

**FY2024 Board of Education's Draft General Fund Budget
Summary of Changes from FY2023 Budgeted Revenues & Expenditures**

			Amount	Cumulative Amount	Page #	Item #
I.		ANTICIPATED INCREMENTAL REVENUE		\$30,659,833		
A.		- Total State Revenue (Based on 2/18/23 Preliminary Draft of State Aid from MSDE)		\$22,735,643	1	
B.		- Total Local Revenue		\$7,954,190	1	
	1	- Local Revenue - Maintenance of Effort - Revenue Base	(\$1,008,170)			
	2	- Local Revenue - Request to Hold Harmless	\$1,008,170			
	3	- Local Revenue - Other Requested Amount	\$7,954,190			
C.		- Federal Revenue		(\$30,000)	1	
	1	- Federal Revenue - Impact Aid	(\$30,000)			
II.		ANTICIPATED INCREMENTAL EXPENSE		\$32,900,330		
A.		Unanticipated Position Needs in FY2023		\$2,637,975		
	1	- 3.0 - Elementary Teachers	\$183,720		7	1 & 2
	2	- 1.4 - Special Ed Teachers (MA Infant/Toddler grants can no longer absorb)	\$119,208		17	3
	3	- 2.0 - Special Ed Teacher / Case Manager	\$130,000		17	3
	4	- 1.0 - Occupational Therapist	\$75,000		17	5
	5	- 7.2 - Special Ed IA Positions	\$189,276		17	7
	6	- 2.0 - Board Certified Behavior Analysts	\$200,000		22	1
	7	- 19.0 - School Safety & Security Assistants	\$855,000		28	3
	8	- 1.0 - Budget & Financial Reporting Analyst	\$90,000		35	1
	9	- Social Security & Workers Compensation Adjustment for positions	\$227,908		32	2, 3
	10	- Medical Insurance Adjustment for positions	\$567,863		32	4
B.		Items Previously Funded from Grants That Will Be Ending		\$633,893		
	1	- Classroom Instructional Prog. - Computer Software (Google G-Suite - prev. ESSER2)	\$86,000		8	55
	2	- 1.0 - Special Ed Teacher / Case Manager Position (absorb from ARP - Special Ed)	\$58,412		17	3
	3	- 1.0 - Special Ed Behav. Support Teacher (Prev. in CCEIS grant that ended - placed in Medicaid for FY23)	\$58,412		17	3
	4	- 4.0 - Special Ed IA Positions (absorb from ARP - Special Ed)	\$107,748		17	7
	5	- 2.0 - Special Ed Behav. Support IA Positions (Prev. in CCEIS grant that ended - placed in Medicaid for FY23)	\$50,932		17	7
	6	- Data Processing - Maintenance Contracts - Kronos Timekeeping (prev. ESSER2)	\$134,000		41	3
	7	- Social Security & Workers Compensation Adjustment for positions	\$22,208		32	2, 3
	8	- Medical Insurance Adjustment for positions	\$116,181		32	4
C.		FY2024 Inflationary Increases		\$1,878,550		
	1	- School Principals - Computer Software for Teacher Evaluations	\$2,750		4	27
	2	- School Communications Increases - Phone & Fiber Optic Connections	\$73,000		4, 27	32, 13
	3	- Instructional Supervision - Office Supplies	\$3,000		5	10
	4	- Classroom Instruction - Contracted Athletic Trainer Services	\$80,000		8	45
	5	- Classroom Instructional Programs - Printing Supplies	\$75,000		8	52
	6	- Classroom Instructional Prog. - Computer Software	\$39,000		8	54
	7	- Classroom Instructional Programs - Textbooks & Instructional Materials (10%)	\$336,900		8	56-68
	8	- CTE Programs - Instructional Materials	\$37,000		11	7-9
	9	- School Library Media Programs - Instructional Materials	\$17,000		13	4
	10	- Professional Development - Software Maintenance Contracts for Prof. Learning Mgmt. Prog.	\$1,750		14	8
	11	- Special Ed - Instructional Materials (10%)	\$30,000		17	23 & 24
	12	- Special Ed - Private/Contracted Centers - Residential & Day Placements	\$400,000		18	1 & 2
	13	- Student Health - Computer Software	\$4,500		23	15
	14	- Student Transportation & Facility Operations - Vehicle Fuel (20%)	\$239,000		25, 26	34, 25
	15	- Student Transportation - Buses	\$200,000		25	44
	16	- Facility Operations - Operational Supplies	\$105,000		26	22
	17	- Facility Operations - Property Insurance	\$106,500		26	26
	18	- Safety/Security - School Resource Officers (6%)	\$71,000		28	8
	19	- Elected Board Member Services - Dues & Subscriptions (MABE memberships)	\$1,150		33	13
	20	- Data Processing Services - Software Maintenance Contracts	\$56,000		41	3
D.		Blueprint Specific Program Costs		\$6,971,101		
	1	- 3.0 Sec. Admin. Intern Positions (11M)	\$240,000		3	11
	2	- EL - 1.0 12M EL Clerical Position at Welcome Center	\$40,000		3	12
	3	- CCR - AP/IB Exam Fees (\$200k total expected)	\$55,000		6	12
	4	- 10.0 Supplemental Teacher Positions	\$650,000		7	2
	5	- CCR - HCC Dual Credit Tuition, Fees, & Books (\$2.37M total budgeted for tuition & fees, & books)	\$2,200,000		9	84
	6	- Workforce Development Board - Western MD Consortium	\$1,370,000		9	84

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			Amount	Cumulative Amount	Page #	Item #
		7	- EL - 1.0 EL Lead Teacher Position	\$70,000	10	4
		8	- EL - 22.0 EL Teacher Positions	\$1,430,000	10	4
		9	- EL - 1.0 EL Multilingual Family Liaison Para Position at Welcome Center (move from Title III)	\$29,000	10	6 & 7
		10	- Employee Benefits - NBCT Certifications (LEA required to pay 1/3 of cost)	\$110,000	32	15
		11	- Social Security & Workers Compensation Adjustment for positions	\$198,220	32	2, 3
		12	- Medical Insurance Adjustment for positions	\$578,881	32	4
	E.		Compensation & Benefits			
				\$17,356,425		
		1	- Lunch Assistant Increase to Cover Minimum Wage Increase	\$39,000	8	25
		2	- Pension Increase from Rate Increases and Prior Years Salary Increases	\$260,000	32	1
		3	- Health Insurance Premium Increase (assuming 3.0%)	\$1,229,903	32	4
		4	- New Family Leave Legislation - Time to Care Act (Unfunded Mandate)	\$900,000	32	8
		5	- Resource Pool	14,924,378	32	21
		6	- Social Security & Workers Compensation Adjustment	\$3,144	32	2, 3
	F.		New Position Requests for FY2024			
				\$3,422,386		
		1	- 2.0 Elem. 10M School Secretary II Positions	\$56,000	3	13
		2	- 3.0 Elementary Contingency Teacher Positions	\$195,000	7	2
		3	- 5.0 - Behavior Teacher Positions (Engage Behavior Program)	\$325,000	7	10
		4	- 3.0 - Behavior IA Positions (Engage Behavior Program)	\$78,000	8	20
		5	- 2.0 - SIS/Drop-out IA Positions	\$76,000	8	22
		6	- 4.0 School Counselor Positions	\$260,000	15	1
		7	- 1.0 School Psychologist (12M)	\$100,000	16	1
		8	- 8.0 Special Ed Teacher Positions	\$520,000	17	3
		9	- 5.0 Special Ed Contingency IA Positions	\$130,000	17	7
		10	- 1.0 Special Ed Supervisor	\$110,000	21	1
		11	- 2.0 - Board Certified Behavior Analysts (Engage Behavior Program)	\$200,000	22	1
		12	- 1.0 Coordinator of 504 Plans	\$100,000	22	1
		13	- 1.0 Transportation Routing Specialist	\$55,000	24	2
		14	- 1.0 Safety & Security Coordinator Positions	\$95,000	28	1
		15	- 1.0 Lobbyist / Public Info. Position (split between Elected BOE & Public Information Categories)	\$110,000	33, 38	2, 1
		16	- 1.0 Payroll Specialist II Position	\$55,000	35	2
		17	- 1.0 HR Internal Investigator Coordinator	\$110,000	39	1
		18	- Social Security & Workers Compensation Adjustment for positions	\$207,571	32	2, 3
		19	- Medical Insurance Adjustment for positions	\$639,815	32	4
	III. A.		BUDGET ADJUSTMENTS BY PROGRAM			
				(\$2,240,496)		
			- School Principals and School Staff	\$0		
		1	- School Principals - Redeployed .5 HS-School Secretary II to MS-School Secretary II (from HMH to SPM)	\$0	3	14 & 15
			- Office of Instructional Supervision	\$15,000		
		2	- Instructional Supervision - Redeployed .2 Elem. P.E. Teacher to Curric. & Instr. Specialist	\$13,000	5	3
		3	- Instructional Supervision - Dues & Subscriptions	\$2,000	5	14
			- Classroom Instructional Programs	\$131,500		
		4	- Classroom Instruction - Redeployed .3 Adaptive P.E. Teacher to Elem. P.E. Teacher	\$19,500	7	3
		5	- Classroom Instruction - Redeployed .2 Elem. P.E. Teacher to Curric. & Instr. Specialist	(\$13,000)	7	3
		6	- Classroom Instruction - Home & Hospital Teaching - Add'l Pay	\$50,000	7	14
		7	- Classroom Instruction - Evening High Teaching - Add'l Pay	\$75,000	7	15
			- Targeted Instructional Programs	\$0		
		8	- Targeted Instruction - Redeployed Sec. Lead Teacher to Elem. Lead Teacher (WHM to MAE)	\$0	10	1 & 2
			- School Library Programs	\$79,000		
		9	- School Library - Dues & Subscriptions	\$79,000	13	5
			- Professional Development	\$5,000		
		10	- Professional Development - Dues & Subscriptions	\$5,000	14	13
			- School Counseling Programs	\$25,500		
		11	- School Counseling - Additional Employment	\$13,500	15	3
		12	- School Counseling - Counseling Materials	\$10,000	15	7
		13	- School Counseling - Subscriptions & Dues (ASCA Ethics memberships)	\$2,000	15	14
			- Special Education Programs in WCPS	\$20,500		
		14	- Special Ed - Redeployed .3 Adaptive P.E. Teacher to Elem. P.E. Teacher	(\$19,500)	17	3

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		15	- Special Ed - Software	\$30,000	17	22
		16	- Special Ed - Supplies & Materials - Assessment Materials	\$10,000	17	24
			- Student Health Programs	\$0		
		17	- Student Health - Additional Pay (CPR Summer Training)	\$5,000	23	7
		18	- Student Health - Instructional Subs & Substitute Nurses	(\$5,000)	23	8
		19	- Student Health - Other Contracted Services	(\$20,000)	23	13
		20	- Student Health - Medical Supplies	\$20,000	23	16
			- Student Transportation Programs	(\$200,000)		
		21	- Student Transportation - Bus Contractors (absorbed routes)	(\$200,000)	24	21
			- Facilities Operations Programs	\$0		
		22	- Facilities Operations - Utilities Adjustment to recent experience - Electricity	(\$220,000)	26	30
		23	- Facilities Operations - Utilities Adjustment to recent experience - Natural Gas & Propane	\$220,000	26	31
			- Safety/Security and Risk Management Programs	\$100,000		
		24	- Safety/Security - Small Computer Equipment	\$100,000	28	11
			- Facilities Maintenance Programs	(\$300,000)		
		25	- Facilities Maintenance - Contracted Maintenance Services	(\$300,000)	29	5-13
			- Employee Benefit Program	(\$2,520,396)		
		26	- Adjustments Required to FY23 Budget to Reflect Actual FY23 Salary Cost	(\$1,438,356)	Throughout	
		27	- Employee Benefits - Social Security & Workers Compensation Adjustment for other salary adjustments	(\$82,041)	32	2, 3
		28	- Employee Benefits - Medical Insurance Adjustment for change in subscriber coverage mix	(\$500,000)	32	4
		29	- Employee Benefits - Life Insurance	(\$100,000)	32	6
		30	- Employee Benefits - Perfect Attendance - Sick Leave	(\$400,000)	32	10
			- Elected Board Member Services	(\$22,000)		
		31	- Elected Board Member Services - Other Contracted Services (no longer having contracted lobbyist)	(\$22,000)	33	7
			- Financial Services	\$2,500		
		32	- Financial Services - Contracted Internal Audit Fees	\$2,500	35	4
			- Purchasing Services	(\$2,000)		
		33	- Purchasing Services - Office Supplies	(\$1,500)	36	6
		34	- Purchasing Services - Advertising	(\$500)	36	7
			- Community Relations and Public Engagement Services	\$0		
		35	- Community Relations - Video & Marketing	\$10,000	38	5
		36	- Community Relations - Printing	(\$18,000)	38	6
		37	- Community Relations - Contracted Services	\$8,500	38	7
		38	- Community Relations - Celebration of Excellence/Special Events	(\$4,000)	38	9
		39	- Community Relations - Systemwide Appreciation	\$2,000	38	10
		40	- Community Relations - Dues & Subscriptions	\$1,500	38	12
			- Human Resource Services	\$10,000		
		41	- Human Resources - Additional Wages/Overtime	\$10,000	39	4
			- Employee Benefits Administration	\$4,000		
		42	- Employee Benefits Administration - Consultants (403b plan)	\$2,500	40	5
		43	- Employee Benefits Administration - Office Supplies (1095 healthcare forms)	\$1,500	40	6
			- Data and Information Processing Services	\$410,900		
		44	- Data Processing - Maintenance Contracts	\$396,000	41	3
		45	- Data Processing - Supplies	(\$10,000)	41	4
		46	- Data Processing - Software (SFO - school bookkeeping software)	\$30,000	41	5
		47	- Data Processing - Travel/Professional Development	(\$10,000)	41	6
		48	- Data Processing - Dues & Subscriptions (IMS Membership)	\$4,900	41	7
			Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes	\$0		

