

**Revenue - Unrestricted**

	<u>Actual</u> <u>FY18</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>
<b>Local Revenue</b>						
County Appropriation	97,053,410	98,530,760	100,515,610	103,208,100	105,841,710	109,070,360
	<b>97,053,410</b>	<b>98,530,760</b>	<b>100,515,610</b>	<b>103,208,100</b>	<b>105,841,710</b>	<b>109,070,360</b>
<b>State Revenue</b>						
Foundation Program	103,361,359	105,522,716	108,977,324	109,598,832	105,150,311	119,869,000
State Compensatory Aid	44,798,736	45,484,419	45,732,790	47,082,726	44,942,463	45,109,344
English Language Learners	1,934,895	2,429,251	2,876,526	3,079,280	2,958,644	3,630,990
Teacher Career Ladder	36,000	31,000	32,000	31,000	0	220,212
Special Education - Formula	7,729,274	8,125,082	8,818,295	9,094,667	8,992,164	12,322,865
Special Education - Nonpublic	1,140,666	1,095,497	943,962	767,761	1,050,000	1,050,000
Student Transportation - Regular	6,827,000	6,904,669	7,390,067	7,476,108	7,550,869	8,159,192
Student Transportation - Special Ed.	550,000	516,000	545,000	562,000	400,000	546,000
Guaranteed Tax Base	6,591,100	7,076,213	7,643,980	7,020,746	7,501,367	8,570,703
College & Career Readiness	0	0	0	0	0	785,105
Prekindergarten	0	0	3,844,773	5,057,079	3,739,801	6,963,041
Out-Of-County, Schools Near Co. Lines	1,724	2,122	5,904	5,379	19,320	19,320
SB #1030 - The Blueprint for MD's Future	0	0	2,520,132	2,612,805	9,038,673	0
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0
	<b>172,970,754</b>	<b>177,186,969</b>	<b>189,330,753</b>	<b>192,388,383</b>	<b>191,343,612</b>	<b>207,245,772</b>
<b>Federal Revenue</b>						
Impact Aid	<b>26,921</b>	<b>34,983</b>	<b>23,041</b>	<b>29,783</b>	<b>30,000</b>	<b>30,000</b>
<b>Other Revenue</b>						
Tuition - Non-Resident Students	144,320	155,903	163,801	125,842	95,000	95,000
Tuition - Summer School	0	0	0	0	0	0
Other Tuition	670	585	0	0	500	500
Technology Fees	152,115	97,341	99,804	134,142	100,000	20,000
Interest Income	283,851	418,260	480,572	64,155	100,000	100,000
Rental - School Facilities	60,729	42,862	32,029	9,546	50,000	50,000
Miscellaneous	15,400	43,443	12,781	17,147	56,965	56,965
Recovery of Costs	536,092	189,951	297,525	613,192	165,000	165,000
	<b>1,193,177</b>	<b>948,345</b>	<b>1,086,512</b>	<b>964,023</b>	<b>567,465</b>	<b>487,465</b>
<b>Other Resources</b>						
Transfers In - Maryland LEAs	206,212	199,244	221,188	243,256	220,000	220,000
Sale of Assets	74,670	132,860	97,878	312,666	60,000	60,000
	<b>280,882</b>	<b>332,104</b>	<b>319,065</b>	<b>555,922</b>	<b>280,000</b>	<b>280,000</b>
<b>Total Revenue</b>	<b>271,525,144</b>	<b>277,033,161</b>	<b>291,274,980</b>	<b>297,146,211</b>	<b>298,062,787</b>	<b>317,113,597</b>

## Summary of Unrestricted Expenditures

	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>
<b>Instructional Programs</b>						
School Principals & School Staff	13,310,431	13,531,685	13,750,353	13,970,406	14,119,214	15,140,462
Office of Instructional Supervision	3,639,290	3,853,274	4,061,422	4,219,046	4,315,634	4,917,067
Testing & Accountability Programs	766,221	727,938	509,540	471,412	703,281	724,124
Classroom Instructional Programs	91,451,132	91,091,944	95,417,746	95,451,083	96,310,224	102,680,741
Targeted Instructional Programs	4,615,403	4,950,374	5,426,603	5,381,751	5,568,023	6,180,720
Career Technology Programs	5,092,692	5,157,708	5,172,808	5,422,628	5,480,345	5,794,496
Gifted and Talented Programs	3,702,784	3,705,373	3,761,248	3,744,623	3,836,642	4,022,897
School Library Programs	3,172,499	3,254,022	3,106,397	3,036,853	3,059,300	3,179,588
Professional Development	977,225	1,322,389	1,612,612	1,635,200	1,581,994	1,537,421
School Counseling Programs	3,893,146	3,962,938	4,418,222	4,609,829	4,791,606	5,232,719
Psychological Services Programs	700,580	733,918	724,496	697,635	750,731	794,099
Sp. Ed. Programs in WCPS	17,899,633	18,223,815	18,331,128	18,591,489	18,636,035	20,913,711
Sp. Ed. Prog. In Private/Contr. Centers	3,988,509	3,742,644	3,449,701	2,885,052	4,000,000	4,000,000
Sp. Ed. Staff Development Program	70,927	63,632	23,117	47,771	57,500	57,500
Admin. & School Staff in Local Sp. Ed. Centers	229,592	245,121	222,081	241,910	244,357	259,196
Supervision of Sp. Ed. Programs	1,060,735	1,056,303	1,039,445	1,055,937	1,068,986	1,135,739
<b>Total - Instructional Programs</b>	<b>154,570,800</b>	<b>155,623,079</b>	<b>161,026,916</b>	<b>161,462,626</b>	<b>164,523,873</b>	<b>176,570,480</b>
<b>Student/Staff Support Programs</b>						
Student Services Programs	1,581,864	1,718,542	2,021,056	2,297,379	2,416,564	2,798,647
Student Health Programs	3,913,080	4,177,131	3,354,318	2,755,428	4,154,255	4,531,758
Student Transportation Programs	11,955,688	12,370,659	11,686,159	10,739,643	13,001,340	13,682,409
Facilities Operations Programs	15,640,431	16,227,748	15,888,612	15,259,870	16,247,077	17,420,820
Technology Support & Maintenance	4,034,857	4,841,387	5,620,938	5,244,786	5,541,052	5,411,509
Safety/Security & Risk Mgmt. Programs	1,715,511	1,544,394	1,616,628	2,127,900	1,633,916	1,967,571
Facilities Maintenance Programs	8,076,457	8,328,940	9,976,621	8,950,130	9,054,182	10,555,292
Facilities Capital Outlay	401,811	449,137	1,077,726	2,235,292	4,010,801	2,549,136
Food Services Program	97,540	84,296	1,498,074	0	30,000	30,000
Employee Benefit Program	63,553,775	65,467,073	69,705,082	72,356,572	70,952,853	74,617,008
<b>Total - Student/Staff Support Programs</b>	<b>110,971,014</b>	<b>115,209,308</b>	<b>122,445,216</b>	<b>121,967,002</b>	<b>127,042,041</b>	<b>133,564,150</b>
<b>Administrative Services</b>						
Elected Board Member Services	541,011	660,060	763,339	563,960	715,772	785,881
Executive Leadership Team	721,948	742,592	763,206	801,497	842,334	848,968
Financial Services	617,324	308,161	491,945	62,230	513,833	649,746
Purchasing Services	287,939	296,559	320,146	307,541	314,760	332,997
Printing Services	810,320	780,669	1,007,240	630,260	841,200	854,539
Comm. Relations & Public Engagement Serv.	362,832	347,542	359,022	408,865	375,157	415,266
Human Resources Services	984,455	1,039,374	1,262,435	1,296,512	1,214,009	1,260,325
Employee Benefits Administration	189,190	191,625	194,813	191,323	199,371	202,275
Data & Information Processing Serv.	1,186,663	1,247,354	1,425,678	1,440,760	1,480,437	1,628,971
<b>Total - Administrative Services</b>	<b>5,701,682</b>	<b>5,613,936</b>	<b>6,587,823</b>	<b>5,702,949</b>	<b>6,496,873</b>	<b>6,978,967</b>
<b>Total Expenditures</b>	<b>271,243,496</b>	<b>276,446,322</b>	<b>290,059,955</b>	<b>289,132,576</b>	<b>298,062,787</b>	<b>317,113,597</b>

## School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Principals						
Elementary	26.0	26.0	26.0	25.0	25.0	25.0
Middle	7.0	7.0	7.0	7.0	7.0	7.0
High	9.0	8.0	8.0	8.0	8.0	8.0
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals						
Elementary	12.0	12.0	11.0	11.0	10.0	10.0
Middle	13.0	13.0	13.0	14.5	14.6	14.6
High	18.0	18.0	18.0	17.5	18.4	20.4
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
STEM Coordinator - Outdoor School	0.0	0.0	0.0	1.0	1.0	1.0
Business Managers						
High	0.0	0.0	0.0	0.0	0.0	0.0
Clerical						
Elementary	34.0	34.0	34.0	33.0	33.0	33.0
Middle	20.5	20.5	20.5	20.5	20.5	21.0
High	30.0	30.0	30.0	33.4	33.4	34.4
Career & Technology Education	2.5	2.7	2.7	2.7	2.7	2.7
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	1.5
Other School (Outdoor/Children's Village)	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	<u>179.5</u>	<u>178.7</u>	<u>177.7</u>	<u>181.1</u>	<u>181.1</u>	<u>184.6</u>

<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Principals						
Elementary	2,692,956	2,735,760	2,747,245	2,851,517	2,805,205	2,988,076
Middle	726,264	752,014	774,547	782,086	782,078	840,303
High	969,347	914,786	933,734	945,835	960,041	1,032,297
Career & Technology Education	112,490	116,021	119,496	120,694	122,202	106,402
Alternative	138,861	120,136	123,736	124,971	126,536	113,482
Assistant Principals						
Elementary	866,397	950,140	887,721	800,744	818,159	851,271
Middle	1,023,448	1,045,462	1,067,620	1,200,043	1,226,067	1,378,175
High	1,708,326	1,711,836	1,713,980	1,696,233	1,806,089	2,136,424
Career & Technology Education	90,662	93,437	89,900	90,266	91,393	101,865
Alternative	88,627	91,158	93,896	98,497	99,859	85,695
STEM Coordinator - Outdoor School	0	0	0	80,249	81,252	86,199
Clerical						
Elementary	1,557,545	1,576,535	1,539,875	1,574,778	1,580,639	1,657,253
Middle	794,861	814,155	814,991	833,374	828,065	856,342
High	1,208,678	1,244,527	1,257,520	1,396,025	1,402,277	1,446,252
Career & Technology Education	126,645	137,382	131,059	132,143	130,633	136,927
Alternative/Evening High	63,894	68,050	70,588	65,843	68,529	76,965
Other School (Outdoor/Children's Village)	85,612	88,230	85,547	85,771	85,440	80,284
Additional Employment - Clerical	77,517	45,783	145,175	35,102	50,000	50,000
Additional Empl. - A&S	1,356	0	3,932	0	0	0
Instructional Substitutes	110	0	0	0	0	0
Substitutes - Clerical	50,723	75,283	68,598	29,264	47,500	47,500
Turnover Credit	0	0	0	0	(100,000)	(100,000)
	<u>12,384,320</u>	<u>12,580,693</u>	<u>12,669,159</u>	<u>12,943,436</u>	<u>13,021,964</u>	<u>13,971,712</u>

