	0	0.00%	27
Chalkboard/Tackboard Replac.	1,481	0	0	6,000	6,000	0	0.00%	28
	4,397,960	4,820,684	6,427,173	5,471,000	5,471,000	0	0.00%	
<hr/>								
<b>Supplies and Materials</b>								
Plumb., Mech., Elect., Struc. Sup.	1,260,599	1,299,148	1,102,261	1,047,000	1,047,000	0	0.00%	29
Small Equipment & Furniture	55,257	36,979	193,575	125,000	125,000	0	0.00%	30
Uniform Maintenance	6,744	10,854	8,496	10,000	10,000	0	0.00%	31
	1,322,600	1,346,981	1,304,332	1,182,000	1,182,000	0	0.00%	
<hr/>								
<b>Other Charges</b>								
Travel	5,036	7,537	7,855	6,000	6,000	0	0.00%	32
Recertification Training	2,891	0	0	4,000	4,000	0	0.00%	33
Vehicle Fuel, Oil, Etc..	80,805	82,356	69,857	110,000	90,000	(20,000)	-18.18%	34
	88,732	89,893	77,712	120,000	100,000	(20,000)	-16.67%	
<hr/>								
<b>Property</b>								
Equipment	222,340	198,981	277,139	205,000	205,000	0	0.00%	35
<hr/>								
<b>Program Total</b>	<b>8,076,457</b>	<b>8,328,940</b>	<b>9,976,621</b>	<b>9,003,133</b>	<b>9,017,828</b>	<b>14,695</b>	<b>0.16%</b>	



## Facilities Capital Outlay

MSDE Category: Capital Outlay

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	
Professional	3.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Specialists/Technicians	1.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<b><u>Program Budget</u></b>								
	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Budget FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Inc./(Decr.) Bud21 vs Bud22</u></b>	<b><u>% Inc. / (Decr.) Bud21 vs Bud22</u></b>	<b><u>Item #</u></b>
<b>Salaries and Wages</b>								
Professional	311,669	375,268	401,521	405,538	405,538	0	0.00%	1
Clerical and Support	47,748	49,236	50,683	51,066	51,066	0	0.00%	2
Specialists/Technicians	18,989	0	0	0	0	0	0.00%	3
Additional Pay	481	374	5,021	500	500	0	0.00%	4
	378,887	424,879	457,224	457,104	457,104	0	0.00%	
<b>Contracted Services</b>								
Other Contracted Services	5,880	5,880	5,160	6,000	3,000	(3,000)	-50.00%	5
	5,880	5,880	5,160	6,000	3,000	(3,000)	-50.00%	
<b>Supplies and Materials</b>								
Office Supplies	2,265	4,174	4,977	5,000	6,500	1,500	30.00%	6
Computer Software	11,932	10,025	8,587	12,000	11,000	(1,000)	-8.33%	7
	14,197	14,199	13,564	17,000	17,500	500	2.94%	
<b>Other Charges</b>								
Travel/Professional Dev.	990	486	0	500	500	0	0.00%	8
Dues & Subscriptions	288	0	288	250	250	0	0.00%	9
	1,278	486	288	750	750	0	0.00%	
<b>Property</b>								
Equipment	1,569	3,693	1,490	1,500	0	(1,500)	-100.00%	10
Relocatable Buildings	0	0	600,000	0	0	0	0.00%	11
Building Lease	0	0	0	0	0	0	0.00%	12
	1,569	3,693	601,490	1,500	0	(1,500)	-100.00%	
<b>Transfers</b>								
Transfer - Capital Projects	0	0	0	0	0	0	0.00%	13
<b>Program Total</b>	<b>401,811</b>	<b>449,137</b>	<b>1,077,726</b>	<b>482,354</b>	<b>478,354</b>	<b>(4,000)</b>	<b>-0.83%</b>	

**Food Services Program**  
MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Additional Pay	0	0	0	0	0	0	0.00%	1
	0	0	0	0	0	0	0.00%	
<b>Transfers</b>								
Transfer to Food Services	97,540	84,296	1,498,074	30,000	30,000	0	0.00%	2
<b>Program Total</b>	<b>97,540</b>	<b>84,296</b>	<b>1,498,074</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>	

## Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./ (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Other Charges</b>								
Retirement Plans	7,160,695	7,105,860	7,437,569	7,457,000	7,847,000	390,000	5.23%	1
Social Security	11,681,579	11,985,870	12,599,284	12,878,296	12,874,474	(3,822)	-0.03%	2
Workmen's Compensation	1,207,979	1,205,077	1,205,228	1,347,692	1,346,631	(1,061)	-0.08%	3
Medical Insurance	37,919,496	39,437,580	40,565,806	42,589,501	42,088,634	(500,867)	-1.18%	4
OPEB Funding / GASB 45	3,500,000	3,500,000	5,000,000	5,000,000	5,000,000	0	0.00%	5
Life Insurance	217,870	266,250	262,142	270,000	270,000	0	0.00%	6
Long-Term Disability Insurance	29,123	26,190	35,640	30,000	30,000	0	0.00%	7
Unemployment Compensation	40,848	51,302	33,985	75,000	75,000	0	0.00%	8
Perfect Attendance - Sick Leave	360,042	377,423	1,026,789	745,000	965,000	220,000	29.53%	9
Retirement - Sick Leave	397,698	439,426	487,097	601,000	601,000	0	0.00%	10
Retirement - Annual Leave	190,482	240,738	275,088	285,000	285,000	0	0.00%	11
A&S Tuition Reimbursement	53,077	32,003	33,696	60,000	60,000	0	0.00%	12
Teacher Tuition Reimbursement	624,773	605,468	581,763	625,000	625,000	0	0.00%	13
ESP Tuition Reimbursement	18,025	18,132	10,751	35,000	35,000	0	0.00%	14
Health and Wellness	1,873	1,499	1,200	1,500	1,500	0	0.00%	15
Student Accident Insurance	0	18,459	18,459	20,000	20,000	0	0.00%	16
General Comprehensive Liability	147,828	149,742	130,584	155,000	155,000	0	0.00%	17
Encumbrance Clearing	2,387	6,055	0	0	0	0	0.00%	18
Resource Pool					6,087,772	6,087,772	100.00%	19
<b>Program Total</b>	<b>63,553,775</b>	<b>65,467,073</b>	<b>69,705,082</b>	<b>72,174,989</b>	<b>78,367,011</b>	<b>6,192,022</b>	<b>8.58%</b>	

## Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	Actual FY18	Actual FY19	Actual FY20	Budget FY21	Budget FY22	Inc./(Decr.) Bud21 vs Bud22	% Inc. / (Decr.) Bud21 vs Bud22
Board Members	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
Professional	2.0	3.0	3.0	3.0	3.0	0.0	0.00%
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total Board & Employees	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>0.0</u>	<u>0.00%</u>

  

<u>Program Budget</u>	Actual FY18	Actual FY19	Actual FY20	Budget FY21	Budget FY22	Inc./(Decr.) Bud21 vs Bud22	% Inc. / (Decr.) Bud21 vs Bud22	Item #
<b>Salaries and Wages</b>								
Board Members	49,200	56,700	64,200	64,200	84,500	20,300	31.62%	1
Professional	239,532	330,860	389,440	392,161	337,933	(54,228)	-13.83%	2
Clerical and Support	46,590	47,900	48,838	49,191	49,191	0	0.00%	3
Additional Wages	944	248	2,508	1,000	1,000	0	0.00%	4
	<u>336,265</u>	<u>435,707</u>	<u>504,986</u>	<u>506,552</u>	<u>472,624</u>	<u>(33,928)</u>	<u>-6.70%</u>	
<b>Contracted Services</b>								
Audit & Accounting Fees	48,960	50,990	45,500	48,000	48,000	0	0.00%	5
Legal Fees	61,434	78,481	118,703	50,000	50,000	0	0.00%	6
Other Contracted Services	30,456	30,300	31,245	38,000	38,000	0	0.00%	7
	<u>140,850</u>	<u>159,771</u>	<u>195,448</u>	<u>136,000</u>	<u>136,000</u>	<u>0</u>	<u>0.00%</u>	
<b>Supplies and Materials</b>								
Office Supplies-Board	1,703	776	1,276	2,000	2,000	0	0.00%	8
Office Supplies-Legal Counsel	471	970	311	2,000	2,000	0	0.00%	9
Food/Meals - Board	4,291	6,135	4,526	5,500	5,500	0	0.00%	10
	<u>6,466</u>	<u>7,881</u>	<u>6,113</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00%</u>	
<b>Other Charges</b>								
Travel-Board	3,096	3,171	3,610	9,500	9,500	0	0.00%	11
Travel-Legal Staff	827	492	1,111	500	500	0	0.00%	12
Dues & Subscriptions-Board	37,144	37,979	39,393	40,500	40,500	0	0.00%	13
Dues & Subs.-Legal Counsel	7,813	7,682	9,159	8,000	9,000	1,000	12.50%	14
Other - Miscellaneous	8,550	7,378	3,519	11,000	10,000	(1,000)	-9.09%	15
	<u>57,430</u>	<u>56,702</u>	<u>56,792</u>	<u>69,500</u>	<u>69,500</u>	<u>0</u>	<u>0.00%</u>	
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	16
<b>Program Total</b>	<b>541,011</b>	<b>660,060</b>	<b>763,339</b>	<b>721,552</b>	<b>687,624</b>	<b>(33,928)</b>	<b>-4.70%</b>	

