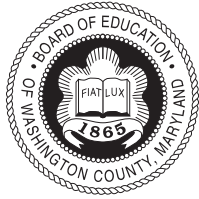


# WCPS

Washington County  
Public Schools

# APPROVED OPERATING BUDGET

**Fiscal Year 2023**



## Washington County **BOARD OF EDUCATION**

MS. MELISSA A. WILLIAMS ..... PRESIDENT

MR. STAN E. STOUFFER ..... VICE-PRESIDENT

MR. PIETER BICKFORD ..... MEMBER

MR. DARRELL E. EVANS..... MEMBER

MR. MICHAEL L. GUESSFORD ..... MEMBER

MS. LINDA J. MURRAY ..... MEMBER

DR. APRIL A. ZENTMEYER ..... MEMBER

MS. MAE L. CREWS ..... STUDENT REPRESENTATIVE

DR. DAVID T. SOVINE ..... SUPERINTENDENT OF SCHOOLS

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

**THE WASHINGTON COUNTY PUBLIC SCHOOLS**

# **APPROVED OPERATING BUDGET**

**FOR THE 2022-2023 ACADEMIC YEAR**



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

**DAVID T. SOVINE, Ed.D.**  
**SUPERINTENDENT OF SCHOOLS**

# WASHINGTON COUNTY PUBLIC SCHOOLS

## FY2023 APPROVED OPERATING BUDGET

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# WASHINGTON COUNTY PUBLIC SCHOOLS

## FY2023 APPROVED OPERATING BUDGET

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**THE BOARD OF EDUCATION OF WASHINGTON COUNTY**  
**(July 1, 2022)**

**Melissa A. Williams (2024)**  
**President**

**Stan E. Stouffer (2024)**  
**Vice President**

**Pieter Bickford (2024)**  
**Member**

**Darrell E. Evans (2022)**  
**Member**

**Michael L. Guessford (2022)**  
**Member**

**Linda J. Murray (2022)**  
**Member**

**Dr. April A. Zentmeyer (2024)**  
**Member**

**Mae Crews (2023)**  
**Student Member**

**Dr. David T. Sovine**  
**Superintendent of Schools**  
**Secretary-Treasurer**

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

# **THE BOARD OF EDUCATION OF WASHINGTON COUNTY**

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

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

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

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

**The Washington County Board of Education meets twice each month on the first and third Tuesdays. The Board of Education announces its meeting time, location, and agenda in the local newspaper on the Monday preceding each meeting. In addition, these meeting details are also announced on the school system website by the Friday evening preceding each meeting. All meetings of the Board of Education, except the closed sessions, are open to the public.**

# **The Vision of the Washington County Board of Education**

## **Building a COMMUNITY that inspires curiosity, creativity & ACHIEVEMENT**



**THE BUDGET ADVOCACY AND REVIEW COMMITTEE  
FOR THE  
WASHINGTON COUNTY PUBLIC SCHOOLS FY2023 BUDGET**

**Ms. Kristin Mielcarek, Chairperson**

**Ms. Shawn Bryce**

**Ms. Taffy Clark**

**Ms. Patricia Felix**

**Ms. Heather Henry**

**Ms. Nicole McTurk Cubbage**

**Mr. Jason Showe**

**Ms. Gail Stewart**

**Dr. Teri Williamson**

**Mr. Jeffrey Proulx (Staff Liaison)**

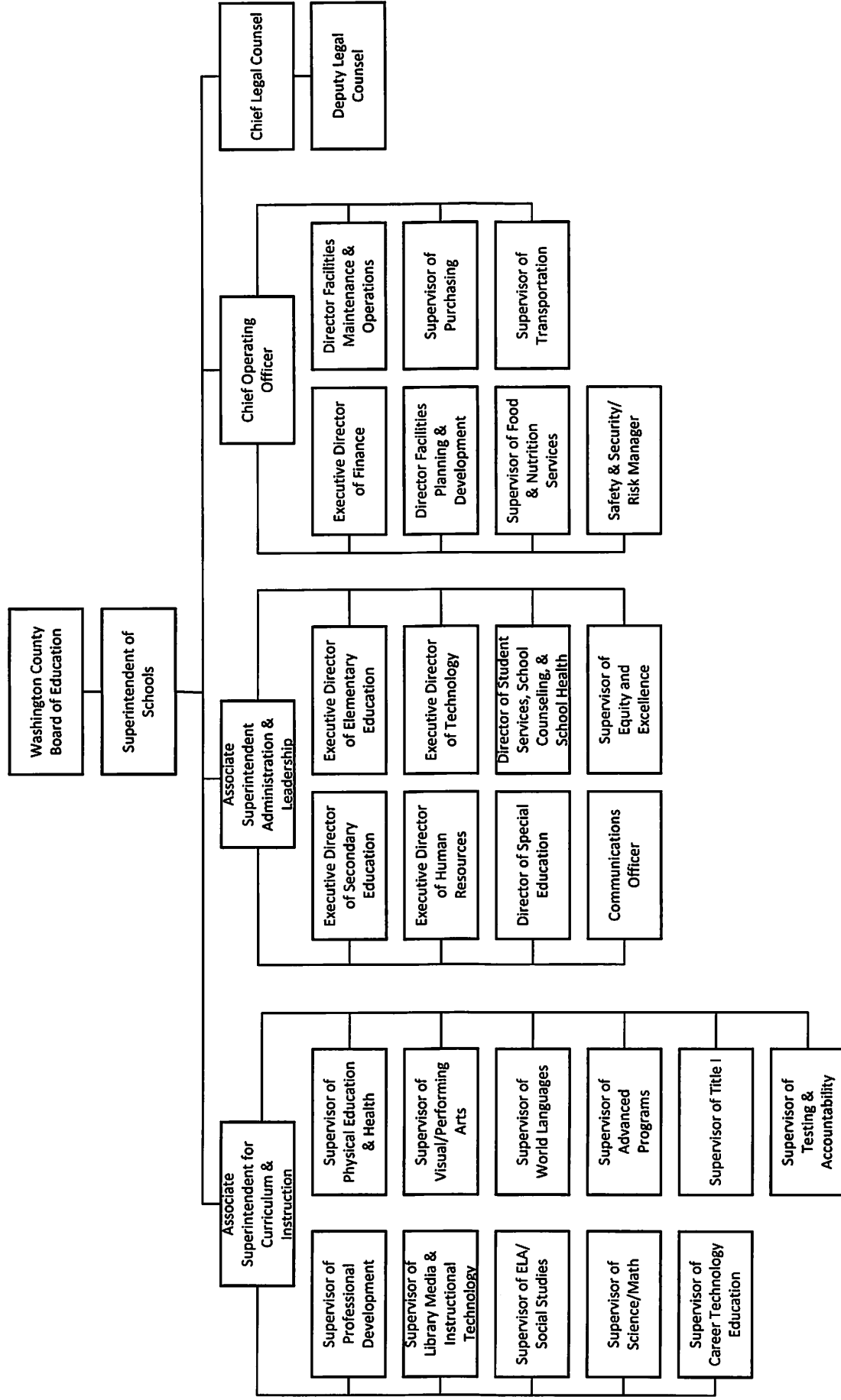
To involve the public in the promotion and review of its annual budget, the Board of Education created the Budget Advocacy and Review Committee. This Committee is a standing Board advisory committee. The Committee is comprised of representative parents, businesspersons, and community leaders who are interested in examining, making recommendations, and promoting the budget for the ensuing school year. The elected Board is extremely grateful for the contribution of the above-named citizens who served on the Budget Advocacy and Review Committee for the FY2023 budget cycle.



**SENIOR STAFF  
OF THE  
WASHINGTON COUNTY PUBLIC SCHOOLS**

<b>Dr. David T. Sovine</b>	<b>Superintendent of Schools</b>
<b>Dr. Jennifer L. Webster</b>	<b>Associate Superintendent for Administration &amp; Leadership</b>
<b>Dr. Gary W. Willow</b>	<b>Associate Superintendent for Curriculum &amp; Instruction</b>
<b>Jeffrey M. Proulx</b>	<b>Chief Operating Officer</b>
<b>Ilissa Ramm</b>	<b>Chief Legal Counsel</b>
<b>Joseph W. Allen</b>	<b>Executive Director of Technology</b>
<b>Terri L. Baker</b>	<b>Executive Director of Human Resources</b>
<b>David E. Brandenburg</b>	<b>Executive Director of Finance</b>
<b>Dr. Jana E. Palmer</b>	<b>Executive Director of Elementary Education</b>
<b>Dr. Heath T. Wilcox</b>	<b>Executive Director of Secondary Education</b>
<b>Dr. Jeffrey S. Gladhill</b>	<b>Director of Special Education</b>
<b>Jeremy E. Jakoby</b>	<b>Director of Student Services, School Counseling &amp; School Health</b>
<b>Michael W. Stouffer</b>	<b>Director of Facilities Maintenance &amp; Operations</b>
<b>Robert H. Rollins, III</b>	<b>Director of Facilities Planning &amp; Development</b>

# ORGANIZATION OF THE WASHINGTON COUNTY PUBLIC SCHOOLS



**WASHINGTON COUNTY PUBLIC SCHOOLS**  
**APPROVED FY2023 GENERAL FUND BUDGET CALENDAR**  
 (Dates are predicated upon receipt of State Aid Reports as scheduled herein)

<b>Deliverable Date</b>	<b>Deliverable</b>	<b>Individual(s) Responsible</b>
<b>JULY</b>		
<b>AUGUST</b>		
8/27/21	Review and forward FY2023 Budget Calendar to full BOE	Finance Comm
<b>SEPTEMBER</b>		
9/07/21	Adopt FY2023 Budget Calendar	BOE
9/15-9/24/21	Determine preliminary estimate of budget increase target	Supt. & COO
9/24/21	Submit any school-specific requests to Directors and Associate Supts.	Principals
9/27/21	Provide senior management with preliminary budget parameters	Superintendent
<b>OCTOBER</b>		
10/22/21	Publish final September 30, 2021 enrollment.	Student Services
10/22/21	Submit prioritized list of needs with costs (including school initiatives and any mandatory FY2023 Master Plan initiatives) and list of reductions and redeployments to Superintendent and Finance	Senior Leadership Team (SLT)
10/25-10/29/21	Organize prioritized additions, reductions and redeployments for Supt.	Finance Staff
<b>NOVEMBER</b>		
11/1/21	Executive Team Budget Discussion	Supt. and SLT
11/1-11/19/21	Prepare preliminary draft of the <b>Superintendent's Draft FY2023 Budget</b> for internal discussion (without MSDE State Aid estimates)	Finance Staff
11/29/21	Executive Team Budget Discussion	Supt. and SLT
<b>DECEMBER</b>		
12/7/21	Work Session #1 – <b>Superintendent's FY2023 Draft Budget</b>	BOE
<b>JANUARY</b>		
1/18/22	Receive preliminary FY2023 State Aid calculation from MSDE (date tentative)	Finance Staff
1/18-1/21/2022	Incorporate state revenue estimates into budget draft and determine excess or shortfall	Finance Staff
1/21/22	Notify County CFO and County Administrator of <b>preliminary</b> money request	COO and Superintendent
<b>FEBRUARY</b>		
2/01/22	Work Session #2 – <b>Superintendent's FY2023 Recommended Budget</b>	BOE
2/01/22	Adopt <b>Board's FY2023 Draft Budget</b> for public hearing	BOE
2/04/22	Send updated <b>Board of Education's FY2023 Draft Budget</b> to the BARC and County CAC	Finance Staff
02/08/22	Make copies of <b>Board's FY2023 Draft Budget</b> available to the public	Finance Staff and PIO
2/09/22 (a)	Discuss <b>Board's FY2023 Draft Budget</b> and begin developing recommendations to BOE (Snow Date 2/10/22)	BARC
2/16/22 (a)	Discuss <b>Board's FY2023 Draft Budget</b> and finalize recommendation to BOE (Snow Date 2/17/22)	BARC
<b>MARCH</b>		
3/1/22	Public Hearing – <b>Board of Education's FY2023 Draft Budget</b> (Snow Date 03/08/22)	BOE

<b>Deliverable Date</b>	<b>Deliverable</b>	<b>Individual(s) Responsible</b>
3/1/22	Present recommendations on <b>Board's FY2023 Draft Budget</b> to BOE (6:30 PM in Board Auditorium) (Snow Date 03/08/22)	BARC
3/8/22	Joint Meeting BOE with BOCC – BOE to Present Draft Budget for Discussion with BOCC (To be confirmed with the BOCC)	BOE and BOCC
3/15/22	Adopt <b>Board Approved FY2023 Budget</b> to present to the BOCC	BOE
3/25/22	Provide copies of <b>Board Approved FY2023 Budget</b> to the BOCC, make copies available for public review, and post on WCPS Website	Finance Staff and PIO
<b>APRIL</b>		
4/22/22	Receive Final FY2023 State Aid Report (tentative)	Finance
4/28/22	Revise revenue projections for final iteration of State Aid Report	Finance Staff
<b>MAY TO JULY</b>		
TBD	Other Meetings as Deemed Necessary	Varies

- (a) These dates are approximate, subject to availability of BARC members.
- (b) These steps will be necessary only if the Commissioners do not fully fund the Board's budget request or if the final State appropriation is significantly different from preliminary estimates for FY2023.

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

## **GLOSSARY OF BUDGET TERMS**

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Fund Balance Components** – Not all of the components of the Board’s fund balance are available for expenditure. GASB#54 (see definition below) requires that the system establish a hierarchy that separates the components of the fund balance according to the level of constraint placed upon the use of the respective resources. For WCPS, that hierarchy, listed in descending order, is as follows:

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

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

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

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

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

**Hearing (Budget)** - A special meeting of the elected Board of Education that is called for the sole purpose of obtaining the public’s opinion about items that should or should not be included in the

Board of Education's Operating Budget. The Board holds at least one such meeting during the course of the budget cycle.

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

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

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

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

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

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

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

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

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

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

**Restricted Funds** - Funds that have been received primarily from state or federal sources in the form of grant awards. Restricted funds may only be used for the specific purpose for which they were granted. Disbursements must be in accordance with the budget plan that was filed with and approved by the granting agency.

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

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

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

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

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

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

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





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# **COMPOSITE BUDGET**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**



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



WASHINGTON COUNTY PUBLIC SCHOOLS

**COMPOSITE BUDGET SUMMARY - FY2023**

<b>I. General Fund (Unrestricted Current Expenses) - All Sources</b>	<b>\$ 317,113,597</b>
<b>II. Restricted Current Expense Funds - Federal Government</b>	<b>47,182,659</b>
<b>III. Restricted Current Expense Funds - State of Maryland</b>	<b>6,624,270</b>
<b>IV. Restricted Current Expense Funds - Washington County Government</b>	<b>-</b>
<b>V. Restricted Current Expense Funds - Private and Other Sources</b>	<b>470,000</b>
<b>VI. Enterprise Fund (Food and Nutrition Services) - All Sources</b>	<b>12,130,617</b>
<b>VII. Capital Improvement Fund - Washington County Government</b>	<b>4,000,000</b>
<b>VIII. Capital Improvement Fund - State of Maryland</b>	<b>9,850,000</b>
<b>IX. Capital Improvement Fund - Private and Other Sources</b>	<b>-</b>
<b>COMPOSITE BUDGET TOTAL</b>	<b>\$ 397,371,143</b>

WASHINGTON COUNTY PUBLIC SCHOOLS

**COMPOSITE BUDGET SUMMARY - FY2023**  
(BY REVENUE SOURCE)

<b>I. COUNTY PORTION</b>		<b>\$ 113,070,360</b>	<b>28.45%</b>
* General Fund (Unrestricted)	109,070,360		
* C.I.P. (Capital Improvement Plan)	4,000,000		
* Crossing Guards	-		
* Judy Center Program Manager	-		
* Non-Recurring Costs	-		
<b>II. STATE PORTION</b>		<b>224,190,042</b>	<b>56.42%</b>
* General Fund (Unrestricted)	207,245,772		
* Restricted Funds	6,624,270		
* C.I.P. (Capital Improvement Plan)	9,850,000		
* Food Service (Enterprise)	470,000		
<b>III. FEDERAL PORTION</b>		<b>55,701,226</b>	<b>14.02%</b>
* General Fund (Unrestricted)	30,000		
* Restricted Funds	47,182,659		
* Food Service (Enterprise)	8,488,567		
<b>IV. OTHER SOURCES</b>		<b>4,409,515</b>	<b>1.11%</b>
* General Fund (Prior Year Surplus)	-		
* General Fund (Tuition & Other Income)	767,465		
* Restricted Funds	470,000		
* C.I.P. (Capital Improvement Plan)	-		
* Food Service (Enterprise)	3,172,050		
<b>COMPOSITE BUDGET TOTAL</b>		<b>\$ 397,371,143</b>	<b>100.00%</b>

**WASHINGTON COUNTY PUBLIC SCHOOLS**

**FY2023 COMPOSITE BUDGET SUMMARY**

<b><u>I. General Fund Budget</u></b>		<b><u>II. Restricted Funds Budget</u></b>	
A. Local	\$ 109,070,360	A. Local	\$ -
B. State	207,245,772	B. State	6,624,270
C. Federal	30,000	C. Federal	47,182,659
D. Other	767,465	D. Other	470,000
<hr/>		<hr/>	
Total	\$ 317,113,597	Total	\$ 54,276,929
<hr/>		<hr/>	
<b><u>III. Capital Improvement Program</u></b>		<b><u>IV. Enterprise Fund - Food Service</u></b>	
A. Local	\$ 4,000,000	A. Local	\$ -
B. State	9,850,000	B. State	\$ 470,000
C. Federal	-	C. Federal	\$ 8,488,567
D. Other	-	D. Other	\$ 3,172,050
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Total	\$ 13,850,000	Total	\$ 12,130,617
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Composite Budget Grand Total

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\$ 397,371,143

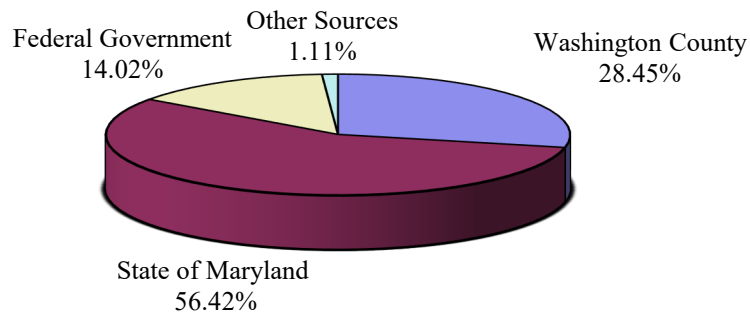
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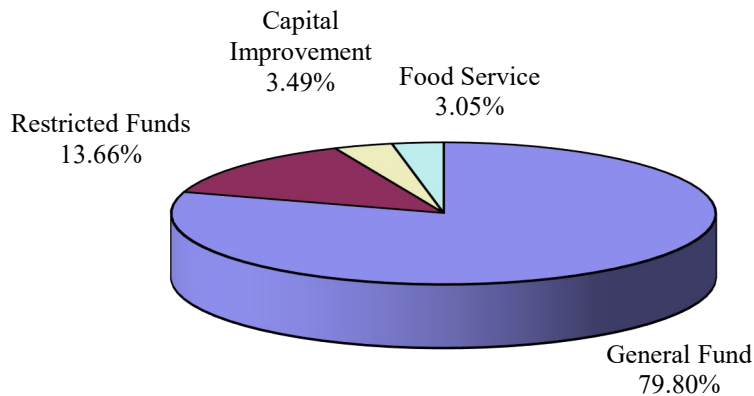
WASHINGTON COUNTY PUBLIC SCHOOLS

**FY2023 COMPOSITE BUDGET SUMMARY**

**From where does the money come to fund the FY2023 composite budget?**

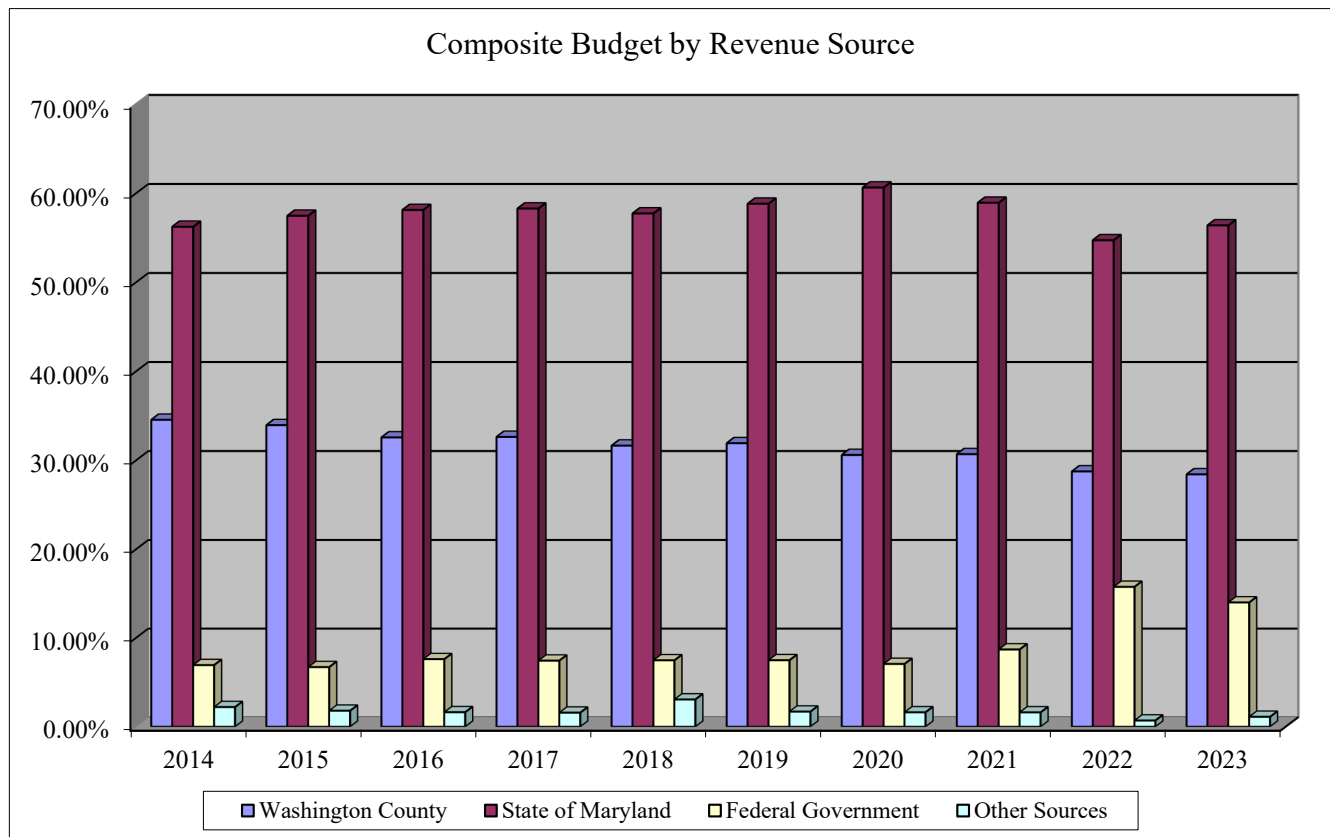


**To what funds does this money go?**

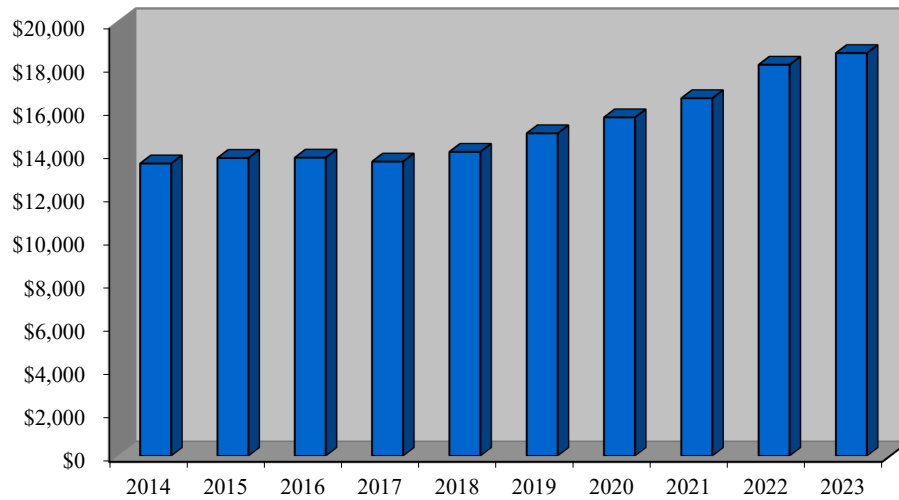


**Composite Budget  
Percent of Revenue by Source  
FY2014 Through FY2023**

<u>Source</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
Washington County	34.58%	33.98%	32.60%	32.66%	31.68%	31.95%	30.63%	30.72%	28.78%	28.45%
State of Maryland	56.26%	57.50%	58.15%	58.31%	57.76%	58.85%	60.67%	58.96%	54.75%	56.42%
Federal Government	6.95%	6.72%	7.62%	7.45%	7.49%	7.50%	7.08%	8.71%	15.78%	14.02%
Other Sources	2.21%	1.80%	1.63%	1.58%	3.07%	1.70%	1.62%	1.61%	0.69%	1.11%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



**Composite Cost Per Pupil FY2014 Through FY2023**



**Composite Cost Per Pupil FY2014 Through FY2023**

	<u>Composite Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Composite Cost Per Pupil</u>
<b>FY14</b>	<b>296,693,741</b>	<b>21,985</b>	<b>13,495</b>
<b>FY15</b>	<b>299,376,840</b>	<b>21,773</b>	<b>13,750</b>
<b>FY16</b>	<b>299,031,994</b>	<b>21,724</b>	<b>13,765</b>
<b>FY17</b>	<b>297,499,355</b>	<b>21,901</b>	<b>13,584</b>
<b>FY18</b>	<b>307,574,033</b>	<b>21,919</b>	<b>14,032</b>
<b>FY19</b>	<b>324,710,792</b>	<b>21,810</b>	<b>14,888</b>
<b>FY20</b>	<b>341,638,278</b>	<b>21,865</b>	<b>15,625</b>
<b>FY21</b>	<b>349,012,868</b>	<b>21,142</b>	<b>16,508</b>
<b>FY22</b>	<b>381,583,898</b>	<b>21,136</b>	<b>18,054</b>
<b>FY23</b>	<b>397,371,143</b>	<b>21,374 (projected)</b>	<b>18,591</b>

**FY2023 Projected Composite Cost Per Student Per Day = \$103.29**



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**GENERAL FUND  
BUDGET**

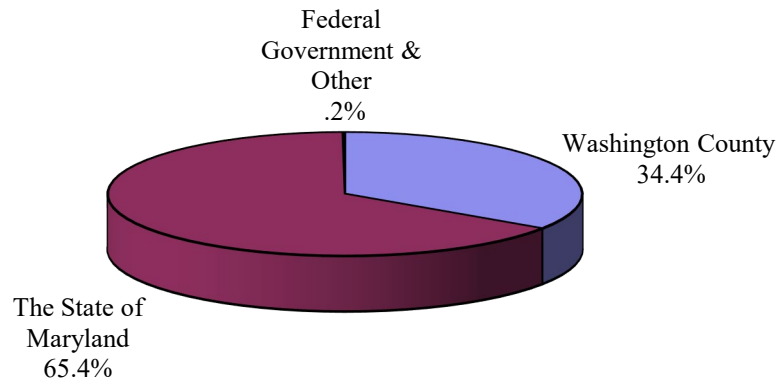
**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

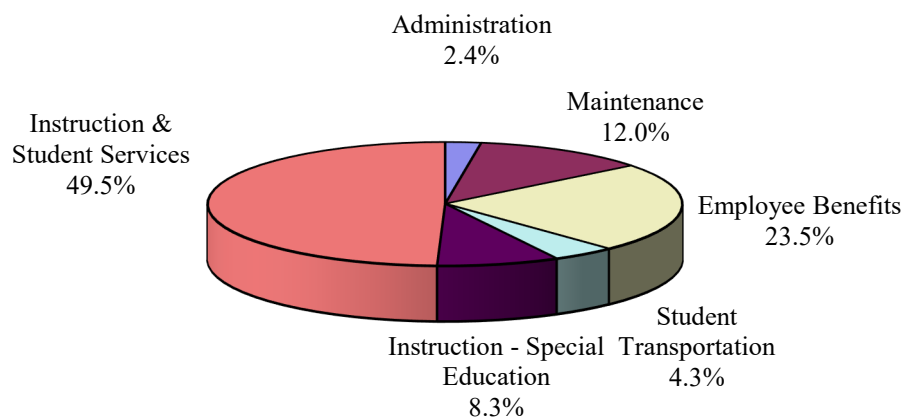
**FISCAL  
YEAR  
2023**

# WASHINGTON COUNTY PUBLIC SCHOOLS FY2023 GENERAL FUND BUDGET

From where does the money come?



Where does it go?