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

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Contracted Services</b>						
Consultants	0	0	53,090	28,579	0	0
Tech. - Service Contracts	256,861	0	0	0	0	0
	<u>256,861</u>	<u>0</u>	<u>53,090</u>	<u>28,579</u>	<u>0</u>	<u>0</u>
<b>Supplies and Materials</b>						
Office Supplies	567	649	4,517	2,793	3,750	3,750
Computer Software	54,886	56,091	58,895	61,752	65,000	66,500
Postage - Schools	67,097	54,421	56,959	57,321	60,500	60,500
Diplomas	8,315	10,866	10,765	37,551	10,000	10,000
Food/Meals	1,510	675	799	0	3,000	3,000
	<u>132,375</u>	<u>122,702</u>	<u>131,936</u>	<u>159,417</u>	<u>142,250</u>	<u>143,750</u>
<b>Other Charges</b>						
Travel/Mileage	48,870	50,523	40,099	27,647	55,000	55,000
Communications - Schools	488,005	777,767	856,068	811,326	900,000	970,000
	<u>536,876</u>	<u>828,290</u>	<u>896,168</u>	<u>838,974</u>	<u>955,000</u>	<u>1,025,000</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>13,310,431</b>	<b>13,531,685</b>	<b>13,750,353</b>	<b>13,970,406</b>	<b>14,119,214</b>	<b>15,140,462</b>

# Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Professional						
Regular Programs	25.0	25.0	26.0	27.0	27.0	31.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	2.0
Curriculum & Instr. Specialists	3.5	4.5	4.5	5.0	5.0	4.0
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support						
Regular Programs	9.5	9.5	10.0	10.0	10.0	10.0
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	<u>44.0</u>	<u>45.0</u>	<u>46.5</u>	<u>48.0</u>	<u>48.0</u>	<u>51.0</u>

<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Professional						
Regular Programs	2,549,888	2,586,053	2,774,689	2,869,513	2,923,718	3,461,078
Career & Technology Programs	157,222	162,101	169,853	171,017	173,829	221,461
Curriculum & Instr. Specialists	240,903	322,385	334,690	376,204	381,379	328,025
Technology Integration Specialists	176,073	228,358	237,109	237,645	242,333	257,980
Clerical and Support						
Regular Programs	416,649	426,763	404,384	464,455	470,957	489,692
Career & Technology Programs	51,002	38,965	36,650	38,298	37,918	43,331
Temporary Employment	0	0	0	0	0	0
Additional Pay	20,786	20,982	34,215	32,607	15,000	40,000
	<u>3,612,523</u>	<u>3,785,608</u>	<u>3,991,590</u>	<u>4,189,738</u>	<u>4,245,134</u>	<u>4,841,567</u>

<b>Contracted Services</b>						
Consultants	0	0	0	4,000	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>0</u>

<b>Supplies and Materials</b>						
Office Supplies	5,273	4,123	8,119	5,198	5,000	5,000
Small Computer Equipment	1,857	0	0	0	0	0
Food/Meals	294	582	0	0	500	500
	<u>7,423</u>	<u>4,705</u>	<u>8,119</u>	<u>5,198</u>	<u>5,500</u>	<u>5,500</u>

<b>Other Charges</b>						
Travel/Prof. Development	18,625	60,928	51,064	10,484	60,000	60,000
Dues & Subscriptions	719	2,034	10,648	9,626	5,000	10,000
	<u>19,344</u>	<u>62,961</u>	<u>61,713</u>	<u>20,110</u>	<u>65,000</u>	<u>70,000</u>

<b>Property</b>						
Equipment	0	0	0	0	0	0

<b>Program Total</b>	<b>3,639,290</b>	<b>3,853,274</b>	<b>4,061,422</b>	<b>4,219,046</b>	<b>4,315,634</b>	<b>4,917,067</b>
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## Testing and Accountability Programs

MSDE Category: Administration

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

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	0.5	0.5	1.0	1.0	1.0	1.0
Total FTE	3.5	3.5	4.0	4.0	4.0	4.0
<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Professional	266,899	273,230	282,173	285,544	289,671	308,379
Clerical and Support	17,593	8,446	33,853	33,341	43,111	45,745
Temporary Employment	0	0	0	0	0	0
Additional Wages	8,127	3,992	3,183	455	4,500	4,500
	292,619	285,667	319,208	319,340	337,281	358,624
<b>Contracted Services</b>						
Research Consultants	152,667	84,448	0	0	6,000	6,000
Contracted Services	7,520	322	0	0	0	0
	160,187	84,770	0	0	6,000	6,000
<b>Supplies and Materials</b>						
Software and Supplies	2,582	0	959	0	2,000	2,000
Testing Materials	112,410	143,015	23,025	8,011	120,000	120,000
G&T Screening Exams	39,600	36,000	0	38,325	40,000	40,000
AP Exams/Supplies	81,996	83,745	93,491	76,197	95,000	95,000
	236,588	262,760	117,475	122,533	257,000	257,000
<b>Other Charges</b>						
Travel/Professional Dev.	1,292	973	869	0	2,000	2,000
PSAT Fees	41,301	46,502	46,076	6,358	50,000	50,000
Student Registration Fees	33,852	47,177	25,823	22,996	50,000	50,000
Dues & Subscriptions	383	89	89	186	1,000	500
	76,828	94,741	72,857	29,540	103,000	102,500
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>766,221</b>	<b>727,938</b>	<b>509,540</b>	<b>471,412</b>	<b>703,281</b>	<b>724,124</b>

## Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>
Teachers						
Pre-Kindergarten	30.0	39.0	56.0	66.5	54.5	63.5
Elementary						
Regular Classes, Gr. K-5	430.0	424.0	418.0	422.0	423.0	425.0
Physical Education	30.5	30.5	30.5	30.5	30.5	30.5
Music	27.3	27.3	27.3	27.3	27.3	27.3
Instrumental Music	5.5	5.5	5.5	5.5	5.5	5.5
Art	24.0	24.0	24.0	24.0	24.0	24.0
Intervention	10.0	7.5	9.5	11.5	10.5	10.5
Middle	282.5	283.5	293.5	296.5	296.5	294.5
High School	330.4	331.4	330.4	332.4	331.4	333.4
Behavior Modification	2.5	2.0	2.0	9.0	9.0	12.0
Alternative School	19.0	19.0	19.0	19.0	19.0	19.0
Outdoor School	4.0	4.0	4.0	3.0	3.0	3.0
Family Life	2.0	2.0	2.0	2.0	2.0	2.0
Instructional Assistants						
Instr. Assistants-Regular-Elem.	3.0	12.0	2.0	2.0	2.0	2.0
Instr. Assistants-Regular-Second.	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistants-Pre-K	28.5	36.5	58.5	70.0	59.0	68.0
Behavior Modification	8.0	8.0	9.0	24.0	24.0	30.0
Middle Sch. Drop-out Prevention	9.0	7.0	7.0	6.0	6.0	6.0
High School Drop-out Prevention	9.0	9.0	9.0	11.0	11.0	13.0
Instr. Assistants-ISS-Secondary	13.0	13.0	13.0	13.0	13.0	13.0
Alternative School	2.0	2.0	2.0	2.0	2.0	2.0
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	1,273.2	1,290.2	1,325.2	1,380.2	1,356.2	1,387.2

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>
Salaries and Wages						
Teachers						
Pre-Kindergarten	1,616,933	2,251,944	3,576,096	4,171,852	3,552,588	4,285,744
Elementary						
Regular Classes, Gr. K-5	25,670,862	25,806,002	26,619,126	26,706,437	27,552,659	28,985,385
Physical Education	1,993,749	2,006,530	2,072,743	2,041,996	2,140,212	2,211,965
Music	1,771,150	1,701,454	1,817,231	1,731,276	1,802,686	1,891,130
Instrumental Music	361,648	351,764	375,833	375,137	384,505	403,760
Art	1,404,747	1,418,036	1,484,620	1,437,609	1,537,585	1,582,668
Intervention	688,461	518,585	638,418	776,434	721,680	775,378
Middle	17,321,047	17,607,502	18,891,868	19,278,391	19,811,857	20,652,668
High School	20,518,933	20,594,341	21,655,647	21,667,606	22,409,246	23,405,491
Behavior Modification	131,273	138,756	144,052	537,537	568,646	799,436
Alternative School	1,245,295	1,314,069	1,349,029	1,344,651	1,365,898	1,414,510
Outdoor School	316,515	323,345	336,644	244,578	248,084	263,251
Family Life	144,367	147,982	153,651	155,158	157,036	166,636
Home & Hospital	294,019	446,978	343,890	239,524	400,000	400,000
Evening High School - Add'l Pay	436,669	439,061	449,678	98,892	425,000	425,000
Contingency	0	0	0	0	0	0

**Classroom Instructional Programs (Continued)**

<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Adult Correctional Facility Instr.	39,013	70,045	24,578	36,113	40,000	35,000
<b>Instructional Assistants</b>						
Instr. Assistants-Regular-Elem.	90,316	172,220	85,178	50,570	50,367	56,422
Instr. Assistants-Regular-Second.	84,723	75,513	106,880	82,829	78,414	89,109
Instructional Assistants-Pre-K	622,487	868,465	1,136,504	1,548,659	1,427,797	1,848,525
Behavior Modification	258,570	203,445	229,722	346,009	571,416	895,265
Middle Sch. Drop-out Prevention	280,440	224,002	239,297	213,494	206,964	211,773
High School Drop-out Prevention	347,556	356,983	360,815	471,194	455,265	520,687
Instr. Assistants-ISS-Secondary	335,786	329,929	293,855	295,985	308,865	347,058
Alternative School	49,236	50,684	42,658	47,503	49,997	54,991
Lunchtime Assistants	583,941	564,790	576,765	301,381	648,000	648,000
Summer/Additional Empl.	456,727	126,936	142,468	144,828	150,000	150,000
Add'l Pay-Elem Planning	704,552	637,651	620,970	576,800	740,000	740,000
Add'l Pay-Elem Extended Learning	48,902	60,305	44,983	65,582	80,000	80,000
Add'l Pay-Middle Sch. After School Activities	28,236	30,621	28,294	14,061	58,277	56,005
Add'l Pay-SHS	122,147	126,493	51,251	79,780	100,000	100,000
Add'l Pay-Middle Sat./Drop-out	88,646	82,994	47,912	61,213	115,000	115,000
Add'l Pay-High Sat./Twilight	124,727	125,623	63,541	75,762	125,000	125,000
Add'l Pay-D/O Intervent'n	24,336	23,863	12,449	12,509	30,000	30,000
Add'l Pay-Upward Bound Tutoring	0	87	0	0	5,000	5,000
SIT Planning Workshop	122,242	135,631	140,433	132,632	211,750	228,500
Summer School-Elementary	379,863	443,906	448,181	339,667	0	0
Summer School-Middle	141,713	70,719	88,638	85,963	0	0
Summer School-High	249,164	243,990	280,176	357,013	0	0
Instructional Substitutes	1,376,364	1,574,491	1,578,935	1,500,135	2,085,000	2,450,000
Extra-Curricular Compensation	870,355	874,909	815,201	713,480	865,000	900,000
Sick Leave Cash Out	0	0	0	0	0	0
Turnover Credit	0	0	0	0	(2,400,000)	(2,400,000)
	<b>81,345,711</b>	<b>82,540,641</b>	<b>87,368,212</b>	<b>88,360,241</b>	<b>89,079,795</b>	<b>94,949,359</b>
<b>Contracted Services</b>						
Equipment Rental	274,749	279,426	301,790	279,322	300,000	300,000
Official Fees	159,242	171,000	171,000	176,100	176,100	176,100
Athletic Trainer Services	206,311	260,260	221,923	297,569	309,000	309,000
Music and Arts	93,605	81,874	49,293	58,045	85,000	85,000
Alternative School - Social Work	84,500	0	0	0	0	0
Interpreters	13,544	96,546	81,038	78,914	77,300	77,300
Drop-out Prevention	1,200	0	0	0	0	0
Home and Hospital	30,664	34,155	12,514	5,353	30,900	30,900
Contracted Services	354,997	404,115	341,322	326,226	381,100	381,100
	<b>1,218,812</b>	<b>1,327,377</b>	<b>1,178,879</b>	<b>1,221,528</b>	<b>1,359,400</b>	<b>1,359,400</b>
<b>Supplies and Materials</b>						
Printing Supplies	9,079	79,643	90,431	65,154	75,000	75,000
Small Computer Equipment	2,733,997	2,211,899	2,188,011	1,145,030	1,075,000	1,075,000
Computer Software	401,662	381,328	480,581	590,661	499,000	689,000
Textbooks-School Allocations	2,674	1,086	1,287	738	2,000	1,000
Textbooks-Supv. - Elementary	0	114,252	137,986	13,341	200,000	200,000
Textbooks-Supv. - Secondary	1,593,099	297,930	206,054	655,949	315,000	315,000
Instructional Mat'ls-School Alloc.	993,550	954,759	941,552	894,094	1,003,250	1,018,000
Instr. Mat's-Supv. - Elementary	811,344	1,114,521	1,339,864	615,916	798,000	888,000
Instr. Mat's-Supv. - Secondary	719,449	603,248	313,523	787,498	744,000	724,000
Instr. Mat's-Outdoor School	3,492	3,914	4,864	8,929	5,000	5,000
Instructional Mat'ls-Classroom	210,908	168,694	170,935	177,864	189,395	178,000
Summer School Materials-Elem.	13,716	16,572	18,118	84,282	0	0
Summer School Materials-Second.	378	10,948	3,723	38,323	0	0
Instr. Mat's-Planetarium	2,636	2,595	2,236	2,488	2,500	2,500
Instr. Mat's-Drop-out Prevention	10,030	10,055	7,771	9,759	10,000	10,000
Instr. Mat's-Family Life	19,050	17,906	17,996	17,999	18,000	18,000
Instr. Mat's-Drop-out Prev.Incentives	2,964	2,994	2,182	2,867	3,000	3,000
	<b>7,528,027</b>	<b>5,992,342</b>	<b>5,927,113</b>	<b>5,110,892</b>	<b>4,939,145</b>	<b>5,201,500</b>



