

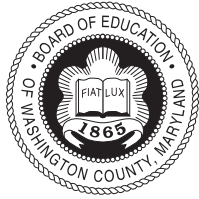


WCPS

Washington County
Public Schools

APPROVED OPERATING BUDGET

Fiscal Year 2025



Washington County
**BOARD OF
EDUCATION**

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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 2024-2025 ACADEMIC YEAR



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

DAVID T. SOVINE, ED.D.
SUPERINTENDENT OF SCHOOLS

The Vision of the Washington County Board of Education

Building a COMMUNITY that inspires curiosity, creativity & ACHIEVEMENT





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COMPOSITE BUDGET

**APPROVED
OPERATING
BUDGET**

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Public Schools

**FISCAL
YEAR
2025**



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 - FY2025

I. General Fund (Unrestricted Current Expenses) - All Sources	\$ 348,151,270
II. Restricted Current Expense Funds - Federal Government	27,920,203
III. Restricted Current Expense Funds - State of Maryland	12,787,401
IV. Restricted Current Expense Funds - Washington County Government	-
V. Restricted Current Expense Funds - Private and Other Sources	860,224
VI. Enterprise Fund (Food and Nutrition Services) - All Sources	14,274,747
VII. Capital Improvement Fund - Washington County Government	4,500,000
VIII. Capital Improvement Fund - State of Maryland	7,099,713
IX. Capital Improvement Fund - Private and Other Sources	-
 COMPOSITE BUDGET TOTAL	<hr/> \$ 415,593,558 <hr/>

WASHINGTON COUNTY PUBLIC SCHOOLS

COMPOSITE BUDGET SUMMARY - FY2025
(BY REVENUE SOURCE)

I. COUNTY PORTION		\$ 114,672,840	27.59%
* General Fund (Unrestricted)	110,172,840		
* C.I.P. (Capital Improvement Plan)	4,500,000		
* Crossing Guards	-		
* Judy Center Program Manager	-		
* Non-Recurring Costs	-		
II. STATE PORTION		256,889,564	61.81%
* General Fund (Unrestricted)	236,562,450		
* Restricted Funds	12,787,401		
* C.I.P. (Capital Improvement Plan)	7,099,713		
* Food Service (Enterprise)	440,000		
III. FEDERAL PORTION		38,481,650	9.26%
* General Fund (Unrestricted)	-		
* Restricted Funds	27,920,203		
* Food Service (Enterprise)	10,561,447		
IV. OTHER SOURCES		5,549,504	1.34%
* General Fund (Prior Year Surplus)	-		
* General Fund (Tuition & Other Income)	1,415,980		
* Restricted Funds	860,224		
* C.I.P. (Capital Improvement Plan)	-		
* Food Service (Enterprise)	3,273,300		
COMPOSITE BUDGET TOTAL		\$ 415,593,558	100.00%

WASHINGTON COUNTY PUBLIC SCHOOLS

FY2025 COMPOSITE BUDGET SUMMARY

<p><u>I. General Fund Budget</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">A. Local</td> <td style="text-align: right;">\$ 110,172,840</td> </tr> <tr> <td>B. State</td> <td style="text-align: right;">236,562,450</td> </tr> <tr> <td>C. Federal</td> <td style="text-align: right;">-</td> </tr> <tr> <td>D. Other</td> <td style="text-align: right;">1,415,980</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$ 348,151,270</td> </tr> </table>	A. Local	\$ 110,172,840	B. State	236,562,450	C. Federal	-	D. Other	1,415,980			Total	\$ 348,151,270	<p><u>II. Restricted Funds Budget</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">A. Local</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>B. State</td> <td style="text-align: right;">12,787,401</td> </tr> <tr> <td>C. Federal</td> <td style="text-align: right;">27,920,203</td> </tr> <tr> <td>D. Other</td> <td style="text-align: right;">860,224</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$ 41,567,828</td> </tr> </table>	A. Local	\$ -	B. State	12,787,401	C. Federal	27,920,203	D. Other	860,224			Total	\$ 41,567,828
A. Local	\$ 110,172,840																								
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<p><u>III. Capital Improvement Program</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">A. Local</td> <td style="text-align: right;">\$ 4,500,000</td> </tr> <tr> <td>B. State</td> <td style="text-align: right;">7,099,713</td> </tr> <tr> <td>C. Federal</td> <td style="text-align: right;">-</td> </tr> <tr> <td>D. Other</td> <td style="text-align: right;">-</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$ 11,599,713</td> </tr> </table>	A. Local	\$ 4,500,000	B. State	7,099,713	C. Federal	-	D. Other	-			Total	\$ 11,599,713	<p><u>IV. Enterprise Fund - Food Service</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">A. Local</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>B. State</td> <td style="text-align: right;">\$ 440,000</td> </tr> <tr> <td>C. Federal</td> <td style="text-align: right;">\$ 10,561,447</td> </tr> <tr> <td>D. Other</td> <td style="text-align: right;">\$ 3,273,300</td> </tr> <tr> <td colspan="2" style="border-top: 1px solid black;"></td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black;">\$ 14,274,747</td> </tr> </table>	A. Local	\$ -	B. State	\$ 440,000	C. Federal	\$ 10,561,447	D. Other	\$ 3,273,300			Total	\$ 14,274,747
A. Local	\$ 4,500,000																								
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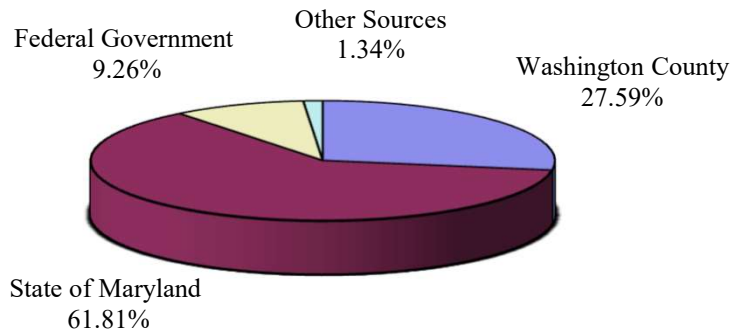
Composite Budget Grand Total

\$ 415,593,558

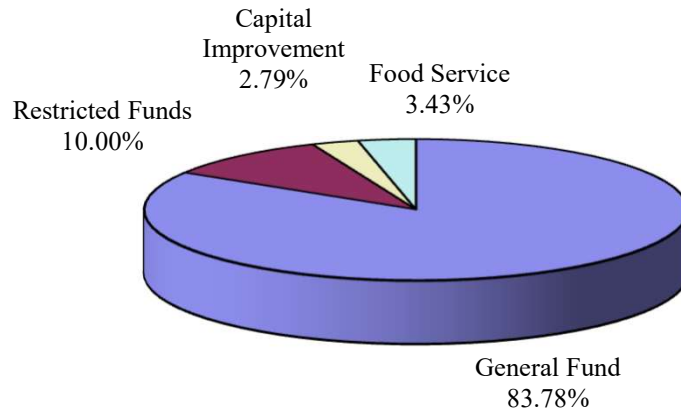
WASHINGTON COUNTY PUBLIC SCHOOLS

FY2025 COMPOSITE BUDGET SUMMARY

From where does the money come to fund the FY2025 composite budget?

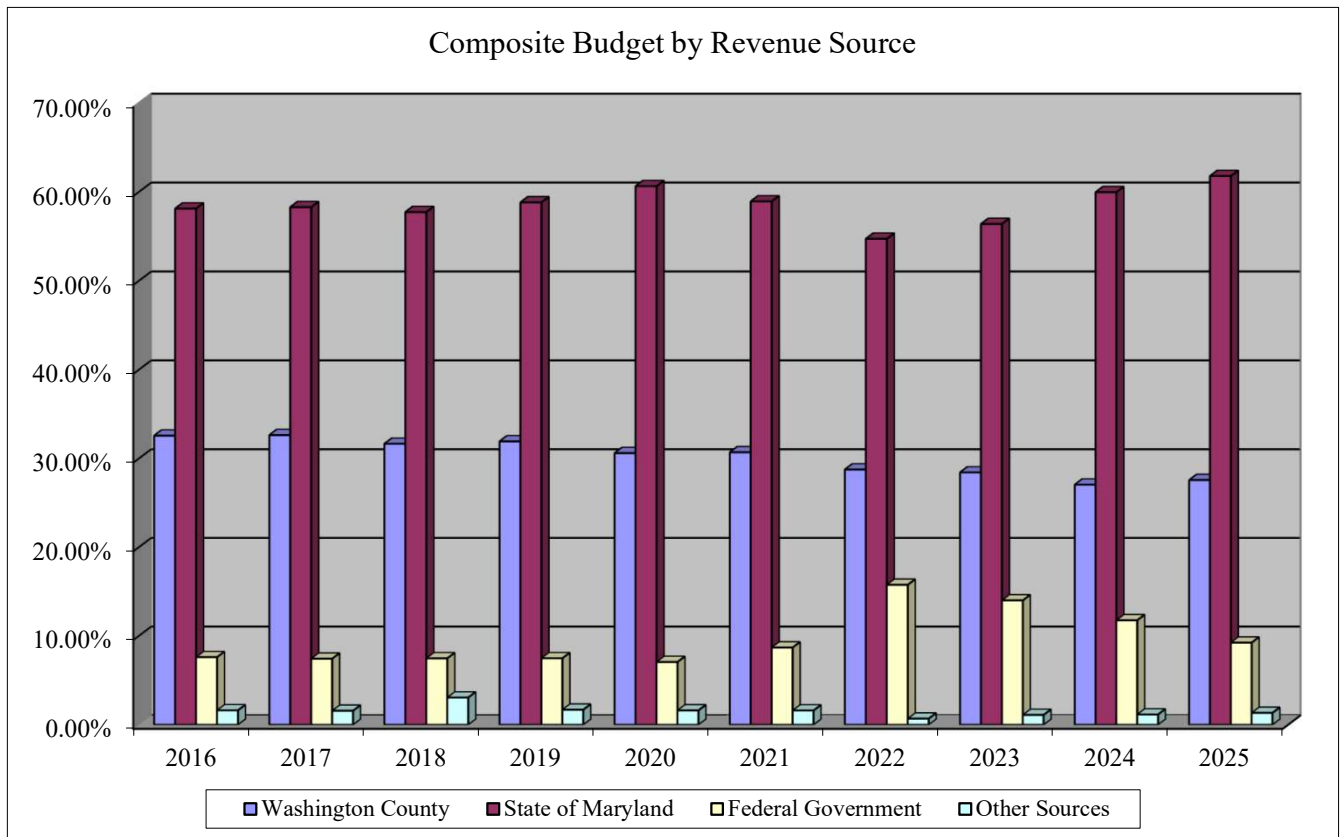


To what funds does this money go?

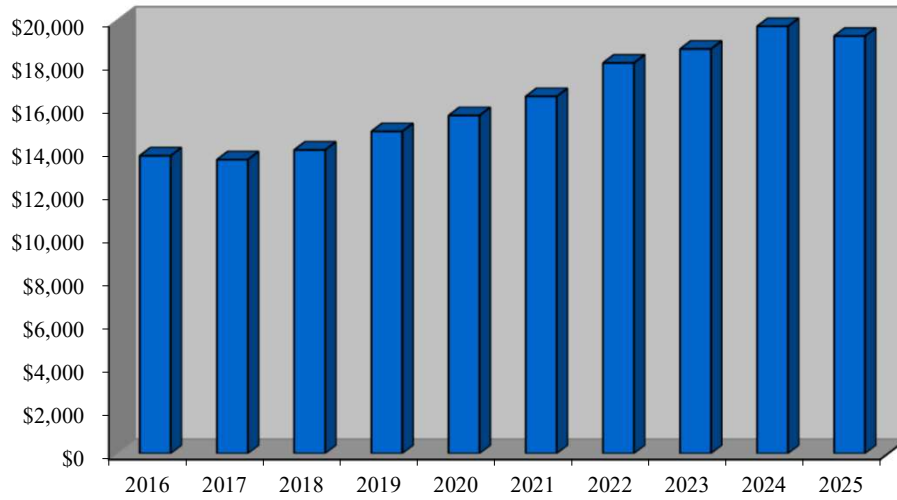


**Composite Budget
Percent of Revenue by Source
FY2016 Through FY2025**

<u>Source</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>	<u>FY2025</u>
Washington County	32.60%	32.66%	31.68%	31.95%	30.63%	30.72%	28.78%	28.45%	27.07%	27.59%
State of Maryland	58.15%	58.31%	57.76%	58.85%	60.67%	58.96%	54.75%	56.42%	59.99%	61.81%
Federal Government	7.62%	7.45%	7.49%	7.50%	7.08%	8.71%	15.78%	14.02%	11.78%	9.26%
Other Sources	1.63%	1.58%	3.07%	1.70%	1.62%	1.61%	0.69%	1.11%	1.16%	1.34%
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 FY2016 Through FY2025



Composite Cost Per Pupil FY2016 Through FY2025

	<u>Composite Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Composite Cost Per Pupil</u>
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	21,436	19,745
FY25	415,593,558	21,539 (projected)	19,295
FY2025 Projected Composite Cost Per Student Per Day =			\$107.19



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**GENERAL FUND
BUDGET**

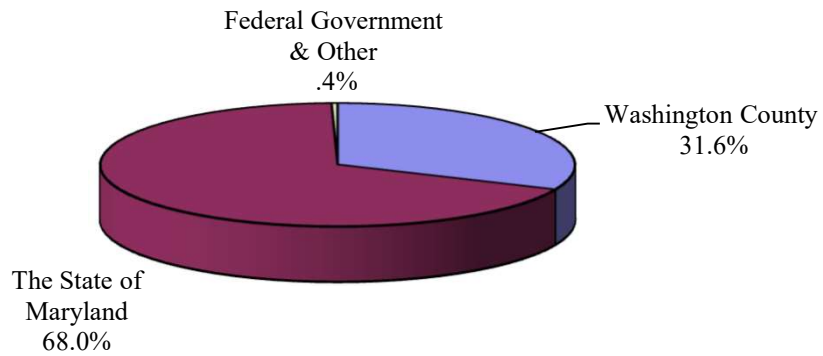
**APPROVED
OPERATING
BUDGET**

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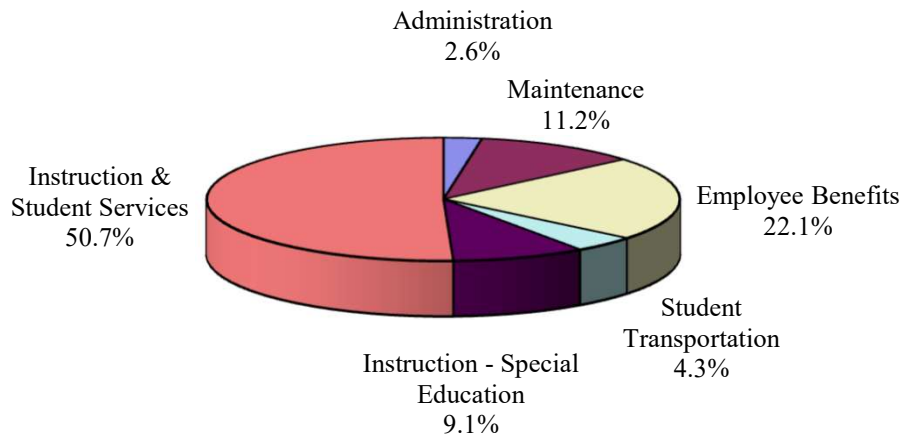
**FISCAL
YEAR
2025**

WASHINGTON COUNTY PUBLIC SCHOOLS FY2025 GENERAL FUND BUDGET

From where does the money come?



Where does it go?