Revenue - Unrestricted

	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24
Local Revenue							
County Appropriation	100,515,610	103,208,100	105,841,710	109,070,360	117,024,550	7,954,190	7.29%
	100,515,610	103,208,100	105,841,710	109,070,360	117,024,550	7,954,190	7.29%
State Revenue							
Foundation Program	108,977,324	109,598,832	105,150,311	119,869,000	123,145,055	3,276,055	2.73%
State Compensatory Aid	45,732,790	47,082,726	44,942,463	45,109,344	60,754,381	15,645,037	34.68%
English Language Learners	2,876,526	3,079,280	2,958,644	3,630,990	5,001,963	1,370,973	37.76%
Teacher Career Ladder	32,000	31,000	33,000	220,212	221,975	1,763	0.80%
Special Education - Formula	8,818,295	9,094,667	8,992,164	12,322,865	14,678,404	2,355,539	19.12%
Special Education - Nonpublic	943,962	767,761	1,443,285	1,050,000	1,450,000	400,000	38.10%
Student Transportation - Regular	7,390,067	7,476,108	7,550,869	8,159,192	8,846,034	686,842	8.42%
Student Transportation - Special Ed.	545,000	562,000	400,000	546,000	617,000	71,000	13.00%
Guaranteed Tax Base	7,643,980	7,020,746	7,501,367	8,570,703	9,092,960	522,257	6.09%
College & Career Readiness	0	0	0	785,105	840,824	55,719	7.10%
Prekindergarten	3,844,773	5,057,079	3,739,801	6,963,041	5,313,499	(1,649,542)	-23.69%
Out-Of-County, Schools Near Co. Lines	5,904	5,379	6,893	19,320	19,320	0	0.00%
SB #1030 - The Blueprint for MD's Future	2,520,132	2,612,805	9,038,673	0	0	0	0.00%
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0	0.00%
	189,330,753	192,388,383	191,757,470	207,245,772	229,981,415	22,735,643	10.97%
Federal Revenue							
Impact Aid	23,041	29,783	0	30,000	0	(30,000)	-100.00%
Other Revenue							
Tuition - Non-Resident Students	163,801	125,842	98,551	95,000	95,000	0	0.00%
Tuition - Summer School	0	0	0	0	0	0	0.00%
Other Tuition	0	0	0	500	500	0	0.00%
Technology Fees	99,804	134,142	3,138	20,000	20,000	0	0.00%
Interest Income	480,572	64,155	77,292	100,000	100,000	0	0.00%
Rental - School Facilities	32,029	9,546	19,522	50,000	50,000	0	0.00%
Miscellaneous	12,781	17,147	147,313	56,965	56,965	0	0.00%
Recovery of Costs	297,525	613,192	299,183	165,000	165,000	0	0.00%
	1,086,512	964,023	645,000	487,465	487,465	0	0.00%
Other Resources							
Transfers In - Maryland LEAs	221,188	243,256	214,171	220,000	220,000	0	0.00%
Sale of Assets	97,878	312,666	197,471	60,000	60,000	0	0.00%
	319,065	555,922	411,643	280,000	280,000	0	0.00%
Total Revenue	291,274,980	297,146,211	298,655,822	317,113,597	347,773,430	30,659,833	9.67%

Summary of Unrestricted Expenditures

	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./</u> (<u>Decr.</u>) <u>Bud23 vs Bud24</u>	<u>% Inc. /</u> (<u>Decr.</u>) <u>Bud23 vs Bud24</u>
Instructional Programs							
School Principals & School Staff	13,750,353	13,970,406	14,405,637	15,140,462	15,248,180	107,718	0.71%
Office of Instructional Supervision	4,061,422	4,219,046	4,173,152	4,917,067	4,925,995	8,928	0.18%
Testing & Accountability Programs	509,540	471,412	538,698	724,124	753,892	29,768	4.11%
Classroom Instructional Programs	95,417,746	95,451,083	96,258,001	102,680,741	107,865,881	5,185,140	5.05%
Targeted Instructional Programs	5,426,603	5,381,751	5,475,337	6,180,720	7,709,313	1,528,593	24.73%
Career Technology Programs	5,172,808	5,422,628	5,520,329	5,794,496	5,809,572	15,076	0.26%
Gifted and Talented Programs	3,761,248	3,744,623	3,794,682	4,022,897	4,001,329	(21,568)	-0.54%
School Library Media Programs	3,106,397	3,036,853	2,993,141	3,179,588	3,263,012	83,424	2.62%
Professional Development	1,612,612	1,635,200	1,290,131	1,537,421	1,512,122	(25,300)	-1.65%
School Counseling Programs	4,418,222	4,609,829	4,539,592	5,232,719	5,555,293	322,574	6.16%
Psychological Services Programs	724,496	697,635	788,913	794,099	890,805	96,706	12.18%
Sp. Ed. Programs in WCPS	18,331,128	18,591,489	18,365,997	20,913,711	22,233,569	1,319,858	6.31%
Sp. Ed. Prog. In Private/Contr. Centers	3,449,701	2,885,052	4,219,638	4,000,000	4,400,000	400,000	10.00%
Sp. Ed. Staff Development Program	23,117	47,771	107,917	57,500	57,500	0	0.00%
Admin. & School Staff in Local Sp. Ed. Centers	222,081	241,910	245,027	259,196	259,196	0	0.00%
Supervision of Sp. Ed. Programs	1,039,445	1,055,937	970,622	1,135,739	1,244,981	109,242	9.62%
Total - Instructional Programs	161,026,916	161,462,626	163,686,815	176,570,480	185,730,641	9,160,161	5.19%
Student/Staff Support Programs							
Student Services Programs	2,021,056	2,297,379	2,291,693	2,798,647	3,276,759	478,111	17.08%
Student Health Programs	3,354,318	2,755,428	3,013,712	4,531,758	4,543,183	11,425	0.25%
Student Transportation Programs	11,686,159	10,739,643	13,228,643	13,682,409	13,881,070	198,661	1.45%
Facilities Operations Programs	15,888,612	15,259,870	15,699,091	17,420,820	17,571,590	150,770	0.87%
Technology Support & Maintenance	5,620,938	5,244,786	5,290,014	5,411,509	5,428,483	16,974	0.31%
Safety/Security & Risk Mgmt. Programs	1,616,628	2,127,900	1,668,648	1,967,571	3,060,740	1,093,169	55.56%
Facilities Maintenance Programs	9,976,621	8,950,130	8,498,574	10,555,292	10,229,715	(325,576)	-3.08%
Facilities Capital Outlay	1,077,726	2,235,292	4,786,657	2,549,136	2,549,136	0	0.00%
Food Services Program	1,498,074	0	0	30,000	30,000	0	0.00%
Employee Benefit Program	69,705,082	72,356,572	69,162,420	74,617,008	93,521,039	18,904,031	25.33%
Total - Student/Staff Support Programs	122,445,216	121,967,002	123,639,452	133,564,150	154,091,716	20,527,566	15.37%
Administrative Services							
Elected Board Member Services	763,339	563,960	689,855	785,881	822,281	36,400	4.63%
Executive Leadership Team	763,206	801,497	805,214	848,968	868,341	19,373	2.28%
Financial Services	491,945	62,230	(207,661)	649,746	799,247	149,501	23.01%
Purchasing Services	320,146	307,541	309,294	332,997	330,997	(2,000)	-0.60%
Printing Services	1,007,240	630,260	689,902	854,539	854,539	0	0.00%
Comm. Relations & Public Engagement Serv.	359,022	408,865	392,496	415,266	470,266	55,000	13.24%
Human Resources Services	1,262,435	1,296,512	1,271,391	1,260,325	1,368,670	108,345	8.60%
Employee Benefits Administration	194,813	191,323	199,450	202,275	206,275	4,000	1.98%
Data & Information Processing Serv.	1,425,678	1,440,760	1,670,500	1,628,971	2,230,459	601,488	36.92%
Total - Administrative Services	6,587,823	5,702,949	5,820,442	6,978,967	7,951,074	972,107	13.93%
Total Expenditures	290,059,955	289,132,576	293,146,709	317,113,597	347,773,430	30,659,833	9.67%

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>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>
Principals							
Elementary	26.0	25.0	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	11.0	11.0	10.0	10.0	10.0	0.0	0.00%
Middle	13.0	14.5	14.6	14.6	14.6	0.0	0.00%
High	18.0	17.5	18.4	20.4	20.4	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%
Administrative Interns	0.0	0.0	0.0	0.0	3.0	3.0	100.00%
STEM Coordinator - Outdoor School	0.0	1.0	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	33.0	33.0	33.0	36.0	3.0	9.09%
Middle	20.5	20.5	20.5	21.0	21.5	0.5	2.38%
High	30.0	33.4	34.4	34.4	33.9	(0.5)	-1.45%
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	177.7	181.1	182.1	184.6	190.6	6.0	3.25%

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Principals								
Elementary	2,747,245	2,851,517	2,814,395	2,988,076	2,967,651	(20,425)	-0.68%	1
Middle	774,547	782,086	795,078	840,303	806,711	(33,592)	-4.00%	2
High	933,734	945,835	971,151	1,032,297	1,051,188	18,891	1.83%	3
Career & Technology Education	119,496	120,694	104,911	106,402	123,395	16,993	15.97%	4
Alternative	123,736	124,971	111,410	113,482	113,482	0	0.00%	5
Assistant Principals								
Elementary	887,721	800,744	809,152	851,271	837,941	(13,330)	-1.57%	6
Middle	1,067,620	1,200,043	1,252,164	1,378,175	1,304,815	(73,360)	-5.32%	7
High	1,713,980	1,696,233	1,777,459	2,136,424	2,063,053	(73,371)	-3.43%	8
Career & Technology Education	89,900	90,266	94,970	101,865	104,412	2,547	2.50%	9
Alternative	93,896	98,497	79,286	85,695	85,695	0	0.00%	10
Administrative Interns	0	0	0	0	240,000	240,000	100.00%	11
STEM Coordinator - Outdoor School	0	80,249	81,252	86,199	86,199	0	0.00%	12
Clerical								
Elementary	1,539,875	1,574,778	1,560,416	1,657,253	1,735,755	78,502	4.74%	13
Middle	814,991	833,374	801,206	856,342	830,759	(25,583)	-2.99%	14
High	1,257,520	1,396,025	1,346,667	1,446,252	1,385,083	(61,169)	-4.23%	15
Career & Technology Education	131,059	132,143	132,473	136,927	138,366	1,439	1.05%	16
Alternative/Evening High	70,588	65,843	71,661	76,965	66,393	(10,573)	-13.74%	17
Other School (Outdoor/Children's Village)	85,547	85,771	75,309	80,284	80,284	0	0.00%	18
Additional Employment - Clerical	145,175	35,102	39,602	50,000	50,000	0	0.00%	19
Additional Empl. - A&S	3,932	0	0	0	0	0	0.00%	20
Instructional Substitutes	0	0	0	0	0	0	0.00%	21
Substitutes - Clerical	68,598	29,264	110,633	47,500	47,500	0	0.00%	22
Turnover Credit	0	0	0	(100,000)	(100,000)	0	0.00%	23
	12,669,159	12,943,436	13,029,194	13,971,712	14,018,680	46,968	0.34%	

School Principals and School Staff (Continued)

Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Contracted Services								
Consultants	53,090	28,579	0	0	0	0	0.00%	24
Tech. - Service Contracts	0	0	0	0	0	0	0.00%	25
	<u>53,090</u>	<u>28,579</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	4,517	2,793	750	3,750	3,750	0	0.00%	26
Computer Software	58,895	61,752	63,913	66,500	69,250	2,750	4.14%	27
Postage - Schools	56,959	57,321	56,637	60,500	60,500	0	0.00%	28
Diplomas	10,765	37,551	11,747	10,000	10,000	0	0.00%	29
Food/Meals	799	0	1,637	3,000	3,000	0	0.00%	30
	<u>131,936</u>	<u>159,417</u>	<u>134,684</u>	<u>143,750</u>	<u>146,500</u>	<u>2,750</u>	<u>1.91%</u>	
Other Charges								
Travel/Mileage	40,099	27,647	30,320	55,000	55,000	0	0.00%	31
Communications - Schools	856,068	811,326	1,211,439	970,000	1,028,000	58,000	5.98%	32
	<u>896,168</u>	<u>838,974</u>	<u>1,241,759</u>	<u>1,025,000</u>	<u>1,083,000</u>	<u>58,000</u>	<u>5.66%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	33
Program Total	13,750,353	13,970,406	14,405,637	15,140,462	15,248,180	107,718	0.71%	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>
Professional							
Regular Programs	26.0	27.0	27.0	31.0	31.0	0.0	0.00%
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Curriculum & Instr. Specialists	4.5	5.0	5.0	4.0	4.2	0.2	5.00%
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Clerical and Support							
Regular Programs	10.0	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	<u>46.5</u>	<u>48.0</u>	<u>48.0</u>	<u>51.0</u>	<u>51.2</u>	<u>0.2</u>	<u>0.39%</u>