**Classroom Instructional Programs (Continued)**

<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Other Charges</b>						
Travel - Dropout Prevent	4,136	3,619	2,424	3,718	5,000	5,000
Travel - Diversity Achieve. Coun.	0	0	58	149	1,000	1,000
Traveling Teachers	8,606	8,705	6,922	3,862	10,000	10,000
Mileage - Home Instruction	49,893	78,004	51,168	795	50,000	30,000
SIT Grants	102,154	115,446	107,128	77,058	110,000	92,000
School Enrichment Activities	85,631	98,884	82,595	86,133	125,500	125,500
Middle School After School Activities	12,732	12,460	10,670	11,011	0	0
Interscholastic Athletics	230,384	202,858	230,385	230,384	230,384	230,384
Other - Contingency	10,538	11,331	7,197	543	10,000	10,000
	<u>504,073</u>	<u>531,308</u>	<u>498,547</u>	<u>413,653</u>	<u>541,884</u>	<u>503,884</u>
<b>Property</b>						
Instr. Equip.-School Alloc.	40,048	31,835	33,223	9,290	0	0
Instr. Equip.-Supv. - Elementary	35,961	123,538	8,543	0	0	60,000
Instr. Equip.-Supv. - Secondary	426,659	119,198	74,513	38,760	20,000	65,000
Instructional Technology	26,629	40,907	29,042	9,905	0	0
	<u>529,297</u>	<u>315,478</u>	<u>145,322</u>	<u>57,955</u>	<u>20,000</u>	<u>125,000</u>
<b>Transfers</b>						
Tuition (to other Md. LEA's)	48,528	78,348	67,112	42,256	50,000	50,000
State Institutions	128,603	134,772	85,405	82,083	150,000	150,000
Transfers - Private/Other Institutions	148,080	171,679	147,157	162,474	170,000	341,598
	<u>325,212</u>	<u>384,799</u>	<u>299,674</u>	<u>286,813</u>	<u>370,000</u>	<u>541,598</u>
<b>Program Total</b>	<b>91,451,132</b>	<b>91,091,944</b>	<b>95,417,746</b>	<b>95,451,083</b>	<b>96,310,224</b>	<b>102,680,741</b>

# Targeted Instructional Programs

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

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Lead Teachers-Elem.	23.0	23.0	23.0	22.5	22.5	22.5
Lead Teachers-Second.	21.5	21.5	22.5	23.0	23.0	23.0
Family Center	2.5	2.5	2.5	2.5	2.5	2.5
EL	19.0	23.0	26.0	28.0	28.0	33.0
Instructional Assistants						
Family Center	0.0	1.0	1.0	1.0	1.0	1.0
Total FTE	<u>66.0</u>	<u>71.0</u>	<u>75.0</u>	<u>77.0</u>	<u>77.0</u>	<u>82.0</u>
<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Teachers						
Lead Teachers-Elem.	1,614,678	1,649,645	1,696,085	1,628,699	1,659,416	1,747,548
Lead Teachers-Second.	1,569,972	1,567,365	1,695,911	1,721,943	1,752,642	1,848,685
Family Center	137,605	151,687	157,703	147,500	161,403	172,269
EL	1,222,062	1,478,324	1,748,391	1,757,567	1,877,532	2,284,037
Instructional Assistants						
Family Center	0	22,351	22,540	23,644	23,030	26,181
EL	0	3,479	10,973	3,195	0	0
Summer/Additional Pay	6,955	5,311	39,342	3,334	7,500	7,500
Instructional Substitutes	33,724	38,502	24,361	59,338	47,000	55,000
	<u>4,584,996</u>	<u>4,916,663</u>	<u>5,395,305</u>	<u>5,345,219</u>	<u>5,528,523</u>	<u>6,141,220</u>
<b>Contracted Services</b>						
EL	11,714	16,213	20,237	22,049	20,000	20,000
	<u>11,714</u>	<u>16,213</u>	<u>20,237</u>	<u>22,049</u>	<u>20,000</u>	<u>20,000</u>
<b>Supplies and Materials</b>						
Instructional Materials						
EL	12,026	12,101	7,087	11,997	12,000	12,000
	<u>12,026</u>	<u>12,101</u>	<u>7,087</u>	<u>11,997</u>	<u>12,000</u>	<u>12,000</u>
<b>Other Charges</b>						
Travel - EL	6,669	5,398	3,974	2,485	7,500	7,500
	<u>6,669</u>	<u>5,398</u>	<u>3,974</u>	<u>2,485</u>	<u>7,500</u>	<u>7,500</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b>4,615,403</b>	<b>4,950,374</b>	<b>5,426,603</b>	<b>5,381,751</b>	<b>5,568,023</b>	<b>6,180,720</b>

## Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Teachers						
Middle School CTE Teachers	7.5	7.5	7.5	7.5	7.5	7.5
High School CTE Teachers	54.1	54.1	54.1	56.1	56.1	56.1
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	<u>65.6</u>	<u>65.6</u>	<u>65.6</u>	<u>67.6</u>	<u>67.6</u>	<u>67.6</u>
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Teachers						
Middle School CTE Teachers	517,053	477,080	507,739	497,835	504,728	532,585
High School CTE Teachers	3,392,231	3,424,915	3,545,335	3,702,983	3,841,211	4,109,313
Instructional Assistants	95,778	98,107	92,906	81,032	89,406	101,598
Summer/Add. Employment	55,590	81,492	62,847	62,307	50,000	65,000
Instructional Substitutes	56,189	53,350	55,389	40,649	88,000	79,000
	<u>4,116,841</u>	<u>4,134,943</u>	<u>4,264,216</u>	<u>4,384,806</u>	<u>4,573,345</u>	<u>4,887,496</u>
<b>Contracted Services</b>						
Contractor Trades Education	32,175	22,137	25,166	42,691	20,000	20,000
	<u>32,175</u>	<u>22,137</u>	<u>25,166</u>	<u>42,691</u>	<u>20,000</u>	<u>20,000</u>
<b>Supplies and Materials</b>						
Small Computer Equipment	69,901	77,455	172,752	203,661	90,000	90,000
Textbooks	139,923	30,455	34,287	34,054	30,000	30,000
Instructional Materials - CTE	365,372	449,519	318,605	562,838	615,000	615,000
	<u>575,196</u>	<u>557,429</u>	<u>525,644</u>	<u>800,554</u>	<u>735,000</u>	<u>735,000</u>
<b>Other Charges</b>						
Travel	47,773	64,768	36,980	30,046	40,000	40,000
Dues & Subscriptions	22,429	14,428	10,737	8,684	12,000	12,000
	<u>70,202</u>	<u>79,196</u>	<u>47,717</u>	<u>38,731</u>	<u>52,000</u>	<u>52,000</u>
<b>Property</b>						
Equipment	298,278	364,003	310,065	155,846	100,000	100,000
<b>Program Total</b>	<b>5,092,692</b>	<b>5,157,708</b>	<b>5,172,808</b>	<b>5,422,628</b>	<b>5,480,345</b>	<b>5,794,496</b>

## Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Teachers						
Talented & Gifted-Enrichment	21.5	21.5	21.5	21.5	21.5	21.5
Talented & Gifted-Magnet	16.0	16.0	16.0	16.0	16.0	16.0
Other Enriched/Advanced Prog.	4.0	3.0	2.0	2.0	2.0	2.0
BISFA Arts Teachers	7.5	7.5	7.5	7.5	7.5	7.5
Total FTE	<u>49.0</u>	<u>48.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>
<b><u>Program Budget</u></b>						
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Teachers						
Talented & Gifted-Enrichment	1,345,145	1,398,200	1,471,225	1,463,914	1,489,890	1,567,167
Talented & Gifted-Magnet	904,861	964,139	982,860	976,362	998,132	1,064,469
Other Enriched/Advanced Prog.	253,977	159,608	166,314	168,327	169,480	179,681
BISFA Arts Teachers	525,179	505,126	552,293	548,694	556,140	588,580
Temporary Employment	206,260	208,521	204,317	186,418	200,000	200,000
Summer/Additional Pay - G&T	8,130	31,972	27,028	38,694	30,000	35,000
Summer/Additional Pay - BISFA	16,480	24,379	22,708	15,628	15,000	20,000
Instructional Substitutes	78,740	44,921	51,203	15,101	83,000	73,000
	<u>3,338,772</u>	<u>3,336,865</u>	<u>3,477,949</u>	<u>3,413,138</u>	<u>3,541,642</u>	<u>3,727,897</u>
<b>Contracted Services</b>						
Contracted Services - G&T	25,554	34,421	30,011	12,297	25,000	25,000
	<u>25,554</u>	<u>34,421</u>	<u>30,011</u>	<u>12,297</u>	<u>25,000</u>	<u>25,000</u>
<b>Supplies and Materials</b>						
Small Computer Equipment	43,253	1,794	0	0	0	0
Materials - G&T	47,462	40,348	97,311	144,001	50,000	50,000
Materials - STEM	49,792	99,838	6,624	54,992	50,000	50,000
Magnet Program-Materials-Elem.	8,030	33,206	15,239	19,986	20,000	20,000
Magnet Program-Materials-Second.	11,739	19,915	4,258	14,998	20,000	20,000
	<u>160,278</u>	<u>195,100</u>	<u>123,431</u>	<u>233,977</u>	<u>140,000</u>	<u>140,000</u>
<b>Other Charges</b>						
Travel - Prof. Development	151,433	90,631	80,514	39,527	75,000	75,000
Dues & Subscriptions	26,747	48,356	49,344	45,684	55,000	55,000
	<u>178,180</u>	<u>138,987</u>	<u>129,857</u>	<u>85,211</u>	<u>130,000</u>	<u>130,000</u>
<b>Property</b>						
Equipment - G&T	0	0	0	0	0	0
Equipment - STEM	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b><u>3,702,784</u></b>	<b><u>3,705,373</u></b>	<b><u>3,761,248</u></b>	<b><u>3,744,623</u></b>	<b><u>3,836,642</u></b>	<b><u>4,022,897</u></b>

