

**FY2023 Board of Education's Approved General Fund Budget
Summary of Changes from FY2022 Budgeted Revenues & Expenditures**

			Amount	Cumulative Amount	Page #	Item #
I.		<u>ANTICIPATED INCREMENTAL REVENUE</u>		\$20,527,051		
	A.	1 - State Revenue (Based on 1/21/22 Preliminary Draft of State Aid from MSDE)	\$15,935,342	\$15,935,342	1	
	B.	1 - Local Revenue - County Request	\$4,671,709	\$4,671,709	1	
	C.	1 - Other Revenue - Technology Fees	(\$80,000)	(\$80,000)	1	
II.		<u>FY2022 ALIGNMENT</u>		\$44,216		
	A.	Unanticipated Position Needs in FY2022 -		\$44,216		
		1 - 1.0 - School Secretary II - Attendance Position (SHH)	\$27,000		3	14
		2 - Social Security & Workers Compensation Adjustment for position shifts	\$2,176		32	2, 3
		3 - Medical Insurance Adjustment for position shifts	\$15,040		32	4
III.		<u>FY2023 GRANT ADJUSTMENTS</u>		\$4,907,933		
	A.	Previously Funded from MD Blueprint Grants & Funding Will Now Come Through the General Fund		\$1,861,546		
		1 - 1.0 - Elementary Math Content Specialist Position (absorb from Blueprint - Special Ed)	\$95,000		5	1
		2 - 2.0 - Elementary Behavior Program Teachers (absorb from Blueprint - Special Ed)	\$127,400		7	10
		3 - 4.0 - Elementary Behavior Program IA Positions (absorb from Blueprint - Special Ed)	\$95,591		8	21
		4 - 21.0 - Special Ed IA Positions (absorb from Blueprint - Special Ed)	\$486,962		17	7
		5 - 1.0 - Coordinator of Mental Health Position (absorb from Blueprint - Mental Health)	\$86,165		23	1
		6 - Special Ed - Contracted Services - Speech/Language Therapists (absorb from Blueprint - Special Ed)	\$300,000		17	16
		7 - Special Ed - Contracted Services - Interpreters (absorb from Blueprint - Special Ed)	\$300,000		17	18
		8 - Social Security & Workers Compensation Adjustment for position shifts	\$71,805		32	2, 3
		9 - Medical Insurance Adjustment for position shifts	\$298,623		32	4
	B.	Previously Funded from PreK Expansion Grant		\$1,510,997		
		1 - 12.0 - PreK Teacher Positions	\$768,297		7	1
		2 - 11.0 - PreK IA Positions	\$273,582		8	20
		3 - PreK Instructional Materials	\$100,000		8	60
		4 - Social Security & Workers Compensation Adjustment for position shifts	\$83,954		32	2, 3
		5 - Medical Insurance Adjustment for position shifts	\$285,164		32	4
	C.	Previously Funded from Federal Grants		\$1,535,390		
		1 - 2.0 - Literacy Achievement Coordinator Positions (absorb from ESSER 3 - 1-Elem. & 1-Sec.)	\$189,825		5	1
		2 - 3.0 - EL Teacher Position (absorb from ESSER 3)	\$191,189		10	4
		3 - 3.0 - School Counselors (absorb from Behavioral Health grant)	\$195,000		15	1
		4 - 3.0 - Social Worker Positions (absorb from ESSER 2 & 3 & Behav. Health grants)	\$200,208		22	2
		5 - 2.0 - Assistant Principal Positions (SHH - absorb from ESSER 2)	\$251,855		3	8
		6 - 2.0 - Student Intervention Specialist Positions (SHH - absorb from ESSER 2)	\$64,000		8	23
		7 - 1.0 - Associate Accountant Position (absorb from ESSER 2)	\$69,030		35	1
		8 - .5 - 10M Clerical Position (WHM expanded from .5 to 1.0 - absorb from ESSER 3)	\$12,862		3	13
		9 - .5 - 12M Clerical Position (health position expanded from .5 to 1.0 - absorb from ESSER 3)	\$17,250		23	5
		10 - Social Security & Workers Compensation Adjustment for position shifts	\$95,987		32	2, 3
		11 - Medical Insurance Adjustment for position shifts	\$248,184		32	4
IV.	A.	<u>FY2023 NEW POSITIONS</u>		\$469,027		
		1 - 1.5 - School Counselors	\$97,500		15	1
		2 - 2.0 - Social Workers	\$130,000		22	2
		3 - 2.0 - EL Teacher Positions	\$130,000		10	4
		4 - Social Security & Workers Compensation Adjustment for positions	\$28,807		32	2, 3
		5 - Medical Insurance Adjustment for positions	\$82,720		32	4
V.	A.	<u>FY2023 INFLATIONARY INCREASES</u>		\$3,278,295		
		1 - School Principals - Computer Software for Teacher Evaluations (contract increases)	\$1,500		4	26

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		2	- School Communications Increases - Phone & Fiber Optic Connections	\$76,000	4, 27	31, 13
		3	- Professional Development - Software Maintenance Contracts for Prof. Learning Mgmt. Prog.	\$750	14	8
		4	- School Counseling - Computer Software - (contract increases)	\$6,500	15	9
		5	- Student Health - Contracted School Nursing Services - (contract increases)	\$297,545	23	11
		6	- Student Transportation & Facility Operations & Maintenance - Vehicle Fuel	\$298,000	25, 26, 29	34, 25, 34
		7	- Facility Operations - Operational Supplies	\$45,000	26	22
		8	- Facility Operations - Property Insurance	\$75,000	26	26
		9	- Facility Operations - Utilities	\$780,000	26	28-31
		10	- Safety/Security - School Resource Officers	\$301,000	28	7
		11	- Facility Maintenance - Contracted Maintenance & Building Supplies	\$1,362,000	29	12 & 29
		12	- Data Processing Services - Software Maintenance Contracts (inflationary contract increases)	\$35,000	41	5
VI.	A.		BLUEPRINT PRE-K PASSTHROUGH			
				\$171,598		
		1	- Transfers to Publicly Funded PreK Students at Private Preschools	\$171,598	9	85
VII.	A.		COMPENSATION & BENEFITS			
				\$13,499,383		
		1	- \$20/Day Increase for Instructional Substitutes to Recruit & Retain Subs & Meet Minimum Wage	\$430,000		Throughout
		2	- MOU Upgrading Paraprofessionals from Salary Grade 5 to 6	\$399,590		Throughout
		3	- Social Security & Workers Compensation Adjustment	\$66,847	32	2, 3
		4	- Pension Increase from Rate Increases and Prior Years Salary Increases	\$1,603,000	32	1
		5	- Resource Pool	10,999,946	32	19
VIII.	A.		BUDGET ADJUSTMENTS BY PROGRAM			
				(\$1,843,401)		
			- Office of Instructional Supervision	\$45,000		
		1	- Instructional Supervision - 1.0 Lead Counselor redeployed as Coordinator of Counseling	\$15,000	5	1 & 3
		2	- Instructional Supervision - Additional Pay (Home School Reviews)	\$25,000	5	8
		3	- Instructional Supervision - Dues & Subscriptions	\$5,000	5	14
			- Testing and Accountability Programs	(\$500)		
		4	- Testing - Dues & Subscriptions	(\$500)	6	14
			- Classroom Instructional Programs	\$240,000		
		5	- Classroom Instruction - 3.0 PreK Teacher positions redeployed as K-5 Teacher positions	\$0	7	1 & 2
		6	- Classroom Instruction - Adult Correctional Facility Instruction	(\$5,000)	8	17
		7	- Classroom Instruction - Computer Software (reclassify from software in technology maintenance)	\$190,000	8	55
		8	- Classroom Instruction - Instructional Materials - Elementary	\$50,000	8	60
		9	- Classroom Instruction - Instructional Materials - Secondary	(\$20,000)	8	61
		10	- Classroom Instruction - Mileage - Home Instruction	(\$20,000)	9	73
		11	- Classroom Instruction - Instructional Equipment - Secondary	\$45,000	9	81
			- Career Technology Programs	\$0		
		12	- Career Technology - Summer/Add'l Pay	\$15,000	11	4
		13	- Career Technology - Instructional Substitutes	(\$15,000)	11	5
			- Gifted and Talented Programs	\$0		
		14	- Gifted & Talented - Summer / Additional Pay	\$10,000	12	6, 7
		15	- Gifted & Talented - Instructional Substitutes	(\$10,000)	12	8
			- School Library Programs	\$0		
		16	- School Library - Library Materials	(\$12,000)	13	4
		17	- School Library - Dues & Subscriptions	\$12,000	13	5
			- Professional Development	(\$75,000)		
		18	- Professional Development - Workshop Pay - G&T	(\$50,000)	14	5
		19	- Professional Development - Travel	(\$25,000)	14	12
			- School Counseling Programs	\$21,694		
		20	- School Counseling - Redeployed 1.0 Counseling IA to a School Counselor position	\$21,694	15	1 & 2
		21	- School Counseling - Additional Employment	\$10,000	15	3

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		22 - School Counseling - Instructional Substitutes	(\$10,000)		15	4
		- Psychological Services Programs		(\$3,000)		
		23 - Psychological Services - Additional Pay	(\$3,000)		16	2
		- Special Education Programs in WCPS		\$22,500		
		24 - Special Ed - Redeployed 1.0 Health IA to a Special Ed IA (to meet student IEP needs)	\$22,500		17	7
		25 - Special Ed - Summer / Additional Pay	\$55,000		17	11
		26 - Special Ed - Instructional Substitutes	(\$55,000)		17	12
		- Special Education Staff Development Program		\$0		
		27 - Special Ed - Staff Development - Instructional Substitutes	(\$4,000)		19	2
		28 - Special Ed - Staff Development - Consultants	(\$2,000)		19	3
		29 - Special Ed - Staff Development - Workshop Materials	\$4,000		19	4
		30 - Special Ed - Staff Development - Dues & Subscriptions	\$2,000		19	7
		- Student Services Programs		(\$8,000)		
		31 - Student Services - Additional Pay	(\$7,500)		22	4
		32 - Student Services - Instructional Substitutes	(\$500)		22	5
		- Student Health Programs		(\$126,785)		
		33 - Student Health - Redeployed 1.0 Health IA to Special Ed IA (to meet student IEP needs)	(\$22,500)		23	3
		34 - Student Health - Equipment Repair (moving AED expenses to medical supplies)	(\$23,000)		23	10
		35 - Student Health - Contracted Nursing Services - (10 schools expected in Concentration of Poverty Grants)	(\$121,285)		23	11
		36 - Student Health - Contracted Physical / Occupational Therapists	(\$5,000)		23	12
		37 - Student Health - Medical Supplies	\$45,000		23	16
		- Technology Support & Maintenance		(\$190,000)		
		38 - Tech. Support & Maint. - Computer Software (reclassify to software in instruction)	(\$190,000)		27	11
		- Employee Benefit Program		(\$1,827,560)		
		39 - Adjustments Required to FY22 Budget to Reflect Actual FY22 Salary Cost	(\$1,674,724)		Throughout	
		40 - Employee Benefits - Social Security & Workers Compensation Adjustment for other salary adjustments	(\$142,038)		32	2, 3
		41 - Employee Benefits - Medical Insurance Adjustment for change in subscriber coverage mix	(\$10,798)		32	4
		- Elected Board Member Services		\$38,250		
		42 - Elected Board Member Services - Legal Fees	\$35,000		33	6
		43 - Elected Board Member Services - Other Contracted Services (Interpreter at BOE meetings)	\$2,000		33	7
		44 - Elected Board - Dues & Subscriptions	\$1,250		33	13
		- Financial Services		\$0		
		45 - Financial Services - Contracted Internal Audit Fees	\$2,000		35	4
		46 - Financial Services - Contracted Services	(\$2,000)		35	5
		- Printing Services		\$0		
		47 - Printing Services - Equipment Rental	(\$175,000)		37	6
		48 - Printing Services - Service/Maint. Contracts	\$175,000		37	7
		- Community Relations and Public Engagement Services		\$20,000		
		49 - Community Relations - Contracted Services	\$20,000		38	7
		- Data and Information Processing Services		\$0		
		50 - Data Processing - Maintenance Contracts	\$25,000		41	5
		51 - Data Processing - Software	(\$35,000)		41	7
		52 - Data Processing - Travel/Professional Development (planning for PD module from software)	\$10,000		41	8
		Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes		\$0		