# S E C T I O N

2.a

## REVENUES

APPROVED  
OPERATING  
BUDGET

**WCPS** | Washington County  
Public Schools

FISCAL  
YEAR  
2023

## Revenue - Unrestricted

	<b>Actual FY18</b>	<b>Actual FY19</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Budget FY23</b>
<b>Local Revenue</b>						
County Appropriation	97,053,410	98,530,760	100,515,610	103,208,100	105,841,710	109,070,360
	<b>97,053,410</b>	<b>98,530,760</b>	<b>100,515,610</b>	<b>103,208,100</b>	<b>105,841,710</b>	<b>109,070,360</b>
<b>State Revenue</b>						
Foundation Program	103,361,359	105,522,716	108,977,324	109,598,832	105,150,311	119,869,000
State Compensatory Aid	44,798,736	45,484,419	45,732,790	47,082,726	44,942,463	45,109,344
English Language Learners	1,934,895	2,429,251	2,876,526	3,079,280	2,958,644	3,630,990
Teacher Career Ladder	36,000	31,000	32,000	31,000	33,000	220,212
Special Education - Formula	7,729,274	8,125,082	8,818,295	9,094,667	8,992,164	12,322,865
Special Education - Nonpublic	1,140,666	1,095,497	943,962	767,761	1,443,285	1,050,000
Student Transportation - Regular	6,827,000	6,904,669	7,390,067	7,476,108	7,550,869	8,159,192
Student Transportation - Special Ed.	550,000	516,000	545,000	562,000	400,000	546,000
Guaranteed Tax Base	6,591,100	7,076,213	7,643,980	7,020,746	7,501,367	8,570,703
College & Career Readiness	0	0	0	0	0	785,105
Prekindergarten	0	0	3,844,773	5,057,079	3,739,801	6,963,041
Out-Of-County, Schools Near Co. Lines	1,724	2,122	5,904	5,379	6,893	19,320
SB #1030 - The Blueprint for MD's Future	0	0	2,520,132	2,612,805	9,038,673	0
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0
	<b>172,970,754</b>	<b>177,186,969</b>	<b>189,330,753</b>	<b>192,388,383</b>	<b>191,757,470</b>	<b>207,245,772</b>
<b>Federal Revenue</b>						
Impact Aid	<b>26,921</b>	<b>34,983</b>	<b>23,041</b>	<b>29,783</b>	<b>0</b>	<b>30,000</b>
<b>Other Revenue</b>						
Tuition - Non-Resident Students	144,320	155,903	163,801	125,842	98,551	95,000
Tuition - Summer School	0	0	0	0	0	0
Other Tuition	670	585	0	0	0	500
Technology Fees	152,115	97,341	99,804	134,142	3,138	20,000
Interest Income	283,851	418,260	480,572	64,155	77,292	100,000
Rental - School Facilities	60,729	42,862	32,029	9,546	19,522	50,000
Miscellaneous	15,400	43,443	12,781	17,147	147,313	56,965
Recovery of Costs	536,092	189,951	297,525	613,192	299,183	165,000
	<b>1,193,177</b>	<b>948,345</b>	<b>1,086,512</b>	<b>964,023</b>	<b>645,000</b>	<b>487,465</b>
<b>Other Resources</b>						
Transfers In - Maryland LEAs	206,212	199,244	221,188	243,256	214,171	220,000
Sale of Assets	74,670	132,860	97,878	312,666	197,471	60,000
	<b>280,882</b>	<b>332,104</b>	<b>319,065</b>	<b>555,922</b>	<b>411,643</b>	<b>280,000</b>
<b>Total Revenue</b>	<b>271,525,144</b>	<b>277,033,161</b>	<b>291,274,980</b>	<b>297,146,211</b>	<b>298,655,822</b>	<b>317,113,597</b>

## FY2023 COUNTY MAINTENANCE OF EFFORT CALCULATION

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

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

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

Fiscal Year 2022 (Average*) FTE Enrollment	21,841.00 FTE's
Fiscal Year 2023 (Average*) FTE Enrollment	21,574.00 FTE's
Fiscal Year 2022 Highest Local Appropriation	\$105,841,710
Fiscal Year 2022 Per Pupil Appropriation	\$4,846.01

Note: \* In the spring of 2021, the state legislature passed legislation using the average of the three prior years enrollment from 9/30/17, 9/30/18, and 9/30/19 in place of the 9/30/20 enrollments for the local funding requirements for FY22, since those had been impacted by the COVID-19 pandemic. The enrollment used for the FY23 funding is the average of the three years - 9/30/18, 9/30/19, and 9/30/21.

Therefore, in order to satisfy its FY2023 Maintenance of Effort requirement, the Washington County government must provide the following base appropriation in FY2023:

$$\$4,846.01 \times 21,574.00 = \$104,547,820$$

Additionally under Education Article 5-202 (b) through (d), as amended by Chapter 6 Acts of 2012 the Annotated Code of Maryland requires the following:

In each fiscal year if a county's education effort is below 100% of the statewide 5-year moving average of education effort, the required maintenance of effort amount for the county shall be adjusted by increasing the per pupil amount by the lesser of:

- A. A county's increase in the local wealth per pupil; 2.5%
- B. The statewide average increase in local wealth per pupil; or 2.2%
- C. 2.5%. 2.5%

Since the FY2022 Washington County Education Effort was below the 5-Year Statewide Average the Required Maintenance of Effort amount in FY2023 is:

$$\$4,846.01 \times (1 + 2.2\%) = \$4,952.62 \text{ Per Pupil} \times 21,574.00 = \$106,847,824$$

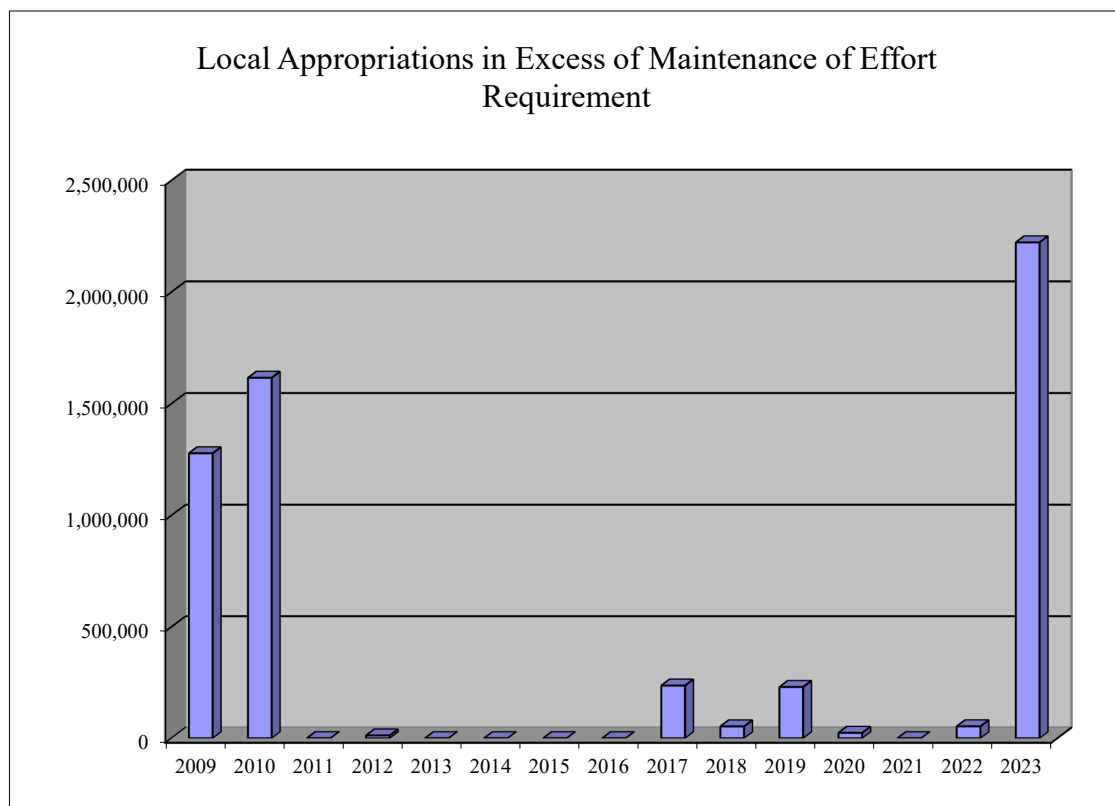
The Board of County Commissioners has committed to provide \$109,070,360 in local Maintenance of Effort funding for the WCPS FY2023 General Fund Operating Budget. This is \$2,222,536 more than the required Maintenance of Effort for FY2023.



## Summary of Maintenance of Effort Appropriations FY2009 through FY2023

Fiscal Year	Maintenance of Effort Requirement	Amount of Local Funding	Amount Funded in Excess of MOE Requirement
2009	84,732,576	86,010,700	1,278,124
2010	86,213,678	87,829,920	1,616,242
2011	88,433,725	88,433,730	5
2012	89,505,898	89,518,310	12,412
2013	92,951,594	92,951,603	9
2014	94,453,570	94,453,580	10
2015	94,845,451	94,845,452	1
2016	94,844,017	94,844,030	13
2017	94,607,568	94,844,030	236,462
2018	97,000,408	97,053,410	53,002
2019	98,300,752	98,530,760	230,008
2020	100,491,411	100,515,610	24,199
2021	103,208,092	103,208,100	8
2022	105,788,412	105,841,710	53,298
2023	106,847,824	109,070,360	2,222,536

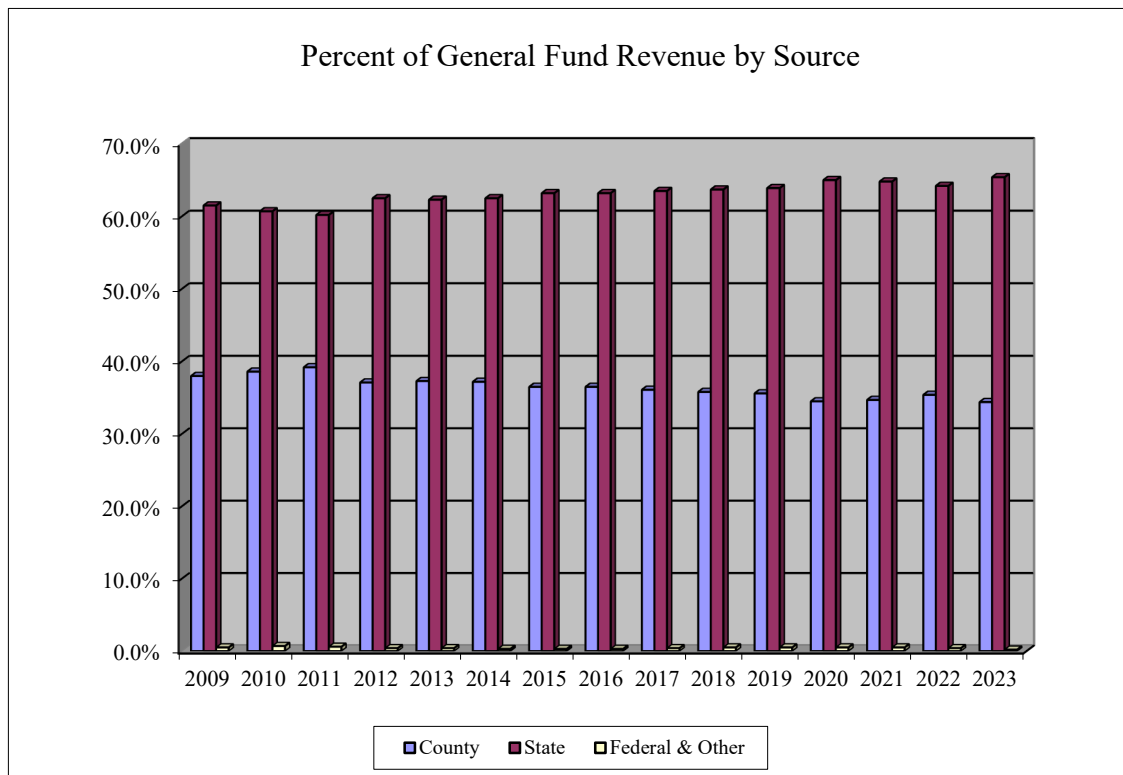
\* Note: In FY2018 the County Government was required per House Bill 150 passed in the 2017 Legislative Session to provide an additional \$52,938 to WCPS beyond the standard MOE amount. With that removed WCPS received \$64 above the MOE requirement.



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

<u>Fiscal Year</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
2009 Actual	38.0%	61.5%	**	0.5%	100.0%
2010 Actual	38.6%	60.7%	**	0.7%	100.0%
2011 Actual	39.2%	60.2%	**	0.6%	100.0%
2012 Actual	37.1%	62.5%	**	0.4%	100.0%
2013 Actual	37.3%	62.3%	**	0.4%	100.0%
2014 Actual	37.2%	62.5%	**	0.3%	100.0%
2015 Actual	36.5%	63.2%	**	0.3%	100.0%
2016 Actual	36.5%	63.2%	**	0.3%	100.0%
2017 Actual	36.1%	63.5%	**	0.4%	100.0%
2018 Actual	35.8%	63.7%	**	0.5%	100.0%
2019 Actual	35.6%	63.9%	**	0.5%	100.0%
2020 Actual	34.5%	65.0%	**	0.5%	100.0%
2021 Actual	34.7%	64.8%	**	0.5%	100.0%
2022 Actual	35.4%	64.2%	**	0.4%	100.0%
2023 Budgeted	34.4%	65.4%	**	0.2%	100.0%

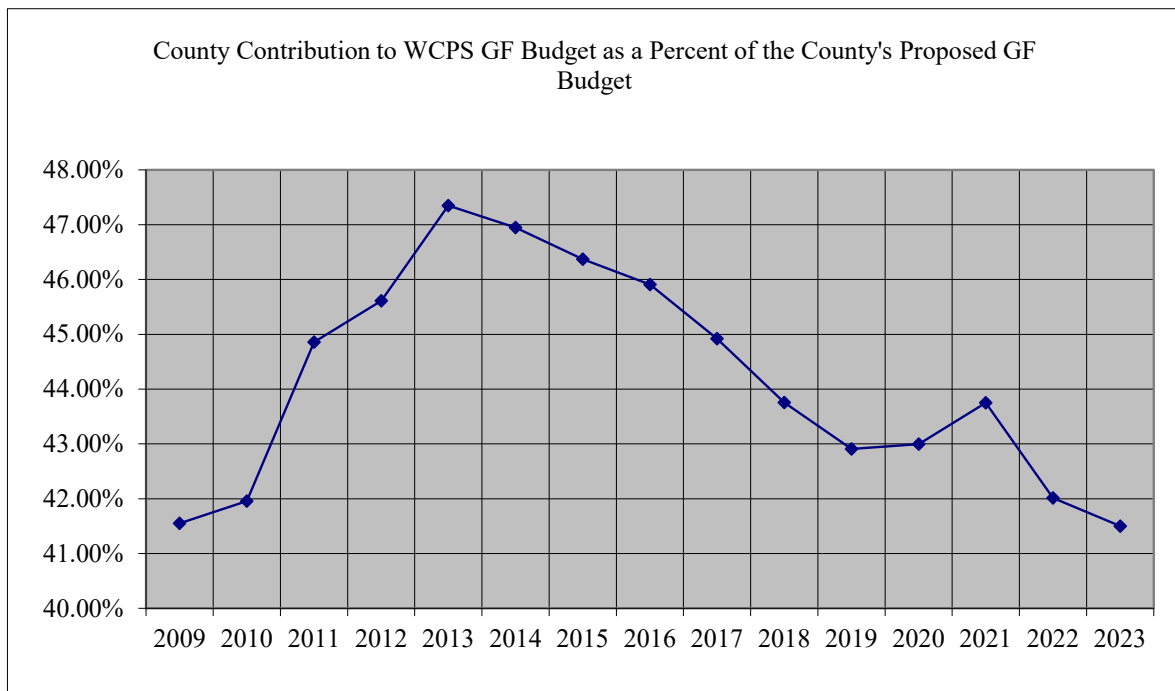
\*\* Less than one tenth of one percent.

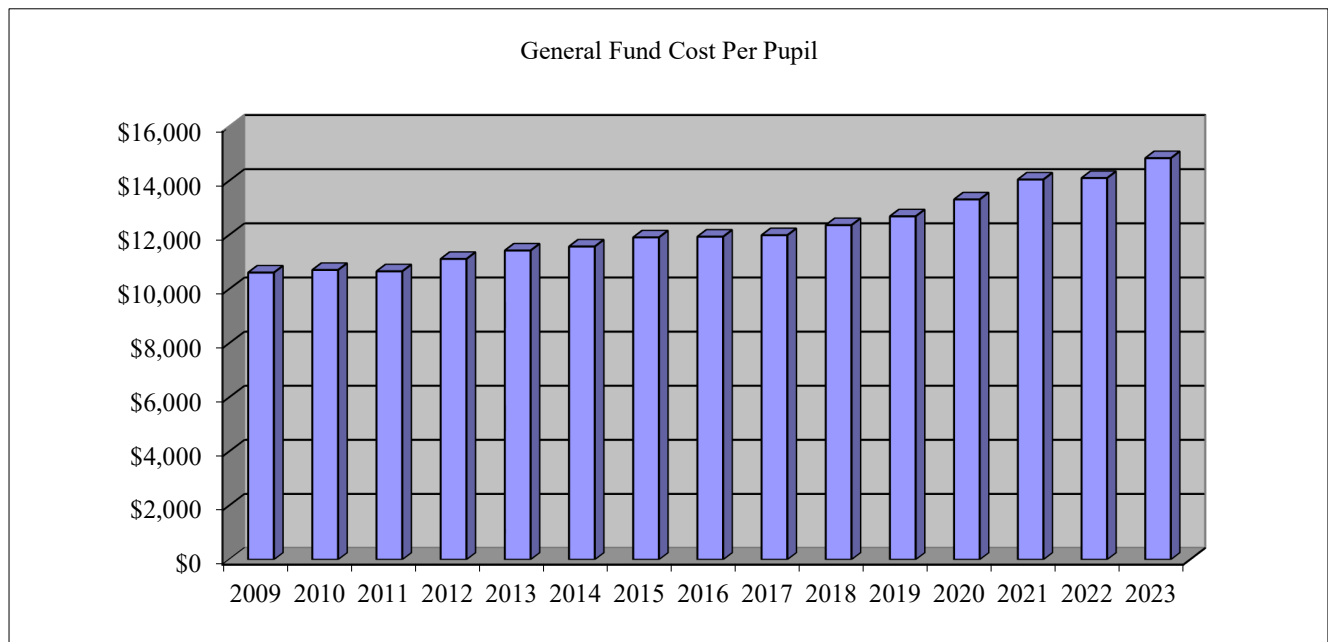


**FIFTEEN-YEAR HISTORY OF COUNTY CONTRIBUTION TO  
BOARD OF EDUCATION'S GENERAL FUND BUDGET  
(AS A PERCENT OF PROPOSED COUNTY BUDGET)**

<b>Fiscal Year</b>	<b>County Appropriation to WCBOE General Fund Budget</b>	<b>Total Proposed County General Fund Budget</b>	<b>% of Proposed County General Fund Budget to Board of Education</b>
FY09	86,010,700	207,000,730	41.55%
FY10	87,829,920	209,346,700	41.95%
FY11	88,433,730	197,148,580	44.86%
FY12	89,518,310	196,253,350	45.61%
FY13	92,951,603	196,312,520	47.35%
FY14	94,453,575	201,189,270	46.95%
FY15	94,845,452	204,539,010	46.37%
FY16	94,844,030	206,592,450	45.91%
FY17	94,844,030	211,146,080	44.92%
FY18	97,053,410	221,816,060	43.75%
FY19	98,530,760	229,639,310	42.91%
FY20	100,515,610	233,782,190	43.00%
FY21	103,208,100	235,896,580	43.75%
FY22	105,841,710	251,935,100	42.01%
FY23	109,070,360	262,814,130	41.50%

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





**FIFTEEN-YEAR HISTORY  
GENERAL FUND BUDGET COST PER PUPIL FY2009 THROUGH FY2023**

<u>Fiscal Year</u>	<u>Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Cost Per Pupil Per Year</u>
2009	\$225,620,990	21,262	\$10,611
2010	\$229,219,740	21,407	\$10,708
2011	\$230,883,713	21,664	\$10,657
2012	\$241,754,545	21,750	\$11,115
2013	\$250,384,557	21,913	\$11,426
2014	\$254,448,968	21,985	\$11,574
2015	\$259,328,230	21,773	\$11,911
2016	\$259,322,774	21,724	\$11,937
2017	\$262,624,917	21,901	\$11,991
2018	\$270,991,559	21,919	\$12,363
2019	\$276,733,895	21,810	\$12,688
2020	\$291,086,282	21,865	\$13,313
2021	\$297,014,128	21,142	\$14,049
2022	\$298,062,787	21,136	\$14,102
2023	\$317,113,597	21,374 (projected)	\$14,836

**FY2023 PROJECTED GENERAL FUND COST PER STUDENT PER DAY = \$82.42**



# SECTION

2.b

## SUMMARY OF EXPENDITURES

APPROVED  
OPERATING  
BUDGET

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**

## Summary of Unrestricted Expenditures

	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>
<b>Instructional Programs</b>						
School Principals & School Staff	13,310,431	13,531,685	13,750,353	13,970,406	14,405,637	15,140,462
Office of Instructional Supervision	3,639,290	3,853,274	4,061,422	4,219,046	4,173,152	4,917,067
Testing & Accountability Programs	766,221	727,938	509,540	471,412	538,698	724,124
Classroom Instructional Programs	91,451,132	91,091,944	95,417,746	95,451,083	96,258,001	102,680,741
Targeted Instructional Programs	4,615,403	4,950,374	5,426,603	5,381,751	5,475,337	6,180,720
Career Technology Programs	5,092,692	5,157,708	5,172,808	5,422,628	5,520,329	5,794,496
Gifted and Talented Programs	3,702,784	3,705,373	3,761,248	3,744,623	3,794,682	4,022,897
School Library Media Programs	3,172,499	3,254,022	3,106,397	3,036,853	2,993,141	3,179,588
Professional Development	977,225	1,322,389	1,612,612	1,635,200	1,290,131	1,537,421
School Counseling Programs	3,893,146	3,962,938	4,418,222	4,609,829	4,539,592	5,232,719
Psychological Services Programs	700,580	733,918	724,496	697,635	788,913	794,099
Sp. Ed. Programs in WCPS	17,899,633	18,223,815	18,331,128	18,591,489	18,365,997	20,913,711
Sp. Ed. Prog. In Private/Contr. Centers	3,988,509	3,742,644	3,449,701	2,885,052	4,219,638	4,000,000
Sp. Ed. Staff Development Program	70,927	63,632	23,117	47,771	107,917	57,500
Admin. & School Staff in Local Sp. Ed. Centers	229,592	245,121	222,081	241,910	245,027	259,196
Supervision of Sp. Ed. Programs	1,060,735	1,056,303	1,039,445	1,055,937	970,622	1,135,739
<b>Total - Instructional Programs</b>	<b>154,570,800</b>	<b>155,623,079</b>	<b>161,026,916</b>	<b>161,462,626</b>	<b>163,686,815</b>	<b>176,570,480</b>
<b>Student/Staff Support Programs</b>						
Student Services Programs	1,581,864	1,718,542	2,021,056	2,297,379	2,291,693	2,798,647
Student Health Programs	3,913,080	4,177,131	3,354,318	2,755,428	3,013,712	4,531,758
Student Transportation Programs	11,955,688	12,370,659	11,686,159	10,739,643	13,228,643	13,682,409
Facilities Operations Programs	15,640,431	16,227,748	15,888,612	15,259,870	15,699,091	17,420,820
Technology Support & Maintenance	4,034,857	4,841,387	5,620,938	5,244,786	5,290,014	5,411,509
Safety/Security & Risk Mgmt. Programs	1,715,511	1,544,394	1,616,628	2,127,900	1,668,648	1,967,571
Facilities Maintenance Programs	8,076,457	8,328,940	9,976,621	8,950,130	8,498,574	10,555,292
Facilities Capital Outlay	401,811	449,137	1,077,726	2,235,292	4,786,657	2,549,136
Food Services Program	97,540	84,296	1,498,074	0	0	30,000
Employee Benefit Program	63,553,775	65,467,073	69,705,082	72,356,572	69,162,420	74,617,008
<b>Total - Student/Staff Support Programs</b>	<b>110,971,014</b>	<b>115,209,308</b>	<b>122,445,216</b>	<b>121,967,002</b>	<b>123,639,452</b>	<b>133,564,150</b>
<b>Administrative Services</b>						
Elected Board Member Services	541,011	660,060	763,339	563,960	689,855	785,881
Executive Leadership Team	721,948	742,592	763,206	801,497	805,214	848,968
Financial Services	617,324	308,161	491,945	62,230	(207,661)	649,746
Purchasing Services	287,939	296,559	320,146	307,541	309,294	332,997
Printing Services	810,320	780,669	1,007,240	630,260	689,902	854,539
Comm. Relations & Public Engagement Serv.	362,832	347,542	359,022	408,865	392,496	415,266
Human Resources Services	984,455	1,039,374	1,262,435	1,296,512	1,271,391	1,260,325
Employee Benefits Administration	189,190	191,625	194,813	191,323	199,450	202,275
Data & Information Processing Serv.	1,186,663	1,247,354	1,425,678	1,440,760	1,670,500	1,628,971
<b>Total - Administrative Services</b>	<b>5,701,682</b>	<b>5,613,936</b>	<b>6,587,823</b>	<b>5,702,949</b>	<b>5,820,442</b>	<b>6,978,967</b>
<b>Total Expenditures</b>	<b>271,243,496</b>	<b>276,446,322</b>	<b>290,059,955</b>	<b>289,132,576</b>	<b>293,146,709</b>	<b>317,113,597</b>

**Six-Year History of  
General Fund Categorical Expenses (by MSDE Category)  
As a Percent of Total General Fund Expense  
FY2018 Through FY2023 (Budgeted)**

<b>Category</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Administration	2.60%	2.47%	2.46%	2.40%	2.42%	2.43%
Mid-Level Administration	6.37%	6.27%	6.14%	6.09%	6.18%	6.33%
Instructional Salaries	36.70%	37.25%	37.71%	38.01%	37.60%	37.72%
Instructional Textbooks/Supplies	2.52%	2.46%	2.36%	2.34%	2.11%	2.07%
Other Instructional Costs	1.44%	1.27%	1.21%	1.19%	1.01%	1.02%
Special Education	8.43%	8.40%	8.30%	8.18%	8.05%	8.31%
Student Personnel Services	0.60%	0.68%	0.69%	0.79%	0.81%	0.88%
Student Health Services	1.49%	1.52%	1.46%	1.52%	1.39%	1.43%
Student Transportation Services	4.44%	4.37%	4.18%	4.18%	4.36%	4.31%
Operation of Plant	7.83%	7.75%	7.81%	7.80%	7.86%	7.82%
Maintenance of Plant	3.01%	2.93%	3.10%	3.03%	3.04%	3.33%
Fixed Charges	24.41%	24.45%	24.39%	24.30%	23.80%	23.53%
Capital Outlay	0.16%	0.17%	0.16%	0.16%	1.35%	0.80%
Food Services	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%





# S E C T I O N

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## INSTRUCTIONAL PROGRAMS

APPROVED  
OPERATING  
BUDGET

**WCPS** | Washington County  
Public Schools

FISCAL  
YEAR  
2023



# School Principals and School Staff

**MSDE Category: Mid-level Administration**

**MSDE Subcategory: Office of the Principal**

## Program Description

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

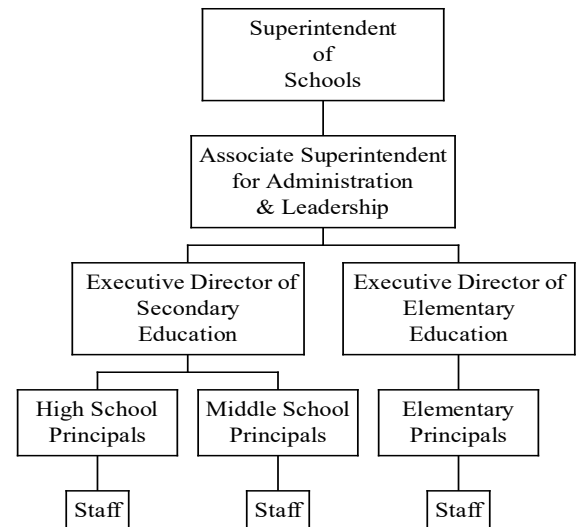
Additionally, this program provides site-based leadership for each of the district's schools, implements the mission of the school system, and administers Board of Education policies and procedures at the local school level.

## Program Outcomes

Washington County Public Schools (WCPS) will:

- Provide instructional and managerial leadership to meet district goals.
- Provide managerial leadership to ensure a safe, nurturing, and academically stimulating learning environment.
- Provide the instructional leadership necessary to ensure that each student meets or exceeds rigorous performance and achievement standards as measured by such accountability tools as:
  - ❑ MCAP (Maryland Comprehensive Assessment Program)
  - ❑ Advanced Placement exams
  - ❑ International Baccalaureate exams
  - ❑ SAT and ACT college entrance exams
  - ❑ High School Assessments
  - ❑ eRI (Electronic Reading Inventory)
  - ❑ County level assessments and tasks
- Decrease the dropout rate.
- Increase student attendance and decrease chronic absenteeism.
- Decrease the gap in achievement between the aggregate and subgroups.
- Increase student graduation rates.

## Program Organization



## Program Highlights for FY2023

Program Highlights include:

- The budget for this sub-category will continue at its current level for FY 2023.
- Staff will continue the momentum toward achieving WCPS' instructional goals.
- Staff will continue to explore innovative and research-based initiatives with the goal of increasing student achievement.
- Staff will continue the implementation of a principal evaluation based equally on professional practice and student growth.