## School Library Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Librarians	38.5	38.5	38.5	38.0	38.0	38.0
Total FTE	38.5	38.5	38.5	38.0	38.0	38.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Librarians	2,583,353	2,551,992	2,581,515	2,503,092	2,594,300	2,707,588
Summer/Additional Employment	48,378	61,797	45,510	63,817	67,000	67,000
Instructional Substitutes	31,725	35,850	52,033	35,755	39,000	46,000
	2,663,456	2,649,639	2,679,059	2,602,663	2,700,300	2,820,588
<b>Supplies and Materials</b>						
Library Materials	245,504	285,380	194,505	197,520	210,000	198,000
	245,504	285,380	194,505	197,520	210,000	198,000
<b>Other Charges</b>						
Dues & Subscriptions	208,363	214,334	209,614	236,550	149,000	161,000
<b>Property</b>						
Equipment	55,176	104,668	23,219	119	0	0
<b>Program Total</b>	<b>3,172,499</b>	<b>3,254,022</b>	<b>3,106,397</b>	<b>3,036,853</b>	<b>3,059,300</b>	<b>3,179,588</b>

# Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Mentor Resource Teachers	0.0	4.0	5.0	5.0	5.0	5.0
Total FTE	0.0	4.0	5.0	5.0	5.0	5.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Mentor Resource Teachers	0	323,001	408,390	412,242	419,744	449,421
Additional Pay - ESP	3,226	7,996	5,089	862	5,000	5,000
Additional Pay - Teachers	21,605	16,514	24,570	5,563	20,000	20,000
Workshops	544,435	570,904	852,926	960,641	700,000	700,000
Workshops - G&T	120,659	103,658	73,175	84,875	135,000	85,000
Substitutes - Prof. Growth	69,805	43,267	39,333	1,128	63,000	63,000
	<u>759,729</u>	<u>1,065,340</u>	<u>1,403,482</u>	<u>1,465,311</u>	<u>1,342,744</u>	<u>1,322,421</u>
<b>Contracted Services</b>						
Consultants	33,983	109,644	39,081	64,586	55,000	55,000
Maintenance Contracts	0	32,152	33,760	35,397	37,250	38,000
	<u>33,983</u>	<u>141,796</u>	<u>72,841</u>	<u>99,983</u>	<u>92,250</u>	<u>93,000</u>
<b>Supplies and Materials</b>						
Office Supplies	21	0	0	0	0	0
Workshop Supplies	45,031	37,821	82,993	44,845	40,000	40,000
Food/Meals	2,768	2,941	2,595	265	5,000	5,000
	<u>47,820</u>	<u>40,761</u>	<u>85,588</u>	<u>45,110</u>	<u>45,000</u>	<u>45,000</u>
<b>Other Charges</b>						
Travel/Professional Dev.	109,031	65,724	43,655	11,273	95,000	70,000
Dues & Subscriptions	26,662	8,767	7,047	13,523	7,000	7,000
	<u>135,693</u>	<u>74,491</u>	<u>50,702</u>	<u>24,796</u>	<u>102,000</u>	<u>77,000</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>977,225</b>	<b>1,322,389</b>	<b>1,612,612</b>	<b>1,635,200</b>	<b>1,581,994</b>	<b>1,537,421</b>

## School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>
School Counselors	56.5	58.0	64.0	65.0	65.0	70.5
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	1.0
Total FTE	<u>58.5</u>	<u>60.0</u>	<u>66.0</u>	<u>67.0</u>	<u>67.0</u>	<u>71.5</u>
<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>
<b>Salaries and Wages</b>						
School Counselors	3,413,556	3,470,017	4,085,315	4,116,860	4,274,739	4,749,995
Instructional Assistants	79,826	82,303	60,635	67,315	72,667	31,024
Additional Employment	203,489	216,172	224,739	236,580	231,500	241,500
Instructional Substitutes	20,679	18,457	7,676	5,258	17,000	8,000
	<u>3,717,550</u>	<u>3,786,949</u>	<u>4,378,365</u>	<u>4,426,014</u>	<u>4,595,906</u>	<u>5,030,519</u>
<b>Contracted Services</b>						
Contracted Services	1,200	500	1,663	800	0	0
	<u>1,200</u>	<u>500</u>	<u>1,663</u>	<u>800</u>	<u>0</u>	<u>0</u>
<b>Supplies and Materials</b>						
Office Supplies	1,503	1,093	884	1,474	1,500	1,500
Career Counseling - Reg. Prog.	46,963	46,181	17,399	45,684	40,000	40,000
Counseling - Career & Technology	1,013	0	2,014	2,972	3,000	3,000
Computer Software	112,223	114,935	5,500	119,069	126,000	132,500
Student Service Learning Materials	0	0	2,250	1,637	4,000	4,000
PBIS Materials	1,395	1,229	0	630	10,000	10,000
Conflict Resolution Materials	2,034	2,157	550	0	2,000	2,000
	<u>165,130</u>	<u>165,596</u>	<u>28,597</u>	<u>171,465</u>	<u>186,500</u>	<u>193,000</u>
<b>Other Charges</b>						
Travel	662	1,127	513	201	1,000	1,000
Dues & Subscriptions	8,605	8,766	9,084	11,349	8,200	8,200
	<u>9,267</u>	<u>9,893</u>	<u>9,596</u>	<u>11,550</u>	<u>9,200</u>	<u>9,200</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>3,893,146</b>	<b>3,962,938</b>	<b>4,418,222</b>	<b>4,609,829</b>	<b>4,791,606</b>	<b>5,232,719</b>

## Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	7.5	7.5	7.5	8.0	8.0	8.0
Total FTE	7.5	7.5	7.5	8.0	8.0	8.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	599,803	641,815	635,962	659,971	703,231	749,599
Additional Pay	4,513	1,668	1,180	1,235	5,000	2,000
	604,317	643,482	637,141	661,206	708,231	751,599
<b>Contracted Services</b>						
Psychologists	62,775	55,050	49,825	4,300	5,000	5,000
	62,775	55,050	49,825	4,300	5,000	5,000
<b>Supplies and Materials</b>						
Office Supplies	3,675	4,064	3,490	3,552	3,500	3,500
Small Equipment/Supplies	192	148	3,344	10,437	1,000	1,000
Computer Software	0	0	0	0	1,000	1,000
Assessment Materials	19,298	26,709	23,184	16,333	25,000	25,000
	23,165	30,921	30,018	30,322	30,500	30,500
<b>Other Charges</b>						
Travel	10,323	4,464	7,512	1,807	7,000	7,000
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>700,580</b>	<b>733,918</b>	<b>724,496</b>	<b>697,635</b>	<b>750,731</b>	<b>794,099</b>



# Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Teachers						
Intervention	4.0	4.0	4.0	3.5	3.5	3.5
Social Workers	8.0	10.0	9.0	9.0	8.0	8.0
Special Education	148.6	147.6	148.6	148.3	148.3	148.3
Lead Teachers - Special Education	6.0	6.0	6.0	7.0	7.0	7.0
Occupational Therapists	6.0	6.0	6.0	6.0	5.6	5.6
Speech, Language, Audiology	20.0	19.0	19.0	20.0	20.0	20.0
Instructional Assistants	139.4	147.4	148.4	148.6	151.6	173.6
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	<u>335.0</u>	<u>343.0</u>	<u>344.0</u>	<u>345.4</u>	<u>347.0</u>	<u>369.0</u>

<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Teachers						
Intervention	266,928	262,560	272,720	250,344	245,199	260,002
Social Workers	528,382	663,986	594,327	524,773	533,556	538,771
Special Education	9,286,486	9,464,466	9,831,268	9,781,294	10,109,589	10,442,122
Lead Teachers - Special Education	484,342	476,512	495,487	562,628	571,450	577,432
Occupational Therapists	413,366	422,004	432,766	414,915	417,076	445,974
Speech, Language, Audiology	1,518,163	1,286,959	1,290,489	1,057,768	1,553,299	1,606,955
Instructional Assistants	3,504,492	3,735,008	3,666,346	4,175,027	3,898,871	5,079,091
Occup. Therapist Assistants	115,359	118,292	120,523	125,899	124,996	138,364
Adult Correctional Facility Instr.	281	1,288	0	0	5,000	5,000
Additional Pay	54	73	8,787	0	1,000	1,000
Additional Empl./Summer School	338,242	393,560	385,386	373,502	330,000	385,000
Instructional Substitutes	517,069	424,230	344,228	203,377	555,000	543,000
Turnover Credit	0	0	0	0	(300,000)	(300,000)
	<u>16,973,164</u>	<u>17,248,936</u>	<u>17,442,326</u>	<u>17,469,527</u>	<u>18,045,035</u>	<u>19,722,711</u>
<b>Contracted Services</b>						
Legal Fees	54,500	77,120	91,285	114,163	80,000	80,000
Consultants	119,361	44,759	45,686	43,430	90,000	90,000
Speech/Language Therapists	0	0	0	0	0	300,000
Assessments	0	1,866	0	0	0	0
Interpreters	154,174	262,434	51,063	29,949	5,000	305,000
Other Contr. Serv. / Behavior Initiatives	221,592	78,359	54,226	136,416	10,000	10,000
	<u>549,629</u>	<u>464,538</u>	<u>242,260</u>	<u>323,959</u>	<u>185,000</u>	<u>785,000</u>
<b>Supplies and Materials</b>						
Office Supplies	4,544	5,972	3,174	6,195	5,000	5,000
Small Computer Equipment	0	0	0	6,162	0	0
Software	49,268	33,270	33,270	0	20,000	20,000
Instructional Materials	183,882	257,900	446,195	675,886	250,000	250,000
Assessment Materials	18,576	38,973	24,707	62,851	40,000	40,000
Library Materials	741	515	436	128	1,000	1,000
Other Supplies	0	433	0	0	0	0
	<u>257,011</u>	<u>337,062</u>	<u>507,782</u>	<u>751,222</u>	<u>316,000</u>	<u>316,000</u>
<b>Other Charges</b>						
Travel	44,103	61,936	56,101	22,957	60,000	60,000
Student Admission Fees	160	0	0	0	0	0
	<u>44,263</u>	<u>61,936</u>	<u>56,101</u>	<u>22,957</u>	<u>60,000</u>	<u>60,000</u>
<b>Property</b>						
Equipment	43,076	51,524	62,314	10,013	0	0
<b>Transfers</b>						
Maryland LEAs (Tuition)	32,490	59,819	20,345	13,812	30,000	30,000
<b>Program Total</b>	<u>17,899,633</u>	<u>18,223,815</u>	<u>18,331,128</u>	<u>18,591,489</u>	<u>18,636,035</u>	<u>20,913,711</u>

## Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>
<b>Transfers</b>						
Special Placements - Residential	716,784	591,815	383,899	348,219	725,000	725,000
Special Placements - Day	3,238,985	3,120,849	3,044,217	2,516,602	3,235,000	3,235,000
State Institutions	32,741	29,980	21,585	20,232	40,000	40,000
<b>Program Total</b>	<b>3,988,509</b>	<b>3,742,644</b>	<b>3,449,701</b>	<b>2,885,052</b>	<b>4,000,000</b>	<b>4,000,000</b>

## Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Workshop Pay	34,308	36,217	935	11,685	35,000	35,000
Substitutes - Staff Develop.	7,205	93	0	130	4,000	0
	<u>41,513</u>	<u>36,310</u>	<u>935</u>	<u>11,815</u>	<u>39,000</u>	<u>35,000</u>
<b>Contracted Services</b>						
Consultants	225	0	0	0	2,000	0
<b>Supplies and Materials</b>						
Workshop Materials	8,978	9,558	6,915	5,700	8,500	12,500
<b>Other Charges</b>						
Travel	9,181	3,391	1,631	0	1,000	1,000
Professional Development	7,686	13,077	12,439	25,775	6,000	6,000
Dues & Subscriptions	3,344	1,297	1,197	4,481	1,000	3,000
	<u>20,212</u>	<u>17,765</u>	<u>15,267</u>	<u>30,256</u>	<u>8,000</u>	<u>10,000</u>
<b>Program Total</b>	<b>70,927</b>	<b>63,632</b>	<b>23,117</b>	<b>47,771</b>	<b>57,500</b>	<b>57,500</b>

