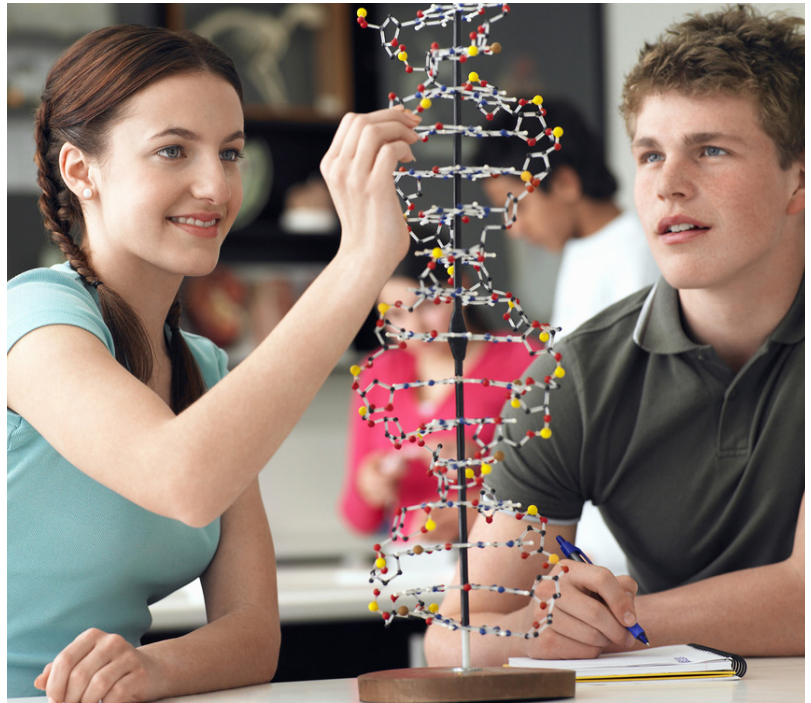




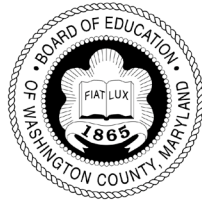
WCPS

Washington County
Public Schools

APPROVED OPERATING BUDGET



Fiscal Year 2019



Washington County **BOARD OF EDUCATION**

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STAN E. STOUFFER, VICE PRESIDENT

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STUDENT REPRESENTATIVE, CHRISTOPHER MACKLEY



DR. BOYD J. MICHAEL, SUPERINTENDENT OF SCHOOLS

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

THE WASHINGTON COUNTY PUBLIC SCHOOLS

APPROVED OPERATING BUDGET

FOR THE 2018-2019 ACADEMIC YEAR



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

BOYD J. MICHAEL III, Ed.D.
SUPERINTENDENT OF SCHOOLS

WASHINGTON COUNTY PUBLIC SCHOOLS

FY2019 APPROVED OPERATING BUDGET

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**WASHINGTON COUNTY PUBLIC SCHOOLS
FY2019 APPROVED OPERATING BUDGET
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THE BOARD OF EDUCATION OF WASHINGTON COUNTY

(July 1, 2018)

Melissa A. Williams (2020)
President

Stan E. Stouffer (2020)
Vice President

Pieter Bickford (2020)
Member

Jacqueline B. Fischer (2018)
Member

Michael L. Guessford (2018)
Member

Linda J. Murray (2018)
Member

Wayne D. Ridenour (2020)
Member

Christopher Mackley (2019)
Student Member

Boyd J. Michael, Ed. D.
Superintendent of Schools
Secretary-Treasurer

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

THE BOARD OF EDUCATION OF WASHINGTON COUNTY

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

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

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

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

The Washington County Board of Education meets twice each month on the first and third Tuesdays. The Board of Education announces its meeting time, location, and agenda in the local newspaper on the Monday preceding each meeting. All meetings of the Board of Education, except the closed sessions, are open to the public.

The Vision of the Washington County Board of Education

Building a COMMUNITY that inspires curiosity, creativity & ACHIEVEMENT



**THE BUDGET ADVOCACY AND REVIEW COMMITTEE
FOR THE
WASHINGTON COUNTY PUBLIC SCHOOLS FY2019 BUDGET**

Mr. Stephen Hummel, Chairman

Dr. Thomas Alexander

Ms. Shawn Bryce

Ms. Melissa Dickinson

Mr. Larry Gelwicks

Ms. Heather Henry

Dr. Teri Williamson

Ms. Tara Woicak

Mr. Jeffrey Proulx (Staff Liaison)

To involve the public in the promotion and review of its annual budget, the Board of Education created the Budget Advocacy and Review Committee. This Committee is a standing Board advisory committee. The Committee is comprised of representative parents, businesspersons, and community leaders who are interested in examining, making recommendations, and promoting the budget for the ensuing school year. The elected Board is extremely grateful for the contribution of the above named citizens who served on the Budget Advocacy and Review Committee for the FY2019 budget cycle.