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REVENUES

**APPROVED
OPERATING
BUDGET**

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Public Schools

**FISCAL
YEAR
2025**

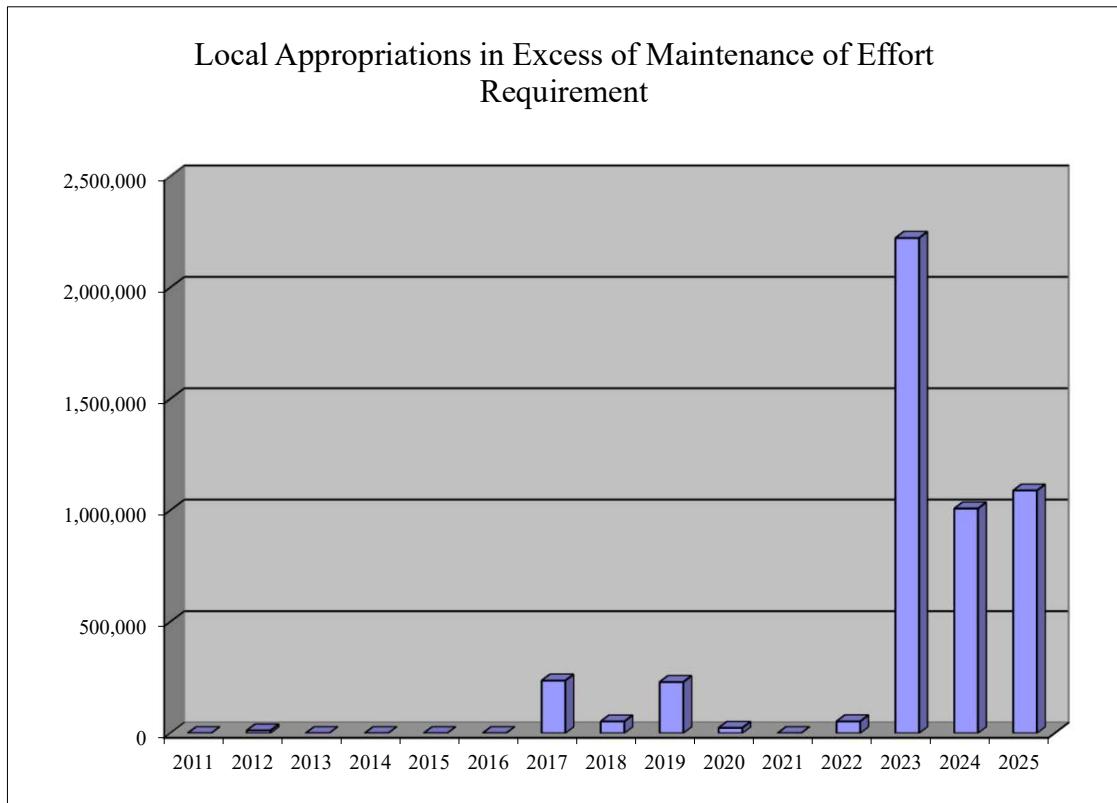
Revenue - Unrestricted

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
Local Revenue						
County Appropriation	100,515,610	103,208,100	105,841,710	109,070,360	11,590,017	3,874,446
Foundation Program	0	0	0	0	52,481,105	56,207,497
State Compensatory Aid	0	0	0	0	31,804,509	34,511,160
English Language Learners	0	0	0	0	2,075,835	2,820,678
Teacher Career Ladder	0	0	0	0	72,025	71,460
Special Education - Formula	0	0	0	0	6,582,570	7,877,221
College & Career Readiness	0	0	0	0	300,547	153,710
Prekindergarten	0	0	0	0	3,289,249	4,086,999
Transitional Supplemental Instruction	0	0	0	0	874,503	569,669
	100,515,610	103,208,100	105,841,710	109,070,360	109,070,360	110,172,840
State Revenue						
Foundation Program	108,977,324	109,598,832	105,150,311	119,869,000	123,145,055	123,853,507
State Compensatory Aid	45,732,790	47,082,726	44,942,463	45,109,344	60,754,381	63,105,766
English Language Learners	2,876,526	3,079,280	2,958,644	3,630,990	5,001,963	6,467,062
Teacher Career Ladder	32,000	31,000	33,000	159,205	221,975	208,540
Special Education - Formula	8,818,295	9,094,667	8,992,164	12,264,185	14,678,404	16,920,629
Special Education - Nonpublic	943,962	767,761	1,443,285	1,377,988	1,450,000	1,450,000
Student Transportation - Regular	7,390,067	7,476,108	7,550,869	8,159,192	8,846,034	9,006,754
Student Transportation - Special Ed.	545,000	562,000	400,000	544,000	617,000	599,000
Guaranteed Tax Base	7,643,980	7,020,746	7,501,367	8,570,703	9,092,960	7,823,646
College & Career Readiness	0	0	0	785,105	840,824	451,137
Prekindergarten	3,844,773	5,057,079	3,739,801	6,963,041	5,313,499	6,549,455
Blueprint Coordinator	0	0	0	0	0	107,634
Out-Of-County, Schools Near Co. Lines	5,904	5,379	6,893	6,279	19,320	19,320
SB #1030 - The Blueprint for MD's Future	2,520,132	2,612,805	9,038,673	0	0	0
	189,330,753	192,388,383	191,757,470	207,439,032	229,981,415	236,562,450
Federal Revenue						
Impact Aid	23,041	29,783	0	11,431	0	0
Other Federal Revenue	0	0	0	178,541	0	0
	23,041	29,783	0	189,972	0	0
Other Revenue						
Tuition - Non-Resident Students	163,801	125,842	98,551	137,231	95,000	95,000
Tuition - Summer School	0	0	0	0	0	0
Other Tuition	0	0	0	0	500	500
Technology Fees	99,804	134,142	3,138	18,068	20,000	20,000
Interest Income	480,572	64,155	77,292	779,736	500,000	748,515
Rental - School Facilities	32,029	9,546	19,522	23,567	50,000	50,000
Miscellaneous	12,781	17,147	147,313	58,961	56,965	56,965
Recovery of Costs	297,525	613,192	299,183	197,663	165,000	165,000
	1,086,512	964,023	645,000	1,215,225	887,465	1,135,980
Other Resources						
Transfers In - Maryland LEAs	221,188	243,256	214,171	219,005	220,000	220,000
Sale of Assets	97,878	312,666	197,471	298,821	60,000	60,000
	319,065	555,922	411,643	517,826	280,000	280,000
Total Revenue	291,274,980	297,146,211	298,655,822	318,432,416	340,219,240	348,151,270

Summary of Maintenance of Effort Appropriations FY2011 through FY2025

Fiscal Year	Maintenance of Effort Requirement	Amount of Local Funding	Amount Funded in Excess of MOE Requirement
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
2025	109,084,045	110,172,840	1,088,795

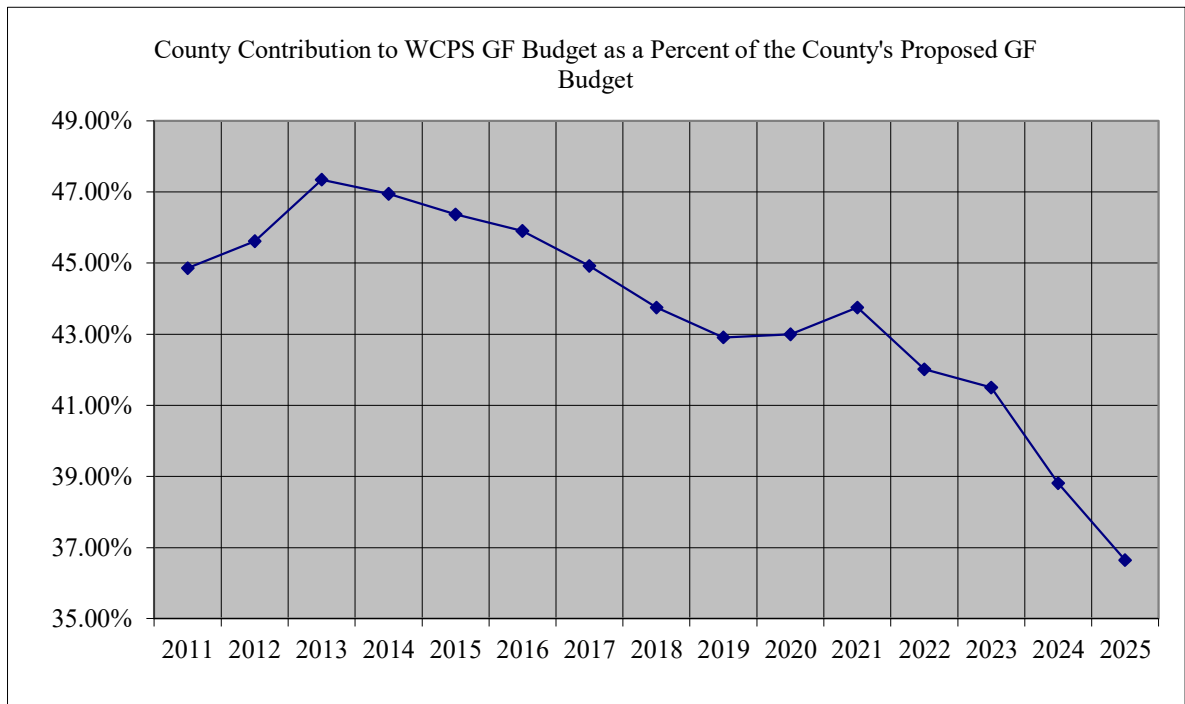
* Note: In FY2018 the County Government was required per House Bill 150 passed in the 2017 Legislative Session to provide an additional \$52,938 to WCPS beyond the standard MOE amount. With that removed WCPS received \$64 above the MOE requirement.

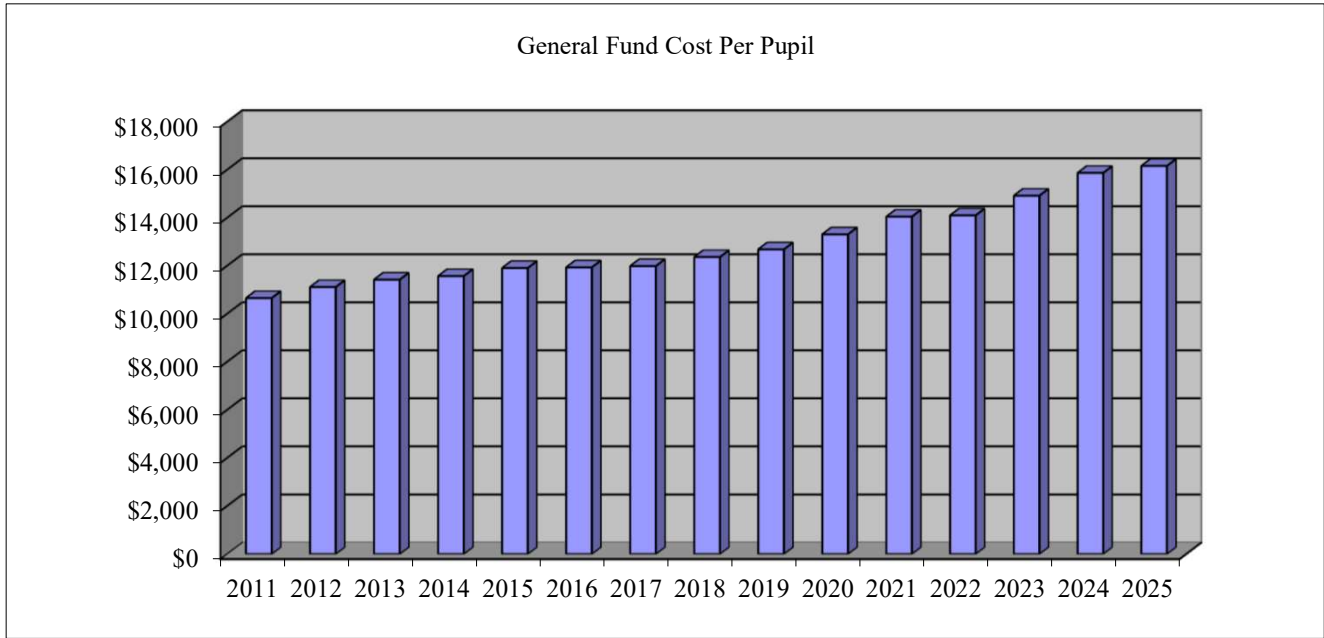


**FIFTEEN-YEAR HISTORY OF COUNTY CONTRIBUTION TO
BOARD OF EDUCATION'S GENERAL FUND BUDGET
(AS A PERCENT OF PROPOSED COUNTY BUDGET)**

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
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%
FY25	110,172,840	300,648,730	36.65%

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 FY2011 THROUGH FY2025**

<u>Fiscal Year</u>	<u>Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Cost Per Pupil Per Year</u>
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	21,436	\$15,871
2025	\$348,151,270	21,539 (projected)	\$16,164

FY2025 PROJECTED GENERAL FUND COST PER STUDENT PER DAY = \$89.80



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**SUMMARY
OF
EXPENDITURES**

**APPROVED
OPERATING
BUDGET**

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Public Schools

**FISCAL
YEAR
2025**

Summary of Unrestricted Expenditures

	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Instructional Programs						
School Principals & School Staff	13,750,353	13,970,406	14,405,637	14,905,508	15,806,936	16,672,914
Office of Instructional Supervision	4,061,422	4,219,046	4,173,152	4,906,545	5,288,900	5,700,078
Testing & Accountability Programs	509,540	471,412	538,698	521,242	773,173	769,142
Classroom Instructional Programs	95,417,746	95,451,083	96,258,001	103,431,625	109,534,795	114,169,756
Targeted Instructional Programs	5,426,603	5,381,751	5,475,337	6,261,181	7,857,139	9,215,958
Career Technology Programs	5,172,808	5,422,628	5,520,329	5,720,772	6,046,221	5,946,252
Gifted and Talented Programs	3,761,248	3,744,623	3,794,682	3,993,006	4,122,287	4,182,017
School Library Media Programs	3,106,397	3,036,853	2,993,141	3,128,804	3,339,413	3,412,018
Professional Development	1,612,612	1,635,200	1,290,131	1,404,527	1,526,729	1,543,795
School Counseling Programs	4,418,222	4,609,829	4,539,592	4,905,899	7,041,502	7,131,903
Psychological Services Programs	724,496	697,635	788,913	990,938	893,558	867,181
Sp. Ed. Programs in WCPS	18,331,128	18,591,489	18,365,997	22,133,810	23,693,567	25,264,912
Sp. Ed. Prog. In Private/Contr. Centers	3,449,701	2,885,052	4,219,638	4,453,851	4,400,000	4,800,000
Sp. Ed. Staff Development Program	23,117	47,771	107,917	36,446	57,500	57,500
Admin. & School Staff in Local Sp. Ed. Centers	222,081	241,910	245,027	259,501	269,587	260,122
Supervision of Sp. Ed. Programs	1,039,445	1,055,937	970,622	1,092,393	1,297,561	1,332,973
Total - Instructional Programs	161,026,916	161,462,626	163,686,815	178,146,049	191,948,869	201,326,520
Student/Staff Support Programs						
Student Services Programs	2,021,056	2,297,379	2,291,693	2,728,282	3,215,360	3,290,303
Student Health Programs	3,354,318	2,755,428	3,013,712	3,506,304	4,588,081	4,226,692
Student Transportation Programs	11,686,159	10,739,643	13,228,643	13,964,705	14,423,563	15,004,838
Facilities Operations Programs	15,888,612	15,259,870	15,699,091	16,381,404	18,147,883	18,616,068
Technology Support & Maintenance	5,620,938	5,244,786	5,290,014	5,470,369	5,499,123	5,995,137
Safety and Security Programs	1,616,628	1,127,900	1,668,648	1,961,681	3,063,913	3,583,782
Facilities Maintenance Programs	9,976,621	8,950,130	8,498,574	11,061,597	10,290,232	10,334,773
Facilities Capital Outlay	1,077,726	2,235,292	4,786,657	1,276,629	2,567,197	505,105
Food Services Program	1,498,074	0	0	41,034	30,000	30,000
Employee Benefit Program	69,703,882	72,356,312	69,160,142	72,819,322	78,414,356	76,929,178
Total - Student/Staff Support Programs	122,444,016	121,966,742	123,637,175	129,211,327	140,239,708	138,515,877
Administrative Services						
Elected Board Member Services	763,339	563,960	689,855	673,677	843,974	857,270
Executive Leadership Team	763,206	801,497	805,214	827,268	899,064	1,030,418
Financial Services	491,945	62,230	(207,661)	51,537	847,167	915,043
Purchasing Services	320,146	307,541	309,294	324,602	347,653	366,346
Printing Services	1,007,240	630,260	689,902	674,208	868,492	770,551
Comm. Relations & Public Engagement Serv.	359,022	408,865	392,496	465,057	492,154	549,108
Human Resources Services	1,262,435	1,296,512	1,271,391	1,259,203	1,306,998	1,350,977
Employee Benefits Administration	196,013	191,583	201,727	206,027	215,523	226,319
Data & Information Processing Serv.	1,425,678	1,440,760	1,670,500	1,962,852	2,209,639	2,242,842
Total - Administrative Services	6,589,023	5,703,209	5,822,719	6,444,431	8,030,664	8,308,873
Total Expenditures	290,059,955	289,132,576	293,146,709	313,801,808	340,219,240	348,151,270

**Six-Year History of
General Fund Categorical Expenses (by MSDE Category)
As a Percent of Total General Fund Expense
FY2020 Through FY2025 (Budgeted)**

Category	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Administration	2.46%	2.40%	2.42%	2.43%	2.59%	2.61%
Mid-Level Administration	6.14%	6.09%	6.18%	6.33%	6.20%	6.43%
Instructional Salaries	37.71%	38.01%	37.60%	37.72%	37.11%	37.38%
Instructional Textbooks/Supplies	2.36%	2.34%	2.11%	2.07%	2.08%	2.43%
Other Instructional Costs	1.21%	1.19%	1.01%	1.02%	2.06%	2.26%
Special Education	8.30%	8.18%	8.05%	8.31%	8.74%	9.11%
Student Personnel Services	0.69%	0.79%	0.81%	0.88%	0.95%	0.95%
Student Health Services	1.46%	1.52%	1.39%	1.43%	1.35%	1.21%
Student Transportation Services	4.18%	4.18%	4.36%	4.31%	4.24%	4.31%
Operation of Plant	7.81%	7.80%	7.86%	7.82%	7.85%	8.10%
Maintenance of Plant	3.10%	3.03%	3.04%	3.33%	3.02%	2.97%
Fixed Charges	24.39%	24.30%	23.80%	23.53%	23.05%	22.10%
Capital Outlay	0.16%	0.16%	1.35%	0.80%	0.75%	0.15%
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**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2025**