## Administrators and School Staff in Local Special Education Centers

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

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Principals - Special Education	2.0	2.0	2.0	2.0	2.0	2.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Principals - Special Education	191,857	197,086	172,454	191,063	193,452	205,230
Clerical and Support	37,542	47,862	49,449	50,596	50,405	53,466
Additional Employment	193	173	177	251	500	500
	<u>229,592</u>	<u>245,121</u>	<u>222,081</u>	<u>241,910</u>	<u>244,357</u>	<u>259,196</u>
<b>Other Charges</b>						
Travel	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b>229,592</b>	<b>245,121</b>	<b>222,081</b>	<b>241,910</b>	<b>244,357</b>	<b>259,196</b>

## Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	4.0	4.0	4.0	5.0	5.0	5.0
Special Education Specialists	6.0	6.0	6.0	5.0	5.0	5.0
Clerical and Support	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	428,999	442,255	455,522	525,044	526,487	564,632
Special Education Specialists	486,749	495,508	449,892	411,094	409,338	431,237
Clerical and Support	97,137	101,507	106,197	107,055	110,161	116,870
Clerical / Additional Pay	8,327	1,125	11,770	516	4,000	4,000
Summer / Additional Pay	3,504	904	0	2,962	1,500	1,500
	<u>1,024,716</u>	<u>1,041,299</u>	<u>1,023,381</u>	<u>1,046,671</u>	<u>1,051,486</u>	<u>1,118,239</u>
<b>Contracted Services</b>						
Consultants	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Supplies and Materials</b>						
Office Supplies	1,699	319	646	243	2,000	2,000
Small Equipment and Supplies	0	0	0	0	500	500
	<u>1,699</u>	<u>319</u>	<u>646</u>	<u>243</u>	<u>2,500</u>	<u>2,500</u>
<b>Other Charges</b>						
Travel	26,586	10,626	11,443	2,620	10,000	10,000
Dues & Subscriptions	4,596	4,059	3,975	6,404	5,000	5,000
	<u>31,182</u>	<u>14,685</u>	<u>15,418</u>	<u>9,024</u>	<u>15,000</u>	<u>15,000</u>
<b>Property</b>						
Equipment	3,139	0	0	0	0	0
	<u>3,139</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b><u>1,060,735</u></b>	<b><u>1,056,303</u></b>	<b><u>1,039,445</u></b>	<b><u>1,055,937</u></b>	<b><u>1,068,986</u></b>	<b><u>1,135,739</u></b>

## Student Services Programs

MSDE Category: Student Personnel Services

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Pupil Personnel Workers	7.0	8.0	8.0	8.0	8.0	8.0
Social Workers	11.0	11.0	15.0	20.0	20.0	25.0
Clerical and Support	2.5	2.5	2.0	2.0	2.0	2.0
Total FTE	<u>20.5</u>	<u>21.5</u>	<u>25.0</u>	<u>30.0</u>	<u>30.0</u>	<u>35.0</u>
<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Pupil Personnel Workers	623,867	740,201	753,200	761,678	773,378	769,890
Social Workers	738,999	756,892	1,052,427	1,325,078	1,415,238	1,803,732
Clerical and Support	125,175	128,061	107,859	107,631	110,948	116,026
Additional Pay	7,032	10,292	20,787	14,236	30,000	22,500
Instructional Substitutes	657	1,299	283	316	1,000	500
	<u>1,495,730</u>	<u>1,636,744</u>	<u>1,934,555</u>	<u>2,208,939</u>	<u>2,330,564</u>	<u>2,712,647</u>
<b>Contracted Services</b>						
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	75,000
	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
<b>Supplies and Materials</b>						
Office Supplies	4,216	3,942	4,277	9,288	4,000	4,000
Small Equipment and Supplies	983	856	963	1,020	1,000	1,000
Attendance Incentive Materials	1,990	2,000	2,000	2,000	2,000	2,000
	<u>7,190</u>	<u>6,798</u>	<u>7,240</u>	<u>12,308</u>	<u>7,000</u>	<u>7,000</u>
<b>Other Charges</b>						
Travel	3,945	0	4,261	1,132	4,000	4,000
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b><u>1,581,864</u></b>	<b><u>1,718,542</u></b>	<b><u>2,021,056</u></b>	<b><u>2,297,379</u></b>	<b><u>2,416,564</u></b>	<b><u>2,798,647</u></b>

## Student Health Programs

MSDE Category: Student Health Services

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Professional	1.0	1.0	1.0	1.0	1.0	2.0
Physical Therapist	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistant - Health Services	4.0	5.0	7.0	7.0	7.0	6.0
Nurses	12.0	11.0	11.0	11.0	11.0	11.0
Clerical and Support	0.5	0.5	0.5	0.5	0.5	1.0
Total FTE	<u>20.5</u>	<u>20.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>	<u>23.0</u>
<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Professional	96,690	99,186	102,162	119,549	104,472	202,243
Physical Therapist	239,555	252,563	260,937	266,183	269,509	285,920
ParaPro - Health Services	91,991	121,854	151,831	108,175	160,762	157,396
Nurses	312,466	317,279	296,367	250,888	367,751	421,804
Clerical and Support	24,578	25,321	16,951	16,708	17,261	36,635
Temporary Employment	0	0	0	0	0	0
Additional Pay	2,345	140	5,985	14,551	3,000	3,000
Instructional Substitutes	8,202	3,694	9,282	1,594	10,000	10,000
Substitute - Nurses	26,391	30,952	9,502	3,643	25,000	25,000
	<u>802,217</u>	<u>850,988</u>	<u>853,017</u>	<u>781,290</u>	<u>957,755</u>	<u>1,141,998</u>
<b>Contracted Services</b>						
Equipment Repair	22,460	21,750	23,433	24,475	24,000	1,000
Nursing Services	2,889,941	3,044,367	2,201,077	1,821,303	2,878,000	3,054,260
Physical/Occupational Therapists	6,200	0	0	0	5,000	0
Other Contracted Services	88,321	92,892	81,342	1,199	135,000	135,000
	<u>3,006,922</u>	<u>3,159,008</u>	<u>2,305,852</u>	<u>1,846,977</u>	<u>3,042,000</u>	<u>3,190,260</u>
<b>Supplies and Materials</b>						
Office Supplies	12,498	9,695	10,275	11,310	10,000	10,000
Computer Software	36,385	33,475	37,185	37,640	39,500	39,500
Medical Supplies	47,774	115,613	141,737	74,930	100,000	145,000
	<u>96,658</u>	<u>158,783</u>	<u>189,197</u>	<u>123,880</u>	<u>149,500</u>	<u>194,500</u>
<b>Other Charges</b>						
Travel	4,015	6,119	6,252	1,006	5,000	5,000
<b>Property</b>						
Equipment	3,268	2,232	0	2,275	0	0
<b>Program Total</b>	<b><u>3,913,080</u></b>	<b><u>4,177,131</u></b>	<b><u>3,354,318</u></b>	<b><u>2,755,428</u></b>	<b><u>4,154,255</u></b>	<b><u>4,531,758</u></b>

## Student Transportation Programs

MSDE Category: Student Transportation Services

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Professional	4.9	4.9	4.9	4.9	4.9	4.9
Clerical and Support	5.0	5.0	5.0	5.0	5.0	5.0
Driver Trainer	1.0	1.0	1.0	1.0	1.0	1.0
Shop Foreman	1.0	1.0	1.0	1.0	1.0	1.0
Garage Employees	8.0	8.0	8.0	8.0	8.0	8.0
Bus Drivers	130.0	134.0	134.0	134.0	134.0	134.0
Bus Attendants	41.0	41.0	41.0	50.0	50.0	50.0
Total Employees	190.9	194.9	194.9	203.9	203.9	203.9

<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Professional	376,766	404,282	416,419	399,455	425,793	450,387
Clerical and Support	231,923	239,417	248,846	254,956	253,883	275,838
Driver Trainer	60,573	62,984	64,334	51,418	62,309	66,103
Shop Foreman	80,875	83,691	85,812	85,320	87,159	92,460
Garage Employees	439,863	449,470	463,091	473,694	472,074	504,216
Bus Drivers	2,878,573	3,179,549	3,175,620	2,919,491	3,847,168	4,049,955
Bus Attendants	612,223	631,826	667,680	597,969	930,980	1,053,976
Temporary Employment	0	0	0	0	0	0
Additional Pay	222,185	224,367	195,588	84,210	150,000	150,000
Summer School Transp.	106,243	105,728	105,353	85,263	0	0
In-service Training	22,478	27,646	30,361	21,966	27,000	27,000
Substitute Bus Drivers	328,878	298,407	168,511	82,369	300,000	300,000
Substitute Bus Attendants	300,810	494,373	247,497	113,701	200,000	200,000
Turnover Credit	0	0	0	0	(150,000)	(150,000)
	5,661,389	6,201,742	5,869,112	5,169,812	6,606,367	7,019,936

<b>Contracted Services</b>						
Consultants	1,890	1,947	1,986	137,986	2,500	2,500
Physical Exams	21,983	24,205	19,249	19,432	25,000	25,000
Drug Testing	8,607	9,742	8,566	9,012	10,000	10,000
Contracted Training	11,806	10,125	11,746	7,359	12,000	12,000
Repairs - Private Garages	47,036	27,498	48,619	28,845	50,000	50,000
Other Contracted Services	0	0	0	1,249,800	0	0
Contracted Drivers	3,026,737	2,925,201	2,742,407	2,613,803	3,082,000	3,082,000
Public Carriers	39,146	57,182	34,464	18,796	50,000	50,000
	3,157,205	3,055,899	2,867,036	4,085,032	3,231,500	3,231,500

<b>Supplies and Materials</b>						
Training Supplies	1,079	1,273	132	667	1,400	1,400
Small Computer Equipment	0	0	0	6,978	0	0
Computer Software	97,260	90,821	90,454	89,924	100,000	100,000
Tires, Repairs & Disposal Fees	36,202	56,706	75,553	26,401	50,000	50,000
Repair & Maintenance Parts	300,613	368,932	293,826	287,185	290,000	290,000
Title and Transfer Fees	1,795	3,537	2,240	800	2,000	2,000
Uniforms	24,992	20,827	0	30,221	18,000	18,000
Miscellaneous Supplies & Mat.	116,813	101,394	114,102	158,563	110,000	110,000
	578,754	643,489	576,307	600,739	571,400	571,400



**Student Transportation Programs (Continued)**

<b>Program Budget</b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Other Charges</b>						
Travel/Professional Dev.	5,535	7,573	2,620	0	4,500	4,500
Dues & Subscriptions	425	384	650	267	1,500	1,500
Insurance - Buses	122,516	105,935	98,134	112,248	125,000	125,000
Vehicle Fuel, Oil, Etc.	788,997	831,526	502,678	290,931	890,000	1,157,500
Operations Credit	(411,148)	(349,027)	(172,261)	(100,286)	(400,000)	(400,000)
School System Activities Transp.	136,822	131,690	103,304	116,849	130,000	130,000
Arts Enrichment - Transp.	39,963	45,292	20,494	0	30,000	30,000
Extended Learning - Transp.	15,343	12,371	6,880	2,958	25,000	25,000
Co-Curricular Trips	73,139	53,682	31,485	7,083	80,000	80,000
Student Transportation - CTE	31,943	38,683	24,359	13	25,000	25,000
Student Transportation - Special Ed	2,267	0	2,753	0	2,000	2,000
Upward Bound Tutoring Prog. Transp.	40,567	44,804	28,301	902	50,000	50,000
	<b>846,370</b>	<b>922,912</b>	<b>649,397</b>	<b>430,965</b>	<b>963,000</b>	<b>1,230,500</b>
<b>Property</b>						
Equipment Other than Buses	39,499	11,574	123,106	16,057	30,000	30,000
Buses	1,652,907	1,477,464	1,530,977	395,224	1,554,073	1,554,073
Board Staff Vehicles	19,565	57,578	70,225	41,814	45,000	45,000
	<b>1,711,971</b>	<b>1,546,616</b>	<b>1,724,308</b>	<b>453,095</b>	<b>1,629,073</b>	<b>1,629,073</b>
<b>Program Total</b>	<b>11,955,688</b>	<b>12,370,659</b>	<b>11,686,159</b>	<b>10,739,643</b>	<b>13,001,340</b>	<b>13,682,409</b>