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional								
Regular Programs	2,774,689	2,869,513	2,758,680	3,461,078	3,468,550	7,472	0.22%	1
Career & Technology Programs	169,853	171,017	201,169	221,461	205,914	(15,547)	-7.02%	2
Curriculum & Instr. Specialists	334,690	376,204	384,514	328,025	337,623	9,598	2.93%	3
Technology Integration Specialists	237,109	237,645	244,057	257,980	260,386	2,406	0.93%	4
Clerical and Support								
Regular Programs	404,384	464,455	457,347	489,692	489,692	0	0.00%	5
Career & Technology Programs	36,650	38,298	35,947	43,331	43,331	0	0.00%	6
Temporary Employment	0	0	422	0	0	0	0.00%	7
Additional Pay	34,215	32,607	33,242	40,000	40,000	0	0.00%	8
	<u>3,991,590</u>	<u>4,189,738</u>	<u>4,115,378</u>	<u>4,841,567</u>	<u>4,845,495</u>	<u>3,928</u>	<u>0.08%</u>	

Contracted Services								
Consultants	0	4,000	6,567	0	0	0	0.00%	9
	<u>0</u>	<u>4,000</u>	<u>6,567</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	

Supplies and Materials								
Office Supplies	8,119	5,198	7,796	5,000	8,000	3,000	60.00%	10
Small Computer Equipment	0	0	0	0	0	0	0.00%	11
Food/Meals	0	0	0	500	500	0	0.00%	12
	<u>8,119</u>	<u>5,198</u>	<u>7,796</u>	<u>5,500</u>	<u>8,500</u>	<u>3,000</u>	<u>54.55%</u>	

Other Charges								
Travel/Prof. Development	51,064	10,484	34,663	60,000	60,000	0	0.00%	13
Dues & Subscriptions	10,648	9,626	8,748	10,000	12,000	2,000	20.00%	14
	<u>61,713</u>	<u>20,110</u>	<u>43,411</u>	<u>70,000</u>	<u>72,000</u>	<u>2,000</u>	<u>2.86%</u>	

Property								
Equipment	0	0	0	0	0	0	0.00%	15

Program Total	4,061,422	4,219,046	4,173,152	4,917,067	4,925,995	8,928	0.18%	
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Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
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 FTE	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	282,173	285,544	291,213	308,379	283,147	(25,232)	-8.18%	1
Clerical and Support	33,853	33,341	43,704	45,745	45,745	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	3,183	455	5,990	4,500	4,500	0	0.00%	4
	319,208	319,340	340,908	358,624	333,392	(25,232)	-7.04%	
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Contracted Services								
Research Consultants	0	0	0	6,000	6,000	0	0.00%	5
Contracted Services	0	0	0	0	0	0	0.00%	6
	0	0	0	6,000	6,000	0	0.00%	
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Supplies and Materials								
Software and Supplies	959	0	859	2,000	2,000	0	0.00%	7
Testing Materials	23,025	8,011	5,741	120,000	120,000	0	0.00%	8
G&T Screening Exams	0	38,325	33,600	40,000	40,000	0	0.00%	9
	23,984	46,336	40,200	162,000	162,000	0	0.00%	
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Other Charges								
Travel/Professional Dev.	869	0	808	2,000	2,000	0	0.00%	10
PSAT Fees	46,076	6,358	78,660	50,000	50,000	0	0.00%	11
AP/IB Registration Fees	119,314	99,192	78,025	145,000	200,000	55,000	37.93%	12
Dues & Subscriptions	89	186	97	500	500	0	0.00%	13
	166,348	105,736	157,590	197,500	252,500	55,000	27.85%	
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Property								
Equipment	0	0	0	0	0	0	0.00%	15
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Program Total	509,540	471,412	538,698	724,124	753,892	29,768	4.11%	

Classroom Instructional Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./(Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>
Teachers							
Pre-Kindergarten	56.0	66.5	51.5	63.5	64.5	1.0	1.57%
Elementary							
Regular Classes, Gr. K-5	418.0	422.0	426.0	425.0	440.0	15.0	3.53%
Physical Education	30.5	30.5	30.5	30.5	30.6	0.1	0.33%
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	9.5	11.5	10.5	10.5	10.5	0.0	0.00%
Middle	293.5	296.5	296.5	294.5	294.5	0.0	0.00%
High School	330.4	332.4	331.4	333.4	333.4	0.0	0.00%
Behavior Modification	2.0	9.0	9.0	12.0	17.0	5.0	41.67%
Alternative School	19.0	19.0	19.0	19.0	19.0	0.0	0.00%
Outdoor School	4.0	3.0	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.	2.0	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	58.5	70.0	57.0	68.0	68.0	0.0	0.00%
Behavior Modification	9.0	24.0	26.0	30.0	33.0	3.0	10.00%
Middle Sch. Drop-out Prevention	7.0	6.0	6.0	6.0	6.0	0.0	0.00%
High School Drop-out Prevention	9.0	11.0	11.0	13.0	15.0	2.0	15.38%
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	1,325.2	1,380.2	1,356.2	1,387.2	1,413.3	26.1	1.88%

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./(Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Pre-Kindergarten	3,576,096	4,171,852	3,211,981	4,285,744	4,332,914	47,169	1.10%	1
Elementary								
Regular Classes, Gr. K-5	26,619,126	26,706,437	27,000,591	28,985,385	29,768,962	783,577	2.70%	2
Physical Education	2,072,743	2,041,996	2,087,408	2,211,965	2,203,738	(8,227)	-0.37%	3
Music	1,817,231	1,731,276	1,794,525	1,891,130	1,893,706	2,576	0.14%	4
Instrumental Music	375,833	375,137	381,661	403,760	403,760	0	0.00%	5
Art	1,484,620	1,437,609	1,484,184	1,582,668	1,582,668	0	0.00%	6
Intervention	638,418	776,434	730,556	775,378	775,306	(72)	-0.01%	7
Middle	18,891,868	19,278,391	19,407,796	20,652,668	20,448,357	(204,310)	-0.99%	8
High School	21,655,647	21,667,606	21,593,306	23,405,491	23,306,428	(99,063)	-0.42%	9
Behavior Modification	144,052	537,537	550,128	799,436	1,089,538	290,102	36.29%	10
Alternative School	1,349,029	1,344,651	1,318,602	1,414,510	1,397,067	(17,443)	-1.23%	11
Outdoor School	336,644	244,578	247,782	263,251	263,251	0	0.00%	12
Family Life	153,651	155,158	156,824	166,636	166,636	0	0.00%	13
Home & Hospital	343,890	239,524	479,025	400,000	450,000	50,000	12.50%	14
Evening High School - Add'l Pay	449,678	98,892	558,820	425,000	500,000	75,000	17.65%	15

Classroom Instructional Programs (Continued)

Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Adult Correctional Facility Instr.	24,578	36,113	48,799	35,000	35,000	0	0.00%	16
Instructional Assistants								
Instr. Assistants-Regular-Elem.	85,178	50,570	61,994	56,422	56,422	0	0.00%	17
Instr. Assistants-Regular-Second.	106,880	82,829	82,401	89,109	89,109	0	0.00%	18
Instructional Assistants-Pre-K	1,136,504	1,548,659	1,302,704	1,848,525	1,836,618	(11,907)	-0.64%	19
Behavior Modification	229,722	346,009	485,373	895,265	871,605	(23,660)	-2.64%	20
Middle Sch. Drop-out Prevention	239,297	213,494	198,999	211,773	198,734	(13,040)	-6.16%	21
High School Drop-out Prevention	360,815	471,194	433,404	520,687	597,569	76,882	14.77%	22
Instr. Assistants-ISS-Secondary	293,855	295,985	284,257	347,058	358,714	11,656	3.36%	23
Alternative School	42,658	47,503	46,992	54,991	54,991	0	0.00%	24
Lunchtime Assistants	576,765	301,381	641,348	648,000	687,000	39,000	6.02%	25
Summer/Additional Empl.	142,468	144,828	224,395	150,000	150,000	0	0.00%	26
Add'l Pay-Elem Planning	620,970	576,800	608,294	740,000	740,000	0	0.00%	27
Add'l Pay-Elem Extended Learning	44,983	65,582	54,790	80,000	80,000	0	0.00%	28
Add'l Pay-Middle Sch. After School Activities	28,294	14,061	44,610	56,005	56,005	0	0.00%	29
Add'l Pay-SHS	51,251	79,780	86,055	100,000	100,000	0	0.00%	30
Add'l Pay-Middle Sat./Drop-out	47,912	61,213	97,262	115,000	115,000	0	0.00%	31
Add'l Pay-High Sat./Twilight	63,541	75,762	88,795	125,000	125,000	0	0.00%	32
Add'l Pay-D/O Intervent'n	12,449	12,509	14,371	30,000	30,000	0	0.00%	33
Add'l Pay-Upward Bound Tutoring	0	0	0	5,000	5,000	0	0.00%	34
SIT Planning Workshop	140,433	132,632	169,020	228,500	228,500	0	0.00%	35
Summer School-Elementary	448,181	339,667	0	0	0	0	0.00%	36
Summer School-Middle	88,638	85,963	0	0	0	0	0.00%	37
Summer School-High	280,176	357,013	0	0	0	0	0.00%	38
Instructional Substitutes	1,578,935	1,500,135	2,570,517	2,450,000	2,450,000	0	0.00%	39
Extra-Curricular Compensation	815,201	713,480	729,948	900,000	900,000	0	0.00%	40
Sick Leave Cash Out	0	0	0	0	0	0	0.00%	41
Turnover Credit	0	0	0	(2,400,000)	(2,400,000)	0	0.00%	42
	87,368,212	88,360,241	89,277,517	94,949,359	95,947,599	998,240	1.05%	
Contracted Services								
Equipment Rental	301,790	279,322	278,453	300,000	300,000	0	0.00%	43
Official Fees	171,000	176,100	176,100	176,100	176,100	0	0.00%	44
Athletic Trainer Services	221,923	297,569	238,310	309,000	389,000	80,000	25.89%	45
Music and Arts	49,293	58,045	78,572	85,000	85,000	0	0.00%	46
Alternative School - Social Work	0	0	0	0	0	0	0.00%	47
Interpreters	81,038	78,914	108,646	77,300	77,300	0	0.00%	48
Drop-out Prevention	0	0	0	0	0	0	0.00%	49
Home and Hospital	12,514	5,353	21,613	30,900	30,900	0	0.00%	50
Contracted Services	341,322	326,226	369,022	381,100	381,100	0	0.00%	51
	1,178,879	1,221,528	1,270,716	1,359,400	1,439,400	80,000	5.88%	
Supplies and Materials								
Printing Supplies	90,431	65,154	112,993	75,000	150,000	75,000	100.00%	52
Small Computer Equipment	2,188,011	1,145,030	1,334,424	1,075,000	1,075,000	0	0.00%	53
Computer Software	480,581	590,661	461,895	689,000	814,000	125,000	18.14%	54
Textbooks-School Allocations	1,287	738	2,202	1,000	1,000	0	0.00%	55
Textbooks-Supv. - Elementary	137,986	13,341	255,902	200,000	220,000	20,000	10.00%	56
Textbooks-Supv. - Secondary	206,054	655,949	131,130	315,000	347,000	32,000	10.16%	57
Instructional Mat'ls-School Alloc.	941,552	894,094	1,075,849	1,018,000	1,120,000	102,000	10.02%	58
Instr. Mat's-Supv. - Elementary	1,339,864	615,916	815,342	888,000	977,000	89,000	10.02%	59
Instr. Mat's-Supv. - Secondary	313,523	787,498	574,128	724,000	796,000	72,000	9.94%	60
Instr. Mat's-Outdoor School	4,864	8,929	6,713	5,000	5,500	500	10.00%	61
Instructional Mat'ls-Classroom	170,935	177,864	94,236	178,000	196,000	18,000	10.11%	62
Summer School Materials-Elem.	18,118	84,282	2,781	0	0	0	0.00%	63
Summer School Materials-Second.	3,723	38,323	955	0	0	0	0.00%	64
Instr. Mat's-Planetarium	2,236	2,488	2,497	2,500	2,800	300	12.00%	65
Instr. Mat's-Drop-out Prevention	7,771	9,759	9,986	10,000	11,000	1,000	10.00%	66
Instr. Mat's-Family Life	17,996	17,999	17,999	18,000	19,800	1,800	10.00%	67
Instr. Mat's-Drop-out Prev.Incentives	2,182	2,867	3,281	3,000	3,300	300	10.00%	68
	5,927,113	5,110,892	4,902,312	5,201,500	5,738,400	536,900	10.32%	