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>
Principals						
Elementary	26.0	25.0	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	11.0	11.0	10.0	10.0	10.0	16.0
Middle	13.0	14.5	14.6	14.6	14.6	15.0
High	18.0	17.5	18.4	20.4	20.4	20.0
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
Administrative Interns	0.0	0.0	0.0	0.0	3.0	2.0
STEM Coordinator - Outdoor School	0.0	1.0	1.0	1.0	1.0	1.0
Clerical						
Elementary	34.0	33.0	33.0	33.0	36.0	36.0
Middle	20.5	20.5	20.5	21.0	21.5	21.5
High	30.0	33.4	34.4	34.4	33.9	34.2
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	<u>177.7</u>	<u>181.1</u>	<u>182.1</u>	<u>184.6</u>	<u>190.6</u>	<u>195.9</u>

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>
Salaries and Wages						
Principals						
Elementary	2,747,245	2,851,517	2,814,395	2,996,659	3,034,955	3,096,464
Middle	774,547	782,086	795,078	805,064	834,946	860,198
High	933,734	945,835	971,151	1,051,052	1,087,980	1,120,888
Career & Technology Education	119,496	120,694	104,911	124,692	127,714	131,577
Alternative	123,736	124,971	111,410	113,482	117,454	128,994
Assistant Principals						
Elementary	887,721	800,744	809,152	839,540	867,269	1,460,015
Middle	1,067,620	1,200,043	1,252,164	1,341,464	1,424,809	1,450,370
High	1,713,980	1,696,233	1,777,459	2,098,530	2,132,261	2,165,843
Career & Technology Education	89,900	90,266	94,970	102,636	108,066	111,333
Alternative	93,896	98,497	79,286	85,695	88,694	108,618
Administrative Interns	0	0	0	0	240,000	154,364
STEM Coordinator - Outdoor School	0	80,249	81,252	86,199	89,216	91,915
Clerical						
Elementary	1,539,875	1,574,778	1,560,416	1,629,084	1,841,696	1,921,727
Middle	814,991	833,374	801,206	804,800	859,743	898,622
High	1,257,520	1,396,025	1,346,667	1,357,187	1,452,985	1,505,681
Career & Technology Education	131,059	132,143	132,473	134,836	145,668	151,225
Alternative/Evening High	70,588	65,843	71,661	66,607	70,377	75,007
Other School (Outdoor/Children's Village)	85,547	85,771	75,309	80,363	85,103	89,322
Additional Employment - Clerical	145,175	35,102	39,602	47,766	50,000	50,000
Additional Empl. - A&S	3,932	0	0	0	0	0
Instructional Substitutes	0	0	0	121	0	0
Substitutes - Clerical	68,598	29,264	110,633	105,855	47,500	47,500
Turnover Credit	0	0	0	0	(100,000)	(100,000)
	<u>12,669,159</u>	<u>12,943,436</u>	<u>13,029,194</u>	<u>13,871,632</u>	<u>14,606,436</u>	<u>15,519,664</u>

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Contracted Services						
Consultants	53,090	28,579	0	0	0	0
Tech. - Service Contracts	0	0	0	0	0	0
	<u>53,090</u>	<u>28,579</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supplies and Materials						
Office Supplies	4,517	2,793	750	1,099	3,750	3,750
Computer Software	58,895	61,752	63,913	66,470	69,250	72,000
Postage - Schools	56,959	57,321	56,637	50,826	60,500	60,500
Diplomas	10,765	37,551	11,747	9,503	10,000	10,000
Food/Meals	799	0	1,637	3,330	3,000	3,000
	<u>131,936</u>	<u>159,417</u>	<u>134,684</u>	<u>131,228</u>	<u>146,500</u>	<u>149,250</u>
Other Charges						
Travel/Mileage	40,099	27,647	30,320	39,044	55,000	55,000
Communications - Schools	856,068	811,326	1,211,439	863,604	999,000	949,000
	<u>896,168</u>	<u>838,974</u>	<u>1,241,759</u>	<u>902,648</u>	<u>1,054,000</u>	<u>1,004,000</u>
Property						
Equipment	0	0	0	0	0	0
Program Total	13,750,353	13,970,406	14,405,637	14,905,508	15,806,936	16,672,914

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	Actual <u>FY20</u>	Actual <u>FY21</u>	Actual <u>FY22</u>	Actual <u>FY23</u>	Budget <u>FY24</u>	Budget <u>FY25</u>
Professional						
Regular Programs	26.0	27.0	27.0	31.0	32.0	32.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	3.0
Curriculum & Instr. Specialists	4.5	5.0	5.0	4.2	5.2	5.2
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support						
Regular Programs	10.0	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	<u>46.5</u>	<u>48.0</u>	<u>48.0</u>	<u>51.2</u>	<u>53.2</u>	<u>54.2</u>

<u>Program Budget</u>	Actual <u>FY20</u>	Actual <u>FY21</u>	Actual <u>FY22</u>	Actual <u>FY23</u>	Budget <u>FY24</u>	Budget <u>FY25</u>
Salaries and Wages						
Professional						
Regular Programs	2,774,689	2,869,513	2,758,680	3,452,124	3,701,099	3,999,901
Career & Technology Programs	169,853	171,017	201,169	205,914	213,121	287,343
Curriculum & Instr. Specialists	334,690	376,204	384,514	338,195	419,748	422,775
Technology Integration Specialists	237,109	237,645	244,057	260,207	269,429	279,428
Clerical and Support						
Regular Programs	404,384	464,455	457,347	482,368	519,073	533,035
Career & Technology Programs	36,650	38,298	35,947	42,330	45,930	57,095
Temporary Employment	0	0	422	0	0	0
Additional Pay	34,215	32,607	33,242	34,735	40,000	40,000
	<u>3,991,590</u>	<u>4,189,738</u>	<u>4,115,378</u>	<u>4,815,874</u>	<u>5,208,400</u>	<u>5,619,578</u>
Contracted Services						
Consultants	0	4,000	6,567	0	0	0
	<u>0</u>	<u>4,000</u>	<u>6,567</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supplies and Materials						
Office Supplies	8,119	5,198	7,796	4,572	8,000	8,000
Small Computer Equipment	0	0	0	0	0	0
Food/Meals	0	0	0	57	500	500
	<u>8,119</u>	<u>5,198</u>	<u>7,796</u>	<u>4,629</u>	<u>8,500</u>	<u>8,500</u>
Other Charges						
Travel/Prof. Development	51,064	10,484	34,663	80,921	60,000	60,000
Dues & Subscriptions	10,648	9,626	8,748	5,121	12,000	12,000
	<u>61,713</u>	<u>20,110</u>	<u>43,411</u>	<u>86,042</u>	<u>72,000</u>	<u>72,000</u>
Property						
Equipment	0	0	0	0	0	0
Program Total	<u>4,061,422</u>	<u>4,219,046</u>	<u>4,173,152</u>	<u>4,906,545</u>	<u>5,288,900</u>	<u>5,700,078</u>

Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	4.0	4.0	4.0	4.0	4.0	4.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	282,173	285,544	291,213	267,355	299,683	301,923
Clerical and Support	33,853	33,341	43,704	45,570	48,490	51,719
Temporary Employment	0	0	0	0	0	0
Additional Wages	3,183	455	5,990	645	4,500	1,000
	319,208	319,340	340,908	313,570	352,673	354,642
Contracted Services						
Research Consultants	0	0	0	0	6,000	0
Contracted Services	0	0	0	0	0	0
	0	0	0	0	6,000	0
Supplies and Materials						
Software and Supplies	959	0	859	0	2,000	2,000
Testing Materials	23,025	8,011	5,741	4,321	120,000	120,000
G&T Screening Exams	0	38,325	33,600	78,750	40,000	40,000
	23,984	46,336	40,200	83,071	162,000	162,000
Other Charges						
Travel/Professional Dev.	869	0	808	465	2,000	2,000
PSAT Fees	46,076	6,358	78,660	36,222	50,000	50,000
AP/IB Registration Fees	119,314	99,192	78,025	87,758	200,000	200,000
Dues & Subscriptions	89	186	97	156	500	500
	166,348	105,736	157,590	124,601	252,500	252,500
Property						
Equipment	0	0	0	0	0	0
Program Total	509,540	471,412	538,698	521,242	773,173	769,142

Classroom Instructional Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Teachers						
Pre-Kindergarten	56.0	66.5	51.5	64.5	63.5	65.0
Elementary						
Regular Classes, Gr. K-5	418.0	422.0	426.0	430.0	441.0	417.0
Encore	87.3	87.3	87.3	87.4	87.4	87.4
Intervention	9.5	11.5	10.5	7.5	7.5	8.5
Middle	293.5	296.5	296.5	296.5	299.5	309.0
High School	330.4	332.4	331.4	331.4	329.4	330.4
Behavior Modification	2.0	9.0	9.0	12.0	12.0	11.0
InnovatED Learning Hub	19.0	19.0	19.0	19.0	19.0	30.0
Outdoor School	4.0	3.0	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.	2.0	2.0	2.0	2.0	12.0	9.0
Instr. Assistants-Regular-Second.	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistants-Pre-K	58.5	70.0	57.0	68.0	68.0	67.0
Behavior Modification	9.0	24.0	26.0	30.0	30.0	30.0
Middle Sch. Drop-out Prevention	7.0	6.0	6.0	6.0	6.0	6.0
High School Drop-out Prevention	9.0	11.0	11.0	13.0	14.0	13.0
Instr. Assistants-ISS-Secondary	13.0	13.0	13.0	13.0	13.0	13.0
InnovatED Learning Hub	2.0	2.0	2.0	2.0	2.0	4.0
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	1,325.2	1,380.2	1,356.2	1,390.3	1,412.3	1,408.3

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Teachers						
Pre-Kindergarten	3,576,096	4,171,852	3,211,981	4,270,818	4,416,294	4,644,570
Elementary						
Regular Classes, Gr. K-5	26,619,126	26,706,437	27,000,591	28,528,384	30,716,917	29,713,765
Encore	5,750,427	5,586,017	5,747,778	6,020,620	6,296,145	6,451,599
Intervention	638,418	776,434	730,556	597,198	570,638	646,256
Middle	18,891,868	19,278,391	19,407,796	20,221,067	21,526,106	22,467,425
High School	21,655,647	21,667,606	21,593,306	22,755,724	23,671,360	24,281,610
Behavior Modification	144,052	537,537	550,128	752,831	780,885	736,979
InnovatED Learning Hub	1,349,029	1,344,651	1,318,602	1,375,186	1,417,702	2,262,212
Outdoor School	336,644	244,578	247,782	263,930	272,465	262,417
Family Life	153,651	155,158	156,824	166,636	172,468	177,714
National Board Certified	0	0	0	125,996	194,000	172,000
Home & Hospital	343,890	239,524	479,025	464,268	430,000	430,000
Evening High School - Add'l Pay	449,678	98,892	558,820	615,294	475,000	475,000

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Adult Correctional Facility Instr.	24,578	36,113	48,799	41,334	35,000	35,000
Instructional Assistants						
Instr. Assistants-Regular-Elem.	85,178	50,570	61,994	67,965	322,399	254,457
Instr. Assistants-Regular-Second.	106,880	82,829	82,401	90,116	96,387	96,784
Instructional Assistants-Pre-K	1,136,504	1,548,659	1,302,704	1,752,253	2,029,173	2,043,999
Behavior Modification	229,722	346,009	485,373	688,043	911,810	916,491
Middle Sch. Drop-out Prevention	239,297	213,494	198,999	202,673	210,658	219,230
High School Drop-out Prevention	360,815	471,194	433,404	524,246	587,094	572,112
Instr. Assistants-ISS-Secondary	293,855	295,985	284,257	342,468	396,707	403,984
InnovatED Learning Hub	42,658	47,503	46,992	48,741	61,701	114,704
Lunchtime Assistants	576,765	301,381	641,348	686,549	745,000	745,000
Summer/Additional Empl.	142,468	144,828	224,395	100,194	150,000	150,000
Add'l Pay-Elem Planning	620,970	576,800	608,294	593,138	740,000	740,000
Add'l Pay-Elem Extended Learning	44,983	65,582	54,790	52,836	80,000	80,000
Add'l Pay-Middle Sch. After School Activities	28,294	14,061	44,610	26,387	56,005	56,005
Add'l Pay-SHS	51,251	79,780	86,055	121,774	100,000	100,000
Add'l Pay-Middle Sat./Drop-out	47,912	61,213	97,262	77,920	115,000	115,000
Add'l Pay-High Sat./Twilight	63,541	75,762	88,795	119,246	125,000	125,000
Add'l Pay-D/O Intervent'n	12,449	12,509	14,371	23,742	30,000	30,000
Add'l Pay-Upward Bound Tutoring	0	0	0	1,225	5,000	5,000
SIT Planning Workshop	140,433	132,632	169,020	160,416	228,500	228,500
Summer School-Elementary	448,181	339,667	0	0	0	0
Summer School-Middle	88,638	85,963	0	0	0	0
Summer School-High	280,176	357,013	0	0	0	395,000
Instructional Substitutes	1,578,935	1,500,135	2,570,517	3,208,951	2,550,000	2,900,000
Extra-Curricular Compensation	815,201	713,480	729,948	804,899	900,000	900,000
Turnover Credit	0	0	0	0	(2,400,000)	(2,400,000)
	<u>87,368,212</u>	<u>88,360,241</u>	<u>89,277,517</u>	<u>95,893,069</u>	<u>99,015,413</u>	<u>101,547,813</u>
Contracted Services						
Equipment Rental	301,790	279,322	278,453	271,211	300,000	400,000
Official Fees	171,000	176,100	176,100	176,100	176,100	176,100
Athletic Trainer Services	221,923	297,569	238,310	153,072	429,000	429,000
Music and Arts	49,293	58,045	78,572	81,529	85,000	85,000
Interpreters	81,038	78,914	108,646	58,917	77,300	77,300
Home and Hospital	12,514	5,353	21,613	15,985	30,900	30,900
Contracted Services	341,322	326,226	369,022	349,906	381,100	51,100
	<u>1,178,879</u>	<u>1,221,528</u>	<u>1,270,716</u>	<u>1,106,718</u>	<u>1,479,400</u>	<u>1,249,400</u>
Supplies and Materials						
Printing Supplies	90,431	65,154	112,993	79,436	150,000	150,000
Small Computer Equipment	2,188,011	1,145,030	1,334,424	1,273,081	1,075,000	2,175,000
Computer Software	480,581	590,661	461,895	449,892	814,000	714,000
Textbooks-School Allocations	1,287	738	2,202	189	1,000	1,000
Textbooks-Supv. - Elementary	137,986	13,341	255,902	25,138	216,000	216,000
Textbooks-Supv. - Secondary	206,054	655,949	131,130	387,399	340,000	340,000
Instructional Mat'ls-School Alloc.	941,552	894,094	1,075,849	968,962	1,099,000	1,099,000
Instr. Mat's-Supv. - Elementary	1,339,864	615,916	815,342	745,130	959,000	959,000
Instr. Mat's-Supv. - Secondary	313,523	787,498	574,128	1,034,887	782,000	1,112,000
Instr. Mat's-504 Plans	0	0	0	4,756	0	0
Instr. Mat's-Outdoor School	4,864	8,929	6,713		5,400	5,400
Instructional Mat'ls-Classroom	170,935	177,864	94,236	161,330	192,000	192,000
Summer School Materials-Elem.	18,118	84,282	2,781	13,330	0	0
Summer School Materials-Second.	3,723	38,323	955	0	0	5,000
Instr. Mat's-Planetarium	2,236	2,488	2,497	2,505	2,700	2,700
Instr. Mat's-Drop-out Prevention	7,771	9,759	9,986	9,649	10,800	10,800
Instr. Mat's-Family Life	17,996	17,999	17,999	17,960	19,400	19,400
Instr. Mat's-Drop-out Prev.Incentives	2,182	2,867	3,281	1,172	3,200	3,200
	<u>5,927,113</u>	<u>5,110,892</u>	<u>4,902,312</u>	<u>5,174,816</u>	<u>5,669,500</u>	<u>7,004,500</u>

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Other Charges						
Travel - Dropout Prevent	2,424	3,718	2,416	2,715	5,000	5,000
Travel - Diversity Achieve. Coun.	58	149	0	0	1,000	1,000
Traveling Teachers	6,922	3,862	8,205	14,977	10,000	10,000
Mileage - Home Instruction	51,168	795	16,101	8,163	30,000	30,000
SIT Grants	107,128	77,058	69,661	70,572	92,000	92,000
School Enrichment Activities	82,595	86,133	70,184	78,167	125,500	125,500
Middle School After School Activities	10,670	11,011	13,692	10,362	0	0
Interscholastic Athletics	230,385	230,384	230,384	191,475	230,384	230,384
Other - Contingency	7,197	543	382	384	10,000	10,000
	<u>498,547</u>	<u>413,653</u>	<u>411,025</u>	<u>376,814</u>	<u>503,884</u>	<u>503,884</u>
Property						
Instr. Equip.-School Alloc.	33,223	9,290	0	8,679	0	0
Instr. Equip.-Supv. - Elementary	8,543	0	79,999	58,789	60,000	60,000
Instr. Equip.-Supv. - Secondary	74,513	38,760	80,828	19,260	65,000	65,000
Instructional Technology	29,042	9,905	0	0	0	0
	<u>145,322</u>	<u>57,955</u>	<u>160,828</u>	<u>86,728</u>	<u>125,000</u>	<u>125,000</u>
Transfers						
Tuition (to other Md. LEA's)	67,112	42,256	51,157	95,913	50,000	50,000
State Institutions	85,405	82,083	34,899	76,023	150,000	150,000
Transfers - Private/Other Institutions	147,157	162,474	149,547	621,545	2,541,598	3,539,159
	<u>299,674</u>	<u>286,813</u>	<u>235,603</u>	<u>793,480</u>	<u>2,741,598</u>	<u>3,739,159</u>
Program Total	95,417,746	95,451,083	96,258,001	103,431,625	109,534,795	114,169,756