## Facilities Operations Programs

MSDE Category: Operation of Plant

<b><u>Program Staffing Summary</u></b>	<b><u>Actual</u></b> <b><u>FY18</u></b>	<b><u>Actual</u></b> <b><u>FY19</u></b>	<b><u>Actual</u></b> <b><u>FY20</u></b>	<b><u>Actual</u></b> <b><u>FY21</u></b>	<b><u>Budget</u></b> <b><u>FY22</u></b>	<b><u>Budget</u></b> <b><u>FY23</u></b>
Professional	2.5	3.5	3.5	3.0	3.0	3.0
Custodial Personnel	190.0	194.0	194.0	192.4	192.4	192.4
Regional Custodial Personnel	4.0	0.0	0.0	0.0	0.0	0.0
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	2.0
Specialists/Technicians	1.0	0.0	0.0	0.0	0.0	0.0
Total FTE	199.5	199.5	199.5	197.4	197.4	197.4
<b><u>Program Budget</u></b>	<b><u>Actual</u></b> <b><u>FY18</u></b>	<b><u>Actual</u></b> <b><u>FY19</u></b>	<b><u>Actual</u></b> <b><u>FY20</u></b>	<b><u>Actual</u></b> <b><u>FY21</u></b>	<b><u>Budget</u></b> <b><u>FY22</u></b>	<b><u>Budget</u></b> <b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Professional	239,277	262,844	277,911	283,460	234,730	260,624
Custodial Personnel	6,994,212	7,171,521	7,156,874	7,098,200	7,385,692	7,617,291
Regional Custodial Personnel	148,671	0	0	0	0	0
Specialists/Technicians	19,998	0	0	0	0	0
Warehousing & Distribution Pers.	77,210	79,656	81,858	84,503	84,155	87,905
Additional Wages/Substitutes	611,078	640,377	821,716	298,759	480,000	480,000
Turnover Credit	0	0	0	0	(150,000)	(150,000)
	8,090,446	8,154,398	8,338,360	7,764,922	8,034,577	8,295,820
<b>Contracted Services</b>						
Facility Rental	130,683	146,095	137,618	67,402	100,000	100,000
Equipment Rental	11,619	10,634	10,634	4,670	5,000	5,000
Time Clocks, Fire Alarms	5,716	66,948	176,929	(3,035)	40,000	40,000
Elevator Service Contracts	4,730	24,719	38,640	57,960	50,000	50,000
Equipment Repair - Other	14,498	1,043	4,411	11,838	20,000	20,000
Equipment Repair - CTE	12,111	13,947	16,657	33,208	15,000	15,000
Equipment Repair - Science	0	0	25,965	8,224	20,000	20,000
Equipment Repair - P.E./Arts	21,627	16,524	16,159	8,642	20,000	20,000
Other Contracted Services	782	52,603	232	925	2,500	2,500
Trash Removal	303,263	377,683	272,772	265,933	370,000	370,000
Snow Removal	81,674	99,743	24,709	103,677	75,000	75,000
Mowing Grass	32,685	50,662	27,410	0	0	0
	619,388	860,601	752,136	559,444	717,500	717,500
<b>Supplies and Materials</b>						
Postage	72,454	48,526	242,005	125,608	85,000	85,000
Uniform Maintenance	4,593	2,672	238	2,924	5,500	5,500
Operational Supplies	911,672	869,716	1,064,678	1,276,946	850,000	895,000
	988,719	920,914	1,306,921	1,405,479	940,500	985,500
<b>Other Charges</b>						
Recertification Training	1,373	838	326	270	3,000	3,000
Vehicle Insurance	52,007	50,933	46,298	54,108	55,000	55,000
Vehicle Fuel, Oil, Etc.	19,346	19,451	15,162	24,599	25,000	37,500
Insurance on Buildings	326,403	351,523	299,638	408,019	368,500	443,500
Insurance Deductible	1,485	1,428	9,095	6,334	8,000	8,000
Water and Sewer	518,741	697,108	506,047	571,877	605,000	750,000
Fuel - Heating	360,847	373,420	270,239	165,150	335,000	360,000
Electricity	3,966,483	4,092,099	3,434,176	3,546,145	4,465,000	4,885,000
Natural Gas & Propane	545,700	559,917	659,886	623,173	590,000	780,000
	5,792,384	6,146,716	5,240,867	5,399,676	6,454,500	7,322,000
<b>Property</b>						
Equipment	149,494	145,118	250,328	130,349	100,000	100,000
	149,494	145,118	250,328	130,349	100,000	100,000
<b>Program Total</b>	<b>15,640,431</b>	<b>16,227,748</b>	<b>15,888,612</b>	<b>15,259,870</b>	<b>16,247,077</b>	<b>17,420,820</b>

## Technology Support & Maintenance

MSDE Category: Operation of Plant

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Technology - Professional	11.5	11.5	13.5	13.5	13.5	13.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Tech. Electronics Technicians	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	<u>24.5</u>	<u>24.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>
<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Professional	840,472	835,990	1,013,629	1,008,489	1,138,897	1,194,362
Clerical and Support	59,732	59,953	61,768	60,191	62,949	41,767
Electronics Technicians	569,726	576,239	571,604	600,798	619,207	639,380
Temporary Employment	0	17,263	18,223	2,136	15,000	15,000
Additional Wages	19,214	32,056	63,278	53,604	20,000	20,000
	<u>1,489,143</u>	<u>1,521,501</u>	<u>1,728,502</u>	<u>1,725,218</u>	<u>1,856,052</u>	<u>1,910,509</u>
<b>Contracted Services</b>						
Tech. - Service Contracts	1,010,538	948,190	1,435,903	1,202,045	1,507,000	1,507,000
Tech. - Repairs & Maintenance	331,033	475,951	317,375	290,377	400,000	400,000
	<u>1,341,571</u>	<u>1,424,141</u>	<u>1,753,278</u>	<u>1,492,422</u>	<u>1,907,000</u>	<u>1,907,000</u>
<b>Supplies and Materials</b>						
Office Supplies	1,991	2,004	1,885	1,952	2,000	2,000
Tech. Support Supplies	203,893	227,050	448,905	264,204	300,000	300,000
Small Computer Equipment	19,247	100,128	459,722	1,080,567	650,000	650,000
Computer Software	379,682	435,952	733,734	471,966	597,000	407,000
	<u>604,813</u>	<u>765,134</u>	<u>1,644,246</u>	<u>1,818,688</u>	<u>1,549,000</u>	<u>1,359,000</u>
<b>Other Charges</b>						
Travel/Prof. Dev.	17,009	6,828	8,017	25,861	30,000	30,000
Communications	59,573	76,926	95,781	85,636	99,000	105,000
	<u>76,582</u>	<u>83,754</u>	<u>103,798</u>	<u>111,498</u>	<u>129,000</u>	<u>135,000</u>
<b>Property</b>						
Equipment	522,747	1,046,857	391,115	96,960	100,000	100,000
	<u>522,747</u>	<u>1,046,857</u>	<u>391,115</u>	<u>96,960</u>	<u>100,000</u>	<u>100,000</u>
<b>Program Total</b>	<b><u>4,034,857</u></b>	<b><u>4,841,387</u></b>	<b><u>5,620,938</u></b>	<b><u>5,244,786</u></b>	<b><u>5,541,052</u></b>	<b><u>5,411,509</u></b>

## Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Professional	1.2	1.2	1.2	1.2	1.2	1.2
School Lobby Receptionist	4.0	4.0	4.0	0.0	0.0	0.0
Crossing Guards	22.0	22.0	22.0	22.0	22.0	22.0
Total FTE	<u>27.2</u>	<u>27.2</u>	<u>27.2</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>

<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Professional	123,904	125,244	129,004	130,251	131,925	140,146
School Lobby Receptionist	90,829	94,712	95,027	0	0	0
Crossing Guards	212,611	226,922	218,116	215,161	251,891	276,325
Additional Wages	3,032	1,612	54	8	0	0
Substitute-Crossing Guards	13,507	7,795	5,565	0	15,000	15,000
	<u>443,885</u>	<u>456,285</u>	<u>447,766</u>	<u>345,420</u>	<u>398,816</u>	<u>431,471</u>

<b>Contracted Services</b>						
Tech. - Service Contracts	110,256	117,596	150,444	206,233	90,000	90,000
School Resource Officers	635,412	646,577	638,143	842,807	880,000	1,181,000
Security	20,343	12,372	16,337	29,243	30,000	30,000
	<u>766,012</u>	<u>776,545</u>	<u>804,924</u>	<u>1,078,282</u>	<u>1,000,000</u>	<u>1,301,000</u>

<b>Supplies and Materials</b>						
Office Supplies	916	0	130	510	500	500
Small Computer Equipment	157,667	183,131	211,939	635,306	135,000	135,000
Computer Software	0	40,586	40,680	47,412	50,000	50,000
Crossing Guard Uniforms/Supplies	3,097	3,100	2,773	3,000	3,000	3,000
Other - Miscellaneous	251,428	5,885	20,869	6,260	25,000	25,000
	<u>413,108</u>	<u>232,703</u>	<u>276,391</u>	<u>692,488</u>	<u>213,500</u>	<u>213,500</u>

<b>Other Charges</b>						
Travel/Professional Dev.	14,116	15,572	8,964	4,260	14,000	14,000
Dues & Subscriptions	0	0	0	0	100	100
Liability Insurance - Resource Officers	0	0	6,913	7,451	7,500	7,500
	<u>14,116</u>	<u>15,572</u>	<u>15,877</u>	<u>11,711</u>	<u>21,600</u>	<u>21,600</u>

<b>Property</b>						
Equipment	78,391	63,290	71,670	0	0	0
	<u>78,391</u>	<u>63,290</u>	<u>71,670</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Program Total</b>	<b>1,715,511</b>	<b>1,544,394</b>	<b>1,616,628</b>	<b>2,127,900</b>	<b>1,633,916</b>	<b>1,967,571</b>
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## Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
Professional	1.5	1.5	1.5	3.0	3.0	3.0
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Maintenance Personnel	35.0	35.0	35.0	34.0	34.0	34.0
Total FTE	38.5	38.5	38.5	39.0	39.0	39.0
<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
<b>Salaries and Wages</b>						
Professional	124,900	131,915	127,987	199,853	265,494	292,490
Clerical and Support	83,334	85,975	88,659	91,762	90,131	95,627
Maintenance Personnel	1,743,917	1,569,213	1,504,992	1,569,633	1,645,557	1,734,174
Additional Pay	92,673	85,300	168,628	57,427	95,000	95,000
	2,044,824	1,872,402	1,890,265	1,918,674	2,096,182	2,217,292
<b>Contracted Services</b>						
Consultants	30,482	71,013	16,904	2,390	40,000	40,000
Equipment Rental	52,610	73,161	41,933	48,550	30,000	30,000
Equipment Repairs	5,107	662	6,773	13,015	25,000	25,000
Vehicle Repairs	51,864	105,431	66,204	33,151	35,000	35,000
Electrical Repairs	89,880	223,535	75,069	19,112	125,000	125,000
Emergency Repairs	0	1,560	21,687	0	40,000	40,000
Engineering/Architectural Services	216,314	201,792	197,928	1,069,460	200,000	200,000
Building Renovation	1,209,338	1,827,864	2,486,758	1,897,364	2,820,000	3,920,000
Paving/Resurfacing	446,976	209,642	830,848	251,489	250,000	250,000
Masonry/Concrete Work	222,421	125,449	298,358	205,263	60,000	60,000
Signage	8,546	38,500	34,080	3,395	20,000	20,000
Landscaping and Grading	22,303	12,610	20,533	24,965	80,000	80,000
Fencing	24,385	49,530	24,628	28,333	50,000	50,000
Bleacher Seating	213,630	0	0	0	100,000	100,000
Draperies and Shades	8,270	1,188	0	7,515	25,000	25,000
Flooring	156,398	452,364	529,471	348,697	150,000	150,000
Painting	152,680	93,725	331,741	206,264	100,000	100,000
Plumbing	18,477	23,575	48,574	16,949	150,000	150,000
Fire/Life Safety	676,306	354,722	312,662	375,177	300,000	300,000
HVAC	576,685	656,620	808,457	774,912	600,000	600,000
Roofing	715	0	2,500	0	25,000	25,000
EPA Compliance Services	213,093	297,740	255,930	162,647	200,000	200,000
Locker Repairs/Replacement	0	0	16,136	0	40,000	40,000
Chalkboard/Tackboard Replac.	1,481	0	0	0	6,000	6,000
	4,397,960	4,820,684	6,427,173	5,488,648	5,471,000	6,571,000
<b>Supplies and Materials</b>						
Plumb., Mech., Elect., Struc. Sup.	1,260,599	1,299,148	1,102,261	1,252,788	1,047,000	1,309,000
Small Equipment & Furniture	55,257	36,979	193,575	83,782	125,000	125,000
Uniform Maintenance	6,744	10,854	8,496	14,071	10,000	10,000
	1,322,600	1,346,981	1,304,332	1,350,641	1,182,000	1,444,000
<b>Other Charges</b>						
Travel	5,036	7,537	7,855	3,040	6,000	6,000
Recertification Training	2,891	0	0	10,002	4,000	4,000
Vehicle Fuel, Oil, Etc..	80,805	82,356	69,857	67,496	90,000	108,000
	88,732	89,893	77,712	80,539	100,000	118,000
<b>Property</b>						
Equipment	222,340	198,981	277,139	111,628	205,000	205,000
<b>Program Total</b>	<b>8,076,457</b>	<b>8,328,940</b>	<b>9,976,621</b>	<b>8,950,130</b>	<b>9,054,182</b>	<b>10,555,292</b>

