

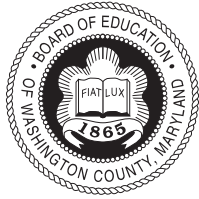


WCPS

Washington County
Public Schools

APPROVED OPERATING BUDGET

Fiscal Year 2024



Washington County **BOARD OF EDUCATION**

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MR. STAN E. STOUFFER VICE-PRESIDENT

MR. PIETER BICKFORD MEMBER

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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 2023-2024 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

FY2024 APPROVED OPERATING BUDGET

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WASHINGTON COUNTY PUBLIC SCHOOLS

FY2024 APPROVED OPERATING BUDGET

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THE BOARD OF EDUCATION OF WASHINGTON COUNTY
(July 1, 2023)

Melissa A. Williams (2024)
President

Stan E. Stouffer (2024)
Vice President

Pieter Bickford (2024)
Member

Darrell E. Evans (2026)
Member

Michael L. Guessford (2026)
Member

Linda J. Murray (2026)
Member

Dr. April A. Zentmeyer (2024)
Member

Graham Snyder (2024)
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 on the school system website – wcpsmd.com by the Friday evening preceding each meeting. All meetings of the Board of Education, except the closed sessions, are open to the public.

THE BUDGET ADVOCACY AND REVIEW COMMITTEE FOR THE WASHINGTON COUNTY PUBLIC SCHOOLS FY2024 BUDGET

Ms. Kristin Mielcarek, Chairperson

Dr. Teri Williamson

Ms. Patricia Felix

Ms. Shawn Bryce

Ms. Heather Henry

Ms. Ivania Amadort

Ms. April Crohare

Ms. Christi Mosier

Ms. Evelyn Williams

Ms. Candice Carter

Mr. Adam Pelc

Ms. Angelique Heller

Ms. Brenda Thiam

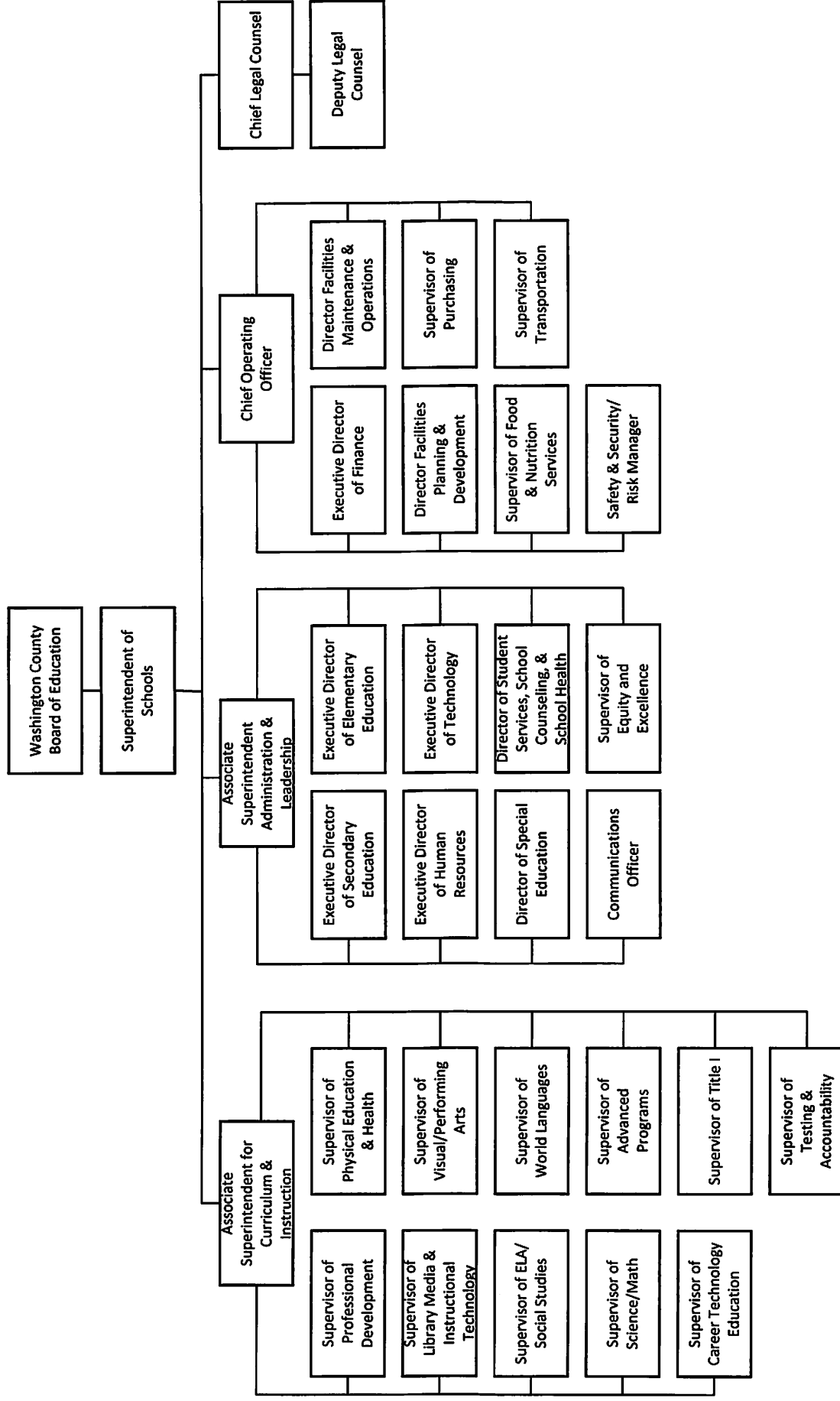
Mr. Jeffrey Proulx (Staff Liaison)

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 FY2024 budget cycle.

SENIOR STAFF OF THE WASHINGTON COUNTY PUBLIC SCHOOLS

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

ORGANIZATION OF THE WASHINGTON COUNTY PUBLIC SCHOOLS



WASHINGTON COUNTY PUBLIC SCHOOLS
APPROVED FY2024 GENERAL FUND BUDGET CALENDAR
(Dates are predicated upon receipt of State Aid Reports as scheduled herein)

Deliverable Date	Deliverable	Individual(s) Responsible
JULY		
AUGUST		
8/26/22	Review and forward FY2024 Budget Calendar to full BOE	Finance Comm
SEPTEMBER		
9/06/22	Adopt FY2024 Budget Calendar	BOE
9/14-9/23/22	Determine preliminary estimate of budget increase target	Supt. & COO
9/23/22	Submit any school-specific requests to Directors and Associate Supts.	Principals
9/26/22	Provide senior management with preliminary budget parameters	Superintendent
OCTOBER		
10/21/22	Publish final September 30, 2022 enrollment.	Student Services
10/21/22	Submit prioritized list of needs with costs (including school initiatives and any mandatory FY2024 Master Plan initiatives) and list of reductions and redeployments to Superintendent and Finance	Senior Leadership Team (SLT)
10/24-10/28/22	Organize prioritized additions, reductions and redeployments for Supt.	Finance Staff
NOVEMBER		
11/1/22	Executive Team Budget Discussion	Supt. and SLT
11/1-11/18/22	Prepare preliminary draft of the Superintendent's Draft FY2024 Budget for internal discussion (without MSDE State Aid estimates)	Finance Staff
11/28/22	Executive Team Budget Discussion	Supt. and SLT
DECEMBER		
12/20/22	Work Session #1 – Superintendent's FY2024 Draft Budget	BOE
JANUARY		
1/17/23	Receive preliminary FY2024 State Aid calculation from MSDE (date tentative)	Finance Staff
1/17-1/20/23	Incorporate state revenue estimates into budget draft and determine excess or shortfall	Finance Staff
1/20/23	Notify County CFO and County Administrator of preliminary financial request	COO and Superintendent
FEBRUARY		
2/07/23	Work Session #2 – Superintendent's FY2024 Recommended Budget	BOE
2/07/23	Adopt Board's FY2024 Draft Budget for public hearing	BOE
2/10/23	Send updated Board of Education's FY2024 Draft Budget to the BARC and County CAC	Finance Staff
2/13/23 (a)	Discuss Board's FY2024 Draft Budget and begin developing recommendations to BOE (Snow Date 2/16/23)	BARC
2/14/23	Make copies of Board's FY2024 Draft Budget available to the public	Finance Staff and PIO
2/22/23 (a)	Discuss Board's FY2024 Draft Budget and finalize recommendation to BOE (Snow Date 2/22/23)	BARC
MARCH		
3/7/23	Public Hearing – Board of Education's FY2024 Draft Budget (Snow Date 03/14/23)	BOE

Deliverable Date	Deliverable	Individual(s) Responsible
3/7/23	Present recommendations on Board's FY2024 Draft Budget to BOE (6:30 PM in Board Auditorium) (Snow Date 03/14/23)	BARC
3/14/23 (b)	Joint Meeting BOE with BOCC – BOE to Present Draft Budget for Discussion with BOCC (To be confirmed with the BOCC)	BOE and BOCC
3/21/23	Adopt Board Approved FY2024 Budget to present to the BOCC	BOE
3/24/23	Provide copies of Board Approved FY2024 Budget to the BOCC, make copies available for public review, and post on WCPS Website	Finance Staff and PIO
APRIL		
4/21/23	Receive Final FY2024 State Aid Report (tentative)	Finance
4/27/23	Revise revenue projections for final iteration of State Aid Report	Finance Staff
MAY TO JULY		
TBD (c)	Other Meetings as Deemed Necessary	Varies

- (a) These dates are approximate, subject to availability of BARC members.
- (b) These dates are approximate, subject to availability of the Board of County Commissioners.
- (c) 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 FY2024.

LEGEND OF ABBREVIATIONS				
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
2024**



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 - FY2024

I. General Fund (Unrestricted Current Expenses) - All Sources	\$ 340,219,240
II. Restricted Current Expense Funds - Federal Government	40,089,276
III. Restricted Current Expense Funds - State of Maryland	9,022,499
IV. Restricted Current Expense Funds - Washington County Government	-
V. Restricted Current Expense Funds - Private and Other Sources	671,896
VI. Enterprise Fund (Food and Nutrition Services) - All Sources	13,199,047
VII. Capital Improvement Fund - Washington County Government	5,500,000
VIII. Capital Improvement Fund - State of Maryland	14,561,476
IX. Capital Improvement Fund - Private and Other Sources	-
COMPOSITE BUDGET TOTAL	<hr/> \$ 423,263,434 <hr/>

WASHINGTON COUNTY PUBLIC SCHOOLS

COMPOSITE BUDGET SUMMARY - FY2024
(BY REVENUE SOURCE)

I. COUNTY PORTION		\$ 114,570,360	27.07%
* General Fund (Unrestricted)	109,070,360		
* C.I.P. (Capital Improvement Plan)	5,500,000		
* Crossing Guards	-		
* Judy Center Program Manager	-		
* Non-Recurring Costs	-		
II. STATE PORTION		253,930,390	59.99%
* General Fund (Unrestricted)	229,981,415		
* Restricted Funds	9,022,499		
* C.I.P. (Capital Improvement Plan)	14,561,476		
* Food Service (Enterprise)	365,000		
III. FEDERAL PORTION		49,842,846	11.78%
* General Fund (Unrestricted)	-		
* Restricted Funds	40,089,276		
* Food Service (Enterprise)	9,753,570		
IV. OTHER SOURCES		4,919,838	1.16%
* General Fund (Prior Year Surplus)	-		
* General Fund (Tuition & Other Income)	1,167,465		
* Restricted Funds	671,896		
* C.I.P. (Capital Improvement Plan)	-		
* Food Service (Enterprise)	3,080,477		
COMPOSITE BUDGET TOTAL		\$ 423,263,434	100.00%

WASHINGTON COUNTY PUBLIC SCHOOLS

FY2024 COMPOSITE BUDGET SUMMARY

<u>I. General Fund Budget</u>		<u>II. Restricted Funds Budget</u>	
A. Local	\$ 109,070,360	A. Local	\$ -
B. State	229,981,415	B. State	9,022,499
C. Federal	-	C. Federal	40,089,276
D. Other	1,167,465	D. Other	671,896
<hr/>		<hr/>	
Total	\$ 340,219,240	Total	\$ 49,783,671
<hr/>		<hr/>	
<u>III. Capital Improvement Program</u>		<u>IV. Enterprise Fund - Food Service</u>	
A. Local	\$ 5,500,000	A. Local	\$ -
B. State	14,561,476	B. State	\$ 365,000
C. Federal	-	C. Federal	\$ 9,753,570
D. Other	-	D. Other	\$ 3,080,477
<hr/>		<hr/>	
Total	\$ 20,061,476	Total	\$ 13,199,047
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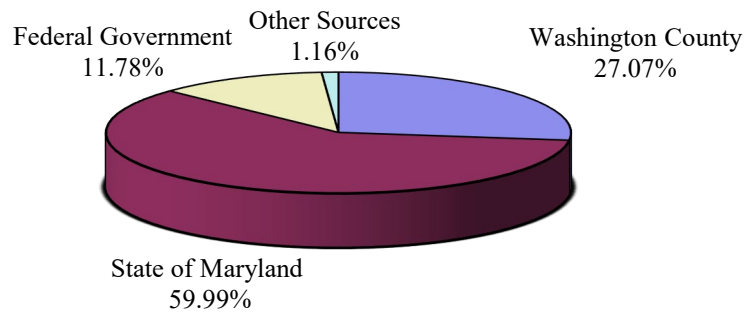
Composite Budget Grand Total

\$ 423,263,434

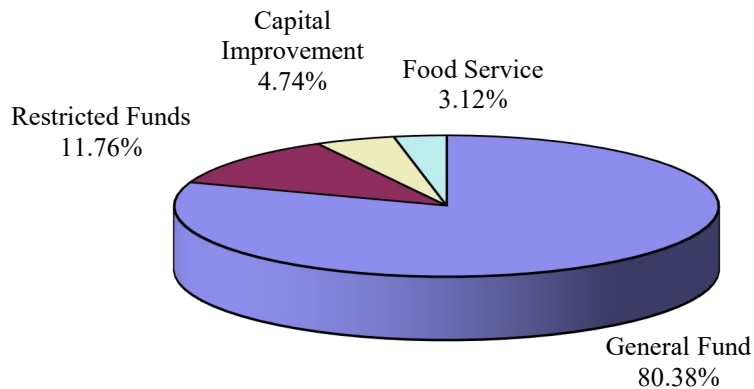
WASHINGTON COUNTY PUBLIC SCHOOLS

FY2024 COMPOSITE BUDGET SUMMARY

From where does the money come to fund the FY2024 composite budget?

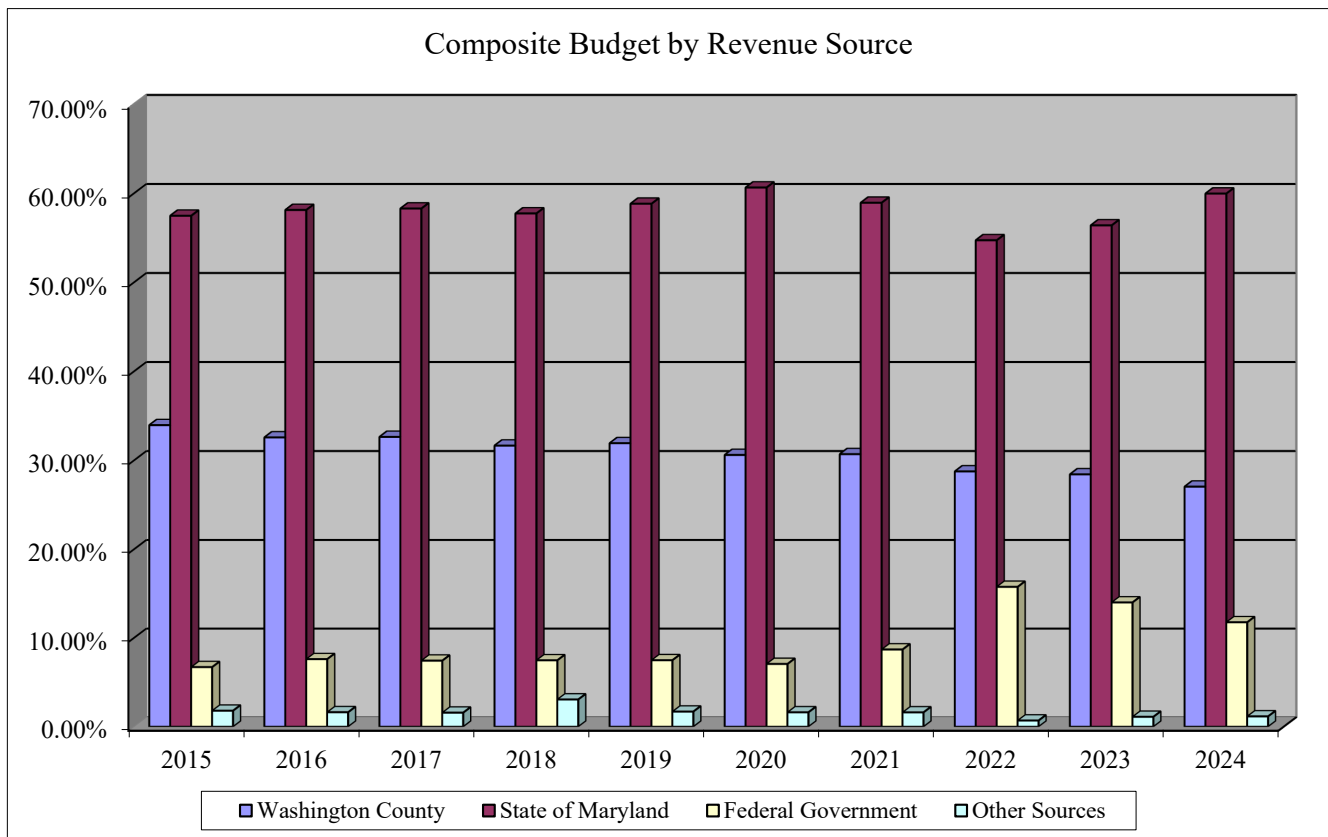


To what funds does this money go?

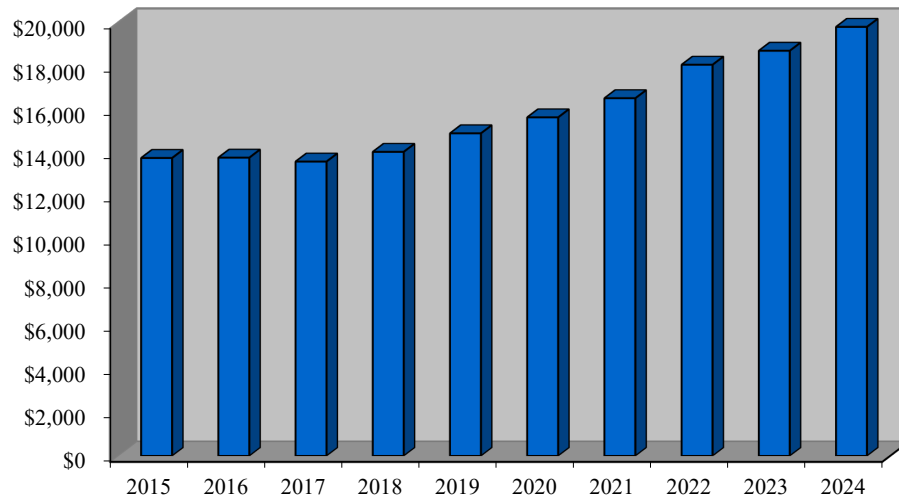


**Composite Budget
Percent of Revenue by Source
FY2015 Through FY2024**

<u>Source</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>	<u>FY2024</u>
Washington County	33.98%	32.60%	32.66%	31.68%	31.95%	30.63%	30.72%	28.78%	28.45%	27.07%
State of Maryland	57.50%	58.15%	58.31%	57.76%	58.85%	60.67%	58.96%	54.75%	56.42%	59.99%
Federal Government	6.72%	7.62%	7.45%	7.49%	7.50%	7.08%	8.71%	15.78%	14.02%	11.78%
Other Sources	1.80%	1.63%	1.58%	3.07%	1.70%	1.62%	1.61%	0.69%	1.11%	1.16%
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 FY2015 Through FY2024



Composite Cost Per Pupil FY2015 Through FY2024

	<u>Composite Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Composite Cost Per Pupil</u>
FY15	299,376,840	21,773	13,750
FY16	299,031,994	21,724	13,765
FY17	297,499,355	21,901	13,584
FY18	307,574,033	21,919	14,032
FY19	324,710,792	21,810	14,888
FY20	341,638,278	21,865	15,625
FY21	349,012,868	21,142	16,508
FY22	381,583,898	21,136	18,054
FY23	397,371,143	21,249	18,701
FY24	423,263,434	21,375 (projected)	19,802
FY2024 Projected Composite Cost Per Student Per Day =			\$110.01



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**GENERAL FUND
BUDGET**

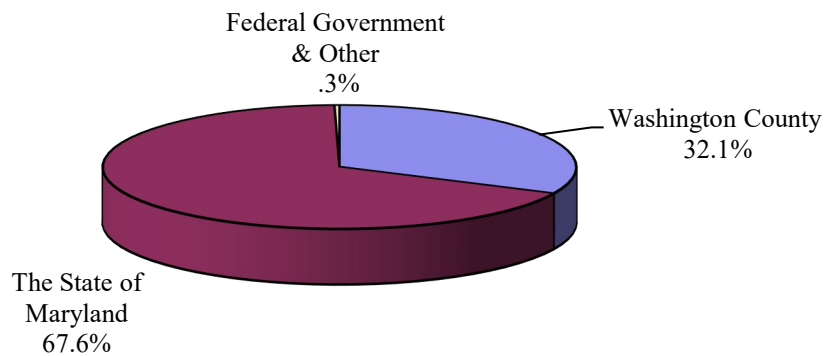
**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

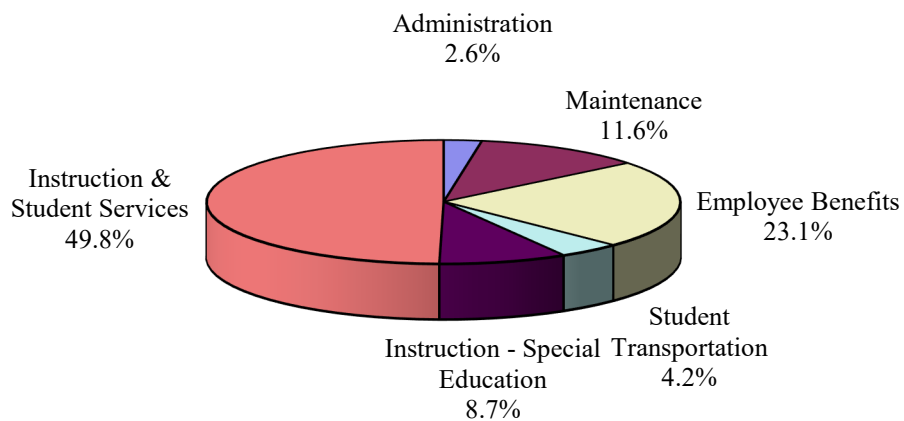
**FISCAL
YEAR
2024**

WASHINGTON COUNTY PUBLIC SCHOOLS FY2024 GENERAL FUND BUDGET

From where does the money come?



Where does it go?