Targeted Instructional Programs

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

Program Staffing Summary	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
Lead Teachers-Elem.	23.0	22.5	22.5	23.5	23.5	23.5
Lead Teachers-Second.	22.5	23.0	23.0	22.0	22.0	23.0
Family Center	2.5	2.5	2.5	2.5	2.5	0.0
EL	26.0	28.0	28.0	33.0	55.0	72.0
Instructional Assistants						
Family Center	1.0	1.0	1.0	1.0	1.0	0.0
EL	0.0	0.0	0.0	0.0	1.0	1.0
Total FTE	75.0	77.0	77.0	82.0	105.0	119.5

Program Budget	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
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Salaries and Wages

Teachers						
Lead Teachers-Elem.	1,696,085	1,628,699	1,656,818	1,807,207	1,869,908	1,942,792
Lead Teachers-Second.	1,695,911	1,721,943	1,672,535	1,778,536	1,815,273	1,933,443
Family Center	157,703	147,500	161,295	168,912	177,345	0
EL	1,748,391	1,757,567	1,844,128	2,287,043	3,816,329	5,099,539
National Board Certified	0	0	0	10,000	20,000	17,000
Instructional Assistants						
Family Center	22,540	23,644	24,269	26,434	27,752	0
EL	10,973	3,195	0	0	25,530	30,184
Summer/Additional Pay	39,342	3,334	866	4,832	10,500	10,500
Instructional Substitutes	24,361	59,338	65,785	137,778	55,000	55,000
Total	5,395,305	5,345,219	5,425,695	6,220,742	7,817,639	9,088,458

Contracted Services

EL	20,237	22,049	32,198	22,222	20,000	60,000
Total	20,237	22,049	32,198	22,222	20,000	60,000

Supplies and Materials

Instructional Materials						
EL	7,087	11,997	12,000	12,068	12,000	60,000
Total	7,087	11,997	12,000	12,068	12,000	60,000

Other Charges

Travel - EL	3,974	2,485	5,445	6,148	7,500	7,500
Total	3,974	2,485	5,445	6,148	7,500	7,500

Property

Equipment	0	0	0	0	0	0
Total	0	0	0	0	0	0

Program Total	5,426,603	5,381,751	5,475,337	6,261,181	7,857,139	9,215,958
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Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Teachers						
Middle School CTE Teachers	7.5	7.5	7.5	7.5	7.5	7.5
High School CTE Teachers	54.1	56.1	56.1	56.1	56.1	55.1
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	<u>65.6</u>	<u>67.6</u>	<u>67.6</u>	<u>67.6</u>	<u>67.6</u>	<u>66.6</u>

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Teachers						
Middle School CTE Teachers	507,739	497,835	508,874	518,719	539,520	530,021
High School CTE Teachers	3,545,335	3,702,983	3,836,228	3,977,190	4,296,383	4,169,349
National Board Certified	0	0	0	20,000	20,000	44,000
Instructional Assistants	92,906	81,032	93,705	100,187	110,318	122,882
Summer/Add. Employment	62,847	62,307	47,123	38,348	65,000	65,000
Instructional Substitutes	55,389	40,649	87,571	144,488	79,000	79,000
	<u>4,264,216</u>	<u>4,384,806</u>	<u>4,573,501</u>	<u>4,798,931</u>	<u>5,110,221</u>	<u>5,010,252</u>

Contracted Services						
Contractor Trades Education	25,166	42,691	21,637	10,770	20,000	20,000
	<u>25,166</u>	<u>42,691</u>	<u>21,637</u>	<u>10,770</u>	<u>20,000</u>	<u>20,000</u>

Supplies and Materials						
Small Computer Equipment	172,752	203,661	93,400	90,000	93,500	93,500
Textbooks	34,287	34,054	140,119	30,000	31,000	31,000
Instructional Materials - CTE	318,605	562,838	491,391	432,550	639,500	639,500
	<u>525,644</u>	<u>800,554</u>	<u>724,910</u>	<u>552,550</u>	<u>764,000</u>	<u>764,000</u>

Other Charges						
Travel	36,980	30,046	52,201	43,964	40,000	40,000
Dues & Subscriptions	10,737	8,684	10,565	12,224	12,000	12,000
	<u>47,717</u>	<u>38,731</u>	<u>62,766</u>	<u>56,188</u>	<u>52,000</u>	<u>52,000</u>

Property						
Equipment	310,065	155,846	137,515	302,333	100,000	100,000

Program Total	5,172,808	5,422,628	5,520,329	5,720,772	6,046,221	5,946,252
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Gifted and Talented Programs

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

<u>Program Staffing Summary</u>	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
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.	2.0	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	47.0	47.0	47.0	47.0	47.0	47.0
<u>Program Budget</u>	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
Salaries and Wages						
Teachers						
Talented & Gifted-Enrichment	1,471,225	1,463,914	1,467,798	1,564,625	1,626,471	1,653,671
Talented & Gifted-Magnet	982,860	976,362	972,788	1,003,834	1,060,801	1,080,768
Other Enriched/Advanced Prog.	166,314	168,327	170,327	163,374	169,392	174,198
BISFA Arts Teachers	552,293	548,694	550,746	592,501	612,623	613,380
National Board Certified	0	0	0	29,895	30,000	37,000
Temporary Employment	204,317	186,418	211,001	233,178	200,000	200,000
Summer/Additional Pay - G&T	27,028	38,694	27,783	35,362	35,000	35,000
Summer/Additional Pay - BISFA	22,708	15,628	14,888	12,776	20,000	20,000
Instructional Substitutes	51,203	15,101	74,987	63,808	73,000	73,000
	3,477,949	3,413,138	3,490,318	3,699,354	3,827,287	3,887,017
Contracted Services						
Contracted Services - G&T	30,011	12,297	12,847	13,047	25,000	15,000
	30,011	12,297	12,847	13,047	25,000	15,000
Supplies and Materials						
Small Computer Equipment	0	0	0	0	0	0
Materials - G&T	97,311	144,001	74,400	49,988	50,000	50,000
Materials - STEM	6,624	54,992	38,252	49,983	50,000	50,000
Magnet Program-Materials-Elem.	15,239	19,986	19,889	19,965	20,000	20,000
Magnet Program-Materials-Second.	4,258	14,998	7,261	19,934	20,000	20,000
	123,431	233,977	139,801	139,870	140,000	140,000
Other Charges						
Travel - Prof. Development	80,514	39,527	94,035	102,041	75,000	105,000
Dues & Subscriptions	49,344	45,684	57,681	38,694	55,000	35,000
	129,857	85,211	151,716	140,735	130,000	140,000
Program Total	3,761,248	3,744,623	3,794,682	3,993,006	4,122,287	4,182,017

School Library Media Programs

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Librarians	38.5	38.0	38.0	38.0	38.0	38.0
Total FTE	38.5	38.0	38.0	38.0	38.0	38.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Librarians	2,581,515	2,503,092	2,489,283	2,623,616	2,761,413	2,844,018
National Board Certified	0	0	0	10,000	10,000	0
Summer/Additional Employment	45,510	63,817	44,574	36,462	67,000	67,000
Instructional Substitutes	52,033	35,755	84,715	75,058	46,000	46,000
	2,679,059	2,602,663	2,618,572	2,745,136	2,884,413	2,957,018
Supplies and Materials						
Library Materials	194,505	197,520	213,378	221,621	215,000	215,000
	194,505	197,520	213,378	221,621	215,000	215,000
Other Charges						
Dues & Subscriptions	209,614	236,550	161,192	162,047	240,000	240,000
Property						
Equipment	23,219	119	0	0	0	0
Program Total	3,106,397	3,036,853	2,993,141	3,128,804	3,339,413	3,412,018

Professional Development

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

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Mentor Resource Teachers	5.0	5.0	5.0	5.0	5.0	5.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Mentor Resource Teachers	408,390	412,242	425,227	417,046	431,979	447,545
Additional Pay - ESP	5,089	862	2,227	2,600	5,000	5,000
Additional Pay - Teachers	24,570	5,563	7,447	3,586	20,000	20,000
Workshops	852,926	960,641	490,141	594,744	700,000	700,000
Workshops - G&T	73,175	84,875	104,299	87,938	85,000	85,000
Substitutes - Prof. Growth	39,333	1,128	14,191	32,507	63,000	38,000
	<u>1,403,482</u>	<u>1,465,311</u>	<u>1,043,532</u>	<u>1,138,422</u>	<u>1,304,979</u>	<u>1,295,545</u>
Contracted Services						
Consultants	39,081	64,586	104,295	110,266	55,000	80,000
Maintenance Contracts	33,760	35,397	36,636	38,102	39,750	41,250
	<u>72,841</u>	<u>99,983</u>	<u>140,932</u>	<u>148,367</u>	<u>94,750</u>	<u>121,250</u>
Supplies and Materials						
Office Supplies	0	0	0	0	0	0
Workshop Supplies	82,993	44,845	47,378	36,844	40,000	40,000
Food/Meals	2,595	265	2,973	5,073	5,000	5,000
	<u>85,588</u>	<u>45,110</u>	<u>50,351</u>	<u>41,917</u>	<u>45,000</u>	<u>45,000</u>
Other Charges						
Travel/Professional Dev.	43,655	11,273	43,335	50,845	70,000	70,000
Dues & Subscriptions	7,047	13,523	11,981	24,976	12,000	12,000
	<u>50,702</u>	<u>24,796</u>	<u>55,316</u>	<u>75,821</u>	<u>82,000</u>	<u>82,000</u>
Property						
Equipment	0	0	0	0	0	0
Program Total	1,612,612	1,635,200	1,290,131	1,404,527	1,526,729	1,543,795

School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
School Counselors	64.0	65.0	65.0	70.5	74.5	73.5
Instructional Assistants	2.0	2.0	2.0	1.0	1.0	1.0
Total FTE	<u>66.0</u>	<u>67.0</u>	<u>67.0</u>	<u>71.5</u>	<u>75.5</u>	<u>74.5</u>
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
School Counselors	4,085,315	4,116,860	4,079,096	4,418,925	5,161,416	5,216,932
Instructional Assistants	60,635	67,315	50,560	31,326	32,886	37,771
Additional Employment	224,739	236,580	227,822	232,659	255,000	255,000
Instructional Substitutes	7,676	5,258	167	32,243	8,000	8,000
	<u>4,378,365</u>	<u>4,426,014</u>	<u>4,357,645</u>	<u>4,715,153</u>	<u>5,457,302</u>	<u>5,517,703</u>
Contracted Services						
Contracted Services	1,663	800	0	0	0	0
	<u>1,663</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supplies and Materials						
Office Supplies	884	1,474	1,171	1,476	1,500	1,500
Career Counseling - Reg. Prog.	19,414	48,656	43,840	45,967	53,000	53,000
Computer Software	5,500	119,069	124,469	127,872	132,500	132,500
Student Service Learning Materials	2,250	1,637	2,328	3,816	4,000	4,000
PBIS Materials	0	630	630	805	10,000	10,000
Conflict Resolution Materials	550	0	0	0	2,000	2,000
	<u>28,597</u>	<u>171,465</u>	<u>172,438</u>	<u>179,936</u>	<u>203,000</u>	<u>203,000</u>
Other Charges						
Travel	513	201	314	1,059	1,000	1,000
Dues & Subscriptions	9,084	11,349	9,196	9,752	10,200	10,200
	<u>9,596</u>	<u>11,550</u>	<u>9,509</u>	<u>10,810</u>	<u>11,200</u>	<u>11,200</u>
Property						
Equipment	0	0	0	0	0	0
Transfers						
Transfers - Private/Other Institutions	0	0	0	0	1,370,000	1,400,000
Program Total	4,418,222	4,609,829	4,539,592	4,905,899	7,041,502	7,131,903

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	7.5	8.0	8.0	8.0	9.0	9.0
Total FTE	7.5	8.0	8.0	8.0	9.0	9.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	635,962	659,971	590,406	751,241	849,058	822,681
Additional Pay	1,180	1,235	12,401	12,042	2,000	2,000
	637,141	661,206	602,807	763,283	851,058	824,681
Contracted Services						
Psychologists	49,825	4,300	162,525	195,650	5,000	5,000
	49,825	4,300	162,525	195,650	5,000	5,000
Supplies and Materials						
Office Supplies	3,490	3,552	1,516	3,552	3,500	3,500
Small Computer Equipment	3,344	10,437	0	0	1,000	1,000
Computer Software	0	0	0	0	1,000	1,000
Assessment Materials	23,184	16,333	21,050	26,952	25,000	25,000
	30,018	30,322	22,566	30,504	30,500	30,500
Other Charges						
Travel	7,512	1,807	1,015	1,502	7,000	7,000
Property						
Equipment	0	0	0	0	0	0
Program Total	724,496	697,635	788,913	990,938	893,558	867,181

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<u>Program Staffing Summary</u>	Actual <u>FY20</u>	Actual <u>FY21</u>	Actual <u>FY22</u>	Actual <u>FY23</u>	Budget <u>FY24</u>	Budget <u>FY25</u>
Professional	0.0	0.0	0.0	0.0	2.0	2.5
Teachers						
Intervention	4.0	3.5	3.5	3.5	3.5	3.5
Social Workers	9.0	9.0	8.0	8.0	8.0	9.0
Special Education	148.6	148.3	148.3	151.4	161.4	163.4
Lead Teachers - Special Education	6.0	7.0	7.0	7.0	7.0	7.0
Occupational Therapists	6.0	6.0	5.6	6.6	6.6	6.6
Speech, Language, Audiology	19.0	20.0	20.0	20.0	20.0	29.0
Instructional Assistants	148.4	148.6	151.6	180.8	196.8	215.0
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	<u>344.0</u>	<u>345.4</u>	<u>347.0</u>	<u>380.3</u>	<u>408.3</u>	<u>439.0</u>

<u>Program Budget</u>	Actual <u>FY20</u>	Actual <u>FY21</u>	Actual <u>FY22</u>	Actual <u>FY23</u>	Budget <u>FY24</u>	Budget <u>FY25</u>
Salaries and Wages						
Professional	0	0	0	0	200,000	250,554
Teachers						
Intervention	272,720	250,344	244,848	259,411	269,085	278,181
Social Workers	594,327	524,773	510,271	546,989	571,419	675,177
Special Education	9,831,268	9,781,294	9,738,134	10,162,689	11,584,502	11,893,519
Lead Teachers - Special Education	495,487	562,628	542,146	540,419	558,213	563,809
Occupational Therapists	432,766	414,915	406,381	453,990	536,409	556,557
Speech, Language, Audiology	1,290,489	1,057,768	1,055,708	1,169,102	1,632,941	2,369,945
National Board Certified	0	0	0	10,000	20,000	10,000
Instructional Assistants	3,666,346	4,175,027	3,670,606	4,230,813	6,277,266	6,809,849
Occup. Therapist Assistants	120,523	125,899	127,191	137,428	154,732	166,821
Adult Correctional Facility Instr.	0	0	0	0	5,000	5,000
Additional Pay	8,787	0	113	649	1,000	1,000
Additional Empl./Summer School	385,386	373,502	304,557	445,040	385,000	385,000
Instructional Substitutes	344,228	203,377	441,392	603,325	543,000	543,000
Turnover Credit	0	0	0	0	(300,000)	(300,000)
	<u>17,442,326</u>	<u>17,469,527</u>	<u>17,041,346</u>	<u>18,559,856</u>	<u>22,438,567</u>	<u>24,208,412</u>

Contracted Services						
Legal Fees	91,285	114,163	69,218	6,188	80,000	80,000
Consultants	45,686	43,430	56,265	26,555	90,000	90,000
Speech/Language Therapists	0	0	0	468,601	300,000	0
Assessments	0	0	0	541	0	0
Interpreters	51,063	29,949	80,909	683,149	305,000	405,000
Other Contr. Serv. / Behavior Initiatives	54,226	136,416	295,673	1,748,089	10,000	10,000
	<u>242,260</u>	<u>323,959</u>	<u>502,065</u>	<u>2,933,123</u>	<u>785,000</u>	<u>585,000</u>

Supplies and Materials						
Office Supplies	3,174	6,195	1,561	5,506	5,000	5,000
Small Computer Equipment	0	6,162	0	8,199	0	0
Computer Software	33,270	0	49,500	51,152	50,000	51,500
Instructional Materials	446,195	675,886	626,809	370,995	270,000	270,000
Assessment Materials	24,707	62,851	56,937	66,119	54,000	54,000
Library Materials	436	128	0	338	1,000	1,000
Other Supplies	0	0	0	0	0	0
	<u>507,782</u>	<u>751,222</u>	<u>734,807</u>	<u>502,309</u>	<u>380,000</u>	<u>381,500</u>

Other Charges						
Travel	56,101	22,957	51,075	62,715	60,000	60,000
Student Admission Fees	0	0	0	0	0	0
	<u>56,101</u>	<u>22,957</u>	<u>51,075</u>	<u>62,715</u>	<u>60,000</u>	<u>60,000</u>

Property						
Equipment	62,314	10,013	0	15,615	0	0

Transfers						
Maryland LEAs (Tuition)	20,345	13,812	36,705	60,192	30,000	30,000