Revenue - Unrestricted

	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>
Local Revenue							
County Appropriation	98,530,760	100,515,610	103,208,100	105,841,710	110,513,419	4,671,709	4.41%
	98,530,760	100,515,610	103,208,100	105,841,710	110,513,419	4,671,709	4.41%
State Revenue							
Foundation Program	105,522,716	108,977,324	109,598,832	105,150,311	119,869,000	14,718,689	14.00%
State Compensatory Aid	45,484,419	45,732,790	47,082,726	44,942,463	45,142,612	200,149	0.45%
English Language Learners	2,429,251	2,876,526	3,079,280	2,958,644	3,630,904	672,260	22.72%
Teacher Career Ladder	31,000	32,000	31,000	0	220,212	220,212	100.00%
Special Education - Formula	8,125,082	8,818,295	9,094,667	8,992,164	12,322,865	3,330,701	37.04%
Special Education - Nonpublic	1,095,497	943,962	767,761	1,050,000	1,050,000	0	0.00%
Student Transportation - Regular	6,904,669	7,390,067	7,476,108	7,550,869	8,159,192	608,323	8.06%
Student Transportation - Special Ed.	516,000	545,000	562,000	400,000	546,000	146,000	36.50%
Guaranteed Tax Base	7,076,213	7,643,980	7,020,746	7,501,367	8,570,703	1,069,336	14.26%
College & Career Readiness	0	0	0	0	785,105	785,105	100.00%
Prekindergarten	0	3,844,773	5,057,079	3,739,801	6,963,041	3,223,240	86.19%
Out-Of-County, Schools Near Co. Lines	2,122	5,904	5,379	19,320	19,320	0	0.00%
SB #1030 - The Blueprint for MD's Future	0	2,520,132	2,612,805	9,038,673	0	(9,038,673)	-100.00%
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0	0.00%
	177,186,969	189,330,753	192,388,383	191,343,612	207,278,954	15,935,342	8.33%
Federal Revenue							
Impact Aid	34,983	23,041	29,783	30,000	30,000	0	0.00%
Other Revenue							
Tuition - Non-Resident Students	155,903	163,801	125,842	95,000	95,000	0	0.00%
Tuition - Summer School	0	0	0	0	0	0	0.00%
Other Tuition	585	0	0	500	500	0	0.00%
Technology Fees	97,341	99,804	134,142	100,000	20,000	(80,000)	-80.00%
Interest Income	418,260	480,572	64,155	100,000	100,000	0	0.00%
Rental - School Facilities	42,862	32,029	9,546	50,000	50,000	0	0.00%
Miscellaneous	43,443	12,781	17,147	56,965	56,965	0	0.00%
Recovery of Costs	189,951	297,525	613,192	165,000	165,000	0	0.00%
	948,345	1,086,512	964,023	567,465	487,465	(80,000)	-14.10%
Other Resources							
Transfers In - Maryland LEAs	199,244	221,188	243,256	220,000	220,000	0	0.00%
Sale of Assets	132,860	97,878	312,666	60,000	60,000	0	0.00%
	332,104	319,065	555,922	280,000	280,000	0	0.00%
Total Revenue	277,033,161	291,274,980	297,146,211	298,062,787	318,589,838	20,527,051	6.89%

Summary of Unrestricted Expenditures

	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>
Instructional Programs							
School Principals & School Staff	13,531,685	13,750,353	13,970,406	14,119,214	14,323,424	204,209	1.45%
Office of Instructional Supervision	3,853,274	4,061,422	4,219,046	4,315,634	4,655,067	339,434	7.87%
Testing & Accountability Programs	727,938	509,540	471,412	703,281	703,956	675	0.10%
Classroom Instructional Programs	91,091,944	95,417,746	95,451,083	96,310,224	97,592,578	1,282,354	1.33%
Targeted Instructional Programs	4,950,374	5,426,603	5,381,751	5,568,023	5,885,806	317,783	5.71%
Career Technology Programs	5,157,708	5,172,808	5,422,628	5,480,345	5,508,069	27,724	0.51%
Gifted and Talented Programs	3,705,373	3,761,248	3,744,623	3,836,642	3,834,203	(2,440)	-0.06%
School Library Programs	3,254,022	3,106,397	3,036,853	3,059,300	3,034,844	(24,456)	-0.80%
Professional Development	1,322,389	1,612,612	1,635,200	1,581,994	1,511,531	(70,463)	-4.45%
School Counseling Programs	3,962,938	4,418,222	4,609,829	4,791,606	5,067,192	275,586	5.75%
Psychological Services Programs	733,918	724,496	697,635	750,731	767,732	17,001	2.26%
Sp. Ed. Programs in WCPS	18,223,815	18,331,128	18,591,489	18,636,035	19,746,203	1,110,168	5.96%
Sp. Ed. Prog. In Private/Contr. Centers	3,742,644	3,449,701	2,885,052	4,000,000	4,000,000	0	0.00%
Sp. Ed. Staff Development Program	63,632	23,117	47,771	57,500	57,500	0	0.00%
Admin. & School Staff in Local Sp. Ed. Centers	245,121	222,081	241,910	244,357	244,357	0	0.00%
Supervision of Sp. Ed. Programs	1,056,303	1,039,445	1,055,937	1,068,986	1,046,248	(22,738)	-2.13%
Total - Instructional Programs	155,623,079	161,026,916	161,462,626	164,523,873	167,978,711	3,454,838	2.10%
Student/Staff Support Programs							
Student Services Programs	1,718,542	2,021,056	2,297,379	2,416,564	2,692,338	275,774	11.41%
Student Health Programs	4,177,131	3,354,318	2,755,428	4,154,255	4,446,577	292,322	7.04%
Student Transportation Programs	12,370,659	11,686,159	10,739,643	13,001,340	13,257,131	255,791	1.97%
Facilities Operations Programs	16,227,748	15,888,612	15,259,870	16,247,077	17,039,993	792,916	4.88%
Technology Support & Maintenance	4,841,387	5,620,938	5,244,786	5,541,052	5,405,204	(135,849)	-2.45%
Safety/Security & Risk Mgmt. Programs	1,544,394	1,616,628	2,127,900	1,633,916	1,936,663	302,747	18.53%
Facilities Maintenance Programs	8,328,940	9,976,621	8,950,130	9,054,182	10,432,493	1,378,310	15.22%
Facilities Capital Outlay	449,137	1,077,726	2,235,292	4,010,801	4,013,265	2,464	0.06%
Food Services Program	84,296	1,498,074	0	30,000	30,000	0	0.00%
Employee Benefit Program	65,467,073	69,705,082	72,356,572	70,952,853	84,682,451	13,729,598	19.35%
Total - Student/Staff Support Programs	115,209,308	122,445,216	121,967,002	127,042,041	143,936,114	16,894,074	13.30%
Administrative Services							
Elected Board Member Services	660,060	763,339	563,960	715,772	760,351	44,579	6.23%
Executive Leadership Team	742,592	763,206	801,497	842,334	818,067	(24,268)	-2.88%
Financial Services	308,161	491,945	62,230	513,833	585,653	71,820	13.98%
Purchasing Services	296,559	320,146	307,541	314,760	314,760	0	0.00%
Printing Services	780,669	1,007,240	630,260	841,200	841,200	0	0.00%
Comm. Relations & Public Engagement Serv.	347,542	359,022	408,865	375,157	400,737	25,580	6.82%
Human Resources Services	1,039,374	1,262,435	1,296,512	1,214,009	1,214,023	14	0.00%
Employee Benefits Administration	191,625	194,813	191,323	199,371	200,274	903	0.45%
Data & Information Processing Serv.	1,247,354	1,425,678	1,440,760	1,480,437	1,539,948	59,511	4.02%
Total - Administrative Services	5,613,936	6,587,823	5,702,949	6,496,873	6,675,013	178,139	2.74%
Total Expenditures	276,446,322	290,059,955	289,132,576	298,062,787	318,589,838	20,527,051	6.89%

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>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>
Principals							
Elementary	26.0	26.0	25.0	25.0	25.0	0.0	0.00%
Middle	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
High	8.0	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	11.0	11.0	10.0	10.0	0.0	0.00%
Middle	13.0	13.0	14.5	14.6	14.6	0.0	0.00%
High	18.0	18.0	17.5	18.4	20.4	2.0	10.87%
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	1.0	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%
Clerical							
Elementary	34.0	34.0	33.0	33.0	33.0	0.0	0.00%
Middle	20.5	20.5	20.5	20.5	21.0	0.5	2.44%
High	30.0	30.0	33.4	33.4	34.4	1.0	2.99%
Career & Technology Education	2.7	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	178.7	177.7	181.1	181.1	184.6	3.5	1.93%

<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Principals								
Elementary	2,735,760	2,747,245	2,851,517	2,805,205	2,816,612	11,407	0.41%	1
Middle	752,014	774,547	782,086	792,078	792,078	0	0.00%	2
High	914,786	933,734	945,835	960,041	973,061	13,020	1.36%	3
Career & Technology Education	116,021	119,496	120,694	122,202	100,297	(21,905)	-17.93%	4
Alternative	120,136	123,736	124,971	126,536	106,970	(19,566)	-15.46%	5
Assistant Principals								
Elementary	950,140	887,721	800,744	818,159	810,740	(7,419)	-0.91%	6
Middle	1,045,462	1,067,620	1,200,043	1,226,067	1,258,744	32,677	2.67%	7
High	1,711,836	1,713,980	1,696,233	1,806,089	1,960,092	154,003	8.53%	8
Career & Technology Education	93,437	89,900	90,266	91,393	96,020	4,627	5.06%	9
Alternative	91,158	93,896	98,497	99,859	99,859	0	0.00%	10
STEM Coordinator - Outdoor School	0	0	80,249	81,252	81,252	0	0.00%	11
Clerical								
Elementary	1,576,535	1,539,875	1,574,778	1,580,639	1,566,478	(14,161)	-0.90%	12
Middle	814,155	814,991	833,374	828,065	834,554	6,489	0.78%	13
High	1,244,527	1,257,520	1,396,025	1,402,277	1,375,815	(26,462)	-1.89%	14
Career & Technology Education	137,382	131,059	132,143	130,633	130,633	0	0.00%	15
Alternative/Evening High	68,050	70,588	65,843	68,529	68,529	0	0.00%	16
Other School (Outdoor/Children's Village)	88,230	85,547	85,771	85,440	85,440	0	0.00%	17
Additional Employment - Clerical	45,783	145,175	35,102	50,000	50,000	0	0.00%	18
Additional Empl. - A&S	0	3,932	0	0	0	0	0.00%	19
Instructional Substitutes	0	0	0	0	0	0	0.00%	20
Substitutes - Clerical	75,283	68,598	29,264	47,500	47,500	0	0.00%	21
Turnover Credit	0	0	0	(100,000)	(100,000)	0	0.00%	22
Total	12,580,693	12,669,159	12,943,436	13,021,964	13,154,674	132,709	1.02%	

School Principals and School Staff (Continued)

Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./ (Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Contracted Services								
Consultants	0	53,090	28,579	0	0	0	0.00%	23
Tech. - Service Contracts	0	0	0	0	0	0	0.00%	24
	0	53,090	28,579	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	649	4,517	2,793	3,750	3,750	0	0.00%	25
Computer Software	56,091	58,895	61,752	65,000	66,500	1,500	2.31%	26
Postage - Schools	54,421	56,959	57,321	60,500	60,500	0	0.00%	27
Diplomas	10,866	10,765	37,551	10,000	10,000	0	0.00%	28
Food/Meals	675	799	0	3,000	3,000	0	0.00%	29
	122,702	131,936	159,417	142,250	143,750	1,500	1.05%	
Other Charges								
Travel/Mileage	50,523	40,099	27,647	55,000	55,000	0	0.00%	30
Communications - Schools	777,767	856,068	811,326	900,000	970,000	70,000	7.78%	31
	828,290	896,168	838,974	955,000	1,025,000	70,000	7.33%	
Property								
Equipment	0	0	0	0	0	0	0.00%	32
Program Total	13,531,685	13,750,353	13,970,406	14,119,214	14,323,424	204,209	1.45%	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

Program Staffing Summary	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	
Professional								
Regular Programs	25.0	26.0	27.0	27.0	31.0	4.0	14.81%	
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Curriculum & Instr. Specialists	4.5	4.5	5.0	5.0	4.0	(1.0)	-20.00%	
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support								
Regular Programs	9.5	10.0	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	45.0	46.5	48.0	48.0	51.0	3.0	6.25%	
Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Professional								
Regular Programs	2,586,053	2,774,689	2,869,513	2,923,718	3,277,587	353,869	12.10%	1
Career & Technology Programs	162,101	169,853	171,017	173,829	208,734	34,905	20.08%	2
Curriculum & Instr. Specialists	322,385	334,690	376,204	381,379	304,806	(76,574)	-20.08%	3
Technology Integration Specialists	228,358	237,109	237,645	242,333	243,234	902	0.37%	4
Clerical and Support								
Regular Programs	426,763	404,384	464,455	470,957	467,288	(3,668)	-0.78%	5
Career & Technology Programs	38,965	36,650	38,298	37,918	37,918	0	0.00%	6
Temporary Employment	0	0	0	0	0	0	0.00%	7
Additional Pay	20,982	34,215	32,607	15,000	40,000	25,000	166.67%	8
	3,785,608	3,991,590	4,189,738	4,245,134	4,579,567	334,434	7.88%	
Contracted Services								
Consultants	0	0	4,000	0	0	0	0.00%	9
	0	0	4,000	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	4,123	8,119	5,198	5,000	5,000	0	0.00%	10
Small Computer Equipment	0	0	0	0	0	0	0.00%	11
Food/Meals	582	0	0	500	500	0	0.00%	12
	4,705	8,119	5,198	5,500	5,500	0	0.00%	
Other Charges								
Travel/Prof. Development	60,928	51,064	10,484	60,000	60,000	0	0.00%	13
Dues & Subscriptions	2,034	10,648	9,626	5,000	10,000	5,000	100.00%	14
	62,961	61,713	20,110	65,000	70,000	5,000	7.69%	
Property								
Equipment	0	0	0	0	0	0	0.00%	15
Program Total	3,853,274	4,061,422	4,219,046	4,315,634	4,655,067	339,434	7.87%	

Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	0.5	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	3.5	4.0	4.0	4.0	4.0	0.0	0.00%	
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<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	273,230	282,173	285,544	289,671	290,846	1,175	0.41%	1
Clerical and Support	8,446	33,853	33,341	43,111	43,111	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	3,992	3,183	455	4,500	4,500	0	0.00%	4
	285,667	319,208	319,340	337,281	338,456	1,175	0.35%	
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Contracted Services								
Research Consultants	84,448	0	0	6,000	6,000	0	0.00%	5
Contracted Services	322	0	0	0	0	0	0.00%	6
	84,770	0	0	6,000	6,000	0	0.00%	
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Supplies and Materials								
Software and Supplies	0	959	0	2,000	2,000	0	0.00%	7
Testing Materials	143,015	23,025	8,011	120,000	120,000	0	0.00%	8
G&T Screening Exams	36,000	0	38,325	40,000	40,000	0	0.00%	9
AP Exams/Supplies	83,745	93,491	76,197	95,000	95,000	0	0.00%	10
	262,760	117,475	122,533	257,000	257,000	0	0.00%	
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Other Charges								
Travel/Professional Dev.	973	869	0	2,000	2,000	0	0.00%	11
PSAT Fees	46,502	46,076	6,358	50,000	50,000	0	0.00%	12
Student Registration Fees	47,177	25,823	22,996	50,000	50,000	0	0.00%	13
Dues & Subscriptions	89	89	186	1,000	500	(500)	-50.00%	14
	94,741	72,857	29,540	103,000	102,500	(500)	-0.49%	
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Property								
Equipment	0	0	0	0	0	0	0.00%	15
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Program Total	727,938	509,540	471,412	703,281	703,956	675	0.10%	

Classroom Instructional Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>
Teachers							
Pre-Kindergarten	39.0	56.0	66.5	54.5	63.5	9.0	16.51%
Elementary							
Regular Classes, Gr. K-5	424.0	418.0	422.0	423.0	426.0	3.0	0.71%
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	7.5	9.5	11.5	10.5	10.5	0.0	0.00%
Middle	283.5	293.5	296.5	296.5	296.5	0.0	0.00%
High School	331.4	330.4	332.4	331.4	331.4	0.0	0.00%
Behavior Modification	2.0	2.0	9.0	9.0	11.0	2.0	22.22%
Alternative School	19.0	19.0	19.0	19.0	19.0	0.0	0.00%
Outdoor School	4.0	4.0	3.0	3.0	3.0	0.0	0.00%
Family Life	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Instructional Assistants							
Instr. Assistants-Regular-Elem.	12.0	2.0	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	36.5	58.5	70.0	59.0	70.0	11.0	18.64%
Behavior Modification	8.0	9.0	24.0	24.0	28.0	4.0	16.67%
Middle Sch. Drop-out Prevention	7.0	7.0	6.0	6.0	6.0	0.0	0.00%
High School Drop-out Prevention	9.0	9.0	11.0	11.0	13.0	2.0	18.18%
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	1,290.2	1,325.2	1,380.2	1,356.2	1,387.2	31.0	2.29%

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Pre-Kindergarten	2,251,944	3,576,096	4,171,852	3,552,588	4,064,286	511,698	14.40%	1
Elementary								
Regular Classes, Gr. K-5	25,806,002	26,619,126	26,706,437	27,552,659	27,351,161	(201,498)	-0.73%	2
Physical Education	2,006,530	2,072,743	2,041,996	2,140,212	2,090,163	(50,049)	-2.34%	3
Music	1,701,454	1,817,231	1,731,276	1,802,686	1,794,428	(8,258)	-0.46%	4
Instrumental Music	351,764	375,833	375,137	384,505	381,956	(2,549)	-0.66%	5
Art	1,418,036	1,484,620	1,437,609	1,537,585	1,518,057	(19,528)	-1.27%	6
Intervention	518,585	638,418	776,434	721,680	731,723	10,043	1.39%	7
Middle	17,607,502	18,891,868	19,278,391	19,811,857	19,684,849	(127,008)	-0.64%	8
High School	20,594,341	21,655,647	21,667,606	22,409,246	22,063,515	(345,731)	-1.54%	9
Behavior Modification	138,756	144,052	537,537	568,646	697,370	128,724	22.64%	10
Alternative School	1,314,069	1,349,029	1,344,651	1,365,898	1,368,108	2,210	0.16%	11
Outdoor School	323,345	336,644	244,578	248,084	248,084	0	0.00%	12
Family Life	147,982	153,651	155,158	157,036	157,036	0	0.00%	13
Home & Hospital	446,978	343,890	239,524	400,000	400,000	0	0.00%	14
Evening High School - Add'l Pay	439,061	449,678	98,892	425,000	425,000	0	0.00%	15
Contingency	0	0	0	0	0	0	0.00%	16

Classroom Instructional Programs (Continued)

Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Adult Correctional Facility Instr.	70,045	24,578	36,113	40,000	35,000	(5,000)	-12.50%	17
Instructional Assistants								
Instr. Assistants-Regular-Elem.	172,220	85,178	50,570	50,367	53,938	3,571	7.09%	18
Instr. Assistants-Regular-Second.	75,513	106,880	82,829	78,414	83,981	5,567	7.10%	19
Instructional Assistants-Pre-K	868,465	1,136,504	1,548,659	1,427,797	1,784,035	356,238	24.95%	20
Behavior Modification	203,445	229,722	346,009	571,416	669,638	98,222	17.19%	21
Middle Sch. Drop-out Prevention	224,002	239,297	213,494	206,964	192,787	(14,178)	-6.85%	22
High School Drop-out Prevention	356,983	360,815	471,194	455,265	490,804	35,539	7.81%	23
Instr. Assistants-ISS-Secondary	329,929	293,855	295,985	308,865	328,054	19,188	6.21%	24
Alternative School	50,684	42,658	47,503	49,997	53,551	3,554	7.11%	25
Lunchtime Assistants	564,790	576,765	301,381	648,000	648,000	0	0.00%	26
Summer/Additional Empl.	126,936	142,468	144,828	150,000	150,000	0	0.00%	27
Add'l Pay-Elem Planning	637,651	620,970	576,800	740,000	740,000	0	0.00%	28
Add'l Pay-Elem Extended Learning	60,305	44,983	65,582	80,000	80,000	0	0.00%	29
Add'l Pay-Middle Sch. After School Activities	30,621	28,294	14,061	58,277	58,277	0	0.00%	30
Add'l Pay-SHS	126,493	51,251	79,780	100,000	100,000	0	0.00%	31
Add'l Pay-Middle Sat./Drop-out	82,994	47,912	61,213	115,000	115,000	0	0.00%	32
Add'l Pay-High Sat./Twilight	125,623	63,541	75,762	125,000	125,000	0	0.00%	33
Add'l Pay-D/O Intervent'n	23,863	12,449	12,509	30,000	30,000	0	0.00%	34
Add'l Pay-Upward Bound Tutoring	87	0	0	5,000	5,000	0	0.00%	35
SIT Planning Workshop	135,631	140,433	132,632	211,750	211,750	0	0.00%	36
Summer School-Elementary	443,906	448,181	339,667	0	0	0	0.00%	37
Summer School-Middle	70,719	88,638	85,963	0	0	0	0.00%	38
Summer School-High	243,990	280,176	357,013	0	0	0	0.00%	39
Instructional Substitutes	1,574,491	1,578,935	1,500,135	2,085,000	2,450,000	365,000	17.51%	40
Extra-Curricular Compensation	874,909	815,201	713,480	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
	82,540,641	87,368,212	88,360,241	89,079,795	89,845,551	765,756	0.86%	
Contracted Services								
Equipment Rental	279,426	301,790	279,322	300,000	300,000	0	0.00%	44
Official Fees	171,000	171,000	176,100	176,100	176,100	0	0.00%	45
Athletic Trainer Services	260,260	221,923	297,569	309,000	309,000	0	0.00%	46
Music and Arts	81,874	49,293	58,045	85,000	85,000	0	0.00%	47
Alternative School - Social Work	0	0	0	0	0	0	0.00%	48
Interpreters	96,546	81,038	78,914	77,300	77,300	0	0.00%	49
Drop-out Prevention	0	0	0	0	0	0	0.00%	50
Home and Hospital	34,155	12,514	5,353	30,900	30,900	0	0.00%	51
Contracted Services	404,115	341,322	326,226	381,100	381,100	0	0.00%	52
	1,327,377	1,178,879	1,221,528	1,359,400	1,359,400	0	0.00%	
Supplies and Materials								
Printing Supplies	79,643	90,431	65,154	75,000	75,000	0	0.00%	53
Small Computer Equipment	2,211,899	2,188,011	1,145,030	1,075,000	1,075,000	0	0.00%	54
Computer Software	381,328	480,581	590,661	499,000	689,000	190,000	38.08%	55
Textbooks-School Allocations	1,086	1,287	738	2,000	2,000	0	0.00%	56
Textbooks-Supv. - Elementary	114,252	137,986	13,341	200,000	200,000	0	0.00%	57
Textbooks-Supv. - Secondary	297,930	206,054	655,949	315,000	315,000	0	0.00%	58
Instructional Mat'ls-School Alloc.	954,759	941,552	894,094	1,003,250	1,003,250	0	0.00%	59
Instr. Mat's-Supv. - Elementary	1,114,521	1,339,864	615,916	798,000	948,000	150,000	18.80%	60
Instr. Mat's-Supv. - Secondary	603,248	313,523	787,498	744,000	724,000	(20,000)	-2.69%	61
Instr. Mat's-Outdoor School	3,914	4,864	8,929	5,000	5,000	0	0.00%	62
Instructional Mat'ls-Classroom	168,694	170,935	177,864	189,395	189,395	0	0.00%	63
Summer School Materials-Elem.	16,572	18,118	84,282	0	0	0	0.00%	64
Summer School Materials-Second.	10,948	3,723	38,323	0	0	0	0.00%	65
Instr. Mat's-Planetarium	2,595	2,236	2,488	2,500	2,500	0	0.00%	66
Instr. Mat's-Drop-out Prevention	10,055	7,771	9,759	10,000	10,000	0	0.00%	67
Instr. Mat's-Family Life	17,906	17,996	17,999	18,000	18,000	0	0.00%	68
Instr. Mat's-Drop-out Prev.Incentives	2,994	2,182	2,867	3,000	3,000	0	0.00%	69
	5,992,342	5,927,113	5,110,892	4,939,145	5,259,145	320,000	6.48%	

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./ (Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Other Charges								
Travel - Dropout Prevent	3,619	2,424	3,718	5,000	5,000	0	0.00%	70
Travel - Diversity Achieve. Coun.	0	58	149	1,000	1,000	0	0.00%	71
Traveling Teachers	8,705	6,922	3,862	10,000	10,000	0	0.00%	72
Mileage - Home Instruction	78,004	51,168	795	50,000	30,000	(20,000)	-40.00%	73
SIT Grants	115,446	107,128	77,058	110,000	110,000	0	0.00%	74
School Enrichment Activities	98,884	82,595	86,133	125,500	125,500	0	0.00%	75
Middle School After School Activities	12,460	10,670	11,011	0	0	0	0.00%	76
Interscholastic Athletics	202,858	230,385	230,384	230,384	230,384	0	0.00%	77
Other - Contingency	11,331	7,197	543	10,000	10,000	0	0.00%	78
	<u>531,308</u>	<u>498,547</u>	<u>413,653</u>	<u>541,884</u>	<u>521,884</u>	<u>(20,000)</u>	<u>-3.69%</u>	
Property								
Instr. Equip.-School Alloc.	31,835	33,223	9,290	0	0	0	0.00%	79
Instr. Equip.-Supv. - Elementary	123,538	8,543	0	0	0	0	0.00%	80
Instr. Equip.-Supv. - Secondary	119,198	74,513	38,760	20,000	65,000	45,000	225.00%	81
Instructional Technology	40,907	29,042	9,905	0	0	0	0.00%	82
	<u>315,478</u>	<u>145,322</u>	<u>57,955</u>	<u>20,000</u>	<u>65,000</u>	<u>45,000</u>	<u>225.00%</u>	
Transfers								
Tuition (to other Md. LEA's)	78,348	67,112	42,256	50,000	50,000	0	0.00%	83
State Institutions	134,772	85,405	82,083	150,000	150,000	0	0.00%	84
Transfers - Private/Other Institutions	171,679	147,157	162,474	170,000	341,598	171,598	100.94%	85
	<u>384,799</u>	<u>299,674</u>	<u>286,813</u>	<u>370,000</u>	<u>541,598</u>	<u>171,598</u>	<u>46.38%</u>	
Program Total	91,091,944	95,417,746	95,451,083	96,310,224	97,592,578	1,282,354	1.33%	