## School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Principals						
Elementary	26.0	26.0	26.0	25.0	25.0	25.0
Middle	7.0	7.0	7.0	7.0	7.0	7.0
High	9.0	8.0	8.0	8.0	8.0	8.0
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals						
Elementary	12.0	12.0	11.0	11.0	10.0	10.0
Middle	13.0	13.0	13.0	14.5	14.6	14.6
High	18.0	18.0	18.0	17.5	18.4	20.4
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
STEM Coordinator - Outdoor School	0.0	0.0	0.0	1.0	1.0	1.0
Business Managers						
High	0.0	0.0	0.0	0.0	0.0	0.0
Clerical						
Elementary	34.0	34.0	34.0	33.0	33.0	33.0
Middle	20.5	20.5	20.5	20.5	20.5	21.0
High	30.0	30.0	30.0	33.4	34.4	34.4
Career & Technology Education	2.5	2.7	2.7	2.7	2.7	2.7
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	1.5
Other School (Outdoor/Children's Village)	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	179.5	178.7	177.7	181.1	182.1	184.6

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Salaries and Wages						
Principals						
Elementary	2,692,956	2,735,760	2,747,245	2,851,517	2,814,395	2,988,076
Middle	726,264	752,014	774,547	782,086	795,078	840,303
High	969,347	914,786	933,734	945,835	971,151	1,032,297
Career & Technology Education	112,490	116,021	119,496	120,694	104,911	106,402
Alternative	138,861	120,136	123,736	124,971	111,410	113,482
Assistant Principals						
Elementary	866,397	950,140	887,721	800,744	809,152	851,271
Middle	1,023,448	1,045,462	1,067,620	1,200,043	1,252,164	1,378,175
High	1,708,326	1,711,836	1,713,980	1,696,233	1,777,459	2,136,424
Career & Technology Education	90,662	93,437	89,900	90,266	94,970	101,865
Alternative	88,627	91,158	93,896	98,497	79,286	85,695
STEM Coordinator - Outdoor School	0	0	0	80,249	81,252	86,199
Clerical						
Elementary	1,557,545	1,576,535	1,539,875	1,574,778	1,560,416	1,657,253
Middle	794,861	814,155	814,991	833,374	801,206	856,342
High	1,208,678	1,244,527	1,257,520	1,396,025	1,346,667	1,446,252
Career & Technology Education	126,645	137,382	131,059	132,143	132,473	136,927
Alternative/Evening High	63,894	68,050	70,588	65,843	71,661	76,965
Other School (Outdoor/Children's Village)	85,612	88,230	85,547	85,771	75,309	80,284
Additional Employment - Clerical	77,517	45,783	145,175	35,102	39,602	50,000
Additional Empl. - A&S	1,356	0	3,932	0	0	0
Instructional Substitutes	110	0	0	0	0	0
Substitutes - Clerical	50,723	75,283	68,598	29,264	110,633	47,500
Turnover Credit	0	0	0	0	0	(100,000)
	12,384,320	12,580,693	12,669,159	12,943,436	13,029,194	13,971,712

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

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Contracted Services</b>						
Consultants	0	0	53,090	28,579	0	0
Tech. - Service Contracts	256,861	0	0	0	0	0
	<u>256,861</u>	<u>0</u>	<u>53,090</u>	<u>28,579</u>	<u>0</u>	<u>0</u>
<b>Supplies and Materials</b>						
Office Supplies	567	649	4,517	2,793	750	3,750
Computer Software	54,886	56,091	58,895	61,752	63,913	66,500
Postage - Schools	67,097	54,421	56,959	57,321	56,637	60,500
Diplomas	8,315	10,866	10,765	37,551	11,747	10,000
Food/Meals	1,510	675	799	0	1,637	3,000
	<u>132,375</u>	<u>122,702</u>	<u>131,936</u>	<u>159,417</u>	<u>134,684</u>	<u>143,750</u>
<b>Other Charges</b>						
Travel/Mileage	48,870	50,523	40,099	27,647	30,320	55,000
Communications - Schools	488,005	777,767	856,068	811,326	1,211,439	970,000
	<u>536,876</u>	<u>828,290</u>	<u>896,168</u>	<u>838,974</u>	<u>1,241,759</u>	<u>1,025,000</u>
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>13,310,431</b>	<b>13,531,685</b>	<b>13,750,353</b>	<b>13,970,406</b>	<b>14,405,637</b>	<b>15,140,462</b>

# Office of Instructional Supervision (Division of Instruction)

MSDE Category: Mid-Level Administration

MSDE Subcategory: Program Direction and Improvement

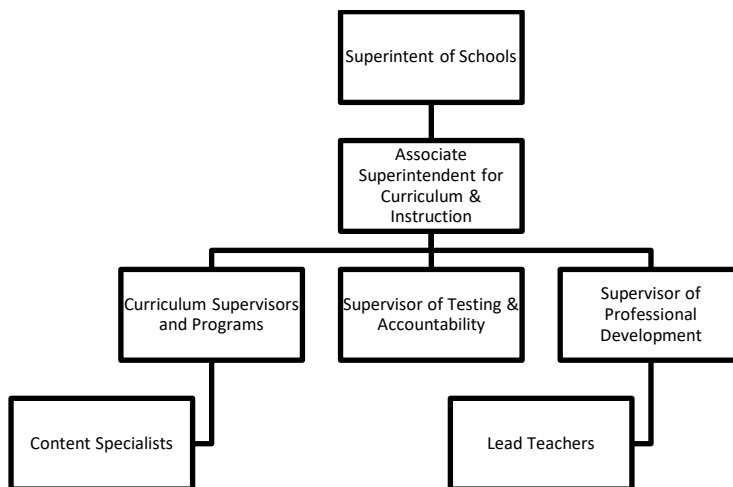
## Program Description

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

## Program Outcomes

- Develop county wide formative assessments in SchoolNet platform.
- Provide ongoing professional learning opportunities outlined in the ESSA Plan.
- Meet or exceed the State averages in Math and Literacy in the spring 2023 Maryland Comprehensive Assessment (MCAP) Program.
- Provide appropriate interventions for students so that their specific learning needs are met and students are able to maintain grade-level or advanced performance.
- Review all programs and services for students receiving special education and ensure they are receiving timely and focused assistance to meet academic standards.
- Meet all academic indicators on the Maryland State Report Card.
- Further increase the graduation rate and reduce the dropout rate in the system.
- Analyze data frequently to assist schools in executing instructional decisions.

## Program Organization



## Program Highlights for FY2023

In FY2023, the Division of Instruction will:

- Implement an aligned, cohesive, understanding-focused essential curriculum for all students leading to increased student achievement as measured by the Maryland Comprehensive Assessment Program.
- Provide differentiated professional development for instructional staff in the use and implementation of the essential curriculum and resources.
- Increase instructional support for English Learners to meet the demands of a growing population of struggling learners as required and defined by the *Every Student Succeeds Act*.
- Support the International Baccalaureate Career Programme (IBCP) at North High and Middle Years Programme (MYP) at Northern Middle to expand opportunities for rigorous, global programs.
- Enhance early learning opportunities for students, especially PreKindergarten programs.

## Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional						
Regular Programs	25.0	25.0	26.0	27.0	27.0	31.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	2.0
Curriculum & Instr. Specialists	3.5	4.5	4.5	5.0	5.0	4.0
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support						
Regular Programs	9.5	9.5	10.0	10.0	10.0	10.0
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	44.0	45.0	46.5	48.0	48.0	51.0
<hr/>						
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional						
Regular Programs	2,549,888	2,586,053	2,774,689	2,869,513	2,758,680	3,461,078
Career & Technology Programs	157,222	162,101	169,853	171,017	201,169	221,461
Curriculum & Instr. Specialists	240,903	322,385	334,690	376,204	384,514	328,025
Technology Integration Specialists	176,073	228,358	237,109	237,645	244,057	257,980
Clerical and Support						
Regular Programs	416,649	426,763	404,384	464,455	457,347	489,692
Career & Technology Programs	51,002	38,965	36,650	38,298	35,947	43,331
Temporary Employment	0	0	0	0	422	0
Additional Pay	20,786	20,982	34,215	32,607	33,242	40,000
	3,612,523	3,785,608	3,991,590	4,189,738	4,115,378	4,841,567
<hr/>						
<b>Contracted Services</b>						
Consultants	0	0	0	4,000	6,567	0
	0	0	0	4,000	6,567	0
<hr/>						
<b>Supplies and Materials</b>						
Office Supplies	5,273	4,123	8,119	5,198	7,796	5,000
Small Computer Equipment	1,857	0	0	0	0	0
Food/Meals	294	582	0	0	0	500
	7,423	4,705	8,119	5,198	7,796	5,500
<hr/>						
<b>Other Charges</b>						
Travel/Prof. Development	18,625	60,928	51,064	10,484	34,663	60,000
Dues & Subscriptions	719	2,034	10,648	9,626	8,748	10,000
	19,344	62,961	61,713	20,110	43,411	70,000
<hr/>						
<b>Property</b>						
Equipment	0	0	0	0	0	0
<hr/>						
<b>Program Total</b>	<b>3,639,290</b>	<b>3,853,274</b>	<b>4,061,422</b>	<b>4,219,046</b>	<b>4,173,152</b>	<b>4,917,067</b>

# Testing and Accountability Programs

**MSDE Category: Administration – Centralized Support Services**

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

## Program Description

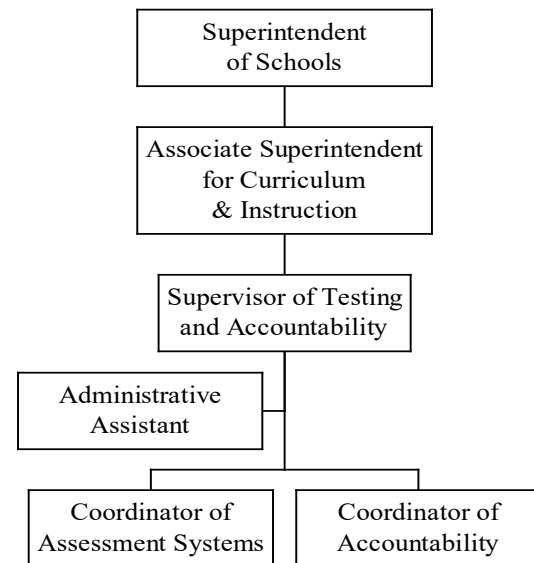
The Office of Testing and Accountability provides the technology and skills necessary to carry out a quality standardized testing program that meets state and federal requirements. This includes overseeing and supporting the administration of the Maryland Comprehensive Assessment Program (MCAP) in English/Language Arts/Literacy, Mathematics, and Government; Maryland Integrated Science Assessment (MISA/HS-MISA) for Science; Preliminary Scholastic Aptitude Test (PSAT); and Advanced Placement (AP) testing. The office assists Center for Education Services (CES) staff, teachers, principals, lead teachers, and other school-based personnel to use a wide range of assessment data to achieve program and school improvement goals, including those directly related to student achievement and school performance.

## Program Outcomes

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

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

## Program Organization



## Program Highlights for FY2023

In FY2023, the Office of Testing and Accountability will:

- Work with the Office of Information Technology and schools to continue successful online testing.
- Provide support to the Division of Instruction with the teacher and principal evaluation systems.
- Provide professional development to district-level and school-based staff on the effective use of the assessment system.
- Support the Office of Advanced Programs and schools to increase student participation and achievement on the CogAT, PSAT, SAT, ACT, and AP exams.
- Support the Office of English Language Learners for ACCESS 2.0 assessments.
- Provide support for alternative testing.
- Provide analysis of a variety of data to identify student and school needs and work toward the elimination of performance gaps.
- Provide data and metrics for the Board of Education.
- Help CES and school-based staff to improve their data analysis and evaluation skills.
- Provide professional development to staff in use of Pearson Access and Cognia softwares for successful administration of the MCAP assessments and utilization of the system reports.
- Facilitate administration of Maryland School Survey.

## Testing and Accountability Programs

MSDE Category: Administration

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

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	0.5	0.5	1.0	1.0	1.0	1.0
Total FTE	3.5	3.5	4.0	4.0	4.0	4.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	266,899	273,230	282,173	285,544	291,213	308,379
Clerical and Support	17,593	8,446	33,853	33,341	43,704	45,745
Temporary Employment	0	0	0	0	0	0
Additional Wages	8,127	3,992	3,183	455	5,990	4,500
	292,619	285,667	319,208	319,340	340,908	358,624
<b>Contracted Services</b>						
Research Consultants	152,667	84,448	0	0	0	6,000
Contracted Services	7,520	322	0	0	0	0
	160,187	84,770	0	0	0	6,000
<b>Supplies and Materials</b>						
Software and Supplies	2,582	0	959	0	859	2,000
Testing Materials	112,410	143,015	23,025	8,011	5,741	120,000
G&T Screening Exams	39,600	36,000	0	38,325	33,600	40,000
AP Exams/Supplies	81,996	83,745	93,491	76,197	57,050	95,000
	236,588	262,760	117,475	122,533	97,250	257,000
<b>Other Charges</b>						
Travel/Professional Dev.	1,292	973	869	0	808	2,000
PSAT Fees	41,301	46,502	46,076	6,358	78,660	50,000
Student Registration Fees	33,852	47,177	25,823	22,996	20,975	50,000
Dues & Subscriptions	383	89	89	186	97	500
	76,828	94,741	72,857	29,540	100,540	102,500
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>766,221</b>	<b>727,938</b>	<b>509,540</b>	<b>471,412</b>	<b>538,698</b>	<b>724,124</b>

# Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

## Program Description

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

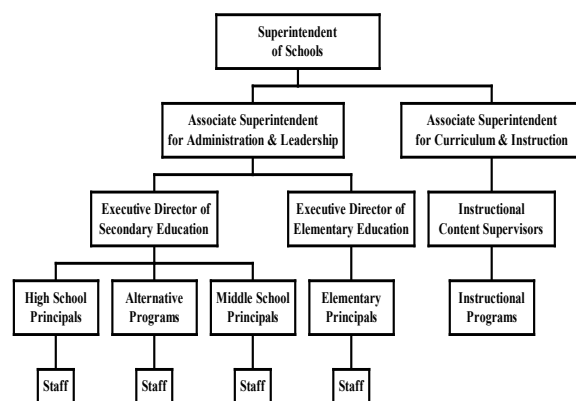
Federal Title I staff are grant-funded and, therefore, not included in the general fund. However, these staff members are presently included in the student-to-staff ratio and instructional programs.

## Program Outcomes

Washington County Public Schools (WCPS) will:

- Increase the percentage of Career and Technology Education (CTE) and University of Maryland system completers.
- Ensure that each student meets or exceeds rigorous performance and achievement standards as measured by Maryland Comprehensive Assessment Program (MCAP), Advanced Placement/International Baccalaureate exams, SAT, and WCPS assessments.
- Increase student attendance.
- Maintain appropriate class size.
- Decrease the dropout rate.
- Provide a safe, nurturing, and academically stimulating learning environment.
- Reduce the student achievement gap among identified subgroups.
- Increase student graduation rate.

## Program Organization



## Program Highlights for FY2023

In FY2023, the Classroom Instructional Programs budget will provide funding to:

- Continue momentum toward achieving WCPS instructional goals. Staff will continue to seek ways to maintain efficiency and increase academic progress.
- Continue to provide extended learning and summer school opportunities with the goal of intensifying support for struggling readers.
- Continue the focus on instructional technology to support classroom instruction materials and equipment.
- Continue to support the blended learning program (ABLE) with the goal of expanding blended learning opportunities.
- Implement new Elementary English resources based on Science of Reading.



## Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Teachers						
Pre-Kindergarten	30.0	39.0	56.0	66.5	51.5	63.5
Elementary						
Regular Classes, Gr. K-5	430.0	424.0	418.0	422.0	426.0	425.0
Physical Education	30.5	30.5	30.5	30.5	30.5	30.5
Music	27.3	27.3	27.3	27.3	27.3	27.3
Instrumental Music	5.5	5.5	5.5	5.5	5.5	5.5
Art	24.0	24.0	24.0	24.0	24.0	24.0
Intervention	10.0	7.5	9.5	11.5	10.5	10.5
Middle	282.5	283.5	293.5	296.5	296.5	294.5
High School	330.4	331.4	330.4	332.4	331.4	333.4
Behavior Modification	2.5	2.0	2.0	9.0	9.0	12.0
Alternative School	19.0	19.0	19.0	19.0	19.0	19.0
Outdoor School	4.0	4.0	4.0	3.0	3.0	3.0
Family Life	2.0	2.0	2.0	2.0	2.0	2.0
Instructional Assistants						
Instr. Assistants-Regular-Elem.	3.0	12.0	2.0	2.0	2.0	2.0
Instr. Assistants-Regular-Second.	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistants-Pre-K	28.5	36.5	58.5	70.0	57.0	68.0
Behavior Modification	8.0	8.0	9.0	24.0	26.0	30.0
Middle Sch. Drop-out Prevention	9.0	7.0	7.0	6.0	6.0	6.0
High School Drop-out Prevention	9.0	9.0	9.0	11.0	11.0	13.0
Instr. Assistants-ISS-Secondary	13.0	13.0	13.0	13.0	13.0	13.0
Alternative School	2.0	2.0	2.0	2.0	2.0	2.0
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	1,273.2	1,290.2	1,325.2	1,380.2	1,356.2	1,387.2

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Salaries and Wages						
Teachers						
Pre-Kindergarten	1,616,933	2,251,944	3,576,096	4,171,852	3,211,981	4,285,744
Elementary						
Regular Classes, Gr. K-5	25,670,862	25,806,002	26,619,126	26,706,437	27,000,591	28,985,385
Physical Education	1,993,749	2,006,530	2,072,743	2,041,996	2,087,408	2,211,965
Music	1,771,150	1,701,454	1,817,231	1,731,276	1,794,525	1,891,130
Instrumental Music	361,648	351,764	375,833	375,137	381,661	403,760
Art	1,404,747	1,418,036	1,484,620	1,437,609	1,484,184	1,582,668
Intervention	688,461	518,585	638,418	776,434	730,556	775,378
Middle	17,321,047	17,607,502	18,891,868	19,278,391	19,407,796	20,652,668
High School	20,518,933	20,594,341	21,655,647	21,667,606	21,593,306	23,405,491
Behavior Modification	131,273	138,756	144,052	537,537	550,128	799,436
Alternative School	1,245,295	1,314,069	1,349,029	1,344,651	1,318,602	1,414,510
Outdoor School	316,515	323,345	336,644	244,578	247,782	263,251
Family Life	144,367	147,982	153,651	155,158	156,824	166,636
Home & Hospital	294,019	446,978	343,890	239,524	479,025	400,000
Evening High School - Add'l Pay	436,669	439,061	449,678	98,892	558,820	425,000

**Classroom Instructional Programs (Continued)**

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Adult Correctional Facility Instr.	39,013	70,045	24,578	36,113	48,799	35,000
Instructional Assistants						
Instr. Assistants-Regular-Elem.	90,316	172,220	85,178	50,570	61,994	56,422
Instr. Assistants-Regular-Second.	84,723	75,513	106,880	82,829	82,401	89,109
Instructional Assistants-Pre-K	622,487	868,465	1,136,504	1,548,659	1,302,704	1,848,525
Behavior Modification	258,570	203,445	229,722	346,009	485,373	895,265
Middle Sch. Drop-out Prevention	280,440	224,002	239,297	213,494	198,999	211,773
High School Drop-out Prevention	347,556	356,983	360,815	471,194	433,404	520,687
Instr. Assistants-ISS-Secondary	335,786	329,929	293,855	295,985	284,257	347,058
Alternative School	49,236	50,684	42,658	47,503	46,992	54,991
Lunchtime Assistants	583,941	564,790	576,765	301,381	641,348	648,000
Summer/Additional Empl.	456,727	126,936	142,468	144,828	224,395	150,000
Add'l Pay-Elem Planning	704,552	637,651	620,970	576,800	608,294	740,000
Add'l Pay-Elem Extended Learning	48,902	60,305	44,983	65,582	54,790	80,000
Add'l Pay-Middle Sch. After School Activities	28,236	30,621	28,294	14,061	44,610	56,005
Add'l Pay-SHS	122,147	126,493	51,251	79,780	86,055	100,000
Add'l Pay-Middle Sat./Drop-out	88,646	82,994	47,912	61,213	97,262	115,000
Add'l Pay-High Sat./Twilight	124,727	125,623	63,541	75,762	88,795	125,000
Add'l Pay-D/O Intervent'n	24,336	23,863	12,449	12,509	14,371	30,000
Add'l Pay-Upward Bound Tutoring	0	87	0	0	0	5,000
SIT Planning Workshop	122,242	135,631	140,433	132,632	169,020	228,500
Summer School-Elementary	379,863	443,906	448,181	339,667	0	0
Summer School-Middle	141,713	70,719	88,638	85,963	0	0
Summer School-High	249,164	243,990	280,176	357,013	0	0
Instructional Substitutes	1,376,364	1,574,491	1,578,935	1,500,135	2,570,517	2,450,000
Extra-Curricular Compensation	870,355	874,909	815,201	713,480	729,948	900,000
Sick Leave Cash Out	0	0	0	0	0	0
Turnover Credit	0	0	0	0	0	(2,400,000)
	<b>81,345,711</b>	<b>82,540,641</b>	<b>87,368,212</b>	<b>88,360,241</b>	<b>89,277,517</b>	<b>94,949,359</b>
<b>Contracted Services</b>						
Equipment Rental	274,749	279,426	301,790	279,322	278,453	300,000
Official Fees	159,242	171,000	171,000	176,100	176,100	176,100
Athletic Trainer Services	206,311	260,260	221,923	297,569	238,310	309,000
Music and Arts	93,605	81,874	49,293	58,045	78,572	85,000
Alternative School - Social Work	84,500	0	0	0	0	0
Interpreters	13,544	96,546	81,038	78,914	108,646	77,300
Drop-out Prevention	1,200	0	0	0	0	0
Home and Hospital	30,664	34,155	12,514	5,353	21,613	30,900
Contracted Services	354,997	404,115	341,322	326,226	369,022	381,100
	<b>1,218,812</b>	<b>1,327,377</b>	<b>1,178,879</b>	<b>1,221,528</b>	<b>1,270,716</b>	<b>1,359,400</b>
<b>Supplies and Materials</b>						
Printing Supplies	9,079	79,643	90,431	65,154	112,993	75,000
Small Computer Equipment	2,733,997	2,211,899	2,188,011	1,145,030	1,334,424	1,075,000
Computer Software	401,662	381,328	480,581	590,661	461,895	689,000
Textbooks-School Allocations	2,674	1,086	1,287	738	2,202	1,000
Textbooks-Supv. - Elementary	0	114,252	137,986	13,341	255,902	200,000
Textbooks-Supv. - Secondary	1,593,099	297,930	206,054	655,949	131,130	315,000
Instructional Mat'ls-School Alloc.	993,550	954,759	941,552	894,094	1,075,849	1,018,000
Instr. Mat's-Supv. - Elementary	811,344	1,114,521	1,339,864	615,916	815,342	888,000
Instr. Mat's-Supv. - Secondary	719,449	603,248	313,523	787,498	574,128	724,000
Instr. Mat's-Outdoor School	3,492	3,914	4,864	8,929	6,713	5,000
Instructional Mat'ls-Classroom	210,908	168,694	170,935	177,864	94,236	178,000
Summer School Materials-Elem.	13,716	16,572	18,118	84,282	2,781	0
Summer School Materials-Second.	378	10,948	3,723	38,323	955	0
Instr. Mat's-Planetarium	2,636	2,595	2,236	2,488	2,497	2,500
Instr. Mat's-Drop-out Prevention	10,030	10,055	7,771	9,759	9,986	10,000
Instr. Mat's-Family Life	19,050	17,906	17,996	17,999	17,999	18,000
Instr. Mat's-Drop-out Prev.Incentives	2,964	2,994	2,182	2,867	3,281	3,000
	<b>7,528,027</b>	<b>5,992,342</b>	<b>5,927,113</b>	<b>5,110,892</b>	<b>4,902,312</b>	<b>5,201,500</b>

**Classroom Instructional Programs (Continued)**

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Other Charges</b>						
Travel - Dropout Prevent	4,136	3,619	2,424	3,718	2,416	5,000
Travel - Diversity Achieve. Coun.	0	0	58	149	0	1,000
Traveling Teachers	8,606	8,705	6,922	3,862	8,205	10,000
Mileage - Home Instruction	49,893	78,004	51,168	795	16,101	30,000
SIT Grants	102,154	115,446	107,128	77,058	69,661	92,000
School Enrichment Activities	85,631	98,884	82,595	86,133	70,184	125,500
Middle School After School Activities	12,732	12,460	10,670	11,011	13,692	0
Interscholastic Athletics	230,384	202,858	230,385	230,384	230,384	230,384
Other - Contingency	10,538	11,331	7,197	543	382	10,000
	<u>504,073</u>	<u>531,308</u>	<u>498,547</u>	<u>413,653</u>	<u>411,025</u>	<u>503,884</u>
<b>Property</b>						
Instr. Equip.-School Alloc.	40,048	31,835	33,223	9,290	0	0
Instr. Equip.-Supv. - Elementary	35,961	123,538	8,543	0	79,999	60,000
Instr. Equip.-Supv. - Secondary	426,659	119,198	74,513	38,760	80,828	65,000
Instructional Technology	26,629	40,907	29,042	9,905	0	0
	<u>529,297</u>	<u>315,478</u>	<u>145,322</u>	<u>57,955</u>	<u>160,828</u>	<u>125,000</u>
<b>Transfers</b>						
Tuition (to other Md. LEA's)	48,528	78,348	67,112	42,256	51,157	50,000
State Institutions	128,603	134,772	85,405	82,083	34,899	150,000
Transfers - Private/Other Institutions	148,080	171,679	147,157	162,474	149,547	341,598
	<u>325,212</u>	<u>384,799</u>	<u>299,674</u>	<u>286,813</u>	<u>235,603</u>	<u>541,598</u>
<b>Program Total</b>	<b>91,451,132</b>	<b>91,091,944</b>	<b>95,417,746</b>	<b>95,451,083</b>	<b>96,258,001</b>	<b>102,680,741</b>

# Targeted Instructional Programs

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

## Program Description

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

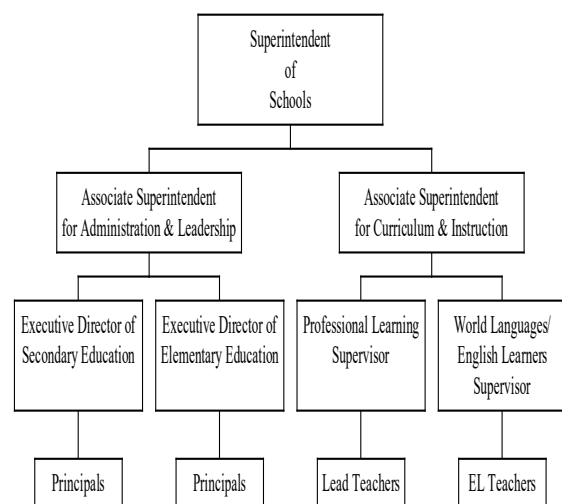
- Lead Teachers
- English Learners (EL) staff and materials
- Family Center staff

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

## Program Outcomes

Washington County Public Schools (WCPS) will:

- Increase student achievement in reading and mathematics in the aggregate and disaggregate subgroups on Maryland Comprehensive Assessment Program (MCAP).
- In the Fall of 2022 use Dibels as an early literacy screener in grades K-2 to identify students who have not developed early literacy skills. After identifying these students WCPS will provide targeted interventions to close any gaps.
- Increase advanced level student achievement as demonstrated by MCAP, AP, and IB scores. Increase the number of students who score proficient or higher on the MISA and Government MCAP assessments.
- Increase student achievement on ACCESS for ELLS assessment which measures English Language Proficiency.



## Program Organization

### Program Highlights for FY2023

Program Highlights include:

- Lead Teachers will support instructional programs at all elementary, middle, and high schools under the direction of the Supervisor of Professional Learning. They will support mentoring, coaching, and provide peer support for instructional staff.
- Teachers of English Learners will continue to be assigned to schools based on need, and to balance support for enrollment of students learning English as a second language.
- Continue strategic coaching for principals, supervisors, content specialists, and Lead Teachers to support implementation of the Essential Curriculum.

## Targeted Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b>Actual <u>FY18</u></b>	<b>Actual <u>FY19</u></b>	<b>Actual <u>FY20</u></b>	<b>Actual <u>FY21</u></b>	<b>Actual <u>FY22</u></b>	<b>Budget <u>FY23</u></b>
Lead Teachers-Elem.	23.0	23.0	23.0	22.5	22.5	22.5
Lead Teachers-Second.	21.5	21.5	22.5	23.0	23.0	23.0
Family Center	2.5	2.5	2.5	2.5	2.5	2.5
EL	19.0	23.0	26.0	28.0	28.0	33.0
Instructional Assistants						
Family Center	0.0	1.0	1.0	1.0	1.0	1.0
Total FTE	66.0	71.0	75.0	77.0	77.0	82.0
<b><u>Program Budget</u></b>	<b>Actual <u>FY18</u></b>	<b>Actual <u>FY19</u></b>	<b>Actual <u>FY20</u></b>	<b>Actual <u>FY21</u></b>	<b>Actual <u>FY22</u></b>	<b>Budget <u>FY23</u></b>
<b>Salaries and Wages</b>						
Teachers						
Lead Teachers-Elem.	1,614,678	1,649,645	1,696,085	1,628,699	1,656,818	1,747,548
Lead Teachers-Second.	1,569,972	1,567,365	1,695,911	1,721,943	1,672,535	1,848,685
Family Center	137,605	151,687	157,703	147,500	161,295	172,269
EL	1,222,062	1,478,324	1,748,391	1,757,567	1,844,128	2,284,037
Instructional Assistants						
Family Center	0	22,351	22,540	23,644	24,269	26,181
EL	0	3,479	10,973	3,195	0	0
Summer/Additional Pay	6,955	5,311	39,342	3,334	866	7,500
Instructional Substitutes	33,724	38,502	24,361	59,338	65,785	55,000
	4,584,996	4,916,663	5,395,305	5,345,219	5,425,695	6,141,220
<b>Contracted Services</b>						
EL	11,714	16,213	20,237	22,049	32,198	20,000
	11,714	16,213	20,237	22,049	32,198	20,000
<b>Supplies and Materials</b>						
Instructional Materials						
EL	12,026	12,101	7,087	11,997	12,000	12,000
	12,026	12,101	7,087	11,997	12,000	12,000
<b>Other Charges</b>						
Travel - EL	6,669	5,398	3,974	2,485	5,445	7,500
	6,669	5,398	3,974	2,485	5,445	7,500
<b>Property</b>						
Equipment	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Program Total</b>	<b>4,615,403</b>	<b>4,950,374</b>	<b>5,426,603</b>	<b>5,381,751</b>	<b>5,475,337</b>	<b>6,180,720</b>

# Career Technology Programs

**MSDE Categories:** Instructional Salaries  
Instructional Textbooks and Supplies  
Other Instructional Costs

## Program Description

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

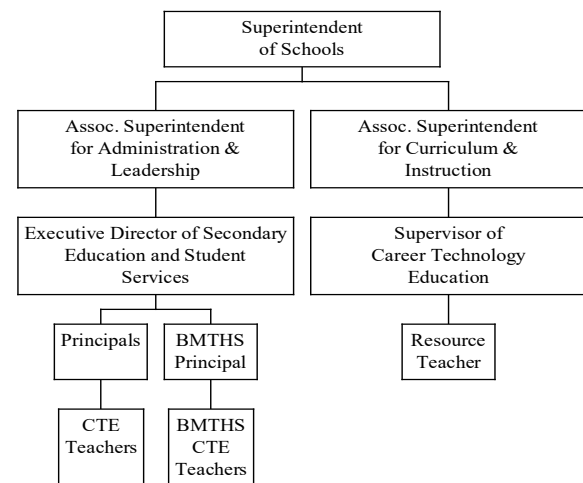
- School-based courses at the middle schools, some for high school credit
- Completer (for pre-approved sequential courses) courses at the high schools,
- School-based academies and boutique programs,
- Washington County Technical High School programs
- CTE programs at Barbara Ingram School for the Arts
- Business Mentors/Student Internships,
- Business and industry partnerships,
- Apprenticeships,
- Career Explorations,
- Career development curriculum provided by school counselors,
- Articulated Career Technology Education courses for college credit
- Transcribed college credit for Career and Technology students.

## Program Outcomes for CTE Students

- Increase the percentage of CTE students that achieve an overall Grade Point Average higher than 2.0.
- Increase the percentage of CTE students that achieved a technical Grade Point Average greater than 2.5.
- Increase the number of graduates that are CTE completers that include a value-added.
- Increase the number of dual completers with USM and CTE requirements.
- Ensure that 100% of CTE completers achieve a high school diploma.
- Increase the number of underrepresented students in non-traditional CTE programs.
- Increase the number of CTE completers that are employed and/or attending post-secondary education in Maryland two quarters after graduation.

- Increase the number and variety of CTE options, especially in the high schools that have value added including Apprenticeship Maryland.

## Program Organization



## Program Highlights for FY2023

- The budget in this area will provide additional completer programs in the high schools. Principals are seeking additional CTE opportunities for their students, especially in local employment areas such as Hospitality and Tourism, Homeland Security, Computer Science, and Interactive Media Production. There will be a continued focus on Science, Technology, Engineering, and Mathematics (STEM), as well as Career Awareness and Development in grades PreK-12. New advanced programs are also being developed for launch in the fall of 2022.
- WCPS CTE programs continue to produce students who are considered Career and College ready as evidenced by the extremely high amount of scholarship resources offered our graduates.

## Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Teachers						
Middle School CTE Teachers	7.5	7.5	7.5	7.5	7.5	7.5
High School CTE Teachers	54.1	54.1	54.1	56.1	56.1	56.1
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	65.6	65.6	65.6	67.6	67.6	67.6
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Teachers						
Middle School CTE Teachers	517,053	477,080	507,739	497,835	508,874	532,585
High School CTE Teachers	3,392,231	3,424,915	3,545,335	3,702,983	3,836,228	4,109,313
Instructional Assistants	95,778	98,107	92,906	81,032	93,705	101,598
Summer/Add. Employment	55,590	81,492	62,847	62,307	47,123	65,000
Instructional Substitutes	56,189	53,350	55,389	40,649	87,571	79,000
	4,116,841	4,134,943	4,264,216	4,384,806	4,573,501	4,887,496
<b>Contracted Services</b>						
Contractor Trades Education	32,175	22,137	25,166	42,691	21,637	20,000
	32,175	22,137	25,166	42,691	21,637	20,000
<b>Supplies and Materials</b>						
Small Computer Equipment	69,901	77,455	172,752	203,661	93,400	90,000
Textbooks	139,923	30,455	34,287	34,054	140,119	30,000
Instructional Materials - CTE	365,372	449,519	318,605	562,838	491,391	615,000
	575,196	557,429	525,644	800,554	724,910	735,000
<b>Other Charges</b>						
Travel	47,773	64,768	36,980	30,046	52,201	40,000
Dues & Subscriptions	22,429	14,428	10,737	8,684	10,565	12,000
	70,202	79,196	47,717	38,731	62,766	52,000
<b>Property</b>						
Equipment	298,278	364,003	310,065	155,846	137,515	100,000
<b>Program Total</b>	<b>5,092,692</b>	<b>5,157,708</b>	<b>5,172,808</b>	<b>5,422,628</b>	<b>5,520,329</b>	<b>5,794,496</b>

# Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

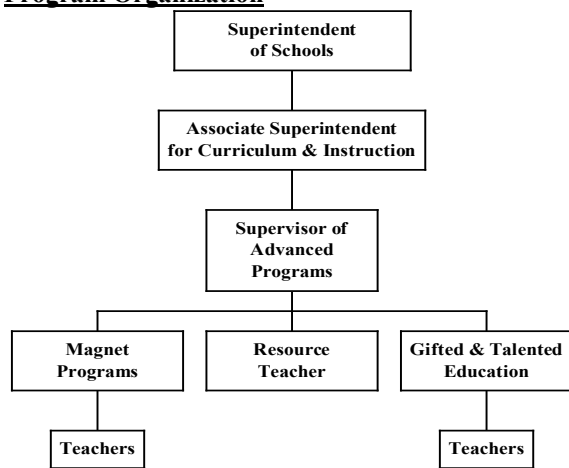
## Program Description

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

## Program Outcomes

- Ensure full compliance with all relevant sections of Code of Maryland Regulations (COMAR) for Gifted and Talented Education 13.A.04.07: equitable Identification of Gifted and Talented Students, Programs and Services, Professional Development, and Reporting Requirements.
- Increase advanced-level student achievement in the aggregate and disaggregate subgroups as demonstrated by county and state assessment scores, AP/IB scores, ACT/SAT scores, MCAP and HSA scores.
- Increase the percentage of students who matriculate to post-secondary education.

## Program Organization



## Program Highlights for FY2023

- The Office of Advanced Programs Resource Teacher will continue to work under the direction of the Supervisor of Advanced Programs to support advanced academics through post-secondary preparation including college and career readiness initiatives, such as AVID, Upward Bound, and Advanced Placement. This resource position also offers support for teachers of advanced learners.
- Continue to develop appropriately differentiated curriculum for our gifted learners.
- Support students' access to academically based competitions such as Academic Teams Competition and Destination Imagination.
- In accordance with COMAR for Gifted and Talented Education, ongoing professional development on gifted learner research and methodologies, aligned with the competencies set forth in the regulation, will continue to be delivered to all staff working directly with advanced learners. This includes teachers of students in the following programs:
  - Elementary school-based GATE and magnet
  - Middle school magnet and merit
  - High school honors, magnet, merit, AP/IB
- Support full-school implementation of the IB Middle Years Programme at Northern Middle and North Hagerstown High Schools as well as an IB MYP-focused magnet program at Northern Middle School for students who are academically gifted in reading and math.
- Support Advanced Placement/International Baccalaureate professional development to ensure all teachers are fully trained.
- Support the growth of the IB Career-related Programme at North Hagerstown High School, ensuring all teachers are fully trained.



## Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Teachers						
Talented & Gifted-Enrichment	21.5	21.5	21.5	21.5	21.5	21.5
Talented & Gifted-Magnet	16.0	16.0	16.0	16.0	16.0	16.0
Other Enriched/Advanced Prog.	4.0	3.0	2.0	2.0	2.0	2.0
BISFA Arts Teachers	7.5	7.5	7.5	7.5	7.5	7.5
Total FTE	49.0	48.0	47.0	47.0	47.0	47.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Teachers						
Talented & Gifted-Enrichment	1,345,145	1,398,200	1,471,225	1,463,914	1,467,798	1,567,167
Talented & Gifted-Magnet	904,861	964,139	982,860	976,362	972,788	1,064,469
Other Enriched/Advanced Prog.	253,977	159,608	166,314	168,327	170,327	179,681
BISFA Arts Teachers	525,179	505,126	552,293	548,694	550,746	588,580
Temporary Employment	206,260	208,521	204,317	186,418	211,001	200,000
Summer/Additional Pay - G&T	8,130	31,972	27,028	38,694	27,783	35,000
Summer/Additional Pay - BISFA	16,480	24,379	22,708	15,628	14,888	20,000
Instructional Substitutes	78,740	44,921	51,203	15,101	74,987	73,000
	3,338,772	3,336,865	3,477,949	3,413,138	3,490,318	3,727,897
<b>Contracted Services</b>						
Contracted Services - G&T	25,554	34,421	30,011	12,297	12,847	25,000
	25,554	34,421	30,011	12,297	12,847	25,000
<b>Supplies and Materials</b>						
Small Computer Equipment	43,253	1,794	0	0	0	0
Materials - G&T	47,462	40,348	97,311	144,001	74,400	50,000
Materials - STEM	49,792	99,838	6,624	54,992	38,252	50,000
Magnet Program-Materials-Elem.	8,030	33,206	15,239	19,986	19,889	20,000
Magnet Program-Materials-Second.	11,739	19,915	4,258	14,998	7,261	20,000
	160,278	195,100	123,431	233,977	139,801	140,000
<b>Other Charges</b>						
Travel - Prof. Development	151,433	90,631	80,514	39,527	94,035	75,000
Dues & Subscriptions	26,747	48,356	49,344	45,684	57,681	55,000
	178,180	138,987	129,857	85,211	151,716	130,000
<b>Property</b>						
Equipment - G&T	0	0	0	0	0	0
Equipment - STEM	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Program Total</b>	<b>3,702,784</b>	<b>3,705,373</b>	<b>3,761,248</b>	<b>3,744,623</b>	<b>3,794,682</b>	<b>4,022,897</b>

# School Library Media Programs

MSDE Categories: **Instructional Salaries**

**Instructional Textbooks and Supplies**

**Other Instructional Costs**

## Program Description

The mission of the Washington County School Library Media Program is to enable all students to become independent readers and lifelong learners. WCPS school library media specialists bring this vision into reality by building effective programs around the core principles of the Future Ready Librarians Framework:

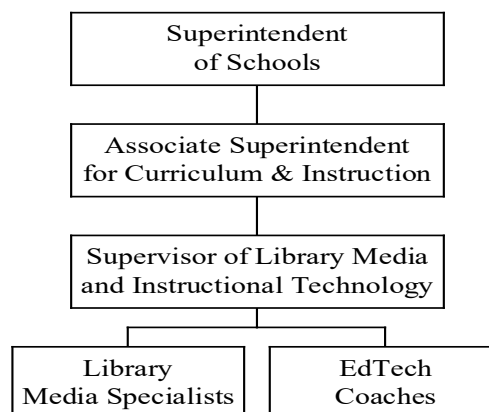
- Designs Collaborative Spaces
- Builds Instructional Partnerships
- Empowers Students as Creators
- Curates Digital Resources and Tools
- Facilitates Professional Learning
- Ensures Equitable Digital Access
- Invests Strategically in Digital Resources
- Cultivates Community Partnerships
- Advocates for Student Privacy
- Leads Beyond the Library

These principles assist each school library media specialist in aligning their professional practice, programs and spaces to meet the personalized learning needs of their students and to support educational innovation in their schools.

## Program Outcomes

- Partner with other educators to design and implement evidence-based curricula and assessments that integrate elements of deeper learning, critical thinking, information literacy, digital citizenship, creativity, innovation, computational thinking, computer science and the active use of technology.
- Encourage students to become increasingly self-directed as they create digital products of their learning that engage them in critical thinking, collaboration and authentic, real-world problem solving.
- Lead the selection, integration, organization and sharing of digital resources and tools to support transformational teaching and learning.
- Provide equitable access to resources, programming, services, and technology in support of the district's strategic vision.
- Provide physical and virtual spaces that promote inquiry, creativity, collaboration and community.

## Program Organization



## Program Highlights for FY2023

- Continue to select, integrate, and organize system resources (print and digital) for timely and efficient access by WCPS students/staff.
- Continue to collaborate with instructional staff to identify and invest in resources, both print and digital, to support student learning.
- Continue to redesign library media facilities to become flexible spaces that promote inquiry, creativity, collaboration and a sense of community.
- Continue to support the district's vision and strategic plan for computational thinking and digital learning.
- Continue to provide professional learning focused on the skills students need to be successful in a digital age (critical thinking, information literacy, digital citizenship, technology competencies and computational thinking)
- Continue to cultivate partnerships within the school system and local community to promote literacy and lifelong learning.
- Expand knowledge about the RAIL (Raising Access to Improve Literacy) initiative/library card project with the Washington County Free Library.

## School Library Media Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Librarians	38.5	38.5	38.5	38.0	38.0	38.0
Total FTE	38.5	38.5	38.5	38.0	38.0	38.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Librarians	2,583,353	2,551,992	2,581,515	2,503,092	2,489,283	2,707,588
Summer/Additional Employment	48,378	61,797	45,510	63,817	44,574	67,000
Instructional Substitutes	31,725	35,850	52,033	35,755	84,715	46,000
	2,663,456	2,649,639	2,679,059	2,602,663	2,618,572	2,820,588
<b>Supplies and Materials</b>						
Library Materials	245,504	285,380	194,505	197,520	213,378	198,000
	245,504	285,380	194,505	197,520	213,378	198,000
<b>Other Charges</b>						
Dues & Subscriptions	208,363	214,334	209,614	236,550	161,192	161,000
<b>Property</b>						
Equipment	55,176	104,668	23,219	119	0	0
<b>Program Total</b>	<b>3,172,499</b>	<b>3,254,022</b>	<b>3,106,397</b>	<b>3,036,853</b>	<b>2,993,141</b>	<b>3,179,588</b>

# Professional Development

## MSDE Categories: Instructional Salaries

## Instructional Textbooks and Supplies

## Other Instructional Costs

### Program Description

#### *Elementary and Secondary Professional Development*

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

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

- Comprehensive system-wide professional development processes, including evaluation, digital integration, and curriculum.
- Technical assistance for building-based professional development and school improvement.
- Leadership development programs for new, aspiring, and experienced administrators.
- New teacher induction and retention programs.
- Partnerships with multiple institutions of higher education including professional development schools.
- Research supporting instructional content, and quality teaching.
- Master Plan, professional development plans, budget, and accounting approval and monitoring.

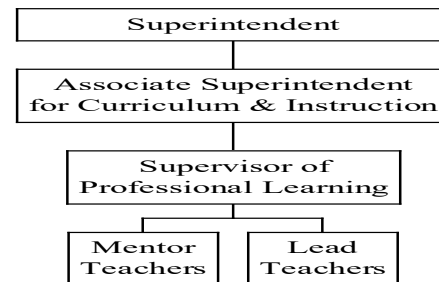
The following are key activities contributing to program effectiveness:

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

### Program Outcomes

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

### Program Organization



### Program Highlights for FY2023

- Enhance high-quality professional learning opportunities through the use of formative and summative impact data.
- Align WCPS New Teacher Induction Program, including mentoring, with COMAR and Federal regulations.
- Collaborate with school-based leadership to provide school-improvement support, differentiated professional learning opportunities, and site-based technical support.
- Increase communication with Instructional Technology to provide professional learning opportunities to enhance skills and knowledge in information, media, and communication literacy.
- Work in partnership with Human Resources and Instruction to support and enhance administrator, teacher, and ESP effectiveness.
- Provide differentiated professional development for instructional staff in the use and implementation of the essential curriculum and digital resources.
- Implement an aligned, cohesive, understanding-focused essential curriculum for all students leading to increased student achievement as measured by the Maryland State Assessment program.

## Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Mentor Resource Teachers	0.0	4.0	5.0	5.0	5.0	5.0
Total FTE	0.0	4.0	5.0	5.0	5.0	5.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Mentor Resource Teachers	0	323,001	408,390	412,242	425,227	449,421
Additional Pay - ESP	3,226	7,996	5,089	862	2,227	5,000
Additional Pay - Teachers	21,605	16,514	24,570	5,563	7,447	20,000
Workshops	544,435	570,904	852,926	960,641	490,141	700,000
Workshops - G&T	120,659	103,658	73,175	84,875	104,299	85,000
Substitutes - Prof. Growth	69,805	43,267	39,333	1,128	14,191	63,000
	759,729	1,065,340	1,403,482	1,465,311	1,043,532	1,322,421
<b>Contracted Services</b>						
Consultants	33,983	109,644	39,081	64,586	104,295	55,000
Maintenance Contracts	0	32,152	33,760	35,397	36,636	38,000
	33,983	141,796	72,841	99,983	140,932	93,000
<b>Supplies and Materials</b>						
Office Supplies	21	0	0	0	0	0
Workshop Supplies	45,031	37,821	82,993	44,845	47,378	40,000
Food/Meals	2,768	2,941	2,595	265	2,973	5,000
	47,820	40,761	85,588	45,110	50,351	45,000
<b>Other Charges</b>						
Travel/Professional Dev.	109,031	65,724	43,655	11,273	43,335	70,000
Dues & Subscriptions	26,662	8,767	7,047	13,523	11,981	7,000
	135,693	74,491	50,702	24,796	55,316	77,000
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>977,225</b>	<b>1,322,389</b>	<b>1,612,612</b>	<b>1,635,200</b>	<b>1,290,131</b>	<b>1,537,421</b>

# School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

## Program Description

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

School counseling programming includes a developmental curriculum with lessons and activities for elementary, middle and high school levels. Counselors provide small group and individual counseling in response to school and student needs. Counselors work with parents, teachers, and other agencies to promote student academic achievement and personal growth.

Counselors measure success through student academic achievement, attendance, and an increase in student engagement. Additionally, high school graduation, FAFSA completion, scholarship awards, SAT/ACT scores, and students' post high school plans are closely monitored by counselors. Specific school initiatives such as school climate and culture initiatives, college and career exploration, and advancement of student academic opportunities are directly supported and promoted by counselors.

Counselors help to promote safety, cultural responsiveness, emotional regulation, and acceptance in schools by coordinating and participating in a variety of programs, lessons and assemblies. Many counselors and social workers serve on the WCPS Crisis Team, develop school counseling curriculum, and are essential members on School Assistance Teams, SST teams and SIT teams. The Office of School Counseling works with the Mental Health Coordinator to provide resources and support for mental health needs of WCPS students

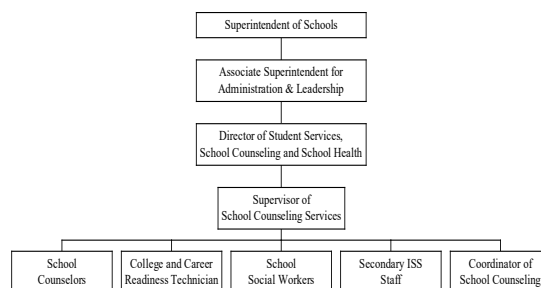
## Program Outcomes

WCPS Professional School Counselors will:

- Provide support for all WCPS students' social and academic needs.
- Assist in identifying at risk students. Facilitate access to interventions for identified students.
- Monitor progress and help support improved student academic achievement.
- Monitor and evaluate student course selection.
- Provide academic and career advising using vertically aligned Naviance programs and counselor created curriculum.

- Provide students with classroom school counseling lessons focused on academic, social-emotional, and career development.
- Support the integration of the WCPS Essential Curriculum by removing barriers to academic achievement through small groups, individual sessions and classroom lessons focused on skill building based on needs of student(s) and school.

## Program Organization



## Program Highlights for FY2023

- Provide comprehensive PreK-12 academic, social emotional and career services.
- Deliver evidence based crisis response to schools experiencing traumatic events.
- Utilize Second Step curriculum in conjunction with the elementary school counseling curriculum.
- Continue PBIS and positive school culture learning initiatives to enhance student engagement.
- Utilize Naviance college and career advising tools to support all secondary students in becoming college and career ready.
- Utilize Xello career exploration tools to support all 3<sup>rd</sup>-5<sup>th</sup> grade students in understanding options for future careers.
- Support and provide opportunities for WCPS staff to be trained in Restorative Practices.
- Facilitate Character Education initiatives PreK-12.
- Utilize and provide information on restorative approaches to work with staff and students including mediation, conflict resolution and providing opportunities to build relationships.
- Provide resources to address mental health, substance abuse, and at risk behaviors.
- Coach and further develop comprehensive school counseling programs with additional support from Coordinator of School Counseling.
- Monitor, provide informational nights and facilitate completion of FAFSA/MSFAA for students attending college beyond high school.

## School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
School Counselors	56.5	58.0	64.0	65.0	65.0	70.5
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	1.0
Total FTE	58.5	60.0	66.0	67.0	67.0	71.5
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
School Counselors	3,413,556	3,470,017	4,085,315	4,116,860	4,079,096	4,749,995
Instructional Assistants	79,826	82,303	60,635	67,315	50,560	31,024
Additional Employment	203,489	216,172	224,739	236,580	227,822	241,500
Instructional Substitutes	20,679	18,457	7,676	5,258	167	8,000
	3,717,550	3,786,949	4,378,365	4,426,014	4,357,645	5,030,519
<b>Contracted Services</b>						
Contracted Services	1,200	500	1,663	800	0	0
	1,200	500	1,663	800	0	0
<b>Supplies and Materials</b>						
Office Supplies	1,503	1,093	884	1,474	1,171	1,500
Career Counseling - Reg. Prog.	46,963	46,181	17,399	45,684	42,388	40,000
Counseling - Career & Technology	1,013	0	2,014	2,972	1,452	3,000
Computer Software	112,223	114,935	5,500	119,069	124,469	132,500
Student Service Learning Materials	0	0	2,250	1,637	2,328	4,000
PBIS Materials	1,395	1,229	0	630	630	10,000
Conflict Resolution Materials	2,034	2,157	550	0	0	2,000
	165,130	165,596	28,597	171,465	172,438	193,000
<b>Other Charges</b>						
Travel	662	1,127	513	201	314	1,000
Dues & Subscriptions	8,605	8,766	9,084	11,349	9,196	8,200
	9,267	9,893	9,596	11,550	9,509	9,200
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>3,893,146</b>	<b>3,962,938</b>	<b>4,418,222</b>	<b>4,609,829</b>	<b>4,539,592</b>	<b>5,232,719</b>

# Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

## Program Description

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

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

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

- Positive Beh. Intervention Supports (PBIS) Systems,
- Social emotional development
- Conflict resolution and peer mediation,
- Assessment training for special education,
- Cognitive and Threat assessments,
- Student Support Teams,
- Crisis response Team, and
- Response to instruction and program monitoring.

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

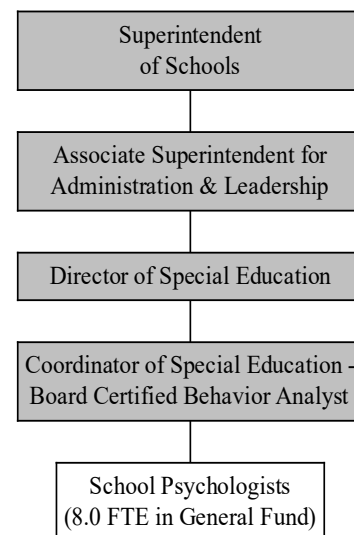
In addition to the general fund budget, current funding for these programs is supplemented by special education grant funding.

## Program Outcomes

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

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

## Program Organization



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

## Program Highlights for FY2023

- Work to enhance formative progress monitoring, social emotional support for parents through coaching and support for schools to ensure all services are delivered in each student's least restrictive environment while maximizing post-secondary outcomes.
- Support schools to ensure compliance with all special education self-assessment indicators and significant disproportionality.



## Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	7.5	7.5	7.5	8.0	8.0	8.0
Total FTE	7.5	7.5	7.5	8.0	8.0	8.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	599,803	641,815	635,962	659,971	590,406	749,599
Additional Pay	4,513	1,668	1,180	1,235	12,401	2,000
	604,317	643,482	637,141	661,206	602,807	751,599
<b>Contracted Services</b>						
Psychologists	62,775	55,050	49,825	4,300	162,525	5,000
	62,775	55,050	49,825	4,300	162,525	5,000
<b>Supplies and Materials</b>						
Office Supplies	3,675	4,064	3,490	3,552	1,516	3,500
Small Equipment/Supplies	192	148	3,344	10,437	0	1,000
Computer Software	0	0	0	0	0	1,000
Assessment Materials	19,298	26,709	23,184	16,333	21,050	25,000
	23,165	30,921	30,018	30,322	22,566	30,500
<b>Other Charges</b>						
Travel	10,323	4,464	7,512	1,807	1,015	7,000
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>700,580</b>	<b>733,918</b>	<b>724,496</b>	<b>697,635</b>	<b>788,913</b>	<b>794,099</b>

# Special Education Programs in Washington County Public Schools

**MSDE Category: Special Education**

**MSDE Subcategory: Public School Instruction Programs**

## Program Description

Special education programs are mandated by state and federal regulations. Special education services are available in all 48 schools and specialized programs to serve students with disabilities (SWD). Washington County Public Schools (WCPS) provides services based on each student's individualized educational program (IEP). Services may include: (a) specially designed instruction, (b) speech language therapy, (c) adapted physical education, (d) physical and occupational therapy, (e) vision and hearing support, (f) assistive technology, (g) psychological support, (h) specialized transportation, (i) therapeutic support, and others as required.

Washington County Public Schools has lowered the SWD identification rate from 14.7% in 2002 to 10.9% in FY2020 through a series of pre-referral interventions and response to instruction. Teachers provide specially designed instruction in the general education classroom and targeted supplemental instruction with the support of special education as needed. Consultation services, pre-teaching, re-teaching, direct instruction, and intensive services are available as needed. Washington County Public Schools has specialized programs located within numerous schools and community settings that serve students with a variety of disabilities.

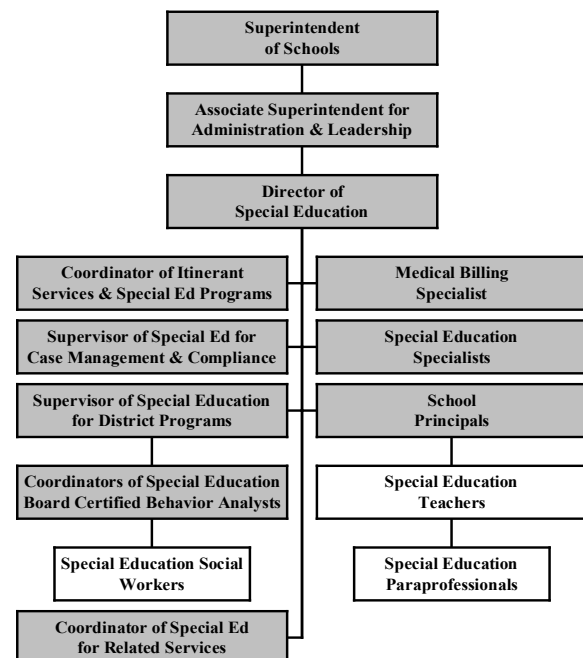
Special education initiatives for FY2023 are funded through federal, state, and local funds.

## Program Outcomes

- Implement IEP's for approximately 2,839 students with disabilities in their least restrictive environment.
- Ensure specialized instructional and intervention services within general education through the employment of the highest qualified staff possible.
- Enhance post-secondary outcomes and graduation rates for students with disabilities.

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

## Program Organization



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

## Program Highlights for FY2023

- Implemented training to staff in the use of Ukeru to be in compliance with a new Maryland law while simultaneously increasing safety for students and staff.
- Maximize student independence within their least restrictive environment.
- Continue reading and math interventions and response to instruction for SWD through on-going progress monitoring at each school.
- Strive to return students to their community school with proper accommodations and supports in place as soon as possible.

## Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Teachers						
Intervention	4.0	4.0	4.0	3.5	3.5	3.5
Social Workers	8.0	10.0	9.0	9.0	8.0	8.0
Special Education	148.6	147.6	148.6	148.3	148.3	148.3
Lead Teachers - Special Education	6.0	6.0	6.0	7.0	7.0	7.0
Occupational Therapists	6.0	6.0	6.0	6.0	5.6	5.6
Speech, Language, Audiology	20.0	19.0	19.0	20.0	20.0	20.0
Instructional Assistants	139.4	147.4	148.4	148.6	151.6	173.6
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	335.0	343.0	344.0	345.4	347.0	369.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Teachers						
Intervention	266,928	262,560	272,720	250,344	244,848	260,002
Social Workers	528,382	663,986	594,327	524,773	510,271	538,771
Special Education	9,286,486	9,464,466	9,831,268	9,781,294	9,738,134	10,442,122
Lead Teachers - Special Education	484,342	476,512	495,487	562,628	542,146	577,432
Occupational Therapists	413,366	422,004	432,766	414,915	406,381	445,974
Speech, Language, Audiology	1,518,163	1,286,959	1,290,489	1,057,768	1,055,708	1,606,955
Instructional Assistants	3,504,492	3,735,008	3,666,346	4,175,027	3,670,606	5,079,091
Occup. Therapist Assistants	115,359	118,292	120,523	125,899	127,191	138,364
Adult Correctional Facility Instr.	281	1,288	0	0	0	5,000
Additional Pay	54	73	8,787	0	113	1,000
Additional Empl./Summer School	338,242	393,560	385,386	373,502	304,557	385,000
Instructional Substitutes	517,069	424,230	344,228	203,377	441,392	543,000
Turnover Credit	0	0	0	0	0	(300,000)
	16,973,164	17,248,936	17,442,326	17,469,527	17,041,346	19,722,711
<b>Contracted Services</b>						
Legal Fees	54,500	77,120	91,285	114,163	69,218	80,000
Consultants	119,361	44,759	45,686	43,430	56,265	90,000
Speech/Language Therapists	0	0	0	0	0	300,000
Assessments	0	1,866	0	0	0	0
Interpreters	154,174	262,434	51,063	29,949	80,909	305,000
Other Contr. Serv. / Behavior Initiatives	221,592	78,359	54,226	136,416	295,673	10,000
	549,629	464,538	242,260	323,959	502,065	785,000
<b>Supplies and Materials</b>						
Office Supplies	4,544	5,972	3,174	6,195	1,561	5,000
Small Computer Equipment	0	0	0	6,162	0	0
Software	49,268	33,270	33,270	0	49,500	20,000
Instructional Materials	183,882	257,900	446,195	675,886	626,809	250,000
Assessment Materials	18,576	38,973	24,707	62,851	56,937	40,000
Library Materials	741	515	436	128	0	1,000
Other Supplies	0	433	0	0	0	0
	257,011	337,062	507,782	751,222	734,807	316,000
<b>Other Charges</b>						
Travel	44,103	61,936	56,101	22,957	51,075	60,000
Student Admission Fees	160	0	0	0	0	0
	44,263	61,936	56,101	22,957	51,075	60,000
<b>Property</b>						
Equipment	43,076	51,524	62,314	10,013	0	0
<b>Transfers</b>						
Maryland LEAs (Tuition)	32,490	59,819	20,345	13,812	36,705	30,000
<b>Program Total</b>	<b>17,899,633</b>	<b>18,223,815</b>	<b>18,331,128</b>	<b>18,591,489</b>	<b>18,365,997</b>	<b>20,913,711</b>

# Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

## Program Description

Non-public school programs are designed for students whose individualized education programs (IEP) unable to be currently implemented in a public education setting. These programs are highly specialized and are provided in private institutions that are approved by the Maryland State Department of Education. Funding for these placements is through the local school system, the state or provided by the placing agency (Department of Social Services or Department of Juvenile Services).

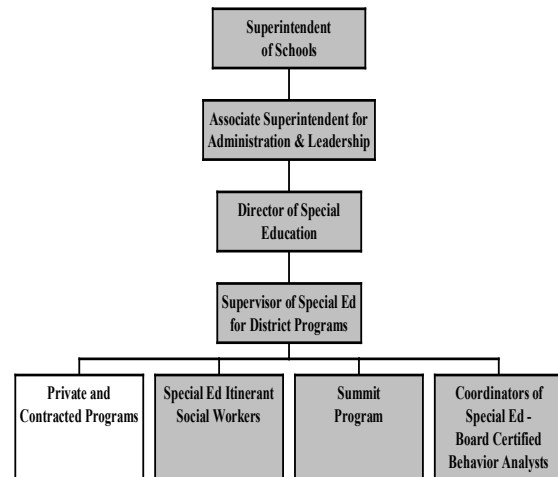
## Program Outcomes

- Increase positive proactive support to parents of students who do or may require this type of placement.
- Reduce the number of students needing services in non-public settings.
- Support students with emotional disabilities and behavioral concerns proactively in all settings prior to placement into a non-public school program.
- Support and monitor students with emotional disabilities and behavioral concerns so that they may successfully transition into their least restrictive environment (LRE).
- Provide additional targeted behavior support services in schools based upon each student's IEP.
- Provide services in the following areas to support students prior to consideration for non-public placement:
  - ☐ Psychological services
  - ☐ Pupil personnel services
  - ☐ Behavior support services
  - ☐ Interagency services
  - ☐ Therapeutic services

## Program Organization

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

and to monitor the placement of students in more restrictive or non-public settings.



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

## Program Highlights for FY2023

- Continue to increase consistent progress monitoring of students who require behavioral supports through student support teams and the classroom-focused improvement-process.
- Monitor all WCPS and state assessments for all non-public schools providing services to WCPS students.
- Increase the attendance percentage of students with disabilities who are enrolled in non-public schools.
- Review the academic and behavioral progress of students with disabilities in non-public schools on a regular basis and review/update LRE as appropriate.
- Ensure all special education self-assessment indicators and significant disproportionality targets are met.

## Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Transfers</b>						
Special Placements - Residential	716,784	591,815	383,899	348,219	819,400	725,000
Special Placements - Day	3,238,985	3,120,849	3,044,217	2,516,602	3,384,106	3,235,000
State Institutions	32,741	29,980	21,585	20,232	16,132	40,000
<b>Program Total</b>	<b>3,988,509</b>	<b>3,742,644</b>	<b>3,449,701</b>	<b>2,885,052</b>	<b>4,219,638</b>	<b>4,000,000</b>

# Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

## Program Description

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

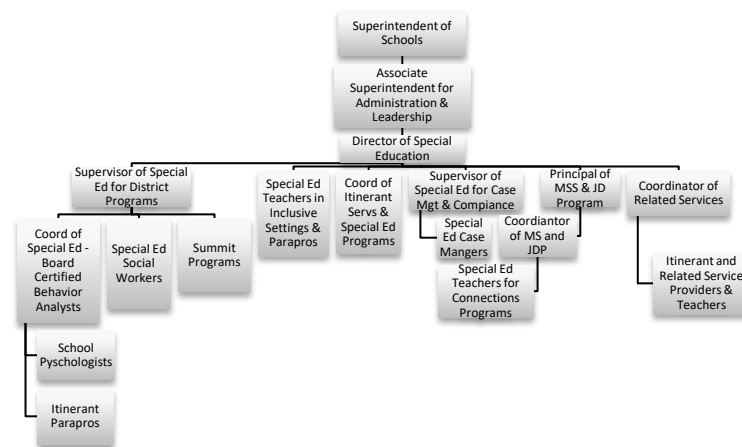
The WCPS Special Education department is committed to collaborating and aligning instructional and support services throughout the system. Professional development is planned as a team and delivered in a coordinated and targeted manner. In recognition of the varied needs of students, WCPS has created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

## Program Outcomes

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

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

## Program Organization



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

## Program Highlights for FY2023

- Continue meaningful professional development in critical areas of the Essential Curriculum, instruction, progress monitoring, content, response to instruction, universal design for learning, case management and service delivery while minimizing time away from instructing students.
- Enhance formative progress monitoring resources for staff to guide instruction and save time from conducting clerical duties.
- Support school teams to utilize and archive all progress monitoring data as a resource in defining student needs and implementing school-based actions plans for SWDs.
- Continue Systemic Social Emotional professional development opportunities for all staff and parents.

## Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Workshop Pay	34,308	36,217	935	11,685	26,013	35,000
Substitutes - Staff Develop.	7,205	93	0	130	0	0
	<u>41,513</u>	<u>36,310</u>	<u>935</u>	<u>11,815</u>	<u>26,013</u>	<u>35,000</u>
<b>Contracted Services</b>						
Consultants	225	0	0	0	0	0
	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Supplies and Materials</b>						
Workshop Materials	8,978	9,558	6,915	5,700	6,075	12,500
	<u>8,978</u>	<u>9,558</u>	<u>6,915</u>	<u>5,700</u>	<u>6,075</u>	<u>12,500</u>
<b>Other Charges</b>						
Travel	9,181	3,391	1,631	0	0	1,000
Professional Development	7,686	13,077	12,439	25,775	67,996	6,000
Dues & Subscriptions	3,344	1,297	1,197	4,481	7,834	3,000
	<u>20,212</u>	<u>17,765</u>	<u>15,267</u>	<u>30,256</u>	<u>75,830</u>	<u>10,000</u>
<b>Program Total</b>	<b>70,927</b>	<b>63,632</b>	<b>23,117</b>	<b>47,771</b>	<b>107,917</b>	<b>57,500</b>

# Administrators and School Staff in Local Special Education Centers

**MSDE Category: Special Education**

**MSDE Subcategory: Office of the Principal**

## Program Description

This cost center includes the Principal of Marshall Street School (MSS) and the Job Development Program (JDP). Responsibilities include supervision of the Connections Program (formerly termed Life Skills) relative to transitioning students to careers and making community connections. Additional tasks include the supervision and evaluation of staff members and the development, expansion, and improvement of special education programs which are designed to enhance educational outcomes while meeting diverse student needs.

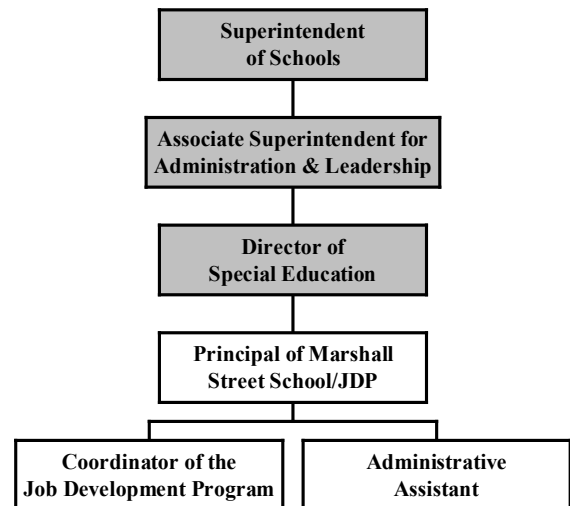
The JDP serves students who are 16 years and older. The primary focus of the program is to provide vocational training with the aim of preparing students for work experiences.

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

## Program Outcomes

- Successfully implement individual education programs (IEP) for approximately 83 students.
- Provide transition support (with community involvement) for students who will be exiting the school system.
- Provide opportunities for students to master functional skills that will result in greater independence.
- Provide support to ensure improved social skills and communication of all students.
- Provide authentic community-based employment settings to ensure successful post-secondary transitioning.
- Enhance student communication, employability skills and post-secondary outcomes.

## Program Organization



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

## Program Highlights for FY2023

- Continue meeting with stakeholders and work to provide optimal synchronous instruction through distance learning when required based upon environmental and student circumstances.
- Increase student engagement and parental support through periods of time requiring distance learning.
- Continue to enhance programs at all Washington County schools including MSS and JDP to align with authentic job skills, work experiences and improve post-secondary outcomes.
- Enhance authentic work-based experiences.
- Enhance communication and real-world implementation of technology.



## Administrators and School Staff in Local Special Education Centers

MSDE Category: Special Education

MSDE Subcategory: Office of the Principal

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Principals - Special Education	2.0	2.0	2.0	2.0	2.0	2.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	3.0	3.0	3.0	3.0	3.0	3.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Principals - Special Education	191,857	197,086	172,454	191,063	193,452	205,230
Clerical and Support	37,542	47,862	49,449	50,596	51,158	53,466
Additional Employment	193	173	177	251	417	500
	229,592	245,121	222,081	241,910	245,027	259,196
<b>Other Charges</b>						
Travel	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Program Total</b>	<b>229,592</b>	<b>245,121</b>	<b>222,081</b>	<b>241,910</b>	<b>245,027</b>	<b>259,196</b>

# Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

## Program Description

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

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

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

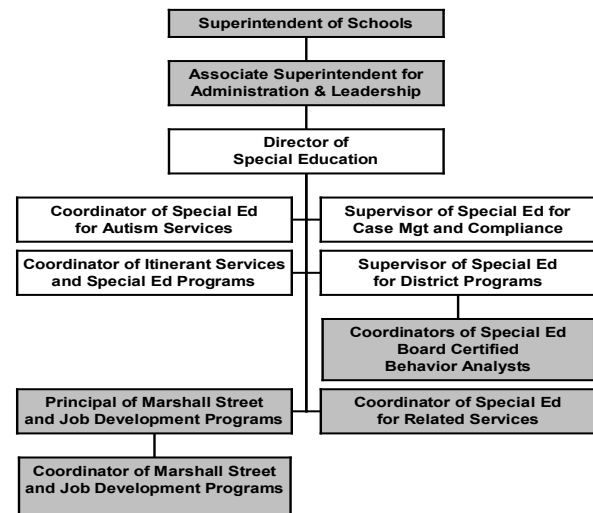
In addition to the duties noted above, the Coordinator of Itinerant Services and Special Education Programs also: (a) oversees the uninterrupted provision of related services and other services to students with disabilities (SWD); (b) ensures that IEPs are implemented in the least restrictive environment;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

## Program Outcomes

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

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

## Program Organization



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

## Program Highlights for FY2023

- Continue to enhance formative progress monitoring so teachers have access to all instructional and IEP documentation necessary through one system.
- Increase professional development with teachers to further build upon instructional strategies.
- Maximize student independence in their least restrictive environment.
- Ensure compliance with all special education indicators and Significant Disproportionality required by the Maryland State Department of Education.
- Continue to work on closing achievement gaps prior to and following a student receiving an IEP.
- Implement progress monitoring software developed to assist staff in planning for all students including SWDs.
- Increase oversight of non-public schools that provide educational services to WCPS students.
- Maximize post-secondary outcomes for all students with disabilities.

## Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	4.0	4.0	4.0	5.0	5.0	5.0
Special Education Specialists	6.0	6.0	6.0	5.0	5.0	5.0
Clerical and Support	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	13.0	13.0	13.0	13.0	13.0	13.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	428,999	442,255	455,522	525,044	500,978	564,632
Special Education Specialists	486,749	495,508	449,892	411,094	348,448	431,237
Clerical and Support	97,137	101,507	106,197	107,055	109,484	116,870
Clerical / Additional Pay	8,327	1,125	11,770	516	0	4,000
Summer / Additional Pay	3,504	904	0	2,962	0	1,500
	1,024,716	1,041,299	1,023,381	1,046,671	958,911	1,118,239
<b>Contracted Services</b>						
Consultants	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Supplies and Materials</b>						
Office Supplies	1,699	319	646	243	1,321	2,000
Small Equipment and Supplies	0	0	0	0	2,788	500
	1,699	319	646	243	4,109	2,500
<b>Other Charges</b>						
Travel	26,586	10,626	11,443	2,620	7,191	10,000
Dues & Subscriptions	4,596	4,059	3,975	6,404	411	5,000
	31,182	14,685	15,418	9,024	7,602	15,000
<b>Property</b>						
Equipment	3,139	0	0	0	0	0
<b>Program Total</b>	<b>1,060,735</b>	<b>1,056,303</b>	<b>1,039,445</b>	<b>1,055,937</b>	<b>970,622</b>	<b>1,135,739</b>



# S E C T I O N

2.d

## STUDENT AND SUPPORT STAFF

APPROVED  
OPERATING  
BUDGET

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**

# Student Services Programs

## MSDE Category: Student Personnel Services

### Program Description

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

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

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

Student Services supports efforts to enhance school climate and provides professional development aimed at understanding the needs of students from diverse backgrounds. Student Services also provides guidance on school disciplinary regulations and, as necessary, PPWs are involved in serious school-based disciplinary infractions. They also facilitate student placement in alternative educational settings, including the Washington County Family Center for pregnant and parenting students, as well as transitioning students to and from adjudicated placement.

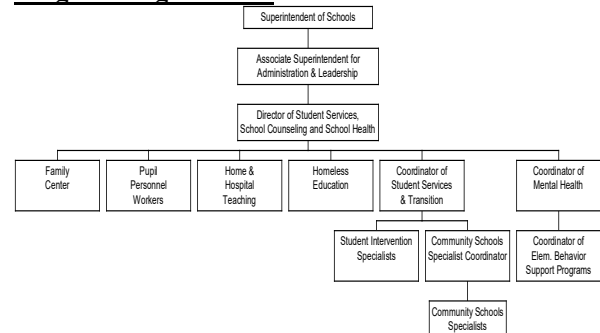
The school-based Student Intervention Specialists are key members of the dropout prevention initiative who work directly with a small group of targeted students. They serve as "graduation coaches," student advocates, and mentors who assist students to achieve school success and on-time graduation.

### Program Outcomes

Student Services staff will:

- Provide support for students and schools in order to ensure regular school attendance and on-time graduation.
- Reduce suspensions and out-of-school placement.
- Ensure accurate enrollment practice and reporting in compliance with state law.
- Serve as liaison with and provide referrals to youth and family-serving agencies.
- Coordinate the home and hospital teaching and parent teaching/home schooling programs.
- Maintain a relationship with the court system to promote school attendance and reduce truancy.
- Provide consultation and training for school staff on enrollment, discipline, homelessness, and student welfare.
- Ensure compliance with the McKinney Vento Homeless Education Act and provide support for homeless students and families.

### Program Organization



### Program Highlights for FY2023

In FY2023 Student Services staff will:

- Enhance efforts to: improve attendance at all levels; respond to the needs of students experiencing challenges; and improve Student Support Team (SST) practice.
- Collaborate with system and agency partners to provide training and guidance in areas related to improved school climate, trauma-informed practice and mental health support.
- Support schools with investigating allegations of sexual harassment while maintaining compliance with Title IX.

## Student Services Programs

MSDE Category: Student Personnel Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Pupil Personnel Workers	7.0	8.0	8.0	8.0	8.0	8.0
Social Workers	11.0	11.0	15.0	20.0	20.0	25.0
Clerical and Support	2.5	2.5	2.0	2.0	2.0	2.0
Total FTE	20.5	21.5	25.0	30.0	30.0	35.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Pupil Personnel Workers	623,867	740,201	753,200	761,678	729,875	769,890
Social Workers	738,999	756,892	1,052,427	1,325,078	1,337,923	1,803,732
Clerical and Support	125,175	128,061	107,859	107,631	110,819	116,026
Additional Pay	7,032	10,292	20,787	14,236	20,569	22,500
Instructional Substitutes	657	1,299	283	316	370	500
	1,495,730	1,636,744	1,934,555	2,208,939	2,199,554	2,712,647
<b>Contracted Services</b>						
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	75,000
Title IX Contracted Services	0	0	0	0	634	0
	75,000	75,000	75,000	75,000	75,634	75,000
<b>Supplies and Materials</b>						
Office Supplies	4,216	3,942	4,277	9,288	9,615	4,000
Small Equipment and Supplies	983	856	963	1,020	887	1,000
Attendance Incentive Materials	1,990	2,000	2,000	2,000	3,109	2,000
	7,190	6,798	7,240	12,308	13,611	7,000
<b>Other Charges</b>						
Travel	3,945	0	4,261	1,132	2,894	4,000
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>1,581,864</b>	<b>1,718,542</b>	<b>2,021,056</b>	<b>2,297,379</b>	<b>2,291,693</b>	<b>2,798,647</b>

# Student Health Programs

## MSDE Category: Student Health Services

### Program Description

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

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

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

WCPS also provides private duty nursing staff (when necessary) and supervisory nursing duties for certified nursing assistants/certified medication technicians, LPNs, and registered nurses not supported through MMC directly. WCPS continues to fund physical therapy services and supplies to support the school health programs through the school system budget. Medical Director is provided by MMC for health related consultation and guidance.

### Program Outcomes

School Health Programs will provide services for:

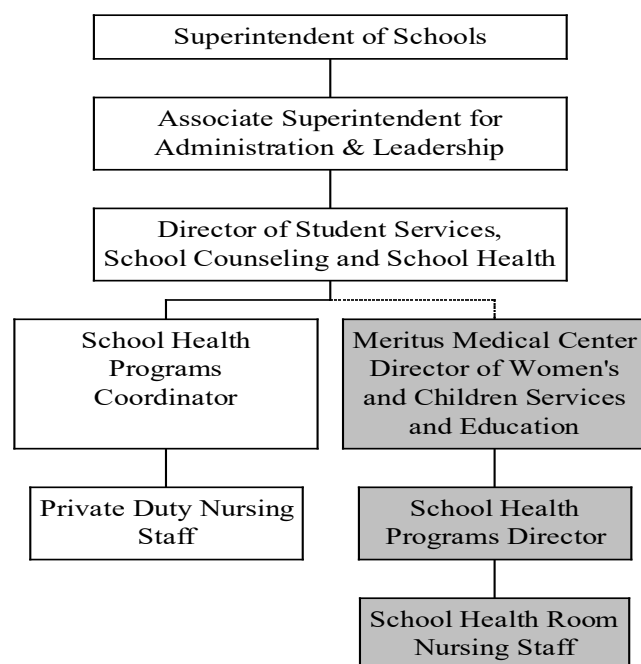
- All students in WCPS will meet state requirements for immunizations.
- Special needs students who require health care services will be included in appropriate programs.
- All students and families will be able to access community services including health care, mental health, or other services as needed.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

- School health services will support staff and students through participation on crisis teams and other emergency planning activities.

### Program Organization

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

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



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

### Program Highlights for FY2023

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

## Student Health Programs

MSDE Category: Student Health Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	1.0	1.0	1.0	1.0	1.0	2.0
Physical Therapist	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistant - Health Services	4.0	5.0	7.0	7.0	6.0	6.0
Nurses	12.0	11.0	11.0	11.0	11.0	11.0
Clerical and Support	0.5	0.5	0.5	0.5	0.5	1.0
Total FTE	20.5	20.5	22.5	22.5	21.5	23.0

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	96,690	99,186	102,162	119,549	129,329	202,243
Physical Therapist	239,555	252,563	260,937	266,183	269,509	285,920
ParaPro - Health Services	91,991	121,854	151,831	108,175	85,792	157,396
Nurses	312,466	317,279	296,367	250,888	238,514	421,804
Clerical and Support	24,578	25,321	16,951	16,708	20,029	36,635
Temporary Employment	0	0	0	0	2,705	0
Additional Pay	2,345	140	5,985	14,551	4,358	3,000
Instructional Substitutes	8,202	3,694	9,282	1,594	3,649	10,000
Substitute - Nurses	26,391	30,952	9,502	3,643	18,678	25,000
	802,217	850,988	853,017	781,290	772,563	1,141,998
<b>Contracted Services</b>						
Equipment Repair	22,460	21,750	23,433	24,475	26,675	1,000
Nursing Services	2,889,941	3,044,367	2,201,077	1,821,303	2,005,993	3,054,260
Physical/Occupational Therapists	6,200	0	0	0	0	0
Other Contracted Services	88,321	92,892	81,342	1,199	82,846	135,000
	3,006,922	3,159,008	2,305,852	1,846,977	2,115,515	3,190,260
<b>Supplies and Materials</b>						
Office Supplies	12,498	9,695	10,275	11,310	26,120	10,000
Computer Software	36,385	33,475	37,185	37,640	37,640	39,500
Medical Supplies	47,774	115,613	141,737	74,930	57,924	145,000
	96,658	158,783	189,197	123,880	121,684	194,500
<b>Other Charges</b>						
Travel	4,015	6,119	6,252	1,006	3,949	5,000
<b>Property</b>						
Equipment	3,268	2,232	0	2,275	0	0
<b>Program Total</b>	<b>3,913,080</b>	<b>4,177,131</b>	<b>3,354,318</b>	<b>2,755,428</b>	<b>3,013,712</b>	<b>4,531,758</b>



# Student Transportation Programs

## MSDE Category: Student Transportation Services

### Program Description

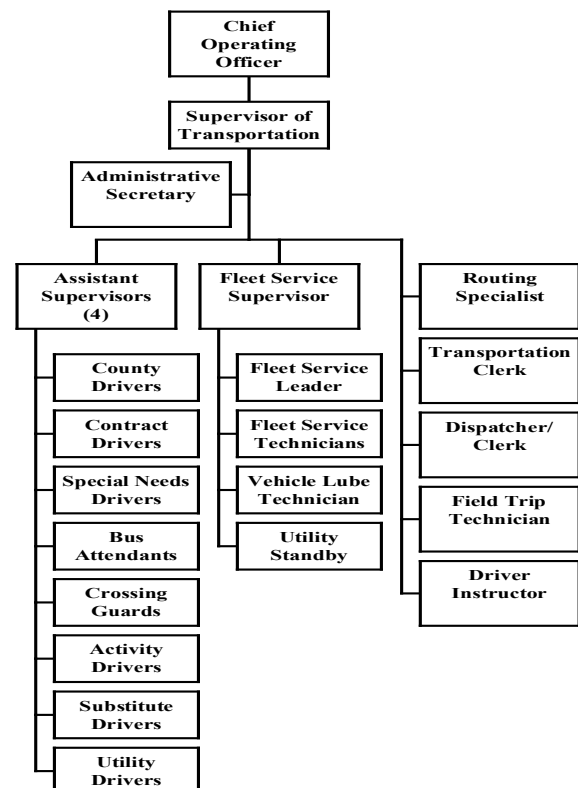
The mission of the Washington County Public School (WCPS) Pupil Transportation Office (PTO) is to provide safe, reliable and efficient transportation services. The PTO has one of the lowest per pupil costs in the state. The PTO arranges and supervises bus routes and schedules for WCPS. In addition, the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

### Program Outcomes

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

- Provide approximately 50 route vehicles to support summer school programs.
- Provide out-of-district transportation for special needs programs, both public and non-public.
- Provide COMAR required in-service training to maintain certified drivers and attendants.
- Provide for the transportation of students through the use of private contractors.

### Program Organization



### Program Highlights for FY2023

- Continue extended learning transportation.
- Continue to recruit and train qualified school bus drivers and attendants.
- Continue summer programs transportation.
- Continue a network of transportation for high school magnet and signature programs.
- Maintain an effective county-owned bus replacement plan.
- Continue transportation for increasing number of Students in Transition.
- Continue replacement of WCPS pool cars.

## Student Transportation Programs

MSDE Category: Student Transportation Services

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

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	376,766	404,282	416,419	399,455	415,285	450,387
Clerical and Support	231,923	239,417	248,846	254,956	261,856	275,838
Driver Trainer	60,573	62,984	64,334	51,418	64,277	66,103
Shop Foreman	80,875	83,691	85,812	85,320	80,709	92,460
Garage Employees	439,863	449,470	463,091	473,694	482,593	504,216
Bus Drivers	2,878,573	3,179,549	3,175,620	2,919,491	3,707,250	4,049,955
Bus Attendants	612,223	631,826	667,680	597,969	567,706	1,053,976
Temporary Employment	0	0	0	0	0	0
Additional Pay	222,185	224,367	195,588	84,210	285,450	150,000
Summer School Transp.	106,243	105,728	105,353	85,263	36,778	0
In-service Training	22,478	27,646	30,361	21,966	17,894	27,000
Substitute Bus Drivers	328,878	298,407	168,511	82,369	246,351	300,000
Substitute Bus Attendants	300,810	494,373	247,497	113,701	238,255	200,000
Turnover Credit	0	0	0	0	0	(150,000)
	5,661,389	6,201,742	5,869,112	5,169,812	6,404,406	7,019,936

<b>Contracted Services</b>						
Consultants	1,890	1,947	1,986	137,986	2,088	2,500
Physical Exams	21,983	24,205	19,249	19,432	22,702	25,000
Drug Testing	8,607	9,742	8,566	9,012	12,102	10,000
Contracted Training	11,806	10,125	11,746	7,359	25,398	12,000
Repairs - Private Garages	47,036	27,498	48,619	28,845	143,923	50,000
Other Contracted Services	0	0	0	1,249,800	20,725	0
Contracted Drivers	3,026,737	2,925,201	2,742,407	2,613,803	3,016,264	3,082,000
Public Carriers	39,146	57,182	34,464	18,796	31,732	50,000
	3,157,205	3,055,899	2,867,036	4,085,032	3,274,933	3,231,500

<b>Supplies and Materials</b>						
Training Supplies	1,079	1,273	132	667	1,198	1,400
Small Computer Equipment	0	0	0	6,978	0	0
Computer Software	97,260	90,821	90,454	89,924	74,517	100,000
Tires, Repairs & Disposal Fees	36,202	56,706	75,553	26,401	24,925	50,000
Repair & Maintenance Parts	300,613	368,932	293,826	287,185	295,956	290,000
Title and Transfer Fees	1,795	3,537	2,240	800	400	2,000
Uniforms	24,992	20,827	0	30,221	0	18,000
Miscellaneous Supplies & Mat.	116,813	101,394	114,102	158,563	118,283	110,000
	578,754	643,489	576,307	600,739	515,279	571,400

**Student Transportation Programs (Continued)**

<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Other Charges</b>						
Travel/Professional Dev.	5,535	7,573	2,620	0	2,885	4,500
Dues & Subscriptions	425	384	650	267	155	1,500
Insurance - Buses	122,516	105,935	98,134	112,248	99,497	125,000
Vehicle Fuel, Oil, Etc.	788,997	831,526	502,678	290,931	1,260,948	1,157,500
Operations Credit	(411,148)	(349,027)	(172,261)	(100,286)	(296,404)	(400,000)
School System Activities Transp.	136,822	131,690	103,304	116,849	179,421	130,000
Arts Enrichment - Transp.	39,963	45,292	20,494	0	20,278	30,000
Extended Learning - Transp.	15,343	12,371	6,880	2,958	8,888	25,000
Co-Curricular Trips	73,139	53,682	31,485	7,083	41,652	80,000
Student Transportation - CTE	31,943	38,683	24,359	13	16,105	25,000
Student Transportation - Special Ed	2,267	0	2,753	0	0	2,000
Upward Bound Tutoring Prog. Transp.	40,567	44,804	28,301	902	40,393	50,000
	<u>846,370</u>	<u>922,912</u>	<u>649,397</u>	<u>430,965</u>	<u>1,373,818</u>	<u>1,230,500</u>
<b>Property</b>						
Equipment Other than Buses	39,499	11,574	123,106	16,057	11,361	30,000
Buses	1,652,907	1,477,464	1,530,977	395,224	1,624,026	1,554,073
Board Staff Vehicles	19,565	57,578	70,225	41,814	24,820	45,000
	<u>1,711,971</u>	<u>1,546,616</u>	<u>1,724,308</u>	<u>453,095</u>	<u>1,660,208</u>	<u>1,629,073</u>
<b>Program Total</b>	<b>11,955,688</b>	<b>12,370,659</b>	<b>11,686,159</b>	<b>10,739,643</b>	<b>13,228,643</b>	<b>13,682,409</b>

# Facilities Operations Programs

MSDE Category: Operation of Plant

## Program Description

Facilities Operations Programs are administered through the Facilities Maintenance and Operations Department, the Information Management and Instructional Technology Department, and the Safety and Security Specialist. The Facilities Operations Program works to provide all employees and students with a safe, secure, clean, and aesthetically pleasant environment that is conducive to learning.

Program functions include:

- Provide technical support and training to the school-based and other custodial staff.
- Specify and provide all custodial supplies.
- Implement the Board's safety and environmental program.
- Repair and replace operations equipment as necessary.

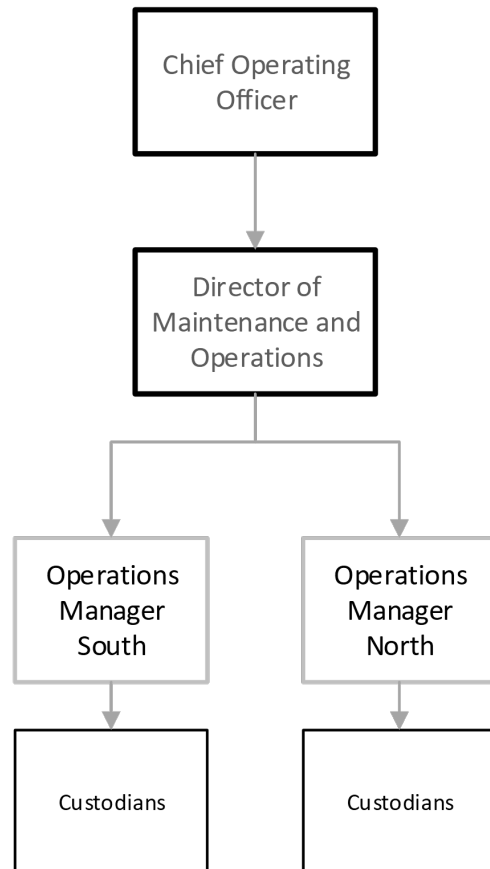
## Program Outcomes

- Ensure that buildings are well maintained.
- Train staff to handle all operational situations.
- Ensure that the school system adheres to all safety programs and maintains all required reporting.
- Reduce vandalism and increase security.

## Program Highlights for FY2023

- Monitor WCPS' recycling program.
- Complete lead and water testing and remediation at all school buildings.
- Perform energy savings projects through Empower Maryland incentives.
- Monitor requests for cleaning supplies using electronic inventory control program.
- Replace aging custodial equipment with more efficient equipment and processes.

## Program Organization



## Facilities Operations Programs

MSDE Category: Operation of Plant

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	2.5	3.5	3.5	3.0	3.0	3.0
Custodial Personnel	190.0	194.0	194.0	192.4	192.4	192.4
Regional Custodial Personnel	4.0	0.0	0.0	0.0	0.0	0.0
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	2.0
Specialists/Technicians	1.0	0.0	0.0	0.0	0.0	0.0
Total FTE	199.5	199.5	199.5	197.4	197.4	197.4
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	239,277	262,844	277,911	283,460	206,027	260,624
Custodial Personnel	6,994,212	7,171,521	7,156,874	7,098,200	6,897,307	7,617,291
Regional Custodial Personnel	148,671	0	0	0	0	0
Specialists/Technicians	19,998	0	0	0	0	0
Warehousing & Distribution Pers.	77,210	79,656	81,858	84,503	84,724	87,905
Additional Wages/Substitutes	611,078	640,377	821,716	298,759	668,356	480,000
Turnover Credit	0	0	0	0	0	(150,000)
	8,090,446	8,154,398	8,338,360	7,764,922	7,856,415	8,295,820
<b>Contracted Services</b>						
Facility Rental	130,683	146,095	137,618	67,402	87,254	100,000
Equipment Rental	11,619	10,634	10,634	4,670	14,220	5,000
Time Clocks, Fire Alarms	5,716	66,948	176,929	(3,035)	2,439	40,000
Elevator Service Contracts	4,730	24,719	38,640	57,960	47,424	50,000
Equipment Repair - Other	14,498	1,043	4,411	11,838	3,107	20,000
Equipment Repair - CTE	12,111	13,947	16,657	33,208	28,233	15,000
Equipment Repair - Science	0	0	25,965	8,224	10,965	20,000
Equipment Repair - P.E./Arts	21,627	16,524	16,159	8,642	19,668	20,000
Other Contracted Services	782	52,603	232	925	2,370	2,500
Trash Removal	303,263	377,683	272,772	265,933	312,718	370,000
Snow Removal	81,674	99,743	24,709	103,677	57,361	75,000
Mowing Grass	32,685	50,662	27,410	0	0	0
	619,388	860,601	752,136	559,444	585,758	717,500
<b>Supplies and Materials</b>						
Postage	72,454	48,526	242,005	125,608	52,862	85,000
Uniform Maintenance	4,593	2,672	238	2,924	360	5,500
Operational Supplies	911,672	869,716	1,064,678	1,276,946	995,337	895,000
	988,719	920,914	1,306,921	1,405,479	1,048,559	985,500
<b>Other Charges</b>						
Recertification Training	1,373	838	326	270	3,706	3,000
Vehicle Insurance	52,007	50,933	46,298	54,108	46,626	55,000
Vehicle Fuel, Oil, Etc.	19,346	19,451	15,162	24,599	46,502	37,500
Insurance on Buildings	326,403	351,523	299,638	408,019	430,005	443,500
Insurance Deductible	1,485	1,428	9,095	6,334	19,166	8,000
Water and Sewer	518,741	697,108	506,047	571,877	733,070	750,000
Fuel - Heating	360,847	373,420	270,239	165,150	316,611	360,000
Electricity	3,966,483	4,092,099	3,434,176	3,546,145	3,794,420	4,885,000
Natural Gas & Propane	545,700	559,917	659,886	623,173	709,001	780,000
	5,792,384	6,146,716	5,240,867	5,399,676	6,099,107	7,322,000
<b>Property</b>						
Equipment	149,494	145,118	250,328	130,349	109,253	100,000
	149,494	145,118	250,328	130,349	109,253	100,000
<b>Program Total</b>	<b>15,640,431</b>	<b>16,227,748</b>	<b>15,888,612</b>	<b>15,259,870</b>	<b>15,699,091</b>	<b>17,420,820</b>

# Technology Support & Maintenance

## MSDE Category: Operation of Plant

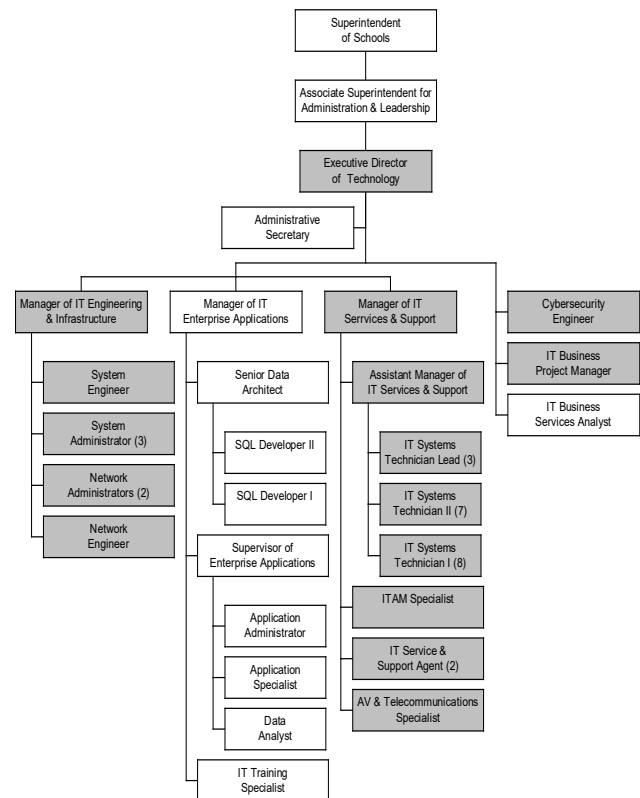
### Program Description

The Technology Support and Maintenance department provides the technology infrastructure, cybersecurity, telecommunications, device management, technical support services, internet connectivity, as well as enterprise collaboration and productivity software used by students and staff throughout the school system. These services enable teaching, learning, and business operations to run effectively and efficiently and help ensure high-quality learning experiences can be designed for all students across different instructional methods.