Program Total	18,331,128	18,591,489	18,365,997	22,133,810	23,693,567	25,264,912
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Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education
MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Transfers						
Special Placements - Residential	383,899	348,219	819,400	846,448	850,000	850,000
Special Placements - Day	3,044,217	2,516,602	3,384,106	3,593,513	3,510,000	3,910,000
State Institutions	21,585	20,232	16,132	13,890	40,000	40,000
Program Total	3,449,701	2,885,052	4,219,638	4,453,851	4,400,000	4,800,000

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>
Salaries and Wages						
Workshop Pay	935	11,685	26,013	5,308	35,000	35,000
Substitutes - Staff Develop.	0	130	0	0	0	0
	<u>935</u>	<u>11,815</u>	<u>26,013</u>	<u>5,308</u>	<u>35,000</u>	<u>35,000</u>
Contracted Services						
Consultants	0	0	0	4,078	0	0
Supplies and Materials						
Workshop Materials	6,915	5,700	6,075	11,796	12,500	12,500
Other Charges						
Travel	1,631	0	0	1,352	1,000	1,000
Professional Development	12,439	25,775	67,996	10,713	6,000	6,000
Dues & Subscriptions	1,197	4,481	7,834	3,200	3,000	3,000
	<u>15,267</u>	<u>30,256</u>	<u>75,830</u>	<u>15,264</u>	<u>10,000</u>	<u>10,000</u>
Program Total	23,117	47,771	107,917	36,446	57,500	57,500

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 FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</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	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Principals - Special Education	172,454	191,063	193,452	205,230	212,413	199,165
Clerical and Support	49,449	50,596	51,158	53,281	56,674	60,457
Additional Employment	177	251	417	990	500	500
	<u>222,081</u>	<u>241,910</u>	<u>245,027</u>	<u>259,501</u>	<u>269,587</u>	<u>260,122</u>
Other Charges						
Travel	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Program Total	 222,081	 241,910	 245,027	 259,501	 269,587	 260,122

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	4.0	5.0	5.0	5.0	6.0	6.0
Special Education Specialists	6.0	5.0	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	14.0	14.0
<u>Program Budget</u>						
	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	455,522	525,044	500,978	514,876	703,962	734,643
Special Education Specialists	449,892	411,094	348,448	431,232	447,589	446,675
Clerical and Support	106,197	107,055	109,484	112,160	123,010	128,655
Clerical / Additional Pay	11,770	516	0	11	4,000	4,000
Summer / Additional Pay	0	2,962	0	1,422	1,500	1,500
	1,023,381	1,046,671	958,911	1,059,700	1,280,061	1,315,473
Contracted Services						
Consultants	0	0	0	0	0	0
	0	0	0	0	0	0
Supplies and Materials						
Office Supplies	646	243	1,321	840	2,000	2,000
Small Computer Equipment	0	0	2,788	0	500	500
	646	243	4,109	840	2,500	2,500
Other Charges						
Travel	11,443	2,620	7,191	30,504	10,000	10,000
Dues & Subscriptions	3,975	6,404	411	1,349	5,000	5,000
	15,418	9,024	7,602	31,852	15,000	15,000
Property						
Equipment	0	0	0	0	0	0
Program Total	1,039,445	1,055,937	970,622	1,092,393	1,297,561	1,332,973



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**STUDENT
AND
SUPPORT
STAFF**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2025**

Student Services Programs

MSDE Category: Student Personnel Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>
Professional	0.0	0.0	0.0	2.0	3.0	3.0
Pupil Personnel Workers	8.0	8.0	8.0	8.0	8.0	8.0
Social Workers	15.0	20.0	20.0	25.0	26.0	26.0
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	<u>25.0</u>	<u>30.0</u>	<u>30.0</u>	<u>37.0</u>	<u>39.0</u>	<u>39.0</u>
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>
Salaries and Wages						
Professional	0	0	0	56,079	284,041	316,518
Pupil Personnel Workers	753,200	761,678	729,875	769,890	796,836	818,263
Social Workers	1,052,427	1,325,078	1,337,923	1,674,232	1,902,496	1,920,319
Clerical and Support	107,859	107,631	110,819	113,459	122,987	126,203
Additional Pay	20,787	14,236	20,569	22,513	22,500	22,500
Instructional Substitutes	283	316	370	536	500	500
	<u>1,934,555</u>	<u>2,208,939</u>	<u>2,199,554</u>	<u>2,636,708</u>	<u>3,129,360</u>	<u>3,204,303</u>
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	634	0	0	0
	<u>75,000</u>	<u>75,000</u>	<u>75,634</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Supplies and Materials						
Office Supplies	4,277	9,288	9,615	5,559	4,000	4,000
Small Computer Equipment	963	1,020	887	2,056	1,000	1,000
Attendance Incentive Materials	2,000	2,000	3,109	2,600	2,000	2,000
	<u>7,240</u>	<u>12,308</u>	<u>13,611</u>	<u>10,215</u>	<u>7,000</u>	<u>7,000</u>
Other Charges						
Travel	4,261	1,132	2,894	6,359	4,000	4,000
Property						
Equipment	0	0	0	0	0	0
Program Total	<u>2,021,056</u>	<u>2,297,379</u>	<u>2,291,693</u>	<u>2,728,282</u>	<u>3,215,360</u>	<u>3,290,303</u>

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	1.0	1.0	1.0	2.0	2.0	3.0
Physical Therapist	3.0	3.0	3.0	3.0	3.0	3.0
Instructional Assistant - Health Services	7.0	7.0	6.0	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	1.0	1.0	1.0
Total FTE	<u>22.5</u>	<u>22.5</u>	<u>21.5</u>	<u>23.0</u>	<u>23.0</u>	<u>24.0</u>
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	102,162	119,549	129,329	166,817	213,917	298,660
Physical Therapist	260,937	266,183	269,509	285,920	295,927	304,877
ParaPro - Health Services	151,831	108,175	85,792	123,210	170,030	188,527
Nurses	296,367	250,888	238,514	314,685	438,066	460,714
Clerical and Support	16,951	16,708	20,029	35,722	37,881	40,405
Temporary Employment	0	0	2,705	0	0	0
Additional Pay	5,985	14,551	4,358	1,446	8,000	8,000
Instructional Substitutes	9,282	1,594	3,649	5,063	5,000	5,000
Substitute - Nurses	9,502	3,643	18,678	29,019	25,000	25,000
	<u>853,017</u>	<u>781,290</u>	<u>772,563</u>	<u>961,880</u>	<u>1,193,821</u>	<u>1,331,182</u>
Contracted Services						
Equipment Repair	23,433	24,475	26,675	30,585	1,000	31,000
Nursing Services	2,201,077	1,821,303	2,005,993	2,137,159	3,054,260	2,554,260
Physical/Occupational Therapists	0	0	0	0	0	0
Other Contracted Services	81,342	1,199	82,846	256,306	115,000	115,000
	<u>2,305,852</u>	<u>1,846,977</u>	<u>2,115,515</u>	<u>2,424,050</u>	<u>3,170,260</u>	<u>2,700,260</u>
Supplies and Materials						
Office Supplies	10,275	11,310	26,120	10,179	10,000	10,000
Computer Software	37,185	37,640	37,640	40,775	44,000	45,250
Medical Supplies	141,737	74,930	57,924	65,546	165,000	135,000
	<u>189,197</u>	<u>123,880</u>	<u>121,684</u>	<u>116,501</u>	<u>219,000</u>	<u>190,250</u>
Other Charges						
Travel	6,252	1,006	3,949	3,874	5,000	5,000
Property						
Equipment	0	2,275	0	0	0	0
Program Total	<u>3,354,318</u>	<u>2,755,428</u>	<u>3,013,712</u>	<u>3,506,304</u>	<u>4,588,081</u>	<u>4,226,692</u>

Student Transportation Programs

MSDE Category: Student Transportation Services

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</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	136.0
Bus Attendants	41.0	50.0	50.0	50.0	50.0	46.0
Total Employees	<u>194.9</u>	<u>203.9</u>	<u>203.9</u>	<u>203.9</u>	<u>203.9</u>	<u>201.9</u>

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	416,419	399,455	415,285	458,251	474,289	520,796
Clerical and Support	248,846	254,956	261,856	273,882	292,389	283,923
Driver Trainer	64,334	51,418	64,277	66,509	70,069	72,904
Shop Foreman	85,812	85,320	80,709	79,523	91,452	101,464
Garage Employees	463,091	473,694	482,593	398,253	521,066	569,112
Bus Drivers	3,175,620	2,919,491	3,707,250	4,173,461	4,287,843	4,387,620
Bus Attendants	667,680	597,969	567,706	738,038	1,147,482	1,061,618
Temporary Employment	0	0	0	1,373	0	0
Additional Pay	195,588	84,210	285,450	259,459	150,000	150,000
Summer School Transp.	105,353	85,263	36,778	28,877	0	50,000
In-service Training	30,361	21,966	17,894	27,095	27,000	27,000
Substitute Bus Drivers	168,511	82,369	246,351	317,151	300,000	300,000
Substitute Bus Attendants	247,497	113,701	238,255	242,458	200,000	200,000
Turnover Credit	0	0	0	0	(150,000)	(150,000)
	<u>5,869,112</u>	<u>5,169,812</u>	<u>6,404,406</u>	<u>7,064,329</u>	<u>7,411,590</u>	<u>7,574,438</u>

Contracted Services						
Consultants	1,986	137,986	2,088	2,193	2,500	2,500
Physical Exams	19,249	19,432	22,702	23,450	25,000	25,000
Drug Testing	8,566	9,012	12,102	10,682	10,000	10,000
Contracted Training	11,746	7,359	25,398	7,717	12,000	12,000
Repairs - Private Garages	48,619	28,845	143,923	53,350	50,000	50,000
Other Contracted Services	0	1,249,800	20,725	(40,268)	0	0
Contracted Drivers	2,742,407	2,613,803	3,016,264	2,678,806	2,882,000	2,932,000
Public Carriers	34,464	18,796	31,732	53,595	50,000	50,000
	<u>2,867,036</u>	<u>4,085,032</u>	<u>3,274,933</u>	<u>2,789,525</u>	<u>3,031,500</u>	<u>3,081,500</u>

Supplies and Materials						
Training Supplies	132	667	1,198	1,653	1,400	1,400
Small Computer Equipment	0	6,978	0	0	0	0
Computer Software	90,454	89,924	74,517	70,456	100,000	80,000
Tires, Repairs & Disposal Fees	75,553	26,401	24,925	56,122	50,000	70,000
Repair & Maintenance Parts	293,826	287,185	295,956	401,717	290,000	290,000
Title and Transfer Fees	2,240	800	400	1,700	2,000	2,000
Uniforms	0	30,221	0	5,289	18,000	18,000
Miscellaneous Supplies & Mat.	114,102	158,563	118,283	55,873	113,000	113,000
	<u>576,307</u>	<u>600,739</u>	<u>515,279</u>	<u>592,810</u>	<u>574,400</u>	<u>574,400</u>

Student Transportation Programs (Continued)

Program Budget	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
Other Charges						
Travel/Professional Dev.	2,620	0	2,885	3,376	4,500	4,500
Dues & Subscriptions	650	267	155	265	1,500	1,500
Insurance - Buses	98,134	112,248	99,497	96,940	140,000	140,000
Vehicle Fuel, Oil, Etc.	502,678	290,931	1,260,948	1,245,174	1,489,000	1,489,000
Operations Credit	(172,261)	(100,286)	(296,404)	(290,348)	(400,000)	(400,000)
School System Activities Transp.	103,304	116,849	179,421	172,566	130,000	130,000
Arts Enrichment - Transp.	20,494	0	20,278	36,173	30,000	30,000
Extended Learning - Transp.	6,880	2,958	8,888	30,753	25,000	25,000
Co-Curricular Trips	31,485	7,083	41,652	59,740	80,000	80,000
Student Transportation - CTE	24,359	13	16,105	27,532	25,000	25,000
Student Transportation - Special Ed	2,753	0	0	0	2,000	2,000
Upward Bound Tutoring Prog. Transp.	28,301	902	40,393	49,588	50,000	50,000
	<u>649,397</u>	<u>430,965</u>	<u>1,373,818</u>	<u>1,431,760</u>	<u>1,577,000</u>	<u>1,577,000</u>
Property						
Equipment Other than Buses	123,106	16,057	11,361	8,045	30,000	30,000
Buses	1,530,977	395,224	1,624,026	1,988,732	1,754,073	2,122,500
Board Staff Vehicles	70,225	41,814	24,820	89,505	45,000	45,000
	<u>1,724,308</u>	<u>453,095</u>	<u>1,660,208</u>	<u>2,086,282</u>	<u>1,829,073</u>	<u>2,197,500</u>
Program Total	11,686,159	10,739,643	13,228,643	13,964,705	14,423,563	15,004,838

Facilities Operations Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	3.5	3.0	3.0	4.0	4.0	4.0
Custodial Personnel	194.0	192.4	192.4	192.4	192.4	192.4
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	2.0
Equipment Maintenance Personnel		0.0	0.0	0.0	0.0	2.0
Total FTE	199.5	197.4	197.4	198.4	198.4	200.4
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	277,911	283,460	206,027	254,219	343,897	397,633
Custodial Personnel	7,156,874	7,098,200	6,897,307	7,033,226	8,021,556	8,153,847
Warehousing & Distribution Pers.	81,858	84,503	84,724	86,968	93,180	93,625
Equipment Maintenance Personnel		0	0	0	0	131,713
Additional Wages/Substitutes	821,716	298,759	668,356	843,656	490,000	490,000
Turnover Credit	0	0	0	0	(150,000)	(150,000)
	8,338,360	7,764,922	7,856,415	8,218,070	8,798,633	9,116,818
Contracted Services						
Facility Rental	137,618	67,402	87,254	83,294	100,000	100,000
Equipment Rental	10,634	4,670	14,220	0	5,000	5,000
Time Clocks, Fire Alarms	176,929	(3,035)	2,439	0	40,000	40,000
Elevator Service Contracts	38,640	57,960	47,424	61,165	50,000	50,000
Equipment Repair - Other	4,411	11,838	3,107	20,486	20,000	20,000
Equipment Repair - CTE	16,657	33,208	28,233	19,570	15,000	15,000
Equipment Repair - Science	25,965	8,224	10,965	1,065	20,000	10,000
Equipment Repair - P.E./Arts	16,159	8,642	19,668	22,683	20,000	20,000
Other Contracted Services	232	925	2,370	22,445	2,500	2,500
Trash Removal	272,772	265,933	312,718	392,106	370,000	400,000
Snow Removal	24,709	103,677	57,361	28,985	75,000	50,000
Mowing Grass	27,410	0	0	0	0	0
	752,136	559,444	585,758	651,800	717,500	712,500
Supplies and Materials						
Postage	242,005	125,608	52,862	104,419	85,000	85,000
Uniform Maintenance	238	2,924	360	3,850	5,750	5,750
Operational Supplies	1,064,678	1,276,946	995,337	1,109,837	950,000	950,000
	1,306,921	1,405,479	1,048,559	1,218,106	1,040,750	1,040,750
Other Charges						
Recertification Training	326	270	3,706	1,315	3,000	3,000
Vehicle Insurance	46,298	54,108	46,626	30,294	60,000	60,000
Vehicle Fuel, Oil, Etc.	15,162	24,599	46,502	69,728	45,000	45,000
Insurance on Buildings	299,638	408,019	430,005	451,879	600,000	635,000
Insurance Deductible	9,095	6,334	19,166	7,725	8,000	8,000
Water and Sewer	506,047	571,877	733,070	809,016	750,000	810,000
Fuel - Heating	270,239	165,150	316,611	414,177	360,000	420,000
Electricity	3,434,176	3,546,145	3,794,420	3,717,200	4,665,000	4,665,000
Natural Gas & Propane	659,886	623,173	709,001	763,930	1,000,000	1,000,000
	5,240,867	5,399,676	6,099,107	6,265,265	7,491,000	7,646,000
Property						
Equipment	250,328	130,349	109,253	28,163	100,000	100,000
	250,328	130,349	109,253	28,163	100,000	100,000
Program Total	15,888,612	15,259,870	15,699,091	16,381,404	18,147,883	18,616,068

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Technology - Professional	13.5	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	26.5	26.5	26.5	26.5	26.5	26.5
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	1,013,629	1,008,489	1,072,209	1,146,954	1,224,579	1,274,590
Clerical and Support	61,768	60,191	53,259	41,607	44,274	47,232
Electronics Technicians	571,604	600,798	615,505	630,221	679,270	704,316
Temporary Employment	18,223	2,136	12,510	20,733	15,000	30,000
Additional Wages	63,278	53,604	35,945	29,499	20,000	20,000
	1,728,502	1,725,218	1,789,428	1,869,015	1,983,123	2,076,137
Contracted Services						
Tech. - Service Contracts	1,435,903	1,202,045	1,900,400	1,623,718	1,507,000	2,072,000
Tech. - Repairs & Maintenance	317,375	290,377	249,025	245,222	400,000	250,000
	1,753,278	1,492,422	2,149,425	1,868,939	1,907,000	2,322,000
Supplies and Materials						
Office Supplies	1,885	1,952	1,792	806	2,000	2,000
Tech. Support Supplies	448,905	264,204	263,579	296,498	300,000	385,000
Small Computer Equipment	459,722	1,080,567	466,862	609,058	650,000	650,000
Computer Software	733,734	471,966	477,271	453,064	407,000	300,000
	1,644,246	1,818,688	1,209,504	1,359,427	1,359,000	1,337,000
Other Charges						
Travel/Prof. Dev.	8,017	25,861	28,666	39,928	30,000	40,000
Communications	95,781	85,636	112,992	117,277	120,000	120,000
	103,798	111,498	141,657	157,204	150,000	160,000
Property						
Equipment	391,115	96,960	0	215,784	100,000	100,000
	391,115	96,960	0	215,784	100,000	100,000
Program Total	5,620,938	5,244,786	5,290,014	5,470,369	5,499,123	5,995,137