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REVENUES

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**

Revenue - Unrestricted

	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Local Revenue						
County Appropriation	98,530,760	100,515,610	103,208,100	105,841,710	109,070,360	109,070,360
	98,530,760	100,515,610	103,208,100	105,841,710	109,070,360	109,070,360
State Revenue						
Foundation Program	105,522,716	108,977,324	109,598,832	105,150,311	119,869,000	123,145,055
State Compensatory Aid	45,484,419	45,732,790	47,082,726	44,942,463	45,109,344	60,754,381
English Language Learners	2,429,251	2,876,526	3,079,280	2,958,644	3,630,990	5,001,963
Teacher Career Ladder	31,000	32,000	31,000	33,000	159,205	221,975
Special Education - Formula	8,125,082	8,818,295	9,094,667	8,992,164	12,264,185	14,678,404
Special Education - Nonpublic	1,095,497	943,962	767,761	1,443,285	1,377,988	1,450,000
Student Transportation - Regular	6,904,669	7,390,067	7,476,108	7,550,869	8,159,192	8,846,034
Student Transportation - Special Ed.	516,000	545,000	562,000	400,000	544,000	617,000
Guaranteed Tax Base	7,076,213	7,643,980	7,020,746	7,501,367	8,570,703	9,092,960
College & Career Readiness	0	0	0	0	785,105	840,824
Prekindergarten	0	3,844,773	5,057,079	3,739,801	6,963,041	5,313,499
Out-Of-County, Schools Near Co. Lines	2,122	5,904	5,379	6,893	6,279	19,320
SB #1030 - The Blueprint for MD's Future	0	2,520,132	2,612,805	9,038,673	0	0
	177,186,969	189,330,753	192,388,383	191,757,470	207,439,032	229,981,415
Federal Revenue						
Impact Aid	34,983	23,041	29,783	0	11,431	0
Other Federal Revenue	0	0	0	0	178,541	0
	34,983	23,041	29,783	0	189,972	0
Other Revenue						
Tuition - Non-Resident Students	155,903	163,801	125,842	98,551	137,231	95,000
Tuition - Summer School	0	0	0	0	0	0
Other Tuition	585	0	0	0	0	500
Technology Fees	97,341	99,804	134,142	3,138	18,068	20,000
Interest Income	418,260	480,572	64,155	77,292	779,736	500,000
Rental - School Facilities	42,862	32,029	9,546	19,522	23,567	50,000
Miscellaneous	43,443	12,781	17,147	147,313	58,961	56,965
Recovery of Costs	189,951	297,525	613,192	299,183	197,663	165,000
	948,345	1,086,512	964,023	645,000	1,215,225	887,465
Other Resources						
Transfers In - Maryland LEAs	199,244	221,188	243,256	214,171	219,005	220,000
Sale of Assets	132,860	97,878	312,666	197,471	298,821	60,000
	332,104	319,065	555,922	411,643	517,826	280,000
Total Revenue	277,033,161	291,274,980	297,146,211	298,655,822	318,432,416	340,219,240

FY2024 COUNTY MAINTENANCE OF EFFORT CALCULATION

Education Article Section 5-235 of the Annotated Code of Maryland requires a county governing body to levy and appropriate an annual tax sufficient to provide an amount of revenue for elementary and secondary public education equal to the greater of the following:

A. Local Share of Major State Aid Programs \$97,480,343

B. Maintenance of Effort Level \$108,062,182

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 2023 (Average*) FTE Enrollment	21,574.00 FTE's
Fiscal Year 2024 (Average*) FTE Enrollment	21,374.58 FTE's
Fiscal Year 2023 Highest Local Appropriation	\$109,070,360
Fiscal Year 2023 Per Pupil Appropriation	\$5,055.64

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 FY24 funding is the average of the three years - 9/30/19, 9/30/21, and 9/30/22. This Full-Time Equivalent Enrollment includes students in grades Kindergarten through 12th grade.

Therefore, the FY2024 Maintenance of Effort level is:

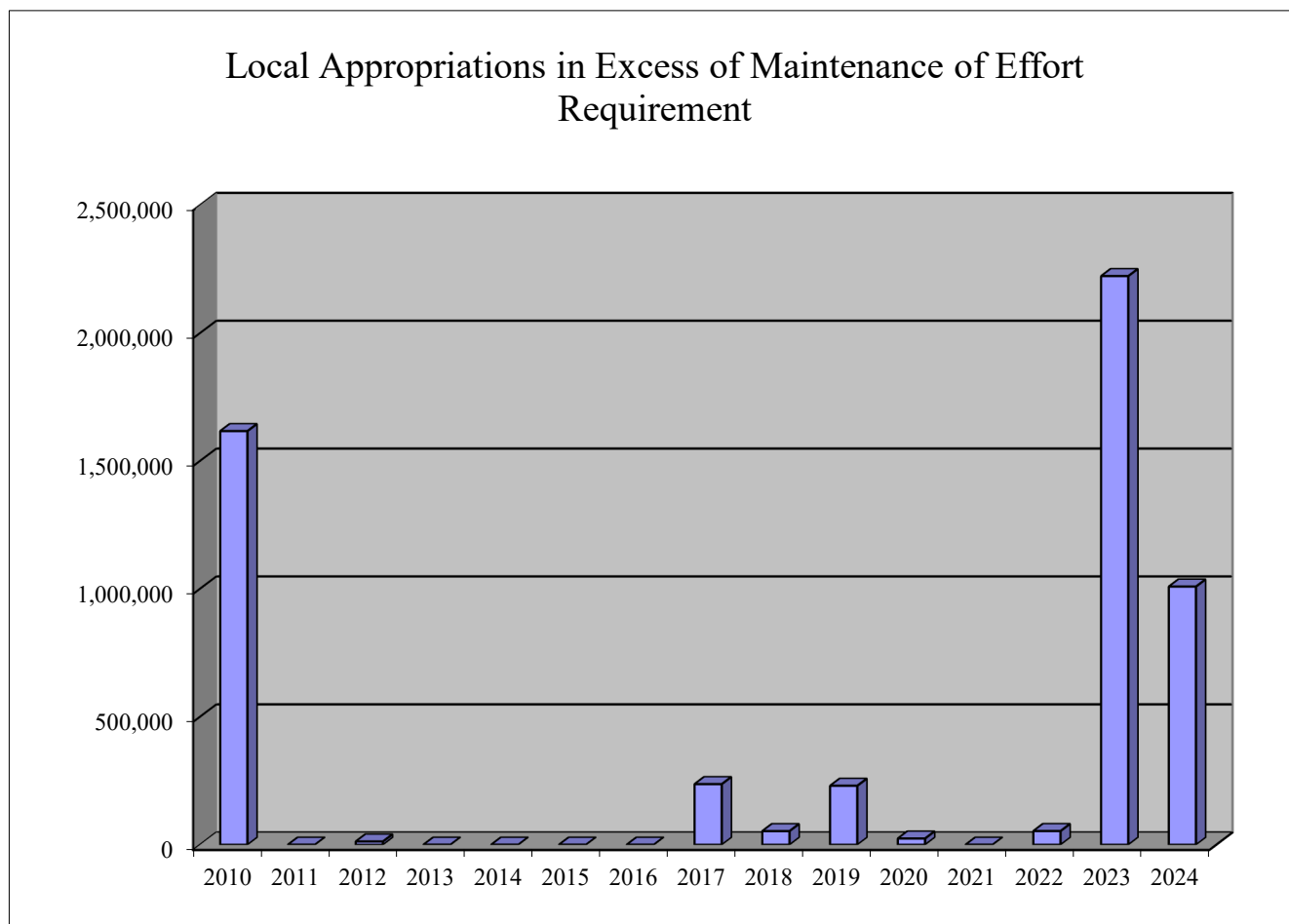
$$\$5,055.64 \times 21,374.58 = \$108,062,182$$

The Board of County Commissioners has committed to provide \$109,070,360 in local Maintenance of Effort funding for the WCPS FY2024 General Fund Operating Budget. This is \$1,008,178 more than the required Maintenance of Effort for FY2024.

Summary of Maintenance of Effort Appropriations FY2010 through FY2024

Fiscal Year	Maintenance of Effort Requirement	Amount of Local Funding	Amount Funded in Excess of MOE Requirement
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
2024	108,062,182	109,070,360	1,008,178

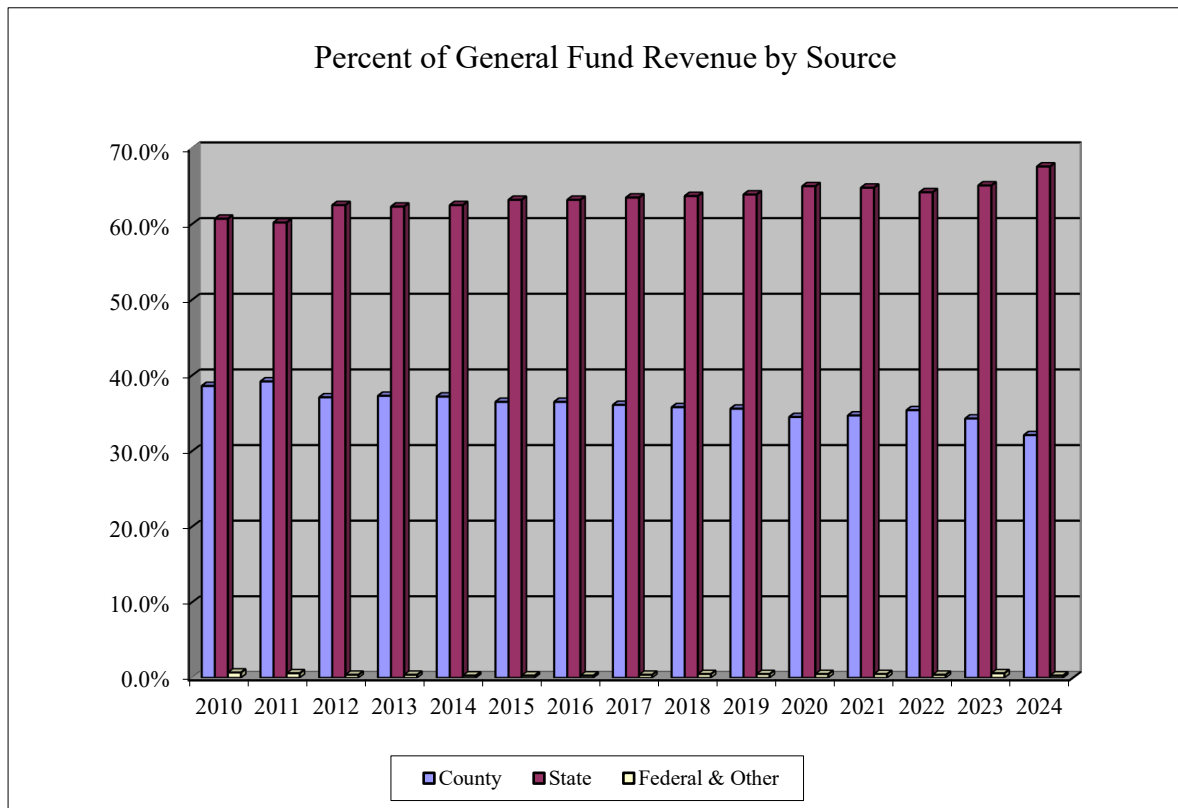
* Note: In FY2018 the County Government was required per House Bill 150 passed in the 2017 Legislative Session to provide an additional \$52,938 to WCPS beyond the standard MOE amount. With that removed WCPS received \$64 above the MOE requirement.



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>
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 Actual	34.3%	65.1%	0.1%	0.5%	100.0%
2024 Budgeted	32.1%	67.6%	**	0.3%	100.0%

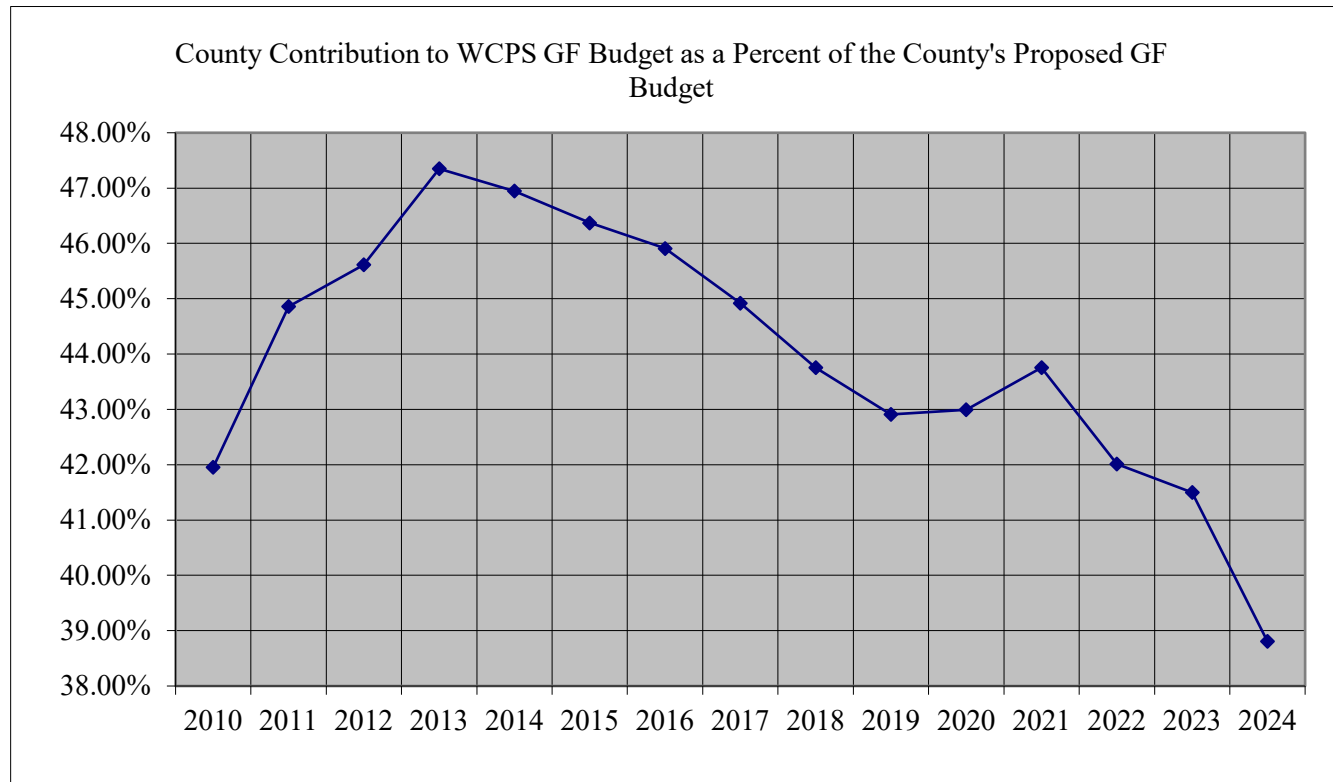
** Less than one tenth of one percent.

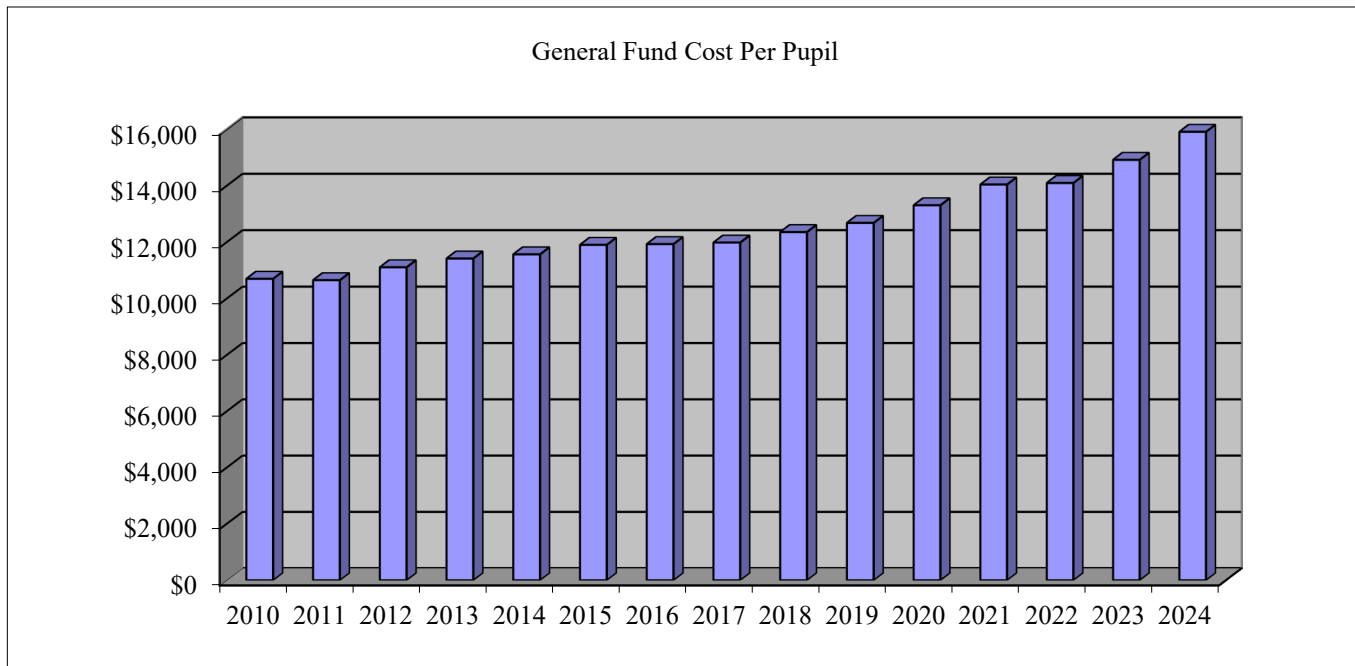


**FIFTEEN-YEAR HISTORY OF COUNTY CONTRIBUTION TO
BOARD OF EDUCATION'S GENERAL FUND BUDGET
(AS A PERCENT OF PROPOSED COUNTY BUDGET)**

Fiscal Year	County Appropriation to WCBOE General Fund Budget	Total Proposed County General Fund Budget	% of Proposed County General Fund Budget to Board of Education
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%
FY24	109,070,360	281,060,350	38.81%

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 FY2010 THROUGH FY2024**

<u>Fiscal Year</u>	<u>Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Cost Per Pupil Per Year</u>
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	21,249	\$14,924
2024	\$340,219,240	21,375 (projected)	\$15,917

FY2024 PROJECTED GENERAL FUND COST PER STUDENT PER DAY = \$88.43



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**SUMMARY
OF
EXPENDITURES**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**

Summary of Unrestricted Expenditures

	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Instructional Programs						
School Principals & School Staff	13,531,685	13,750,353	13,970,406	14,405,637	14,905,508	15,806,936
Office of Instructional Supervision	3,853,274	4,061,422	4,219,046	4,173,152	4,906,545	5,288,900
Testing & Accountability Programs	727,938	509,540	471,412	538,698	521,242	773,173
Classroom Instructional Programs	91,091,944	95,417,746	95,451,083	96,258,001	103,431,625	109,534,795
Targeted Instructional Programs	4,950,374	5,426,603	5,381,751	5,475,337	6,261,181	7,857,139
Career Technology Programs	5,157,708	5,172,808	5,422,628	5,520,329	5,720,772	6,046,221
Gifted and Talented Programs	3,705,373	3,761,248	3,744,623	3,794,682	3,993,006	4,122,287
School Library Media Programs	3,254,022	3,106,397	3,036,853	2,993,141	3,128,804	3,339,413
Professional Development	1,322,389	1,612,612	1,635,200	1,290,131	1,404,527	1,526,729
School Counseling Programs	3,962,938	4,418,222	4,609,829	4,539,592	4,905,899	7,041,502
Psychological Services Programs	733,918	724,496	697,635	788,913	990,938	893,558
Sp. Ed. Programs in WCPS	18,223,815	18,331,128	18,591,489	18,365,997	22,133,810	23,693,567
Sp. Ed. Prog. In Private/Contr. Centers	3,742,644	3,449,701	2,885,052	4,219,638	4,453,851	4,400,000
Sp. Ed. Staff Development Program	63,632	23,117	47,771	107,917	36,446	57,500
Admin. & School Staff in Local Sp. Ed. Centers	245,121	222,081	241,910	245,027	259,501	269,587
Supervision of Sp. Ed. Programs	1,056,303	1,039,445	1,055,937	970,622	1,092,393	1,297,561
Total - Instructional Programs	155,623,079	161,026,916	161,462,626	163,686,815	178,146,049	191,948,869
Student/Staff Support Programs						
Student Services Programs	1,718,542	2,021,056	2,297,379	2,291,693	2,728,282	3,215,360
Student Health Programs	4,177,131	3,354,318	2,755,428	3,013,712	3,506,304	4,588,081
Student Transportation Programs	12,370,659	11,686,159	10,739,643	13,228,643	13,964,705	14,423,563
Facilities Operations Programs	16,227,748	15,888,612	15,259,870	15,699,091	16,381,404	18,147,883
Technology Support & Maintenance	4,841,387	5,620,938	5,244,786	5,290,014	5,470,369	5,499,123
Safety and Security Programs	1,544,394	1,616,628	2,127,900	1,668,648	1,961,681	3,063,913
Facilities Maintenance Programs	8,328,940	9,976,621	8,950,130	8,498,574	11,061,597	10,290,232
Facilities Capital Outlay	449,137	1,077,726	2,235,292	4,786,657	1,276,629	2,567,197
Food Services Program	84,296	1,498,074	0	0	41,034	30,000
Employee Benefit Program	65,467,073	69,705,082	72,356,572	69,162,420	72,819,377	78,415,856
Total - Student/Staff Support Programs	115,209,308	122,445,216	121,967,002	123,639,452	129,211,382	140,241,208
Administrative Services						
Elected Board Member Services	660,060	763,339	563,960	689,855	673,677	843,974
Executive Leadership Team	742,592	763,206	801,497	805,214	827,268	899,064
Financial Services	308,161	491,945	62,230	(207,661)	51,537	847,167
Purchasing Services	296,559	320,146	307,541	309,294	324,602	347,653
Printing Services	780,669	1,007,240	630,260	689,902	674,208	868,492
Comm. Relations & Public Engagement Serv.	347,542	359,022	408,865	392,496	465,057	492,154
Human Resources Services	1,039,374	1,262,435	1,296,512	1,271,391	1,259,203	1,306,998
Employee Benefits Administration	191,625	194,813	191,323	199,450	205,972	214,023
Data & Information Processing Serv.	1,247,354	1,425,678	1,440,760	1,670,500	1,962,852	2,209,639
Total - Administrative Services	5,613,936	6,587,823	5,702,949	5,820,442	6,444,376	8,029,164
Total Expenditures	276,446,322	290,059,955	289,132,576	293,146,709	313,801,808	340,219,240

**Six-Year History of
General Fund Categorical Expenses (by MSDE Category)
As a Percent of Total General Fund Expense
FY2019 Through FY2024 (Budgeted)**

Category	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Administration	2.47%	2.46%	2.40%	2.42%	2.43%	2.59%
Mid-Level Administration	6.27%	6.14%	6.09%	6.18%	6.33%	6.20%
Instructional Salaries	37.25%	37.71%	38.01%	37.60%	37.72%	37.11%
Instructional Textbooks/Supplies	2.46%	2.36%	2.34%	2.11%	2.07%	2.08%
Other Instructional Costs	1.27%	1.21%	1.19%	1.01%	1.02%	2.06%
Special Education	8.40%	8.30%	8.18%	8.05%	8.31%	8.74%
Student Personnel Services	0.68%	0.69%	0.79%	0.81%	0.88%	0.95%
Student Health Services	1.52%	1.46%	1.52%	1.39%	1.43%	1.35%
Student Transportation Services	4.37%	4.18%	4.18%	4.36%	4.31%	4.24%
Operation of Plant	7.75%	7.81%	7.80%	7.86%	7.82%	7.85%
Maintenance of Plant	2.93%	3.10%	3.03%	3.04%	3.33%	3.02%
Fixed Charges	24.45%	24.39%	24.30%	23.80%	23.53%	23.05%
Capital Outlay	0.17%	0.16%	0.16%	1.35%	0.80%	0.75%
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%



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INSTRUCTIONAL PROGRAMS

APPROVED
OPERATING
BUDGET

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Public Schools

FISCAL
YEAR
2024

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.

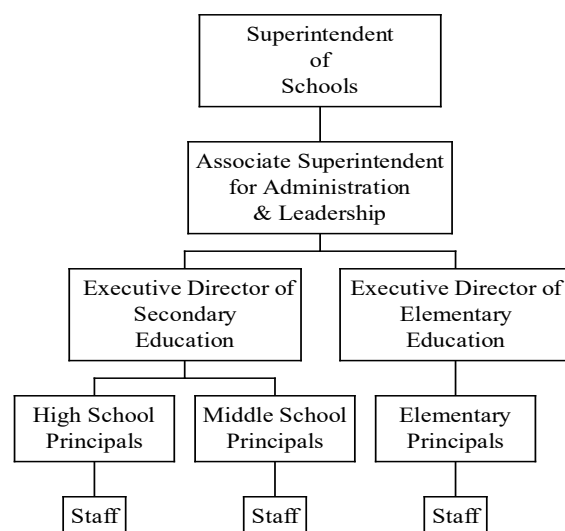
Additionally, this program provides site-based leadership for each of the district's schools, implements the mission of the school system, and administers Board of Education policies and procedures at the local school level.