Classroom Instructional Programs (Continued)

Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Other Charges								
Travel - Dropout Prevent	2,424	3,718	2,416	5,000	5,000	0	0.00%	69
Travel - Diversity Achieve. Coun.	58	149	0	1,000	1,000	0	0.00%	70
Traveling Teachers	6,922	3,862	8,205	10,000	10,000	0	0.00%	71
Mileage - Home Instruction	51,168	795	16,101	30,000	30,000	0	0.00%	72
SIT Grants	107,128	77,058	69,661	92,000	92,000	0	0.00%	73
School Enrichment Activities	82,595	86,133	70,184	125,500	125,500	0	0.00%	74
Middle School After School Activities	10,670	11,011	13,692	0	0	0	0.00%	75
Interscholastic Athletics	230,385	230,384	230,384	230,384	230,384	0	0.00%	76
Other - Contingency	7,197	543	382	10,000	10,000	0	0.00%	77
	<u>498,547</u>	<u>413,653</u>	<u>411,025</u>	<u>503,884</u>	<u>503,884</u>	<u>0</u>	<u>0.00%</u>	
Property								
Instr. Equip.-School Alloc.	33,223	9,290	0	0	0	0	0.00%	78
Instr. Equip.-Supv. - Elementary	8,543	0	79,999	60,000	60,000	0	0.00%	79
Instr. Equip.-Supv. - Secondary	74,513	38,760	80,828	65,000	65,000	0	0.00%	80
Instructional Technology	29,042	9,905	0	0	0	0	0.00%	81
	<u>145,322</u>	<u>57,955</u>	<u>160,828</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>	<u>0.00%</u>	
Transfers								
Tuition (to other Md. LEA's)	67,112	42,256	51,157	50,000	50,000	0	0.00%	82
State Institutions	85,405	82,083	34,899	150,000	150,000	0	0.00%	83
Transfers - Private/Other Institutions	147,157	162,474	149,547	341,598	3,911,598	3,570,000	1045.09%	84
	<u>299,674</u>	<u>286,813</u>	<u>235,603</u>	<u>541,598</u>	<u>4,111,598</u>	<u>3,570,000</u>	<u>659.16%</u>	
Program Total	95,417,746	95,451,083	96,258,001	102,680,741	107,865,881	5,185,140	5.05%	

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.)	
	FY20	FY21	FY22	FY23	FY24	Bud23 vs Bud24	Bud23 vs Bud24	
Lead Teachers-Elem.	23.0	22.5	22.5	22.5	23.5	1.0	4.44%	
Lead Teachers-Second.	22.5	23.0	23.0	23.0	22.0	(1.0)	-4.35%	
Family Center	2.5	2.5	2.5	2.5	2.5	0.0	0.00%	
EL	26.0	28.0	28.0	33.0	56.0	23.0	69.70%	
Instructional Assistants								
Family Center	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
EL	0.0	0.0	0.0	0.0	1.0	1.0	100.00%	
Total FTE	<u>75.0</u>	<u>77.0</u>	<u>77.0</u>	<u>82.0</u>	<u>106.0</u>	<u>24.0</u>	<u>29.27%</u>	
Program Budget	Actual	Actual	Actual	Budget	Budget	Inc./(Decr.)	% Inc. / (Decr.)	Item #
	FY20	FY21	FY22	FY23	FY24	Bud23 vs Bud24	Bud23 vs Bud24	
Salaries and Wages								
Teachers								
Lead Teachers-Elem.	1,696,085	1,628,699	1,656,818	1,747,548	1,827,473	79,925	4.57%	1
Lead Teachers-Second.	1,695,911	1,721,943	1,672,535	1,848,685	1,771,374	(77,311)	-4.18%	2
Family Center	157,703	147,500	161,295	172,269	171,348	(921)	-0.53%	3
EL	1,748,391	1,757,567	1,844,128	2,284,037	3,781,937	1,497,900	65.58%	4
Instructional Assistants								
Family Center	22,540	23,644	24,269	26,181	26,181	0	0.00%	5
EL	10,973	3,195	0	0	26,000	26,000	100.00%	6
Summer/Additional Pay	39,342	3,334	866	7,500	10,500	3,000	40.00%	7
Instructional Substitutes	24,361	59,338	65,785	55,000	55,000	0	0.00%	8
	<u>5,395,305</u>	<u>5,345,219</u>	<u>5,425,695</u>	<u>6,141,220</u>	<u>7,669,813</u>	<u>1,528,593</u>	<u>24.89%</u>	
Contracted Services								
EL	20,237	22,049	32,198	20,000	20,000	0	0.00%	9
	<u>20,237</u>	<u>22,049</u>	<u>32,198</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Instructional Materials								
EL	7,087	11,997	12,000	12,000	12,000	0	0.00%	10
	<u>7,087</u>	<u>11,997</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel - EL	3,974	2,485	5,445	7,500	7,500	0	0.00%	11
	<u>3,974</u>	<u>2,485</u>	<u>5,445</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	5,426,603	5,381,751	5,475,337	6,180,720	7,709,313	1,528,593	24.73%	

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</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	56.1	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>67.6</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>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Middle School CTE Teachers	507,739	497,835	508,874	532,585	518,897	(13,688)	-2.57%	1
High School CTE Teachers	3,545,335	3,702,983	3,836,228	4,109,313	4,100,472	(8,841)	-0.22%	2
Instructional Assistants	92,906	81,032	93,705	101,598	102,203	605	0.60%	3
Summer/Add. Employment	62,847	62,307	47,123	65,000	65,000	0	0.00%	4
Instructional Substitutes	55,389	40,649	87,571	79,000	79,000	0	0.00%	5
	<u>4,264,216</u>	<u>4,384,806</u>	<u>4,573,501</u>	<u>4,887,496</u>	<u>4,865,572</u>	<u>(21,924)</u>	<u>-0.45%</u>	
Contracted Services								
Contractor Trades Education	25,166	42,691	21,637	20,000	20,000	0	0.00%	6
	<u>25,166</u>	<u>42,691</u>	<u>21,637</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Small Computer Equipment	172,752	203,661	93,400	90,000	94,500	4,500	5.00%	7
Textbooks	34,287	34,054	140,119	30,000	31,500	1,500	5.00%	8
Instructional Materials - CTE	318,605	562,838	491,391	615,000	646,000	31,000	5.04%	9
	<u>525,644</u>	<u>800,554</u>	<u>724,910</u>	<u>735,000</u>	<u>772,000</u>	<u>37,000</u>	<u>5.03%</u>	
Other Charges								
Travel	36,980	30,046	52,201	40,000	40,000	0	0.00%	10
Dues & Subscriptions	10,737	8,684	10,565	12,000	12,000	0	0.00%	11
	<u>47,717</u>	<u>38,731</u>	<u>62,766</u>	<u>52,000</u>	<u>52,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	310,065	155,846	137,515	100,000	100,000	0	0.00%	12
Program Total	5,172,808	5,422,628	5,520,329	5,794,496	5,809,572	15,076	0.26%	

Gifted and Talented Programs

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

Program Staffing Summary	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	
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.	2.0	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	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>0.0</u>	<u>0.00%</u>	
Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Salaries and Wages								
Teachers								
Talented & Gifted-Enrichment	1,471,225	1,463,914	1,467,798	1,567,167	1,588,846	21,679	1.38%	1
Talented & Gifted-Magnet	982,860	976,362	972,788	1,064,469	1,023,848	(40,621)	-3.82%	2
Other Enriched/Advanced Prog.	166,314	168,327	170,327	179,681	173,703	(5,977)	-3.33%	3
BISFA Arts Teachers	552,293	548,694	550,746	588,580	591,932	3,351	0.57%	4
Temporary Employment	204,317	186,418	211,001	200,000	200,000	0	0.00%	5
Summer/Additional Pay - G&T	27,028	38,694	27,783	35,000	35,000	0	0.00%	6
Summer/Additional Pay - BISFA	22,708	15,628	14,888	20,000	20,000	0	0.00%	7
Instructional Substitutes	51,203	15,101	74,987	73,000	73,000	0	0.00%	8
	<u>3,477,949</u>	<u>3,413,138</u>	<u>3,490,318</u>	<u>3,727,897</u>	<u>3,706,329</u>	<u>(21,568)</u>	<u>-0.58%</u>	
Contracted Services								
Contracted Services - G&T	30,011	12,297	12,847	25,000	25,000	0	0.00%	9
	<u>30,011</u>	<u>12,297</u>	<u>12,847</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Small Computer Equipment	0	0	0	0	0	0	0.00%	10
Materials - G&T	97,311	144,001	74,400	50,000	50,000	0	0.00%	11
Materials - STEM	6,624	54,992	38,252	50,000	50,000	0	0.00%	12
Magnet Program-Materials-Elem.	15,239	19,986	19,889	20,000	20,000	0	0.00%	13
Magnet Program-Materials-Second.	4,258	14,998	7,261	20,000	20,000	0	0.00%	14
	<u>123,431</u>	<u>233,977</u>	<u>139,801</u>	<u>140,000</u>	<u>140,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel - Prof. Development	80,514	39,527	94,035	75,000	75,000	0	0.00%	15
Dues & Subscriptions	49,344	45,684	57,681	55,000	55,000	0	0.00%	16
	<u>129,857</u>	<u>85,211</u>	<u>151,716</u>	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment - G&T	0	0	0	0	0	0	0.00%	17
Equipment - STEM	0	0	0	0	0	0	0.00%	18
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	3,761,248	3,744,623	3,794,682	4,022,897	4,001,329	(21,568)	-0.54%	

School Library Media Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	
Librarians	38.5	38.0	38.0	38.0	38.0	0.0	0.00%	
Total FTE	38.5	38.0	38.0	38.0	38.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Librarians	2,581,515	2,503,092	2,489,283	2,707,588	2,695,012	(12,576)	-0.46%	1
Summer/Additional Employment	45,510	63,817	44,574	67,000	67,000	0	0.00%	2
Instructional Substitutes	52,033	35,755	84,715	46,000	46,000	0	0.00%	3
	2,679,059	2,602,663	2,618,572	2,820,588	2,808,012	(12,576)	-0.45%	
Supplies and Materials								
Library Materials	194,505	197,520	213,378	198,000	215,000	17,000	8.59%	4
	194,505	197,520	213,378	198,000	215,000	17,000	8.59%	
Other Charges								
Dues & Subscriptions	209,614	236,550	161,192	161,000	240,000	79,000	49.07%	5
Property								
Equipment	23,219	119	0	0	0	0	0.00%	6
Program Total	3,106,397	3,036,853	2,993,141	3,179,588	3,263,012	83,424	2.62%	

Professional Development

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	
Mentor Resource Teachers	5.0	5.0	5.0	5.0	5.0	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 FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Mentor Resource Teachers	408,390	412,242	425,227	449,421	417,372	(32,050)	-7.13%	1
Additional Pay - ESP	5,089	862	2,227	5,000	5,000	0	0.00%	2
Additional Pay - Teachers	24,570	5,563	7,447	20,000	20,000	0	0.00%	3
Workshops	852,926	960,641	490,141	700,000	700,000	0	0.00%	4
Workshops - G&T	73,175	84,875	104,299	85,000	85,000	0	0.00%	5
Substitutes - Prof. Growth	39,333	1,128	14,191	63,000	63,000	0	0.00%	6
	1,403,482	1,465,311	1,043,532	1,322,421	1,290,372	(32,050)	-2.42%	
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Contracted Services								
Consultants	39,081	64,586	104,295	55,000	55,000	0	0.00%	7
Maintenance Contracts	33,760	35,397	36,636	38,000	39,750	1,750	4.61%	8
	72,841	99,983	140,932	93,000	94,750	1,750	1.88%	
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Supplies and Materials								
Office Supplies	0	0	0	0	0	0	0.00%	9
Workshop Supplies	82,993	44,845	47,378	40,000	40,000	0	0.00%	10
Food/Meals	2,595	265	2,973	5,000	5,000	0	0.00%	11
	85,588	45,110	50,351	45,000	45,000	0	0.00%	
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Other Charges								
Travel/Professional Dev.	43,655	11,273	43,335	70,000	70,000	0	0.00%	12
Dues & Subscriptions	7,047	13,523	11,981	7,000	12,000	5,000	71.43%	13
	50,702	24,796	55,316	77,000	82,000	5,000	6.49%	
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	14
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Program Total	1,612,612	1,635,200	1,290,131	1,537,421	1,512,122	(25,300)	-1.65%	