Safety and Security Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	1.2	1.2	1.2	1.2	2.2	2.2
School Lobby Receptionist	4.0	0.0	0.0	0.0	0.0	0.0
School Safety & Security Assistants	0.0	0.0	0.0	0.0	19.0	19.0
Crossing Guards	22.0	22.0	22.0	22.0	22.0	22.0
Total FTE	<u>27.2</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>	<u>43.2</u>	<u>43.2</u>
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	129,004	130,251	132,011	140,800	240,729	245,394
School Lobby Receptionist	95,027	0	0	0	0	0
School Safety & Security Assistants	0	0	0	282,830	811,780	831,761
Crossing Guards	218,116	215,161	208,419	174,231	294,305	338,016
Additional Wages	54	8	0	28,951	45,000	45,000
Substitute-Crossing Guards	5,565	0	4,300	13,740	15,000	15,000
	<u>447,766</u>	<u>345,420</u>	<u>344,730</u>	<u>640,551</u>	<u>1,406,813</u>	<u>1,475,171</u>
Contracted Services						
Tech. - Service Contracts	150,444	206,233	95,586	70,234	90,000	140,000
School Resource Officers	638,143	842,807	686,146	944,700	1,252,000	1,633,511
Security	16,337	29,243	14,004	34,085	30,000	30,000
	<u>804,924</u>	<u>1,078,282</u>	<u>795,736</u>	<u>1,049,019</u>	<u>1,372,000</u>	<u>1,803,511</u>
Supplies and Materials						
Office Supplies	130	510	0	393	500	500
Small Computer Equipment	211,939	635,306	424,837	155,241	185,000	185,000
Computer Software	40,680	47,412	58,377	50,274	50,000	70,000
Crossing Guard Uniforms/Supplies	2,773	3,000	2,996	1,200	3,000	3,000
Other - Miscellaneous	20,869	6,260	23,811	46,730	25,000	25,000
	<u>276,391</u>	<u>692,488</u>	<u>510,021</u>	<u>253,837</u>	<u>263,500</u>	<u>283,500</u>
Other Charges						
Travel/Professional Dev.	8,964	4,260	11,842	13,806	14,000	14,000
Dues & Subscriptions	0	0	0	0	100	100
Liability Insurance - Resource Officers	6,913	7,451	6,320	4,468	7,500	7,500
	<u>15,877</u>	<u>11,711</u>	<u>18,161</u>	<u>18,273</u>	<u>21,600</u>	<u>21,600</u>
Property						
Equipment	71,670	0	0	0	0	0
	<u>71,670</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Total	<u>1,616,628</u>	<u>2,127,900</u>	<u>1,668,648</u>	<u>1,961,681</u>	<u>3,063,913</u>	<u>3,583,782</u>

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	1.5	3.0	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	34.0	34.0	33.0	33.0	31.0
Total FTE	38.5	39.0	39.0	38.0	38.0	36.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	127,987	199,853	252,707	291,374	301,878	300,142
Clerical and Support	88,659	91,762	91,444	85,168	85,009	90,689
Maintenance Personnel	1,504,992	1,569,633	1,462,003	1,322,768	1,769,845	1,810,442
Temporary Employment	0	0	0	18,801	0	0
Additional Pay	168,628	57,427	125,286	89,852	95,000	95,000
	1,890,265	1,918,674	1,931,440	1,807,963	2,251,732	2,296,273
Contracted Services						
Equipment Rental	41,933	48,550	50,385	79,327	50,000	50,000
Equipment Repairs	72,978	46,166	110,435	136,501	75,000	75,000
Professional Services	214,832	1,071,850	443,133	613,003	500,000	500,000
Building Renovations	2,486,758	1,897,364	2,140,989	3,321,844	2,600,000	2,600,000
Mechanical Repairs	953,787	810,973	1,232,449	2,058,273	1,000,000	1,000,000
Structural Repairs	300,858	205,263	95,540	55,152	200,000	200,000
Interior Repairs	877,347	562,475	219,744	350,074	521,000	521,000
Exterior Repairs	910,088	308,182	519,314	700,237	800,000	800,000
Regulatory Services	568,592	537,825	484,121	578,941	525,000	525,000
	6,427,173	5,488,648	5,296,111	7,893,353	6,271,000	6,271,000
Supplies and Materials						
Plumb., Mech., Elect., Struc. Sup.	1,102,261	1,252,788	894,913	1,078,519	1,309,000	1,309,000
Small Equipment & Furniture	193,575	83,782	111,748	42,800	125,000	125,000
Uniform Maintenance	8,496	14,071	12,899	11,183	10,500	10,500
	1,304,332	1,350,641	1,019,561	1,132,502	1,444,500	1,444,500
Other Charges						
Travel	7,855	3,040	6,077	7,226	6,000	6,000
Recertification Training	0	10,002	26,182	7,754	4,000	4,000
Vehicle Fuel, Oil, Etc..	69,857	67,496	93,396	97,824	108,000	108,000
	77,712	80,539	125,654	112,803	118,000	118,000
Property						
Equipment	277,139	111,628	125,808	114,975	205,000	205,000
Program Total	9,976,621	8,950,130	8,498,574	11,061,597	10,290,232	10,334,773

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</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
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	401,521	404,903	388,334	414,240	436,822	421,388
Clerical and Support	50,683	52,056	52,353	54,656	58,089	61,968
Additional Pay	5,021	1,266	0	63	500	500
	457,224	458,226	440,687	468,959	495,411	483,855
Contracted Services						
Other Contracted Services	5,160	3,000	2,457,680	791,444	2,053,536	3,000
	5,160	3,000	2,457,680	791,444	2,053,536	3,000
Supplies and Materials						
Office Supplies	4,977	4,110	2,961	3,396	6,500	6,500
Small Equipment & Furniture	0	0	659,994	1,748	0	0
Computer Software	8,587	8,637	9,137	10,205	11,000	11,000
	13,564	12,748	672,093	15,349	17,500	17,500
Other Charges						
Travel/Professional Dev.	0	0	0	0	500	500
Dues & Subscriptions	288	0	0	0	250	250
	288	0	0	0	750	750
Property						
Equipment	1,490	0	1,022,439	877	0	0
Relocatable Buildings	600,000	1,761,319	193,759	0	0	0
	601,490	1,761,319	1,216,198	877	0	0
Program Total	1,077,726	2,235,292	4,786,657	1,276,629	2,567,197	505,105

Food Services Program

MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Additional Pay	0	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Transfers						
Transfer to Food Services	1,498,074	0	0	41,034	30,000	30,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Program Total	1,498,074	0	0	41,034	30,000	30,000

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Other Charges						
Retirement Plans	7,437,569	7,820,464	7,178,499	9,022,447	9,710,000	9,965,000
Social Security	12,599,284	12,756,695	12,866,679	13,969,451	14,837,772	15,406,698
Workmen's Compensation	1,205,228	1,217,446	1,295,298	1,619,485	1,808,745	1,795,361
Medical Insurance	40,565,806	41,468,371	39,759,068	40,620,895	44,190,338	46,645,104
OPEB Funding / GASB 45	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	159,515
Life Insurance	262,142	279,599	178,293	373,725	180,000	280,000
Long-Term Disability Insurance	35,640	37,814	28,032	31,285	40,000	40,000
Family Leave	0	0	0	0	0	0
Unemployment Compensation	33,985	92,701	15,605	3,514	75,000	75,000
Perfect Attendance - Sick Leave	1,026,789	2,061,838	838,368	507,516	565,000	565,000
Retirement - Sick Leave	487,097	509,630	793,849	437,830	632,500	582,500
Retirement - Annual Leave	275,088	325,083	466,343	294,809	345,000	345,000
A&S Tuition Reimbursement	33,696	37,897	49,011	43,369	60,000	60,000
Teacher Tuition Reimbursement	581,763	555,802	519,868	625,000	625,000	625,000
ESP Tuition Reimbursement	10,751	15,844	21,254	26,471	35,000	35,000
NBCT Certification Reimbursement	0	0	0	72,168	110,000	110,000
Student Accident Insurance	18,459	18,459	15,743	18,514	20,000	20,000
General Comprehensive Liability	130,584	158,669	134,233	152,842	180,000	220,000
Encumbrance Clearing	0	0	0	0	0	0
Program Total	69,703,882	72,356,312	69,160,142	72,819,322	78,414,356	76,929,178



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ADMINISTRATIVE SERVICES

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2025**

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	Actual	Actual	Actual	Actual	Budget	Budget
	FY20	FY21	FY22	FY23	FY24	FY25
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	3.0	3.0	3.0	3.0	3.5	3.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total Board & Employees	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.5</u>	<u>11.5</u>
<u>Program Budget</u>	Actual	Actual	Actual	Actual	Budget	Budget
	FY20	FY21	FY22	FY23	FY24	FY25
Salaries and Wages						
Board Members	64,200	71,581	84,500	86,750	89,000	92,000
Professional	389,440	241,469	338,257	392,884	465,625	473,337
Clerical and Support	48,838	52,029	51,701	53,520	55,949	58,533
Additional Wages	2,508	246	819	648	1,000	1,000
	<u>504,986</u>	<u>365,325</u>	<u>475,277</u>	<u>533,802</u>	<u>611,574</u>	<u>624,870</u>
Contracted Services						
Audit & Accounting Fees	45,500	45,500	42,000	47,300	48,000	48,000
Legal Fees	118,703	58,482	12,976	11,226	85,000	85,000
Other Contracted Services	31,245	30,300	81,126	16,865	18,000	18,000
	<u>195,448</u>	<u>134,282</u>	<u>136,101</u>	<u>75,390</u>	<u>151,000</u>	<u>151,000</u>
Supplies and Materials						
Office Supplies-Board	1,276	413	893	470	2,000	2,000
Office Supplies-Legal Counsel	311	609	1,205	2,021	2,000	2,000
Food/Meals - Board	4,526	3,362	8,172	6,445	5,500	5,500
	<u>6,113</u>	<u>4,384</u>	<u>10,270</u>	<u>8,936</u>	<u>9,500</u>	<u>9,500</u>
Other Charges						
Travel-Board	3,610	2,510	4,440	5,411	9,500	9,500
Travel-Legal Staff	1,111	0	368	395	500	500
Dues & Subscriptions-Board	39,393	38,776	39,966	32,650	42,900	42,900
Dues & Subs.-Legal Counsel	9,159	8,876	7,798	9,532	9,000	9,000
Other - Miscellaneous	3,519	9,808	15,634	7,562	10,000	10,000
	<u>56,792</u>	<u>59,970</u>	<u>68,207</u>	<u>55,549</u>	<u>71,900</u>	<u>71,900</u>
Property						
Equipment	0	0	0	0	0	0
Program Total	763,339	563,960	689,855	673,677	843,974	857,270

Executive Leadership Team

MSDE Category: Administration
MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	3.0	3.0	3.0	3.0	3.0	4.0
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	7.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	521,531	558,716	584,758	582,615	642,975	762,913
Clerical and Support	222,174	227,385	202,882	214,660	225,589	237,006
Additional Wages	5,034	201	91	386	0	0
	748,739	786,302	787,731	797,661	868,564	999,918
Supplies and Materials						
Office Supplies-Superintendent	1,586	2,222	1,082	1,441	2,000	2,000
Office Supplies-Assoc. Supt.	440	2,587	1,079	730	2,000	2,000
Office Supplies-COO	1,872	1,868	2,533	1,307	2,000	2,000
Books and Magazines-Supt.	115	70	22	106	200	200
Books and Magazines-Assoc. Supt.	426	229	820	0	100	100
	4,439	6,975	5,535	3,585	6,300	6,300
Other Charges						
Travel-Superintendent	884	182	919	2,875	3,000	3,000
Travel-Assoc. Supt.	467	99	0	3,438	1,500	1,500
Travel-COO	161	150	25	255	1,000	1,000
Dues & Subscriptions-Supt.	6,876	7,346	6,930	8,264	8,000	8,000
Dues & Subscriptions-Assoc. Supt.	0	145	136	1	200	200
Dues & Subscriptions-COO	290	48	52	44	500	500
Other - Miscellaneous	1,350	250	3,888	11,145	10,000	10,000
	10,027	8,220	11,949	26,022	24,200	24,200
Property						
Equipment	0	0	0	0	0	0
Program Total	763,206	801,497	805,214	827,268	899,064	1,030,418

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>
Professional	4.0	4.0	4.0	6.0	6.0	6.0
Clerical and Support	8.0	8.0	8.0	8.0	9.0	9.0
Total FTE	12.0	12.0	12.0	14.0	15.0	15.0
<u>Program Budget</u>	<u>Actual</u> <u>FY20</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>
Salaries and Wages						
Professional	408,265	402,698	413,009	543,310	627,933	680,151
Clerical and Support	384,608	395,824	396,355	422,207	515,734	526,892
Temporary Employment	0	0	0	6,775	0	0
Additional Wages	52,860	13,777	19,324	22,296	10,000	10,000
Total	845,733	812,299	828,688	994,588	1,153,667	1,217,043
Contracted Services						
Internal Audit Fees	64,735	76,313	79,519	75,125	77,500	80,000
Contracted / Temp Services	1,613	750	2,784	3,166	3,000	3,000
Total	66,348	77,063	82,303	78,291	80,500	83,000
Supplies and Materials						
Office Supplies	5,464	20,700	9,961	25,591	5,500	7,500
Other Charges						
Travel/Professional Dev.	4,902	1,035	1,504	8,011	4,000	4,000
Dues & Subscriptions	1,552	1,219	1,452	1,855	2,000	2,000
Other - Miscellaneous	1,150	1,140	1,130	1,142	1,500	1,500
Total	7,604	3,394	4,086	11,007	7,500	7,500
Property						
Equipment	0	0	0	0	0	0
Transfers						
Business Support Credit	(433,203)	(851,226)	(1,132,698)	(1,057,941)	(400,000)	(400,000)
Program Total	491,945	62,230	(207,661)	51,537	847,167	915,043

Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</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 FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	90,678	91,231	92,729	98,373	101,816	104,894
Clerical and Support	203,852	211,112	210,622	219,698	233,437	249,051
Temporary Employment	0	0	0	0	0	0
Additional Wages	16,955	0	0	124	500	500
	311,484	302,342	303,351	318,194	335,753	354,446
Contracted Services						
Contracted Services	3,000	2,400	1,620	1,620	2,400	2,400
	3,000	2,400	1,620	1,620	2,400	2,400
Supplies and Materials						
Office Supplies	1,934	781	883	1,184	3,500	3,500
Advertising	0	0	0	0	0	0
	1,934	781	883	1,184	3,500	3,500
Other Charges						
Travel/Professional Dev.	872	313	21	1,237	2,000	2,000
Dues & Subscriptions	2,855	1,705	3,419	2,366	4,000	4,000
	3,728	2,018	3,440	3,604	6,000	6,000
Property						
Equipment	0	0	0	0	0	0
Program Total	320,146	307,541	309,294	324,602	347,653	366,346

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	5.0	5.0	5.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Clerical and Support	95,297	88,978	97,392	101,824	108,369	111,649
Technical	116,885	119,011	119,929	125,535	138,123	136,902
Temporary Employment	0	0	0	14,205	0	0
Additional Wages	50,238	9,369	17,966	14,759	12,000	12,000
	262,420	217,359	235,287	256,323	258,492	260,551
Contracted Services						
Printing Services	4,118	776	3,529	5,229	10,000	10,000
Equipment Rental	441,749	129,686	208,492	114,685	305,000	205,000
Service/Maint. Contracts	26,858	229,822	143,290	160,756	200,000	200,000
Equipment Repair	642	1,155	2,235	3,648	2,000	2,000
	473,367	361,439	357,546	284,318	517,000	417,000
Supplies and Materials						
Office Supplies	1,583	497	6,477	2,404	1,000	1,000
Printing Supplies	75,727	45,348	88,278	110,483	80,000	80,000
Graphics	2,559	0	2,314	0	2,000	2,000
	79,869	45,845	97,070	112,887	83,000	83,000
Property						
Equipment	191,584	5,617	0	20,679	10,000	10,000
Program Total	1,007,240	630,260	689,902	674,208	868,492	770,551

Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
Professional	1.0	3.0	3.0	3.0	3.5	3.5
Clerical and Support	1.0	0.0	0.0	0.0	0.0	0.0
Technical	1.0	0.0	0.0	0.0	0.0	0.0
Total FTE	3.0	3.0	3.0	3.0	3.5	3.5
<u>Program Budget</u>	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25
Salaries and Wages						
Professional	83,849	221,574	235,747	254,426	330,104	387,058
Clerical and Support	48,926	0	19	0	0	0
Technical	55,145	0	0	0	0	0
Additional Pay	2,921	205	1,086	379	0	0
	190,841	221,778	236,851	254,805	330,104	387,058
Contracted Services						
Video & Marketing	28,251	18,029	9,339	13,827	20,000	20,000
Printing	25,146	108	25,086	0	5,000	5,000
Contracted Services	92,747	110,966	110,598	174,341	120,500	120,500
	146,143	129,103	145,023	188,168	145,500	145,500
Supplies and Materials						
Public Information Supplies	294	22,382	(1,664)	5,126	4,000	4,000
Celebration of Excel./Sp. Events	0	7,388	908	5,379	0	0
Systemwide Apprec./Recog.	12,933	10,225	10,262	7,122	10,000	10,000
	13,227	39,995	9,506	17,627	14,000	14,000
Other Charges						
Travel/Professional Dev.	471	0	20	1,255	500	500
Dues & Subscriptions	670	1,099	1,096	3,203	2,050	2,050
	1,141	1,099	1,116	4,458	2,550	2,550
Property						
Equipment	7,671	16,890	0	0	0	0
Program Total	359,022	408,865	392,496	465,057	492,154	549,108