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 FY2024

Program Highlights include:

- The budget for this sub-category will continue at its current level for FY 2024.
- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Principals						
Elementary	26.0	26.0	25.0	25.0	25.0	25.0
Middle	7.0	7.0	7.0	7.0	7.0	7.0
High	8.0	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	11.0	11.0	10.0	10.0	10.0
Middle	13.0	13.0	14.5	14.6	14.6	14.6
High	18.0	18.0	17.5	18.4	20.4	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
Administrative Interns	0.0	0.0	0.0	0.0	0.0	3.0
STEM Coordinator - Outdoor School	0.0	0.0	1.0	1.0	1.0	1.0
Clerical						
Elementary	34.0	34.0	33.0	33.0	33.0	36.0
Middle	20.5	20.5	20.5	20.5	21.0	21.5
High	30.0	30.0	33.4	34.4	34.4	33.9
Career & Technology Education	2.7	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	178.7	177.7	181.1	182.1	184.6	190.6

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Principals						
Elementary	2,735,760	2,747,245	2,851,517	2,814,395	2,996,659	3,034,955
Middle	752,014	774,547	782,086	795,078	805,064	834,946
High	914,786	933,734	945,835	971,151	1,051,052	1,087,980
Career & Technology Education	116,021	119,496	120,694	104,911	124,692	127,714
Alternative	120,136	123,736	124,971	111,410	113,482	117,454
Assistant Principals						
Elementary	950,140	887,721	800,744	809,152	839,540	867,269
Middle	1,045,462	1,067,620	1,200,043	1,252,164	1,341,464	1,424,809
High	1,711,836	1,713,980	1,696,233	1,777,459	2,098,530	2,132,261
Career & Technology Education	93,437	89,900	90,266	94,970	102,636	108,066
Alternative	91,158	93,896	98,497	79,286	85,695	88,694
Administrative Interns	0	0	0	0	0	240,000
STEM Coordinator - Outdoor School	0	0	80,249	81,252	86,199	89,216
Clerical						
Elementary	1,576,535	1,539,875	1,574,778	1,560,416	1,629,084	1,841,696
Middle	814,155	814,991	833,374	801,206	804,800	859,743
High	1,244,527	1,257,520	1,396,025	1,346,667	1,357,187	1,452,985
Career & Technology Education	137,382	131,059	132,143	132,473	134,836	145,668
Alternative/Evening High	68,050	70,588	65,843	71,661	66,607	70,377
Other School (Outdoor/Children's Village)	88,230	85,547	85,771	75,309	80,363	85,103
Additional Employment - Clerical	45,783	145,175	35,102	39,602	47,766	50,000
Additional Empl. - A&S	0	3,932	0	0	0	0
Instructional Substitutes	0	0	0	0	121	0
Substitutes - Clerical	75,283	68,598	29,264	110,633	105,855	47,500
Turnover Credit	0	0	0	0	0	(100,000)
	12,580,693	12,669,159	12,943,436	13,029,194	13,871,632	14,606,436

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Contracted Services						
Consultants	0	53,090	28,579	0	0	0
Tech. - Service Contracts	0	0	0	0	0	0
	0	53,090	28,579	0	0	0
Supplies and Materials						
Office Supplies	649	4,517	2,793	750	1,099	3,750
Computer Software	56,091	58,895	61,752	63,913	66,470	69,250
Postage - Schools	54,421	56,959	57,321	56,637	50,826	60,500
Diplomas	10,866	10,765	37,551	11,747	9,503	10,000
Food/Meals	675	799	0	1,637	3,330	3,000
	122,702	131,936	159,417	134,684	131,228	146,500
Other Charges						
Travel/Mileage	50,523	40,099	27,647	30,320	39,044	55,000
Communications - Schools	777,767	856,068	811,326	1,211,439	863,604	999,000
	828,290	896,168	838,974	1,241,759	902,648	1,054,000
Property						
Equipment	0	0	0	0	0	0
Program Total	13,531,685	13,750,353	13,970,406	14,405,637	14,905,508	15,806,936

Office of Instructional Supervision (Division of Instruction)

MSDE Category: Mid-Level Administration

MSDE Subcategory: Program Direction and Improvement

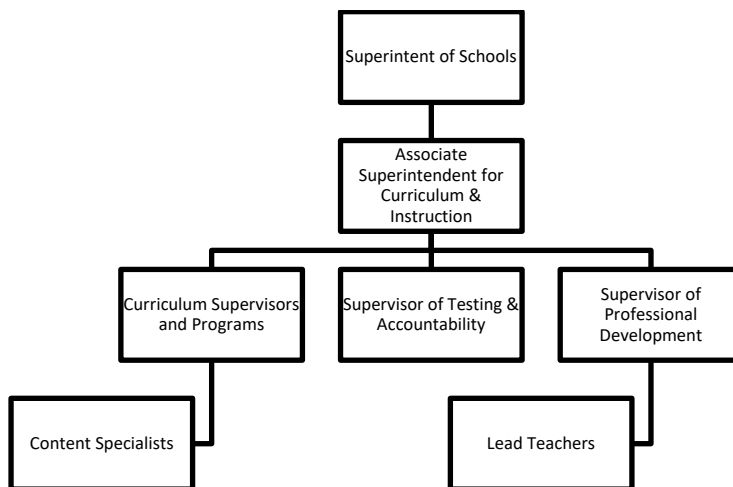
Program Description

The Division of Instruction provides system-wide leadership and support for curriculum and instruction to ensure continuous improvement in student achievement for all students and continuous staff learning. Staff in this division develop and implement the system's Essential Curriculum and assessments aligned with the Maryland College & Career Ready Standards (MCCRS), Next Generation Science Standard, and Social Studies Standards. Appropriate digital resources, textbooks, equipment, and materials are reviewed, selected, and supported through professional development for 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 Superintendents, Directors, and Supervisors evaluate school-based instructional and administrative staff.

Program Outcomes

- Using formative assessments to drive instruction could be to consistently track and analyze student progress throughout the school year to identify areas where additional support and resources may be needed.
- Provide ongoing professional learning opportunities outlined in the ESSA and Blueprint Plans.
- Meet or exceed the State averages in Math and Literacy in the spring 2024 Maryland Comprehensive Assessment (MCAP) Program.
- Use the Synergy EWS system to identify students who need math or English Language Arts interventions.
- Meet all academic indicators on the Maryland State Report Card.
- Work with the Executive Director of Secondary Education to 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 FY2024

In FY2024, 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 using and implementing 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*.
- Expand early learning opportunities for three-year-old students in pre-kindergarten programs.

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Professional						
Regular Programs	25.0	26.0	27.0	27.0	31.0	32.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	2.0
Curriculum & Instr. Specialists	4.5	4.5	5.0	5.0	4.2	5.2
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support						
Regular Programs	9.5	10.0	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	45.0	46.5	48.0	48.0	51.2	53.2
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<u>Program Budget</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salaries and Wages						
Professional						
Regular Programs	2,586,053	2,774,689	2,869,513	2,758,680	3,452,124	3,701,099
Career & Technology Programs	162,101	169,853	171,017	201,169	205,914	213,121
Curriculum & Instr. Specialists	322,385	334,690	376,204	384,514	338,195	419,748
Technology Integration Specialists	228,358	237,109	237,645	244,057	260,207	269,429
Clerical and Support						
Regular Programs	426,763	404,384	464,455	457,347	482,368	519,073
Career & Technology Programs	38,965	36,650	38,298	35,947	42,330	45,930
Temporary Employment	0	0	0	422	0	0
Additional Pay	20,982	34,215	32,607	33,242	34,735	40,000
	3,785,608	3,991,590	4,189,738	4,115,378	4,815,874	5,208,400
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Contracted Services						
Consultants	0	0	4,000	6,567	0	0
	0	0	4,000	6,567	0	0
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Supplies and Materials						
Office Supplies	4,123	8,119	5,198	7,796	4,572	8,000
Small Computer Equipment	0	0	0	0	0	0
Food/Meals	582	0	0	0	57	500
	4,705	8,119	5,198	7,796	4,629	8,500
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Other Charges						
Travel/Prof. Development	60,928	51,064	10,484	34,663	80,921	60,000
Dues & Subscriptions	2,034	10,648	9,626	8,748	5,121	12,000
	62,961	61,713	20,110	43,411	86,042	72,000
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Property						
Equipment	0	0	0	0	0	0
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Program Total	3,853,274	4,061,422	4,219,046	4,173,152	4,906,545	5,288,900

Testing and Accountability Programs

MSDE Category: Administration – Centralized Support Services

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

Program Description

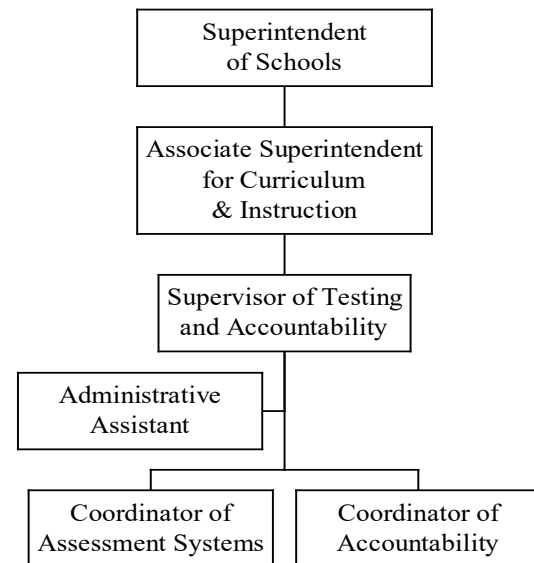
The Office of Testing and Accountability provides the technology and skills necessary to carry out a quality standardized testing program that meets state and federal requirements. This includes overseeing and supporting the administration of the Maryland Comprehensive Assessment Program (MCAP) in English/Language 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 FY2024

In FY2024, 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	0.5	1.0	1.0	1.0	1.0	1.0
Total FTE	3.5	4.0	4.0	4.0	4.0	4.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	273,230	282,173	285,544	291,213	267,355	299,683
Clerical and Support	8,446	33,853	33,341	43,704	45,570	48,490
Temporary Employment	0	0	0	0	0	0
Additional Wages	3,992	3,183	455	5,990	645	4,500
	285,667	319,208	319,340	340,908	313,570	352,673
Contracted Services						
Research Consultants	84,448	0	0	0	0	6,000
Contracted Services	322	0	0	0	0	0
	84,770	0	0	0	0	6,000
Supplies and Materials						
Software and Supplies	0	959	0	859	0	2,000
Testing Materials	143,015	23,025	8,011	5,741	4,321	120,000
G&T Screening Exams	36,000	0	38,325	33,600	78,750	40,000
	179,015	23,984	46,336	40,200	83,071	162,000
Other Charges						
Travel/Professional Dev.	973	869	0	808	465	2,000
PSAT Fees	46,502	46,076	6,358	78,660	36,222	50,000
AP/IB Registration Fees	130,922	119,314	99,192	78,025	87,758	200,000
Dues & Subscriptions	89	89	186	97	156	500
	178,486	166,348	105,736	157,590	124,601	252,500
Property						
Equipment	0	0	0	0	0	0
Program Total	727,938	509,540	471,412	538,698	521,242	773,173

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

This program includes the salaries for elementary, middle, and high school classroom teachers. This teaching staff maintains all non-special education and non-career/technology instructional programs to meet the instructional goals the elected Board of Education sets forth. 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.

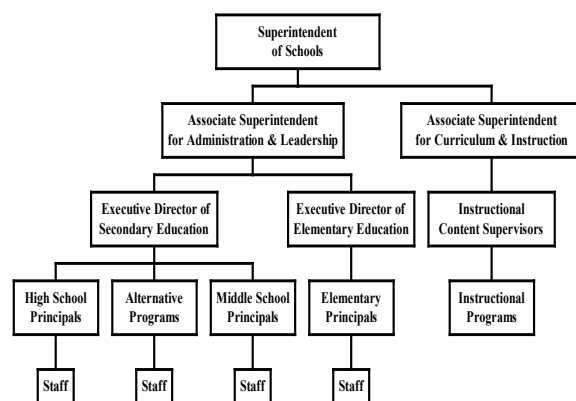
Federal Title I staff are grant-funded and, therefore, not included in the general fund. However, these staff members are included in the student-to-staff ratio and instructional programs.

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 measured by the 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 FY2024

In FY2024, the Classroom Instructional Programs budget will provide funding to:

- Continue to provide extended learning and summer school opportunities to intensify support for students struggling in literacy and math.
- Continue the focus on instructional technology to support classroom instruction materials and equipment. Support the rollout of Chromebooks in all elementary classrooms.
- Implement a new Elementary English Language Arts resource (CKLA) based on the Science of Reading.
- Implement new secondary resources in math and World Language Classrooms.
- Support the expansion of dual credit opportunities for high school students.

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Teachers						
Pre-Kindergarten	39.0	56.0	66.5	51.5	64.5	63.5
Elementary						
Regular Classes, Gr. K-5	424.0	418.0	422.0	426.0	430.0	441.0
Encore	87.3	87.3	87.3	87.3	87.4	87.4
Intervention	7.5	9.5	11.5	10.5	7.5	7.5
Middle	283.5	293.5	296.5	296.5	296.5	299.5
High School	331.4	330.4	332.4	331.4	331.4	329.4
Behavior Modification	2.0	2.0	9.0	9.0	12.0	12.0
Alternative School	19.0	19.0	19.0	19.0	19.0	19.0
Outdoor School	4.0	4.0	3.0	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.	12.0	2.0	2.0	2.0	2.0	12.0
Instr. Assistants-Regular-Second.	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistants-Pre-K	36.5	58.5	70.0	57.0	68.0	68.0
Behavior Modification	8.0	9.0	24.0	26.0	30.0	30.0
Middle Sch. Drop-out Prevention	7.0	7.0	6.0	6.0	6.0	6.0
High School Drop-out Prevention	9.0	9.0	11.0	11.0	13.0	14.0
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	1,290.2	1,325.2	1,380.2	1,356.2	1,390.3	1,412.3

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Teachers						
Pre-Kindergarten	2,251,944	3,576,096	4,171,852	3,211,981	4,270,818	4,416,294
Elementary						
Regular Classes, Gr. K-5	25,806,002	26,619,126	26,706,437	27,000,591	28,528,384	30,716,917
Encore	5,477,784	5,750,427	5,586,017	5,747,778	6,020,620	6,296,145
Intervention	518,585	638,418	776,434	730,556	597,198	570,638
Middle	17,607,502	18,891,868	19,278,391	19,407,796	20,221,067	21,526,106
High School	20,594,341	21,655,647	21,667,606	21,593,306	22,755,724	23,671,360
Behavior Modification	138,756	144,052	537,537	550,128	752,831	780,885
Alternative School	1,314,069	1,349,029	1,344,651	1,318,602	1,375,186	1,417,702
Outdoor School	323,345	336,644	244,578	247,782	263,930	272,465
Family Life	147,982	153,651	155,158	156,824	166,636	172,468
National Board Certified	0	0	0	0	125,996	194,000
Home & Hospital	446,978	343,890	239,524	479,025	464,268	430,000
Evening High School - Add'l Pay	439,061	449,678	98,892	558,820	615,294	475,000

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Adult Correctional Facility Instr.	70,045	24,578	36,113	48,799	41,334	35,000
Instructional Assistants						
Instr. Assistants-Regular-Elem.	172,220	85,178	50,570	61,994	67,965	322,399
Instr. Assistants-Regular-Second.	75,513	106,880	82,829	82,401	90,116	96,387
Instructional Assistants-Pre-K	868,465	1,136,504	1,548,659	1,302,704	1,752,253	2,029,173
Behavior Modification	203,445	229,722	346,009	485,373	688,043	911,810
Middle Sch. Drop-out Prevention	224,002	239,297	213,494	198,999	202,673	210,658
High School Drop-out Prevention	356,983	360,815	471,194	433,404	524,246	587,094
Instr. Assistants-ISS-Secondary	329,929	293,855	295,985	284,257	342,468	396,707
Alternative School	50,684	42,658	47,503	46,992	48,741	61,701
Lunchtime Assistants	564,790	576,765	301,381	641,348	686,549	745,000
Summer/Additional Empl.	126,936	142,468	144,828	224,395	100,194	150,000
Add'l Pay-Elem Planning	637,651	620,970	576,800	608,294	593,138	740,000
Add'l Pay-Elem Extended Learning	60,305	44,983	65,582	54,790	52,836	80,000
Add'l Pay-Middle Sch. After School Activities	30,621	28,294	14,061	44,610	26,387	56,005
Add'l Pay-SHS	126,493	51,251	79,780	86,055	121,774	100,000
Add'l Pay-Middle Sat./Drop-out	82,994	47,912	61,213	97,262	77,920	115,000
Add'l Pay-High Sat./Twilight	125,623	63,541	75,762	88,795	119,246	125,000
Add'l Pay-D/O Intervent'n	23,863	12,449	12,509	14,371	23,742	30,000
Add'l Pay-Upward Bound Tutoring	87	0	0	0	1,225	5,000
SIT Planning Workshop	135,631	140,433	132,632	169,020	160,416	228,500
Summer School-Elementary	443,906	448,181	339,667	0	0	0
Summer School-Middle	70,719	88,638	85,963	0	0	0
Summer School-High	243,990	280,176	357,013	0	0	0
Instructional Substitutes	1,574,491	1,578,935	1,500,135	2,570,517	3,208,951	2,550,000
Extra-Curricular Compensation	874,909	815,201	713,480	729,948	804,899	900,000
Turnover Credit	0	0	0	0	0	(2,400,000)
	82,540,641	87,368,212	88,360,241	89,277,517	95,893,069	99,015,413
Contracted Services						
Equipment Rental	279,426	301,790	279,322	278,453	271,211	300,000
Official Fees	171,000	171,000	176,100	176,100	176,100	176,100
Athletic Trainer Services	260,260	221,923	297,569	238,310	153,072	429,000
Music and Arts	81,874	49,293	58,045	78,572	81,529	85,000
Interpreters	96,546	81,038	78,914	108,646	58,917	77,300
Home and Hospital	34,155	12,514	5,353	21,613	15,985	30,900
Contracted Services	404,115	341,322	326,226	369,022	349,906	381,100
	1,327,377	1,178,879	1,221,528	1,270,716	1,106,718	1,479,400
Supplies and Materials						
Printing Supplies	79,643	90,431	65,154	112,993	79,436	150,000
Small Computer Equipment	2,211,899	2,188,011	1,145,030	1,334,424	1,273,081	1,075,000
Computer Software	381,328	480,581	590,661	461,895	449,892	814,000
Textbooks-School Allocations	1,086	1,287	738	2,202	189	1,000
Textbooks-Supv. - Elementary	114,252	137,986	13,341	255,902	25,138	216,000
Textbooks-Supv. - Secondary	297,930	206,054	655,949	131,130	387,399	340,000
Instructional Mat'ls-School Alloc.	954,759	941,552	894,094	1,075,849	968,962	1,099,000
Instr. Mat's-Supv. - Elementary	1,114,521	1,339,864	615,916	815,342	745,130	959,000
Instr. Mat's-Supv. - Secondary	603,248	313,523	787,498	574,128	1,034,887	782,000
Instr. Mat's-504 Plans	0	0	0	0	4,756	0
Instr. Mat's-Outdoor School	3,914	4,864	8,929	6,713		5,400
Instructional Mat'ls-Classroom	168,694	170,935	177,864	94,236	161,330	192,000
Summer School Materials-Elem.	16,572	18,118	84,282	2,781	13,330	0
Summer School Materials-Second.	10,948	3,723	38,323	955	0	0
Instr. Mat's-Planetarium	2,595	2,236	2,488	2,497	2,505	2,700
Instr. Mat's-Drop-out Prevention	10,055	7,771	9,759	9,986	9,649	10,800
Instr. Mat's-Family Life	17,906	17,996	17,999	17,999	17,960	19,400
Instr. Mat's-Drop-out Prev.Incentives	2,994	2,182	2,867	3,281	1,172	3,200
	5,992,342	5,927,113	5,110,892	4,902,312	5,174,816	5,669,500

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Other Charges						
Travel - Dropout Prevent	3,619	2,424	3,718	2,416	2,715	5,000
Travel - Diversity Achieve. Coun.	0	58	149	0	0	1,000
Traveling Teachers	8,705	6,922	3,862	8,205	14,977	10,000
Mileage - Home Instruction	78,004	51,168	795	16,101	8,163	30,000
SIT Grants	115,446	107,128	77,058	69,661	70,572	92,000
School Enrichment Activities	98,884	82,595	86,133	70,184	78,167	125,500
Middle School After School Activities	12,460	10,670	11,011	13,692	10,362	0
Interscholastic Athletics	202,858	230,385	230,384	230,384	191,475	230,384
Other - Contingency	11,331	7,197	543	382	384	10,000
	<u>531,308</u>	<u>498,547</u>	<u>413,653</u>	<u>411,025</u>	<u>376,814</u>	<u>503,884</u>
Property						
Instr. Equip.-School Alloc.	31,835	33,223	9,290	0	8,679	0
Instr. Equip.-Supv. - Elementary	123,538	8,543	0	79,999	58,789	60,000
Instr. Equip.-Supv. - Secondary	119,198	74,513	38,760	80,828	19,260	65,000
Instructional Technology	40,907	29,042	9,905	0	0	0
	<u>315,478</u>	<u>145,322</u>	<u>57,955</u>	<u>160,828</u>	<u>86,728</u>	<u>125,000</u>
Transfers						
Tuition (to other Md. LEA's)	78,348	67,112	42,256	51,157	95,913	50,000
State Institutions	134,772	85,405	82,083	34,899	76,023	150,000
Transfers - Private/Other Institutions	171,679	147,157	162,474	149,547	621,545	2,541,598
	<u>384,799</u>	<u>299,674</u>	<u>286,813</u>	<u>235,603</u>	<u>793,480</u>	<u>2,741,598</u>
Program Total	91,091,944	95,417,746	95,451,083	96,258,001	103,431,625	109,534,795

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

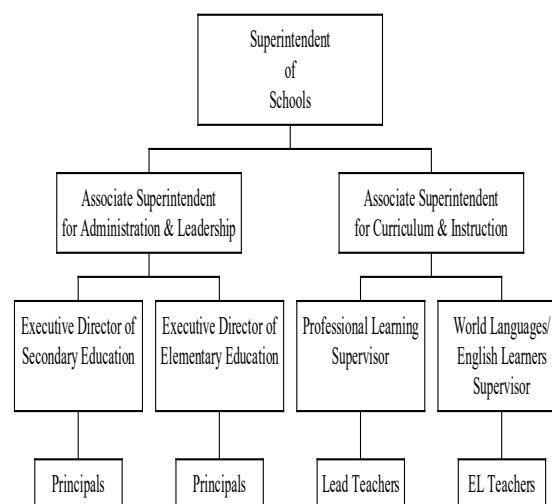
Each program operates under specific procedures, serves students with special needs, and provides a delineated portion of the state curriculum. The programs included in this category provide specialized services to students district-wide. Some staff members are school-based, some are itinerant teachers 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 program's purpose.

Program Outcomes

Washington County Public Schools (WCPS) will:

- Increase student achievement in reading and mathematics in the aggregate and disaggregate subgroups on the Maryland Comprehensive Assessment Program (MCAP).
- In the Fall of 2023, use DIBELS as an early literacy screener in grades K-2 to identify students who still need to develop 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.
- Increase the number of EL students exiting from EL services.