Targeted Instructional Programs

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

Program Staffing Summary	Actual	Actual	Actual	Budget	Budget	Inc./(Decr.)	% Inc. / (Decr.)	
	FY19	FY20	FY21	FY22	FY23	Bud22 vs Bud23	Bud22 vs Bud23	
Lead Teachers-Elem.	23.0	23.0	22.5	22.5	22.5	0.0	0.00%	
Lead Teachers-Second.	21.5	22.5	23.0	23.0	23.0	0.0	0.00%	
Family Center	2.5	2.5	2.5	2.5	2.5	0.0	0.00%	
EL	23.0	26.0	28.0	28.0	33.0	5.0	17.86%	
Instructional Assistants								
Family Center	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	<u>71.0</u>	<u>75.0</u>	<u>77.0</u>	<u>77.0</u>	<u>82.0</u>	<u>5.0</u>	<u>6.49%</u>	
Program Budget								
	Actual	Actual	Actual	Budget	Budget	Inc./(Decr.)	% Inc. / (Decr.)	Item #
	FY19	FY20	FY21	FY22	FY23	Bud22 vs Bud23	Bud22 vs Bud23	
Salaries and Wages								
Teachers								
Lead Teachers-Elem.	1,649,645	1,696,085	1,628,699	1,659,416	1,656,295	(3,121)	-0.19%	1
Lead Teachers-Second.	1,567,365	1,695,911	1,721,943	1,752,642	1,760,625	7,983	0.46%	2
Family Center	151,687	157,703	147,500	161,403	162,343	940	0.58%	3
EL	1,478,324	1,748,391	1,757,567	1,877,532	2,179,884	302,352	16.10%	4
Instructional Assistants								
Family Center	22,351	22,540	23,644	23,030	24,659	1,629	7.07%	5
EL	3,479	10,973	3,195	0	0	0	0.00%	6
Summer/Additional Pay	5,311	39,342	3,334	7,500	7,500	0	0.00%	7
Instructional Substitutes	38,502	24,361	59,338	47,000	55,000	8,000	17.02%	8
	<u>4,916,663</u>	<u>5,395,305</u>	<u>5,345,219</u>	<u>5,528,523</u>	<u>5,846,306</u>	<u>317,783</u>	<u>5.75%</u>	
Contracted Services								
EL	16,213	20,237	22,049	20,000	20,000	0	0.00%	9
	<u>16,213</u>	<u>20,237</u>	<u>22,049</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Instructional Materials								
EL	12,101	7,087	11,997	12,000	12,000	0	0.00%	10
	<u>12,101</u>	<u>7,087</u>	<u>11,997</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel - EL	5,398	3,974	2,485	7,500	7,500	0	0.00%	11
	<u>5,398</u>	<u>3,974</u>	<u>2,485</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	12
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	4,950,374	5,426,603	5,381,751	5,568,023	5,885,806	317,783	5.71%	

Career Technology Programs

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

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	
Teachers								
Middle School CTE Teachers	7.5	7.5	7.5	7.5	7.5	0.0	0.00%	
High School CTE Teachers	54.1	54.1	56.1	56.1	56.1	0.0	0.00%	
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	<u>65.6</u>	<u>65.6</u>	<u>67.6</u>	<u>67.6</u>	<u>67.6</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Middle School CTE Teachers	477,080	507,739	497,835	504,728	504,728	0	0.00%	1
High School CTE Teachers	3,424,915	3,545,335	3,702,983	3,841,211	3,856,576	15,364	0.40%	2
Instructional Assistants	98,107	92,906	81,032	89,406	95,766	6,360	7.11%	3
Summer/Add. Employment	81,492	62,847	62,307	50,000	65,000	15,000	30.00%	4
Instructional Substitutes	53,350	55,389	40,649	88,000	79,000	(9,000)	-10.23%	5
	<u>4,134,943</u>	<u>4,264,216</u>	<u>4,384,806</u>	<u>4,573,345</u>	<u>4,601,069</u>	<u>27,724</u>	<u>0.61%</u>	
Contracted Services								
Contractor Trades Education	22,137	25,166	42,691	20,000	20,000	0	0.00%	6
	<u>22,137</u>	<u>25,166</u>	<u>42,691</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Small Computer Equipment	77,455	172,752	203,661	90,000	90,000	0	0.00%	7
Textbooks	30,455	34,287	34,054	30,000	30,000	0	0.00%	8
Instructional Materials - CTE	449,519	318,605	562,838	615,000	615,000	0	0.00%	9
	<u>557,429</u>	<u>525,644</u>	<u>800,554</u>	<u>735,000</u>	<u>735,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	64,768	36,980	30,046	40,000	40,000	0	0.00%	10
Dues & Subscriptions	14,428	10,737	8,684	12,000	12,000	0	0.00%	11
	<u>79,196</u>	<u>47,717</u>	<u>38,731</u>	<u>52,000</u>	<u>52,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	364,003	310,065	155,846	100,000	100,000	0	0.00%	12
Program Total	5,157,708	5,172,808	5,422,628	5,480,345	5,508,069	27,724	0.51%	

Gifted and Talented Programs

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

Program Staffing Summary	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	
Teachers								
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.	3.0	2.0	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%	
Total FTE	48.0	47.0	47.0	47.0	47.0	0.0	0.00%	

Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Teachers								
Talented & Gifted-Enrichment	1,398,200	1,471,225	1,463,914	1,489,890	1,487,526	(2,364)	-0.16%	1
Talented & Gifted-Magnet	964,139	982,860	976,362	998,132	998,057	(75)	-0.01%	2
Other Enriched/Advanced Prog.	159,608	166,314	168,327	169,480	169,480	0	0.00%	3
BISFA Arts Teachers	505,126	552,293	548,694	556,140	556,140	0	0.00%	4
Temporary Employment	208,521	204,317	186,418	200,000	200,000	0	0.00%	5
Summer/Additional Pay - G&T	31,972	27,028	38,694	30,000	35,000	5,000	16.67%	6
Summer/Additional Pay - BISFA	24,379	22,708	15,628	15,000	20,000	5,000	33.33%	7
Instructional Substitutes	44,921	51,203	15,101	83,000	73,000	(10,000)	-12.05%	8
	3,336,865	3,477,949	3,413,138	3,541,642	3,539,203	(2,440)	-0.07%	
Contracted Services								
Contracted Services - G&T	34,421	30,011	12,297	25,000	25,000	0	0.00%	9
	34,421	30,011	12,297	25,000	25,000	0	0.00%	
Supplies and Materials								
Small Computer Equipment	1,794	0	0	0	0	0	0.00%	10
Materials - G&T	40,348	97,311	144,001	50,000	50,000	0	0.00%	11
Materials - STEM	99,838	6,624	54,992	50,000	50,000	0	0.00%	12
Magnet Program-Materials-Elem.	33,206	15,239	19,986	20,000	20,000	0	0.00%	13
Magnet Program-Materials-Second.	19,915	4,258	14,998	20,000	20,000	0	0.00%	14
	195,100	123,431	233,977	140,000	140,000	0	0.00%	
Other Charges								
Travel - Prof. Development	90,631	80,514	39,527	75,000	75,000	0	0.00%	15
Dues & Subscriptions	48,356	49,344	45,684	55,000	55,000	0	0.00%	16
	138,987	129,857	85,211	130,000	130,000	0	0.00%	
Property								
Equipment - G&T	0	0	0	0	0	0	0.00%	17
Equipment - STEM	0	0	0	0	0	0	0.00%	18
	0	0	0	0	0	0	0.00%	
Program Total	3,705,373	3,761,248	3,744,623	3,836,642	3,834,203	(2,440)	-0.06%	

School Library Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
Librarians	38.5	38.5	38.0	38.0	38.0	0.0	0.00%	
Total FTE	38.5	38.5	38.0	38.0	38.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Librarians	2,551,992	2,581,515	2,503,092	2,594,300	2,562,844	(31,456)	-1.21%	1
Summer/Additional Employment	61,797	45,510	63,817	67,000	67,000	0	0.00%	2
Instructional Substitutes	35,850	52,033	35,755	39,000	46,000	7,000	17.95%	3
	2,649,639	2,679,059	2,602,663	2,700,300	2,675,844	(24,456)	-0.91%	
Supplies and Materials								
Library Materials	285,380	194,505	197,520	210,000	198,000	(12,000)	-5.71%	4
	285,380	194,505	197,520	210,000	198,000	(12,000)	-5.71%	
Other Charges								
Dues & Subscriptions	214,334	209,614	236,550	149,000	161,000	12,000	8.05%	5
Property								
Equipment	104,668	23,219	119	0	0	0	0.00%	6
Program Total	3,254,022	3,106,397	3,036,853	3,059,300	3,034,844	(24,456)	-0.80%	

Professional Development

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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
Mentor Resource Teachers	4.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Total FTE	4.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Mentor Resource Teachers	323,001	408,390	412,242	419,744	423,531	3,787	0.90%	1
Additional Pay - ESP	7,996	5,089	862	5,000	5,000	0	0.00%	2
Additional Pay - Teachers	16,514	24,570	5,563	20,000	20,000	0	0.00%	3
Workshops	570,904	852,926	960,641	700,000	700,000	0	0.00%	4
Workshops - G&T	103,658	73,175	84,875	135,000	85,000	(50,000)	-37.04%	5
Substitutes - Prof. Growth	43,267	39,333	1,128	63,000	63,000	0	0.00%	6
	1,065,340	1,403,482	1,465,311	1,342,744	1,296,531	(46,213)	-3.44%	
Contracted Services								
Consultants	109,644	39,081	64,586	55,000	55,000	0	0.00%	7
Maintenance Contracts	32,152	33,760	35,397	37,250	38,000	750	2.01%	8
	141,796	72,841	99,983	92,250	93,000	750	0.81%	
Supplies and Materials								
Office Supplies	0	0	0	0	0	0	0.00%	9
Workshop Supplies	37,821	82,993	44,845	40,000	40,000	0	0.00%	10
Food/Meals	2,941	2,595	265	5,000	5,000	0	0.00%	11
	40,761	85,588	45,110	45,000	45,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	65,724	43,655	11,273	95,000	70,000	(25,000)	-26.32%	12
Dues & Subscriptions	8,767	7,047	13,523	7,000	7,000	0	0.00%	13
	74,491	50,702	24,796	102,000	77,000	(25,000)	-24.51%	
Property								
Equipment	0	0	0	0	0	0	0.00%	14
Program Total	1,322,389	1,612,612	1,635,200	1,581,994	1,511,531	(70,463)	-4.45%	

School Counseling Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
School Counselors	58.0	64.0	65.0	65.0	70.5	5.5	8.46%	
Instructional Assistants	2.0	2.0	2.0	2.0	1.0	(1.0)	-50.00%	
Total FTE	<u>60.0</u>	<u>66.0</u>	<u>67.0</u>	<u>67.0</u>	<u>71.5</u>	<u>4.5</u>	<u>6.72%</u>	
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
School Counselors	3,470,017	4,085,315	4,116,860	4,274,739	4,586,130	311,392	7.28%	1
Instructional Assistants	82,303	60,635	67,315	72,667	29,361	(43,306)	-59.59%	2
Additional Employment	216,172	224,739	236,580	231,500	241,500	10,000	4.32%	3
Instructional Substitutes	18,457	7,676	5,258	17,000	8,000	(9,000)	-52.94%	4
	<u>3,786,949</u>	<u>4,378,365</u>	<u>4,426,014</u>	<u>4,595,906</u>	<u>4,864,992</u>	<u>269,086</u>	<u>5.85%</u>	
Contracted Services								
Contracted Services	500	1,663	800	0	0	0	0.00%	5
	<u>500</u>	<u>1,663</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	1,093	884	1,474	1,500	1,500	0	0.00%	6
Career Counseling - Reg. Prog.	46,181	17,399	45,684	40,000	40,000	0	0.00%	7
Counseling - Career & Technology	0	2,014	2,972	3,000	3,000	0	0.00%	8
Computer Software	114,935	5,500	119,069	126,000	132,500	6,500	5.16%	9
Student Service Learning Materials	0	2,250	1,637	4,000	4,000	0	0.00%	10
PBIS Materials	1,229	0	630	10,000	10,000	0	0.00%	11
Conflict Resolution Materials	2,157	550	0	2,000	2,000	0	0.00%	12
	<u>165,596</u>	<u>28,597</u>	<u>171,465</u>	<u>186,500</u>	<u>193,000</u>	<u>6,500</u>	<u>3.49%</u>	
Other Charges								
Travel	1,127	513	201	1,000	1,000	0	0.00%	13
Dues & Subscriptions	8,766	9,084	11,349	8,200	8,200	0	0.00%	14
	<u>9,893</u>	<u>9,596</u>	<u>11,550</u>	<u>9,200</u>	<u>9,200</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	15
Program Total	<u>3,962,938</u>	<u>4,418,222</u>	<u>4,609,829</u>	<u>4,791,606</u>	<u>5,067,192</u>	<u>275,586</u>	<u>5.75%</u>	