## Executive Leadership Team

MSDE Category: Administration  
MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	6.0	6.0	6.0	6.0	6.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	495,517	502,448	521,531	531,850	560,568	28,718	5.40%	1
Clerical and Support	201,555	215,719	222,174	224,341	224,341	0	0.00%	2
Additional Wages	366	114	5,034	0	0	0	0.00%	3
	697,438	718,281	748,739	756,191	784,909	28,718	3.80%	
<hr/>								
<b>Contracted Services</b>								
Consultant Services	0	0	0	0	0	0	0.00%	4
	0	0	0	0	0	0	0.00%	
<hr/>								
<b>Supplies and Materials</b>								
Office Supplies-Superintendent	2,007	1,996	1,586	2,000	2,000	0	0.00%	5
Office Supplies-Deputy Supt.	2,691	432	440	2,000	2,000	0	0.00%	6
Office Supplies-COO	0	280	1,872	2,000	2,000	0	0.00%	7
Books and Magazines-Supt.	89	0	115	200	200	0	0.00%	8
Books and Magazines-Dep. Supt.	399	3,272	426	100	100	0	0.00%	9
	5,186	5,980	4,439	6,300	6,300	0	0.00%	
<hr/>								
<b>Other Charges</b>								
Travel-Superintendent	805	857	884	3,000	3,000	0	0.00%	10
Travel-Deputy Supt.	2,238	90	467	1,500	1,500	0	0.00%	11
Travel-COO	70	416	161	1,000	1,000	0	0.00%	12
Dues & Subscriptions-Supt.	6,909	6,876	6,876	8,000	8,000	0	0.00%	13
Dues & Subscriptions-Dep. Supt.	228	303	0	200	200	0	0.00%	14
Dues & Subscriptions-COO	206	284	290	500	500	0	0.00%	15
Other - Miscellaneous	8,868	9,505	1,350	10,000	10,000	0	0.00%	16
	19,323	18,330	10,027	24,200	24,200	0	0.00%	
<hr/>								
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	17
<hr/>								
<b>Program Total</b>	<b>721,948</b>	<b>742,592</b>	<b>763,206</b>	<b>786,691</b>	<b>815,409</b>	<b>28,718</b>	<b>3.65%</b>	

## Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	
Professional	5.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Clerical and Support	8.0	8.0	8.0	8.0	8.0	0.0	0.00%	
Total FTE	13.0	12.0	12.0	12.0	12.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	368,580	396,374	408,265	416,193	416,193	0	0.00%	1
Clerical and Support	385,582	375,022	384,608	395,239	395,239	0	0.00%	2
Additional Wages	22,225	7,871	52,860	10,000	10,000	0	0.00%	3
	776,387	779,268	845,733	821,432	821,432	0	0.00%	
<b>Contracted Services</b>								
Internal Audit Fees	73,140	66,373	64,735	71,000	73,000	2,000	2.82%	4
Contracted / Temp Services	4,484	2,995	1,613	5,000	5,000	0	0.00%	5
	77,624	69,368	66,348	76,000	78,000	2,000	2.63%	
<b>Supplies and Materials</b>								
Office Supplies	5,276	10,369	5,464	5,500	5,500	0	0.00%	6
<b>Other Charges</b>								
Travel/Professional Dev.	5,360	5,901	4,902	4,000	4,000	0	0.00%	7
Dues & Subscriptions	1,526	935	1,552	2,000	2,000	0	0.00%	8
Other - Miscellaneous	1,024	1,160	1,150	1,500	1,500	0	0.00%	9
	7,910	7,996	7,604	7,500	7,500	0	0.00%	
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	10
<b>Transfers</b>								
Business Support Credit	(249,873)	(558,841)	(433,203)	(300,000)	(400,000)	(100,000)	33.33%	11
<b>Program Total</b>	<b>617,324</b>	<b>308,161</b>	<b>491,945</b>	<b>610,432</b>	<b>512,432</b>	<b>(98,000)</b>	<b>-16.05%</b>	