Program Organization



Program Highlights for FY2024

Program Highlights include:

- There are 23 new EL positions to support the increase in EL students. 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.
- Lead Teachers will support instructional programs at all elementary, middle, and high schools under the direction of the Division of Curriculum. They will support mentoring coaching and provide peer support for instructional staff.
- 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

<u>Program Staffing Summary</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Lead Teachers-Elem.	23.0	23.0	22.5	22.5	23.5	23.5
Lead Teachers-Second.	21.5	22.5	23.0	23.0	22.0	22.0
Family Center	2.5	2.5	2.5	2.5	2.5	2.5
EL	23.0	26.0	28.0	28.0	33.0	55.0
Instructional Assistants						
Family Center	1.0	1.0	1.0	1.0	1.0	1.0
EL	0.0	0.0	0.0	0.0	0.0	1.0
Total FTE	71.0	75.0	77.0	77.0	82.0	105.0
<u>Program Budget</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salaries and Wages						
Teachers						
Lead Teachers-Elem.	1,649,645	1,696,085	1,628,699	1,656,818	1,807,207	1,869,908
Lead Teachers-Second.	1,567,365	1,695,911	1,721,943	1,672,535	1,778,536	1,815,273
Family Center	151,687	157,703	147,500	161,295	168,912	177,345
EL	1,478,324	1,748,391	1,757,567	1,844,128	2,287,043	3,816,329
National Board Certified	0	0	0	0	10,000	20,000
Instructional Assistants						
Family Center	22,351	22,540	23,644	24,269	26,434	27,752
EL	3,479	10,973	3,195	0	0	25,530
Summer/Additional Pay	5,311	39,342	3,334	866	4,832	10,500
Instructional Substitutes	38,502	24,361	59,338	65,785	137,778	55,000
	4,916,663	5,395,305	5,345,219	5,425,695	6,220,742	7,817,639
Contracted Services						
EL	16,213	20,237	22,049	32,198	22,222	20,000
	16,213	20,237	22,049	32,198	22,222	20,000
Supplies and Materials						
Instructional Materials						
EL	12,101	7,087	11,997	12,000	12,068	12,000
	12,101	7,087	11,997	12,000	12,068	12,000
Other Charges						
Travel - EL	5,398	3,974	2,485	5,445	6,148	7,500
	5,398	3,974	2,485	5,445	6,148	7,500
Property						
Equipment	0	0	0	0	0	0
	0	0	0	0	0	0
Program Total	4,950,374	5,426,603	5,381,751	5,475,337	6,261,181	7,857,139

Career Technology Programs

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

Program Description

The Career and Technical Education (CTE) Program is a comprehensive and dynamic educational initiative designed to equip students with the practical skills, knowledge, and experiences necessary for success in various career pathways. This program is a crucial bridge between academic learning and real-world applications, preparing students for a wide range of professional opportunities in today's rapidly evolving job market. The program includes:

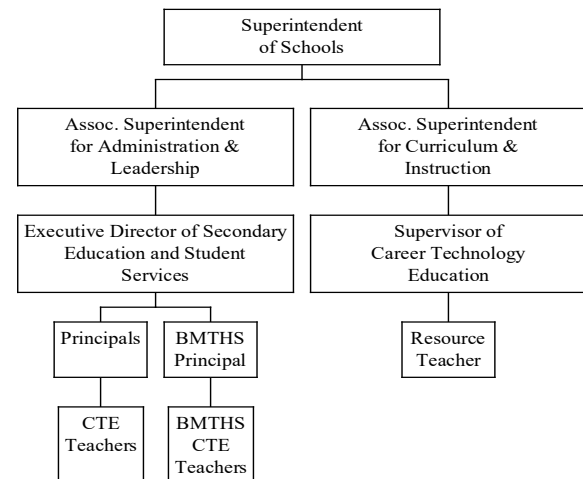
- **Skill Development:** Provide students with hands-on training and practical experience in specific vocational areas, such as technology, healthcare, engineering, business, and more.
- **Career Pathway Exploration:** Enable students to explore various career pathways early on, helping them make informed decisions about their future education and employment choices.
- **Industry Partnerships:** Collaborate with local businesses, industries, and professionals to ensure the program curriculum remains relevant, fostering valuable connections for internships and job placements.
- **Workforce Readiness:** Develop essential employability skills, including communication, problem-solving, teamwork, and critical thinking, which are vital for success in any profession.
- **Specialized Courses:** Offer diverse courses tailored to specific career clusters, allowing students to gain expertise in their chosen fields.
- **Hands-On Learning:** Provide practical, experiential learning opportunities, including labs, workshops, simulations, and internships, enabling students to apply theoretical knowledge in real-world settings.
- **Professional development opportunities for staff**

Program Outcomes for CTE Students

- 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 concentrator students with a minimum passing score on the technical skill assessments.
- Expand partnerships with local businesses to increase apprenticeship opportunities.
- Ensure that enrollment in CTE programs reflects the diversity of the student body.

Program Organization



Program Highlights for FY2024

- The budget in this area will provide additional completer programs in the high schools. This year, CTE funds will support new CTE programs at Williamsport High School, North Hagerstown High School, Boonsboro High School, Smithsburg High School, and South Hagerstown High School.
- The CTE program will support the Army ROTC unit at Hancock Middle-Senior High School and a Navy or Air Force Program at South Hagerstown High School if approved.
- Additional support for middle school CTE courses
- Additional support for CTE programs at Boyd J. Michael III Technical High School.

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
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	56.1	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	67.6	67.6	67.6	67.6
<hr/>						
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Teachers						
Middle School CTE Teachers	477,080	507,739	497,835	508,874	518,719	539,520
High School CTE Teachers	3,424,915	3,545,335	3,702,983	3,836,228	3,977,190	4,296,383
National Board Certified	0	0	0	0	20,000	20,000
Instructional Assistants	98,107	92,906	81,032	93,705	100,187	110,318
Summer/Add. Employment	81,492	62,847	62,307	47,123	38,348	65,000
Instructional Substitutes	53,350	55,389	40,649	87,571	144,488	79,000
	4,134,943	4,264,216	4,384,806	4,573,501	4,798,931	5,110,221
<hr/>						
Contracted Services						
Contractor Trades Education	22,137	25,166	42,691	21,637	10,770	20,000
	22,137	25,166	42,691	21,637	10,770	20,000
<hr/>						
Supplies and Materials						
Small Computer Equipment	77,455	172,752	203,661	93,400	90,000	93,500
Textbooks	30,455	34,287	34,054	140,119	30,000	31,000
Instructional Materials - CTE	449,519	318,605	562,838	491,391	432,550	639,500
	557,429	525,644	800,554	724,910	552,550	764,000
<hr/>						
Other Charges						
Travel	64,768	36,980	30,046	52,201	43,964	40,000
Dues & Subscriptions	14,428	10,737	8,684	10,565	12,224	12,000
	79,196	47,717	38,731	62,766	56,188	52,000
<hr/>						
Property						
Equipment	364,003	310,065	155,846	137,515	302,333	100,000
<hr/>						
Program Total	5,157,708	5,172,808	5,422,628	5,520,329	5,720,772	6,046,221

Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

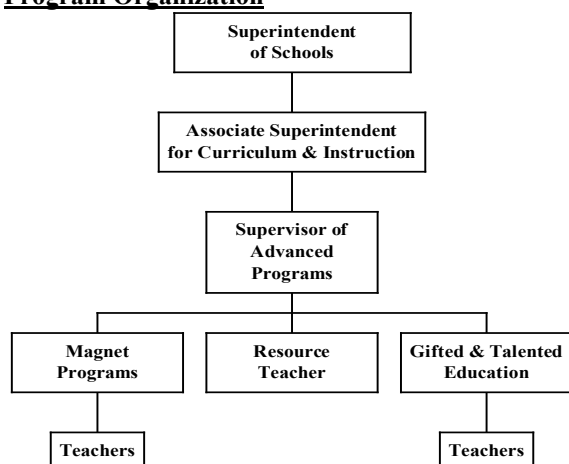
Program Description

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 FY2024

- 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

<u>Program Staffing Summary</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
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.	3.0	2.0	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	48.0	47.0	47.0	47.0	47.0	47.0
<u>Program Budget</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salaries and Wages						
Teachers						
Talented & Gifted-Enrichment	1,398,200	1,471,225	1,463,914	1,467,798	1,564,625	1,626,471
Talented & Gifted-Magnet	964,139	982,860	976,362	972,788	1,003,834	1,060,801
Other Enriched/Advanced Prog.	159,608	166,314	168,327	170,327	163,374	169,392
BISFA Arts Teachers	505,126	552,293	548,694	550,746	592,501	612,623
National Board Certified	0	0	0	0	29,895	30,000
Temporary Employment	208,521	204,317	186,418	211,001	233,178	200,000
Summer/Additional Pay - G&T	31,972	27,028	38,694	27,783	35,362	35,000
Summer/Additional Pay - BISFA	24,379	22,708	15,628	14,888	12,776	20,000
Instructional Substitutes	44,921	51,203	15,101	74,987	63,808	73,000
	3,336,865	3,477,949	3,413,138	3,490,318	3,699,354	3,827,287
Contracted Services						
Contracted Services - G&T	34,421	30,011	12,297	12,847	13,047	25,000
	34,421	30,011	12,297	12,847	13,047	25,000
Supplies and Materials						
Small Computer Equipment	1,794	0	0	0	0	0
Materials - G&T	40,348	97,311	144,001	74,400	49,988	50,000
Materials - STEM	99,838	6,624	54,992	38,252	49,983	50,000
Magnet Program-Materials-Elem.	33,206	15,239	19,986	19,889	19,965	20,000
Magnet Program-Materials-Second.	19,915	4,258	14,998	7,261	19,934	20,000
	195,100	123,431	233,977	139,801	139,870	140,000
Other Charges						
Travel - Prof. Development	90,631	80,514	39,527	94,035	102,041	75,000
Dues & Subscriptions	48,356	49,344	45,684	57,681	38,694	55,000
	138,987	129,857	85,211	151,716	140,735	130,000
Program Total	3,705,373	3,761,248	3,744,623	3,794,682	3,993,006	4,122,287

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:

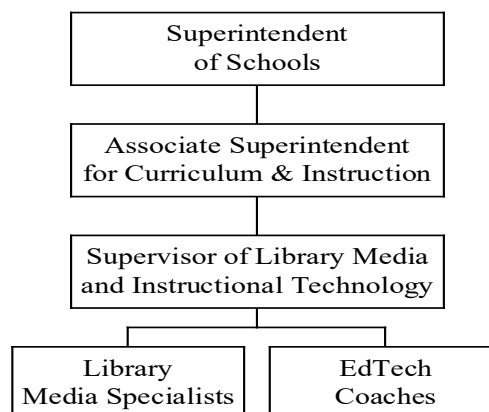
- Designs Collaborative Spaces
- Builds Instructional Partnerships
- Empowers Students as Creators
- Curates Digital Resources and Tools
- Facilitates Professional Learning
- Ensures Equitable Digital Access
- Invests Strategically in Digital Resources
- Cultivates Community Partnerships
- Advocates 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 FY2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Librarians	38.5	38.5	38.0	38.0	38.0	38.0
Total FTE	38.5	38.5	38.0	38.0	38.0	38.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Librarians	2,551,992	2,581,515	2,503,092	2,489,283	2,623,616	2,761,413
National Board Certified	0	0	0	0	10,000	10,000
Summer/Additional Employment	61,797	45,510	63,817	44,574	36,462	67,000
Instructional Substitutes	35,850	52,033	35,755	84,715	75,058	46,000
	2,649,639	2,679,059	2,602,663	2,618,572	2,745,136	2,884,413
Supplies and Materials						
Library Materials	285,380	194,505	197,520	213,378	221,621	215,000
	285,380	194,505	197,520	213,378	221,621	215,000
Other Charges						
Dues & Subscriptions	214,334	209,614	236,550	161,192	162,047	240,000
Property						
Equipment	104,668	23,219	119	0	0	0
Program Total	3,254,022	3,106,397	3,036,853	2,993,141	3,128,804	3,339,413

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 ISTE Standards.

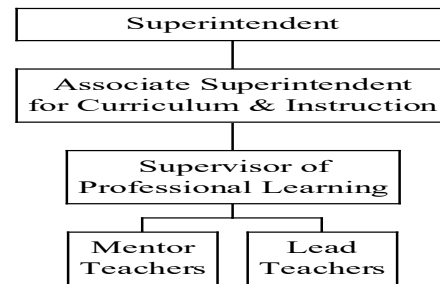
Program Outcomes

- Provide a Comprehensive Teacher Induction Program based on standards set forth in the Code of Maryland

Regulations (COMAR 13A.07.01) and the Maryland Blueprint for Education.

- 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 FY2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Mentor Resource Teachers	4.0	5.0	5.0	5.0	5.0	5.0
Total FTE	4.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Mentor Resource Teachers	323,001	408,390	412,242	425,227	417,046	431,979
Additional Pay - ESP	7,996	5,089	862	2,227	2,600	5,000
Additional Pay - Teachers	16,514	24,570	5,563	7,447	3,586	20,000
Workshops	570,904	852,926	960,641	490,141	594,744	700,000
Workshops - G&T	103,658	73,175	84,875	104,299	87,938	85,000
Substitutes - Prof. Growth	43,267	39,333	1,128	14,191	32,507	63,000
	1,065,340	1,403,482	1,465,311	1,043,532	1,138,422	1,304,979
Contracted Services						
Consultants	109,644	39,081	64,586	104,295	110,266	55,000
Maintenance Contracts	32,152	33,760	35,397	36,636	38,102	39,750
	141,796	72,841	99,983	140,932	148,367	94,750
Supplies and Materials						
Office Supplies	0	0	0	0	0	0
Workshop Supplies	37,821	82,993	44,845	47,378	36,844	40,000
Food/Meals	2,941	2,595	265	2,973	5,073	5,000
	40,761	85,588	45,110	50,351	41,917	45,000
Other Charges						
Travel/Professional Dev.	65,724	43,655	11,273	43,335	50,845	70,000
Dues & Subscriptions	8,767	7,047	13,523	11,981	24,976	12,000
	74,491	50,702	24,796	55,316	75,821	82,000
Property						
Equipment	0	0	0	0	0	0
Program Total	1,322,389	1,612,612	1,635,200	1,290,131	1,404,527	1,526,729

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 Behavioral Health Coordinator to provide resources and support for mental health needs of WCPS students.

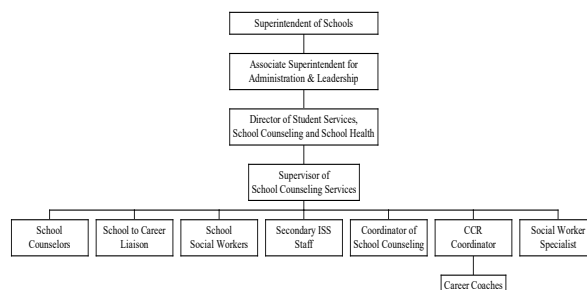
Program Outcomes

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 FY2024

- 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 3rd-5th 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
School Counselors	58.0	64.0	65.0	65.0	70.5	74.5
Instructional Assistants	2.0	2.0	2.0	2.0	1.0	1.0
Total FTE	60.0	66.0	67.0	67.0	71.5	75.5
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
School Counselors	3,470,017	4,085,315	4,116,860	4,079,096	4,418,925	5,161,416
Instructional Assistants	82,303	60,635	67,315	50,560	31,326	32,886
Additional Employment	216,172	224,739	236,580	227,822	232,659	255,000
Instructional Substitutes	18,457	7,676	5,258	167	32,243	8,000
	3,786,949	4,378,365	4,426,014	4,357,645	4,715,153	5,457,302
Contracted Services						
Contracted Services	500	1,663	800	0	0	0
	500	1,663	800	0	0	0
Supplies and Materials						
Office Supplies	1,093	884	1,474	1,171	1,476	1,500
Career Counseling - Reg. Prog.	46,181	17,399	45,684	42,388	45,892	50,000
Counseling - Career & Technology	0	2,014	2,972	1,452	75	3,000
Computer Software	114,935	5,500	119,069	124,469	127,872	132,500
Student Service Learning Materials	0	2,250	1,637	2,328	3,816	4,000
PBIS Materials	1,229	0	630	630	805	10,000
Conflict Resolution Materials	2,157	550	0	0	0	2,000
	165,596	28,597	171,465	172,438	179,936	203,000
Other Charges						
Travel	1,127	513	201	314	1,059	1,000
Dues & Subscriptions	8,766	9,084	11,349	9,196	9,752	10,200
	9,893	9,596	11,550	9,509	10,810	11,200
Property						
Equipment	0	0	0	0	0	0
Transfers						
Transfers - Private/Other Institutions	0	0	0	0	0	1,370,000
Program Total	3,962,938	4,418,222	4,609,829	4,539,592	4,905,899	7,041,502

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 Behavioral 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 behavioral threat assessments, and providing crisis intervention for students experiencing emotional/behavioral difficulties.

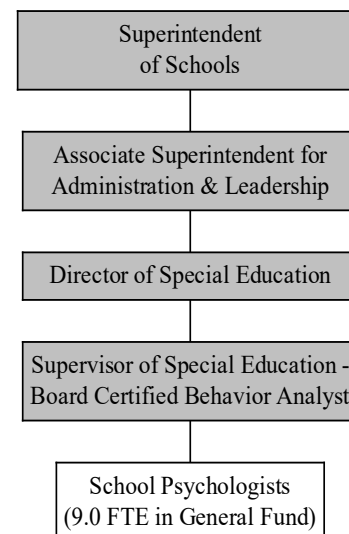
In addition to the general fund budget, current funding for these programs is supplemented by special education grant funding.

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 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 and other strategies or interventions 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 FY2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	7.5	7.5	8.0	8.0	8.0	9.0
Total FTE	7.5	7.5	8.0	8.0	8.0	9.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	641,815	635,962	659,971	590,406	751,241	849,058
Additional Pay	1,668	1,180	1,235	12,401	12,042	2,000
	643,482	637,141	661,206	602,807	763,283	851,058
Contracted Services						
Psychologists	55,050	49,825	4,300	162,525	195,650	5,000
	55,050	49,825	4,300	162,525	195,650	5,000
Supplies and Materials						
Office Supplies	4,064	3,490	3,552	1,516	3,552	3,500
Small Equipment/Supplies	148	3,344	10,437	0	0	1,000
Computer Software	0	0	0	0	0	1,000
Assessment Materials	26,709	23,184	16,333	21,050	26,952	25,000
	30,921	30,018	30,322	22,566	30,504	30,500
Other Charges						
Travel	4,464	7,512	1,807	1,015	1,502	7,000
Property						
Equipment	0	0	0	0	0	0
Program Total	733,918	724,496	697,635	788,913	990,938	893,558

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

Program Description

In order to provide students who are eligible for special education services through an IEP with a Free and Appropriate Public Education (FAPE) in the respective Least Restrictive Environment (LRE), WPCS uses a full continuum of service and support.

Special education instructional and related services are available in every public day school in Washington County. These services are provided based on each student's IEP.

Instructional service – also known as specialized instruction – may be provided inside or outside of the general education classroom and refers to any instruction that intentionally targets a student's academic, functional, and/or social, emotional, or behavioral goals. Such services are not provided in isolation, but instead, are a part of a tiered system of instruction and support. This includes ensuring equitable access to the general education classroom through the use of Universal Design for Learning (UDL), differentiation, and the implementation of accommodations and supplementary supports.

Related services, which may be direct and/or consultative, can also be provided inside or outside of the general education environment and include – but are not limited to – speech-language service, occupational therapy, services for the blind or visually impaired, and services for the deaf or hard of hearing. Specialized transportation may be provided if and as determined necessary by the IEP team as well.

When a student's residence school has implemented all of the services and supports available within their setting and they believe that a student may require something additional in order to continue to access and make progress with the curriculum, they can submit a referral for consultation with district level staff. If, as a result of that consultation, it is still suspected that the student may require access to something above and beyond what is currently available, a District IEP Meeting (DIEP) will be scheduled – with parents – to review, discuss, and consider the options.

Options for consideration at a DIEP Meeting include:

- Alternate Academic Standards/Assessment
- Additional Adult Support
- Regional Specialized Programming

Alternate Academic Standards/Assessment refers to the learning framework for students who have significant cognitive and adaptive impacts that require for them to have access to learning standards that are derived from the grade level curriculum. Eligibility for access to this framework is an IEP team decision that requires careful consideration of the eligibility criteria (*Appendix A*, MSDE). Once initial eligibility for the framework is determined through the DIEP process, it remains an annual consideration for the student's IEP team.

Additional Adult Support refers to when a student requires direct and individual support from an adult *in addition to* the support provided by the teacher and staff working with the student in the classroom and school environment. This support may be necessary for academic, functional, behavioral, adaptive, medical, and/or mobility needs. Eligibility for access to this level of support requires careful consideration of the *Adult Support Protocol*. If and when initial eligibility for this level of support is determined through the DIEP process, a plan for monitoring and fading of the support must also be developed, with the goal of building independence for the student to the greatest extent possible.

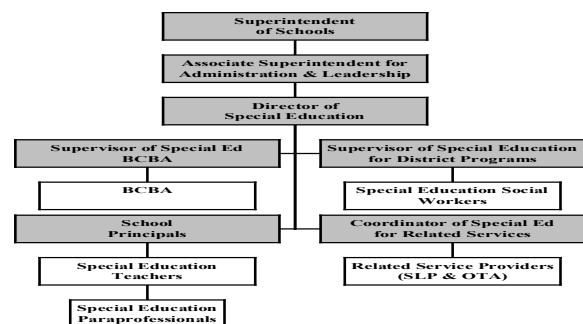
Regional Specialized Programming refers to programs placed throughout the county that are specially designed in staffing and structure to instruct and support students whose level of need extends beyond what can be addressed by the service and support available through the student's residence school. These include:

- District programs for students with social/emotional/behavioral needs that are co-occurring with communication and sensory needs, in conjunction with intensive learning needs that *do not* require access to alternate standards.
- District programs for students who are impacted by significant behavioral/social/emotional needs.
- District programs for students who have significant cognitive and adaptive impacts that require for them to have access to learning standards that are derived from the grade level curriculum.

Program Outcomes

- Provide a Free and Appropriate Public Education (FAPE) for each and every WCPS student with an IEP.
- Ensure access, equity, and progress through a multi-tiered and integrated system of instruction and support.
- Address each student's individual needs within their Restrictive Environment (LRE).
- Meet or exceed standards and best practice expectations for compliance and performance indicators.

Program Organization



Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional Teachers	0.0	0.0	0.0	0.0	0.0	2.0
Intervention	4.0	4.0	3.5	3.5	3.5	3.5
Social Workers	10.0	9.0	9.0	8.0	8.0	8.0
Special Education	147.6	148.6	148.3	148.3	151.4	161.4
Lead Teachers - Special Education	6.0	6.0	7.0	7.0	7.0	7.0
Occupational Therapists	6.0	6.0	6.0	5.6	6.6	6.6
Speech, Language, Audiology	19.0	19.0	20.0	20.0	20.0	20.0
Instructional Assistants	147.4	148.4	148.6	151.6	180.8	196.8
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	343.0	344.0	345.4	347.0	380.3	408.3
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional Teachers	0	0	0	0	0	200,000
Intervention	262,560	272,720	250,344	244,848	259,411	269,085
Social Workers	663,986	594,327	524,773	510,271	546,989	571,419
Special Education	9,464,466	9,831,268	9,781,294	9,738,134	10,162,689	11,584,502
Lead Teachers - Special Education	476,512	495,487	562,628	542,146	540,419	558,213
Occupational Therapists	422,004	432,766	414,915	406,381	453,990	536,409
Speech, Language, Audiology	1,286,959	1,290,489	1,057,768	1,055,708	1,169,102	1,632,941
National Board Certified	0	0	0	0	10,000	20,000
Instructional Assistants	3,735,008	3,666,346	4,175,027	3,670,606	4,230,813	6,277,266
Occup. Therapist Assistants	118,292	120,523	125,899	127,191	137,428	154,732
Adult Correctional Facility Instr.	1,288	0	0	0	0	5,000
Additional Pay	73	8,787	0	113	649	1,000
Additional Empl./Summer School	393,560	385,386	373,502	304,557	445,040	385,000
Instructional Substitutes	424,230	344,228	203,377	441,392	603,325	543,000
Turnover Credit	0	0	0	0	0	(300,000)
	17,248,936	17,442,326	17,469,527	17,041,346	18,559,856	22,438,567
Contracted Services						
Legal Fees	77,120	91,285	114,163	69,218	6,188	80,000
Consultants	44,759	45,686	43,430	56,265	26,555	90,000
Speech/Language Therapists	0	0	0	0	468,601	300,000
Assessments	1,866	0	0	0	541	0
Interpreters	262,434	51,063	29,949	80,909	683,149	305,000
Other Contr. Serv. / Behavior Initiatives	78,359	54,226	136,416	295,673	1,748,089	10,000
	464,538	242,260	323,959	502,065	2,933,123	785,000
Supplies and Materials						
Office Supplies	5,972	3,174	6,195	1,561	5,506	5,000
Small Computer Equipment	0	0	6,162	0	8,199	0
Software	33,270	33,270	0	49,500	51,152	50,000
Instructional Materials	257,900	446,195	675,886	626,809	370,995	270,000
Assessment Materials	38,973	24,707	62,851	56,937	66,119	54,000
Library Materials	515	436	128	0	338	1,000
Other Supplies	433	0	0	0	0	0
	337,062	507,782	751,222	734,807	502,309	380,000
Other Charges						
Travel	61,936	56,101	22,957	51,075	62,715	60,000
Student Admission Fees	0	0	0	0	0	0
	61,936	56,101	22,957	51,075	62,715	60,000
Property						
Equipment	51,524	62,314	10,013	0	15,615	0
Transfers						
Maryland LEAs (Tuition)	59,819	20,345	13,812	36,705	60,192	30,000
Program Total	18,223,815	18,331,128	18,591,489	18,365,997	22,133,810	23,693,567

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 (IEPs) are unable to be implemented in a public education setting. These programs are highly specialized and services 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 or the placing agency (Department of Social Services or Department of Juvenile Services).