## Facilities Capital Outlay

MSDE Category: Capital Outlay

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Professional	3.0	4.0	4.0	4.0	4.0	4.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Specialists/Technicians	1.0	0.0	0.0	0.0	0.0	0.0
Total FTE	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Professional	311,669	375,268	401,521	404,903	410,609	422,050
Clerical and Support	47,748	49,236	50,683	52,056	51,665	54,800
Specialists/Technicians	18,989	0	0	0	0	0
Additional Pay	481	374	5,021	1,266	500	500
	<u>378,887</u>	<u>424,879</u>	<u>457,224</u>	<u>458,226</u>	<u>462,774</u>	<u>477,350</u>
<b>Contracted Services</b>						
Other Contracted Services	5,880	5,880	5,160	3,000	3,529,777	2,053,536
	<u>5,880</u>	<u>5,880</u>	<u>5,160</u>	<u>3,000</u>	<u>3,529,777</u>	<u>2,053,536</u>
<b>Supplies and Materials</b>						
Office Supplies	2,265	4,174	4,977	4,110	6,500	6,500
Computer Software	11,932	10,025	8,587	8,637	11,000	11,000
	<u>14,197</u>	<u>14,199</u>	<u>13,564</u>	<u>12,748</u>	<u>17,500</u>	<u>17,500</u>
<b>Other Charges</b>						
Travel/Professional Dev.	990	486	0	0	500	500
Dues & Subscriptions	288	0	288	0	250	250
	<u>1,278</u>	<u>486</u>	<u>288</u>	<u>0</u>	<u>750</u>	<u>750</u>
<b>Property</b>						
Equipment	1,569	3,693	1,490	0	0	0
Relocatable Buildings	0	0	600,000	1,761,319	0	0
Building Lease	0	0	0	0	0	0
	<u>1,569</u>	<u>3,693</u>	<u>601,490</u>	<u>1,761,319</u>	<u>0</u>	<u>0</u>
<b>Transfers</b>						
Transfer - Capital Projects	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b>401,811</b>	<b>449,137</b>	<b>1,077,726</b>	<b>2,235,292</b>	<b>4,010,801</b>	<b>2,549,136</b>

## Food Services Program

MSDE Category: Food Services

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<b><u>Program Budget</u></b>	<b><u>Actual</u></b> <b><u>FY18</u></b>	<b><u>Actual</u></b> <b><u>FY19</u></b>	<b><u>Actual</u></b> <b><u>FY20</u></b>	<b><u>Actual</u></b> <b><u>FY21</u></b>	<b><u>Budget</u></b> <b><u>FY22</u></b>	<b><u>Budget</u></b> <b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Additional Pay	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Transfers</b>						
Transfer to Food Services	97,540	84,296	1,498,074	0	30,000	30,000
<b>Program Total</b>	<b>97,540</b>	<b>84,296</b>	<b>1,498,074</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

## Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Budget FY22</u>	<u>Budget FY23</u>
<b>Other Charges</b>						
Retirement Plans	7,160,695	7,105,860	7,437,569	7,820,464	7,847,000	9,450,000
Social Security	11,681,579	11,985,870	12,599,284	12,756,695	12,912,990	13,799,564
Workmen's Compensation	1,207,979	1,205,077	1,205,228	1,217,446	1,447,535	1,629,183
Medical Insurance	37,919,496	39,437,580	40,565,806	41,468,371	40,577,828	41,496,761
OPEB Funding / GASB 45	3,500,000	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Life Insurance	217,870	266,250	262,142	279,599	280,000	280,000
Long-Term Disability Insurance	29,123	26,190	35,640	37,814	40,000	40,000
Unemployment Compensation	40,848	51,302	33,985	92,701	75,000	75,000
Perfect Attendance - Sick Leave	360,042	377,423	1,026,789	2,061,838	965,000	965,000
Retirement - Sick Leave	397,698	439,426	487,097	509,630	601,000	630,000
Retirement - Annual Leave	190,482	240,738	275,088	325,083	300,000	345,000
A&S Tuition Reimbursement	53,077	32,003	33,696	37,897	60,000	60,000
Teacher Tuition Reimbursement	624,773	605,468	581,763	555,802	625,000	625,000
ESP Tuition Reimbursement	18,025	18,132	10,751	15,844	35,000	35,000
Health and Wellness	1,873	1,499	1,200	260	1,500	1,500
Student Accident Insurance	0	18,459	18,459	18,459	20,000	20,000
General Comprehensive Liability	147,828	149,742	130,584	158,669	165,000	165,000
Encumbrance Clearing	2,387	6,055	0	0	0	0
<b>Program Total</b>	<b>63,553,775</b>	<b>65,467,073</b>	<b>69,705,082</b>	<b>72,356,572</b>	<b>70,952,853</b>	<b>74,617,008</b>



## Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	2.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total Board & Employees	<u>10.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Board Members	49,200	56,700	64,200	71,581	84,500	86,750
Professional	239,532	330,860	389,440	241,469	365,520	392,098
Clerical and Support	46,590	47,900	48,838	52,029	49,752	52,783
Additional Wages	944	248	2,508	246	1,000	1,000
	<u>336,265</u>	<u>435,707</u>	<u>504,986</u>	<u>365,325</u>	<u>500,772</u>	<u>532,631</u>
<b>Contracted Services</b>						
Audit & Accounting Fees	48,960	50,990	45,500	45,500	48,000	48,000
Legal Fees	61,434	78,481	118,703	58,482	50,000	85,000
Other Contracted Services	30,456	30,300	31,245	30,300	38,000	40,000
	<u>140,850</u>	<u>159,771</u>	<u>195,448</u>	<u>134,282</u>	<u>136,000</u>	<u>173,000</u>
<b>Supplies and Materials</b>						
Office Supplies-Board	1,703	776	1,276	413	2,000	2,000
Office Supplies-Legal Counsel	471	970	311	609	2,000	2,000
Food/Meals - Board	4,291	6,135	4,526	3,362	5,500	5,500
	<u>6,466</u>	<u>7,881</u>	<u>6,113</u>	<u>4,384</u>	<u>9,500</u>	<u>9,500</u>
<b>Other Charges</b>						
Travel, Meals - Supt. Search		0	0	0	0	0
Travel-Board	3,096	3,171	3,610	2,510	9,500	9,500
Travel-Legal Staff	827	492	1,111	0	500	500
Dues & Subscriptions-Board	37,144	37,979	39,393	38,776	40,500	41,750
Dues & Subs.-Legal Counsel	7,813	7,682	9,159	8,876	9,000	9,000
Other - Miscellaneous	8,550	7,378	3,519	9,808	10,000	10,000
	<u>57,430</u>	<u>56,702</u>	<u>56,792</u>	<u>59,970</u>	<u>69,500</u>	<u>70,750</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>541,011</b>	<b>660,060</b>	<b>763,339</b>	<b>563,960</b>	<b>715,772</b>	<b>785,881</b>

## Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	495,517	502,448	521,531	558,716	584,758	603,348
Clerical and Support	201,555	215,719	222,174	227,385	227,076	215,120
Additional Wages	366	114	5,034	201	0	0
	<u>697,438</u>	<u>718,281</u>	<u>748,739</u>	<u>786,302</u>	<u>811,834</u>	<u>818,468</u>
<b>Contracted Services</b>						
Consultant Services	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Supplies and Materials</b>						
Office Supplies-Superintendent	2,007	1,996	1,586	2,222	2,000	2,000
Office Supplies-Deputy Supt.	2,691	432	440	2,587	2,000	2,000
Office Supplies-COO	0	280	1,872	1,868	2,000	2,000
Books and Magazines-Supt.	89	0	115	70	200	200
Books and Magazines-Dep. Supt.	399	3,272	426	229	100	100
	<u>5,186</u>	<u>5,980</u>	<u>4,439</u>	<u>6,975</u>	<u>6,300</u>	<u>6,300</u>
<b>Other Charges</b>						
Travel-Superintendent	805	857	884	182	3,000	3,000
Travel-Deputy Supt.	2,238	90	467	99	1,500	1,500
Travel-COO	70	416	161	150	1,000	1,000
Dues & Subscriptions-Supt.	6,909	6,876	6,876	7,346	8,000	8,000
Dues & Subscriptions-Dep. Supt.	228	303	0	145	200	200
Dues & Subscriptions-COO	206	284	290	48	500	500
Other - Miscellaneous	8,868	9,505	1,350	250	10,000	10,000
	<u>19,323</u>	<u>18,330</u>	<u>10,027</u>	<u>8,220</u>	<u>24,200</u>	<u>24,200</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b>721,948</b>	<b>742,592</b>	<b>763,206</b>	<b>801,497</b>	<b>842,334</b>	<b>848,968</b>

## Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Professional	5.0	4.0	4.0	4.0	4.0	5.0
Clerical and Support	8.0	8.0	8.0	8.0	8.0	8.0
Total FTE	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>
<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Professional	368,580	396,374	408,265	402,698	413,009	518,199
Clerical and Support	385,582	375,022	384,608	395,824	399,824	430,547
Additional Wages	22,225	7,871	52,860	13,777	10,000	10,000
	<u>776,387</u>	<u>779,268</u>	<u>845,733</u>	<u>812,299</u>	<u>822,833</u>	<u>958,746</u>
<b>Contracted Services</b>						
Internal Audit Fees	73,140	66,373	64,735	76,313	73,000	75,000
Contracted / Temp Services	4,484	2,995	1,613	750	5,000	3,000
	<u>77,624</u>	<u>69,368</u>	<u>66,348</u>	<u>77,063</u>	<u>78,000</u>	<u>78,000</u>
<b>Supplies and Materials</b>						
Office Supplies	5,276	10,369	5,464	20,700	5,500	5,500
<b>Other Charges</b>						
Travel/Professional Dev.	5,360	5,901	4,902	1,035	4,000	4,000
Dues & Subscriptions	1,526	935	1,552	1,219	2,000	2,000
Other - Miscellaneous	1,024	1,160	1,150	1,140	1,500	1,500
	<u>7,910</u>	<u>7,996</u>	<u>7,604</u>	<u>3,394</u>	<u>7,500</u>	<u>7,500</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Transfers</b>						
Business Support Credit	(249,873)	(558,841)	(433,203)	(851,226)	(400,000)	(400,000)
<b>Program Total</b>	<b>617,324</b>	<b>308,161</b>	<b>491,945</b>	<b>62,230</b>	<b>513,833</b>	<b>649,746</b>

## Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

<b><u>Program Staffing Summary</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<b><u>Program Budget</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b><u>FY18</u></b>	<b><u>FY19</u></b>	<b><u>FY20</u></b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>
<b>Salaries and Wages</b>						
Professional	84,970	88,036	90,678	91,231	92,729	98,373
Clerical and Support	191,909	197,687	203,852	211,112	207,631	220,224
Temporary Employment	0	0	0	0	0	0
Additional Wages	0	0	16,955	0	500	500
	<u>276,879</u>	<u>285,723</u>	<u>311,484</u>	<u>302,342</u>	<u>300,860</u>	<u>319,097</u>
<b>Contracted Services</b>						
Contracted Services	3,400	1,200	3,000	2,400	2,400	2,400
	<u>3,400</u>	<u>1,200</u>	<u>3,000</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
<b>Supplies and Materials</b>						
Office Supplies	3,990	3,840	1,934	781	5,000	5,000
Advertising	164	0	0	0	500	500
	<u>4,154</u>	<u>3,840</u>	<u>1,934</u>	<u>781</u>	<u>5,500</u>	<u>5,500</u>
<b>Other Charges</b>						
Travel/Professional Dev.	779	2,203	872	313	2,000	2,000
Dues & Subscriptions	2,728	3,592	2,855	1,705	4,000	4,000
	<u>3,507</u>	<u>5,796</u>	<u>3,728</u>	<u>2,018</u>	<u>6,000</u>	<u>6,000</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b><u>287,939</u></b>	<b><u>296,559</u></b>	<b><u>320,146</u></b>	<b><u>307,541</u></b>	<b><u>314,760</u></b>	<b><u>332,997</u></b>

## Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY18</u>	<u>Actual</u> <u>FY19</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Budget</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual</u> <u>FY18</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>
<b>Salaries and Wages</b>						
Clerical and Support	97,388	94,057	95,297	88,978	96,380	102,235
Technical	142,823	88,264	116,885	119,011	122,820	130,304
Temporary Employment	0	0	0	0	0	0
Additional Wages	21,271	26,915	50,238	9,369	12,000	12,000
	261,482	209,237	262,420	217,359	231,200	244,539
<b>Contracted Services</b>						
Printing Services	8,130	7,235	4,118	776	10,000	10,000
Equipment Rental	414,033	422,914	441,749	129,686	480,000	305,000
Service/Maint. Contracts	22,389	26,519	26,858	229,822	25,000	200,000
Equipment Repair	5,060	1,500	642	1,155	2,000	2,000
	449,611	458,169	473,367	361,439	517,000	517,000
<b>Supplies and Materials</b>						
Office Supplies	774	1,788	1,583	497	1,000	1,000
Printing Supplies	92,054	85,758	75,727	45,348	80,000	80,000
Graphics	3,559	2,559	2,559	0	2,000	2,000
	96,388	90,105	79,869	45,845	83,000	83,000
<b>Property</b>						
Equipment	2,839	23,158	191,584	5,617	10,000	10,000
<b>Program Total</b>	<b>810,320</b>	<b>780,669</b>	<b>1,007,240</b>	<b>630,260</b>	<b>841,200</b>	<b>854,539</b>

## Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	1.0	1.0	1.0	3.0	3.0	3.0
Clerical and Support	1.0	1.0	1.0	0.0	0.0	0.0
Technical	1.0	1.0	1.0	0.0	0.0	0.0
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Budget FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	106,511	81,407	83,849	221,574	233,107	253,216
Clerical and Support	46,925	48,416	48,926	0	0	0
Technical	52,441	54,153	55,145	0	0	0
Additional Pay	3,027	739	2,921	205	0	0
	<u>208,903</u>	<u>184,716</u>	<u>190,841</u>	<u>221,778</u>	<u>233,107</u>	<u>253,216</u>
<b>Contracted Services</b>						
Video & Marketing	16,689	26,452	28,251	18,029	10,000	10,000
Printing	19,900	23,112	25,146	108	23,000	23,000
Contracted Services	92,702	92,532	92,747	110,966	92,000	112,000
	<u>129,291</u>	<u>142,096</u>	<u>146,143</u>	<u>129,103</u>	<u>125,000</u>	<u>145,000</u>
<b>Supplies and Materials</b>						
Public Information Supplies	4,123	2,978	294	22,382	4,000	4,000
Celebration of Excel./Sp. Events	4,641	4,025	0	7,388	4,000	4,000
Systemwide Apprec./Recog.	11,851	6,122	12,933	10,225	8,000	8,000
	<u>20,615</u>	<u>13,125</u>	<u>13,227</u>	<u>39,995</u>	<u>16,000</u>	<u>16,000</u>
<b>Other Charges</b>						
Travel/Professional Dev.	0	681	471	0	500	500
Dues & Subscriptions	487	848	670	1,099	550	550
	<u>487</u>	<u>1,529</u>	<u>1,141</u>	<u>1,099</u>	<u>1,050</u>	<u>1,050</u>
<b>Property</b>						
Equipment	3,536	6,077	7,671	16,890	0	0
	<u>3,536</u>	<u>6,077</u>	<u>7,671</u>	<u>16,890</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b><u>362,832</u></b>	<b><u>347,542</u></b>	<b><u>359,022</u></b>	<b><u>408,865</u></b>	<b><u>375,157</u></b>	<b><u>415,266</u></b>

## Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<b><u>Program Staffing Summary</u></b>	<b>Actual</b> <b><u>FY18</u></b>	<b>Actual</b> <b><u>FY19</u></b>	<b>Actual</b> <b><u>FY20</u></b>	<b>Actual</b> <b><u>FY21</u></b>	<b>Budget</b> <b><u>FY22</u></b>	<b>Budget</b> <b><u>FY23</u></b>
Professional	4.0	4.0	5.0	5.0	5.0	5.0
Clerical and Support	7.8	7.8	9.0	9.0	9.0	9.0
Total FTE	<u>11.8</u>	<u>11.8</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>

<b><u>Program Budget</u></b>	<b>Actual</b> <b><u>FY18</u></b>	<b>Actual</b> <b><u>FY19</u></b>	<b>Actual</b> <b><u>FY20</u></b>	<b>Actual</b> <b><u>FY21</u></b>	<b>Budget</b> <b><u>FY22</u></b>	<b>Budget</b> <b><u>FY23</u></b>
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<b>Salaries and Wages</b>						
Professional	338,737	402,306	490,406	504,914	511,642	542,801
Clerical and Support	413,775	414,671	456,476	494,860	485,367	500,524
Temporary Employment	440	280	164	0	0	0
Additional Wages	12,423	15,295	33,782	14,881	12,000	12,000
	<u>765,375</u>	<u>832,552</u>	<u>980,829</u>	<u>1,014,655</u>	<u>1,009,009</u>	<u>1,055,325</u>

<b>Contracted Services</b>						
Consultants	53,672	20,267	7,587	517	10,000	10,000
Physical Exams	4,923	2,508	4,339	2,625	4,000	4,000
Heptavax Vaccine	238	0	0	0	500	500
Criminal Investigation	10,377	17,204	32,734	6,319	25,000	25,000
Service/Maint. Contracts	4,116	19,176	14,149	15,204	25,000	25,000
Interpreters	0	0	3,044	7,843	0	0
Other Contracted Services	0	118	408	0	0	0
	<u>73,326</u>	<u>59,273</u>	<u>62,262</u>	<u>32,508</u>	<u>64,500</u>	<u>64,500</u>

<b>Supplies and Materials</b>						
Office Supplies	8,053	12,456	12,653	16,763	13,000	13,000
Employee ID Supplies	12,499	11,120	54,216	5,926	12,000	12,000
Supplies/Mtrls - Staff Development	1,325	1,718	1,153	1,337	2,000	2,000
ADA Compliance Materials	0	0	2,216	466	12,000	12,000
Small Computer Equipment	0	8,775	223	6,991	0	0
Computer Software		1,580	1,298	240	0	0
Recruiting	33,148	24,640	23,545	30,080	26,000	26,000
Advertising	72,024	65,053	90,458	181,343	55,000	55,000
Food/Meals Expense	442	751	2,348	104	1,000	1,000
	<u>127,490</u>	<u>126,093</u>	<u>188,111</u>	<u>243,249</u>	<u>121,000</u>	<u>121,000</u>

<b>Other Charges</b>						
Travel/Professional Dev.	2,081	4,859	13,674	2,600	7,500	7,500
Recruitment Travel	3,385	7,727	3,357	0	5,000	5,000
Dues & Subscriptions	4,701	6,493	3,140	3,499	7,000	7,000
	<u>10,167</u>	<u>19,079</u>	<u>20,171</u>	<u>6,099</u>	<u>19,500</u>	<u>19,500</u>

<b>Property</b>						
Equipment	8,096	2,376	11,062	0	0	0

<b>Program Total</b>	<b>984,455</b>	<b>1,039,374</b>	<b>1,262,435</b>	<b>1,296,512</b>	<b>1,214,009</b>	<b>1,260,325</b>
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# Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	1.5	1.5	1.7	1.7	1.7	1.7
Total FTE	<u>2.5</u>	<u>2.5</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>
<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Professional	92,839	93,832	97,651	97,298	99,859	105,937
Clerical and Support	68,358	69,762	58,991	65,794	70,512	67,338
Temporary Employment	0	0	0	0	0	0
Additional Wages	1,209	278	3,558	0	500	500
	<u>162,406</u>	<u>163,873</u>	<u>160,199</u>	<u>163,093</u>	<u>170,871</u>	<u>173,775</u>
<b>Contracted Services</b>						
Consultants	21,802	22,420	23,164	19,723	24,000	24,000
	<u>21,802</u>	<u>22,420</u>	<u>23,164</u>	<u>19,723</u>	<u>24,000</u>	<u>24,000</u>
<b>Supplies and Materials</b>						
Office Supplies	3,928	3,486	10,501	7,589	3,500	3,500
	<u>3,928</u>	<u>3,486</u>	<u>10,501</u>	<u>7,589</u>	<u>3,500</u>	<u>3,500</u>
<b>Other Charges</b>						
Travel/Professional Dev.	415	1,235	365	460	500	500
Dues & Subscriptions	640	612	584	458	500	500
	<u>1,054</u>	<u>1,847</u>	<u>949</u>	<u>918</u>	<u>1,000</u>	<u>1,000</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Program Total</b>	<b>189,190</b>	<b>191,625</b>	<b>194,813</b>	<b>191,323</b>	<b>199,371</b>	<b>202,275</b>



## Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<b><u>Program Staffing Summary</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
Professional	8.5	8.5	9.5	9.5	9.5	9.5
Technical	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	8.5	8.5	9.5	9.5	9.5	9.5
<b><u>Program Budget</u></b>	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Budget FY23</b>
<b>Salaries and Wages</b>						
Professional	610,231	633,576	728,034	800,051	761,337	874,871
Technical	0	0	0	0	0	0
Additional Wages	0	0	0	0	0	0
	610,231	633,576	728,034	800,051	761,337	874,871
<b>Contracted Services</b>						
Consultants	0	0	0	0	0	0
Maintenance Contracts	505,899	558,135	546,873	590,042	664,000	724,000
	505,899	558,135	546,873	590,042	664,000	724,000
<b>Supplies and Materials</b>						
Computer Supplies	2,263	3,912	12,092	15,345	10,000	10,000
Software	42,051	49,676	136,298	32,333	40,000	5,000
	44,313	53,588	148,390	47,678	50,000	15,000
<b>Other Charges</b>						
Travel/Professional Dev.	4,047	804	626	2,796	5,000	15,000
Dues & Subscriptions	83	52	56	194	100	100
	4,130	856	682	2,990	5,100	15,100
<b>Property</b>						
Equipment	22,090	1,199	1,699	0	0	0
	22,090	1,199	1,699	0	0	0
<b>Program Total</b>	<b>1,186,663</b>	<b>1,247,354</b>	<b>1,425,678</b>	<b>1,440,760</b>	<b>1,480,437</b>	<b>1,628,971</b>