**Purchasing Services**  
MSDE Category: Administration  
MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./(Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	84,970	88,036	90,678	91,583	91,583	0	0.00%	1
Clerical and Support	191,909	197,687	203,852	205,250	205,250	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	0	0	16,955	500	500	0	0.00%	4
	276,879	285,723	311,484	297,333	297,333	0	0.00%	
<b>Contracted Services</b>								
Contracted Services	3,400	1,200	3,000	3,000	2,400	(600)	-20.00%	5
	3,400	1,200	3,000	3,000	2,400	(600)	-20.00%	
<b>Supplies and Materials</b>								
Office Supplies	3,990	3,840	1,934	5,000	5,000	0	0.00%	6
Advertising	164	0	0	1,500	500	(1,000)	-66.67%	7
	4,154	3,840	1,934	6,500	5,500	(1,000)	-15.38%	
<b>Other Charges</b>								
Travel/Professional Dev.	779	2,203	872	2,000	2,000	0	0.00%	8
Dues & Subscriptions	2,728	3,592	2,855	4,000	4,000	0	0.00%	9
	3,507	5,796	3,728	6,000	6,000	0	0.00%	
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	10
<b>Program Total</b>	<b>287,939</b>	<b>296,559</b>	<b>320,146</b>	<b>312,833</b>	<b>311,233</b>	<b>(1,600)</b>	<b>-0.51%</b>	

# Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Technical	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%

  

<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Clerical and Support	97,388	94,057	95,297	96,207	96,207	0	0.00%	1
Technical	142,823	88,264	116,885	121,419	121,419	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	21,271	26,915	50,238	12,000	12,000	0	0.00%	4
	261,482	209,237	262,420	229,626	229,626	0	0.00%	
<b>Contracted Services</b>								
Printing Services	8,130	7,235	4,118	10,000	10,000	0	0.00%	5
Equipment Rental	414,033	422,914	441,749	480,000	480,000	0	0.00%	6
Service/Maint. Contracts	22,389	26,519	26,858	25,000	25,000	0	0.00%	7
Equipment Repair	5,060	1,500	642	2,000	2,000	0	0.00%	8
	449,611	458,169	473,367	517,000	517,000	0	0.00%	
<b>Supplies and Materials</b>								
Office Supplies	774	1,788	1,583	1,000	1,000	0	0.00%	9
Printing Supplies	92,054	85,758	75,727	80,000	80,000	0	0.00%	10
Graphics	3,559	2,559	2,559	2,000	2,000	0	0.00%	11
	96,388	90,105	79,869	83,000	83,000	0	0.00%	
<b>Property</b>								
Equipment	2,839	23,158	191,584	10,000	10,000	0	0.00%	12
<b>Program Total</b>	<b>810,320</b>	<b>780,669</b>	<b>1,007,240</b>	<b>839,626</b>	<b>839,626</b>	<b>0</b>	<b>0.00%</b>	