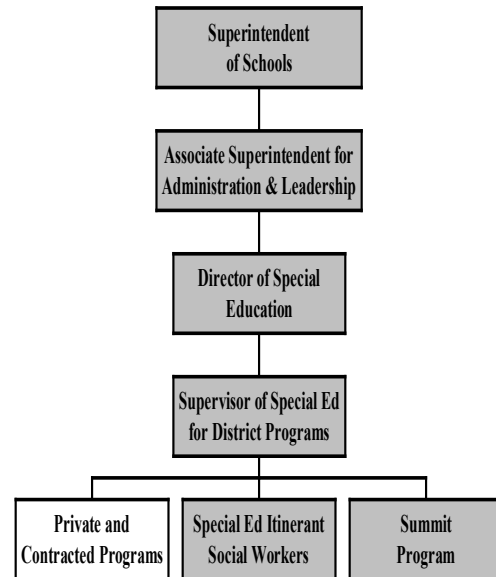
Program Outcomes

- Support students with emotional disabilities and behavioral concerns proactively in all school settings.
- Provide additional targeted behavior support services in schools based upon each student's IEP to reduce the need for intensive level services outside of the student's residence school.
- Reduce the number of students needing services in non-public settings by increasing behavioral/therapeutic services in public schools.
- Support and monitor students with emotional disabilities and behavioral concerns so that they may successfully transition into their least restrictive environment (LRE) following a nonpublic placement.
- Increase positive proactive support to parents of students who require intensive support services, including students placed in nonpublic schools.
- Provide services in the following areas to support students prior to consideration for non-public placement and throughout the full continuum of services.
 - ❑ 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 therapeutic public-school programs. School-based teams with the

assistance of special education specialists provide case management services to students. 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 FY2024

- Continue to increase regular progress monitoring of students who require behavioral supports through student support teams and the classroom-focused improvement-process.
- Review the academic and behavioral progress of students with disabilities in non-public schools on a regular basis and review/update least restrictive environment (LRE), as appropriate.
- Monitor 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.
- 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

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Transfers						
Special Placements - Residential	591,815	383,899	348,219	819,400	846,448	850,000
Special Placements - Day	3,120,849	3,044,217	2,516,602	3,384,106	3,593,513	3,510,000
State Institutions	29,980	21,585	20,232	16,132	13,890	40,000
Program Total	3,742,644	3,449,701	2,885,052	4,219,638	4,453,851	4,400,000

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

Program Description

Washington County Public Schools (WCPS) Division of Curriculum and Instruction and the Department of Special Education 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 Department of Special Education is committed to collaborating and aligning instructional and support services. 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 training in the areas of curriculum, instruction, and interventions. Additionally, staff are trained in the diagnostic and prescriptive process. This coordinated and training allows WCPS staff to effectively work with students with a wide range of needs, inclusive of academic, behavior, and functional needs, at every school level.

Program Outcomes

- Provide high quality, ongoing, professional development that is sustained over time and includes support for implementation in the classroom. This promotes access, equity, and progress for students with Individualized Education Programs (IEPs).
- Provide professional development to establish and enhance the success of students with academic and social-emotional needs across the curriculum.
- Provide professional development of a tiered system of support inclusive of pre-teaching, re-teaching, intervention, assessment, behavior supports, and the provision of supplementary aides and services that are aligned in students' IEPs. 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 Readiness Standards.

Program Highlights for FY2024

- 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.
- Continue to collaborate with the Division of Curriculum and instruction to identify and effectively utilize tools, materials, and methodologies that address students learning needs.
- Enhance progress monitoring resources for staff to guide instruction and use it as a resource to develop goals and action plans for students.
- 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

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Workshop Pay	36,217	935	11,685	26,013	5,308	35,000
Substitutes - Staff Develop.	93	0	130	0	0	0
	<u>36,310</u>	<u>935</u>	<u>11,815</u>	<u>26,013</u>	<u>5,308</u>	<u>35,000</u>
Contracted Services						
Consultants	0	0	0	0	4,078	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,078</u>	<u>0</u>
Supplies and Materials						
Workshop Materials	9,558	6,915	5,700	6,075	11,796	12,500
	<u>9,558</u>	<u>6,915</u>	<u>5,700</u>	<u>6,075</u>	<u>11,796</u>	<u>12,500</u>
Other Charges						
Travel	3,391	1,631	0	0	1,352	1,000
Professional Development	13,077	12,439	25,775	67,996	10,713	6,000
Dues & Subscriptions	1,297	1,197	4,481	7,834	3,200	3,000
	<u>17,765</u>	<u>15,267</u>	<u>30,256</u>	<u>75,830</u>	<u>15,264</u>	<u>10,000</u>
Program Total	63,632	23,117	47,771	107,917	36,446	57,500

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.

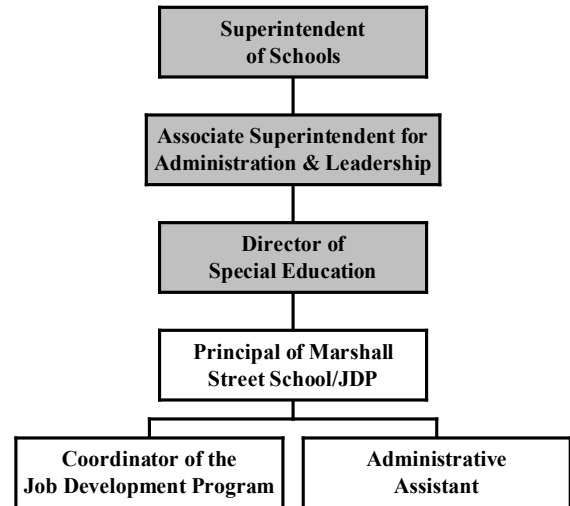
The JDP serves students who complete (4) years in their high school and transition to JDP to receive services until age 21. Through real-world learning applications and on-the-job training, JDP strives to improve the skills and knowledge that significantly increase students' productivity, thereby enhancing their ability to live independently and be contributing members of society.

Marshall Street School provides services for students ages three through 21 who have significant cognitive and adaptive delays. Students require a separate public day school to support their access to instruction and service designed to accommodate their extensive support needs. 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 95 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 FY2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
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
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Principals - Special Education	197,086	172,454	191,063	193,452	205,230	212,413
Clerical and Support	47,862	49,449	50,596	51,158	53,281	56,674
Additional Employment	173	177	251	417	990	500
	245,121	222,081	241,910	245,027	259,501	269,587
Other Charges						
Travel	0	0	0	0	0	0
	0	0	0	0	0	0
Program Total	245,121	222,081	241,910	245,027	259,501	269,587

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

Program Description

There are five supervisors and six coordinators within the special education department of Washington County Public Schools. Five of the positions along with the Director are supported by this cost center. The rest are included in this description for comprehensive illustration of department functioning.

The two Supervisors of Special Education Case Management oversee operations regarding case management, IEP meeting planning, special education legal matters such as due process hearings and mediation, the provision of specialized instruction and support for students participating in the general education curriculum, medical assistance, post-secondary transition, Child Find (K-12), special education professional learning, and data systems such as the MD Online IEP and Special Education Resource Portal. They also act, with the support of the Special Education Specialists, as liaisons to support with parent concerns and contentious situations. They directly oversee and monitor compliance with the State Performance Plan Indicators. They work closely with the Division of Curriculum to ensure the implementation of a tiered system of instruction and support for access, equity, and progress for students with disabilities.

The Supervisor of Special Education/Board Certified Behavior Analyst supervises the Special Education School Psychologist and BCBA teams, as well as the regional district programs for students with social/emotional/behavioral needs that are co-occurring with communication and sensory needs, in conjunction with intensive learning needs that do not require access to alternate standards. In conjunction with the Coordinator/BCBA and BCBA Team, this supervisor oversees Functional Behavior Assessment and Behavior Intervention Plan processes, including consultation and coaching within buildings.

The Supervisor of District Programs oversees the regional programs for students who are impacted by significant behavioral/social/emotional needs, including non-public placements, as well as the support provided in buildings for students with similar needs that do not rise to the necessity of regional programming. The discipline of students with disabilities falls under this supervisor's purview as well.

The Principal of Marshall Street School and Coordinator of the Job Development Program are described on the previous cost center – Administrators and School Staff.

The Coordinator for Related Services oversees all of the itinerant staff providing related services through an IEP, including the Assistive Technology Specialist, Braille Specialists, Educational Interpreters, Occupational Therapists and Assistants, Physical Therapists, Speech Language

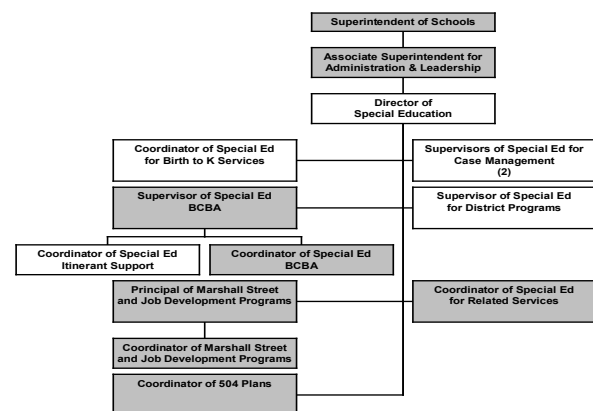
Pathologists and Assistants, Teachers of the Deaf/Hard of Hearing and Teachers of the Visually Impaired.

The Coordinator for Itinerant Support oversees several of the aspects of paraprofessional support, including the Adult Support Protocol process and Itinerant Adult Support Paraprofessionals.

The 504 Plan Program Coordinator oversees all operations related to 504 Plans, including the database system, monitoring and compliance, consultation, and parent concerns and appeals.

Further, the supervisory staff works with the Director of Special Education 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. They support the hiring and retention of qualified special education providers.

Program Organization



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

Program Highlights for FY 2024

- Collaboration & communication with agencies, parents, school teams, and community groups.
- Providing effective educational programming and services to students with educational disabilities.
- Providing ongoing relevant professional learning and implementation support.
- Authentic inclusion of students with disabilities in the curriculum and learning environment.
- Flexible services, provided with fidelity.
- Positive communication and collaboration for the shared responsibility of student access and outcomes.
- Retention of staff, particularly in areas of high need: related services, case management, school psychologists.

Supervision of Special Education Programs

MSDE Category: Special Education
MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	4.0	4.0	5.0	5.0	5.0	6.0
Special Education Specialists	6.0	6.0	5.0	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	14.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	442,255	455,522	525,044	500,978	514,876	703,962
Special Education Specialists	495,508	449,892	411,094	348,448	431,232	447,589
Clerical and Support	101,507	106,197	107,055	109,484	112,160	123,010
Clerical / Additional Pay	1,125	11,770	516	0	11	4,000
Summer / Additional Pay	904	0	2,962	0	1,422	1,500
	1,041,299	1,023,381	1,046,671	958,911	1,059,700	1,280,061
Contracted Services						
Consultants	0	0	0	0	0	0
	0	0	0	0	0	0
Supplies and Materials						
Office Supplies	319	646	243	1,321	840	2,000
Small Equipment and Supplies	0	0	0	2,788	0	500
	319	646	243	4,109	840	2,500
Other Charges						
Travel	10,626	11,443	2,620	7,191	30,504	10,000
Dues & Subscriptions	4,059	3,975	6,404	411	1,349	5,000
	14,685	15,418	9,024	7,602	31,852	15,000
Property						
Equipment	0	0	0	0	0	0
Program Total	1,056,303	1,039,445	1,055,937	970,622	1,092,393	1,297,561



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**STUDENT
AND
SUPPORT
STAFF**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**

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.

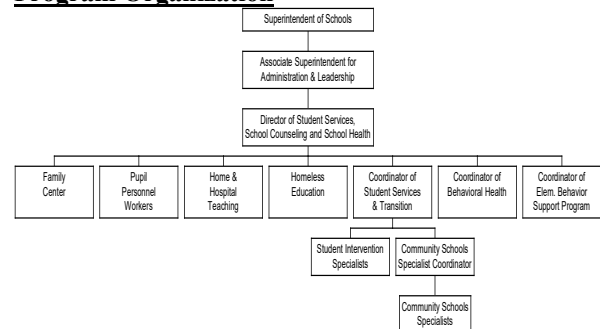
The school-based Student Intervention Specialists are key members of the dropout prevention initiative who work directly with a small group of targeted students. They serve as "graduation coaches," student advocates, and mentors who assist students to achieve school success and on-time graduation.

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 FY2024

In FY2024 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	0.0	0.0	0.0	0.0	2.0	3.0
Pupil Personnel Workers	8.0	8.0	8.0	8.0	8.0	8.0
Social Workers	11.0	15.0	20.0	20.0	25.0	26.0
Clerical and Support	2.5	2.0	2.0	2.0	2.0	2.0
Total FTE	21.5	25.0	30.0	30.0	37.0	39.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	0	0	0	0	56,079	284,041
Pupil Personnel Workers	740,201	753,200	761,678	729,875	769,890	796,836
Social Workers	756,892	1,052,427	1,325,078	1,337,923	1,674,232	1,902,496
Clerical and Support	128,061	107,859	107,631	110,819	113,459	122,987
Additional Pay	10,292	20,787	14,236	20,569	22,513	22,500
Instructional Substitutes	1,299	283	316	370	536	500
	1,636,744	1,934,555	2,208,939	2,199,554	2,636,708	3,129,360
Contracted Services						
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	75,000
Title IX Contracted Services	0	0	0	634	0	0
	75,000	75,000	75,000	75,634	75,000	75,000
Supplies and Materials						
Office Supplies	3,942	4,277	9,288	9,615	5,559	4,000
Small Equipment and Supplies	856	963	1,020	887	2,056	1,000
Attendance Incentive Materials	2,000	2,000	2,000	3,109	2,600	2,000
	6,798	7,240	12,308	13,611	10,215	7,000
Other Charges						
Travel	0	4,261	1,132	2,894	6,359	4,000
Property						
Equipment	0	0	0	0	0	0
Program Total	1,718,542	2,021,056	2,297,379	2,291,693	2,728,282	3,215,360

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:

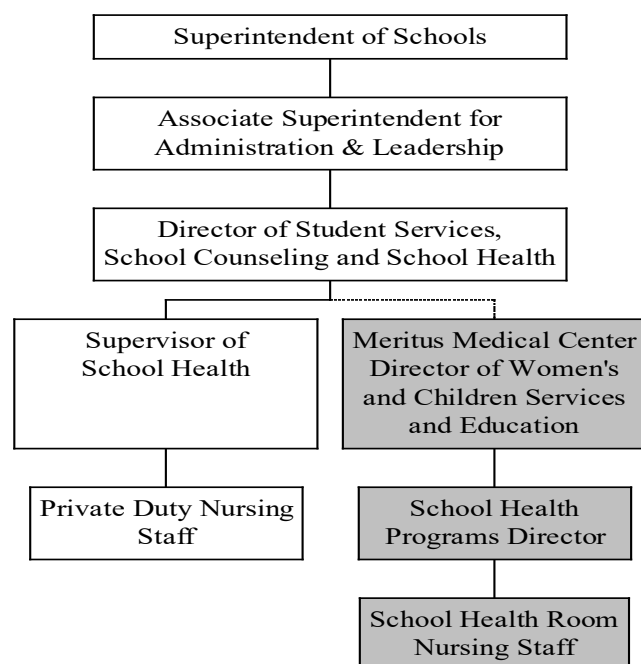
- All students in WCPS will meet state requirements for immunizations.
- Special needs students who require health care services will be included in appropriate programs.
- All students and families will be able to access community services including health care, mental health, or other services as needed.
- 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 FY2024

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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	1.0	1.0	1.0	1.0	2.0	2.0
Physical Therapist	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistant - Health Services	5.0	7.0	7.0	6.0	6.0	6.0
Nurses	11.0	11.0	11.0	11.0	11.0	11.0
Clerical and Support	0.5	0.5	0.5	0.5	1.0	1.0
Total FTE	20.5	22.5	22.5	21.5	23.0	23.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	99,186	102,162	119,549	129,329	166,817	213,917
Physical Therapist	252,563	260,937	266,183	269,509	285,920	295,927
ParaPro - Health Services	121,854	151,831	108,175	85,792	123,210	170,030
Nurses	317,279	296,367	250,888	238,514	314,685	438,066
Clerical and Support	25,321	16,951	16,708	20,029	35,722	37,881
Temporary Employment	0	0	0	2,705	0	0
Additional Pay	140	5,985	14,551	4,358	1,446	8,000
Instructional Substitutes	3,694	9,282	1,594	3,649	5,063	5,000
Substitute - Nurses	30,952	9,502	3,643	18,678	29,019	25,000
	850,988	853,017	781,290	772,563	961,880	1,193,821
Contracted Services						
Equipment Repair	21,750	23,433	24,475	26,675	30,585	1,000
Nursing Services	3,044,367	2,201,077	1,821,303	2,005,993	2,137,159	3,054,260
Physical/Occupational Therapists	0	0	0	0	0	0
Other Contracted Services	92,892	81,342	1,199	82,846	256,306	115,000
	3,159,008	2,305,852	1,846,977	2,115,515	2,424,050	3,170,260
Supplies and Materials						
Office Supplies	9,695	10,275	11,310	26,120	10,179	10,000
Computer Software	33,475	37,185	37,640	37,640	40,775	44,000
Medical Supplies	115,613	141,737	74,930	57,924	65,546	165,000
	158,783	189,197	123,880	121,684	116,501	219,000
Other Charges						
Travel	6,119	6,252	1,006	3,949	3,874	5,000
Property						
Equipment	2,232	0	2,275	0	0	0
Program Total	4,177,131	3,354,318	2,755,428	3,013,712	3,506,304	4,588,081

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Description

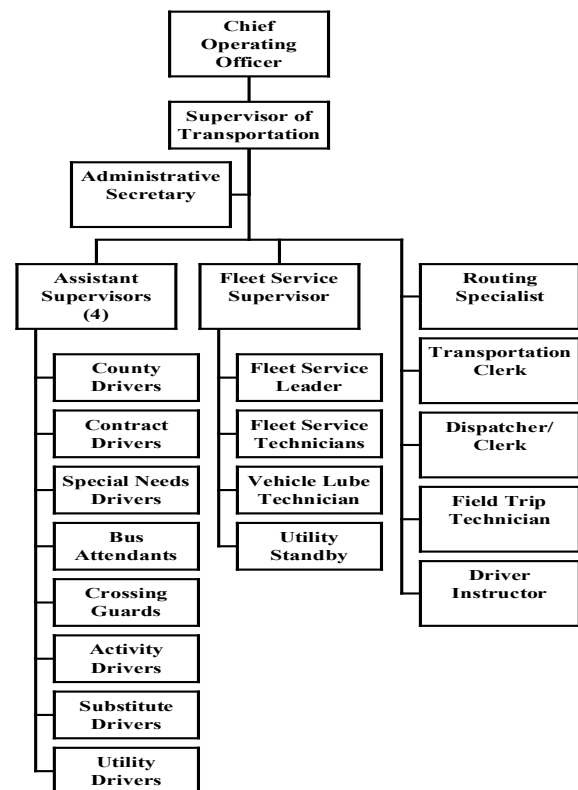
The mission of the Washington County Public School (WCPS) Pupil Transportation Office (PTO) is to provide safe, reliable and efficient transportation services. The PTO has one of the lowest per pupil costs in the state. The PTO arranges and supervises bus routes and schedules for WCPS. In addition, the 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 FY2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
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	134.0	134.0	134.0	134.0	134.0	134.0
Bus Attendants	41.0	41.0	50.0	50.0	50.0	50.0
Total Employees	194.9	194.9	203.9	203.9	203.9	203.9

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	404,282	416,419	399,455	415,285	458,251	474,289
Clerical and Support	239,417	248,846	254,956	261,856	273,882	292,389
Driver Trainer	62,984	64,334	51,418	64,277	66,509	70,069
Shop Foreman	83,691	85,812	85,320	80,709	79,523	91,452
Garage Employees	449,470	463,091	473,694	482,593	398,253	521,066
Bus Drivers	3,179,549	3,175,620	2,919,491	3,707,250	4,173,461	4,287,843
Bus Attendants	631,826	667,680	597,969	567,706	738,038	1,147,482
Temporary Employment	0	0	0	0	1,373	0
Additional Pay	224,367	195,588	84,210	285,450	259,459	150,000
Summer School Transp.	105,728	105,353	85,263	36,778	28,877	0
In-service Training	27,646	30,361	21,966	17,894	27,095	27,000
Substitute Bus Drivers	298,407	168,511	82,369	246,351	317,151	300,000
Substitute Bus Attendants	494,373	247,497	113,701	238,255	242,458	200,000
Turnover Credit	0	0	0	0	0	(150,000)
	6,201,742	5,869,112	5,169,812	6,404,406	7,064,329	7,411,590

Contracted Services						
Consultants	1,947	1,986	137,986	2,088	2,193	2,500
Physical Exams	24,205	19,249	19,432	22,702	23,450	25,000
Drug Testing	9,742	8,566	9,012	12,102	10,682	10,000
Contracted Training	10,125	11,746	7,359	25,398	7,717	12,000
Repairs - Private Garages	27,498	48,619	28,845	143,923	53,350	50,000
Other Contracted Services	0	0	1,249,800	20,725	(40,268)	0
Contracted Drivers	2,925,201	2,742,407	2,613,803	3,016,264	2,678,806	2,882,000
Public Carriers	57,182	34,464	18,796	31,732	53,595	50,000
	3,055,899	2,867,036	4,085,032	3,274,933	2,789,525	3,031,500

Supplies and Materials						
Training Supplies	1,273	132	667	1,198	1,653	1,400
Small Computer Equipment	0	0	6,978	0	0	0
Computer Software	90,821	90,454	89,924	74,517	70,456	100,000
Tires, Repairs & Disposal Fees	56,706	75,553	26,401	24,925	56,122	50,000
Repair & Maintenance Parts	368,932	293,826	287,185	295,956	401,717	290,000
Title and Transfer Fees	3,537	2,240	800	400	1,700	2,000
Uniforms	20,827	0	30,221	0	5,289	18,000
Miscellaneous Supplies & Mat.	101,394	114,102	158,563	118,283	55,873	113,000
	643,489	576,307	600,739	515,279	592,810	574,400

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Other Charges						
Travel/Professional Dev.	7,573	2,620	0	2,885	3,376	4,500
Dues & Subscriptions	384	650	267	155	265	1,500
Insurance - Buses	105,935	98,134	112,248	99,497	96,940	140,000
Vehicle Fuel, Oil, Etc.	831,526	502,678	290,931	1,260,948	1,245,174	1,489,000
Operations Credit	(349,027)	(172,261)	(100,286)	(296,404)	(290,348)	(400,000)
School System Activities Transp.	131,690	103,304	116,849	179,421	172,566	130,000
Arts Enrichment - Transp.	45,292	20,494	0	20,278	36,173	30,000
Extended Learning - Transp.	12,371	6,880	2,958	8,888	30,753	25,000
Co-Curricular Trips	53,682	31,485	7,083	41,652	59,740	80,000
Student Transportation - CTE	38,683	24,359	13	16,105	27,532	25,000
Student Transportation - Special Ed	0	2,753	0	0	0	2,000
Upward Bound Tutoring Prog. Transp.	44,804	28,301	902	40,393	49,588	50,000
	922,912	649,397	430,965	1,373,818	1,431,760	1,577,000
Property						
Equipment Other than Buses	11,574	123,106	16,057	11,361	8,045	30,000
Buses	1,477,464	1,530,977	395,224	1,624,026	1,988,732	1,754,073
Board Staff Vehicles	57,578	70,225	41,814	24,820	89,505	45,000
	1,546,616	1,724,308	453,095	1,660,208	2,086,282	1,829,073
Program Total	12,370,659	11,686,159	10,739,643	13,228,643	13,964,705	14,423,563

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 Department. 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.