Psychological Services Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./ (Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
Professional	7.5	7.5	8.0	8.0	8.0	0.0	0.00%	
Total FTE	7.5	7.5	8.0	8.0	8.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./ (Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	641,815	635,962	659,971	703,231	723,232	20,001	2.84%	1
Additional Pay	1,668	1,180	1,235	5,000	2,000	(3,000)	-60.00%	2
	643,482	637,141	661,206	708,231	725,232	17,001	2.40%	
Contracted Services								
Psychologists	55,050	49,825	4,300	5,000	5,000	0	0.00%	3
	55,050	49,825	4,300	5,000	5,000	0	0.00%	
Supplies and Materials								
Office Supplies	4,064	3,490	3,552	3,500	3,500	0	0.00%	4
Small Equipment/Supplies	148	3,344	10,437	1,000	1,000	0	0.00%	5
Computer Software	0	0	0	1,000	1,000	0	0.00%	6
Assessment Materials	26,709	23,184	16,333	25,000	25,000	0	0.00%	7
	30,921	30,018	30,322	30,500	30,500	0	0.00%	
Other Charges								
Travel	4,464	7,512	1,807	7,000	7,000	0	0.00%	8
Property								
Equipment	0	0	0	0	0	0	0.00%	9
Program Total	733,918	724,496	697,635	750,731	767,732	17,001	2.26%	

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>
Teachers							
Intervention	4.0	4.0	3.5	3.5	3.5	0.0	0.00%
Social Workers	10.0	9.0	9.0	8.0	8.0	0.0	0.00%
Special Education	147.6	148.6	148.3	148.3	148.3	0.0	0.00%
Lead Teachers - Special Education	6.0	6.0	7.0	7.0	7.0	0.0	0.00%
Occupational Therapists	6.0	6.0	6.0	5.6	5.6	0.0	0.00%
Speech, Language, Audiology	19.0	19.0	20.0	20.0	20.0	0.0	0.00%
Instructional Assistants	147.4	148.4	148.6	151.6	173.6	22.0	14.51%
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	343.0	344.0	345.4	347.0	369.0	22.0	6.34%

<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Intervention	262,560	272,720	250,344	245,199	245,049	(150)	-0.06%	1
Social Workers	663,986	594,327	524,773	533,556	511,997	(21,559)	-4.04%	2
Special Education	9,464,466	9,831,268	9,781,294	10,109,589	9,992,741	(116,848)	-1.16%	3
Lead Teachers - Special Education	476,512	495,487	562,628	571,450	550,417	(21,033)	-3.68%	4
Occupational Therapists	422,004	432,766	414,915	417,076	404,862	(12,214)	-2.93%	5
Speech, Language, Audiology	1,286,959	1,290,489	1,057,768	1,553,299	1,514,745	(38,553)	-2.48%	6
Instructional Assistants	3,735,008	3,666,346	4,175,027	3,898,871	4,576,397	677,525	17.38%	7
Occup. Therapist Assistants	118,292	120,523	125,899	124,996	124,996	0	0.00%	8
Adult Correctional Facility Instr.	1,288	0	0	5,000	5,000	0	0.00%	9
Additional Pay	73	8,787	0	1,000	1,000	0	0.00%	10
Additional Empl./Summer School	393,560	385,386	373,502	330,000	385,000	55,000	16.67%	11
Instructional Substitutes	424,230	344,228	203,377	555,000	543,000	(12,000)	-2.16%	12
Turnover Credit	0	0	0	(300,000)	(300,000)	0	0.00%	13
	17,248,936	17,442,326	17,469,527	18,045,035	18,555,203	510,168	2.83%	

Contracted Services								
Legal Fees	77,120	91,285	114,163	80,000	80,000	0	0.00%	14
Consultants	44,759	45,686	43,430	90,000	90,000	0	0.00%	15
Speech/Language Therapists	0	0	0	0	300,000	300,000	100.00%	16
Assessments	1,866	0	0	0	0	0	0.00%	17
Interpreters	262,434	51,063	29,949	5,000	305,000	300,000	6000.00%	18
Other Contr. Serv. / Behavior Initiatives	78,359	54,226	136,416	10,000	10,000	0	0.00%	19
	464,538	242,260	323,959	185,000	785,000	600,000	324.32%	

Supplies and Materials								
Office Supplies	5,972	3,174	6,195	5,000	5,000	0	0.00%	20
Small Computer Equipment	0	0	6,162	0	0	0	0.00%	21
Software	33,270	33,270	0	20,000	20,000	0	0.00%	22
Instructional Materials	257,900	446,195	675,886	250,000	250,000	0	0.00%	23
Assessment Materials	38,973	24,707	62,851	40,000	40,000	0	0.00%	24
Library Materials	515	436	128	1,000	1,000	0	0.00%	25
Other Supplies	433	0	0	0	0	0	0.00%	26
	337,062	507,782	751,222	316,000	316,000	0	0.00%	

Other Charges								
Travel	61,936	56,101	22,957	60,000	60,000	0	0.00%	27
Student Admission Fees	0	0	0	0	0	0	0.00%	28
	61,936	56,101	22,957	60,000	60,000	0	0.00%	

Property								
Equipment	51,524	62,314	10,013	0	0	0	0.00%	29

Transfers								
Maryland LEAs (Tuition)	59,819	20,345	13,812	30,000	30,000	0	0.00%	30

Program Total	18,223,815	18,331,128	18,591,489	18,636,035	19,746,203	1,110,168	5.96%	
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Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Transfers								
Special Placements - Residential	591,815	383,899	348,219	725,000	725,000	0	0.00%	1
Special Placements - Day	3,120,849	3,044,217	2,516,602	3,235,000	3,235,000	0	0.00%	2
State Institutions	29,980	21,585	20,232	40,000	40,000	0	0.00%	3
Program Total	3,742,644	3,449,701	2,885,052	4,000,000	4,000,000	0	0.00%	

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Workshop Pay	36,217	935	11,685	35,000	35,000	0	0.00%	1
Substitutes - Staff Develop.	93	0	130	4,000	0	(4,000)	-100.00%	2
	<u>36,310</u>	<u>935</u>	<u>11,815</u>	<u>39,000</u>	<u>35,000</u>	<u>(4,000)</u>	<u>-10.26%</u>	
Contracted Services								
Consultants	0	0	0	2,000	0	(2,000)	-100.00%	3
Supplies and Materials								
Workshop Materials	9,558	6,915	5,700	8,500	12,500	4,000	47.06%	4
Other Charges								
Travel	3,391	1,631	0	1,000	1,000	0	0.00%	5
Professional Development	13,077	12,439	25,775	6,000	6,000	0	0.00%	6
Dues & Subscriptions	1,297	1,197	4,481	1,000	3,000	2,000	200.00%	7
	<u>17,765</u>	<u>15,267</u>	<u>30,256</u>	<u>8,000</u>	<u>10,000</u>	<u>2,000</u>	<u>25.00%</u>	
Program Total	63,632	23,117	47,771	57,500	57,500	0	0.00%	

Administrators and School Staff in Local Special Education Centers

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

Program Staffing Summary

	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>
Principals - Special Education	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.00%</u>

Program Budget

	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Principals - Special Education	197,086	172,454	191,063	193,452	193,452	0	0.00%	1
Clerical and Support	47,862	49,449	50,596	50,405	50,405	0	0.00%	2
Additional Employment	173	177	251	500	500	0	0.00%	3
	<u>245,121</u>	<u>222,081</u>	<u>241,910</u>	<u>244,357</u>	<u>244,357</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	0	0	0	0	0	0	0.00%	4
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	245,121	222,081	241,910	244,357	244,357	0	0.00%	

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./ (Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
Professional	4.0	4.0	5.0	5.0	5.0	0.0	0.00%	
Special Education Specialists	6.0	6.0	5.0	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%	
<u>Program Budget</u>								
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./ (Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	442,255	455,522	525,044	526,487	536,921	10,434	1.98%	1
Special Education Specialists	495,508	449,892	411,094	409,338	376,166	(33,172)	-8.10%	2
Clerical and Support	101,507	106,197	107,055	110,161	110,161	0	0.00%	3
Clerical / Additional Pay	1,125	11,770	516	4,000	4,000	0	0.00%	4
Summer / Additional Pay	904	0	2,962	1,500	1,500	0	0.00%	5
	1,041,299	1,023,381	1,046,671	1,051,486	1,028,748	(22,738)	-2.16%	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	6
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	319	646	243	2,000	2,000	0	0.00%	7
Small Equipment and Supplies	0	0	0	500	500	0	0.00%	8
	319	646	243	2,500	2,500	0	0.00%	
Other Charges								
Travel	10,626	11,443	2,620	10,000	10,000	0	0.00%	9
Dues & Subscriptions	4,059	3,975	6,404	5,000	5,000	0	0.00%	10
	14,685	15,418	9,024	15,000	15,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	11
Program Total	1,056,303	1,039,445	1,055,937	1,068,986	1,046,248	(22,738)	-2.13%	

Student Services Programs

MSDE Category: Student Personnel Services

Program Staffing Summary

	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./ (Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23
Pupil Personnel Workers	8.0	8.0	8.0	8.0	8.0	0.0	0.00%
Social Workers	11.0	15.0	20.0	20.0	25.0	5.0	25.00%
Clerical and Support	2.5	2.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	21.5	25.0	30.0	30.0	35.0	5.0	16.67%

Program Budget

	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./ (Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Pupil Personnel Workers	740,201	753,200	761,678	773,378	743,976	(29,402)	-3.80%	1
Social Workers	756,892	1,052,427	1,325,078	1,415,238	1,728,414	313,176	22.13%	2
Clerical and Support	128,061	107,859	107,631	110,948	110,948	0	0.00%	3
Additional Pay	10,292	20,787	14,236	30,000	22,500	(7,500)	-25.00%	4
Instructional Substitutes	1,299	283	316	1,000	500	(500)	-50.00%	5
	1,636,744	1,934,555	2,208,939	2,330,564	2,606,338	275,774	11.83%	
Contracted Services								
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%	
Supplies and Materials								
Office Supplies	3,942	4,277	9,288	4,000	4,000	0	0.00%	7
Small Equipment and Supplies	856	963	1,020	1,000	1,000	0	0.00%	8
Attendance Incentive Materials	2,000	2,000	2,000	2,000	2,000	0	0.00%	9
	6,798	7,240	12,308	7,000	7,000	0	0.00%	
Other Charges								
Travel	0	4,261	1,132	4,000	4,000	0	0.00%	10
Property								
Equipment	0	0	0	0	0	0	0.00%	11
Program Total	1,718,542	2,021,056	2,297,379	2,416,564	2,692,338	275,774	11.41%	

Student Health Programs

MSDE Category: Student Health Services

Program Staffing Summary	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./ (Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	
Professional	1.0	1.0	1.0	1.0	2.0	1.0	100.00%	
Physical Therapist	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Instructional Assistant - Health Services	5.0	7.0	7.0	7.0	6.0	(1.0)	-14.29%	
Nurses	11.0	11.0	11.0	11.0	11.0	0.0	0.00%	
Clerical and Support	0.5	0.5	0.5	0.5	1.0	0.5	100.00%	
Total FTE	20.5	22.5	22.5	22.5	23.0	0.5	2.22%	

Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./ (Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Professional	99,186	102,162	119,549	104,472	190,637	86,165	82.48%	1
Physical Therapist	252,563	260,937	266,183	269,509	269,509	0	0.00%	2
ParaPro - Health Services	121,854	151,831	108,175	160,762	141,282	(19,480)	-12.12%	3
Nurses	317,279	296,367	250,888	367,751	382,878	15,127	4.11%	4
Clerical and Support	25,321	16,951	16,708	17,261	34,511	17,250	99.94%	5
Temporary Employment	0	0	0	0	0	0	0.00%	6
Additional Pay	140	5,985	14,551	3,000	3,000	0	0.00%	7
Instructional Substitutes	3,694	9,282	1,594	10,000	10,000	0	0.00%	8
Substitute - Nurses	30,952	9,502	3,643	25,000	25,000	0	0.00%	9
	850,988	853,017	781,290	957,755	1,056,817	99,062	10.34%	
Contracted Services								
Equipment Repair	21,750	23,433	24,475	24,000	1,000	(23,000)	-95.83%	10
Nursing Services	3,044,367	2,201,077	1,821,303	2,878,000	3,054,260	176,260	6.12%	11
Physical/Occupational Therapists	0	0	0	5,000	0	(5,000)	-100.00%	12
Other Contracted Services	92,892	81,342	1,199	135,000	135,000	0	0.00%	13
	3,159,008	2,305,852	1,846,977	3,042,000	3,190,260	148,260	4.87%	
Supplies and Materials								
Office Supplies	9,695	10,275	11,310	10,000	10,000	0	0.00%	14
Computer Software	33,475	37,185	37,640	39,500	39,500	0	0.00%	15
Medical Supplies	115,613	141,737	74,930	100,000	145,000	45,000	45.00%	16
	158,783	189,197	123,880	149,500	194,500	45,000	30.10%	
Other Charges								
Travel	6,119	6,252	1,006	5,000	5,000	0	0.00%	17
Property								
Equipment	2,232	0	2,275	0	0	0	0.00%	18
Program Total	4,177,131	3,354,318	2,755,428	4,154,255	4,446,577	292,322	7.04%	