## Community Relations and Public Engagement Services

MSDE Category: Administration  
MSDE Subcategory: Information Services

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	
Professional	1.0	1.0	1.0	1.0	3.0	2.0	200.00%	
Clerical and Support	1.0	1.0	1.0	1.0	0.0	(1.0)	-100.00%	
Technical	1.0	1.0	1.0	1.0	0.0	(1.0)	-100.00%	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.00%</u>	
<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Budget FY21</b>	<b>Budget FY22</b>	<b>Inc./(Decr.) Bud21 vs Bud22</b>	<b>% Inc. / (Decr.) Bud21 vs Bud22</b>	<b>Item #</b>
<b>Salaries and Wages</b>								
Professional	106,511	81,407	83,849	84,688	230,227	145,539	171.85%	1
Clerical and Support	46,925	48,416	48,926	47,874	0	(47,874)	-100.00%	2
Technical	52,441	54,153	55,145	56,337	0	(56,337)	-100.00%	3
Additional Pay	3,027	739	2,921	2,000	0	(2,000)	-100.00%	4
	<u>208,903</u>	<u>184,716</u>	<u>190,841</u>	<u>190,900</u>	<u>230,227</u>	<u>39,327</u>	<u>20.60%</u>	
<b>Contracted Services</b>								
Video & Marketing	16,689	26,452	28,251	25,000	10,000	(15,000)	-60.00%	5
Printing	19,900	23,112	25,146	23,000	23,000	0	0.00%	6
Contracted Services	92,702	92,532	92,747	92,000	92,000	0	0.00%	7
	<u>129,291</u>	<u>142,096</u>	<u>146,143</u>	<u>140,000</u>	<u>125,000</u>	<u>(15,000)</u>	<u>-10.71%</u>	
<b>Supplies and Materials</b>								
Public Information Supplies	4,123	2,978	294	4,000	4,000	0	0.00%	8
Celebration of Excel./Sp. Events	4,641	4,025	0	4,000	4,000	0	0.00%	9
Systemwide Apprec./Recog.	11,851	6,122	12,933	8,000	8,000	0	0.00%	10
	<u>20,615</u>	<u>13,125</u>	<u>13,227</u>	<u>16,000</u>	<u>16,000</u>	<u>0</u>	<u>0.00%</u>	
<b>Other Charges</b>								
Travel/Professional Dev.	0	681	471	500	500	0	0.00%	11
Dues & Subscriptions	487	848	670	550	550	0	0.00%	12
	<u>487</u>	<u>1,529</u>	<u>1,141</u>	<u>1,050</u>	<u>1,050</u>	<u>0</u>	<u>0.00%</u>	
<b>Property</b>								
Equipment	3,536	6,077	7,671	0	0	0	0.00%	13
<b>Program Total</b>	<b><u>362,832</u></b>	<b><u>347,542</u></b>	<b><u>359,022</u></b>	<b><u>347,950</u></b>	<b><u>372,277</u></b>	<b><u>24,327</u></b>	<b><u>6.99%</u></b>	

# Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	
Professional	4.0	4.0	5.0	5.0	5.0	0.0	0.00%	
Clerical and Support	7.8	7.8	9.0	9.0	9.0	0.0	0.00%	
Total FTE	11.8	11.8	14.0	14.0	14.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	338,737	402,306	490,406	505,323	505,323	0	0.00%	1
Clerical and Support	413,775	414,671	456,476	486,628	479,908	(6,719)	-1.38%	2
Temporary Employment	440	280	164	0	0	0	0.00%	3
Additional Wages	12,423	15,295	33,782	12,000	12,000	0	0.00%	4
	765,375	832,552	980,829	1,003,951	997,231	(6,719)	-0.67%	
<hr/>								
<b>Contracted Services</b>								
Consultants	53,672	20,267	7,587	10,000	10,000	0	0.00%	5
Physical Exams	4,923	2,508	4,339	4,000	4,000	0	0.00%	6
Heptavax Vaccine	238	0	0	500	500	0	0.00%	7
Criminal Investigation	10,377	17,204	32,734	25,000	25,000	0	0.00%	8
Service/Maint. Contracts	4,116	19,176	14,149	25,000	25,000	0	0.00%	9
Interpreters	0	0	3,044	0	0	0	0.00%	10
Other Contracted Services	0	118	408	0	0	0	0.00%	11
	73,326	59,273	62,262	64,500	64,500	0	0.00%	
<hr/>								
<b>Supplies and Materials</b>								
Office Supplies	8,053	12,456	12,653	13,000	13,000	0	0.00%	12
Employee ID Supplies	12,499	11,120	54,216	12,000	12,000	0	0.00%	13
Supplies/Mtrls - Staff Development	1,325	1,718	1,153	2,000	2,000	0	0.00%	14
ADA Compliance Materials	0	0	2,216	12,000	12,000	0	0.00%	15
Small Computer Equipment	0	8,775	223	0	0	0	0.00%	16
Computer Software	0	1,580	1,298	0	0	0	0.00%	17
Recruiting	33,148	24,640	23,545	26,000	26,000	0	0.00%	18
Advertising	72,024	65,053	90,458	55,000	55,000	0	0.00%	19
Food/Meals Expense	442	751	2,348	1,000	1,000	0	0.00%	20
	127,490	126,093	188,111	121,000	121,000	0	0.00%	
<hr/>								
<b>Other Charges</b>								
Travel/Professional Dev.	2,081	4,859	13,674	7,500	7,500	0	0.00%	21
Recruitment Travel	3,385	7,727	3,357	5,000	5,000	0	0.00%	22
Dues & Subscriptions	4,701	6,493	3,140	7,000	7,000	0	0.00%	23
	10,167	19,079	20,171	19,500	19,500	0	0.00%	
<hr/>								
<b>Property</b>								
Equipment	8,096	2,376	11,062	0	0	0	0.00%	24
<hr/>								
<b>Program Total</b>	<b>984,455</b>	<b>1,039,374</b>	<b>1,262,435</b>	<b>1,208,951</b>	<b>1,202,231</b>	<b>(6,719)</b>	<b>-0.56%</b>	

## Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	1.5	1.5	1.7	1.7	1.7	0.0	0.00%	
Total FTE	2.5	2.5	2.7	2.7	2.7	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Budget</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Inc./(Decr.)</u> <u>Bud21 vs Bud22</u>	<u>% Inc. / (Decr.)</u> <u>Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	92,839	93,832	97,651	98,626	98,626	0	0.00%	1
Clerical and Support	68,358	69,762	58,991	70,586	70,586	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	1,209	278	3,558	500	500	0	0.00%	4
	162,406	163,873	160,199	169,712	169,712	0	0.00%	
<hr/>								
<b>Contracted Services</b>								
Consultants	21,802	22,420	23,164	24,000	24,000	0	0.00%	5
	21,802	22,420	23,164	24,000	24,000	0	0.00%	
<hr/>								
<b>Supplies and Materials</b>								
Office Supplies	3,928	3,486	10,501	3,500	3,500	0	0.00%	6
	3,928	3,486	10,501	3,500	3,500	0	0.00%	
<hr/>								
<b>Other Charges</b>								
Travel/Professional Dev.	415	1,235	365	500	500	0	0.00%	7
Dues & Subscriptions	640	612	584	500	500	0	0.00%	8
	1,054	1,847	949	1,000	1,000	0	0.00%	
<hr/>								
<b>Property</b>								
Equipment	0	0	0	0	0	0	0.00%	9
<hr/>								
<b>Program Total</b>	<b>189,190</b>	<b>191,625</b>	<b>194,813</b>	<b>198,212</b>	<b>198,212</b>	<b>0</b>	<b>0.00%</b>	

## Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./ (Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	
Professional	8.5	8.5	9.5	9.5	9.5	0.0	0.00%	
Technical	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	8.5	8.5	9.5	9.5	9.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Budget FY21</u>	<u>Budget FY22</u>	<u>Inc./ (Decr.) Bud21 vs Bud22</u>	<u>% Inc. / (Decr.) Bud21 vs Bud22</u>	<u>Item #</u>
<b>Salaries and Wages</b>								
Professional	610,231	633,576	728,034	738,337	738,337	0	0.00%	1
Technical	0	0	0	0	0	0	0.00%	2
Additional Wages	0	0	0	0	0	0	0.00%	3
	610,231	633,576	728,034	738,337	738,337	0	0.00%	
<b>Contracted Services</b>								
Consultants	0	0	0	0	0	0	0.00%	4
Maintenance Contracts	505,899	558,135	546,873	598,000	664,000	66,000	11.04%	5
	505,899	558,135	546,873	598,000	664,000	66,000	11.04%	
<b>Supplies and Materials</b>								
Computer Supplies	2,263	3,912	12,092	5,000	10,000	5,000	100.00%	6
Software	42,051	49,676	136,298	40,000	40,000	0	0.00%	7
	44,313	53,588	148,390	45,000	50,000	5,000	11.11%	
<b>Other Charges</b>								
Travel/Professional Dev.	4,047	804	626	5,000	5,000	0	0.00%	8
Dues & Subscriptions	83	52	56	100	100	0	0.00%	9
	4,130	856	682	5,100	5,100	0	0.00%	
<b>Property</b>								
Equipment	22,090	1,199	1,699	15,000	0	(15,000)	-100.00%	10
	22,090	1,199	1,699	15,000	0	(15,000)	-100.00%	
<b>Program Total</b>	<b>1,186,663</b>	<b>1,247,354</b>	<b>1,425,678</b>	<b>1,401,437</b>	<b>1,457,437</b>	<b>56,000</b>	<b>4.00%</b>	