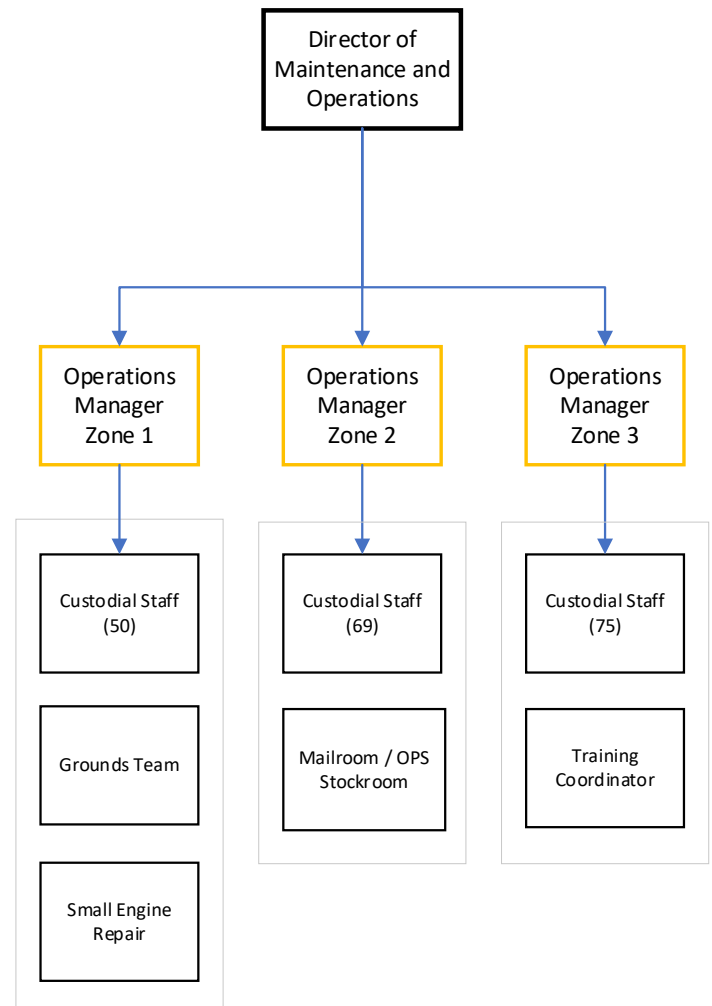
Program Outcomes

- 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 FY2024

- 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

Program Staffing Summary

	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	3.5	3.5	3.0	3.0	4.0	4.0
Custodial Personnel	194.0	194.0	192.4	192.4	192.4	192.4
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	199.5	199.5	197.4	197.4	198.4	198.4

Program Budget

	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	262,844	277,911	283,460	206,027	254,219	343,897
Custodial Personnel	7,171,521	7,156,874	7,098,200	6,897,307	7,033,226	8,021,556
Warehousing & Distribution Pers.	79,656	81,858	84,503	84,724	86,968	93,180
Additional Wages/Substitutes	640,377	821,716	298,759	668,356	843,656	490,000
Turnover Credit	0	0	0	0	0	(150,000)
	8,154,398	8,338,360	7,764,922	7,856,415	8,218,070	8,798,633

Contracted Services

Facility Rental	146,095	137,618	67,402	87,254	83,294	100,000
Equipment Rental	10,634	10,634	4,670	14,220	0	5,000
Time Clocks, Fire Alarms	66,948	176,929	(3,035)	2,439	0	40,000
Elevator Service Contracts	24,719	38,640	57,960	47,424	61,165	50,000
Equipment Repair - Other	1,043	4,411	11,838	3,107	20,486	20,000
Equipment Repair - CTE	13,947	16,657	33,208	28,233	19,570	15,000
Equipment Repair - Science	0	25,965	8,224	10,965	1,065	20,000
Equipment Repair - P.E./Arts	16,524	16,159	8,642	19,668	22,683	20,000
Other Contracted Services	52,603	232	925	2,370	22,445	2,500
Trash Removal	377,683	272,772	265,933	312,718	392,106	370,000
Snow Removal	99,743	24,709	103,677	57,361	28,985	75,000
Mowing Grass	50,662	27,410	0	0	0	0
	860,601	752,136	559,444	585,758	651,800	717,500

Supplies and Materials

Postage	48,526	242,005	125,608	52,862	104,419	85,000
Uniform Maintenance	2,672	238	2,924	360	3,850	5,750
Operational Supplies	869,716	1,064,678	1,276,946	995,337	1,109,837	950,000
	920,914	1,306,921	1,405,479	1,048,559	1,218,106	1,040,750

Other Charges

Recertification Training	838	326	270	3,706	1,315	3,000
Vehicle Insurance	50,933	46,298	54,108	46,626	30,294	60,000
Vehicle Fuel, Oil, Etc.	19,451	15,162	24,599	46,502	69,728	45,000
Insurance on Buildings	351,523	299,638	408,019	430,005	451,879	600,000
Insurance Deductible	1,428	9,095	6,334	19,166	7,725	8,000
Water and Sewer	697,108	506,047	571,877	733,070	809,016	750,000
Fuel - Heating	373,420	270,239	165,150	316,611	414,177	360,000
Electricity	4,092,099	3,434,176	3,546,145	3,794,420	3,717,200	4,665,000
Natural Gas & Propane	559,917	659,886	623,173	709,001	763,930	1,000,000
	6,146,716	5,240,867	5,399,676	6,099,107	6,265,265	7,491,000

Property

Equipment	145,118	250,328	130,349	109,253	28,163	100,000
	145,118	250,328	130,349	109,253	28,163	100,000

Program Total

16,227,748	15,888,612	15,259,870	15,699,091	16,381,404	18,147,883
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Technology Support & Maintenance

MSDE Category: Operation of Plant

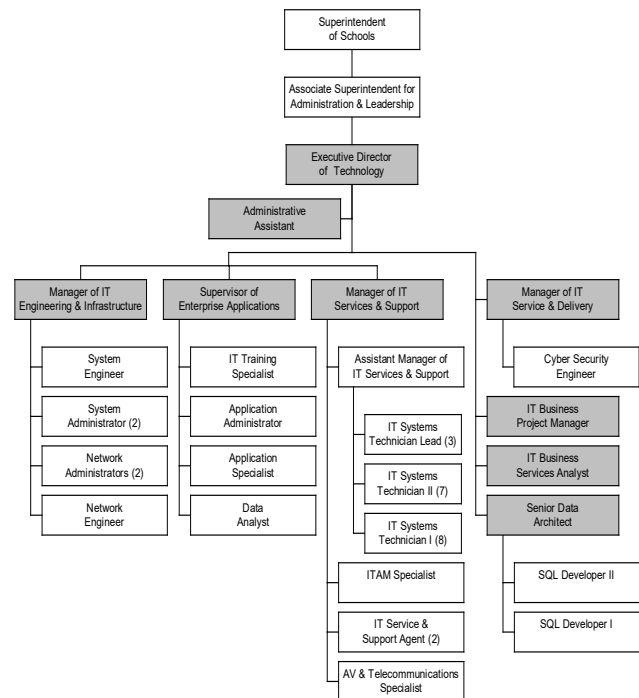
Program Description

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 FY2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Technology - Professional	11.5	13.5	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	26.5	26.5	26.5	26.5	26.5
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	835,990	1,013,629	1,008,489	1,072,209	1,146,954	1,224,579
Clerical and Support	59,953	61,768	60,191	53,259	41,607	44,274
Electronics Technicians	576,239	571,604	600,798	615,505	630,221	679,270
Temporary Employment	17,263	18,223	2,136	12,510	20,733	15,000
Additional Wages	32,056	63,278	53,604	35,945	29,499	20,000
	1,521,501	1,728,502	1,725,218	1,789,428	1,869,015	1,983,123
Contracted Services						
Tech. - Service Contracts	948,190	1,435,903	1,202,045	1,900,400	1,623,718	1,507,000
Tech. - Repairs & Maintenance	475,951	317,375	290,377	249,025	245,222	400,000
	1,424,141	1,753,278	1,492,422	2,149,425	1,868,939	1,907,000
Supplies and Materials						
Office Supplies	2,004	1,885	1,952	1,792	806	2,000
Tech. Support Supplies	227,050	448,905	264,204	263,579	296,498	300,000
Small Computer Equipment	100,128	459,722	1,080,567	466,862	609,058	650,000
Computer Software	435,952	733,734	471,966	477,271	453,064	407,000
	765,134	1,644,246	1,818,688	1,209,504	1,359,427	1,359,000
Other Charges						
Travel/Prof. Dev.	6,828	8,017	25,861	28,666	39,928	30,000
Communications	76,926	95,781	85,636	112,992	117,277	120,000
	83,754	103,798	111,498	141,657	157,204	150,000
Property						
Equipment	1,046,857	391,115	96,960	0	215,784	100,000
	1,046,857	391,115	96,960	0	215,784	100,000
Program Total	4,841,387	5,620,938	5,244,786	5,290,014	5,470,369	5,499,123

Safety and Security Programs

MSDE Category: Operation of Plant

Program Description

The purpose and goal of the Safety and Security 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 Supervisor of School Safety and Security and staff. 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 School Safety and Security Assistants are also included in this budget and report to the Supervisor of School Safety and Security. The program reports to the Chief Operating Officer.

Program personnel are responsible for the following:

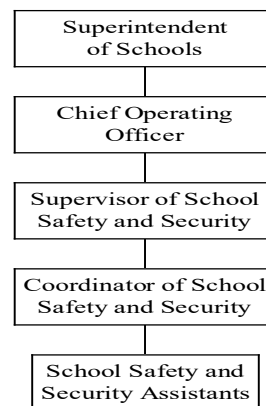
- Coordinate Safe to Learn Act requirements with the Center for School Safety.
- Staying abreast of developments in the security, safety, and risk management disciplines.
- Assisting Human Resources with providing in-service training.
- Assisting Legal Counsel and Human Resources with internal investigations and parent issues.
- Serving as the liaison with the Maryland Association of Boards of Education (MABE) 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 and Security Office will:

- Assist the Maintenance Department with conducting 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.
- Supervise the School Safety and Security Assistants.

Program Organization



Program Highlights for FY2024

In FY2024 the Safety and Security 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 and Security Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	1.2	1.2	1.2	1.2	1.2	2.2
School Lobby Receptionist	4.0	4.0	0.0	0.0	0.0	0.0
School Safety & Security Assistants	0.0	0.0	0.0	0.0	0.0	19.0
Crossing Guards	22.0	22.0	22.0	22.0	22.0	22.0
Total FTE	27.2	27.2	23.2	23.2	23.2	43.2
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	125,244	129,004	130,251	132,011	140,800	240,729
School Lobby Receptionist	94,712	95,027	0	0	0	0
School Safety & Security Assistants	0	0	0	0	282,830	811,780
Crossing Guards	226,922	218,116	215,161	208,419	174,231	294,305
Additional Wages	1,612	54	8	0	28,951	45,000
Substitute-Crossing Guards	7,795	5,565	0	4,300	13,740	15,000
	456,285	447,766	345,420	344,730	640,551	1,406,813
Contracted Services						
Tech. - Service Contracts	117,596	150,444	206,233	95,586	70,234	90,000
School Resource Officers	646,577	638,143	842,807	686,146	944,700	1,252,000
Security	12,372	16,337	29,243	14,004	34,085	30,000
	776,545	804,924	1,078,282	795,736	1,049,019	1,372,000
Supplies and Materials						
Office Supplies	0	130	510	0	393	500
Small Computer Equipment	183,131	211,939	635,306	424,837	155,241	185,000
Computer Software	40,586	40,680	47,412	58,377	50,274	50,000
Crossing Guard Uniforms/Supplies	3,100	2,773	3,000	2,996	1,200	3,000
Other - Miscellaneous	5,885	20,869	6,260	23,811	46,730	25,000
	232,703	276,391	692,488	510,021	253,837	263,500
Other Charges						
Travel/Professional Dev.	15,572	8,964	4,260	11,842	13,806	14,000
Dues & Subscriptions	0	0	0	0	0	100
Liability Insurance - Resource Officers	0	6,913	7,451	6,320	4,468	7,500
	15,572	15,877	11,711	18,161	18,273	21,600
Property						
Equipment	63,290	71,670	0	0	0	0
	63,290	71,670	0	0	0	0
Program Total	1,544,394	1,616,628	2,127,900	1,668,648	1,961,681	3,063,913

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.

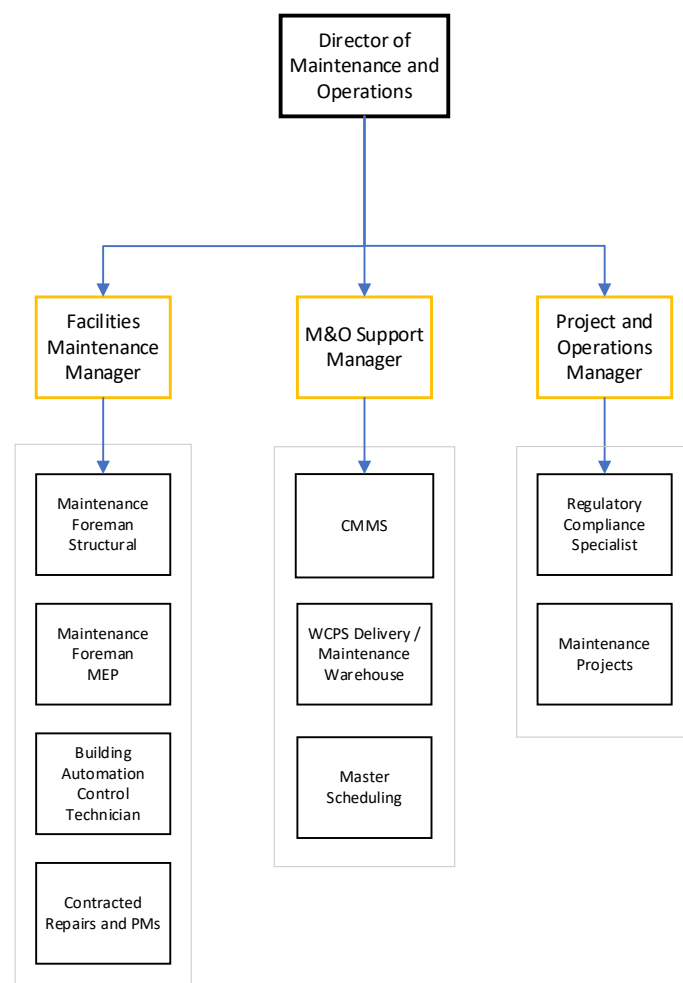
The Facilities Maintenance and Operations Department will:

- 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 FY2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	1.5	1.5	3.0	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	34.0	34.0	33.0	33.0
Total FTE	38.5	38.5	39.0	39.0	38.0	38.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Electronic Technicians						
Professional	131,915	127,987	199,853	252,707	291,374	301,878
Clerical and Support	85,975	88,659	91,762	91,444	85,168	85,009
Maintenance Personnel	1,569,213	1,504,992	1,569,633	1,462,003	1,322,768	1,769,845
Temporary Employment	0	0	0	0	18,801	0
Additional Pay	85,300	168,628	57,427	125,286	89,852	95,000
	1,872,402	1,890,265	1,918,674	1,931,440	1,807,963	2,251,732
Contracted Services						
Equipment Rental	73,161	41,933	48,550	50,385	79,327	50,000
Equipment Repairs	106,093	72,978	46,166	110,435	136,501	75,000
Professional Services	272,805	214,832	1,071,850	443,133	613,003	500,000
Building Renovations	1,827,864	2,486,758	1,897,364	2,140,989	3,321,844	2,600,000
Mechanical Repairs	905,290	953,787	810,973	1,232,449	2,058,273	1,000,000
Structural Repairs	125,449	300,858	205,263	95,540	55,152	200,000
Interior Repairs	547,278	877,347	562,475	219,744	350,074	521,000
Exterior Repairs	310,282	910,088	308,182	519,314	700,237	800,000
Regulatory Services	652,462	568,592	537,825	484,121	578,941	525,000
	4,820,684	6,427,173	5,488,648	5,296,111	7,893,353	6,271,000
Supplies and Materials						
Plumb., Mech., Elect., Struc. Sup.	1,299,148	1,102,261	1,252,788	894,913	1,078,519	1,309,000
Small Equipment & Furniture	36,979	193,575	83,782	111,748	42,800	125,000
Uniform Maintenance	10,854	8,496	14,071	12,899	11,183	10,500
	1,346,981	1,304,332	1,350,641	1,019,561	1,132,502	1,444,500
Other Charges						
Travel	7,537	7,855	3,040	6,077	7,226	6,000
Recertification Training	0	0	10,002	26,182	7,754	4,000
Vehicle Fuel, Oil, Etc..	82,356	69,857	67,496	93,396	97,824	108,000
	89,893	77,712	80,539	125,654	112,803	118,000
Property						
Equipment	198,981	277,139	111,628	125,808	114,975	205,000
Program Total	8,328,940	9,976,621	8,950,130	8,498,574	11,061,597	10,290,232

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.

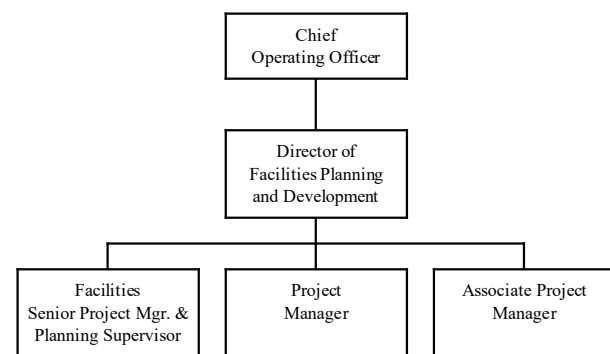
Program Outcomes:

- 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 FY2024

- Manage design and construction of the systemic projects approved for state funding in FY2024.
- Manage the planning, design, and attainment of project approval from the State of Maryland Interagency Commission on School Construction (IAC) for the proposed "Downsville Pike" Elementary School.
- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	4.0	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	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	375,268	401,521	404,903	388,334	414,240	436,822
Clerical and Support	49,236	50,683	52,056	52,353	54,656	58,089
Additional Pay	374	5,021	1,266	0	63	500
	424,879	457,224	458,226	440,687	468,959	495,411
Contracted Services						
Other Contracted Services	5,880	5,160	3,000	2,457,680	791,444	2,053,536
	5,880	5,160	3,000	2,457,680	791,444	2,053,536
Supplies and Materials						
Office Supplies	4,174	4,977	4,110	2,961	3,396	6,500
Small Equipment & Furniture	0	0	0	659,994	1,748	0
Computer Software	10,025	8,587	8,637	9,137	10,205	11,000
	14,199	13,564	12,748	672,093	15,349	17,500
Other Charges						
Travel/Professional Dev.	486	0	0	0	0	500
Dues & Subscriptions	0	288	0	0	0	250
	486	288	0	0	0	750
Property						
Equipment	3,693	1,490	0	1,022,439	877	0
Relocatable Buildings	0	600,000	1,761,319	193,759	0	0
	3,693	601,490	1,761,319	1,216,198	877	0
Program Total	449,137	1,077,726	2,235,292	4,786,657	1,276,629	2,567,197

Food Services Program

MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Additional Pay	0	0	0	0	0	0
	0	0	0	0	0	0
Transfers						
Transfer to Food Services	84,296	1,498,074	0	0	41,034	30,000
Program Total	84,296	1,498,074	0	0	41,034	30,000

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 FY2024

The Employee Benefit Programs budget includes the following changes for FY2024:

- We had the following health insurance premium increases this year - medical – 2.9%, dental – 2.0% and vision – 50.0%.

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Other Charges						
Retirement Plans	7,105,860	7,437,569	7,820,464	7,178,499	9,022,447	9,710,000
Social Security	11,985,870	12,599,284	12,756,695	12,866,679	13,969,451	14,837,772
Workmen's Compensation	1,205,077	1,205,228	1,217,446	1,295,298	1,619,485	1,808,745
Medical Insurance	39,437,580	40,565,806	41,468,371	39,759,068	40,620,895	44,190,338
OPEB Funding / GASB 45	3,500,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Life Insurance	266,250	262,142	279,599	178,293	373,725	180,000
Long-Term Disability Insurance	26,190	35,640	37,814	28,032	31,285	40,000
Family Leave	0	0	0	0	0	0
Unemployment Compensation	51,302	33,985	92,701	15,605	3,514	75,000
Perfect Attendance - Sick Leave	377,423	1,026,789	2,061,838	838,368	507,516	565,000
Retirement - Sick Leave	439,426	487,097	509,630	793,849	437,830	632,500
Retirement - Annual Leave	240,738	275,088	325,083	466,343	294,809	345,000
A&S Tuition Reimbursement	32,003	33,696	37,897	49,011	43,369	60,000
Teacher Tuition Reimbursement	605,468	581,763	555,802	519,868	625,000	625,000
ESP Tuition Reimbursement	18,132	10,751	15,844	21,254	26,471	35,000
NBCT Certification Reimbursement	0	0	0	0	72,168	110,000
Health and Wellness	1,499	1,200	260	2,277	55	1,500
Student Accident Insurance	18,459	18,459	18,459	15,743	18,514	20,000
General Comprehensive Liability	149,742	130,584	158,669	134,233	152,842	180,000
Encumbrance Clearing	6,055	0	0	0	0	0
Program Total	65,467,073	69,705,082	72,356,572	69,162,420	72,819,377	78,415,856



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**ADMINISTRATIVE
SERVICES**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**

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.

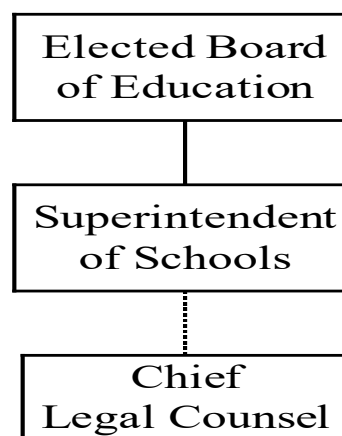
The Board of Education has embraced the following vision for the Washington County Public Schools:

**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 FY2024

The department will continue its current overall focus and level of services. The *FY2024 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 Blueprint for Maryland's Future to meet the academic needs of all students.

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	3.0	3.0	3.0	3.0	3.0	3.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total Board & Employees	11.0	11.0	11.0	11.0	11.0	11.5
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Board Members	56,700	64,200	71,581	84,500	86,750	89,000
Professional	330,860	389,440	241,469	338,257	392,884	465,625
Clerical and Support	47,900	48,838	52,029	51,701	53,520	55,949
Additional Wages	248	2,508	246	819	648	1,000
	435,707	504,986	365,325	475,277	533,802	611,574
Contracted Services						
Audit & Accounting Fees	50,990	45,500	45,500	42,000	47,300	48,000
Legal Fees	78,481	118,703	58,482	12,976	11,226	85,000
Other Contracted Services	30,300	31,245	30,300	81,126	16,865	18,000
	159,771	195,448	134,282	136,101	75,390	151,000
Supplies and Materials						
Office Supplies-Board	776	1,276	413	893	470	2,000
Office Supplies-Legal Counsel	970	311	609	1,205	2,021	2,000
Food/Meals - Board	6,135	4,526	3,362	8,172	6,445	5,500
	7,881	6,113	4,384	10,270	8,936	9,500
Other Charges						
Travel-Board	3,171	3,610	2,510	4,440	5,411	9,500
Travel-Legal Staff	492	1,111	0	368	395	500
Dues & Subscriptions-Board	37,979	39,393	38,776	39,966	32,650	42,900
Dues & Subs.-Legal Counsel	7,682	9,159	8,876	7,798	9,532	9,000
Other - Miscellaneous	7,378	3,519	9,808	15,634	7,562	10,000
	56,702	56,792	59,970	68,207	55,549	71,900
Property						
Equipment	0	0	0	0	0	0
Program Total	660,060	763,339	563,960	689,855	673,677	843,974

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.

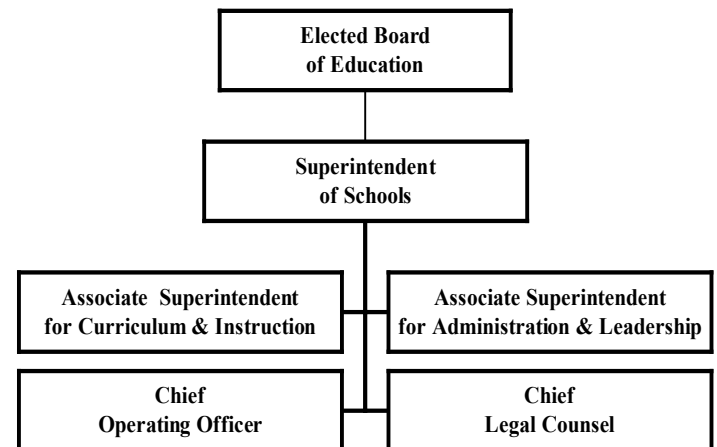
The Senior Leadership Team:

- 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 2024

- 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
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
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	502,448	521,531	558,716	584,758	582,615	642,975
Clerical and Support	215,719	222,174	227,385	202,882	214,660	225,589
Additional Wages	114	5,034	201	91	386	0
	718,281	748,739	786,302	787,731	797,661	868,564
Supplies and Materials						
Office Supplies-Superintendent	1,996	1,586	2,222	1,082	1,441	2,000
Office Supplies-Assoc. Supt.	432	440	2,587	1,079	730	2,000
Office Supplies-COO	280	1,872	1,868	2,533	1,307	2,000
Books and Magazines-Supt.	0	115	70	22	106	200
Books and Magazines-Assoc. Supt.	3,272	426	229	820	0	100
	5,980	4,439	6,975	5,535	3,585	6,300
Other Charges						
Travel-Superintendent	857	884	182	919	2,875	3,000
Travel-Assoc. Supt.	90	467	99	0	3,438	1,500
Travel-COO	416	161	150	25	255	1,000
Dues & Subscriptions-Supt.	6,876	6,876	7,346	6,930	8,264	8,000
Dues & Subscriptions-Assoc. Supt.	303	0	145	136	1	200
Dues & Subscriptions-COO	284	290	48	52	44	500
Other - Miscellaneous	9,505	1,350	250	3,888	11,145	10,000
	18,330	10,027	8,220	11,949	26,022	24,200
Property						
Equipment	0	0	0	0	0	0
Program Total	742,592	763,206	801,497	805,214	827,268	899,064

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:

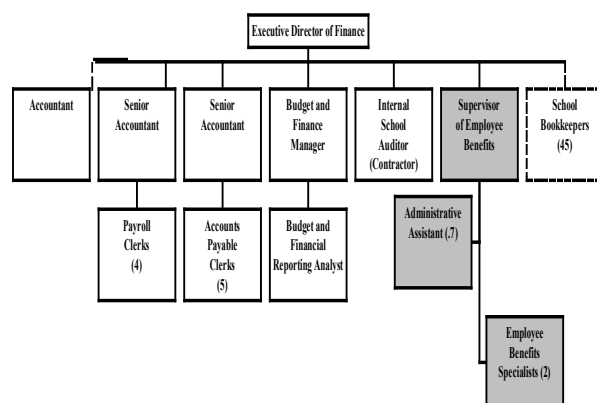
- Ensure the integrity of the system-wide financial records for the General Fund, the Capital Improvement Program, the Food Services Fund, the Restricted Fund with approximately 200 grants, and the Healthcare Self-Insurance Fund.
- Prepare reports for the Board of Education, County government, and MSDE, 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 FY2024

- Conduct necessary RFP's for auditing and benefit service providers.
- Comply with new Blueprint for MD's Future reporting requirements and enhanced State funding.
- Continue implementation of new timekeeping system.
- Work with central office staff on use of expanded chart of accounts.