School Counseling Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	
School Counselors	64.0	65.0	65.0	70.5	74.5	4.0	5.67%	
Instructional Assistants	2.0	2.0	2.0	1.0	1.0	0.0	0.00%	
Total FTE	<u>66.0</u>	<u>67.0</u>	<u>67.0</u>	<u>71.5</u>	<u>75.5</u>	<u>4.0</u>	<u>5.59%</u>	
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
School Counselors	4,085,315	4,116,860	4,079,096	4,749,995	5,047,069	297,074	6.25%	1
Instructional Assistants	60,635	67,315	50,560	31,024	31,024	0	0.00%	2
Additional Employment	224,739	236,580	227,822	241,500	255,000	13,500	5.59%	3
Instructional Substitutes	7,676	5,258	167	8,000	8,000	0	0.00%	4
	<u>4,378,365</u>	<u>4,426,014</u>	<u>4,357,645</u>	<u>5,030,519</u>	<u>5,341,093</u>	<u>310,574</u>	<u>6.17%</u>	
Contracted Services								
Contracted Services	1,663	800	0	0	0	0	0.00%	5
	<u>1,663</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	884	1,474	1,171	1,500	1,500	0	0.00%	6
Career Counseling - Reg. Prog.	17,399	45,684	42,388	40,000	50,000	10,000	25.00%	7
Counseling - Career & Technology	2,014	2,972	1,452	3,000	3,000	0	0.00%	8
Computer Software	5,500	119,069	124,469	132,500	132,500	0	0.00%	9
Student Service Learning Materials	2,250	1,637	2,328	4,000	4,000	0	0.00%	10
PBIS Materials	0	630	630	10,000	10,000	0	0.00%	11
Conflict Resolution Materials	550	0	0	2,000	2,000	0	0.00%	12
	<u>28,597</u>	<u>171,465</u>	<u>172,438</u>	<u>193,000</u>	<u>203,000</u>	<u>10,000</u>	<u>5.18%</u>	
Other Charges								
Travel	513	201	314	1,000	1,000	0	0.00%	13
Dues & Subscriptions	9,084	11,349	9,196	8,200	10,200	2,000	24.39%	14
	<u>9,596</u>	<u>11,550</u>	<u>9,509</u>	<u>9,200</u>	<u>11,200</u>	<u>2,000</u>	<u>21.74%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	15
Program Total	<u>4,418,222</u>	<u>4,609,829</u>	<u>4,539,592</u>	<u>5,232,719</u>	<u>5,555,293</u>	<u>322,574</u>	<u>6.16%</u>	

Psychological Services Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	
Professional	7.5	8.0	8.0	8.0	9.0	1.0	12.50%	
Total FTE	7.5	8.0	8.0	8.0	9.0	1.0	12.50%	
<hr/>								
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	635,962	659,971	590,406	749,599	846,305	96,706	12.90%	1
Additional Pay	1,180	1,235	12,401	2,000	2,000	0	0.00%	2
	637,141	661,206	602,807	751,599	848,305	96,706	12.87%	
<hr/>								
Contracted Services								
Psychologists	49,825	4,300	162,525	5,000	5,000	0	0.00%	3
	49,825	4,300	162,525	5,000	5,000	0	0.00%	
<hr/>								
Supplies and Materials								
Office Supplies	3,490	3,552	1,516	3,500	3,500	0	0.00%	4
Small Equipment/Supplies	3,344	10,437	0	1,000	1,000	0	0.00%	5
Computer Software	0	0	0	1,000	1,000	0	0.00%	6
Assessment Materials	23,184	16,333	21,050	25,000	25,000	0	0.00%	7
	30,018	30,322	22,566	30,500	30,500	0	0.00%	
<hr/>								
Other Charges								
Travel	7,512	1,807	1,015	7,000	7,000	0	0.00%	8
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	9
<hr/>								
Program Total	724,496	697,635	788,913	794,099	890,805	96,706	12.18%	

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>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>
Teachers							
Intervention	4.0	3.5	3.5	3.5	3.5	0.0	0.00%
Social Workers	9.0	9.0	8.0	8.0	8.0	0.0	0.00%
Special Education	148.6	148.3	148.3	148.3	161.4	13.1	8.83%
Lead Teachers - Special Education	6.0	7.0	7.0	7.0	7.0	0.0	0.00%
Occupational Therapists	6.0	6.0	5.6	5.6	6.6	1.0	17.86%
Speech, Language, Audiology	19.0	20.0	20.0	20.0	20.0	0.0	0.00%
Instructional Assistants	148.4	148.6	151.6	173.6	191.8	18.2	10.48%
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	344.0	345.4	347.0	369.0	401.3	32.3	8.75%

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Intervention	272,720	250,344	244,848	260,002	260,002	0	0.00%	1
Social Workers	594,327	524,773	510,271	538,771	550,171	11,401	2.12%	2
Special Education	9,831,268	9,781,294	9,738,134	10,442,122	11,214,887	772,764	7.40%	3
Lead Teachers - Special Education	495,487	562,628	542,146	577,432	540,557	(36,875)	-6.39%	4
Occupational Therapists	432,766	414,915	406,381	445,974	525,021	79,048	17.72%	5
Speech, Language, Audiology	1,290,489	1,057,768	1,055,708	1,606,955	1,634,651	27,696	1.72%	6
Instructional Assistants	3,666,346	4,175,027	3,670,606	5,079,091	5,474,916	395,824	7.79%	7
Occup. Therapist Assistants	120,523	125,899	127,191	138,364	138,364	0	0.00%	8
Adult Correctional Facility Instr.	0	0	0	5,000	5,000	0	0.00%	9
Additional Pay	8,787	0	113	1,000	1,000	0	0.00%	10
Additional Empl./Summer School	385,386	373,502	304,557	385,000	385,000	0	0.00%	11
Instructional Substitutes	344,228	203,377	441,392	543,000	543,000	0	0.00%	12
Turnover Credit	0	0	0	(300,000)	(300,000)	0	0.00%	13
	17,442,326	17,469,527	17,041,346	19,722,711	20,972,569	1,249,858	6.34%	

Contracted Services								
Legal Fees	91,285	114,163	69,218	80,000	80,000	0	0.00%	14
Consultants	45,686	43,430	56,265	90,000	90,000	0	0.00%	15
Speech/Language Therapists	0	0	0	300,000	300,000	0	0.00%	16
Assessments	0	0	0	0	0	0	0.00%	17
Interpreters	51,063	29,949	80,909	305,000	305,000	0	0.00%	18
Other Contr. Serv. / Behavior Initiatives	54,226	136,416	295,673	10,000	10,000	0	0.00%	19
	242,260	323,959	502,065	785,000	785,000	0	0.00%	

Supplies and Materials								
Office Supplies	3,174	6,195	1,561	5,000	5,000	0	0.00%	20
Small Computer Equipment	0	6,162	0	0	0	0	0.00%	21
Software	33,270	0	49,500	20,000	50,000	30,000	150.00%	22
Instructional Materials	446,195	675,886	626,809	250,000	275,000	25,000	10.00%	23
Assessment Materials	24,707	62,851	56,937	40,000	55,000	15,000	37.50%	24
Library Materials	436	128	0	1,000	1,000	0	0.00%	25
Other Supplies	0	0	0	0	0	0	0.00%	26
	507,782	751,222	734,807	316,000	386,000	70,000	22.15%	

Other Charges								
Travel	56,101	22,957	51,075	60,000	60,000	0	0.00%	27
Student Admission Fees	0	0	0	0	0	0	0.00%	28
	56,101	22,957	51,075	60,000	60,000	0	0.00%	

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

Transfers								
Maryland LEAs (Tuition)	20,345	13,812	36,705	30,000	30,000	0	0.00%	30

Program Total	18,331,128	18,591,489	18,365,997	20,913,711	22,233,569	1,319,858	6.31%	
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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</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Transfers								
Special Placements - Residential	383,899	348,219	819,400	725,000	850,000	125,000	17.24%	1
Special Placements - Day	3,044,217	2,516,602	3,384,106	3,235,000	3,510,000	275,000	8.50%	2
State Institutions	21,585	20,232	16,132	40,000	40,000	0	0.00%	3
Program Total	3,449,701	2,885,052	4,219,638	4,000,000	4,400,000	400,000	10.00%	

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Workshop Pay	935	11,685	26,013	35,000	35,000	0	0.00%	1
Substitutes - Staff Develop.	0	130	0	0	0	0	0.00%	2
	<u>935</u>	<u>11,815</u>	<u>26,013</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.00%</u>	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	3
Supplies and Materials								
Workshop Materials	6,915	5,700	6,075	12,500	12,500	0	0.00%	4
Other Charges								
Travel	1,631	0	0	1,000	1,000	0	0.00%	5
Professional Development	12,439	25,775	67,996	6,000	6,000	0	0.00%	6
Dues & Subscriptions	1,197	4,481	7,834	3,000	3,000	0	0.00%	7
	<u>15,267</u>	<u>30,256</u>	<u>75,830</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	23,117	47,771	107,917	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

<u>Program Staffing Summary</u>	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24
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	3.0	3.0	3.0	3.0	3.0	0.0	0.00%

<u>Program Budget</u>	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Salaries and Wages								
Principals - Special Education	172,454	191,063	193,452	205,230	205,230	0	0.00%	1
Clerical and Support	49,449	50,596	51,158	53,466	53,466	0	0.00%	2
Additional Employment	177	251	417	500	500	0	0.00%	3
	222,081	241,910	245,027	259,196	259,196	0	0.00%	
Other Charges								
Travel	0	0	0	0	0	0	0.00%	4
	0	0	0	0	0	0	0.00%	
Program Total	222,081	241,910	245,027	259,196	259,196	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 FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	
Professional	4.0	5.0	5.0	5.0	6.0	1.0	20.00%	
Special Education Specialists	6.0	5.0	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	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>	<u>1.0</u>	<u>7.69%</u>	
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>	<u>Budget FY24</u>	<u>Inc./ (Decr.) Bud23 vs Bud24</u>	<u>% Inc. / (Decr.) Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	455,522	525,044	500,978	564,632	672,658	108,026	19.13%	1
Special Education Specialists	449,892	411,094	348,448	431,237	432,453	1,216	0.28%	2
Clerical and Support	106,197	107,055	109,484	116,870	116,870	0	0.00%	3
Clerical / Additional Pay	11,770	516	0	4,000	4,000	0	0.00%	4
Summer / Additional Pay	0	2,962	0	1,500	1,500	0	0.00%	5
	<u>1,023,381</u>	<u>1,046,671</u>	<u>958,911</u>	<u>1,118,239</u>	<u>1,227,481</u>	<u>109,242</u>	<u>9.77%</u>	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	6
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	646	243	1,321	2,000	2,000	0	0.00%	7
Small Equipment and Supplies	0	0	2,788	500	500	0	0.00%	8
	<u>646</u>	<u>243</u>	<u>4,109</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	11,443	2,620	7,191	10,000	10,000	0	0.00%	9
Dues & Subscriptions	3,975	6,404	411	5,000	5,000	0	0.00%	10
	<u>15,418</u>	<u>9,024</u>	<u>7,602</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	11
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Program Total	1,039,445	1,055,937	970,622	1,135,739	1,244,981	109,242	9.62%	

Student Services Programs

MSDE Category: Student Personnel Services

<u>Program Staffing Summary</u>	Actual	Actual	Actual	Budget	Budget	Inc./(Decr.)	% Inc. / (Decr.)	
	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Bud23 vs Bud24</u>	<u>Bud23 vs Bud24</u>	
Professional	0.0	0.0	0.0	0.0	5.0	5.0	100.00%	
Pupil Personnel Workers	8.0	8.0	8.0	8.0	8.0	0.0	0.00%	
Social Workers	15.0	20.0	20.0	25.0	25.0	0.0	0.00%	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Total FTE	<u>25.0</u>	<u>30.0</u>	<u>30.0</u>	<u>35.0</u>	<u>40.0</u>	<u>5.0</u>	<u>14.29%</u>	
<u>Program Budget</u>								
	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Bud23 vs Bud24</u>	<u>Bud23 vs Bud24</u>	Item #
Salaries and Wages								
Professional	0	0	0	0	500,000	500,000	100.00%	1
Pupil Personnel Workers	753,200	761,678	729,875	769,890	769,890	0	0.00%	2
Social Workers	1,052,427	1,325,078	1,337,923	1,803,732	1,781,843	(21,889)	-1.21%	3
Clerical and Support	107,859	107,631	110,819	116,026	116,026	0	0.00%	4
Additional Pay	20,787	14,236	20,569	22,500	22,500	0	0.00%	5
Instructional Substitutes	283	316	370	500	500	0	0.00%	6
	<u>1,934,555</u>	<u>2,208,939</u>	<u>2,199,554</u>	<u>2,712,647</u>	<u>3,190,759</u>	<u>478,111</u>	<u>17.63%</u>	
Contracted Services								
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	0	0.00%	7
Title IX Contracted Services	0	0	634	0	0	0	0.00%	8
	<u>75,000</u>	<u>75,000</u>	<u>75,634</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	4,277	9,288	9,615	4,000	4,000	0	0.00%	9
Small Equipment and Supplies	963	1,020	887	1,000	1,000	0	0.00%	10
Attendance Incentive Materials	2,000	2,000	3,109	2,000	2,000	0	0.00%	11
	<u>7,240</u>	<u>12,308</u>	<u>13,611</u>	<u>7,000</u>	<u>7,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	4,261	1,132	2,894	4,000	4,000	0	0.00%	12
Property								
Equipment	0	0	0	0	0	0	0.00%	13
Program Total	<u>2,021,056</u>	<u>2,297,379</u>	<u>2,291,693</u>	<u>2,798,647</u>	<u>3,276,759</u>	<u>478,111</u>	<u>17.08%</u>	