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Staffing Summary	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./ (Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23
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	134.0	134.0	134.0	134.0	134.0	0.0	0.00%
Bus Attendants	41.0	41.0	50.0	50.0	50.0	0.0	0.00%
Total Employees	194.9	194.9	203.9	203.9	203.9	0.0	0.00%

Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./ (Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Professional	404,282	416,419	399,455	425,793	429,450	3,657	0.86%	1
Clerical and Support	239,417	248,846	254,956	253,883	253,883	0	0.00%	2
Driver Trainer	62,984	64,334	51,418	62,309	62,309	0	0.00%	3
Shop Foreman	83,691	85,812	85,320	87,159	87,159	0	0.00%	4
Garage Employees	449,470	463,091	473,694	472,074	472,074	0	0.00%	5
Bus Drivers	3,179,549	3,175,620	2,919,491	3,847,168	3,832,789	(14,379)	-0.37%	6
Bus Attendants	631,826	667,680	597,969	930,980	929,994	(986)	-0.11%	7
Temporary Employment	0	0	0	0	0	0	0.00%	8
Additional Pay	224,367	195,588	84,210	150,000	150,000	0	0.00%	9
Summer School Transp.	105,728	105,353	85,263	0	0	0	0.00%	10
In-service Training	27,646	30,361	21,966	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	298,407	168,511	82,369	300,000	300,000	0	0.00%	12
Substitute Bus Attendants	494,373	247,497	113,701	200,000	200,000	0	0.00%	13
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	14
	6,201,742	5,869,112	5,169,812	6,606,367	6,594,658	(11,709)	-0.18%	

Contracted Services								
Consultants	1,947	1,986	137,986	2,500	2,500	0	0.00%	15
Physical Exams	24,205	19,249	19,432	25,000	25,000	0	0.00%	16
Drug Testing	9,742	8,566	9,012	10,000	10,000	0	0.00%	17
Contracted Training	10,125	11,746	7,359	12,000	12,000	0	0.00%	18
Repairs - Private Garages	27,498	48,619	28,845	50,000	50,000	0	0.00%	19
Other Contracted Services	0	0	1,249,800	0	0	0	0.00%	20
Contracted Drivers	2,925,201	2,742,407	2,613,803	3,082,000	3,082,000	0	0.00%	21
Public Carriers	57,182	34,464	18,796	50,000	50,000	0	0.00%	22
	3,055,899	2,867,036	4,085,032	3,231,500	3,231,500	0	0.00%	

Supplies and Materials								
Training Supplies	1,273	132	667	1,400	1,400	0	0.00%	23
Small Computer Equipment	0	0	6,978	0	0	0	0.00%	24
Computer Software	90,821	90,454	89,924	100,000	100,000	0	0.00%	25
Tires, Repairs & Disposal Fees	56,706	75,553	26,401	50,000	50,000	0	0.00%	26
Repair & Maintenance Parts	368,932	293,826	287,185	290,000	290,000	0	0.00%	27
Title and Transfer Fees	3,537	2,240	800	2,000	2,000	0	0.00%	28
Uniforms	20,827	0	30,221	18,000	18,000	0	0.00%	29
Miscellaneous Supplies & Mat.	101,394	114,102	158,563	110,000	110,000	0	0.00%	30
	643,489	576,307	600,739	571,400	571,400	0	0.00%	

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./ (Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Other Charges								
Travel/Professional Dev.	7,573	2,620	0	4,500	4,500	0	0.00%	31
Dues & Subscriptions	384	650	267	1,500	1,500	0	0.00%	32
Insurance - Buses	105,935	98,134	112,248	125,000	125,000	0	0.00%	33
Vehicle Fuel, Oil, Etc.	831,526	502,678	290,931	890,000	1,157,500	267,500	30.06%	34
Operations Credit	(349,027)	(172,261)	(100,286)	(400,000)	(400,000)	0	0.00%	35
School System Activities Transp.	131,690	103,304	116,849	130,000	130,000	0	0.00%	36
Arts Enrichment - Transp.	45,292	20,494	0	30,000	30,000	0	0.00%	37
Extended Learning - Transp.	12,371	6,880	2,958	25,000	25,000	0	0.00%	38
Co-Curricular Trips	53,682	31,485	7,083	80,000	80,000	0	0.00%	39
Student Transportation - CTE	38,683	24,359	13	25,000	25,000	0	0.00%	40
Student Transportation - Special Ed	0	2,753	0	2,000	2,000	0	0.00%	41
Upward Bound Tutoring Prog. Transp.	44,804	28,301	902	50,000	50,000	0	0.00%	42
	<u>922,912</u>	<u>649,397</u>	<u>430,965</u>	<u>963,000</u>	<u>1,230,500</u>	<u>267,500</u>	<u>27.78%</u>	
Property								
Equipment Other than Buses	11,574	123,106	16,057	30,000	30,000	0	0.00%	43
Buses	1,477,464	1,530,977	395,224	1,554,073	1,554,073	0	0.00%	44
Board Staff Vehicles	57,578	70,225	41,814	45,000	45,000	0	0.00%	45
	<u>1,546,616</u>	<u>1,724,308</u>	<u>453,095</u>	<u>1,629,073</u>	<u>1,629,073</u>	<u>0</u>	<u>0.00%</u>	
Program Total	12,370,659	11,686,159	10,739,643	13,001,340	13,257,131	255,791	1.97%	

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	
Professional	3.5	3.5	3.0	3.0	3.0	0.0	0.00%	
Custodial Personnel	194.0	194.0	192.4	192.4	192.4	0.0	0.00%	
Regional Custodial Personnel	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	199.5	199.5	197.4	197.4	197.4	0.0	0.00%	

Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Professional	262,844	277,911	283,460	234,730	250,061	15,331	6.53%	1
Custodial Personnel	7,171,521	7,156,874	7,098,200	7,385,692	7,250,777	(134,915)	-1.83%	2
Regional Custodial Personnel	0	0	0	0	0	0	0.00%	3
Specialists/Technicians	0	0	0	0	0	0	0.00%	4
Warehousing & Distribution Pers.	79,656	81,858	84,503	84,155	84,155	0	0.00%	5
Additional Wages/Substitutes	640,377	821,716	298,759	480,000	480,000	0	0.00%	6
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	7
	8,154,398	8,338,360	7,764,922	8,034,577	7,914,993	(119,584)	-1.49%	
Contracted Services								
Facility Rental	146,095	137,618	67,402	100,000	100,000	0	0.00%	8
Equipment Rental	10,634	10,634	4,670	5,000	5,000	0	0.00%	9
Time Clocks, Fire Alarms	66,948	176,929	(3,035)	40,000	40,000	0	0.00%	10
Elevator Service Contracts	24,719	38,640	57,960	50,000	50,000	0	0.00%	11
Equipment Repair - Other	1,043	4,411	11,838	20,000	20,000	0	0.00%	12
Equipment Repair - CTE	13,947	16,657	33,208	15,000	15,000	0	0.00%	13
Equipment Repair - Science	0	25,965	8,224	20,000	20,000	0	0.00%	14
Equipment Repair - P.E./Arts	16,524	16,159	8,642	20,000	20,000	0	0.00%	15
Other Contracted Services	52,603	232	925	2,500	2,500	0	0.00%	16
Trash Removal	377,683	272,772	265,933	370,000	370,000	0	0.00%	17
Snow Removal	99,743	24,709	103,677	75,000	75,000	0	0.00%	18
Mowing Grass	50,662	27,410	0	0	0	0	0.00%	19
	860,601	752,136	559,444	717,500	717,500	0	0.00%	
Supplies and Materials								
Postage	48,526	242,005	125,608	85,000	85,000	0	0.00%	20
Uniform Maintenance	2,672	238	2,924	5,500	5,500	0	0.00%	21
Operational Supplies	869,716	1,064,678	1,276,946	850,000	895,000	45,000	5.29%	22
	920,914	1,306,921	1,405,479	940,500	985,500	45,000	4.78%	
Other Charges								
Recertification Training	838	326	270	3,000	3,000	0	0.00%	23
Vehicle Insurance	50,933	46,298	54,108	55,000	55,000	0	0.00%	24
Vehicle Fuel, Oil, Etc.	19,451	15,162	24,599	25,000	37,500	12,500	50.00%	25
Insurance on Buildings	351,523	299,638	408,019	368,500	443,500	75,000	20.35%	26
Insurance Deductible	1,428	9,095	6,334	8,000	8,000	0	0.00%	27
Water and Sewer	697,108	506,047	571,877	605,000	750,000	145,000	23.97%	28
Fuel - Heating	373,420	270,239	165,150	335,000	360,000	25,000	7.46%	29
Electricity	4,092,099	3,434,176	3,546,145	4,465,000	4,885,000	420,000	9.41%	30
Natural Gas & Propane	559,917	659,886	623,173	590,000	780,000	190,000	32.20%	31
	6,146,716	5,240,867	5,399,676	6,454,500	7,322,000	867,500	13.44%	
Property								
Equipment	145,118	250,328	130,349	100,000	100,000	0	0.00%	32
	145,118	250,328	130,349	100,000	100,000	0	0.00%	
Program Total	16,227,748	15,888,612	15,259,870	16,247,077	17,039,993	792,916	4.88%	

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
Technology - Professional	11.5	13.5	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	26.5	26.5	26.5	26.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	835,990	1,013,629	1,008,489	1,138,897	1,169,061	30,164	2.65%	1
Clerical and Support	59,953	61,768	60,191	62,949	62,949	0	0.00%	2
Electronics Technicians	576,239	571,604	600,798	619,207	637,194	17,987	2.90%	3
Temporary Employment	17,263	18,223	2,136	15,000	15,000	0	0.00%	4
Additional Wages	32,056	63,278	53,604	20,000	20,000	0	0.00%	5
	1,521,501	1,728,502	1,725,218	1,856,052	1,904,204	48,151	2.59%	
Contracted Services								
Tech. - Service Contracts	948,190	1,435,903	1,202,045	1,507,000	1,507,000	0	0.00%	6
Tech. - Repairs & Maintenance	475,951	317,375	290,377	400,000	400,000	0	0.00%	7
	1,424,141	1,753,278	1,492,422	1,907,000	1,907,000	0	0.00%	
Supplies and Materials								
Office Supplies	2,004	1,885	1,952	2,000	2,000	0	0.00%	8
Tech. Support Supplies	227,050	448,905	264,204	300,000	300,000	0	0.00%	9
Small Computer Equipment	100,128	459,722	1,080,567	650,000	650,000	0	0.00%	10
Computer Software	435,952	733,734	471,966	597,000	407,000	(190,000)	-31.83%	11
	765,134	1,644,246	1,818,688	1,549,000	1,359,000	(190,000)	-12.27%	
Other Charges								
Travel/Prof. Dev.	6,828	8,017	25,861	30,000	30,000	0	0.00%	12
Communications	76,926	95,781	85,636	99,000	105,000	6,000	6.06%	13
	83,754	103,798	111,498	129,000	135,000	6,000	4.65%	
Property								
Equipment	1,046,857	391,115	96,960	100,000	100,000	0	0.00%	14
	1,046,857	391,115	96,960	100,000	100,000	0	0.00%	
Program Total	4,841,387	5,620,938	5,244,786	5,541,052	5,405,204	(135,849)	-2.45%	

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	
Professional	1.2	1.2	1.2	1.2	1.2	0.0	0.00%	
School Lobby Receptionist	4.0	4.0	0.0	0.0	0.0	0.0	0.00%	
Crossing Guards	22.0	22.0	22.0	22.0	22.0	0.0	0.00%	
Total FTE	27.2	27.2	23.2	23.2	23.2	0.0	0.00%	

Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Professional	125,244	129,004	130,251	131,925	132,106	181	0.14%	1
School Lobby Receptionist	94,712	95,027	0	0	0	0	0.00%	2
Crossing Guards	226,922	218,116	215,161	251,891	253,457	1,566	0.62%	3
Additional Wages	1,612	54	8	0	0	0	0.00%	4
Substitute-Crossing Guards	7,795	5,565	0	15,000	15,000	0	0.00%	5
	456,285	447,766	345,420	398,816	400,563	1,747	0.44%	
Contracted Services								
Tech. - Service Contracts	117,596	150,444	206,233	90,000	90,000	0	0.00%	6
School Resource Officers	646,577	638,143	842,807	880,000	1,181,000	301,000	34.20%	7
Security	12,372	16,337	29,243	30,000	30,000	0	0.00%	8
	776,545	804,924	1,078,282	1,000,000	1,301,000	301,000	30.10%	
Supplies and Materials								
Office Supplies	0	130	510	500	500	0	0.00%	9
Small Computer Equipment	183,131	211,939	635,306	135,000	135,000	0	0.00%	10
Computer Software	40,586	40,680	47,412	50,000	50,000	0	0.00%	11
Crossing Guard Uniforms/Supplies	3,100	2,773	3,000	3,000	3,000	0	0.00%	12
Other - Miscellaneous	5,885	20,869	6,260	25,000	25,000	0	0.00%	13
	232,703	276,391	692,488	213,500	213,500	0	0.00%	
Other Charges								
Travel/Professional Dev.	15,572	8,964	4,260	14,000	14,000	0	0.00%	14
Dues & Subscriptions	0	0	0	100	100	0	0.00%	15
Liability Insurance - Resource Officers	0	6,913	7,451	7,500	7,500	0	0.00%	16
	15,572	15,877	11,711	21,600	21,600	0	0.00%	
Property								
Equipment	63,290	71,670	0	0	0	0	0.00%	17
	63,290	71,670	0	0	0	0	0.00%	
Program Total	1,544,394	1,616,628	2,127,900	1,633,916	1,936,663	302,747	18.53%	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Staffing Summary	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	
Professional	1.5	1.5	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Maintenance Personnel	35.0	35.0	34.0	34.0	34.0	0.0	0.00%	
Total FTE	38.5	38.5	39.0	39.0	39.0	0.0	0.00%	
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Program Budget	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Professional	131,915	127,987	199,853	265,494	269,198	3,704	1.40%	1
Clerical and Support	85,975	88,659	91,762	90,131	90,131	0	0.00%	2
Maintenance Personnel	1,569,213	1,504,992	1,569,633	1,645,557	1,640,163	(5,394)	-0.33%	3
Additional Pay	85,300	168,628	57,427	95,000	95,000	0	0.00%	4
	1,872,402	1,890,265	1,918,674	2,096,182	2,094,493	(1,690)	-0.08%	
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Contracted Services								
Consultants	71,013	16,904	2,390	40,000	40,000	0	0.00%	5
Equipment Rental	73,161	41,933	48,550	30,000	30,000	0	0.00%	6
Equipment Repairs	662	6,773	13,015	25,000	25,000	0	0.00%	7
Vehicle Repairs	105,431	66,204	33,151	35,000	35,000	0	0.00%	8
Electrical Repairs	223,535	75,069	19,112	125,000	125,000	0	0.00%	9
Emergency Repairs	1,560	21,687	0	40,000	40,000	0	0.00%	10
Engineering/Architectural Services	201,792	197,928	1,069,460	200,000	200,000	0	0.00%	11
Building Renovation	1,827,864	2,486,758	1,897,364	2,820,000	3,920,000	1,100,000	39.01%	12
Paving/Resurfacing	209,642	830,848	251,489	250,000	250,000	0	0.00%	13
Masonry/Concrete Work	125,449	298,358	205,263	60,000	60,000	0	0.00%	14
Signage	38,500	34,080	3,395	20,000	20,000	0	0.00%	15
Landscaping and Grading	12,610	20,533	24,965	80,000	80,000	0	0.00%	16
Fencing	49,530	24,628	28,333	50,000	50,000	0	0.00%	17
Bleacher Seating	0	0	0	100,000	100,000	0	0.00%	18
Draperies and Shades	1,188	0	7,515	25,000	25,000	0	0.00%	19
Flooring	452,364	529,471	348,697	150,000	150,000	0	0.00%	20
Painting	93,725	331,741	206,264	100,000	100,000	0	0.00%	21
Plumbing	23,575	48,574	16,949	150,000	150,000	0	0.00%	22
Fire/Life Safety	354,722	312,662	375,177	300,000	300,000	0	0.00%	23
HVAC	656,620	808,457	774,912	600,000	600,000	0	0.00%	24
Roofing	0	2,500	0	25,000	25,000	0	0.00%	25
EPA Compliance Services	297,740	255,930	162,647	200,000	200,000	0	0.00%	26
Locker Repairs/Replacement	0	16,136	0	40,000	40,000	0	0.00%	27
Chalkboard/Tackboard Replac.	0	0	0	6,000	6,000	0	0.00%	28
	4,820,684	6,427,173	5,488,648	5,471,000	6,571,000	1,100,000	20.11%	
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Supplies and Materials								
Plumb., Mech., Elect., Struc. Sup.	1,299,148	1,102,261	1,252,788	1,047,000	1,309,000	262,000	25.02%	29
Small Equipment & Furniture	36,979	193,575	83,782	125,000	125,000	0	0.00%	30
Uniform Maintenance	10,854	8,496	14,071	10,000	10,000	0	0.00%	31
	1,346,981	1,304,332	1,350,641	1,182,000	1,444,000	262,000	22.17%	
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Other Charges								
Travel	7,537	7,855	3,040	6,000	6,000	0	0.00%	32
Recertification Training	0	0	10,002	4,000	4,000	0	0.00%	33
Vehicle Fuel, Oil, Etc..	82,356	69,857	67,496	90,000	108,000	18,000	20.00%	34
	89,893	77,712	80,539	100,000	118,000	18,000	18.00%	
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Property								
Equipment	198,981	277,139	111,628	205,000	205,000	0	0.00%	35
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Program Total	8,328,940	9,976,621	8,950,130	9,054,182	10,432,493	1,378,310	15.22%	

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
Professional	4.0	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	0.0	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%	
Program Budget								
	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	375,268	401,521	404,903	410,609	413,073	2,464	0.60%	1
Clerical and Support	49,236	50,683	52,056	51,665	51,665	0	0.00%	2
Specialists/Technicians	0	0	0	0	0	0	0.00%	3
Additional Pay	374	5,021	1,266	500	500	0	0.00%	4
	424,879	457,224	458,226	462,774	465,238	2,464	0.53%	
Contracted Services								
Other Contracted Services	5,880	5,160	3,000	3,529,777	3,529,777	0	0.00%	5
	5,880	5,160	3,000	3,529,777	3,529,777	0	0.00%	
Supplies and Materials								
Office Supplies	4,174	4,977	4,110	6,500	6,500	0	0.00%	6
Computer Software	10,025	8,587	8,637	11,000	11,000	0	0.00%	7
	14,199	13,564	12,748	17,500	17,500	0	0.00%	
Other Charges								
Travel/Professional Dev.	486	0	0	500	500	0	0.00%	8
Dues & Subscriptions	0	288	0	250	250	0	0.00%	9
	486	288	0	750	750	0	0.00%	
Property								
Equipment	3,693	1,490	0	0	0	0	0.00%	10
Relocatable Buildings	0	600,000	1,761,319	0	0	0	0.00%	11
Building Lease	0	0	0	0	0	0	0.00%	12
	3,693	601,490	1,761,319	0	0	0	0.00%	
Transfers								
Transfer - Capital Projects	0	0	0	0	0	0	0.00%	13
Program Total	449,137	1,077,726	2,235,292	4,010,801	4,013,265	2,464	0.06%	

Food Services Program
MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Additional Pay	0	0	0	0	0	0	0.00%	1
	0	0	0	0	0	0	0.00%	
Transfers								
Transfer to Food Services	84,296	1,498,074	0	30,000	30,000	0	0.00%	2
	84,296	1,498,074	0	30,000	30,000	0	0.00%	
Program Total	84,296	1,498,074	0	30,000	30,000	0	0.00%	

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Other Charges								
Retirement Plans	7,105,860	7,437,569	7,820,464	7,847,000	9,450,000	1,603,000	20.43%	1
Social Security	11,985,870	12,599,284	12,756,695	12,912,990	13,114,673	201,683	1.56%	2
Workmen's Compensation	1,205,077	1,205,228	1,217,446	1,447,535	1,453,571	6,036	0.42%	3
Medical Insurance	39,437,580	40,565,806	41,468,371	40,577,828	41,496,761	918,933	2.26%	4
OPEB Funding / GASB 45	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0.00%	5
Life Insurance	266,250	262,142	279,599	280,000	280,000	0	0.00%	6
Long-Term Disability Insurance	26,190	35,640	37,814	40,000	40,000	0	0.00%	7
Unemployment Compensation	51,302	33,985	92,701	75,000	75,000	0	0.00%	8
Perfect Attendance - Sick Leave	377,423	1,026,789	2,061,838	965,000	965,000	0	0.00%	9
Retirement - Sick Leave	439,426	487,097	509,630	601,000	601,000	0	0.00%	10
Retirement - Annual Leave	240,738	275,088	325,083	300,000	300,000	0	0.00%	11
A&S Tuition Reimbursement	32,003	33,696	37,897	60,000	60,000	0	0.00%	12
Teacher Tuition Reimbursement	605,468	581,763	555,802	625,000	625,000	0	0.00%	13
ESP Tuition Reimbursement	18,132	10,751	15,844	35,000	35,000	0	0.00%	14
Health and Wellness	1,499	1,200	260	1,500	1,500	0	0.00%	15
Student Accident Insurance	18,459	18,459	18,459	20,000	20,000	0	0.00%	16
General Comprehensive Liability	149,742	130,584	158,669	165,000	165,000	0	0.00%	17
Encumbrance Clearing	6,055	0	0	0	0	0	0.00%	18
Resource Pool					10,999,946	10,999,946	100.00%	19
Program Total	65,467,073	69,705,082	72,356,572	70,952,853	84,682,451	13,729,598	19.35%	

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	
Board Members	7.0	7.0	7.0	7.0	7.0	0.0	0.00%	
Professional	3.0	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>11.0</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 FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Inc./(Decr.) Bud22 vs Bud23	% Inc. / (Decr.) Bud22 vs Bud23	Item #
Salaries and Wages								
Board Members	56,700	64,200	71,581	84,500	86,750	2,250	2.66%	1
Professional	330,860	389,440	241,469	365,520	369,599	4,079	1.12%	2
Clerical and Support	47,900	48,838	52,029	49,752	49,752	0	0.00%	3
Additional Wages	248	2,508	246	1,000	1,000	0	0.00%	4
	<u>435,707</u>	<u>504,986</u>	<u>365,325</u>	<u>500,772</u>	<u>507,101</u>	<u>6,329</u>	<u>1.26%</u>	
Contracted Services								
Audit & Accounting Fees	50,990	45,500	45,500	48,000	48,000	0	0.00%	5
Legal Fees	78,481	118,703	58,482	50,000	85,000	35,000	70.00%	6
Other Contracted Services	30,300	31,245	30,300	38,000	40,000	2,000	5.26%	7
	<u>159,771</u>	<u>195,448</u>	<u>134,282</u>	<u>136,000</u>	<u>173,000</u>	<u>37,000</u>	<u>27.21%</u>	
Supplies and Materials								
Office Supplies-Board	776	1,276	413	2,000	2,000	0	0.00%	8
Office Supplies-Legal Counsel	970	311	609	2,000	2,000	0	0.00%	9
Food/Meals - Board	6,135	4,526	3,362	5,500	5,500	0	0.00%	10
	<u>7,881</u>	<u>6,113</u>	<u>4,384</u>	<u>9,500</u>	<u>9,500</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel, Meals - Supt. Search	0	0	0	0	0	0	0.00%	
Travel-Board	3,171	3,610	2,510	9,500	9,500	0	0.00%	11
Travel-Legal Staff	492	1,111	0	500	500	0	0.00%	12
Dues & Subscriptions-Board	37,979	39,393	38,776	40,500	41,750	1,250	3.09%	13
Dues & Subs.-Legal Counsel	7,682	9,159	8,876	9,000	9,000	0	0.00%	14
Other - Miscellaneous	7,378	3,519	9,808	10,000	10,000	0	0.00%	15
	<u>56,702</u>	<u>56,792</u>	<u>59,970</u>	<u>69,500</u>	<u>70,750</u>	<u>1,250</u>	<u>1.80%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	16
Program Total	660,060	763,339	563,960	715,772	760,351	44,579	6.23%	

Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</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%	
<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	502,448	521,531	558,716	584,758	584,758	0	0.00%	1
Clerical and Support	215,719	222,174	227,385	227,076	202,809	(24,268)	-10.69%	2
Additional Wages	114	5,034	201	0	0	0	0.00%	3
	718,281	748,739	786,302	811,834	787,567	(24,268)	-2.99%	
Contracted Services								
Consultant Services	0	0	0	0	0	0	0.00%	4
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies-Superintendent	1,996	1,586	2,222	2,000	2,000	0	0.00%	5
Office Supplies-Deputy Supt.	432	440	2,587	2,000	2,000	0	0.00%	6
Office Supplies-COO	280	1,872	1,868	2,000	2,000	0	0.00%	7
Books and Magazines-Supt.	0	115	70	200	200	0	0.00%	8
Books and Magazines-Dep. Supt.	3,272	426	229	100	100	0	0.00%	9
	5,980	4,439	6,975	6,300	6,300	0	0.00%	
Other Charges								
Travel-Superintendent	857	884	182	3,000	3,000	0	0.00%	10
Travel-Deputy Supt.	90	467	99	1,500	1,500	0	0.00%	11
Travel-COO	416	161	150	1,000	1,000	0	0.00%	12
Dues & Subscriptions-Supt.	6,876	6,876	7,346	8,000	8,000	0	0.00%	13
Dues & Subscriptions-Dep. Supt.	303	0	145	200	200	0	0.00%	14
Dues & Subscriptions-COO	284	290	48	500	500	0	0.00%	15
Other - Miscellaneous	9,505	1,350	250	10,000	10,000	0	0.00%	16
	18,330	10,027	8,220	24,200	24,200	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	17
Program Total	742,592	763,206	801,497	842,334	818,067	(24,268)	-2.88%	

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	
Professional	4.0	4.0	4.0	4.0	5.0	1.0	25.00%	
Clerical and Support	8.0	8.0	8.0	8.0	8.0	0.0	0.00%	
Total FTE	12.0	12.0	12.0	12.0	13.0	1.0	8.33%	
<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	396,374	408,265	402,698	413,009	484,829	71,820	17.39%	1
Clerical and Support	375,022	384,608	395,824	399,824	399,824	0	0.00%	2
Additional Wages	7,871	52,860	13,777	10,000	10,000	0	0.00%	3
	779,268	845,733	812,299	822,833	894,653	71,820	8.73%	
Contracted Services								
Internal Audit Fees	66,373	64,735	76,313	73,000	75,000	2,000	2.74%	4
Contracted / Temp Services	2,995	1,613	750	5,000	3,000	(2,000)	-40.00%	5
	69,368	66,348	77,063	78,000	78,000	0	0.00%	
Supplies and Materials								
Office Supplies	10,369	5,464	20,700	5,500	5,500	0	0.00%	6
Other Charges								
Travel/Professional Dev.	5,901	4,902	1,035	4,000	4,000	0	0.00%	7
Dues & Subscriptions	935	1,552	1,219	2,000	2,000	0	0.00%	8
Other - Miscellaneous	1,160	1,150	1,140	1,500	1,500	0	0.00%	9
	7,996	7,604	3,394	7,500	7,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	10
Transfers								
Business Support Credit	(558,841)	(433,203)	(851,226)	(400,000)	(400,000)	0	0.00%	11
Program Total	308,161	491,945	62,230	513,833	585,653	71,820	13.98%	

Purchasing Services

MSDE Category: Administration
MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</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</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	88,036	90,678	91,231	92,729	92,729	0	0.00%	1
Clerical and Support	197,687	203,852	211,112	207,631	207,631	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	0	16,955	0	500	500	0	0.00%	4
	285,723	311,484	302,342	300,860	300,860	0	0.00%	
<hr/>								
Contracted Services								
Contracted Services	1,200	3,000	2,400	2,400	2,400	0	0.00%	5
	1,200	3,000	2,400	2,400	2,400	0	0.00%	
<hr/>								
Supplies and Materials								
Office Supplies	3,840	1,934	781	5,000	5,000	0	0.00%	6
Advertising	0	0	0	500	500	0	0.00%	7
	3,840	1,934	781	5,500	5,500	0	0.00%	
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Other Charges								
Travel/Professional Dev.	2,203	872	313	2,000	2,000	0	0.00%	8
Dues & Subscriptions	3,592	2,855	1,705	4,000	4,000	0	0.00%	9
	5,796	3,728	2,018	6,000	6,000	0	0.00%	
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	10
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Program Total	296,559	320,146	307,541	314,760	314,760	0	0.00%	

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</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	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Clerical and Support	94,057	95,297	88,978	96,380	96,380	0	0.00%	1
Technical	88,264	116,885	119,011	122,820	122,820	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	26,915	50,238	9,369	12,000	12,000	0	0.00%	4
	<u>209,237</u>	<u>262,420</u>	<u>217,359</u>	<u>231,200</u>	<u>231,200</u>	<u>0</u>	<u>0.00%</u>	
Contracted Services								
Printing Services	7,235	4,118	776	10,000	10,000	0	0.00%	5
Equipment Rental	422,914	441,749	129,686	480,000	305,000	(175,000)	-36.46%	6
Service/Maint. Contracts	26,519	26,858	229,822	25,000	200,000	175,000	700.00%	7
Equipment Repair	1,500	642	1,155	2,000	2,000	0	0.00%	8
	<u>458,169</u>	<u>473,367</u>	<u>361,439</u>	<u>517,000</u>	<u>517,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	1,788	1,583	497	1,000	1,000	0	0.00%	9
Printing Supplies	85,758	75,727	45,348	80,000	80,000	0	0.00%	10
Graphics	2,559	2,559	0	2,000	2,000	0	0.00%	11
	<u>90,105</u>	<u>79,869</u>	<u>45,845</u>	<u>83,000</u>	<u>83,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	23,158	191,584	5,617	10,000	10,000	0	0.00%	12
Program Total	780,669	1,007,240	630,260	841,200	841,200	0	0.00%	

Community Relations and Public Engagement Services

MSDE Category: Administration
MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	
Professional	1.0	1.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	1.0	1.0	0.0	0.0	0.0	0.0	0.00%	
Technical	1.0	1.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.00%</u>	

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>	<u>Inc./(Decr.) Bud22 vs Bud23</u>	<u>% Inc. / (Decr.) Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	81,407	83,849	221,574	233,107	238,687	5,580	2.39%	1
Clerical and Support	48,416	48,926	0	0	0	0	0.00%	2
Technical	54,153	55,145	0	0	0	0	0.00%	3
Additional Pay	739	2,921	205	0	0	0	0.00%	4
	<u>184,716</u>	<u>190,841</u>	<u>221,778</u>	<u>233,107</u>	<u>238,687</u>	<u>5,580</u>	<u>2.39%</u>	
Contracted Services								
Video & Marketing	26,452	28,251	18,029	10,000	10,000	0	0.00%	5
Printing	23,112	25,146	108	23,000	23,000	0	0.00%	6
Contracted Services	92,532	92,747	110,966	92,000	112,000	20,000	21.74%	7
	<u>142,096</u>	<u>146,143</u>	<u>129,103</u>	<u>125,000</u>	<u>145,000</u>	<u>20,000</u>	<u>16.00%</u>	
Supplies and Materials								
Public Information Supplies	2,978	294	22,382	4,000	4,000	0	0.00%	8
Celebration of Excel./Sp. Events	4,025	0	7,388	4,000	4,000	0	0.00%	9
Systemwide Apprec./Recog.	6,122	12,933	10,225	8,000	8,000	0	0.00%	10
	<u>13,125</u>	<u>13,227</u>	<u>39,995</u>	<u>16,000</u>	<u>16,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel/Professional Dev.	681	471	0	500	500	0	0.00%	11
Dues & Subscriptions	848	670	1,099	550	550	0	0.00%	12
	<u>1,529</u>	<u>1,141</u>	<u>1,099</u>	<u>1,050</u>	<u>1,050</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	6,077	7,671	16,890	0	0	0	0.00%	13
Program Total	347,542	359,022	408,865	375,157	400,737	25,580	6.82%	

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	
Professional	4.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Clerical and Support	7.8	9.0	9.0	9.0	9.0	0.0	0.00%	
Total FTE	11.8	14.0	14.0	14.0	14.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	402,306	490,406	504,914	511,642	511,656	14	0.00%	1
Clerical and Support	414,671	456,476	494,860	485,367	485,367	0	0.00%	2
Temporary Employment	280	164	0	0	0	0	0.00%	3
Additional Wages	15,295	33,782	14,881	12,000	12,000	0	0.00%	4
	832,552	980,829	1,014,655	1,009,009	1,009,023	14	0.00%	
Contracted Services								
Consultants	20,267	7,587	517	10,000	10,000	0	0.00%	5
Physical Exams	2,508	4,339	2,625	4,000	4,000	0	0.00%	6
Heptavax Vaccine	0	0	0	500	500	0	0.00%	7
Criminal Investigation	17,204	32,734	6,319	25,000	25,000	0	0.00%	8
Service/Maint. Contracts	19,176	14,149	15,204	25,000	25,000	0	0.00%	9
Interpreters	0	3,044	7,843	0	0	0	0.00%	10
Other Contracted Services	118	408	0	0	0	0	0.00%	11
	59,273	62,262	32,508	64,500	64,500	0	0.00%	
Supplies and Materials								
Office Supplies	12,456	12,653	16,763	13,000	13,000	0	0.00%	12
Employee ID Supplies	11,120	54,216	5,926	12,000	12,000	0	0.00%	13
Supplies/Mtrls - Staff Development	1,718	1,153	1,337	2,000	2,000	0	0.00%	14
ADA Compliance Materials	0	2,216	466	12,000	12,000	0	0.00%	15
Small Computer Equipment	8,775	223	6,991	0	0	0	0.00%	16
Computer Software	1,580	1,298	240	0	0	0	0.00%	17
Recruiting	24,640	23,545	30,080	26,000	26,000	0	0.00%	18
Advertising	65,053	90,458	181,343	55,000	55,000	0	0.00%	19
Food/Meals Expense	751	2,348	104	1,000	1,000	0	0.00%	20
	126,093	188,111	243,249	121,000	121,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	4,859	13,674	2,600	7,500	7,500	0	0.00%	21
Recruitment Travel	7,727	3,357	0	5,000	5,000	0	0.00%	22
Dues & Subscriptions	6,493	3,140	3,499	7,000	7,000	0	0.00%	23
	19,079	20,171	6,099	19,500	19,500	0	0.00%	
Property								
Equipment	2,376	11,062	0	0	0	0	0.00%	24
Program Total	1,039,374	1,262,435	1,296,512	1,214,009	1,214,023	14	0.00%	

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	1.5	1.7	1.7	1.7	1.7	0.0	0.00%	
Total FTE	2.5	2.7	2.7	2.7	2.7	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./(Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	93,832	97,651	97,298	99,859	99,859	0	0.00%	1
Clerical and Support	69,762	58,991	65,794	70,512	71,415	903	1.28%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	278	3,558	0	500	500	0	0.00%	4
	163,873	160,199	163,093	170,871	171,774	903	0.53%	
<hr/>								
Contracted Services								
Consultants	22,420	23,164	19,723	24,000	24,000	0	0.00%	5
	22,420	23,164	19,723	24,000	24,000	0	0.00%	
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Supplies and Materials								
Office Supplies	3,486	10,501	7,589	3,500	3,500	0	0.00%	6
	3,486	10,501	7,589	3,500	3,500	0	0.00%	
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Other Charges								
Travel/Professional Dev.	1,235	365	460	500	500	0	0.00%	7
Dues & Subscriptions	612	584	458	500	500	0	0.00%	8
	1,847	949	918	1,000	1,000	0	0.00%	
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	9
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Program Total	191,625	194,813	191,323	199,371	200,274	903	0.45%	

Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>
Professional	8.5	9.5	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	9.5	9.5	9.5	9.5	0.0	0.00%

<u>Program Budget</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Inc./ (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>% Inc. / (Decr.)</u> <u>Bud22 vs Bud23</u>	<u>Item #</u>
Salaries and Wages								
Professional	633,576	728,034	800,051	761,337	785,848	24,511	3.22%	1
Technical	0	0	0	0	0	0	0.00%	2
Additional Wages	0	0	0	0	0	0	0.00%	3
	633,576	728,034	800,051	761,337	785,848	24,511	3.22%	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	4
Maintenance Contracts	558,135	546,873	590,042	664,000	724,000	60,000	9.04%	5
	558,135	546,873	590,042	664,000	724,000	60,000	9.04%	
Supplies and Materials								
Computer Supplies	3,912	12,092	15,345	10,000	10,000	0	0.00%	6
Software	49,676	136,298	32,333	40,000	5,000	(35,000)	-87.50%	7
	53,588	148,390	47,678	50,000	15,000	(35,000)	-70.00%	
Other Charges								
Travel/Professional Dev.	804	626	2,796	5,000	15,000	10,000	200.00%	8
Dues & Subscriptions	52	56	194	100	100	0	0.00%	9
	856	682	2,990	5,100	15,100	10,000	196.08%	
Property								
Equipment	1,199	1,699	0	0	0	0	0.00%	10
	1,199	1,699	0	0	0	0	0.00%	
Program Total	1,247,354	1,425,678	1,440,760	1,480,437	1,539,948	59,511	4.02%	