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	4.0	4.0	4.0	4.0	6.0	6.0
Clerical and Support	8.0	8.0	8.0	8.0	8.0	9.0
Total FTE	12.0	12.0	12.0	12.0	14.0	15.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	396,374	408,265	402,698	413,009	543,310	627,933
Clerical and Support	375,022	384,608	395,824	396,355	422,207	515,734
Temporary Employment	0	0	0	0	6,775	0
Additional Wages	7,871	52,860	13,777	19,324	22,296	10,000
	779,268	845,733	812,299	828,688	994,588	1,153,667
Contracted Services						
Internal Audit Fees	66,373	64,735	76,313	79,519	75,125	77,500
Contracted / Temp Services	2,995	1,613	750	2,784	3,166	3,000
	69,368	66,348	77,063	82,303	78,291	80,500
Supplies and Materials						
Office Supplies	10,369	5,464	20,700	9,961	25,591	5,500
Other Charges						
Travel/Professional Dev.	5,901	4,902	1,035	1,504	8,011	4,000
Dues & Subscriptions	935	1,552	1,219	1,452	1,855	2,000
Other - Miscellaneous	1,160	1,150	1,140	1,130	1,142	1,500
	7,996	7,604	3,394	4,086	11,007	7,500
Property						
Equipment	0	0	0	0	0	0
Transfers						
Business Support Credit	(558,841)	(433,203)	(851,226)	(1,132,698)	(1,057,941)	(400,000)
Program Total	308,161	491,945	62,230	(207,661)	51,537	847,167

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:

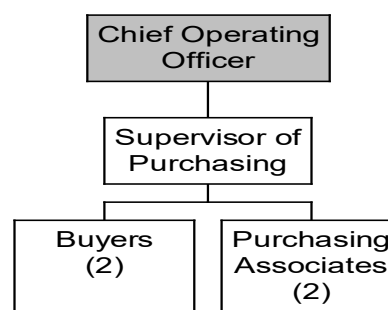
- Provide purchasing support for all schools and the Center for Educational Services (CES).
- Interpret purchasing policies and procedures for schools and CES staff.
- Publish contract information that will facilitate vendor selection and correct, timely, and concise requisitions from the schools and 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 FY2024.

Program Organization



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

Program Highlights for FY2024

- Assist staff in obtaining the goods and services necessary for the students and staff of WCPS 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
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
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	88,036	90,678	91,231	92,729	98,373	101,816
Clerical and Support	197,687	203,852	211,112	210,622	219,698	233,437
Temporary Employment	0	0	0	0	0	0
Additional Wages	0	16,955	0	0	124	500
	285,723	311,484	302,342	303,351	318,194	335,753
Contracted Services						
Contracted Services	1,200	3,000	2,400	1,620	1,620	2,400
	1,200	3,000	2,400	1,620	1,620	2,400
Supplies and Materials						
Office Supplies	3,840	1,934	781	883	1,184	3,500
Advertising	0	0	0	0	0	0
	3,840	1,934	781	883	1,184	3,500
Other Charges						
Travel/Professional Dev.	2,203	872	313	21	1,237	2,000
Dues & Subscriptions	3,592	2,855	1,705	3,419	2,366	4,000
	5,796	3,728	2,018	3,440	3,604	6,000
Property						
Equipment	0	0	0	0	0	0
Program Total	296,559	320,146	307,541	309,294	324,602	347,653

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:

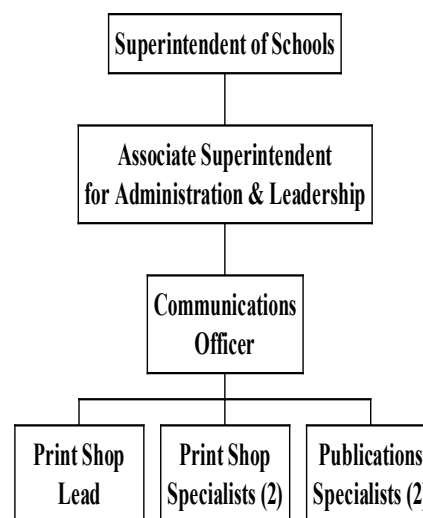
- Publishes manuals, curriculum guides, budgets, tests, surveys, classroom instructional materials, and other high volume documents in a cost-efficient manner.
- Provides graphics and graphic design services to schools and administrators.
- Creates system-wide resources, specialty forms, diplomas, and 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 FY2024

- 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

<u>Program Staffing Summary</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salaries and Wages						
Clerical and Support	94,057	95,297	88,978	97,392	101,824	108,369
Technical	88,264	116,885	119,011	119,929	125,535	138,123
Temporary Employment	0	0	0	0	14,205	0
Additional Wages	26,915	50,238	9,369	17,966	14,759	12,000
	209,237	262,420	217,359	235,287	256,323	258,492
Contracted Services						
Printing Services	7,235	4,118	776	3,529	5,229	10,000
Equipment Rental	422,914	441,749	129,686	208,492	114,685	305,000
Service/Maint. Contracts	26,519	26,858	229,822	143,290	160,756	200,000
Equipment Repair	1,500	642	1,155	2,235	3,648	2,000
	458,169	473,367	361,439	357,546	284,318	517,000
Supplies and Materials						
Office Supplies	1,788	1,583	497	6,477	2,404	1,000
Printing Supplies	85,758	75,727	45,348	88,278	110,483	80,000
Graphics	2,559	2,559	0	2,314	0	2,000
	90,105	79,869	45,845	97,070	112,887	83,000
Property						
Equipment	23,158	191,584	5,617	0	20,679	10,000
Program Total	780,669	1,007,240	630,260	689,902	674,208	868,492

Community Relations and Public Engagement Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Information Services

Program Description

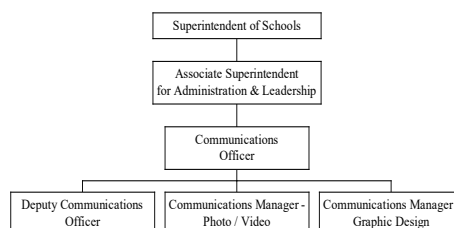
Community Relations and Public Engagement Services provides and promotes system-wide open and regular communication with both internal and external stakeholders to advocate on behalf of the students and staff of Washington County Public Schools. The Community Relations staff oversees WCPS communications platforms, 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, trust, and support for the school system and its mission.
- Promote 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 FY2024

The FY2024 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.
- Redesign the WCPS website for more effective communication and awareness of school system information among the community.
- Utilize multiple platforms to improve community awareness of school system initiatives.
- Professional development for staff.
- System-wide recognition efforts, including the annual Celebration of Service, employee appreciation dates, and Board acknowledgements.
- Teacher of the Year and ESP of the Year programs and promotion of the selected staff members 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	1.0	1.0	3.0	3.0	3.0	3.5
Clerical and Support	1.0	1.0	0.0	0.0	0.0	0.0
Technical	1.0	1.0	0.0	0.0	0.0	0.0
Total FTE	3.0	3.0	3.0	3.0	3.0	3.5
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	81,407	83,849	221,574	235,747	254,426	330,104
Clerical and Support	48,416	48,926	0	19	0	0
Technical	54,153	55,145	0	0	0	0
Additional Pay	739	2,921	205	1,086	379	0
	184,716	190,841	221,778	236,851	254,805	330,104
Contracted Services						
Video & Marketing	26,452	28,251	18,029	9,339	13,827	20,000
Printing	23,112	25,146	108	25,086	0	5,000
Contracted Services	92,532	92,747	110,966	110,598	174,341	120,500
	142,096	146,143	129,103	145,023	188,168	145,500
Supplies and Materials						
Public Information Supplies	2,978	294	22,382	(1,664)	5,126	4,000
Celebration of Excel./Sp. Events	4,025	0	7,388	908	5,379	0
Systemwide Apprec./Recog.	6,122	12,933	10,225	10,262	7,122	10,000
	13,125	13,227	39,995	9,506	17,627	14,000
Other Charges						
Travel/Professional Dev.	681	471	0	20	1,255	500
Dues & Subscriptions	848	670	1,099	1,096	3,203	2,050
	1,529	1,141	1,099	1,116	4,458	2,550
Property						
Equipment	6,077	7,671	16,890	0	0	0
Program Total	347,542	359,022	408,865	392,496	465,057	492,154

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:

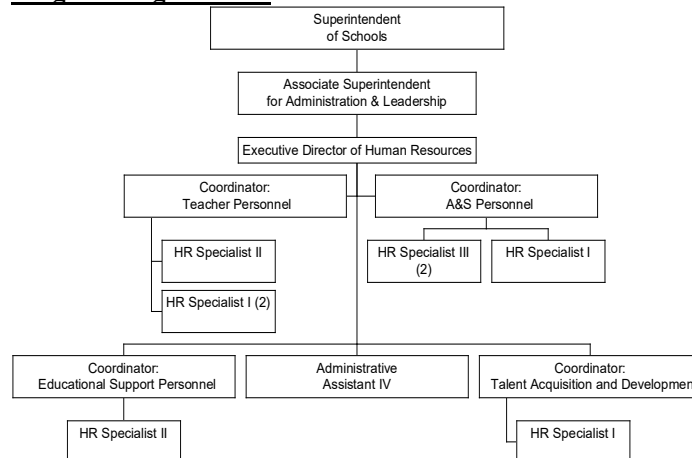
- Recruit, hire, support, coach, train, recognize, and retain highly qualified and high-performing staff;
- Administer professional certification and re-certification;
- Support employee performance and evaluation;
- Guide employee and labor relations, including disciplinary matters;
- Handle EEOC, unemployment, 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 FY2024

In FY2024, 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

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	4.0	5.0	5.0	5.0	5.0	5.0
Clerical and Support	7.8	9.0	9.0	9.0	9.0	9.0
Total FTE	11.8	14.0	14.0	14.0	14.0	14.0
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	402,306	490,406	504,914	511,649	542,950	561,799
Clerical and Support	414,671	456,476	494,860	488,310	492,466	518,199
Temporary Employment	280	164	0	110	0	0
Additional Wages	15,295	33,782	14,881	26,423	15,531	22,000
Professional Dev. Pay	0	0	0	601	0	0
	832,552	980,829	1,014,655	1,027,094	1,050,947	1,101,998
Contracted Services						
Consultants	20,267	7,587	517	3,376	4,596	10,000
Physical Exams	2,508	4,339	2,625	3,463	6,835	4,000
Heptavax Vaccine	0	0	0	0	0	500
Criminal Investigation	17,204	32,734	6,319	15,095	22,265	25,000
Service/Maint. Contracts	19,176	14,149	15,204	17,714	17,034	25,000
Interpreters	0	3,044	7,843	4,587	6,409	0
Other Contracted Services	118	408	0	7	0	0
	59,273	62,262	32,508	44,243	57,140	64,500
Supplies and Materials						
Office Supplies	12,456	12,653	16,763	10,332	5,412	13,000
Employee ID Supplies	11,120	54,216	5,926	31,265	1,505	12,000
Supplies/Mtrls - Staff Development	1,718	1,153	1,337	4,185	3,245	2,000
ADA Compliance Materials	0	2,216	466	0	875	12,000
Small Computer Equipment	8,775	223	6,991	0	0	0
Computer Software	1,580	1,298	240	140	272	0
Recruitment & Retention	24,640	23,545	30,080	54,219	34,964	26,000
Advertising	65,053	90,458	181,343	89,466	89,006	55,000
Food/Meals Expense	751	2,348	104	1,775	1,853	1,000
	126,093	188,111	243,249	191,381	137,131	121,000
Other Charges						
Travel/Professional Dev.	4,859	13,674	2,600	4,002	3,660	7,500
Recruitment Travel	7,727	3,357	0	1,338	2,059	5,000
Dues & Subscriptions	6,493	3,140	3,499	3,334	8,266	7,000
	19,079	20,171	6,099	8,673	13,985	19,500
Property						
Equipment	2,376	11,062	0	0	0	0
Program Total	1,039,374	1,262,435	1,296,512	1,271,391	1,259,203	1,306,998

Employee Benefits Administration

MDSE Category: Administration

MDSE Subcategory: Human Resource Services

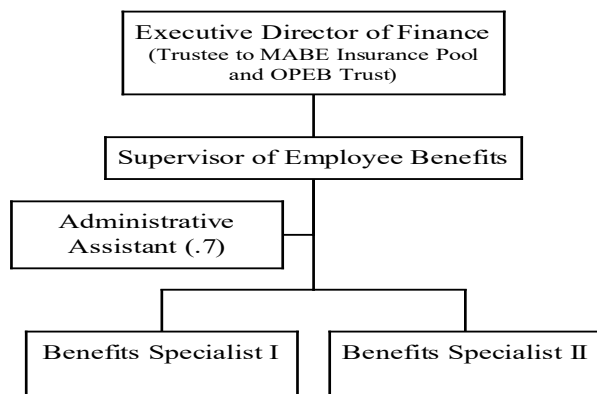
Program Description

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

<u>Program Staffing Summary</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	1.5	1.7	1.7	1.7	1.7	1.7
Total FTE	2.5	2.7	2.7	2.7	2.7	2.7
<u>Program Budget</u>	Actual FY19	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salaries and Wages						
Professional	93,832	97,651	97,298	99,859	105,937	109,645
Clerical and Support	69,762	58,991	65,794	68,019	67,275	71,378
Temporary Employment	0	0	0	0	0	0
Additional Wages	278	3,558	0	35	0	500
	163,873	160,199	163,093	167,913	173,212	181,523
Contracted Services						
Consultants	22,420	23,164	19,723	26,425	26,815	26,500
	22,420	23,164	19,723	26,425	26,815	26,500
Supplies and Materials						
Office Supplies	3,486	10,501	7,589	4,174	3,717	5,000
	3,486	10,501	7,589	4,174	3,717	5,000
Other Charges						
Travel/Professional Dev.	1,235	365	460	328	570	500
Dues & Subscriptions	612	584	458	610	1,658	500
	1,847	949	918	938	2,228	1,000
Property						
Equipment	0	0	0	0	0	0
Program Total	191,625	194,813	191,323	199,450	205,972	214,023

Data and Information Processing Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Data Processing Services

Program Description

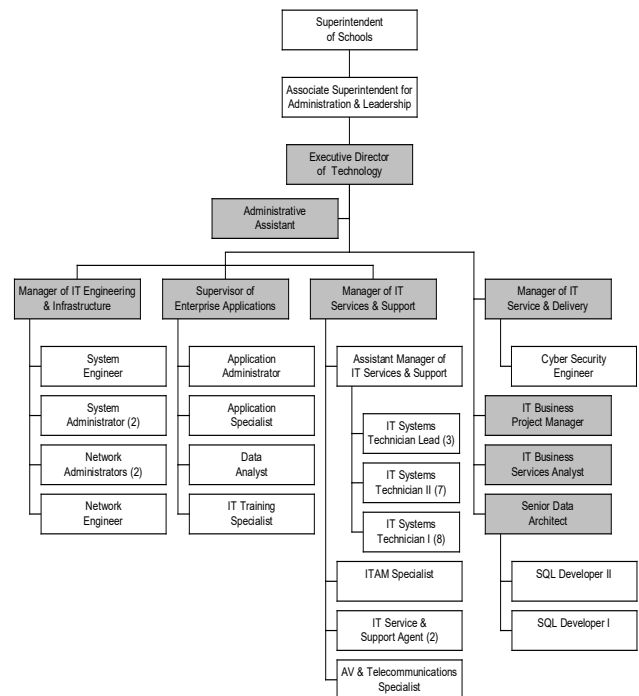
The Data and Information Processing Services team, also known as IT Enterprise Applications, manages and maintains mission critical systems, data, and content that ensure integrity, seamless integration, security, and availability of information for day-to-day school system operations. The team manages 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 FY2024

- Continue to expand and enhance the new WCPS Analytics program in alignment with stakeholder feedback and needs
- Manage and maintain the availability, integrity, and confidentiality of enterprise systems
- Integrate new digital tools and enterprise systems
- Roll out online Multi-Tiered Support System (MTSS)

Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Professional	8.5	9.5	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	9.5	9.5	9.5	9.5	9.5
<u>Program Budget</u>	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salaries and Wages						
Professional	633,576	728,034	800,051	664,746	840,105	910,639
	633,576	728,034	800,051	664,746	840,105	910,639
Contracted Services						
Maintenance Contracts	558,135	546,873	590,042	960,486	1,079,957	1,254,000
	558,135	546,873	590,042	960,486	1,079,957	1,254,000
Supplies and Materials						
Computer Supplies	3,912	12,092	15,345	463	2,444	0
Software	49,676	136,298	32,333	36,520	33,737	35,000
	53,588	148,390	47,678	36,984	36,181	35,000
Other Charges						
Travel/Professional Dev.	804	626	2,796	3,284	1,344	5,000
Dues & Subscriptions	52	56	194	5,000	5,265	5,000
	856	682	2,990	8,284	6,609	10,000
Property						
Equipment	1,199	1,699	0	0	0	0
	1,199	1,699	0	0	0	0
Program Total	1,247,354	1,425,678	1,440,760	1,670,500	1,962,852	2,209,639



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3**

**RESTRICTED
FUNDS**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**



S E C T I O N

3.a

GRANT FUNDED PROGRAMS

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**

WASHINGTON COUNTY PUBLIC SCHOOLS

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

Grant Source and Name	Actual FY23	Budget FY24
Federal:		
Title I (Elementary & Secondary Education Act)	8,297,450	8,573,348
Title I - Supplemental	0	0
Title I(D) - Neglected / Delinquent	53,514	83,969
Title I - Special Focus Grants	0	0
Title II - Teacher Quality	1,333,252	827,005
Title II(D) - Technology Grants	0	0
Title III - Language Acquisition & Unaccompanied Minors	266,184	133,332
Title IV Safe and Drug-Free Schools	741,379	611,518
Title VII - Education for Homeless Children & Youth	42,009	68,836
CARES Act ESSER	0	0
CARES Act GEER	166,606	0
Coronavirus Relief - Technology Grant	0	0
Coronavirus Relief - Tutoring Grant	0	0
Coronavirus Relief - Broadband Grant	0	0
ESSER - Reopening Schools	0	0
ESSER - Food Service	0	0
ESSER II	6,432,400	2,000,000
ESSER III	23,506,480	14,400,000
American Recovery Program - MD Leads Grant	4,911,916	0
American Recovery Program - AP Opportunities	46,067	0
American Recovery Program - Homeless Children	34,944	134,435
American Recovery Program - School Reopening	24,423	248,665
American Recovery Program - Summer School	0	0
American Recovery Program - Behavioral Health	331,881	219,450
American Recovery Program - Tutoring	1,332,565	2,412,666
Washington Co. Health Dept. - CDC Grant	231,995	0
Western MD Consortium (Drop Out Prevention)	9,392	0
IDEA Passthrough	4,879,102	5,602,754
IDEA Passthrough - Parental Placed Priv. Sch. Stud.	22,829	16,750
IDEA Passthrough - CCEIS	0	0
IDEA Discretionary - LIG	140,371	0
IDEA Discretionary - Advisory CMTE	3,129	2,500
IDEA Discretionary - Local Priority Flexibility	69,742	94,788
IDEA Discretionary - Prof. Learning Institutes	0	0
IDEA Preschool Passthrough/Planning	51,618	101,239
IDEA Preschool Passthrough - PPPSS	250	615
IDEA Passthrough - ARP	254,421	587,898
IDEA Passthrough - PPPSS - ARP	2,576	0
IDEA Preschool Passthrough - ARP	60,396	36,712
IDEA Preschool Passthrough - PPPSS - ARP	244	0
IDEA Preschool Passthrough - CCEIS	13,483	0
Infant/Toddler Part B	63,962	51,849
Infant/Toddler Part B - ARP	0	0
Infant/Toddler Part C	135,746	128,881
Infant/Toddler Part C - ARP	113,504	47,952
Infant/Toddler Part B(619)/Preschool	16,148	11,654
Medical Assistance - Special Ed/Autism	2,564,714	3,058,206
Medical Assistance - Infants/Toddlers	81,383	227,347
Striving Readers Comprehensive Literacy Grant	0	0
Child Nutrition Grants	0	0
Career and Tech. Education - Perkins - Title I	377,189	376,907
CTE Reserve Fund	30,000	30,000
Appalachian Regional Commission	465	0
Career and Tech. Education - Perkins - Title II		0
Total Federal	56,643,726	40,089,276
State:		
Judy Center	785,686	990,000
Infants & Toddlers	352,881	273,170
Fine Arts Initiatives	22,663	18,468
Early Literacy Initiative Grant	40,019	0
R4K - Pre-K Professional Development	113,274	0
Pre-Kindergarten Enhancement (Summer Sch.)	199,695	0

WASHINGTON COUNTY PUBLIC SCHOOLS

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

Grant Source and Name	Actual FY23	Budget FY24
Pre-Kindergarten Expansion	397,993	0
Heroin / Opioid Addiction Prevention	0	0
School Safety Grants	817,210	553,172
CTE Innovation Grant	18,000	0
Youth Apprenticeship	4,300	0
Blueprint MD's Future - Struggling Learners (TSI)	1,463,984	1,723,097
Blueprint MD's Future - Concentration of Poverty	3,118,736	5,464,592
Chesapeake Bay Trust Grant	27,125	0
Project Open Space / Aging School Projects	63,000	0
MSDE Lead Remediation for Drinking Water	50,208	0
ESP Stipend	592,143	0
MD Emergency Education Relief Grant	330,940	0
Feminine Hygiene Products	12,721	0
Total State	8,410,578	9,022,499
County:		
Crossing Guards	0	0
Judy Center Program Manager	0	0
Non-Recurring Costs	0	0
Total County	0	0
Private and Other:		
Maryland History Day	4	0
Food Service - Supply Chain Assistance Funds	772,726	
Share Our Strength - Food Service	55,625	24,896
CTE VEX Robotics - Volvo	5,358	25,000
First Energy STEM Grant	18	0
MABE Risk Management Grants	76,490	22,000
CIGNA Wellness Mini-Grants	97,848	100,000
Capital Maintenance - Fund Balance Reserve	0	0
Miscellaneous Restricted	6,291	0
HP Cabling - Homeless Donation	0	0
Shifler Electric Grants	0	0
Bester Elementary Safety Award	7,122	0
Smithsburg Athletic Complex	2,200,633	0
Williamsport High Batting Cage	0	0
Lenovo Warranty Repairs	0	0
Veverka Family Foundation	9,241	0
The Smidt Foundation - Auto Repair	3,694	0
Security Initiatives - Fund Balance Reserve	0	0
Playground Improvements - Fund Balance Reserve	0	0
Pre-K Expansion - Fund Balance Reserve	0	0
Project Open Space	0	0
E-Rate Communications/Technology	0	500,000
Total Private and Other	3,235,051	671,896
Grand Total	68,289,355	49,783,671

SUMMARIES OF THE RESTRICTED FUND PROGRAMS INCLUDED IN THE FY2024 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 4th 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	TITLE I (D) NEGLECTED/ DELINQUENT	TITLE II ESEA TEACHER QUALITY	TITLE III ESEA LANGUAGE ACQUISITION	TITLE IV SAFE & DRUG FREE SCHOOLS	EDUCATION FOR HOMELESS CHILDREN & YOUTH	ESSER II
\$5,318,439	\$62,601	\$625,740	\$96,957	\$121,260	\$68,836	\$718,486
\$0	\$3,000	\$29,980	\$4,550	\$60,704	\$0	\$214,423
\$348,410	\$2,500	\$8,474	\$1,037	\$321,502	\$0	\$571,861
\$2,612,206	\$11,889	\$79,631	\$26,728	\$47,409	\$0	\$253,836
\$0	\$0	\$0	\$0	\$0	\$0	\$82,865
\$294,293	\$3,979	\$83,180	\$4,060	\$60,643	\$0	\$158,530