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Professional	1.0	1.0	1.0	2.0	2.0	0.0	0.00%	
Physical Therapist	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Instructional Assistant - Health Services	7.0	7.0	6.0	6.0	6.0	0.0	0.00%	
Nurses	11.0	11.0	11.0	11.0	11.0	0.0	0.00%	
Clerical and Support	0.5	0.5	0.5	1.0	1.0	0.0	0.00%	
Total FTE	<u>22.5</u>	<u>22.5</u>	<u>21.5</u>	<u>23.0</u>	<u>23.0</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	102,162	119,549	129,329	202,243	206,405	4,162	2.06%	1
Physical Therapist	260,937	266,183	269,509	285,920	285,920	0	0.00%	2
ParaPro - Health Services	151,831	108,175	85,792	157,396	159,282	1,886	1.20%	3
Nurses	296,367	250,888	238,514	421,804	423,580	1,776	0.42%	4
Clerical and Support	16,951	16,708	20,029	36,635	35,736	(899)	-2.45%	5
Temporary Employment	0	0	2,705	0	0	0	0.00%	6
Additional Pay	5,985	14,551	4,358	3,000	8,000	5,000	166.67%	7
Instructional Substitutes	9,282	1,594	3,649	10,000	5,000	(5,000)	-50.00%	8
Substitute - Nurses	9,502	3,643	18,678	25,000	25,000	0	0.00%	9
	<u>853,017</u>	<u>781,290</u>	<u>772,563</u>	<u>1,141,998</u>	<u>1,148,923</u>	<u>6,925</u>	<u>0.61%</u>	
Contracted Services								
Equipment Repair	23,433	24,475	26,675	1,000	1,000	0	0.00%	10
Nursing Services	2,201,077	1,821,303	2,005,993	3,054,260	3,054,260	0	0.00%	11
Physical/Occupational Therapists	0	0	0	0	0	0	0.00%	12
Other Contracted Services	81,342	1,199	82,846	135,000	115,000	(20,000)	-14.81%	13
	<u>2,305,852</u>	<u>1,846,977</u>	<u>2,115,515</u>	<u>3,190,260</u>	<u>3,170,260</u>	<u>(20,000)</u>	<u>-0.63%</u>	
Supplies and Materials								
Office Supplies	10,275	11,310	26,120	10,000	10,000	0	0.00%	14
Computer Software	37,185	37,640	37,640	39,500	44,000	4,500	11.39%	15
Medical Supplies	141,737	74,930	57,924	145,000	165,000	20,000	13.79%	16
	<u>189,197</u>	<u>123,880</u>	<u>121,684</u>	<u>194,500</u>	<u>219,000</u>	<u>24,500</u>	<u>12.60%</u>	
Other Charges								
Travel	6,252	1,006	3,949	5,000	5,000	0	0.00%	17
Property								
Equipment	0	2,275	0	0	0	0	0.00%	18
Program Total	3,354,318	2,755,428	3,013,712	4,531,758	4,543,183	11,425	0.25%	

Student Transportation Programs

MSDE Category: Student Transportation Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>
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	6.0	1.0	20.00%
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	50.0	50.0	50.0	50.0	0.0	0.00%
Total Employees	194.9	203.9	203.9	203.9	204.9	1.0	0.49%

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	416,419	399,455	415,285	450,387	458,251	7,864	1.75%	1
Clerical and Support	248,846	254,956	261,856	275,838	330,838	55,000	19.94%	2
Driver Trainer	64,334	51,418	64,277	66,103	66,103	0	0.00%	3
Shop Foreman	85,812	85,320	80,709	92,460	88,583	(3,878)	-4.19%	4
Garage Employees	463,091	473,694	482,593	504,216	486,387	(17,829)	-3.54%	5
Bus Drivers	3,175,620	2,919,491	3,707,250	4,049,955	3,995,319	(54,636)	-1.35%	6
Bus Attendants	667,680	597,969	567,706	1,053,976	1,034,616	(19,360)	-1.84%	7
Temporary Employment	0	0	0	0	0	0	0.00%	8
Additional Pay	195,588	84,210	285,450	150,000	150,000	0	0.00%	9
Summer School Transp.	105,353	85,263	36,778	0	0	0	0.00%	10
In-service Training	30,361	21,966	17,894	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	168,511	82,369	246,351	300,000	300,000	0	0.00%	12
Substitute Bus Attendants	247,497	113,701	238,255	200,000	200,000	0	0.00%	13
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	14
	5,869,112	5,169,812	6,404,406	7,019,936	6,987,097	(32,839)	-0.47%	

Contracted Services								
Consultants	1,986	137,986	2,088	2,500	2,500	0	0.00%	15
Physical Exams	19,249	19,432	22,702	25,000	25,000	0	0.00%	16
Drug Testing	8,566	9,012	12,102	10,000	10,000	0	0.00%	17
Contracted Training	11,746	7,359	25,398	12,000	12,000	0	0.00%	18
Repairs - Private Garages	48,619	28,845	143,923	50,000	50,000	0	0.00%	19
Other Contracted Services	0	1,249,800	20,725	0	0	0	0.00%	20
Contracted Drivers	2,742,407	2,613,803	3,016,264	3,082,000	2,882,000	(200,000)	-6.49%	21
Public Carriers	34,464	18,796	31,732	50,000	50,000	0	0.00%	22
	2,867,036	4,085,032	3,274,933	3,231,500	3,031,500	(200,000)	-6.19%	

Supplies and Materials								
Training Supplies	132	667	1,198	1,400	1,400	0	0.00%	23
Small Computer Equipment	0	6,978	0	0	0	0	0.00%	24
Computer Software	90,454	89,924	74,517	100,000	100,000	0	0.00%	25
Tires, Repairs & Disposal Fees	75,553	26,401	24,925	50,000	50,000	0	0.00%	26
Repair & Maintenance Parts	293,826	287,185	295,956	290,000	290,000	0	0.00%	27
Title and Transfer Fees	2,240	800	400	2,000	2,000	0	0.00%	28
Uniforms	0	30,221	0	18,000	18,000	0	0.00%	29
Miscellaneous Supplies & Mat.	114,102	158,563	118,283	110,000	110,000	0	0.00%	30
	576,307	600,739	515,279	571,400	571,400	0	0.00%	

Student Transportation Programs (Continued)

Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Other Charges								
Travel/Professional Dev.	2,620	0	2,885	4,500	4,500	0	0.00%	31
Dues & Subscriptions	650	267	155	1,500	1,500	0	0.00%	32
Insurance - Buses	98,134	112,248	99,497	125,000	125,000	0	0.00%	33
Vehicle Fuel, Oil, Etc.	502,678	290,931	1,260,948	1,157,500	1,389,000	231,500	20.00%	34
Operations Credit	(172,261)	(100,286)	(296,404)	(400,000)	(400,000)	0	0.00%	35
School System Activities Transp.	103,304	116,849	179,421	130,000	130,000	0	0.00%	36
Arts Enrichment - Transp.	20,494	0	20,278	30,000	30,000	0	0.00%	37
Extended Learning - Transp.	6,880	2,958	8,888	25,000	25,000	0	0.00%	38
Co-Curricular Trips	31,485	7,083	41,652	80,000	80,000	0	0.00%	39
Student Transportation - CTE	24,359	13	16,105	25,000	25,000	0	0.00%	40
Student Transportation - Special Ed	2,753	0	0	2,000	2,000	0	0.00%	41
Upward Bound Tutoring Prog. Transp.	28,301	902	40,393	50,000	50,000	0	0.00%	42
	649,397	430,965	1,373,818	1,230,500	1,462,000	231,500	18.81%	
Property								
Equipment Other than Buses	123,106	16,057	11,361	30,000	30,000	0	0.00%	43
Buses	1,530,977	395,224	1,624,026	1,554,073	1,754,073	200,000	12.87%	44
Board Staff Vehicles	70,225	41,814	24,820	45,000	45,000	0	0.00%	45
	1,724,308	453,095	1,660,208	1,629,073	1,829,073	200,000	12.28%	
Program Total	11,686,159	10,739,643	13,228,643	13,682,409	13,881,070	198,661	1.45%	

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	
Professional	3.5	3.0	3.0	3.0	3.0	0.0	0.00%	
Custodial Personnel	194.0	192.4	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	197.4	197.4	197.4	197.4	0.0	0.00%	
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Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Salaries and Wages								
Professional	277,911	283,460	206,027	260,624	259,804	(820)	-0.31%	1
Custodial Personnel	7,156,874	7,098,200	6,897,307	7,617,291	7,549,881	(67,410)	-0.88%	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.	81,858	84,503	84,724	87,905	87,905	0	0.00%	5
Additional Wages/Substitutes	821,716	298,759	668,356	480,000	480,000	0	0.00%	6
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	7
	8,338,360	7,764,922	7,856,415	8,295,820	8,227,590	(68,230)	-0.82%	
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Contracted Services								
Facility Rental	137,618	67,402	87,254	100,000	100,000	0	0.00%	8
Equipment Rental	10,634	4,670	14,220	5,000	5,000	0	0.00%	9
Time Clocks, Fire Alarms	176,929	(3,035)	2,439	40,000	40,000	0	0.00%	10
Elevator Service Contracts	38,640	57,960	47,424	50,000	50,000	0	0.00%	11
Equipment Repair - Other	4,411	11,838	3,107	20,000	20,000	0	0.00%	12
Equipment Repair - CTE	16,657	33,208	28,233	15,000	15,000	0	0.00%	13
Equipment Repair - Science	25,965	8,224	10,965	20,000	20,000	0	0.00%	14
Equipment Repair - P.E./Arts	16,159	8,642	19,668	20,000	20,000	0	0.00%	15
Other Contracted Services	232	925	2,370	2,500	2,500	0	0.00%	16
Trash Removal	272,772	265,933	312,718	370,000	370,000	0	0.00%	17
Snow Removal	24,709	103,677	57,361	75,000	75,000	0	0.00%	18
Mowing Grass	27,410	0	0	0	0	0	0.00%	19
	752,136	559,444	585,758	717,500	717,500	0	0.00%	
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Supplies and Materials								
Postage	242,005	125,608	52,862	85,000	85,000	0	0.00%	20
Uniform Maintenance	238	2,924	360	5,500	5,500	0	0.00%	21
Operational Supplies	1,064,678	1,276,946	995,337	895,000	1,000,000	105,000	11.73%	22
	1,306,921	1,405,479	1,048,559	985,500	1,090,500	105,000	10.65%	
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Other Charges								
Recertification Training	326	270	3,706	3,000	3,000	0	0.00%	23
Vehicle Insurance	46,298	54,108	46,626	55,000	55,000	0	0.00%	24
Vehicle Fuel, Oil, Etc.	15,162	24,599	46,502	37,500	45,000	7,500	20.00%	25
Insurance on Buildings	299,638	408,019	430,005	443,500	550,000	106,500	24.01%	26
Insurance Deductible	9,095	6,334	19,166	8,000	8,000	0	0.00%	27
Water and Sewer	506,047	571,877	733,070	750,000	750,000	0	0.00%	28
Fuel - Heating	270,239	165,150	316,611	360,000	360,000	0	0.00%	29
Electricity	3,434,176	3,546,145	3,794,420	4,885,000	4,665,000	(220,000)	-4.50%	30
Natural Gas & Propane	659,886	623,173	709,001	780,000	1,000,000	220,000	28.21%	31
	5,240,867	5,399,676	6,099,107	7,322,000	7,436,000	114,000	1.56%	
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Property								
Equipment	250,328	130,349	109,253	100,000	100,000	0	0.00%	32
	250,328	130,349	109,253	100,000	100,000	0	0.00%	
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Program Total	15,888,612	15,259,870	15,699,091	17,420,820	17,571,590	150,770	0.87%	

Technology Support & Maintenance

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	
Technology - Professional	13.5	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	26.5	26.5	26.5	26.5	26.5	0.0	0.00%	
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Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Salaries and Wages								
Professional	1,013,629	1,008,489	1,072,209	1,194,362	1,192,207	(2,155)	-0.18%	1
Clerical and Support	61,768	60,191	53,259	41,767	41,767	0	0.00%	2
Electronics Technicians	571,604	600,798	615,505	639,380	643,509	4,129	0.65%	3
Temporary Employment	18,223	2,136	12,510	15,000	15,000	0	0.00%	4
Additional Wages	63,278	53,604	35,945	20,000	20,000	0	0.00%	5
	1,728,502	1,725,218	1,789,428	1,910,509	1,912,483	1,974	0.10%	
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Contracted Services								
Tech. - Service Contracts	1,435,903	1,202,045	1,900,400	1,507,000	1,507,000	0	0.00%	6
Tech. - Repairs & Maintenance	317,375	290,377	249,025	400,000	400,000	0	0.00%	7
	1,753,278	1,492,422	2,149,425	1,907,000	1,907,000	0	0.00%	
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Supplies and Materials								
Office Supplies	1,885	1,952	1,792	2,000	2,000	0	0.00%	8
Tech. Support Supplies	448,905	264,204	263,579	300,000	300,000	0	0.00%	9
Small Computer Equipment	459,722	1,080,567	466,862	650,000	650,000	0	0.00%	10
Computer Software	733,734	471,966	477,271	407,000	407,000	0	0.00%	11
	1,644,246	1,818,688	1,209,504	1,359,000	1,359,000	0	0.00%	
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Other Charges								
Travel/Prof. Dev.	8,017	25,861	28,666	30,000	30,000	0	0.00%	12
Communications	95,781	85,636	112,992	105,000	120,000	15,000	14.29%	13
	103,798	111,498	141,657	135,000	150,000	15,000	11.11%	
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Property								
Equipment	391,115	96,960	0	100,000	100,000	0	0.00%	14
	391,115	96,960	0	100,000	100,000	0	0.00%	
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Program Total	5,620,938	5,244,786	5,290,014	5,411,509	5,428,483	16,974	0.31%	