### Program functions and outcomes include:

- Providing technology solutions in a secure, reliable, efficient, robust, cost effective, and timely manner
- Maintaining a proactive and sustainable technology lifecycle management program for all student and staff devices and the school system's extensive network and server infrastructure
- Managing and supporting enterprise systems, such as Microsoft and Google
- Ensuring compliance, security, reliability, and integrity of WCPS systems, network, data and computing environment
- Providing robust and secure, internal and external internet connectivity to all WCPS locations, including local and wide area networks
- Providing telephone service for all WCPS schools and offices
- Providing mobile phones and data plans for designated staff
- Providing cybersecurity awareness, prevention, and detection to staff, students, and devices
- Supporting WCPS Security with facility access controls and video monitoring
- Servicing the technical support needs of all WCPS schools and facilities with a cadre of mobile system technicians
- Planning classroom technology to ensure equity across schools and sustainable, supportable, and fiscally responsible technology procurement and management
- Managing Information Technology Asset Management, inventory, supply, and logistics

### Program Organization



### Program Highlights for FY2023

- Manage a sustainable technology plan featuring device and infrastructure replacement strategy that aligns and supports the learning needs of WCPS students
- Continue with Standard Classroom Technology rollout, replacing older projection equipment and wiring
- Support cloud migration of key systems
- Manage and administer infrastructure and key enterprise systems

## Technology Support & Maintenance

MSDE Category: Operation of Plant

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Technology - Professional	11.5	11.5	13.5	13.5	13.5	13.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Tech. Electronics Technicians	12.0	12.0	12.0	12.0	12.0	12.0
Total FTE	24.5	24.5	26.5	26.5	26.5	26.5
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	840,472	835,990	1,013,629	1,008,489	1,072,209	1,194,362
Clerical and Support	59,732	59,953	61,768	60,191	53,259	41,767
Electronics Technicians	569,726	576,239	571,604	600,798	615,505	639,380
Temporary Employment	0	17,263	18,223	2,136	12,510	15,000
Additional Wages	19,214	32,056	63,278	53,604	35,945	20,000
	1,489,143	1,521,501	1,728,502	1,725,218	1,789,428	1,910,509
<b>Contracted Services</b>						
Tech. - Service Contracts	1,010,538	948,190	1,435,903	1,202,045	1,900,400	1,507,000
Tech. - Repairs & Maintenance	331,033	475,951	317,375	290,377	249,025	400,000
	1,341,571	1,424,141	1,753,278	1,492,422	2,149,425	1,907,000
<b>Supplies and Materials</b>						
Office Supplies	1,991	2,004	1,885	1,952	1,792	2,000
Tech. Support Supplies	203,893	227,050	448,905	264,204	263,579	300,000
Small Computer Equipment	19,247	100,128	459,722	1,080,567	466,862	650,000
Computer Software	379,682	435,952	733,734	471,966	477,271	407,000
	604,813	765,134	1,644,246	1,818,688	1,209,504	1,359,000
<b>Other Charges</b>						
Travel/Prof. Dev.	17,009	6,828	8,017	25,861	28,666	30,000
Communications	59,573	76,926	95,781	85,636	112,992	105,000
	76,582	83,754	103,798	111,498	141,657	135,000
<b>Property</b>						
Equipment	522,747	1,046,857	391,115	96,960	0	100,000
	522,747	1,046,857	391,115	96,960	0	100,000
<b>Program Total</b>	<b>4,034,857</b>	<b>4,841,387</b>	<b>5,620,938</b>	<b>5,244,786</b>	<b>5,290,014</b>	<b>5,411,509</b>

# Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

## Program Description

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

Program personnel are responsible for the following:

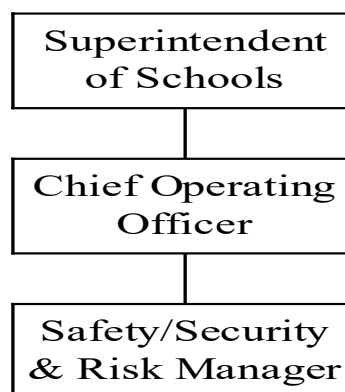
- Coordinate Safe to Learn Act requirements with the Center for School Safety.
- Staying abreast of developments in the security, safety, and risk management disciplines.
- Assisting Human Resources with providing in-service training.
- Assisting Legal Counsel and Human Resources with internal investigations and parent issues.
- Serving as the liaison with the Maryland Association of Boards of Education (MABE), risk managers, and safety workgroups.
- Conducting periodic safety and security surveys of WCPS' facilities.
- Monitoring safety and security drills.
- Serving as the WCPS' liaison with local police, including school resource officers (SROs), fire marshal, and fire and rescue agencies.
- Acting as a resource for teachers, staff, and administration.
- Oversee the function of the Command Center.
- Work with Facilities and Maintenance on new projects and safety grants.
- Assist Purchasing Department with safety bid applications.

## Program Outcomes:

The Safety/Security and Risk Management Office will:

- Conduct peril inspections to ensure a safe and secure environment.
- Sponsor training activities.
- Coordinate the SRO program.
- Update the Emergency Plan Book annually.
- Manage Command Center operations during emergency situations or perform site visits during the emergency.
- Ensure the security monitoring equipment is maintained and upgraded as necessary.

## Program Organization



## Program Highlights for FY2023

In FY2023 the Safety/Security and Risk Management Office will:

- Provide Emergency Planning Training to new school administrators and review with all school administrators.
- Assist with security best practice procedures.
- Inspect schools and offer suggestions to the Facilities Department for future safety projects.
- Coordinate Safety Planning Training with the Maryland Center for School Safety.



## Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	1.2	1.2	1.2	1.2	1.2	1.2
School Lobby Receptionist	4.0	4.0	4.0	0.0	0.0	0.0
Crossing Guards	22.0	22.0	22.0	22.0	22.0	22.0
Total FTE	27.2	27.2	27.2	23.2	23.2	23.2
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	123,904	125,244	129,004	130,251	132,011	140,146
School Lobby Receptionist	90,829	94,712	95,027	0	0	0
Crossing Guards	212,611	226,922	218,116	215,161	208,419	276,325
Additional Wages	3,032	1,612	54	8	0	0
Substitute-Crossing Guards	13,507	7,795	5,565	0	4,300	15,000
	443,885	456,285	447,766	345,420	344,730	431,471
<b>Contracted Services</b>						
Tech. - Service Contracts	110,256	117,596	150,444	206,233	95,586	90,000
School Resource Officers	635,412	646,577	638,143	842,807	686,146	1,181,000
Security	20,343	12,372	16,337	29,243	14,004	30,000
	766,012	776,545	804,924	1,078,282	795,736	1,301,000
<b>Supplies and Materials</b>						
Office Supplies	916	0	130	510	0	500
Small Computer Equipment	157,667	183,131	211,939	635,306	424,837	135,000
Computer Software	0	40,586	40,680	47,412	58,377	50,000
Crossing Guard Uniforms/Supplies	3,097	3,100	2,773	3,000	2,996	3,000
Other - Miscellaneous	251,428	5,885	20,869	6,260	23,811	25,000
	413,108	232,703	276,391	692,488	510,021	213,500
<b>Other Charges</b>						
Travel/Professional Dev.	14,116	15,572	8,964	4,260	11,842	14,000
Dues & Subscriptions	0	0	0	0	0	100
Liability Insurance - Resource Officers	0	0	6,913	7,451	6,320	7,500
	14,116	15,572	15,877	11,711	18,161	21,600
<b>Property</b>						
Equipment	78,391	63,290	71,670	0	0	0
	78,391	63,290	71,670	0	0	0
<b>Program Total</b>	<b>1,715,511</b>	<b>1,544,394</b>	<b>1,616,628</b>	<b>2,127,900</b>	<b>1,668,648</b>	<b>1,967,571</b>

# Facilities Maintenance Programs

## MSDE Category: Maintenance of Plant

### Program Description

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

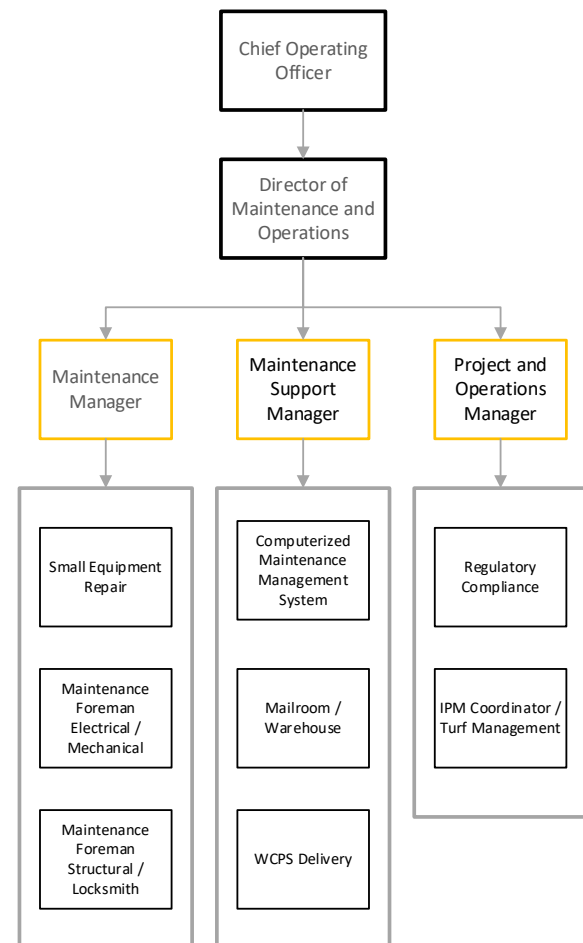
The Facilities Maintenance and Operations Department will:

- Maintain mechanical equipment in WCPS facilities.
- Maintain plumbing devices in WCPS facilities.
- Maintain the physical building structure of all WCPS facilities.
- Maintain grounds and athletic fields.
- Inspect and maintain physical education and athletic equipment.
- Operate an integrated pest management and pesticide notification program for WCPS properties.
- Perform project management for minor modifications to existing structures.
- Maintain oil tanks per Environmental Protection Agency (EPA).
- Provide and maintain devices for the security of students and staff.
- Deliver school mail, packages, and equipment.
- Utilize an energy management software to make informed conservation decisions.

### Program Outcomes

- Eliminate school closings due to failing infrastructure.
- Eliminate property losses due to fire, oil spills, or utility failures.
- Reduce utility costs through energy management practices and equipment maintenance.
- Eliminate interruptions of the educational day through preventive maintenance.
- Manage renovation projects to replace aging systems and finishes.

### Program Organization



### Program Highlights for FY2023

- Continue to address the reduction of deferred maintenance as the budget allows.
- Increase preventive maintenance activities to improve reliability of building systems.
- Improve interior aesthetics of buildings through painting and flooring projects.
- Support capital improvement projects not funded through local funding source.
- Monitor and adjust the utilities budget to reflect current rates and conduct energy audits.
- Reduce utility costs through competitive bidding.

## Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	1.5	1.5	1.5	3.0	3.0	3.0
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Maintenance Personnel	35.0	35.0	35.0	34.0	34.0	34.0
Total FTE	38.5	38.5	38.5	39.0	39.0	39.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	124,900	131,915	127,987	199,853	252,707	292,490
Clerical and Support	83,334	85,975	88,659	91,762	91,444	95,627
Maintenance Personnel	1,743,917	1,569,213	1,504,992	1,569,633	1,462,003	1,734,174
Additional Pay	92,673	85,300	168,628	57,427	125,286	95,000
	2,044,824	1,872,402	1,890,265	1,918,674	1,931,440	2,217,292
<b>Contracted Services</b>						
Consultants	30,482	71,013	16,904	2,390	1,068	40,000
Equipment Rental	52,610	73,161	41,933	48,550	50,385	30,000
Equipment Repairs	5,107	662	6,773	13,015	5,161	25,000
Vehicle Repairs	51,864	105,431	66,204	33,151	105,274	35,000
Electrical Repairs	89,880	223,535	75,069	19,112	170,507	125,000
Emergency Repairs	0	1,560	21,687	0	0	40,000
Engineering/Architectural Services	216,314	201,792	197,928	1,069,460	442,065	200,000
Building Renovation	1,209,338	1,827,864	2,486,758	1,897,364	2,140,989	3,920,000
Paving/Resurfacing	446,976	209,642	830,848	251,489	383,478	250,000
Masonry/Concrete Work	222,421	125,449	298,358	205,263	95,540	60,000
Signage	8,546	38,500	34,080	3,395	16,472	20,000
Landscaping and Grading	22,303	12,610	20,533	24,965	1,500	80,000
Fencing	24,385	49,530	24,628	28,333	117,864	50,000
Bleacher Seating	213,630	0	0	0	0	100,000
Draperies and Shades	8,270	1,188	0	7,515	0	25,000
Flooring	156,398	452,364	529,471	348,697	195,064	150,000
Painting	152,680	93,725	331,741	206,264	24,679	100,000
Plumbing	18,477	23,575	48,574	16,949	287,517	150,000
Fire/Life Safety	676,306	354,722	312,662	375,177	394,216	300,000
HVAC	576,685	656,620	808,457	774,912	774,425	600,000
Roofing	715	0	2,500	0	0	25,000
EPA Compliance Services	213,093	297,740	255,930	162,647	89,905	200,000
Locker Repairs/Replacement	0	0	16,136	0	0	40,000
Chalkboard/Tackboard Replac.	1,481	0	0	0	0	6,000
	4,397,960	4,820,684	6,427,173	5,488,648	5,296,111	6,571,000
<b>Supplies and Materials</b>						
Plumb., Mech., Elect., Struc. Sup.	1,260,599	1,299,148	1,102,261	1,252,788	894,913	1,309,000
Small Equipment & Furniture	55,257	36,979	193,575	83,782	111,748	125,000
Uniform Maintenance	6,744	10,854	8,496	14,071	12,899	10,000
	1,322,600	1,346,981	1,304,332	1,350,641	1,019,561	1,444,000
<b>Other Charges</b>						
Travel	5,036	7,537	7,855	3,040	6,077	6,000
Recertification Training	2,891	0	0	10,002	26,182	4,000
Vehicle Fuel, Oil, Etc..	80,805	82,356	69,857	67,496	93,396	108,000
	88,732	89,893	77,712	80,539	125,654	118,000
<b>Property</b>						
Equipment	222,340	198,981	277,139	111,628	125,808	205,000
<b>Program Total</b>	<b>8,076,457</b>	<b>8,328,940</b>	<b>9,976,621</b>	<b>8,950,130</b>	<b>8,498,574</b>	<b>10,555,292</b>

# Facilities Capital Outlay

MSDE Category: Capital Outlay

## Program Description

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

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

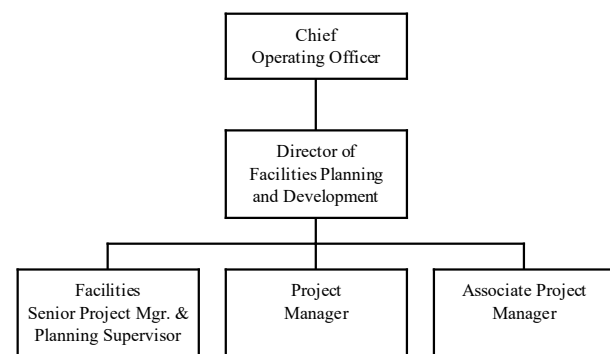
## Program Outcomes:

- Monitor residential build-out and student yield rates to effectively plan additional facilities at the time space is needed.
- Obtain approvals for the annual EFMP and the annual CIP Plan.
- Obtain approvals for annual enrollment projections from the State of Maryland and report quarterly student enrollment and annual pupil generation rates to Washington County

Government in accordance with the Adequate Public Facilities Ordinance.

- Complete design and construction projects on time and within budget.
- Ensure that the design and construction of school projects meet the criteria of the educational specifications and the infrastructure needs of aging schools.

## Program Organization



## Program Highlights for FY2023

- Manage design and construction of the systemic projects approved for state funding in FY2023.
- Design, bid, and manage various locally funded systemic renovation projects.
- Design, bid, and manage various locally funded classroom upgrades, including conversion of open space classroom areas to individual, walled, classrooms and improvements based on specific educational programs being offered.
- Plan and manage the relocation of portable classroom buildings as required to ease enrollment pressures.
- Manage various public-private partnership projects.
- Manage various Elementary and Secondary School Emergency Relief (ESSER) funded capital improvements.

## Facilities Capital Outlay

MSDE Category: Capital Outlay

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	3.0	4.0	4.0	4.0	4.0	4.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Specialists/Technicians	1.0	0.0	0.0	0.0	0.0	0.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	311,669	375,268	401,521	404,903	388,334	422,050
Clerical and Support	47,748	49,236	50,683	52,056	52,353	54,800
Specialists/Technicians	18,989	0	0	0	0	0
Additional Pay	481	374	5,021	1,266	0	500
	378,887	424,879	457,224	458,226	440,687	477,350
<b>Contracted Services</b>						
Other Contracted Services	5,880	5,880	5,160	3,000	2,457,680	2,053,536
	5,880	5,880	5,160	3,000	2,457,680	2,053,536
<b>Supplies and Materials</b>						
Office Supplies	2,265	4,174	4,977	4,110	2,961	6,500
Small Equipment & Furniture	0	0	0	0	659,994	0
Computer Software	11,932	10,025	8,587	8,637	9,137	11,000
	14,197	14,199	13,564	12,748	672,093	17,500
<b>Other Charges</b>						
Travel/Professional Dev.	990	486	0	0	0	500
Dues & Subscriptions	288	0	288	0	0	250
	1,278	486	288	0	0	750
<b>Property</b>						
Equipment	1,569	3,693	1,490	0	1,022,439	0
Relocatable Buildings	0	0	600,000	1,761,319	193,759	0
Building Lease	0	0	0	0	0	0
	1,569	3,693	601,490	1,761,319	1,216,198	0
<b>Transfers</b>						
Transfer - Capital Projects	0	0	0	0	0	0
<b>Program Total</b>	<b>401,811</b>	<b>449,137</b>	<b>1,077,726</b>	<b>2,235,292</b>	<b>4,786,657</b>	<b>2,549,136</b>

## Food Services Program

MSDE Category: Food Services

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

# Employee Benefit Program

## MDSE Category: Fixed Charges

### Program Description

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

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

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

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

The anticipated payout for accrued sick leave and unused annual leave to retiring employees is also budgeted here.

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

certification or that improves their ability to perform their jobs.

### Program Outcome

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

### Program Highlights for FY2023

The Employee Benefit Programs budget includes the following changes for FY2023:

- There are no premium increases to the medical, dental or vision plans this year.

## Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual FY18</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Budget FY23</u>
<b>Other Charges</b>						
Retirement Plans	7,160,695	7,105,860	7,437,569	7,820,464	7,178,499	9,450,000
Social Security	11,681,579	11,985,870	12,599,284	12,756,695	12,866,679	13,799,564
Workmen's Compensation	1,207,979	1,205,077	1,205,228	1,217,446	1,295,298	1,629,183
Medical Insurance	37,919,496	39,437,580	40,565,806	41,468,371	39,759,068	41,496,761
OPEB Funding / GASB 45	3,500,000	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Life Insurance	217,870	266,250	262,142	279,599	178,293	280,000
Long-Term Disability Insurance	29,123	26,190	35,640	37,814	28,032	40,000
Unemployment Compensation	40,848	51,302	33,985	92,701	15,605	75,000
Perfect Attendance - Sick Leave	360,042	377,423	1,026,789	2,061,838	838,368	965,000
Retirement - Sick Leave	397,698	439,426	487,097	509,630	793,849	630,000
Retirement - Annual Leave	190,482	240,738	275,088	325,083	466,343	345,000
A&S Tuition Reimbursement	53,077	32,003	33,696	37,897	49,011	60,000
Teacher Tuition Reimbursement	624,773	605,468	581,763	555,802	519,868	625,000
ESP Tuition Reimbursement	18,025	18,132	10,751	15,844	21,254	35,000
Health and Wellness	1,873	1,499	1,200	260	2,277	1,500
Student Accident Insurance	0	18,459	18,459	18,459	15,743	20,000
General Comprehensive Liability	147,828	149,742	130,584	158,669	134,233	165,000
Encumbrance Clearing	2,387	6,055	0	0	0	0
<b>Program Total</b>	<b>63,553,775</b>	<b>65,467,073</b>	<b>69,705,082</b>	<b>72,356,572</b>	<b>69,162,420</b>	<b>74,617,008</b>





# S E C T I O N

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## ADMINISTRATIVE SERVICES

APPROVED  
OPERATING  
BUDGET

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**

# Elected Board Member Services

MSDE Category: Administration – General Support Services

MSDE Subcategory: Board of Education

## Program Description

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

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

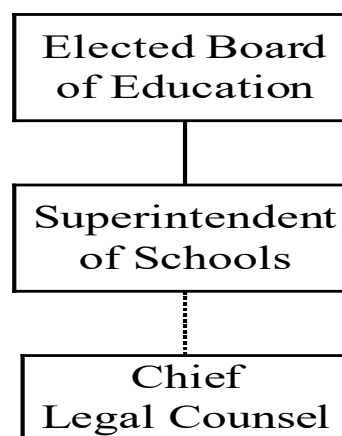
The Board of Education has embraced the following vision for the Washington County Public Schools:

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

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

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

## Program Organization



## Program Highlights for FY2023

The department will continue its current overall focus and level of services. The *FY2023 Update to the Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan* will be developed and submitted to the Maryland State Board of Education for approval. Implementation of the Capital Improvement Program to address enrollment growth, system improvements, and needed modernizations for aging infrastructure will continue. Through staff, the Board will efficiently utilize federal funding to accelerate learning for students resulting from the pandemic and engage in several capital improvements to support the availability of local and state funds. The Board will investigate additional cost-saving measures to help the school system withstand continued difficult economic conditions without adversely impacting WCPS' academic momentum. The Board will continue to embrace the precepts of the Common Core as it strengthens its technology infrastructure and curricula to meet the academic needs of all students.

## Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	2.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total Board & Employees	10.0	11.0	11.0	11.0	11.0	11.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Board Members	49,200	56,700	64,200	71,581	84,500	86,750
Professional	239,532	330,860	389,440	241,469	338,257	392,098
Clerical and Support	46,590	47,900	48,838	52,029	51,701	52,783
Additional Wages	944	248	2,508	246	819	1,000
	336,265	435,707	504,986	365,325	475,277	532,631
<b>Contracted Services</b>						
Audit & Accounting Fees	48,960	50,990	45,500	45,500	42,000	48,000
Legal Fees	61,434	78,481	118,703	58,482	12,976	85,000
Other Contracted Services	30,456	30,300	31,245	30,300	81,126	40,000
	140,850	159,771	195,448	134,282	136,101	173,000
<b>Supplies and Materials</b>						
Office Supplies-Board	1,703	776	1,276	413	893	2,000
Office Supplies-Legal Counsel	471	970	311	609	1,205	2,000
Food/Meals - Board	4,291	6,135	4,526	3,362	8,172	5,500
	6,466	7,881	6,113	4,384	10,270	9,500
<b>Other Charges</b>						
Travel-Board	3,096	3,171	3,610	2,510	4,440	9,500
Travel-Legal Staff	827	492	1,111	0	368	500
Dues & Subscriptions-Board	37,144	37,979	39,393	38,776	39,966	41,750
Dues & Subs.-Legal Counsel	7,813	7,682	9,159	8,876	7,798	9,000
Other - Miscellaneous	8,550	7,378	3,519	9,808	15,634	10,000
	57,430	56,702	56,792	59,970	68,207	70,750
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>541,011</b>	<b>660,060</b>	<b>763,339</b>	<b>563,960</b>	<b>689,855</b>	<b>785,881</b>

# Executive Leadership Team

**MSDE Category: Administration – General Support Services**

**MSDE Subcategory: Executive Administration**

## Program Description

The superintendent is the chief executive officer and chief education leader of the school system and secretary/treasurer to the elected Board of Education. As such, he develops a strategic plan and way of work in concert with the Board of Education and community. The superintendent leads the senior leadership team in its work to fulfill the vision and mission of the district. The superintendent and senior leadership team lead the Washington County Public Schools according to federal statute and rule, Maryland State statute, State Board of Education bylaws, and local Board of Education policies.

The Senior Leadership Team is comprised of the superintendent and:

- The *Associate Superintendent for Curriculum & Instruction*, who leads and manages PK-12 academic progress and achievement and college and career readiness of students.
- The *Associate Superintendent for Administration & Leadership*, who leads and manages elementary and secondary education, early learning, student services, human resources, technology, communications, and special education.
- The *Chief Operating Officer*, who leads and manages facilities planning and development, finance, food and nutrition services, maintenance and operations, purchasing, pupil transportation, and safety/security and risk management.
- The *Chief Legal Counsel*, who leads and manages legal and contractual issues.

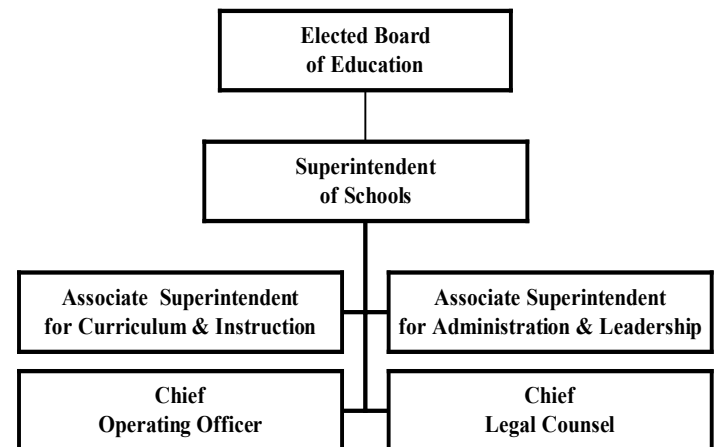
The Senior Leadership Team:

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

## Program Outcomes

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

## Program Organization



## Program Highlights for FY 2023

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

## Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	6.0	6.0	6.0	6.0	6.0	6.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	495,517	502,448	521,531	558,716	584,758	603,348
Clerical and Support	201,555	215,719	222,174	227,385	202,882	215,120
Additional Wages	366	114	5,034	201	91	0
	697,438	718,281	748,739	786,302	787,731	818,468
<b>Contracted Services</b>						
Consultant Services	0	0	0	0	0	0
	0	0	0	0	0	0
<b>Supplies and Materials</b>						
Office Supplies-Superintendent	2,007	1,996	1,586	2,222	1,082	2,000
Office Supplies-Assoc. Supt.	2,691	432	440	2,587	1,079	2,000
Office Supplies-COO	0	280	1,872	1,868	2,533	2,000
Books and Magazines-Supt.	89	0	115	70	22	200
Books and Magazines-Assoc. Supt.	399	3,272	426	229	820	100
	5,186	5,980	4,439	6,975	5,535	6,300
<b>Other Charges</b>						
Travel-Superintendent	805	857	884	182	919	3,000
Travel-Assoc. Supt.	2,238	90	467	99	0	1,500
Travel-COO	70	416	161	150	25	1,000
Dues & Subscriptions-Supt.	6,909	6,876	6,876	7,346	6,930	8,000
Dues & Subscriptions-Assoc. Supt.	228	303	0	145	136	200
Dues & Subscriptions-COO	206	284	290	48	52	500
Other - Miscellaneous	8,868	9,505	1,350	250	3,888	10,000
	19,323	18,330	10,027	8,220	11,949	24,200
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>721,948</b>	<b>742,592</b>	<b>763,206</b>	<b>801,497</b>	<b>805,214</b>	<b>848,968</b>

# Financial Services

MSDE Category: Administration – Business Support Services

MSDE Subcategory: Fiscal Services

## Program Description

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

Program personnel will:

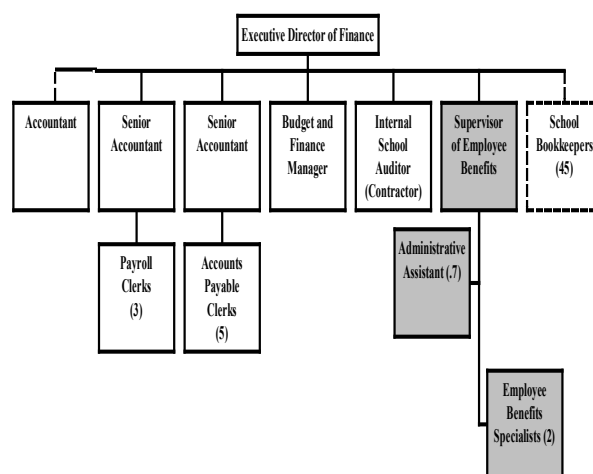
- Ensure the integrity of the system-wide financial records for the General Fund, the Capital Improvement Program, the Food Services Fund, the Restricted Fund with approximately 200 grants, and the Healthcare Self-Insurance Fund.
- Prepare reports for the Board of Education, County government, and MSDE, as well as state and federal auditors.
- Plan and develop the school system's operating budget, and forecast revenues and expenditures for accurate periodic budget adjustments.
- Maintain system-wide payroll, accounts payable, fixed asset, benefits, billing and collections, and general ledger systems.
- Provide financial analysis to support wage and salary negotiations, benefit programs such as healthcare and wellness, supplemental retirement plans, retiree benefits (OPEB) compliance, and Affordable Care Act compliance.
- Provide local support, leadership, and trusteeship to the Maryland Association of Boards of Education for the Group Insurance Pool (property/casualty) and the OPEB Pooled Investment Trust.
- Provide each of the Board's negotiating teams with financial expertise at the table.
- Provide liaison and leadership for the multiple financial audits that WCPS experiences annually and periodically.
- Provide guidance and expertise to employees relative to the employee benefits package.
- Provide guidance and expertise to employees relative to retirement services and benefits.
- Optimize, manage, and report on covid relief grants.