TOTAL	\$8,573,348	\$83,969	\$827,005	\$133,332	\$611,518	\$68,836	\$2,000,000
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BY CATEGORY:

ADMINISTRATION:

Indirect Costs	\$260,000	\$1,679	\$23,356	\$4,060	\$17,297	\$63,069
Administration						\$55,355

MID-LEVEL ADMINISTRATION:

Office of the Principal	\$469,288					\$89,015
Program Direction and Improvement	\$482,533			\$11,244	\$68,836	\$26,481
INSTRUCTIONAL SALARIES	\$4,370,118	\$62,601	\$625,740	\$96,957	\$110,016	\$405,939
INSTR. TEXTBOOKS & SUPPLIES	\$345,410	\$2,500	\$8,474	\$1,037	\$321,502	\$302,015
OTHER INSTRUCTIONAL COSTS	\$38,093	\$5,300	\$119,000	\$4,550	\$141,685	\$59,143

SPECIAL EDUCATION:

Public School Instr. Programs						\$49,938
Non-Public School Programs						
Staff Development						

Office of the Principal						\$621
Instr. Administration & Supervision						\$3,855

STUDENT PERSONNEL SERVICES

STUDENT PERSONNEL SERVICES						\$75,805
STUDENT HEALTH SERVICES						\$112,451

FOOD SERVICES

FOOD SERVICES						\$102,510
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STUDENT TRANSPORTATION SVCS

STUDENT TRANSPORTATION SVCS	\$186,000	\$1,500				\$2,572
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OPERATION OF PLANT

OPERATION OF PLANT						\$385,518
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MAINTENANCE OF PLANT

MAINTENANCE OF PLANT						\$12,753
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COMMUNITY SERVICES

COMMUNITY SERVICES						\$0
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CAPITAL OUTLAY

CAPITAL OUTLAY	\$2,421,906	\$10,389	\$50,435	\$26,728	\$9,774	\$1,318
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FIXED CHARGES

FIXED CHARGES						\$251,642
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TOTAL	\$8,573,348	\$83,969	\$827,005	\$133,332	\$611,518	\$68,836	\$2,000,000
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RESTRICTED FUNDS

BY OBJECT:

	ESSER III	ARP HOMELESS CHILDREN	ARP SCHOOL REOPENING	ARP BEHAVIORAL HEALTH	ARP TUTORING
Salaries	\$5,452,259	\$48,233	\$0	\$150,055	\$1,325,003
Contracted Services	\$6,476,092	\$24,619	\$0	\$0	\$0
Supplies	\$416,417	\$9,884	\$248,665	\$0	\$705,603
Other Charges	\$1,505,789	\$47,770	\$0	\$69,395	\$382,060
Equipment	\$0	\$0	\$0	\$0	\$0
Transfers	\$549,442	\$3,929	\$0	\$0	\$0
TOTAL	\$14,400,000	\$134,435	\$248,665	\$219,450	\$2,412,666

BY CATEGORY:

ADMINISTRATION:					
Indirect Costs	\$447,178	\$3,929			
Administration	\$245,549				
MID-LEVEL ADMINISTRATION:					
Office of the Principal	\$243,750				
Program Direction and Improvement	\$274,317				
INSTRUCTIONAL SALARIES	\$3,866,299	\$48,233		\$112,257	\$1,325,003
INSTR. TEXTBOOKS & SUPPLIES	\$416,417	\$9,884			\$705,603
OTHER INSTRUCTIONAL COSTS	\$39,039	\$31,777			
SPECIAL EDUCATION:					
Public School Instr. Programs	\$208,594				
Non-Public School Programs					
Staff Development					
Office of the Principal	\$2,537				
Instr. Administration & Supervision	\$17,155				
STUDENT PERSONNEL SERVICES	\$84,051			\$37,797	
STUDENT HEALTH SERVICES	\$63,573				
FOOD SERVICES	\$128,668				
STUDENT TRANSPORTATION SVCS	\$325,790				
OPERATION OF PLANT	\$911,712				
MAINTENANCE OF PLANT	\$5,890,821		\$248,665		
COMMUNITY SERVICES	\$937				
CAPITAL OUTLAY	\$4,811				
FIXED CHARGES	\$1,228,801	\$40,612		\$69,395	\$382,060
TOTAL	\$14,400,000	\$134,435	\$248,665	\$219,450	\$2,412,666

RESTRICTED FUNDS

BY OBJECT:

	IDEA PASS- THROUGH	IDEA PASSTHRU PPPSS	IDEA ADVISORY CMTE	IDEA LOCAL PRIORITY FLEX.	IDEA PRESCHOOL PTHRU/ PLANNING	IDEA PRESCHOOL PTHRU/ PPPSS
Salaries	\$3,663,819	\$0	\$646	\$33,981	\$71,720	\$0
Contracted Services	\$0	\$0	\$500	\$38,200	\$0	\$0
Supplies	\$0	\$0	\$1,302	\$4,950	\$0	\$0
Other Charges	\$1,775,219	\$0	\$52	\$17,657	\$26,748	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$163,716	\$16,750	\$0	\$0	\$2,771	\$615
TOTAL	\$5,602,754	\$16,750	\$2,500	\$94,788	\$101,239	\$615

BY CATEGORY:

ADMINISTRATION:						
Indirect Costs	\$163,716				\$2,771	
Administration						
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement						
INSTRUCTIONAL SALARIES	\$264,601					
INSTR. TEXTBOOKS & SUPPLIES						
OTHER INSTRUCTIONAL COSTS						
SPECIAL EDUCATION:						
Public School Instr. Programs	\$3,058,118			\$65,488	\$71,720	\$615
Non-Public School Programs		\$16,750				
Staff Development			\$500	\$2,929		
Office of the Principal						
Instr. Administration & Supervision	\$341,101		\$646	\$14,714		
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS				\$7,000		
OPERATION OF PLANT						
MAINTENANCE OF PLANT						
COMMUNITY SERVICES			\$1,302			
CAPITAL OUTLAY	\$1,775,219		\$52	\$4,657	\$26,748	
FIXED CHARGES						
TOTAL	\$5,602,754	\$16,750	\$2,500	\$94,788	\$101,239	\$615

RESTRICTED FUNDS

BY OBJECT:

Salaries	\$369,249	\$0	\$39,450	\$88,632	\$34,060	\$10,172
Contracted Services	\$0	\$36,712	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$11,166	\$0
Other Charges	\$218,649	\$0	\$12,399	\$40,249	\$2,726	\$1,482
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$587,898	\$36,712	\$51,849	\$128,881	\$47,952	\$11,654

BY CATEGORY:

ADMINISTRATION:

Indirect Costs

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

Non-Public School Programs

Staff Development

Office of the Principal

Office of the Chancellor
Instr. Administration & Supervision

STUDENT PERSONNEL SERVICES
 1000 UNIVERSITY AVENUE
 ANN ARBOR, MI 48106-1500
 TEL: 313/763-2100
 FAX: 313/763-2100

STUDENT PERSONNEL SERVICES
STUDENT HEALTH SERVICES

FOOD SERVICES

STUDENT TRANSPORTATION SVCS

STUDENT LEARNING OUTCOMES OPERATION OF PLANT

MAINTENANCE OF PLANT

PREVALENCE OF LEAD COMMUNITY SERVICES

COMMITMENT BERK CAPITAL QUIT AY

FIXED CHARGES

TOTAL

TOTAL

RESTRICTED FUNDS

BY OBJECT:

Salaries	MEDICAL ASSISTANCE-SPECIAL ED	MEDICAL ASSISTANCE-INF/TDLR	CTE PERKINS TITLE I	CTE RESERVE FUND	JUDY CENTER	INFANTS & TODDLERS
Contracted Services	\$2,193,761	\$201,039	\$10,500	\$0	\$306,673	\$203,269
Supplies	\$0	\$4,032	\$0	\$0	\$231,767	\$0
Other Charges	\$0	\$0	\$190,481	\$20,000	\$276,537	\$0
Equipment	\$774,584	\$22,276	\$87,590	\$10,000	\$145,281	\$69,901
Transfers	\$0	\$0	\$79,650	\$0	\$10,000	\$0
	\$89,861	\$0	\$8,686	\$0	\$19,742	\$0
TOTAL	\$3,058,206	\$227,347	\$376,907	\$30,000	\$990,000	\$273,170

BY CATEGORY:

ADMINISTRATION:

Indirect Costs	\$89,861	\$8,686	\$19,742	
Administration				
MID-LEVEL ADMINISTRATION:				
Office of the Principal				
Program Direction and Improvement				
INSTRUCTIONAL SALARIES		\$10,500		
INSTR. TEXTBOOKS & SUPPLIES		\$69,461	\$20,000	
OTHER INSTRUCTIONAL COSTS		\$288,260	\$10,000	

SPECIAL EDUCATION:

Public School Instr. Programs	\$2,148,261	\$205,071	\$203,269	
Non-Public School Programs				
Staff Development				
Office of the Principal				
Instr. Administration & Supervision	\$45,500			
STUDENT PERSONNEL SERVICES				
STUDENT HEALTH SERVICES				
FOOD SERVICES				
STUDENT TRANSPORTATION SVCS				
OPERATION OF PLANT				
MAINTENANCE OF PLANT				
COMMUNITY SERVICES			\$875,278	
CAPITAL OUTLAY				
FIXED CHARGES	\$774,584	\$22,276	\$94,980	\$69,901

TOTAL	\$3,058,206	\$227,347	\$376,907	\$30,000	\$990,000	\$273,170
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RESTRICTED FUNDS

BY OBJECT:

Salaries	\$17,101	SCHOOL SAFETY GRANT	BLUEPRINT MD's FUTURE STRUG. LEARNER	BLUEPRINT MD's FUTURE CONC. POVERTY	SHARE OUR STRENGTH	CTE VEX ROBOTICS VOLVO
Contracted Services	\$0	\$5,000	\$871,100	\$2,515,869	\$0	\$0
Supplies	\$0	\$538,172	\$0	\$2,510,179	\$0	\$0
Other Charges	\$1,367	\$5,000	\$851,997	\$371,494	\$0	\$25,000
Equipment	\$0	\$5,000	\$0	\$67,049	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
					\$24,896	\$0
TOTAL	\$18,468	\$553,172	\$1,723,097	\$5,464,592	\$24,896	\$25,000

BY CATEGORY:

ADMINISTRATION:						
Indirect Costs						
Administration						
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement		\$3,000				
INSTRUCTIONAL SALARIES	\$17,101	\$5,000	\$871,100	\$908,833		
INSTR. TEXTBOOKS & SUPPLIES			\$851,997	\$371,494		\$25,000
OTHER INSTRUCTIONAL COSTS		\$4,000		\$1,457,402		
SPECIAL EDUCATION:						
Public School Instr. Programs						
Non-Public School Programs						
Staff Development						
Office of the Principal						
Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES		\$5,000		\$1,607,036		
STUDENT HEALTH SERVICES				\$1,083,602		
FOOD SERVICES					\$24,896	
STUDENT TRANSPORTATION SVCS				\$36,225		
OPERATION OF PLANT		\$324,172				
MAINTENANCE OF PLANT		\$204,000				
COMMUNITY SERVICES		\$8,000				
CAPITAL OUTLAY						
FIXED CHARGES	\$1,367					
TOTAL	\$18,468	\$553,172	\$1,723,097	\$5,464,592	\$24,896	\$25,000

RESTRICTED FUNDS

BY OBJECT:

Salaries					
Contracted Services	\$0	\$0	\$0	\$0	\$24,623,910
Supplies	\$22,000		\$0	\$64,863	\$10,259,793
Other Charges	\$0		\$0	\$210,366	\$4,602,647
Equipment	\$0		\$100,000	\$77,503	\$8,492,445
Transfers	\$0		\$0	\$147,268	\$319,783
	\$0		\$0	\$0	\$1,485,093
TOTAL	\$22,000	\$100,000	\$500,000		\$49,783,671

BY CATEGORY:

ADMINISTRATION:					
Indirect Costs					\$1,105,344
Administration					\$300,904
MID-LEVEL ADMINISTRATION:					
Office of the Principal			\$77,503		\$879,556
Program Direction and Improvement					\$866,412
INSTRUCTIONAL SALARIES					\$13,144,907
INSTR. TEXTBOOKS & SUPPLIES			\$4,351		\$3,455,145
OTHER INSTRUCTIONAL COSTS					\$2,198,249
SPECIAL EDUCATION:					
Public School Instr. Programs					\$6,514,174
Non-Public School Programs					\$17,365
Staff Development					\$3,989
Office of the Principal					\$3,158
Instr. Administration & Supervision					\$464,087
STUDENT PERSONNEL SERVICES					\$1,809,689
STUDENT HEALTH SERVICES					\$1,259,626
FOOD SERVICES					\$256,074
STUDENT TRANSPORTATION SVCS					\$559,087
OPERATION OF PLANT			\$418,147		\$2,039,549
MAINTENANCE OF PLANT	\$22,000				\$6,378,239
COMMUNITY SERVICES					\$885,517
CAPITAL OUTLAY					\$6,129
FIXED CHARGES		\$100,000			\$7,636,472
TOTAL	\$22,000	\$100,000	\$500,000		\$49,783,671



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

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**

Food and Nutrition Services

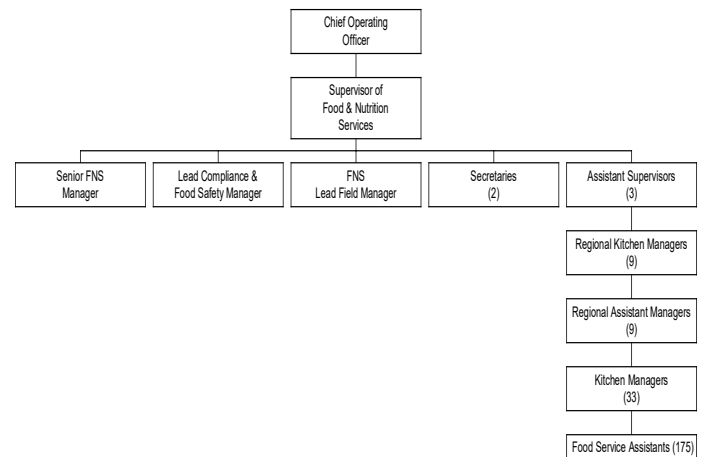
Program Description

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 FY2024

- 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.”
- Investing in serving line equipment, digital menu boards for secondary schools, and general serving area décor to enhance the meal experience.

Food and Nutrition Services Budget FY 2024

Revenues	2022-2023		2022-2023		2023-2024	
	Budget	%	Anticipated	%	Budget	%
LUNCH FED PAID	\$429,923.00	3.54%	\$500,000.00	3.71%	\$508,000.00	3.85%
LUNCH FED RED.	\$444,984.00	3.67%	\$502,000.00	3.72%	\$509,440.00	3.86%
LUNCH FED FREE	\$5,067,314.00	41.77%	\$5,765,000.00	42.77%	\$5,829,256.00	44.16%
TTL. FED. LU. SUB.	\$5,942,221.00	48.99%	\$6,767,000.00	50.20%	\$6,846,696.00	51.87%
BREAK PD.	\$157,134.00	1.30%	\$155,000.00	1.15%	\$155,874.00	1.18%
BREAK RED.	\$182,000.00	1.50%	\$180,000.00	1.34%	\$183,000.00	1.39%
BREAK FREE	\$2,207,212.00	18.20%	\$2,385,930.00	17.70%	\$2,568,000.00	19.46%
TTL. FED. BRK. SUB.	\$2,546,346.00	20.99%	\$2,720,930.00	20.19%	\$2,906,874.00	22.02%
Fresh Fruit & Vegetable	\$0.00	0.00%	\$187,800.00	1.39%	\$190,000.00	1.44%
SNACKS AND SUPPERS	\$600,000.00	4.95%	\$545,000.00	4.04%	\$555,000.00	4.20%
STATE F&R LUNCH	\$170,000.00	1.40%	\$160,000.00	1.19%	\$165,000.00	1.25%
STATE F&R BREAK	\$300,000.00	2.47%	\$180,000.00	1.34%	\$200,000.00	1.52%
TTL. ST. REIMB.	\$470,000.00	3.87%	\$340,000.00	2.52%	\$365,000.00	2.77%
STU. LUNCH PYMTS.	\$1,676,618.00	13.82%	\$1,118,670.00	8.30%	\$1,168,077.00	8.85%
STU. BREAK. PYMTS.	\$143,432.00	1.18%	\$129,000.00	0.96%	\$139,000.00	1.05%
TTL. STU. PYMTS.	\$1,820,050.00	15.00%	\$1,247,670.00	9.26%	\$1,307,077.00	9.90%
ADULTS&VISITORS	\$20,000.00	0.16%	\$17,205.00	0.13%	\$18,000.00	0.14%
ALA CARTE	\$710,000.00	5.85%	\$918,822.00	6.82%	\$990,000.00	7.50%
TTL. OTHER PYMTS.	\$730,000.00	6.02%	\$936,027.00	6.94%	\$1,008,000.00	7.64%
SUPPLY CHAIN ASST.	\$0.00	0.00%	\$717,503.00	5.32%	\$0.00	0.00%
GROUP FUNCTIONS	\$22,000.00	0.18%	\$17,000.00	0.13%	\$20,400.00	0.15%
TTL. CONTRACTS	\$22,000.00	0.18%	\$734,503.00	5.45%	\$20,400.00	0.15%
OTHER INCOME	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
INTEREST	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
CASH +OR-	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
SUBSIDY ADJ.	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
TTL. MISC. INC.	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
TTL. INCOME	\$12,130,617.00	100.00%	\$13,478,930.00	100.00%	\$13,199,047.00	100.00%

Food and Nutrition Services Budget FY 2024

Expenses	2022-2023		2022-2023		2023-2024	
	Budget	%	Anticipated	%	Budget	%
LABOR	\$4,293,000.00	35.39%	\$4,500,500.00	33.39%	\$4,900,500.00	37.13%
SOCIAL SECURITY	\$325,000.00	2.68%	\$330,000.00	2.45%	\$356,000.00	2.70%
RETIREMENT	\$449,000.00	3.70%	\$470,000.00	3.49%	\$523,323.00	3.96%
EMPLOYEE INS.	\$1,008,617.00	8.31%	\$1,100,000.00	8.16%	\$1,150,000.00	8.71%
UNIFORMS	\$45,000.00	0.37%	\$55,000.00	0.41%	\$55,000.00	0.42%
OTHER	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
TTL. EMP. COSTS	\$6,120,617.00	46.97%	\$6,455,500.00	49.39%	\$6,984,823.00	49.04%
FOOD	\$5,000,000.00	41.22%	\$4,717,503.00	35.00%	\$5,360,000.00	40.61%
EXPEND. NON-FOOD	\$360,000.00	2.97%	\$245,000.00	1.82%	\$263,724.00	2.00%
VEHICLE	\$30,000.00	0.25%	\$27,000.00	0.20%	\$30,000.00	0.23%
TTL. MATERIALS	\$5,390,000.00	41.36%	\$4,989,503.00	38.17%	\$5,653,724.00	39.69%
LG. EQUIPMENT	\$1,000,000.00	8.24%	\$900,000.00	6.68%	\$1,000,000.00	7.58%
SML. EQUIPMENT	\$35,000.00	0.29%	\$35,000.00	0.26%	\$35,000.00	0.27%
REPAIRS	\$190,000.00	1.57%	\$230,000.00	1.71%	\$230,000.00	1.74%
TTL. EQUIPMENT	\$1,225,000.00	9.40%	\$1,165,000.00	8.91%	\$1,265,000.00	8.88%
TECHNOLOGY - HARDWARE	\$10,000.00	0.08%	\$42,000.00	0.31%	\$10,000.00	0.08%
TECHNOLOGY - SOFTWARE	\$5,000.00	0.04%	\$15,000.00	0.11%	\$10,000.00	0.08%
TECHNOLOGY - SUPPORT	\$40,000.00	0.33%	\$40,000.00	0.30%	\$50,000.00	0.38%
TRAVEL & TRAIN.	\$8,000.00	0.07%	\$10,000.00	0.07%	\$5,000.00	0.04%
FOOD SAFETY PROGRAM	\$107,000.00	0.88%	\$105,000.00	0.78%	\$40,000.00	0.30%
OFFICE SUPPLIES	\$15,000.00	0.12%	\$15,000.00	0.11%	\$15,000.00	0.11%
PROMOTIONS	\$5,000.00	0.04%	\$500.00	0.00%	\$2,500.00	0.02%
MISCELLANEOUS	\$5,000.00	0.04%	\$9,000.00	0.07%	\$8,000.00	0.06%
STORAGE/COMMODITIES	\$100,000.00	0.82%	\$225,000.00	1.67%	\$200,000.00	1.52%
TTL. MISC.	\$295,000.00	2.26%	\$461,500.00	3.53%	\$340,500.00	2.39%
TTL. EXPENDITURES	\$13,030,617.00	107.42%	\$13,071,503.00	96.98%	\$14,244,047.00	107.92%
PROFIT / LOSS	-\$900,000.00	-7.42%	\$407,427.00	3.02%	-\$1,045,000.00	-7.92%



S E C T I O N

3.C

CAPITAL IMPROVEMENT PROGRAM

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2024**

Capital Improvement Program

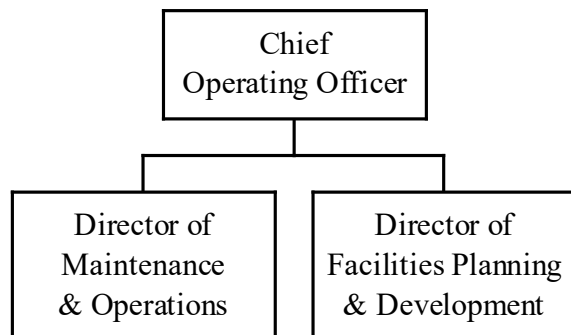
Program Description

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 FY2024

Manage the construction and completion of:

- Manage the design, construction and completion of Systemic Renovation projects.
- Manage the planning, design, and attainment of project approval from the State of Maryland Interagency Commission on School Construction (IAC) for the proposed "Downsville Pike" Elementary School.

Washington County Public Schools
Capital Improvement Program
State Funding is Estimated

Project	Prior Appr.	FY 2024	FY 2025	Budget Year FY 2026	FY 2027	FY 2028	Total
Cash Requirements							
Capital Maintenance	13,850,000	18,561,476	15,060,000	5,152,000	11,536,000	13,915,000	78,074,476
Replacement Elementary School	0	1,500,000	0	19,813,000	19,833,000	2,950,000	44,096,000
Total	13,850,000	20,061,476	15,060,000	24,965,000	31,369,000	16,865,000	122,170,476
Funding Source - All Projects							
County Funding	4,000,000	5,500,000	4,000,000	8,518,000	10,419,000	4,150,000	36,587,000
State Funding	9,850,000	14,561,476	11,060,000	16,447,000	20,950,000	12,715,000	85,583,476
Other Contributions	0	0	0	0	0	0	0
Total	13,850,000	20,061,476	15,060,000	24,965,000	31,369,000	16,865,000	122,170,476

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

Project	Prior Appr.	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Capital Maintenance							
County Funding	4,000,000	4,000,000	4,000,000	1,518,000	3,399,000	4,000,000	20,917,000
State Funding	9,850,000	14,561,476	11,060,000	3,634,000	8,137,000	9,915,000	57,157,476
Other Contributions	0	0	0	0	0	0	0
Total Cost	13,850,000	18,561,476	15,060,000	5,152,000	11,536,000	13,915,000	78,074,476
Replacement Elementary School							
County Funding	0	1,500,000	0	7,000,000	7,020,000	150,000	15,670,000
State Funding	0	0	0	12,813,000	12,813,000	2,800,000	28,426,000
Other Contributions	0	0	0	0	0	0	0
Total Cost	0	1,500,000	0	19,813,000	19,833,000	2,950,000	44,096,000
Total County Funding	4,000,000	5,500,000	4,000,000	8,518,000	10,419,000	4,150,000	36,587,000
Total State Funding	9,850,000	14,561,476	11,060,000	16,447,000	20,950,000	12,715,000	85,583,476
Total Other Contributions	0	0	0	0	0	0	0
Total CIP Project Costs	13,850,000	20,061,476	15,060,000	24,965,000	31,369,000	16,865,000	122,170,476

Building a

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

WASHINGTON COUNTY PUBLIC SCHOOLS

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