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	
Professional	1.2	1.2	1.2	1.2	2.2	1.0	86.96%	
School Lobby Receptionist	4.0	0.0	0.0	0.0	0.0	0.0	0.00%	
School Safety & Security Assistants	0.0	0.0	0.0	0.0	19.0	19.0	100.00%	
Crossing Guards	22.0	22.0	22.0	22.0	22.0	0.0	0.00%	
Total FTE	27.2	23.2	23.2	23.2	43.2	20.0	86.39%	

Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Salaries and Wages								
Professional	129,004	130,251	132,011	140,146	235,800	95,654	68.25%	1
School Lobby Receptionist	95,027	0	0	0	0	0	0.00%	2
School Safety & Security Assistants	0	0	0	0	855,000	855,000	100.00%	3
Crossing Guards	218,116	215,161	208,419	276,325	247,840	(28,485)	-10.31%	4
Additional Wages	54	8	0	0	0	0	0.00%	5
Substitute-Crossing Guards	5,565	0	4,300	15,000	15,000	0	0.00%	6
	447,766	345,420	344,730	431,471	1,353,640	922,169	213.73%	
Contracted Services								
Tech. - Service Contracts	150,444	206,233	95,586	90,000	90,000	0	0.00%	7
School Resource Officers	638,143	842,807	686,146	1,181,000	1,252,000	71,000	6.01%	8
Security	16,337	29,243	14,004	30,000	30,000	0	0.00%	9
	804,924	1,078,282	795,736	1,301,000	1,372,000	71,000	5.46%	
Supplies and Materials								
Office Supplies	130	510	0	500	500	0	0.00%	10
Small Computer Equipment	211,939	635,306	424,837	135,000	235,000	100,000	74.07%	11
Computer Software	40,680	47,412	58,377	50,000	50,000	0	0.00%	12
Crossing Guard Uniforms/Supplies	2,773	3,000	2,996	3,000	3,000	0	0.00%	13
Other - Miscellaneous	20,869	6,260	23,811	25,000	25,000	0	0.00%	14
	276,391	692,488	510,021	213,500	313,500	100,000	46.84%	
Other Charges								
Travel/Professional Dev.	8,964	4,260	11,842	14,000	14,000	0	0.00%	15
Dues & Subscriptions	0	0	0	100	100	0	0.00%	16
Liability Insurance - Resource Officers	6,913	7,451	6,320	7,500	7,500	0	0.00%	17
	15,877	11,711	18,161	21,600	21,600	0	0.00%	
Property								
Equipment	71,670	0	0	0	0	0	0.00%	18
	71,670	0	0	0	0	0	0.00%	
Program Total	1,616,628	2,127,900	1,668,648	1,967,571	3,060,740	1,093,169	55.56%	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Staffing Summary	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	
Professional	1.5	3.0	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	34.0	34.0	34.0	34.0	0.0	0.00%	
Total FTE	38.5	39.0	39.0	39.0	39.0	0.0	0.00%	
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Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./ (Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Salaries and Wages								
Professional	127,987	199,853	252,707	292,490	291,670	(820)	-0.28%	1
Clerical and Support	88,659	91,762	91,444	95,627	95,627	0	0.00%	2
Maintenance Personnel	1,504,992	1,569,633	1,462,003	1,734,174	1,709,418	(24,756)	-1.43%	3
Additional Pay	168,628	57,427	125,286	95,000	95,000	0	0.00%	4
	1,890,265	1,918,674	1,931,440	2,217,292	2,191,715	(25,576)	-1.15%	
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Contracted Services								
Equipment Rental	41,933	48,550	50,385	30,000	50,000	20,000	66.67%	5
Equipment Repairs	72,978	46,166	110,435	60,000	75,000	15,000	25.00%	6
Professional Services	214,832	1,071,850	443,133	240,000	500,000	260,000	108.33%	7
Building Renovations	2,486,758	1,897,364	2,140,989	3,920,000	2,600,000	(1,320,000)	-33.67%	8
Mechanical Repairs	953,787	810,973	1,232,449	915,000	1,000,000	85,000	9.29%	9
Structural Repairs	300,858	205,263	95,540	85,000	200,000	115,000	135.29%	10
Interior Repairs	877,347	562,475	219,744	321,000	521,000	200,000	62.31%	11
Exterior Repairs	910,088	308,182	519,314	500,000	800,000	300,000	60.00%	12
Regulatory Services	568,592	537,825	484,121	500,000	525,000	25,000	5.00%	13
	6,427,173	5,488,648	5,296,111	6,571,000	6,271,000	(300,000)	-4.57%	
<hr/>								
Supplies and Materials								
Plumb., Mech., Elect., Struc. Sup.	1,102,261	1,252,788	894,913	1,309,000	1,309,000	0	0.00%	14
Small Equipment & Furniture	193,575	83,782	111,748	125,000	125,000	0	0.00%	15
Uniform Maintenance	8,496	14,071	12,899	10,000	10,000	0	0.00%	16
	1,304,332	1,350,641	1,019,561	1,444,000	1,444,000	0	0.00%	
<hr/>								
Other Charges								
Travel	7,855	3,040	6,077	6,000	6,000	0	0.00%	17
Recertification Training	0	10,002	26,182	4,000	4,000	0	0.00%	18
Vehicle Fuel, Oil, Etc..	69,857	67,496	93,396	108,000	108,000	0	0.00%	19
	77,712	80,539	125,654	118,000	118,000	0	0.00%	
<hr/>								
Property								
Equipment	277,139	111,628	125,808	205,000	205,000	0	0.00%	20
<hr/>								
Program Total	9,976,621	8,950,130	8,498,574	10,555,292	10,229,715	(325,576)	-3.08%	

Facilities Capital Outlay

MSDE Category: Capital Outlay

Program Staffing Summary	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	
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%	
<hr/>								
Program Budget	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Inc./(Decr.) Bud23 vs Bud24	% Inc. / (Decr.) Bud23 vs Bud24	Item #
Salaries and Wages								
Professional	401,521	404,903	388,334	422,050	422,050	0	0.00%	1
Clerical and Support	50,683	52,056	52,353	54,800	54,800	0	0.00%	2
Specialists/Technicians	0	0	0	0	0	0	0.00%	3
Additional Pay	5,021	1,266	0	500	500	0	0.00%	4
	457,224	458,226	440,687	477,350	477,350	0	0.00%	
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Contracted Services								
Other Contracted Services	5,160	3,000	2,457,680	2,053,536	2,053,536	0	0.00%	5
	5,160	3,000	2,457,680	2,053,536	2,053,536	0	0.00%	
<hr/>								
Supplies and Materials								
Office Supplies	4,977	4,110	2,961	6,500	6,500	0	0.00%	6
Small Equipment & Furniture	0	0	659,994	0	0	0	0.00%	7
Computer Software	8,587	8,637	9,137	11,000	11,000	0	0.00%	8
	13,564	12,748	672,093	17,500	17,500	0	0.00%	
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Other Charges								
Travel/Professional Dev.	0	0	0	500	500	0	0.00%	9
Dues & Subscriptions	288	0	0	250	250	0	0.00%	10
	288	0	0	750	750	0	0.00%	
<hr/>								
Property								
Equipment	1,490	0	1,022,439	0	0	0	0.00%	11
Relocatable Buildings	600,000	1,761,319	193,759	0	0	0	0.00%	12
Building Lease	0	0	0	0	0	0	0.00%	13
	601,490	1,761,319	1,216,198	0	0	0	0.00%	
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Transfers								
Transfer - Capital Projects	0	0	0	0	0	0	0.00%	14
	0	0	0	0	0	0	0.00%	
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Program Total	1,077,726	2,235,292	4,786,657	2,549,136	2,549,136	0	0.00%	

Food Services Program

MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./</u> (Decr.) <u>Bud23 vs Bud24</u>	<u>% Inc. /</u> (Decr.) <u>Bud23 vs Bud24</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	1,498,074	0	0	30,000	30,000	0	0.00%	2
Program Total	1,498,074	0	0	30,000	30,000	0	0.00%	

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Other Charges								
Retirement Plans	7,437,569	7,820,464	7,178,499	9,450,000	9,710,000	260,000	2.75%	1
Social Security	12,599,284	12,756,695	12,866,679	13,799,564	14,287,352	487,788	3.53%	2
Workmen's Compensation	1,205,228	1,217,446	1,295,298	1,629,183	1,718,406	89,223	5.48%	3
Medical Insurance	40,565,806	41,468,371	39,759,068	41,496,761	44,129,403	2,632,642	6.34%	4
OPEB Funding / GASB 45	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0.00%	5
Life Insurance	262,142	279,599	178,293	280,000	180,000	(100,000)	-35.71%	6
Long-Term Disability Insurance	35,640	37,814	28,032	40,000	40,000	0	0.00%	7
Family Leave	0	0	0	0	900,000	900,000	100.00%	8
Unemployment Compensation	33,985	92,701	15,605	75,000	75,000	0	0.00%	9
Perfect Attendance - Sick Leave	1,026,789	2,061,838	838,368	965,000	565,000	(400,000)	-41.45%	10
Retirement - Sick Leave	487,097	509,630	793,849	630,000	630,000	0	0.00%	11
Retirement - Annual Leave	275,088	325,083	466,343	345,000	345,000	0	0.00%	12
A&S Tuition Reimbursement	33,696	37,897	49,011	60,000	60,000	0	0.00%	13
Teacher Tuition Reimbursement	581,763	555,802	519,868	625,000	625,000	0	0.00%	14
ESP Tuition Reimbursement	10,751	15,844	21,254	35,000	35,000	0	0.00%	15
NBCT Certification Reimbursement	0	0	0	0	110,000	110,000	100.00%	16
Health and Wellness	1,200	260	2,277	1,500	1,500	0	0.00%	17
Student Accident Insurance	18,459	18,459	15,743	20,000	20,000	0	0.00%	18
General Comprehensive Liability	130,584	158,669	134,233	165,000	165,000	0	0.00%	19
Encumbrance Clearing	0	0	0	0	0	0	0.00%	20
Resource Pool					14,924,378	14,924,378	100.00%	21
Program Total	69,705,082	72,356,572	69,162,420	74,617,008	93,521,039	18,904,031	25.33%	

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
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	3.5	0.5	16.67%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total Board & Employees	11.0	11.0	11.0	11.0	11.5	0.5	4.55%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Board Members	64,200	71,581	84,500	86,750	89,000	2,250	2.59%	1
Professional	389,440	241,469	338,257	392,098	447,098	55,000	14.03%	2
Clerical and Support	48,838	52,029	51,701	52,783	52,783	0	0.00%	3
Additional Wages	2,508	246	819	1,000	1,000	0	0.00%	4
	504,986	365,325	475,277	532,631	589,881	57,250	10.75%	
Contracted Services								
Audit & Accounting Fees	45,500	45,500	42,000	48,000	48,000	0	0.00%	5
Legal Fees	118,703	58,482	12,976	85,000	85,000	0	0.00%	6
Other Contracted Services	31,245	30,300	81,126	40,000	18,000	(22,000)	-55.00%	7
	195,448	134,282	136,101	173,000	151,000	(22,000)	-12.72%	
Supplies and Materials								
Office Supplies-Board	1,276	413	893	2,000	2,000	0	0.00%	8
Office Supplies-Legal Counsel	311	609	1,205	2,000	2,000	0	0.00%	9
Food/Meals - Board	4,526	3,362	8,172	5,500	5,500	0	0.00%	10
	6,113	4,384	10,270	9,500	9,500	0	0.00%	
Other Charges								
Travel-Board	3,610	2,510	4,440	9,500	9,500	0	0.00%	11
Travel-Legal Staff	1,111	0	368	500	500	0	0.00%	12
Dues & Subscriptions-Board	39,393	38,776	39,966	41,750	42,900	1,150	2.75%	13
Dues & Subs.-Legal Counsel	9,159	8,876	7,798	9,000	9,000	0	0.00%	14
Other - Miscellaneous	3,519	9,808	15,634	10,000	10,000	0	0.00%	15
	56,792	59,970	68,207	70,750	71,900	1,150	1.63%	
Property								
Equipment	0	0	0	0	0	0	0.00%	16
Program Total	763,339	563,960	689,855	785,881	822,281	36,400	4.63%	

Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	6.0	6.0	6.0	6.0	6.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	521,531	558,716	584,758	603,348	622,721	19,373	3.21%	1
Clerical and Support	222,174	227,385	202,882	215,120	215,120	0	0.00%	2
Additional Wages	5,034	201	91	0	0	0	0.00%	3
	748,739	786,302	787,731	818,468	837,841	19,373	2.37%	
<hr/>								
Contracted Services								
Consultant Services	0	0	0	0	0	0	0.00%	4
	0	0	0	0	0	0	0.00%	
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Supplies and Materials								
Office Supplies-Superintendent	1,586	2,222	1,082	2,000	2,000	0	0.00%	5
Office Supplies-Assoc. Supt.	440	2,587	1,079	2,000	2,000	0	0.00%	6
Office Supplies-COO	1,872	1,868	2,533	2,000	2,000	0	0.00%	7
Books and Magazines-Supt.	115	70	22	200	200	0	0.00%	8
Books and Magazines-Assoc. Supt.	426	229	820	100	100	0	0.00%	9
	4,439	6,975	5,535	6,300	6,300	0	0.00%	
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Other Charges								
Travel-Superintendent	884	182	919	3,000	3,000	0	0.00%	10
Travel-Assoc. Supt.	467	99	0	1,500	1,500	0	0.00%	11
Travel-COO	161	150	25	1,000	1,000	0	0.00%	12
Dues & Subscriptions-Supt.	6,876	7,346	6,930	8,000	8,000	0	0.00%	13
Dues & Subscriptions-Assoc. Supt.	0	145	136	200	200	0	0.00%	14
Dues & Subscriptions-COO	290	48	52	500	500	0	0.00%	15
Other - Miscellaneous	1,350	250	3,888	10,000	10,000	0	0.00%	16
	10,027	8,220	11,949	24,200	24,200	0	0.00%	
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Property								
Equipment	0	0	0	0	0	0	0.00%	17
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Program Total	763,206	801,497	805,214	848,968	868,341	19,373	2.28%	

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Professional	4.0	4.0	4.0	5.0	6.0	1.0	20.00%	
Clerical and Support	8.0	8.0	8.0	8.0	9.0	1.0	12.50%	
Total FTE	12.0	12.0	12.0	13.0	15.0	2.0	15.38%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
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Salaries and Wages								
Professional	408,265	402,698	413,009	518,199	610,200	92,001	17.75%	1
Clerical and Support	384,608	395,824	396,355	430,547	485,547	55,000	12.77%	2
Additional Wages	52,860	13,777	19,324	10,000	10,000	0	0.00%	3
	845,733	812,299	828,688	958,746	1,105,747	147,001	15.33%	
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Contracted Services								
Internal Audit Fees	64,735	76,313	79,519	75,000	77,500	2,500	3.33%	4
Contracted / Temp Services	1,613	750	2,784	3,000	3,000	0	0.00%	5
	66,348	77,063	82,303	78,000	80,500	2,500	3.21%	
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Supplies and Materials								
Office Supplies	5,464	20,700	9,961	5,500	5,500	0	0.00%	6
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Other Charges								
Travel/Professional Dev.	4,902	1,035	1,504	4,000	4,000	0	0.00%	7
Dues & Subscriptions	1,552	1,219	1,452	2,000	2,000	0	0.00%	8
Other - Miscellaneous	1,150	1,140	1,130	1,500	1,500	0	0.00%	9
	7,604	3,394	4,086	7,500	7,500	0	0.00%	
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	10
<hr/>								
Transfers								
Business Support Credit	(433,203)	(851,226)	(1,132,698)	(400,000)	(400,000)	0	0.00%	11
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Program Total	491,945	62,230	(207,661)	649,746	799,247	149,501	23.01%	

Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</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>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	90,678	91,231	92,729	98,373	98,373	0	0.00%	1
Clerical and Support	203,852	211,112	210,622	220,224	220,224	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	16,955	0	0	500	500	0	0.00%	4
	311,484	302,342	303,351	319,097	319,097	0	0.00%	
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Contracted Services								
Contracted Services	3,000	2,400	1,620	2,400	2,400	0	0.00%	5
	3,000	2,400	1,620	2,400	2,400	0	0.00%	
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Supplies and Materials								
Office Supplies	1,934	781	883	5,000	3,500	(1,500)	-30.00%	6
Advertising	0	0	0	500	0	(500)	-100.00%	7
	1,934	781	883	5,500	3,500	(2,000)	-36.36%	
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Other Charges								
Travel/Professional Dev.	872	313	21	2,000	2,000	0	0.00%	8
Dues & Subscriptions	2,855	1,705	3,419	4,000	4,000	0	0.00%	9
	3,728	2,018	3,440	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	320,146	307,541	309,294	332,997	330,997	(2,000)	-0.60%	

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Technical	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Clerical and Support	95,297	88,978	97,392	102,235	102,235	0	0.00%	1
Technical	116,885	119,011	119,929	130,304	130,304	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	50,238	9,369	17,966	12,000	12,000	0	0.00%	4
	262,420	217,359	235,287	244,539	244,539	0	0.00%	
Contracted Services								
Printing Services	4,118	776	3,529	10,000	10,000	0	0.00%	5
Equipment Rental	441,749	129,686	208,492	305,000	305,000	0	0.00%	6
Service/Maint. Contracts	26,858	229,822	143,290	200,000	200,000	0	0.00%	7
Equipment Repair	642	1,155	2,235	2,000	2,000	0	0.00%	8
	473,367	361,439	357,546	517,000	517,000	0	0.00%	
Supplies and Materials								
Office Supplies	1,583	497	6,477	1,000	1,000	0	0.00%	9
Printing Supplies	75,727	45,348	88,278	80,000	80,000	0	0.00%	10
Graphics	2,559	0	2,314	2,000	2,000	0	0.00%	11
	79,869	45,845	97,070	83,000	83,000	0	0.00%	
Property								
Equipment	191,584	5,617	0	10,000	10,000	0	0.00%	12
Program Total	1,007,240	630,260	689,902	854,539	854,539	0	0.00%	

Community Relations and Public Engagement Services

MSDE Category: Administration
MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Professional	1.0	3.0	3.0	3.0	3.5	0.5	16.67%	
Clerical and Support	1.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Technical	1.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	3.0	3.0	3.0	3.0	3.5	0.5	16.67%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	83,849	221,574	235,747	253,216	308,216	55,000	21.72%	1
Clerical and Support	48,926	0	19	0	0	0	0.00%	2
Technical	55,145	0	0	0	0	0	0.00%	3
Additional Pay	2,921	205	1,086	0	0	0	0.00%	4
	190,841	221,778	236,851	253,216	308,216	55,000	21.72%	
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Contracted Services								
Video & Marketing	28,251	18,029	9,339	10,000	20,000	10,000	100.00%	5
Printing	25,146	108	25,086	23,000	5,000	(18,000)	-78.26%	6
Contracted Services	92,747	110,966	110,598	112,000	120,500	8,500	7.59%	7
	146,143	129,103	145,023	145,000	145,500	500	0.34%	
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Supplies and Materials								
Public Information Supplies	294	22,382	(1,664)	4,000	4,000	0	0.00%	8
Celebration of Excel./Sp. Events	0	7,388	908	4,000	0	(4,000)	-100.00%	9
Systemwide Apprec./Recog.	12,933	10,225	10,262	8,000	10,000	2,000	25.00%	10
	13,227	39,995	9,506	16,000	14,000	(2,000)	-12.50%	
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Other Charges								
Travel/Professional Dev.	471	0	20	500	500	0	0.00%	11
Dues & Subscriptions	670	1,099	1,096	550	2,050	1,500	272.73%	12
	1,141	1,099	1,116	1,050	2,550	1,500	142.86%	
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Property								
Equipment	7,671	16,890	0	0	0	0	0.00%	13
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Program Total	359,022	408,865	392,496	415,266	470,266	55,000	13.24%	

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Professional	5.0	5.0	5.0	5.0	6.0	1.0	20.00%	
Clerical and Support	9.0	9.0	9.0	9.0	9.0	0.0	0.00%	
Total FTE	14.0	14.0	14.0	14.0	15.0	1.0	7.14%	
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<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	490,406	504,914	511,649	542,801	652,801	110,000	20.27%	1
Clerical and Support	456,476	494,860	488,310	500,524	488,869	(11,655)	-2.33%	2
Temporary Employment	164	0	110	0	0	0	0.00%	3
Additional Wages	33,782	14,881	26,423	12,000	22,000	10,000	83.33%	4
Professional Dev. Pay	0	0	601	0	0	0	0.00%	5
	980,829	1,014,655	1,027,094	1,055,325	1,163,670	108,345	10.27%	
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Contracted Services								
Consultants	7,587	517	3,376	10,000	10,000	0	0.00%	6
Physical Exams	4,339	2,625	3,463	4,000	4,000	0	0.00%	7
Heptavax Vaccine	0	0	0	500	500	0	0.00%	8
Criminal Investigation	32,734	6,319	15,095	25,000	25,000	0	0.00%	9
Service/Maint. Contracts	14,149	15,204	17,714	25,000	25,000	0	0.00%	10
Interpreters	3,044	7,843	4,587	0	0	0	0.00%	11
Other Contracted Services	408	0	7	0	0	0	0.00%	12
	62,262	32,508	44,243	64,500	64,500	0	0.00%	
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Supplies and Materials								
Office Supplies	12,653	16,763	10,332	13,000	13,000	0	0.00%	13
Employee ID Supplies	54,216	5,926	31,265	12,000	12,000	0	0.00%	14
Supplies/Mtrls - Staff Development	1,153	1,337	4,185	2,000	2,000	0	0.00%	15
ADA Compliance Materials	2,216	466	0	12,000	12,000	0	0.00%	16
Small Computer Equipment	223	6,991	0	0	0	0	0.00%	17
Computer Software	1,298	240	140	0	0	0	0.00%	18
Recruitment & Retention	23,545	30,080	54,219	26,000	26,000	0	0.00%	19
Advertising	90,458	181,343	89,466	55,000	55,000	0	0.00%	20
Food/Meals Expense	2,348	104	1,775	1,000	1,000	0	0.00%	21
	188,111	243,249	191,381	121,000	121,000	0	0.00%	
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Other Charges								
Travel/Professional Dev.	13,674	2,600	4,002	7,500	7,500	0	0.00%	22
Recruitment Travel	3,357	0	1,338	5,000	5,000	0	0.00%	23
Dues & Subscriptions	3,140	3,499	3,334	7,000	7,000	0	0.00%	24
	20,171	6,099	8,673	19,500	19,500	0	0.00%	
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Property								
Equipment	11,062	0	0	0	0	0	0.00%	25
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Program Total	1,262,435	1,296,512	1,271,391	1,260,325	1,368,670	108,345	8.60%	

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	1.7	1.7	1.7	1.7	1.7	0.0	0.00%	
Total FTE	2.7	2.7	2.7	2.7	2.7	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./ (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
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Salaries and Wages								
Professional	97,651	97,298	99,859	105,937	105,937	0	0.00%	1
Clerical and Support	58,991	65,794	68,019	67,338	67,338	0	0.00%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	3,558	0	35	500	500	0	0.00%	4
	160,199	163,093	167,913	173,775	173,775	0	0.00%	
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Contracted Services								
Consultants	23,164	19,723	26,425	24,000	26,500	2,500	10.42%	5
	23,164	19,723	26,425	24,000	26,500	2,500	10.42%	
<hr/>								
Supplies and Materials								
Office Supplies	10,501	7,589	4,174	3,500	5,000	1,500	42.86%	6
	10,501	7,589	4,174	3,500	5,000	1,500	42.86%	
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Other Charges								
Travel/Professional Dev.	365	460	328	500	500	0	0.00%	7
Dues & Subscriptions	584	458	610	500	500	0	0.00%	8
	949	918	938	1,000	1,000	0	0.00%	
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Property								
Equipment	0	0	0	0	0	0	0.00%	9
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Program Total	194,813	191,323	199,450	202,275	206,275	4,000	1.98%	

Data and Information Processing Services

MSDE Category: Administration
MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	
Professional	9.5	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	9.5	9.5	9.5	9.5	9.5	0.0	0.00%	
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<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Budget</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Inc./(Decr.)</u> <u>Bud23 vs Bud24</u>	<u>% Inc. / (Decr.)</u> <u>Bud23 vs Bud24</u>	<u>Item #</u>
Salaries and Wages								
Professional	728,034	800,051	664,746	874,871	875,459	588	0.07%	1
	728,034	800,051	664,746	874,871	875,459	588	0.07%	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	2
Maintenance Contracts	546,873	590,042	960,486	724,000	1,310,000	586,000	80.94%	3
	546,873	590,042	960,486	724,000	1,310,000	586,000	80.94%	
Supplies and Materials								
Computer Supplies	12,092	15,345	463	10,000	0	(10,000)	-100.00%	4
Software	136,298	32,333	36,520	5,000	35,000	30,000	600.00%	5
	148,390	47,678	36,984	15,000	35,000	20,000	133.33%	
Other Charges								
Travel/Professional Dev.	626	2,796	3,284	15,000	5,000	(10,000)	-66.67%	6
Dues & Subscriptions	56	194	5,000	100	5,000	4,900	4900.00%	7
	682	2,990	8,284	15,100	10,000	(5,100)	-33.77%	
Property								
Equipment	1,699	0	0	0	0	0	0.00%	8
	1,699	0	0	0	0	0	0.00%	
Program Total	1,425,678	1,440,760	1,670,500	1,628,971	2,230,459	601,488	36.92%	