## Program Outcomes

The Finance Department will:

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

## Program Organization



Shaded positions report to the Executive Director of Finance, but are funded through Employee Benefits Administration.

## Program Highlights for FY2023

- Conduct necessary RFP's for benefits service providers.
- Comply with new reporting requirements of pandemic relief and enhanced State funding.
- Implement a new timekeeping system.
- Implement new software agreement accounting standard.

## Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	5.0	4.0	4.0	4.0	4.0	5.0
Clerical and Support	8.0	8.0	8.0	8.0	8.0	8.0
Total FTE	13.0	12.0	12.0	12.0	12.0	13.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	368,580	396,374	408,265	402,698	413,009	518,199
Clerical and Support	385,582	375,022	384,608	395,824	396,355	430,547
Additional Wages	22,225	7,871	52,860	13,777	19,324	10,000
	776,387	779,268	845,733	812,299	828,688	958,746
<b>Contracted Services</b>						
Internal Audit Fees	73,140	66,373	64,735	76,313	79,519	75,000
Contracted / Temp Services	4,484	2,995	1,613	750	2,784	3,000
	77,624	69,368	66,348	77,063	82,303	78,000
<b>Supplies and Materials</b>						
Office Supplies	5,276	10,369	5,464	20,700	9,961	5,500
<b>Other Charges</b>						
Travel/Professional Dev.	5,360	5,901	4,902	1,035	1,504	4,000
Dues & Subscriptions	1,526	935	1,552	1,219	1,452	2,000
Other - Miscellaneous	1,024	1,160	1,150	1,140	1,130	1,500
	7,910	7,996	7,604	3,394	4,086	7,500
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Transfers</b>						
Business Support Credit	(249,873)	(558,841)	(433,203)	(851,226)	(1,132,698)	(400,000)
<b>Program Total</b>	<b>617,324</b>	<b>308,161</b>	<b>491,945</b>	<b>62,230</b>	<b>(207,661)</b>	<b>649,746</b>

# Purchasing Services

**MSDE Category: Administration – Business Support Services**

**MSDE Subcategory: Purchasing Services**

## Program Description

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

Program personnel are responsible for completing the following tasks:

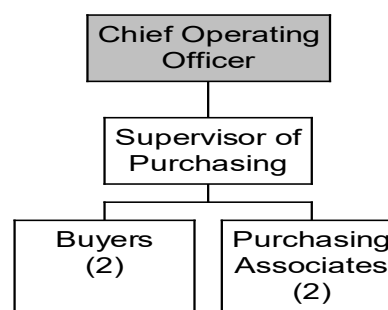
- Provide purchasing support for all schools and the Center for Educational Services (CES).
- Interpret purchasing policies and procedures for schools and CES staff.
- Publish contract information that will facilitate vendor selection and correct, timely, and concise requisitions from the schools and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

## Program Outcomes:

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

- Ensure accuracy of all purchase orders.
- Ensure compliance with all purchasing policies governed by COMAR and the Annotated Code.
- Ensure fast turnaround of purchase orders for all requisitions that are properly completed, approved, and fully funded. Top priority will be given to requisitions that directly impact the classroom.
- Maintain current level of no audit exceptions again for FY2023.

## Program Organization



The shaded position is shown merely to depict the reporting structure. It is funded via the Executive Leadership Team.

## Program Highlights for FY2023

- Assist staff in obtaining the goods and services necessary for the students and staff of WCSP in the most cost-effective and efficient manner, encourage open competition among vendors through fair negotiation, competitive bidding and contract buying.
- Continue its effort to find efficiencies and streamline processes to make obtaining goods and services easier for staff.



## Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	84,970	88,036	90,678	91,231	92,729	98,373
Clerical and Support	191,909	197,687	203,852	211,112	210,622	220,224
Temporary Employment	0	0	0	0	0	0
Additional Wages	0	0	16,955	0	0	500
	276,879	285,723	311,484	302,342	303,351	319,097
<b>Contracted Services</b>						
Contracted Services	3,400	1,200	3,000	2,400	1,620	2,400
	3,400	1,200	3,000	2,400	1,620	2,400
<b>Supplies and Materials</b>						
Office Supplies	3,990	3,840	1,934	781	883	5,000
Advertising	164	0	0	0	0	500
	4,154	3,840	1,934	781	883	5,500
<b>Other Charges</b>						
Travel/Professional Dev.	779	2,203	872	313	21	2,000
Dues & Subscriptions	2,728	3,592	2,855	1,705	3,419	4,000
	3,507	5,796	3,728	2,018	3,440	6,000
<b>Property</b>						
Equipment	0	0	0	0	0	0
<b>Program Total</b>	<b>287,939</b>	<b>296,559</b>	<b>320,146</b>	<b>307,541</b>	<b>309,294</b>	<b>332,997</b>

# Printing Services

**MSDE Category: Administration – Business Support Services**

**MSDE Sub Category: Printing, Publishing, and Duplicating Services**

## Program Description

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

The WCPS Print Shop staff provides a number of services throughout the system, including the following:

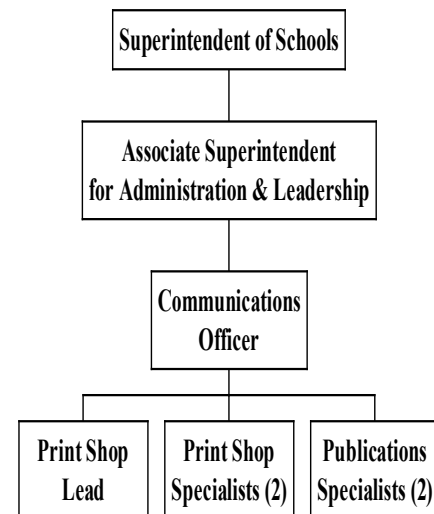
- Publishes manuals, curriculum guides, budgets, tests, surveys, classroom instructional materials, and other high volume documents in a cost-efficient manner.
- Provides graphics and graphic design services to schools and administrators.
- Creates system-wide resources, specialty forms, diplomas, and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

## Program Outcomes

The WCPS Print Shop staff will:

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

## Program Organization



## Program Highlights for FY2023

- Continue to promote use of the electronic job ticket and submittal system.
- Continue to improve efficiency of both design and finishing work.
- Coordinate new parameters for work approval at the school level.
- Develop templates and consistent resources/forms for streamlined production.

## Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Clerical and Support	97,388	94,057	95,297	88,978	97,392	102,235
Technical	142,823	88,264	116,885	119,011	119,929	130,304
Temporary Employment	0	0	0	0	0	0
Additional Wages	21,271	26,915	50,238	9,369	17,966	12,000
	261,482	209,237	262,420	217,359	235,287	244,539
<b>Contracted Services</b>						
Printing Services	8,130	7,235	4,118	776	3,529	10,000
Equipment Rental	414,033	422,914	441,749	129,686	208,492	305,000
Service/Maint. Contracts	22,389	26,519	26,858	229,822	143,290	200,000
Equipment Repair	5,060	1,500	642	1,155	2,235	2,000
	449,611	458,169	473,367	361,439	357,546	517,000
<b>Supplies and Materials</b>						
Office Supplies	774	1,788	1,583	497	6,477	1,000
Printing Supplies	92,054	85,758	75,727	45,348	88,278	80,000
Graphics	3,559	2,559	2,559	0	2,314	2,000
	96,388	90,105	79,869	45,845	97,070	83,000
<b>Property</b>						
Equipment	2,839	23,158	191,584	5,617	0	10,000
<b>Program Total</b>	<b>810,320</b>	<b>780,669</b>	<b>1,007,240</b>	<b>630,260</b>	<b>689,902</b>	<b>854,539</b>

# Community Relations and Public Engagement Services

**MSDE Category: Administration – Centralized Support Services**

**MSDE Subcategory: Information Services**

## Program Description

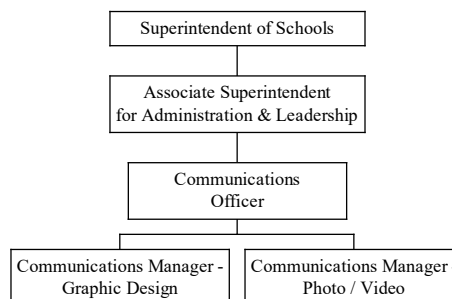
Community Relations and Public Engagement Services provides and promotes system-wide open and regular communication with both internal and external publics in order to advocate on behalf of the students and staff of the Washington County Public Schools. The Community Relations staff oversees publications, employee recognition programs, public information requests, media relations, WCPS radio and television programming, special events, public engagement initiatives and other communication-related assignments.

## Program Outcomes

Community Relations and Public Engagement Services staff will:

- Assist the Board of Education and Superintendent with ongoing programs to build and maintain public understanding and support for the school system and its mission.
- Encourage the flow of accurate information to and from WCPS via consistent contact with both internal and external audiences.
- Assist Center for Education Services (CES) personnel, school-based personnel, and other employee groups in developing effective communications and public relations skills and practices.
- Maintain open and positive news media relations.
- Provide quality written, video, and photo content for wider media publication to enhance the image of the school system.
- Maintain and update WCPS websites to encourage and improve communications with external and internal audiences.
- Maintain a robust social media presence with positive community engagement.
- Implement additional specific initiatives delineated in the *ESSA Consolidated Strategic Plan* document.

## Program Organization



## Program Highlights for FY2023

The FY2023 funding level maintains the initiatives currently underway in the department, including but not limited to, the following:

- Enhanced communication with internal and external stakeholders, including expansion and enrichment of print and digital publications, website, community notification tools, and social media promotions.
- Utilize multiple platforms to improve community awareness of school system initiatives.
- Professional development for staff.
- System-wide recognition efforts, including the annual Celebration of Excellence, Celebration of Service, and Board acknowledgements.
- Teacher of the Year Program and promotion of the selected teacher to schools and the community.
- Support for utilizing the school system's Public Education/Government (PEG) channel to broadcast Board of Education meetings and school-related video content.

## Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	1.0	1.0	1.0	3.0	3.0	3.0
Clerical and Support	1.0	1.0	1.0	0.0	0.0	0.0
Technical	1.0	1.0	1.0	0.0	0.0	0.0
Total FTE	3.0	3.0	3.0	3.0	3.0	3.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	106,511	81,407	83,849	221,574	235,747	253,216
Clerical and Support	46,925	48,416	48,926	0	19	0
Technical	52,441	54,153	55,145	0	0	0
Additional Pay	3,027	739	2,921	205	1,086	0
	208,903	184,716	190,841	221,778	236,851	253,216
<b>Contracted Services</b>						
Video & Marketing	16,689	26,452	28,251	18,029	9,339	10,000
Printing	19,900	23,112	25,146	108	25,086	23,000
Contracted Services	92,702	92,532	92,747	110,966	110,598	112,000
	129,291	142,096	146,143	129,103	145,023	145,000
<b>Supplies and Materials</b>						
Public Information Supplies	4,123	2,978	294	22,382	(1,664)	4,000
Celebration of Excel./Sp. Events	4,641	4,025	0	7,388	908	4,000
Systemwide Apprec./Recog.	11,851	6,122	12,933	10,225	10,262	8,000
	20,615	13,125	13,227	39,995	9,506	16,000
<b>Other Charges</b>						
Travel/Professional Dev.	0	681	471	0	20	500
Dues & Subscriptions	487	848	670	1,099	1,096	550
	487	1,529	1,141	1,099	1,116	1,050
<b>Property</b>						
Equipment	3,536	6,077	7,671	16,890	0	0
<b>Program Total</b>	<b>362,832</b>	<b>347,542</b>	<b>359,022</b>	<b>408,865</b>	<b>392,496</b>	<b>415,266</b>

# Human Resource Services

**MSDE Category: Administration – Centralized Support Services**

**MSDE Subcategory: Human Resource Services**

## Program Description

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

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

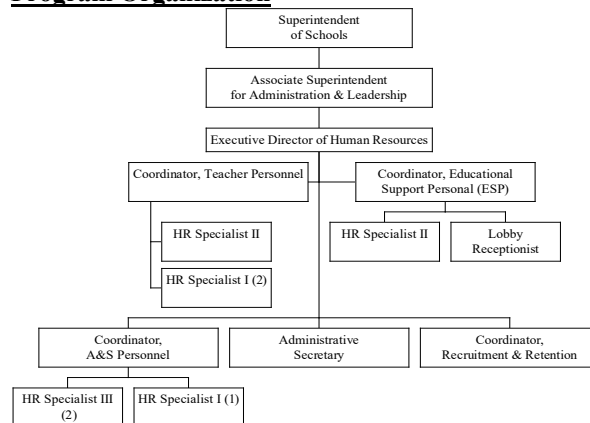
- Recruit, hire, support, coach, train, recognize, and retain highly qualified and high-performing staff;
- Administer professional certification and re-certification;
- Support employee performance and evaluation;
- Guide employee and labor relations, including disciplinary matters;
- Handle EEOC, unemployment, and workers' compensation claims;
- Lead employee contract negotiations;
- Steer employee policy development, implementation, and communication to employees; and
- Maintain personnel records.

## Program Outcomes

WCPS Human Resources staff will:

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

## Program Organization



## Program Highlights for FY2023

In FY2023, the Human Resources Department will:

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

## Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	4.0	4.0	5.0	5.0	5.0	5.0
Clerical and Support	7.8	7.8	9.0	9.0	9.0	9.0
Total FTE	11.8	11.8	14.0	14.0	14.0	14.0
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	338,737	402,306	490,406	504,914	511,649	542,801
Clerical and Support	413,775	414,671	456,476	494,860	488,310	500,524
Temporary Employment	440	280	164	0	110	0
Additional Wages	12,423	15,295	33,782	14,881	26,423	12,000
Professional Dev. Pay	0	0	0	0	601	0
	765,375	832,552	980,829	1,014,655	1,027,094	1,055,325
<b>Contracted Services</b>						
Consultants	53,672	20,267	7,587	517	3,376	10,000
Physical Exams	4,923	2,508	4,339	2,625	3,463	4,000
Heptavax Vaccine	238	0	0	0	0	500
Criminal Investigation	10,377	17,204	32,734	6,319	15,095	25,000
Service/Maint. Contracts	4,116	19,176	14,149	15,204	17,714	25,000
Interpreters	0	0	3,044	7,843	4,587	0
Other Contracted Services	0	118	408	0	7	0
	73,326	59,273	62,262	32,508	44,243	64,500
<b>Supplies and Materials</b>						
Office Supplies	8,053	12,456	12,653	16,763	10,332	13,000
Employee ID Supplies	12,499	11,120	54,216	5,926	31,265	12,000
Supplies/Mtrls - Staff Development	1,325	1,718	1,153	1,337	4,185	2,000
ADA Compliance Materials	0	0	2,216	466	0	12,000
Small Computer Equipment	0	8,775	223	6,991	0	0
Computer Software		1,580	1,298	240	140	0
Recruitment & Retention	33,148	24,640	23,545	30,080	54,219	26,000
Advertising	72,024	65,053	90,458	181,343	89,466	55,000
Food/Meals Expense	442	751	2,348	104	1,775	1,000
	127,490	126,093	188,111	243,249	191,381	121,000
<b>Other Charges</b>						
Travel/Professional Dev.	2,081	4,859	13,674	2,600	4,002	7,500
Recruitment Travel	3,385	7,727	3,357	0	1,338	5,000
Dues & Subscriptions	4,701	6,493	3,140	3,499	3,334	7,000
	10,167	19,079	20,171	6,099	8,673	19,500
<b>Property</b>						
Equipment	8,096	2,376	11,062	0	0	0
<b>Program Total</b>	<b>984,455</b>	<b>1,039,374</b>	<b>1,262,435</b>	<b>1,296,512</b>	<b>1,271,391</b>	<b>1,260,325</b>

# Employee Benefits Administration

**MDSE Category: Administration**

**MDSE Subcategory: Human Resource Services**

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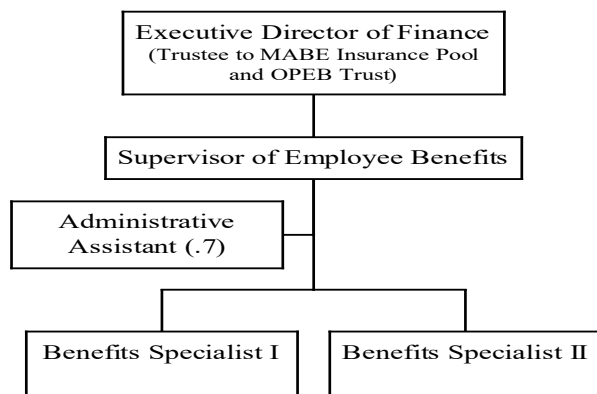
## Program Description

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

## Program Outcome

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

## Program Organization



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



## Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	1.5	1.5	1.7	1.7	1.7	1.7
Total FTE	2.5	2.5	2.7	2.7	2.7	2.7
<hr/>						
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	92,839	93,832	97,651	97,298	99,859	105,937
Clerical and Support	68,358	69,762	58,991	65,794	68,019	67,338
Temporary Employment	0	0	0	0	0	0
Additional Wages	1,209	278	3,558	0	35	500
	162,406	163,873	160,199	163,093	167,913	173,775
<hr/>						
<b>Contracted Services</b>						
Consultants	21,802	22,420	23,164	19,723	26,425	24,000
	21,802	22,420	23,164	19,723	26,425	24,000
<hr/>						
<b>Supplies and Materials</b>						
Office Supplies	3,928	3,486	10,501	7,589	4,174	3,500
	3,928	3,486	10,501	7,589	4,174	3,500
<hr/>						
<b>Other Charges</b>						
Travel/Professional Dev.	415	1,235	365	460	328	500
Dues & Subscriptions	640	612	584	458	610	500
	1,054	1,847	949	918	938	1,000
<hr/>						
<b>Property</b>						
Equipment	0	0	0	0	0	0
<hr/>						
<b>Program Total</b>	<b>189,190</b>	<b>191,625</b>	<b>194,813</b>	<b>191,323</b>	<b>199,450</b>	<b>202,275</b>

# Data and Information Processing Services

**MSDE Category: Administration – Centralized Support Services**

**MSDE Subcategory: Data Processing Services**

## Program Description

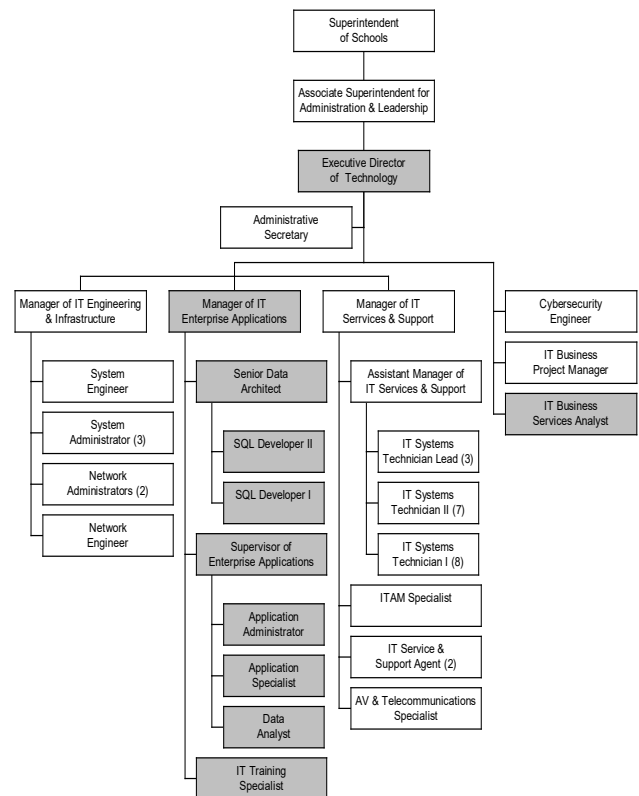
The Data and Information Processing Services team, also known as IT Enterprise Applications, manages and maintains mission critical systems, data, and content that ensure integrity, seamless integration, security, and availability of information for day-to-day school system operations. The team manages the operations of major student and staff data systems: Student Information System, Enterprise Resource Planning (ERP) System, and WCPS Analytics, as well as many related systems used daily by teachers, students, parents, and administrators. In collaboration with stakeholder partners, the team develops, oversees, and implements data collection, state reporting, systems analysis and integrations, and application development.

The Student Information System (SIS) manages student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. WCPS Analytics centralizes student and district related data to aid administrator planning and decision-making. The Enterprise Resource Planning (ERP) System provides core functionality such as revenue management, payroll, procurement, HR, and financials for the school system.

## Program functions and outcomes include:

- Providing technology solutions in a secure, reliable, efficient, robust, cost effective, and timely manner
- Maintaining a proactive and sustainable systems strategy to ensure the availability, integrity, and confidentiality of student and staff data
- Managing and supporting day to day operations of enterprise applications – SIS, Enterprise Resource Planning (ERP) System, reporting, database, and custom applications
- Integrating technology into classroom and administrative practices enhancing parent / guardian involvement through software features and mobile apps
- Supporting and managing digital tools used throughout schools and classrooms in the school system
- Ensuring compliance with student and staff records retention regulations and the use of appropriate archival systems
- Preparing and presenting state data collections and reports

## Program Organization



## Program Highlights for FY2023

- Continue to expand and enhance WCPS Analytics program in alignment with stakeholder feedback and needs
- Manage and maintain the availability, integrity, and confidentiality of enterprise systems
- Migrate the financial and human capital applications to the cloud

## Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<b><u>Program Staffing Summary</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
Professional	8.5	8.5	9.5	9.5	9.5	9.5
Technical	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	8.5	8.5	9.5	9.5	9.5	9.5
<b><u>Program Budget</u></b>	<b><u>Actual FY18</u></b>	<b><u>Actual FY19</u></b>	<b><u>Actual FY20</u></b>	<b><u>Actual FY21</u></b>	<b><u>Actual FY22</u></b>	<b><u>Budget FY23</u></b>
<b>Salaries and Wages</b>						
Professional	610,231	633,576	728,034	800,051	664,746	874,871
	610,231	633,576	728,034	800,051	664,746	874,871
<b>Contracted Services</b>						
Consultants	0	0	0	0	0	0
Maintenance Contracts	505,899	558,135	546,873	590,042	960,486	724,000
	505,899	558,135	546,873	590,042	960,486	724,000
<b>Supplies and Materials</b>						
Computer Supplies	2,263	3,912	12,092	15,345	463	10,000
Software	42,051	49,676	136,298	32,333	36,520	5,000
	44,313	53,588	148,390	47,678	36,984	15,000
<b>Other Charges</b>						
Travel/Professional Dev.	4,047	804	626	2,796	3,284	15,000
Dues & Subscriptions	83	52	56	194	5,000	100
	4,130	856	682	2,990	8,284	15,100
<b>Property</b>						
Equipment	22,090	1,199	1,699	0	0	0
	22,090	1,199	1,699	0	0	0
<b>Program Total</b>	<b>1,186,663</b>	<b>1,247,354</b>	<b>1,425,678</b>	<b>1,440,760</b>	<b>1,670,500</b>	<b>1,628,971</b>



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**RESTRICTED  
FUNDS**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**



# S E C T I O N

**3.a**

## GRANT FUNDED PROGRAMS

APPROVED  
OPERATING  
BUDGET

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**

**WASHINGTON COUNTY PUBLIC SCHOOLS**

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

Grant Source and Name	Actual FY22	Budget FY23
<b>Federal:</b>		
Title I (Elementary & Secondary Education Act)	6,942,894	8,607,554
Title I - Supplemental	0	0
Title I(D) - Neglected / Delinquent	82,943	73,608
Title I - Special Focus Grants	0	0
Title II - Teacher Quality	741,726	916,500
Title II(D) - Technology Grants	0	0
Title III - Language Acquisition & Unaccompanied Minors	183,995	131,124
Title IV Safe and Drug-Free Schools	493,668	528,683
Title VII - Education for Homeless Children & Youth	59,967	60,384
CARES Act ESSER	183,971	0
CARES Act GEER	8,358	0
Coronavirus Relief - Technology Grant	0	0
Coronavirus Relief - Tutoring Grant	0	0
Coronavirus Relief - Broadband Grant	0	0
ESSER - Reopening Schools	(23,814)	0
ESSER - Food Service	0	0
ESSER II	4,504,930	5,156,568
ESSER III	18,301,403	18,918,243
American Recovery Program - AP Opportunities	16,375	0
American Recovery Program - Homeless Children	1,579	136,014
American Recovery Program - School Reopening	76,471	248,665
American Recovery Program - Summer School	862,486	0
American Recovery Program - Behavioral Health	325,855	487,704
American Recovery Program - Tutoring	699,420	2,393,937
American Recovery Program - TSI	471,317	0
Washington Co. Health Dept. - CDC Grant	17,814	0
Pre-K Early Childhood Advisory Council	0	0
Western MD Consortium (Drop Out Prevention)	21,139	22,094
IDEA Passthrough	4,648,747	5,113,313
IDEA Passthrough - Parental Placed Priv. Sch. Stud.	5,364	16,356
IDEA Passthrough - CCEIS	684,900	0
IDEA Discretionary - LIG	220,755	0
IDEA Discretionary - Advisory CMTE	2,834	2,500
IDEA Discretionary - Local Priority Flexibility	171,257	51,000
IDEA Discretionary - Prof. Learning Institutes	0	0
IDEA Preschool Passthrough/Planning	49,332	96,263
IDEA Preschool Passthrough - PPPSS	73	615
IDEA Preschool Passthrough - CCEIS	0	0
IDEA Passthrough - ARP	191,010	1,159,742
IDEA Passthrough - PPPSS - ARP	0	2,833
IDEA Preschool Passthrough - ARP	0	86,215
IDEA Preschool Passthrough - PPPSS - ARP	0	244
Infant/Toddler Part B	76,379	54,738
Infant/Toddler Part B - ARP	0	32,901
Infant/Toddler Part C	164,853	138,102
Infant/Toddler Part C - ARP	85,000	127,865
Infant/Toddler Part B(619)/Preschool	10,389	11,987
Medical Assistance - Special Ed/Autism	2,489,036	1,700,000
Medical Assistance - Infants/Toddlers	233,953	300,000
Striving Readers Comprehensive Literacy Grant	12,389	0
Child Nutrition Grants	26,707	0
Career and Tech. Education - Perkins - Title I	315,227	376,907
CTE Reserve Fund	0	30,000
Appalachian Regional Commission	299,535	200,000
<b>Total Federal</b>	<b>43,660,234</b>	<b>47,182,659</b>

**WASHINGTON COUNTY PUBLIC SCHOOLS**

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

Grant Source and Name	Actual FY22	Budget FY23
<b>State:</b>		
Judy Center	526,042	990,000
Infants & Toddlers	229,954	225,130
Fine Arts Initiatives	23,350	18,468
Early Literacy Initiative Grant	0	0
R4K - Pre-K Professional Development	86,767	40,600
Pre-Kindergarten Enhancement (Summer Sch.)	629,568	0
Pre-Kindergarten Expansion	1,514,229	0
School Safety Grants	241,575	335,296
Heroin / Opioid Addiction Prevention	0	0
CTE Innovation Grant	307,316	18,381
Blueprint MD's Future - Special Ed	1,931,323	0
Blueprint MD's Future - Struggling Learners (TSI)	849,177	1,583,841
Blueprint MD's Future - Mental Health Coord.	83,333	0
Blueprint MD's Future - Concentration of Poverty	2,126,191	3,412,554
Chesapeake Bay Trust Grant	14,644	0
Project Open Space / Aging School Projects	58,500	0
Total State	8,621,969	6,624,270
<b>County:</b>		
Crossing Guards	0	0
Judy Center Program Manager	0	0
Non-Recurring Costs	0	0
Total County	0	0
<b>Private and Other:</b>		
CCSSO - Early Learning Network	12,994	0
Character Counts	0	0
Share Our Strength - Food Service	39,962	25,000
Food Service - Martin's Feeding School Kids	78,070	0
CTE VEX Robotics - Volvo	19,642	0
First Energy STEM Grant	(18)	0
MABE Risk Management Grants	76,451	45,000
CIGNA Wellness Mini-Grants	100,000	100,000
Capital Maintenance - Fund Balance Reserve	8,749	0
Miscellaneous Restricted	11,801	0
HP Cabling - Homeless Donation	55	0
Shifler Electric Grants	1,299	0
E-Rate Communications/Technology	1,570,417	300,000
Total Private and Other	1,919,424	470,000
Grand Total	54,201,627	54,276,929

## **SUMMARIES OF THE RESTRICTED FUND PROGRAMS INCLUDED IN THE FY2023 OPERATING BUDGET**

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

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

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

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

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

**CARES ACT** (Federal funding) - Funding provided through the Coronavirus Aid, Relief, and Economic Security Act for the purpose of providing educational agencies with emergency relief funds to address the impact that Novel Coronavirus Disease 2019 has had.

**ESSER – ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND** (Federal funding) - Funding provided for the purpose of providing educational agencies with emergency relief funds to address the impact and recovery from the COVID-19 pandemic.

**AMERICAN RECOVERY PROGRAM** (Federal funding) - Funding provided for the purpose of providing educational agencies with emergency relief funds to address the impact and recovery from the COVID-19 pandemic.

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



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

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

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

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

**STRIVING READERS COMPREHENSIVE LITERACY GRANT** (Federal funding) - This grant helps provide resources to enhance literacy achievement through additional staffing, professional development opportunities, and reading materials for students.

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

**APPALACHIAN REGIONAL COMMISSION** (Federal funding) - This grant was focused on developing computational thinking skills in PreK-5 students by providing professional development and equitably distributing computational thinking STEM kits this past year. In addition, it provided funding for upgrades in the Diesel technology program.

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

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

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

**EARLY LITERACY INITIATIVE GRANT** (State funding) - The Maryland Early Literacy Initiative is designed to provide a full range of early literacy intervention services for participating students; to require that the students receive direct services at least twice a week; to have clear literacy targets at each grade level for participating students; to have benchmark assessments three times a year to identify students who need one-on-one interventions; and to collect data on student progress at least monthly.