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	5.0	5.0	5.0	5.0	5.0	5.0
Clerical and Support	9.0	9.0	9.0	9.0	9.0	9.0
Total FTE	14.0	14.0	14.0	14.0	14.0	14.0
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	490,406	504,914	511,649	542,950	561,799	589,466
Clerical and Support	456,476	494,860	488,310	492,466	518,199	534,512
Temporary Employment	164	0	110	0	0	0
Additional Wages	33,782	14,881	26,423	15,531	22,000	22,000
Professional Dev. Pay	0	0	601	0	0	0
	980,829	1,014,655	1,027,094	1,050,947	1,101,998	1,145,977
Contracted Services						
Consultants	7,587	517	3,376	4,596	10,000	5,000
Physical Exams	4,339	2,625	3,463	6,835	4,000	4,000
Heptavax Vaccine	0	0	0	0	500	500
Criminal Investigation	32,734	6,319	15,095	22,265	25,000	25,000
Service/Maint. Contracts	14,149	15,204	17,714	17,034	25,000	20,000
Interpreters	3,044	7,843	4,587	6,409	0	5,000
Other Contracted Services	408	0	7	0	0	0
	62,262	32,508	44,243	57,140	64,500	59,500
Supplies and Materials						
Office Supplies	12,653	16,763	10,332	5,412	13,000	13,000
Employee ID Supplies	54,216	5,926	31,265	1,505	12,000	12,000
Supplies/Mtrls - Staff Development	1,153	1,337	4,185	3,245	2,000	2,000
ADA Compliance Materials	2,216	466	0	875	12,000	12,000
Small Computer Equipment	223	6,991	0	0	0	0
Computer Software	1,298	240	140	272	0	0
Recruitment & Retention	23,545	30,080	54,219	34,964	26,000	26,000
Advertising	90,458	181,343	89,466	89,006	55,000	60,000
Food/Meals Expense	2,348	104	1,775	1,853	1,000	1,000
	188,111	243,249	191,381	137,131	121,000	126,000
Other Charges						
Travel/Professional Dev.	13,674	2,600	4,002	3,660	7,500	7,500
Recruitment Travel	3,357	0	1,338	2,059	5,000	5,000
Dues & Subscriptions	3,140	3,499	3,334	8,266	7,000	7,000
	20,171	6,099	8,673	13,985	19,500	19,500
Property						
Equipment	11,062	0	0	0	0	0
Program Total	1,262,435	1,296,512	1,271,391	1,259,203	1,306,998	1,350,977

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	1.7	1.7	1.7	1.7	1.7	1.7
Total FTE	2.7	2.7	2.7	2.7	2.7	2.7
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	97,651	97,298	99,859	105,937	109,645	107,517
Clerical and Support	58,991	65,794	68,019	67,275	71,378	84,302
Temporary Employment	0	0	0	0	0	0
Additional Wages	3,558	0	35	0	500	500
	160,199	163,093	167,913	173,212	181,523	192,319
Contracted Services						
Consultants	23,164	19,723	26,425	26,815	26,500	26,500
	23,164	19,723	26,425	26,815	26,500	26,500
Supplies and Materials						
Office Supplies	10,501	7,589	4,174	3,717	5,000	5,000
	10,501	7,589	4,174	3,717	5,000	5,000
Other Charges						
Travel/Professional Dev.	365	460	328	570	500	500
Dues & Subscriptions	584	458	610	1,658	500	500
Health and Wellness	1,200	260	2,277	55	1,500	1,500
	2,149	1,178	3,215	2,283	2,500	2,500
Property						
Equipment	0	0	0	0	0	0
Program Total	196,013	191,583	201,727	206,027	215,523	226,319

Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Professional	9.5	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	9.5	9.5	9.5	9.5	9.5	9.5
<u>Program Budget</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>
Salaries and Wages						
Professional	728,034	800,051	664,746	840,105	910,639	963,842
	728,034	800,051	664,746	840,105	910,639	963,842
Contracted Services						
Maintenance Contracts	546,873	590,042	960,486	1,079,957	1,254,000	1,224,000
	546,873	590,042	960,486	1,079,957	1,254,000	1,224,000
Supplies and Materials						
Computer Supplies	12,092	15,345	463	2,444	0	5,000
Software	136,298	32,333	36,520	33,737	35,000	35,000
	148,390	47,678	36,984	36,181	35,000	40,000
Other Charges						
Travel/Professional Dev.	626	2,796	3,284	1,344	5,000	5,000
Dues & Subscriptions	56	194	5,000	5,265	5,000	10,000
	682	2,990	8,284	6,609	10,000	15,000
Property						
Equipment	1,699	0	0	0	0	0
	1,699	0	0	0	0	0
Program Total	1,425,678	1,440,760	1,670,500	1,962,852	2,209,639	2,242,842



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**RESTRICTED
FUNDS**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2025**



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**GRANT FUNDED
PROGRAMS**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2025**

WASHINGTON COUNTY PUBLIC SCHOOLS

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

Grant Source and Name	Budget FY24	Budget FY25
Federal:		
Title I (Elementary & Secondary Education Act)	8,573,348	8,973,122
Title I (School Improvement Funds)	0	442,892
Title I(D) - Neglected / Delinquent	83,969	86,307
Title II - Teacher Quality	827,005	932,631
Title II(D) - Technology Grants	0	0
Title III - Language Acquisition & Unaccompanied Minors	133,332	168,429
Title IV Safe and Drug-Free Schools	611,518	685,124
Title VII - Education for Homeless Children & Youth	68,836	102,475
ESSER II	2,000,000	0
ESSER III	14,400,000	2,300,000
American Recovery Program - MD Leads Grant	0	390,517
American Recovery Program - Homeless Children	134,435	307,322
American Recovery Program - School Reopening	248,665	103,127
American Recovery Program - Behavioral Health	219,450	0
American Recovery Program - Tutoring	2,412,666	0
American Recovery Program - Supplemental TSI	0	82,300
IDEA Passthrough	5,602,754	5,487,840
IDEA Passthrough - Parental Placed Priv. Sch. Stud.	16,750	16,650
IDEA Passthrough - CCEIS	0	0
IDEA Discretionary - LIG	0	286,250
IDEA Discretionary - Advisory CMTE	2,500	2,500
IDEA Discretionary - Local Priority Flexibility	94,788	52,000
IDEA Discretionary - Prof. Learning Institutes	0	0
IDEA Preschool Passthrough/Planning	101,366	101,239
IDEA Preschool Passthrough - PPPSS	615	615
IDEA Passthrough - ARP	587,898	0
IDEA Passthrough - PPPSS - ARP	0	0
IDEA Preschool Passthrough - ARP	36,712	0
IDEA Preschool Passthrough - PPPSS - ARP	0	0
IDEA Preschool Passthrough - CCEIS	0	0
Infant/Toddler Part B	51,849	58,969
Infant/Toddler Part B - ARP	0	0
Infant/Toddler Part C	128,881	128,881
Infant/Toddler Part C - ARP	47,952	5,778
Infant/Toddler Part B(619)/Preschool	11,654	11,654
Medical Assistance - Special Ed/Autism	3,058,206	3,604,103
Medical Assistance - Infants/Toddlers	227,347	200,000
Career and Tech. Education - Perkins - Title I	376,907	359,477
CTE Reserve Fund	30,000	30,000
Emergency Connectivity Fund	0	2,000,000
Stonger Connections Grant - Student Services	0	1,000,000
Total Federal	<u>40,089,403</u>	<u>27,920,203</u>

WASHINGTON COUNTY PUBLIC SCHOOLS

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

Grant Source and Name	Budget FY24	Budget FY25
State:		
Judy Center	990,000	990,000
Infants & Toddlers	273,170	294,434
Fine Arts Initiatives	18,468	18,468
R4K - Pre-K Professional Development	0	153,411
School Safety Grants	553,172	642,221
School Behavior Grant	0	29,000
CTE Innovation Grant	0	11,683
Blueprint MD's Future - Struggling Learners (TSI)	1,723,097	1,077,763
Blueprint MD's Future - Concentration of Poverty	5,464,592	9,480,421
Project Open Space / Aging School Projects	0	90,000
Total State	<u>9,022,499</u>	<u>12,787,401</u>
County:		
Crossing Guards	0	0
Judy Center Program Manager	0	0
Non-Recurring Costs	0	0
Total County	<u>0</u>	<u>0</u>
Private and Other:		
Food Service - Martin's Feeding School Kids	0	28,114
Share Our Strength - Food Service	24,896	57,610
CTE VEX Robotics - Volvo	25,000	25,000
First Energy STEM Grant	0	0
MABE Risk Management Grants	22,000	49,500
CIGNA Wellness Mini-Grants	100,000	100,000
E-Rate Communications/Technology	500,000	600,000
Total Private and Other	<u>671,896</u>	<u>860,224</u>
Grand Total	<u><u>49,783,798</u></u>	<u><u>41,567,827</u></u>

RESTRICTED FUNDS

TITLE I ESEA	TITLE I SIF	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
\$5,648,833	\$0	\$58,100	\$618,916	\$122,945	\$305,030	\$45,750
\$0	\$209,772	\$2,200	\$30,000	\$24,400	\$25,000	\$18,400
\$401,738	\$233,120	\$0	\$7,911	\$4,613	\$234,112	\$5,600
\$2,691,303	\$0	\$21,507	\$186,066	\$12,460	\$55,061	\$30,284
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$231,248	\$0	\$4,500	\$89,738	\$4,011	\$65,921	\$2,441
\$8,973,122	\$442,892	\$86,307	\$932,631	\$168,429	\$685,124	\$102,475

BY OBJECT:

Salaries						
Contracted Services						
Supplies						
Other Charges						
Equipment						
Transfers						
TOTAL						

BY CATEGORY:

ADMINISTRATION:						
Indirect Costs	\$213,302	\$2,000	\$20,567	\$4,011	\$15,109	\$2,441
Administration						
MID-LEVEL ADMINISTRATION:						
Office of the Principal	\$170,282		\$147,711			\$6,184
Program Direction and Improvement	\$439,184	\$58,100	\$471,205	\$122,945	\$305,030	\$45,750
INSTRUCTIONAL SALARIES	\$5,042,627					
INSTR. TEXTBOOKS & SUPPLIES	\$398,944	\$233,120	\$7,911	\$4,613	\$234,112	
OTHER INSTRUCTIONAL COSTS	\$21,131	\$209,772	\$102,741	\$26,950	\$90,212	\$7,400
SPECIAL EDUCATION:						
Public School Instr. Programs						
Non-Public School Programs						
Staff Development						
Office of the Principal						
Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS	\$194,653	\$1,559				
OPERATION OF PLANT						
MAINTENANCE OF PLANT						
COMMUNITY SERVICES						\$17,350
CAPITAL OUTLAY						
FIXED CHARGES	\$2,492,999	\$10,270	\$182,496	\$9,910	\$40,661	\$23,350
TOTAL	\$8,973,122	\$442,892	\$932,631	\$168,429	\$685,124	\$102,475

RESTRICTED FUNDS

BY OBJECT:

	ESSER II	ESSER III	ARP MD LEADS GRANT	ARP HOMELESS CHILDREN	ARP SCHOOL REOPENING	ARP BEHAVIORAL HEALTH	ARP TUTORING
Salaries	\$0	\$230,000	\$357,860	\$83,068	\$0	\$0	\$0
Contracted Services	\$0	\$1,000,000	\$0	\$87,502	\$0	\$0	\$0
Supplies	\$0	\$600,000	\$3,810	\$33,122	\$103,127	\$0	\$0
Other Charges	\$0	\$63,599	\$28,847	\$62,415	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$32,235	\$0	\$0	\$0
Transfers	\$0	\$406,401	\$0	\$8,980	\$0	\$0	\$0
TOTAL	\$0	\$2,300,000	\$390,517	\$307,322	\$103,127	\$0	\$0

BY CATEGORY:

ADMINISTRATION:	
Indirect Costs	\$406,401
Administration	\$8,980
MID-LEVEL ADMINISTRATION:	
Office of the Principal	\$63,000
Program Direction and Improvement	\$27,519
INSTRUCTIONAL SALARIES	\$180,000
INSTR. TEXTBOOKS & SUPPLIES	\$37,087
OTHER INSTRUCTIONAL COSTS	\$8,039
SPECIAL EDUCATION:	\$93,006
Public School Instr. Programs	
Non-Public School Programs	
Staff Development	
Office of the Principal	
Instr. Administration & Supervision	
STUDENT PERSONNEL SERVICES	\$20,000
STUDENT HEALTH SERVICES	\$35,000
FOOD SERVICES	
STUDENT TRANSPORTATION SVCS	\$7,000
OPERATION OF PLANT	\$625,000
MAINTENANCE OF PLANT	\$300,000
COMMUNITY SERVICES	\$43,957
CAPITAL OUTLAY	
FIXED CHARGES	\$28,847
TOTAL	\$2,300,000

RESTRICTED FUNDS

ARP SUPPLEMENT. TSI	IDEA PASS- THROUGH	IDEA PASSTHRU PPPSS	IDEA DISCRETIONARY LIG	IDEA ADVISORY CMTE	IDEA LOCAL PRIORITY FLEX.
\$2,857	\$3,594,743	\$0	\$155,591	\$0	\$29,456
\$4,514	\$0	\$0	\$89,073	\$0	\$7,941
\$74,700	\$0	\$0	\$18,039	\$2,225	\$4,063
\$229	\$1,759,238	\$0	\$23,547	\$275	\$10,540
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$133,859	\$16,650	\$0	\$0	\$0
\$82,300	\$5,487,840	\$16,650	\$286,250	\$2,500	\$52,000

BY OBJECT:

Salaries
Contracted Services
Supplies
Other Charges
Equipment
Transfers

BY CATEGORY:

ADMINISTRATION:

Indirect Costs \$133,859

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

Instr. Administration & Supervision

STUDENT PERSONNEL SERVICES

STUDENT HEALTH SERVICES

FOOD SERVICES

STUDENT TRANSPORTATION SVCS

OPERATION OF PLANT

MAINTENANCE OF PLANT

COMMUNITY SERVICES

CAPITAL OUTLAY

FIXED CHARGES

TOTAL

\$229 \$1,759,238 \$23,547 \$2,500 \$4,023

\$82,300 \$5,487,840 \$16,650 \$286,250 \$2,500 \$52,000

RESTRICTED FUNDS

	IDEA PRESCHOOL PTHRU/ PLANNING	IDEA PRESCHOOL PTHRU/ PPFSS	IDEA PASS- THROUGH ARP	INFANT/ TODDLER PART B	INFANT/ TODDLER PART C	INFANT/ TODDLER PART C ARP	INFANT/ TODDLER PART B PRESCHOOL
BY OBJECT:							
Salaries	\$65,973	\$0	\$0	\$39,904	\$95,057	\$4,447	\$10,171
Contracted Services	\$17,750	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$357	\$0
Other Charges	\$15,046	\$0	\$0	\$19,065	\$33,824	\$974	\$1,483
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$2,470	\$615	\$0	\$0	\$0	\$0	\$0
TOTAL	\$101,239	\$615	\$0	\$58,969	\$128,881	\$5,778	\$11,654

BY CATEGORY:

ADMINISTRATION:							
Indirect Costs	\$2,470						
Administration							
MID-LEVEL ADMINISTRATION:							
Office of the Principal							
Program Direction and Improvement							
INSTRUCTIONAL SALARIES		\$0					
INSTR. TEXTBOOKS & SUPPLIES							
OTHER INSTRUCTIONAL COSTS							
SPECIAL EDUCATION:							
Public School Instr. Programs	\$83,723	\$0	\$0	\$39,904	\$53,263	\$4,804	\$8,832
Non-Public School Programs		\$615					
Staff Development							
Office of the Principal							
Instr. Administration & Supervision					\$41,794		\$1,339
STUDENT PERSONNEL SERVICES							
STUDENT HEALTH SERVICES							
FOOD SERVICES							
STUDENT TRANSPORTATION SVCS							
OPERATION OF PLANT							
MAINTENANCE OF PLANT							
COMMUNITY SERVICES							
CAPITAL OUTLAY	\$15,046	\$0	\$0	\$19,065	\$33,824	\$974	\$1,483
FIXED CHARGES							
TOTAL	\$101,239	\$615	\$0	\$58,969	\$128,881	\$5,778	\$11,654

RESTRICTED FUNDS

BY OBJECT:

	MEDICAL ASSISTANCE-SPECIAL ED	MEDICAL ASSISTANCE-INF/TDLR	CTE PERKINS TITLE I	CTE RESERVE FUND	EMERGENCY CONNECT. FUND	STRONGER CONNECTION
Salaries	\$3,510,576	\$76,920	\$0	\$0	\$0	\$622,896
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$58,431	\$0	\$20,000	\$2,000,000	\$0
Other Charges	\$3,666	\$64,649	\$53,409	\$10,000	\$0	\$284,011
Equipment	\$0	\$0	\$304,391	\$0	\$0	\$0
Transfers	\$89,861	\$0	\$1,677	\$0	\$0	\$93,093
TOTAL	\$3,604,103	\$200,000	\$359,477	\$30,000	\$2,000,000	\$1,000,000

BY CATEGORY:

	MEDICAL ASSISTANCE-SPECIAL ED	MEDICAL ASSISTANCE-INF/TDLR	CTE PERKINS TITLE I	CTE RESERVE FUND	EMERGENCY CONNECT. FUND	STRONGER CONNECTION
ADMINISTRATION:						
Indirect Costs	\$89,861		\$1,677			\$22,211
Administration						
MID-LEVEL ADMINISTRATION:						
Office of the Principal						
Program Direction and Improvement						
INSTRUCTIONAL SALARIES						\$87,734
INSTR. TEXTBOOKS & SUPPLIES				\$20,000	\$2,000,000	
OTHER INSTRUCTIONAL COSTS			\$357,800	\$10,000		\$70,882
SPECIAL EDUCATION:						
Public School Instr. Programs	\$3,465,076	\$96,289				
Non-Public School Programs						
Staff Development						
Office of the Principal						
Instr. Administration & Supervision	\$45,500	\$61,816				\$531,376
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS						
OPERATION OF PLANT						\$8,890
MAINTENANCE OF PLANT						
COMMUNITY SERVICES						
CAPITAL OUTLAY	\$3,666	\$41,895				\$278,908
FIXED CHARGES						
TOTAL	\$3,604,103	\$200,000	\$359,477	\$30,000	\$2,000,000	\$1,000,000

RESTRICTED FUNDS

BY OBJECT:

	JUDY CENTER	INFANTS & TODDLERS	FINE ARTS INITIATIVE	R4K PREK PD	SCHOOL SAFETY GRANT	SCHOOL BEHAVIOR GRANT
Salaries	\$446,601	\$215,011	\$17,101	\$120,488	\$8,400	\$15,200
Contracted Services	\$160,114	\$0	\$0	\$0	\$555,429	\$12,575
Supplies	\$133,015	\$0	\$0	\$20,220	\$5,000	\$0
Other Charges	\$230,470	\$79,423	\$1,367	\$9,695	\$4,600	\$1,225
Equipment	\$0	\$0	\$0	\$0	\$68,792	\$0
Transfers	\$19,800	\$0	\$0	\$3,008	\$0	\$0
TOTAL	\$990,000	\$294,434	\$18,468	\$153,411	\$642,221	\$29,000

BY CATEGORY:

	JUDY CENTER	INFANTS & TODDLERS	FINE ARTS INITIATIVE	R4K PREK PD	SCHOOL SAFETY GRANT	SCHOOL BEHAVIOR GRANT
ADMINISTRATION:						
Indirect Costs	\$19,800			\$3,008		
Administration						
MID-LEVEL ADMINISTRATION:						
Office of the Principal					\$1,000	
Program Direction and Improvement					\$7,400	\$10,070
INSTRUCTIONAL SALARIES						
INSTR. TEXTBOOKS & SUPPLIES			\$17,101	\$120,488		
OTHER INSTRUCTIONAL COSTS				\$20,220		
SPECIAL EDUCATION:					\$3,000	\$12,575
Public School Instr. Programs		\$215,011				
Non-Public School Programs						
Staff Development						
Office of the Principal						
Instr. Administration & Supervision					\$5,000	\$5,130
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES	\$500					
FOOD SERVICES						
STUDENT TRANSPORTATION SVCS						
OPERATION OF PLANT					\$410,221	
MAINTENANCE OF PLANT					\$207,000	
COMMUNITY SERVICES					\$8,000	
CAPITAL OUTLAY						
FIXED CHARGES	\$188,070	\$79,423	\$1,367	\$9,695	\$600	\$1,225
TOTAL	\$990,000	\$294,434	\$18,468	\$153,411	\$642,221	\$29,000

RESTRICTED FUNDS

CTE INNOVATION GRANT	BLUEPRINT MD's FUTURE STRUG. LEARNER	BLUEPRINT MD's FUTURE CONC. POVERTY	POS / AGING SCHOOLS	MARTIN'S FEEDING SCHOOL KIDS	SHARE OUR STRENGTH
\$0	\$291,980	\$5,130,590	\$0	\$0	\$0
\$0	\$0	\$2,427,796	\$0	\$0	\$0
\$11,683	\$654,907	\$359,242	\$0	\$28,114	\$57,610
\$0	\$130,875	\$1,562,793	\$0	\$0	\$0
\$0	\$0	\$0	\$90,000	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$11,683	\$1,077,763	\$9,480,421	\$90,000	\$28,114	\$57,610

BY OBJECT:

Salaries					
Contracted Services					
Supplies					
Other Charges					
Equipment					
Transfers					
TOTAL	\$11,683	\$1,077,763	\$9,480,421	\$28,114	\$57,610

BY CATEGORY:

ADMINISTRATION:					
Indirect Costs					
Administration					
MID-LEVEL ADMINISTRATION:					
Office of the Principal		\$568,242			
Program Direction and Improvement					
INSTRUCTIONAL SALARIES					
INSTR. TEXTBOOKS & SUPPLIES	\$11,683	\$291,980	\$2,133,387		
OTHER INSTRUCTIONAL COSTS		\$654,907	\$359,242		
SPECIAL EDUCATION:			\$274,672		
Public School Instr. Programs					
Non-Public School Programs					
Staff Development					
Office of the Principal					
Instr. Administration & Supervision					
STUDENT PERSONNEL SERVICES		\$2,823,748			
STUDENT HEALTH SERVICES		\$1,758,336			
FOOD SERVICES				\$28,114	\$57,610
STUDENT TRANSPORTATION SVCS					
OPERATION OF PLANT					
MAINTENANCE OF PLANT			\$90,000		
COMMUNITY SERVICES					
CAPITAL OUTLAY		\$130,875	\$1,562,793		
FIXED CHARGES					
TOTAL	\$11,683	\$1,077,763	\$9,480,421	\$90,000	\$28,114
					\$57,610

RESTRICTED FUNDS

	CTE VEX ROBOTICS VOLVO	MABE RISK MGMT GRANT	CIGNA WELLNESS MINI-GRANTS	E-RATE COMMUNIC. TECHNOLOGY	TOTALS
BY OBJECT:					
Salaries	\$0	\$0	\$0	\$600,000	\$22,524,466
Contracted Services	\$0	\$33,875	\$0	\$0	\$4,706,342
Supplies	\$25,000	\$1,300	\$0	\$0	\$5,101,058
Other Charges	\$0	\$0	\$100,000	\$0	\$7,551,946
Equipment	\$0	\$14,325	\$0	\$0	\$509,743
Transfers	\$0	\$0	\$0	\$0	\$1,174,273
TOTAL	\$25,000	\$49,500	\$100,000	\$600,000	\$41,567,827
BY CATEGORY:					
ADMINISTRATION:					
Indirect Costs					\$945,697
Administration			\$100,000	\$168,000	\$268,000
MID-LEVEL ADMINISTRATION:					
Office of the Principal					\$801,524
Program Direction and Improvement					\$621,598
INSTRUCTIONAL SALARIES					\$9,626,849
INSTR. TEXTBOOKS & SUPPLIES	\$25,000				\$4,556,302
OTHER INSTRUCTIONAL COSTS					\$1,437,516
SPECIAL EDUCATION:					
Public School Instr. Programs					\$7,130,482
Non-Public School Programs					\$17,265
Staff Development					\$51,830
Office of the Principal					\$0
Instr. Administration & Supervision					\$463,412
STUDENT PERSONNEL SERVICES		\$1,300			\$3,386,554
STUDENT HEALTH SERVICES					\$1,793,836
FOOD SERVICES					\$85,724
STUDENT TRANSPORTATION SVCS					\$260,353
OPERATION OF PLANT				\$265,000	\$1,309,111
MAINTENANCE OF PLANT		\$48,200			\$748,327
COMMUNITY SERVICES					\$853,437
CAPITAL OUTLAY					\$0
FIXED CHARGES				\$167,000	\$7,210,012
TOTAL	\$25,000	\$49,500	\$100,000	\$600,000	\$41,567,827



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

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2025**

Food and Nutrition Services Budget FY 2025

Revenues	2023-2024		2023-2024		2024-2025	
	Budget	%	Anticipated	%	Budget	%
LUNCH FED PAID	\$508,000.00	3.85%	\$250,000.00	1.74%	\$225,000.00	1.58%
LUNCH FED RED.	\$509,440.00	3.86%	\$525,000.00	3.66%	\$540,000.00	3.78%
LUNCH FED FREE	\$5,829,256.00	44.16%	\$6,320,000.00	44.07%	\$6,419,447.00	44.97%
TTL. FED. LU. SUB.	\$6,846,696.00	51.87%	\$7,095,000.00	49.48%	\$7,184,447.00	50.33%
BREAK PD.	\$155,874.00	1.18%	\$123,800.00	0.86%	\$125,000.00	0.88%
BREAK RED.	\$183,000.00	1.39%	\$200,000.00	1.39%	\$215,000.00	1.51%
BREAK FREE	\$2,568,000.00	19.46%	\$2,900,000.00	20.22%	\$3,037,000.00	21.28%
TTL. FED. BRK. SUB.	\$2,906,874.00	22.02%	\$3,223,800.00	22.48%	\$3,377,000.00	23.66%
Fresh Fruit & Vegetable	\$190,000.00	1.44%	\$210,000.00	1.46%	\$210,000.00	1.47%
SNACKS AND SUPPERS	\$555,000.00	4.20%	\$600,000.00	4.18%	\$650,000.00	4.55%
STATE F&R LUNCH	\$165,000.00	1.25%	\$180,000.00	1.26%	\$180,000.00	1.26%
STATE F&R BREAK	\$200,000.00	1.52%	\$220,000.00	1.53%	\$260,000.00	1.82%
TTL. ST. REIMB.	\$365,000.00	2.77%	\$400,000.00	2.79%	\$440,000.00	3.08%
STU. LUNCH PYMTS.	\$1,168,077.00	8.85%	\$1,200,300.00	8.37%	\$1,250,300.00	8.76%
STU. BREAK. PYMTS.	\$139,000.00	1.05%	\$118,000.00	0.82%	\$120,000.00	0.84%
TTL. STU. PYMTS.	\$1,307,077.00	9.90%	\$1,318,300.00	9.19%	\$1,370,300.00	9.60%
ADULTS&VISITORS	\$18,000.00	0.14%	\$18,500.00	0.13%	\$19,000.00	0.13%
ALA CARTE	\$990,000.00	7.50%	\$992,000.00	6.92%	\$999,000.00	7.00%
TTL. OTHER PYMTS.	\$1,008,000.00	7.64%	\$1,010,500.00	7.05%	\$1,018,000.00	7.13%
SUPPLY CHAIN ASST.	\$0.00	0.00%	\$457,774.00	3.19%	\$0.00	0.00%
GROUP FUNCTIONS	\$20,400.00	0.15%	\$25,000.00	0.17%	\$25,000.00	0.18%
TTL. CONTRACTS	\$20,400.00	0.15%	\$482,774.00	3.37%	\$25,000.00	0.18%
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	\$13,199,047.00	100.00%	\$14,340,374.00	100.00%	\$14,274,747.00	100.00%

Food and Nutrition Services Budget FY 2025

Expenses	2023-2024		2023-2024		2024-2025	
	Budget	%	Anticipated	%	Budget	%
LABOR	\$4,900,500.00	37.13%	\$5,150,000.00	35.91%	\$5,407,500.00	37.88%
SOCIAL SECURITY	\$356,000.00	2.70%	\$360,000.00	2.51%	\$371,000.00	2.60%
RETIREMENT	\$523,323.00	3.96%	\$524,000.00	3.65%	\$550,000.00	3.85%
EMPLOYEE INS.	\$1,150,000.00	8.71%	\$1,150,000.00	8.02%	\$1,197,347.00	8.39%
UNIFORMS	\$55,000.00	0.42%	\$60,000.00	0.42%	\$60,000.00	0.42%
OTHER	\$0.00	0.00%	\$0.00	0.00%		0.00%
TTL. EMP. COSTS	\$6,984,823.00	49.04%	\$7,244,000.00	49.05%	\$7,585,847.00	48.40%
FOOD	\$5,360,000.00	40.61%	\$5,397,000.00	37.64%	\$5,571,600.00	39.03%
EXPEND. NON-FOOD	\$263,724.00	2.00%	\$310,000.00	2.16%	\$310,300.00	2.17%
VEHICLE	\$30,000.00	0.23%	\$45,000.00	0.31%	\$30,000.00	0.21%
TTL. MATERIALS	\$5,653,724.00	39.69%	\$5,752,000.00	38.95%	\$5,911,900.00	37.72%
LG. EQUIPMENT	\$1,000,000.00	7.58%	\$1,000,000.00	6.97%	\$1,500,000.00	10.51%
SML. EQUIPMENT	\$35,000.00	0.27%	\$190,000.00	1.32%	\$100,000.00	0.70%
REPAIRS	\$230,000.00	1.74%	\$225,000.00	1.57%	\$230,000.00	1.61%
TTL. EQUIPMENT	\$1,265,000.00	8.88%	\$1,415,000.00	9.58%	\$1,830,000.00	11.67%
TECHNOLOGY	\$70,000.00	0.53%	\$68,000.00	0.47%	\$55,000.00	0.39%
TRAVEL & TRAIN.	\$5,000.00	0.04%	\$5,500.00	0.04%	\$6,000.00	0.04%
OFFICE SUPPLIES	\$15,000.00	0.11%	\$15,000.00	0.10%	\$16,000.00	0.11%
PROMOTIONS	\$2,500.00	0.02%	\$4,000.00	0.03%	\$5,000.00	0.04%
CHEMICALS / MISC	\$48,000.00	0.36%	\$64,000.00	0.45%	\$65,000.00	0.46%
STORAGE/COMMODITIES	\$200,000.00	1.52%	\$200,000.00	1.39%	\$200,000.00	1.40%
TTL. MISC.	\$340,500.00	2.39%	\$356,500.00	2.41%	\$347,000.00	2.21%
TTL. EXPENDITURES	\$14,244,047.00	107.92%	\$14,767,500.00	102.98%	\$15,674,747.00	109.81%
PROFIT / LOSS	-\$1,045,000.00	-7.92%	-\$427,126.00	-2.98%	-\$1,400,000.00	-9.81%



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**CAPITAL
IMPROVEMENT
PROGRAM**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2025**

Washington County Public Schools
 Capital Improvement Program
State Funding is Estimated

Project	Prior Appr.	Budget Year				Total	
		FY 2025	FY 2026	FY 2027	FY 2028		FY 2029
Cash Requirements							
Capital Maintenance	18,561,476	11,599,713	11,968,000	9,296,000	3,360,000	1,612,000	56,397,189
Downsville Pike Elementary School	1,500,000	0	22,706,000	22,706,000	3,302,000	0	50,214,000
Replacement Elementary School 2	0	0	0	0	2,978,000	17,823,000	20,801,000
Total	20,061,476	11,599,713	34,674,000	32,002,000	9,640,000	19,435,000	127,412,189
Funding Source - All Projects							
County Funding	5,500,000	4,500,000	12,133,000	11,322,000	4,500,000	4,500,000	42,455,000
State Funding	14,561,476	7,099,713	22,541,000	20,680,000	5,140,000	14,935,000	84,957,189
Other Contributions	0	0	0	0	0	0	0
Total	20,061,476	11,599,713	34,674,000	32,002,000	9,640,000	19,435,000	127,412,189

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

Project	Prior Appr.	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Capital Maintenance							
County Funding	4,000,000	4,500,000	3,633,000	2,822,000	1,020,000	490,000	16,465,000
State Funding	14,561,476	7,099,713	8,335,000	6,474,000	2,340,000	1,122,000	39,932,189
Other Contributions	0	0	0	0	0	0	0
Total Cost	18,561,476	11,599,713	11,968,000	9,296,000	3,360,000	1,612,000	56,397,189
Downsville Pike Elementary School							
County Funding	1,500,000	0	8,500,000	8,500,000	502,000	0	19,002,000
State Funding	0	0	14,206,000	14,206,000	2,800,000	0	31,212,000
Other Contributions	0	0	0	0	0	0	0
Total Cost	1,500,000	0	22,706,000	22,706,000	3,302,000	0	50,214,000
Replacement Elementary School 2							
County Funding	0	0	0	0	2,978,000	4,010,000	6,988,000
State Funding	0	0	0	0	0	13,813,000	13,813,000
Other Contributions	0	0	0	0	0	0	0
Total Cost	0	0	0	0	2,978,000	17,823,000	20,801,000
Total County Funding	5,500,000	4,500,000	12,133,000	11,322,000	4,500,000	4,500,000	42,455,000
Total State Funding	14,561,476	7,099,713	22,541,000	20,680,000	5,140,000	14,935,000	84,957,189
Total Other Contributions	0	0	0	0	0	0	0
Total CIP Project Costs	20,061,476	11,599,713	34,674,000	32,002,000	9,640,000	19,435,000	127,412,189

Building a

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WASHINGTON COUNTY PUBLIC SCHOOLS

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