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

**SCHOOL SAFETY GRANTS** (State funding) - The school safety grants have provided professional development and additional resources related to mental health services along with additional SRO (school resource officer) hours to monitor bus routes and school zones.

**SB1030 – BLUEPRINT MD’S FUTURE** (State funding) - This legislation establishes MD education policy, based on the recommendations of the Commission on Innovation and Excellence in Education (Kirwan Commission). The bill set aside funding in FY20 and FY21 for specific areas of education emphasized by the Commission.

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

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

**CCSSO – EARLY LEARNING NETWORK** (Private/Other funding) - The Council of Chief State School Officers provided funding for the four states (Maryland, Nebraska, New Jersey, and Vermont) that are participating in the early learning network improvement communities initiative.

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

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

**MABE RISK MANAGEMENT GRANTS** (Private/Other funding) - The school systems liability and property insurance carrier (Maryland Association of Boards of Education) has provided grants that can be used to reduce risk and limit risk exposure.

**CIGNA WELLNESS MINI-GRANTS** (Private/Other funding) - This grant helps encourage healthy living through wellness fairs and other wellness initiatives for staff.

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

**RESTRICTED FUNDS**

**BY OBJECT:**

TITLE I ESEA estimated	TITLE I (D) NEGLECTED/ DELINQUENT estimated	TITLE II ESEA TEACHER QUALITY estimated	TITLE III ESEA LANGUAGE ACQUISITION estimated	TITLE IV SAFE & DRUG FREE SCHOOLS estimated	EDUCATION FOR HOMELESS CHILDREN & YOUTH estimated
\$5,359,033	\$36,971	\$630,375	\$114,061	\$159,720	\$15,500
\$0	\$4,000	\$35,129	\$4,000	\$44,000	\$18,000
\$272,065	\$0	\$7,370	\$1,301	\$207,466	\$21,325
\$2,699,870	\$29,250	\$154,443	\$9,191	\$66,598	\$3,954
\$0	\$0	\$0	\$0	\$0	\$0
\$276,586	\$3,387	\$89,183	\$2,571	\$50,899	\$1,605
\$8,607,554	\$73,608	\$916,500	\$131,124	\$528,683	\$60,384

**BY CATEGORY:**

**ADMINISTRATION:**

Indirect Costs	\$250,763	\$1,405	\$24,902	\$2,571	\$14,381	\$1,605
Administration						

**MID-LEVEL ADMINISTRATION:**

Office of the Principal	\$556,725		\$25,129			
Program Direction and Improvement	\$407,348		\$130,995			\$10,810
INSTRUCTIONAL SALARIES	\$4,399,964	\$36,971	\$499,380	\$114,061	\$159,720	\$13,000
INSTR. TEXTBOOKS & SUPPLIES	\$268,729		\$7,370	\$1,301	\$207,466	\$11,500
OTHER INSTRUCTIONAL COSTS	\$66,053	\$5,982	\$80,881	\$4,000	\$134,242	\$250

**SPECIAL EDUCATION:**

Public School Instr. Programs						
Non-Public School Programs						
Staff Development						

**Office of the Principal**

Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						\$3,620

**FOOD SERVICES**

STUDENT TRANSPORTATION SVCS	\$241,234	\$2,600				
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**OPERATION OF PLANT**

MAINTENANCE OF PLANT						
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**COMMUNITY SERVICES**

COMMUNITY SERVICES						\$18,355
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**CAPITAL OUTLAY**

CAPITAL OUTLAY	\$2,416,738	\$26,650	\$147,843	\$9,191	\$12,874	\$1,244
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**FIXED CHARGES**

FIXED CHARGES	\$8,607,554	\$73,608	\$916,500	\$131,124	\$528,683	\$60,384
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**RESTRICTED FUNDS**

**BY OBJECT:**

ESSER II estimated	ESSER III estimated	AR HOMELESS CHILDREN estimated	AR SCHOOL REOPENING estimated	AR BEHAVIORAL HEALTH estimated	AR TUTORING estimated
\$966,150	\$5,356,341	\$48,800	\$0	\$333,480	\$1,235,000
\$1,103,770	\$10,975,000	\$24,908	\$0	\$0	\$0
\$1,948,342	\$600,000	\$10,000	\$248,665	\$0	\$850,000
\$313,440	\$1,586,902	\$48,331	\$0	\$154,224	\$308,937
\$600,000	\$0	\$0	\$0	\$0	\$0
\$224,866	\$400,000	\$3,975	\$0	\$0	\$0
\$5,156,568	\$18,918,243	\$136,014	\$248,665	\$487,704	\$2,393,937

**BY CATEGORY:**

ADMINISTRATION:

Indirect Costs	\$224,866	\$400,000	\$3,975		
Administration	\$127,530	\$180,000			

MID-LEVEL ADMINISTRATION:

Office of the Principal	\$199,083	\$225,314			
Program Direction and Improvement	\$76,488	\$115,000			
INSTRUCTIONAL SALARIES	\$34,819	\$4,035,000	\$48,800	\$249,480	\$1,235,000
INSTR. TEXTBOOKS & SUPPLIES	\$1,050,000	\$600,000	\$10,000		\$850,000
OTHER INSTRUCTIONAL COSTS	\$300,000	\$75,000	\$32,150		

SPECIAL EDUCATION:

Public School Instr. Programs		\$900,000			
Non-Public School Programs					
Staff Development					
Office of the Principal					

Instr. Administration & Supervision

STUDENT PERSONNEL SERVICES	\$386,000		\$84,000		
STUDENT HEALTH SERVICES	\$634,880	\$86,511			

FOOD SERVICES

STUDENT TRANSPORTATION SVCS		\$500,000			
OPERATION OF PLANT	\$1,684,598	\$314,516			

MAINTENANCE OF PLANT

COMMUNITY SERVICES	\$124,864	\$10,000,000	\$248,665		
CAPITAL OUTLAY					

FIXED CHARGES	\$313,440	\$1,486,902	\$41,089	\$154,224	\$308,937
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TOTAL	\$5,156,568	\$18,918,243	\$136,014	\$248,665	\$487,704	\$2,393,937
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## RESTRICTED FUNDS

**BY OBJECT:**

Salaries	\$20,446	\$3,343,758	\$0	\$646	\$28,199
Contracted Services	\$0	\$0	\$0	\$500	\$0
Supplies	\$0	\$0	\$0	\$1,302	\$4,995
Other Charges	\$1,648	\$1,620,141	\$0	\$52	\$17,806
Equipment	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$149,414	\$16,356	\$0	\$0
TOTAL	\$22,094	\$5,113,313	\$16,356	\$2,500	\$51,000

**BY CATEGORY:**

### ADMINISTRATION:

Indirect Costs		\$149,414	
Administration			
MID-LEVEL ADMINISTRATION:			
Office of the Principal			
Program Direction and Improvement			
INSTRUCTIONAL SALARIES	\$20,446	\$241,486	
INSTR. TEXTBOOKS & SUPPLIES			
OTHER INSTRUCTIONAL COSTS			
SPECIAL EDUCATION:		\$16,356	
Public School Instr. Programs		\$2,790,969	\$6,450
Non-Public School Programs			
Staff Development			\$500
Office of the Principal			
Instr. Administration & Supervision		\$311,303	\$646
STUDENT PERSONNEL SERVICES			\$27,349
STUDENT HEALTH SERVICES			
FOOD SERVICES			
STUDENT TRANSPORTATION SVCS			
OPERATION OF PLANT			\$5,000
MAINTENANCE OF PLANT			
COMMUNITY SERVICES			\$1,302
CAPITAL OUTLAY			
FIXED CHARGES	\$1,648	\$1,620,141	\$52
TOTAL	\$22,094	\$5,113,313	\$2,500
			\$51,000

**RESTRICTED FUNDS**

**BY OBJECT:**

	IDEA PRESCHOOL PTHRU/ PLANNING estimated	IDEA PRESCHOOL PTHRU/ PPPSS estimated	IDEA PASS- THROUGH ARP estimated	IDEA PASSTHRU PPPSS ARP estimated	IDEA PRESCHOOL PTHRU/ ARP estimated	IDEA PRESCHOOL PTHRU/PPPSS ARP estimated
Salaries	\$68,195	\$0	\$728,415	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$86,215	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$25,433	\$0	\$431,327	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$2,635	\$615	\$0	\$2,833	\$0	\$244
<b>TOTAL</b>	<b>\$96,263</b>	<b>\$615</b>	<b>\$1,159,742</b>	<b>\$2,833</b>	<b>\$86,215</b>	<b>\$244</b>

**BY CATEGORY:**

ADMINISTRATION:						
Indirect Costs	\$2,635					
Administration						
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement						
INSTR. TEXTBOOKS & SUPPLIES		\$88,000				
OTHER INSTRUCTIONAL COSTS				\$2,833		\$244
SPECIAL EDUCATION:		\$615				
Public School Instr. Programs	\$68,195		\$640,415		\$86,215	
Non-Public School Programs						
Staff Development						
Office of the Principal						
Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS						
OPERATION OF PLANT						
MAINTENANCE OF PLANT						
COMMUNITY SERVICES						
CAPITAL OUTLAY						
FIXED CHARGES	\$25,433		\$431,327			
<b>TOTAL</b>	<b>\$96,263</b>	<b>\$615</b>	<b>\$1,159,742</b>	<b>\$2,833</b>	<b>\$86,215</b>	<b>\$244</b>

**RESTRICTED FUNDS**

**BY OBJECT:**

Salaries	INFANT/ TODDLER PART B estimated	INFANT/ TODDLER PART B ARP estimated	INFANT/ TODDLER PART C estimated	INFANT/ TODDLER PART C ARP estimated	INFANT/ TODDLER PART B PRESCHOOL estimated	MEDICAL ASSISTANCE- SPECIAL ED estimated
Contracted Services	\$41,648	\$24,398	\$95,573	\$60,192	\$10,480	\$1,149,644
Supplies	\$0	\$0	\$0	\$43,123	\$0	\$0
Other Charges	\$0	\$0	\$0	\$19,733	\$0	\$0
Equipment	\$13,090	\$8,503	\$42,529	\$4,817	\$1,507	\$500,681
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$49,675
<b>TOTAL</b>	<b>\$54,738</b>	<b>\$32,901</b>	<b>\$138,102</b>	<b>\$127,865</b>	<b>\$11,987</b>	<b>\$1,700,000</b>

**BY CATEGORY:**

**ADMINISTRATION:**

Indirect Costs						\$49,675
Administration						

**MID-LEVEL ADMINISTRATION:**

Office of the Principal						
Program Direction and Improvement						
INSTRUCTIONAL SALARIES						
INSTR. TEXTBOOKS & SUPPLIES						
OTHER INSTRUCTIONAL COSTS						
SPECIAL EDUCATION:						

Public School Instr. Programs	\$41,648	\$24,398	\$55,761	\$123,048	\$5,957	\$875,495
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**Non-Public School Programs**

Staff Development			\$600			
Office of the Principal						

**Instr. Administration & Supervision**

STUDENT PERSONNEL SERVICES			\$39,212		\$4,523	\$274,149
STUDENT HEALTH SERVICES						
FOOD SERVICES						

**STUDENT TRANSPORTATION SVCS**

OPERATION OF PLANT						
MAINTENANCE OF PLANT						
COMMUNITY SERVICES						

**CAPITAL OUTLAY**

FIXED CHARGES	\$13,090	\$8,503	\$42,529	\$4,817	\$1,507	\$500,681
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	\$54,738	\$32,901	\$138,102	\$127,865	\$11,987	\$1,700,000
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**TOTAL**

RESTRICTED FUNDS

BY OBJECT:

MEDICAL ASSISTANCE-INF/TDLR	CTE PERKINS TITLE I	CTE RESERVE FUND	APPALACHIAN REGIONAL COMMISSION	JUDY CENTER	INFANTS & TODDLERS
estimated	estimated	estimated	estimated	estimated	estimated
\$122,702	\$10,500	\$0	\$0	\$251,970	\$143,377
\$132,269	\$0	\$0	\$0	\$280,500	\$0
\$1,883	\$273,171	\$20,000	\$0	\$292,848	\$0
\$43,146	\$4,900	\$10,000	\$0	\$145,269	\$81,753
\$0	\$79,650	\$0	\$200,000	\$0	\$0
\$0	\$8,686	\$0	\$0	\$19,413	\$0
\$300,000	\$376,907	\$30,000	\$200,000	\$990,000	\$225,130

BY CATEGORY:

ADMINISTRATION:	
Indirect Costs	\$8,686
Administration	
MID-LEVEL ADMINISTRATION:	
Office of the Principal	
Program Direction and Improvement	
INSTR. TEXTBOOKS & SUPPLIES	\$10,500
OTHER INSTRUCTIONAL COSTS	\$273,171
SPECIAL EDUCATION:	\$84,550
Public School Instr. Programs	\$20,000
Non-Public School Programs	\$10,000
Staff Development	\$200,000
Office of the Principal	
Instr. Administration & Supervision	
STUDENT PERSONNEL SERVICES	
STUDENT HEALTH SERVICES	
FOOD SERVICES	
STUDENT TRANSPORTATION SVCS	
OPERATION OF PLANT	
MAINTENANCE OF PLANT	
COMMUNITY SERVICES	\$927,782
CAPITAL OUTLAY	
FIXED CHARGES	\$42,146
	\$42,805
\$81,753	
\$300,000	\$376,907
\$30,000	\$200,000
\$990,000	\$225,130



RESTRICTED FUNDS

BY OBJECT:

	FINE ARTS INITIATIVE estimated	READY FOR K PROFESSIONAL DEVELOPMENT estimated	SCHOOL SAFETY GRANT estimated	CTE INNOVATION GRANT estimated	BLUEPRINT MD's FUTURE STRUG. LEARNER estimated	BLUEPRINT MD's FUTURE CONC. POVERTY estimated
Salaries	\$16,187	\$25,900	\$7,254	\$0	\$923,739	\$1,885,703
Contracted Services	\$986	\$0	\$313,796	\$0	\$86,063	\$646,569
Supplies	\$0	\$11,807	\$7,500	\$18,381	\$0	\$99,447
Other Charges	\$1,295	\$2,097	\$6,746	\$0	\$574,039	\$780,835
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$796	\$0	\$0	\$0	\$0
TOTAL	\$18,468	\$40,600	\$335,296	\$18,381	\$1,583,841	\$3,412,554

BY CATEGORY:

ADMINISTRATION:

Indirect Costs	\$796					
Administration						
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement		\$2,000				
INSTRUCTIONAL SALARIES	\$16,187	\$25,900	\$7,254		\$923,739	\$1,141,279
INSTR. TEXTBOOKS & SUPPLIES		\$11,807	\$7,500	\$18,381		\$99,447
OTHER INSTRUCTIONAL COSTS	\$986		\$5,000		\$86,063	\$28,399
SPECIAL EDUCATION:						
Public School Instr. Programs						
Non-Public School Programs						
Staff Development						
Office of the Principal						
Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES						\$744,424
STUDENT HEALTH SERVICES						\$651,581
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS						\$50,120
OPERATION OF PLANT			\$310,296			
MAINTENANCE OF PLANT						
COMMUNITY SERVICES			\$2,500			
CAPITAL OUTLAY						
FIXED CHARGES	\$1,295	\$2,097	\$746		\$574,039	\$697,304
TOTAL	\$18,468	\$40,600	\$335,296	\$18,381	\$1,583,841	\$3,412,554

**RESTRICTED FUNDS**

**BY OBJECT:**

	SHARE OUR STRENGTH estimated	MABE RISK MGMT GRANT estimated	CIGNA WELLNESS MINI-GRANTS estimated	E-RATE COMMUNIC. TECHNOLOGY estimated	TOTALS
Salaries	\$0	\$0	\$0	\$0	\$23,214,357
Contracted Services	\$0	\$6,396	\$0	\$0	\$13,805,224
Supplies	\$0	\$11,093	\$0	\$200,000	\$5,128,694
Other Charges	\$0	\$0	\$100,000	\$0	\$9,792,754
Equipment	\$0	\$27,511	\$0	\$100,000	\$1,007,161
Transfers	\$25,000	\$0	\$0	\$0	\$1,328,739
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$45,000</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$54,276,929</b>

**BY CATEGORY:**

**ADMINISTRATION:**

Indirect Costs					\$1,155,087
Administration		\$20,000			\$327,530
<b>MID-LEVEL ADMINISTRATION:</b>					
Office of the Principal					\$1,006,251
Program Direction and Improvement					\$742,641
INSTRUCTIONAL SALARIES					\$13,300,986
INSTR. TEXTBOOKS & SUPPLIES					\$3,436,672
OTHER INSTRUCTIONAL COSTS					\$1,133,604
<b>SPECIAL EDUCATION:</b>					
Public School Instr. Programs					\$6,016,899
Non-Public School Programs					\$0
Staff Development					\$3,495
Office of the Principal					\$0
Instr. Administration & Supervision					\$660,065
STUDENT PERSONNEL SERVICES					\$1,214,424
STUDENT HEALTH SERVICES					\$1,376,592
FOOD SERVICES	\$25,000				\$25,000
STUDENT TRANSPORTATION SVCS					\$798,954
OPERATION OF PLANT		\$9,283		\$300,000	\$2,618,693
MAINTENANCE OF PLANT		\$15,717			\$10,389,246
COMMUNITY SERVICES					\$949,939
CAPITAL OUTLAY					\$0
FIXED CHARGES			\$100,000		\$9,120,851
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$45,000</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$54,276,929</b>



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**3.b**

**FOOD AND  
NUTRITION SERVICES**  
(Enterprise Fund)

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**

# Food and Nutrition Services

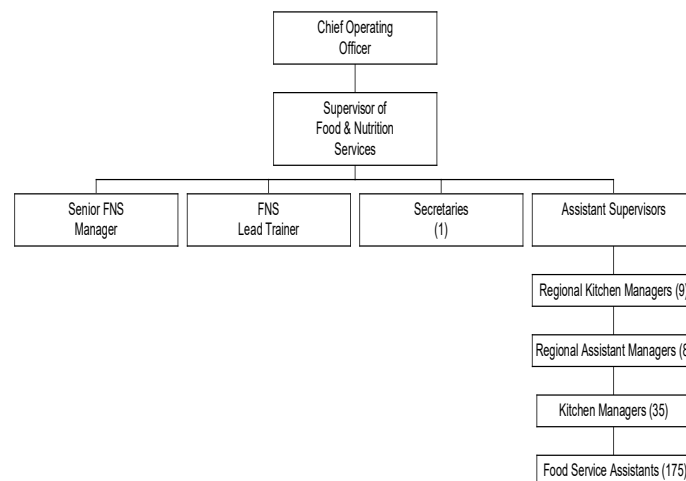
## Program Description

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

## Program Outcome

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

## Program Organization



## Program Highlights for FY2023

- Enhance the nutritional composition of school meals in accordance with federal guidelines.
- Develop additional strategies to increase meal participation and to expand outreach efforts to economically disadvantaged students.
- Continue the Community Eligibility Option to serve universally free meals to students in select schools.
- Increase access to nutritious free summer meals through the mobile meal program, the “Meal Machine.”

## Food and Nutrition Services Budget FY 2023

Revenues	2021-2022		2021-2022		2022-2023	
	Budget	%	Anticipated	%	Budget	%
LUNCH FED PAID	\$0.00	0.00%	\$4,228,378.00	27.08%	\$429,923.00	3.54%
LUNCH FED RED.	\$0.00	0.00%	\$589,786.00	3.78%	\$444,984.00	3.67%
LUNCH FED FREE	\$6,994,350.00	60.38%	\$4,846,059.00	31.03%	\$5,067,314.00	41.77%
<b>TTL. FED. LU. SUB.</b>	<b>\$6,994,350.00</b>	<b>60.38%</b>	<b>\$9,664,223.00</b>	<b>61.89%</b>	<b>\$5,942,221.00</b>	<b>48.99%</b>
BREAK PD.	\$0.00	0.00%	\$1,350,630.00	8.65%	\$157,134.00	1.30%
BREAK RED.	\$0.00	0.00%	\$177,937.00	1.14%	\$182,000.00	1.50%
BREAK FREE	\$2,792,475.00	24.11%	\$1,507,227.00	9.65%	\$2,207,212.00	18.20%
<b>TTL. FED. BRK. SUB.</b>	<b>\$2,792,475.00</b>	<b>24.11%</b>	<b>\$3,035,794.00</b>	<b>19.44%</b>	<b>\$2,546,346.00</b>	<b>20.99%</b>
Fresh Fruit & Vegetable	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
SNACKS AND SUPPERS	\$684,244.00	5.91%	\$525,000.00	3.36%	\$600,000.00	4.95%
STATE F&R LUNCH	\$162,000.00	1.40%	\$162,000.00	1.04%	\$170,000.00	1.40%
STATE F&R BREAK	\$350,000.00	3.02%	\$320,000.00	2.05%	\$300,000.00	2.47%
<b>TTL. ST. REIMB.</b>	<b>\$512,000.00</b>	<b>4.42%</b>	<b>\$482,000.00</b>	<b>3.09%</b>	<b>\$470,000.00</b>	<b>3.87%</b>
STU. LUNCH PYMTS.	\$0.00	0.00%	\$0.00	0.00%	\$1,676,618.00	13.82%
STU. BREAK. PYMTS.	\$0.00	0.00%	\$0.00	0.00%	\$143,432.00	1.18%
STU. MILK & SNACKS	\$0.00	0.00%	\$0.00	0.00%	\$15,000.00	0.12%
<b>TTL. STU. PYMTS.</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$1,835,050.00</b>	<b>15.13%</b>
ADULTS&VISITORS	\$10,000.00	0.09%	\$15,000.00	0.10%	\$20,000.00	0.16%
ALA CARTE	\$585,000.00	5.05%	\$540,000.00	3.46%	\$710,000.00	5.85%
<b>TTL. OTHER PYMTS.</b>	<b>\$595,000.00</b>	<b>5.14%</b>	<b>\$555,000.00</b>	<b>3.55%</b>	<b>\$730,000.00</b>	<b>6.02%</b>
EOC Payments	\$0.00	0.00%	\$1,347,827.00	8.63%	\$0.00	0.00%
GROUP FUNCTIONS	\$5,000.00	0.04%	\$5,500.00	0.04%	\$7,000.00	0.06%
<b>TTL. CONTRACTS</b>	<b>\$5,000.00</b>	<b>0.04%</b>	<b>\$1,353,327.00</b>	<b>8.67%</b>	<b>\$7,000.00</b>	<b>0.06%</b>
OTHER INCOME	\$0.00	0.00%		0.00%	\$0.00	0.00%
INTEREST	\$0.00	0.00%		0.00%	\$0.00	0.00%
CASH +OR-	\$0.00	0.00%		0.00%	\$0.00	0.00%
SUBSIDY ADJ.	\$0.00	0.00%		0.00%	\$0.00	0.00%
<b>TTL. MISC. INC.</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TTL. INCOME</b>	<b>\$11,583,069.00</b>	<b>100.00%</b>	<b>\$15,615,344.00</b>	<b>100.00%</b>	<b>\$12,130,617.00</b>	<b>100.00%</b>

## Food and Nutrition Services Budget FY 2023

Expenses	2021-2022		2021-2022		2022-2023	
	Budget	%	Anticipated	%	Budget	%
LABOR	\$4,088,796.00	35.30%	\$3,789,243.00	24.27%	\$4,293,000.00	35.39%
SOCIAL SECURITY	\$300,000.00	2.59%	\$283,000.00	1.81%	\$325,000.00	2.68%
RETIREMENT	\$398,000.00	3.44%	\$392,000.00	2.51%	\$449,000.00	3.70%
EMPLOYEE INS.	\$953,000.00	8.23%	\$929,000.00	5.95%	\$1,008,617.00	8.31%
UNIFORMS	\$45,000.00	0.39%	\$42,000.00	0.27%	\$45,000.00	0.37%
OTHER	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
<b>TTL. EMP. COSTS</b>	<b>\$5,784,796.00</b>	<b>49.94%</b>	<b>\$5,435,243.00</b>	<b>48.30%</b>	<b>\$6,120,617.00</b>	<b>46.97%</b>
FOOD	\$4,936,838.00	42.62%	\$4,800,000.00	30.74%	\$5,000,000.00	41.22%
EXPEND. NON-FOOD	\$300,000.00	2.59%	\$350,000.00	2.24%	\$360,000.00	2.97%
VEHICLE	\$28,000.00	0.24%	\$25,500.00	0.16%	\$30,000.00	0.25%
<b>TTL. MATERIALS</b>	<b>\$5,264,838.00</b>	<b>45.45%</b>	<b>\$5,175,500.00</b>	<b>45.99%</b>	<b>\$5,390,000.00</b>	<b>41.36%</b>
LG. EQUIPMENT	\$100,000.00	0.86%	\$100,000.00	0.64%	\$1,000,000.00	8.24%
SML. EQUIPMENT	\$30,000.00	0.26%	\$30,000.00	0.19%	\$35,000.00	0.29%
REPAIRS	\$160,000.00	1.38%	\$175,000.00	1.12%	\$190,000.00	1.57%
<b>TTL. EQUIPMENT</b>	<b>\$290,000.00</b>	<b>2.50%</b>	<b>\$305,000.00</b>	<b>2.71%</b>	<b>\$1,225,000.00</b>	<b>9.40%</b>
TECHNOLOGY - HARDWARE	\$10,000.00	0.09%	\$9,885.00	0.06%	\$10,000.00	0.08%
TECHNOLOGY - SOFTWARE	\$5,000.00	0.04%	\$5,000.00	0.03%	\$5,000.00	0.04%
TECHNOLOGY - SUPPORT	\$38,550.00	0.33%	\$40,000.00	0.26%	\$40,000.00	0.33%
TRAVEL & TRAIN.	\$4,000.00	0.03%	\$3,000.00	0.02%	\$8,000.00	0.07%
FOOD SAFETY PROGRAM	\$99,885.00	0.86%	\$100,000.00	0.64%	\$107,000.00	0.88%
OFFICE SUPPLIES	\$8,000.00	0.07%	\$18,000.00	0.12%	\$15,000.00	0.12%
PROMOTIONS	\$3,000.00	0.03%	\$4,900.00	0.03%	\$5,000.00	0.04%
MISCELLANEOUS	\$5,000.00	0.04%	\$7,000.00	0.04%	\$5,000.00	0.04%
STORAGE/COMMODITIES	\$70,000.00	0.60%	\$150,000.00	0.96%	\$100,000.00	0.82%
<b>TTL. MISC.</b>	<b>\$243,435.00</b>	<b>2.10%</b>	<b>\$337,785.00</b>	<b>3.00%</b>	<b>\$295,000.00</b>	<b>2.26%</b>
<b>TTL. EXPENDITURES</b>	<b>\$11,583,069.00</b>	<b>100.00%</b>	<b>\$11,253,528.00</b>	<b>72.07%</b>	<b>\$13,030,617.00</b>	<b>107.42%</b>
<b>PROFIT / LOSS</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$4,361,816.00</b>	<b>27.93%</b>	<b>-\$900,000.00</b>	<b>-7.42%</b>





# S E C T I O N

**3.c**

## **CAPITAL IMPROVEMENT PROGRAM**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2023**

# Capital Improvement Program

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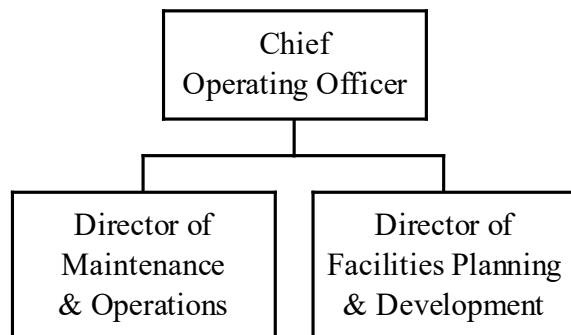
## **Program Description**

The Capital Improvement Program (CIP) provides the funding needed for the preservation and enhancement of the facilities of the Washington County Public Schools' (WCPS) system through the replacement of building systems and equipment at the end of their expected service life. The CIP also provides funding for the construction of new and replacement school facilities as well as the modernization and construction of additions to existing facilities, however, the amount of funding provided by the Board of County Commissioners does not currently support these types of major construction projects. The CIP is funded by both state and local sources and is administered by personnel from both the Department of Maintenance and Operations and the Department of Facilities Planning and Development.

## **Program Outcomes:**

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

## **Program Organization**



## **Program Highlights for FY2023**

Manage the construction and completion of:

- Systemic Renovation projects.



Washington County Public Schools  
Capital Improvement Program  
*State Funding is Estimated*

Project	Prior Appr.	FY 2023	FY 2024	Budget Year FY 2025	FY 2026	FY 2027	Total
<b>Cash Requirements</b>							
Capital Maintenance	12,385,000	13,850,000	13,776,000	13,916,000	15,008,000	13,888,000	82,823,000
Replacement Elementary School	0	0	0	1,500,000	16,000,000	16,020,000	33,520,000
<b>Total</b>	<b>12,385,000</b>	<b>13,850,000</b>	<b>13,776,000</b>	<b>15,416,000</b>	<b>31,008,000</b>	<b>29,908,000</b>	<b>116,343,000</b>
<b>Funding Source - All Projects</b>							
County Funding	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
State Funding	8,385,000	9,850,000	9,717,000	9,817,000	20,586,000	20,302,000	78,657,000
Other Contributions	0	0	59,000	1,599,000	6,422,000	5,606,000	13,686,000
<b>Total</b>	<b>12,385,000</b>	<b>13,850,000</b>	<b>13,776,000</b>	<b>15,416,000</b>	<b>31,008,000</b>	<b>29,908,000</b>	<b>116,343,000</b>

Washington County Public Schools  
Capital Improvement Program  
State and County Funding by Project  
*State Funding is Estimated*

Project	Prior Appr.	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Capital Maintenance							
County Funding	4,000,000	4,000,000	4,000,000	2,500,000	2,000,000	2,000,000	18,500,000
State Funding	8,385,000	9,850,000	9,717,000	9,817,000	10,586,000	9,796,000	58,151,000
Other Contributions	0	0	59,000	1,599,000	2,422,000	2,092,000	6,172,000
Total Cost	12,385,000	13,850,000	13,776,000	13,916,000	15,008,000	13,888,000	82,823,000
Replacement Elementary School							
County Funding	0	0	0	1,500,000	2,000,000	2,000,000	5,500,000
State Funding	0	0	0	0	10,000,000	10,506,000	20,506,000
Other Contributions	0	0	0	0	4,000,000	3,514,000	7,514,000
Total Cost	0	0	0	1,500,000	16,000,000	16,020,000	33,520,000
Total County Funding	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
Total State Funding	8,385,000	9,850,000	9,717,000	9,817,000	20,586,000	20,302,000	78,657,000
Total Other Contributions	0	0	59,000	1,599,000	6,422,000	5,606,000	13,686,000
Total CIP Project Costs	12,385,000	13,850,000	13,776,000	15,416,000	31,008,000	29,908,000	116,343,000

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Building a

# **COMMUNITY** that inspires curiosity, creativity & **ACHIEVEMENT.**

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**WASHINGTON COUNTY PUBLIC SCHOOLS**

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