SENIOR STAFF OF THE WASHINGTON COUNTY PUBLIC SCHOOLS

Dr. Boyd J. Michael **Superintendent of Schools**

Dr. April E. Bishop **Deputy Superintendent**

Dr. Peggy A. Pugh **Associate Superintendent for Curriculum & Instruction**

Jeffrey M. Proulx **Chief Operating Officer**

Anthony J. Trotta, Esq. **Chief Legal Counsel**

Dr. Richard P. Akers **Executive Director of Secondary Schools &
Student Services**

David E. Brandenburg **Executive Director of Finance**

Dr. Jana E. Palmer **Executive Director of Elementary Education &
Early Learning**

Robert R. Alton, II **Director of Technology**

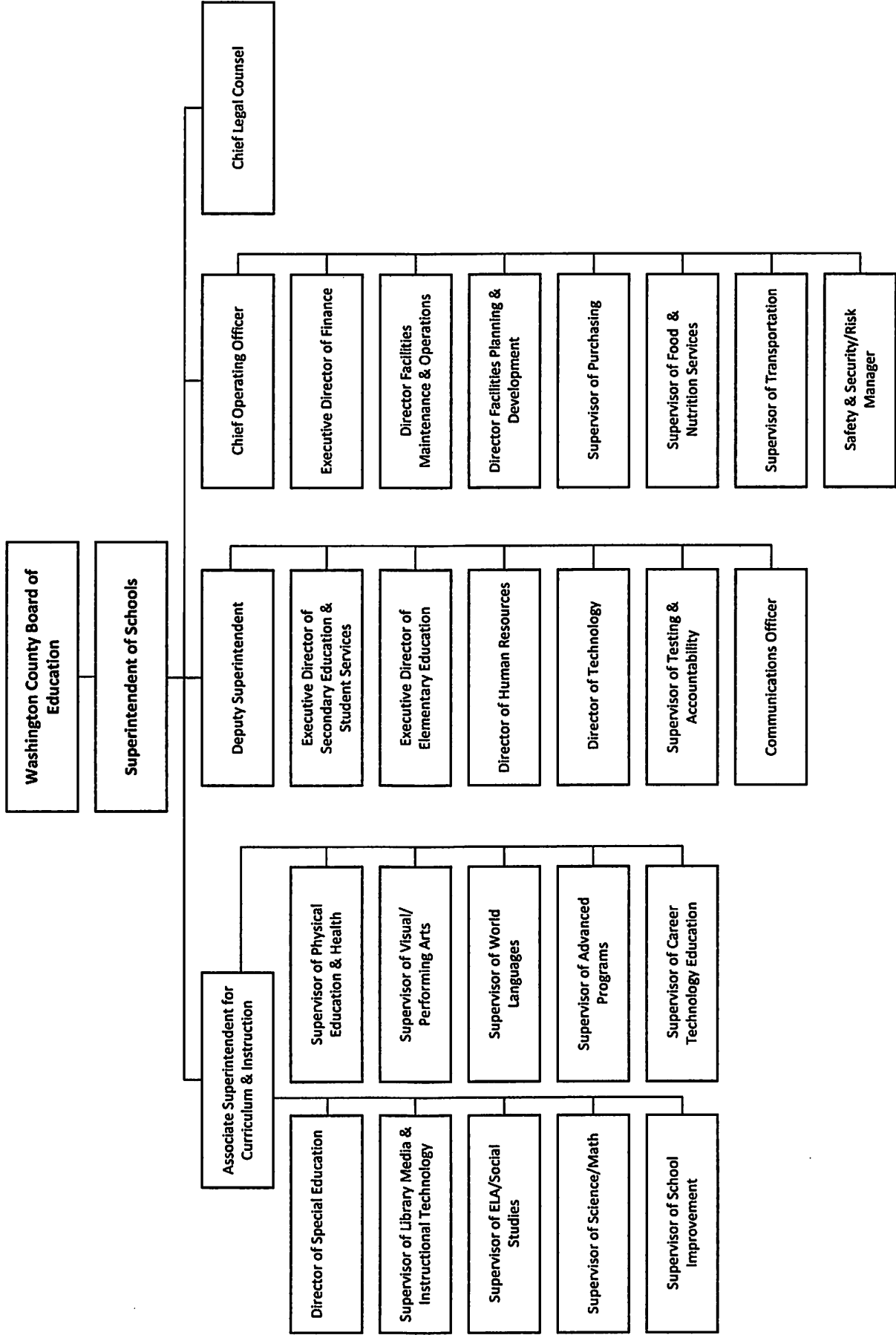
Terri L. Baker **Director of Human Resources**

Dr. Jeffrey S. Gladhill **Director of Special Education**

Mark J. Mills **Director of Maintenance and Operations**

Robert H. Rollins, III **Director of Facilities Planning and Development**

ORGANIZATION OF THE WASHINGTON COUNTY PUBLIC SCHOOLS



WASHINGTON COUNTY PUBLIC SCHOOLS
ADOPTED FY2019 GENERAL FUND BUDGET CALENDAR
(Dates are predicated upon receipt of State Aid Reports as scheduled herein)

Deliverable Date	Deliverable	Individual(s) Responsible
JUNE		
06/08/17	Review and forward FY2019 Budget Calendar to full BOE	Finance Comm
06/20/17	Adopt FY2019 Budget Calendar	BOE
JULY		
07/01-08/31/17	Retreat to Determine System Goals and Objectives	BOE
SEPTEMBER		
09/01-09/15/17	Determine each school's budget needs consistent with the Master Plan goals	Principals
09/05-09/15/17	Determine preliminary estimate of budget increase target	Supt. & C.O.O.
09/25/17	Submit any school-specific requests to Directors and Associate Supts.	Principals
OCTOBER		
10/02/17	Provide senior management with preliminary budget parameters	Superintendent
10/13/17	Publish final September 30, 2017 enrollment.	Facilities
10/16/17	Submit prioritized list of needs with costs (including school initiatives and any mandatory FY2019 Master Plan initiatives) and list of reductions and redeployments to Superintendent and Finance	Senior Leadership Team (SLT)
10/17-10/25/17	Organize prioritized additions, reductions and redeployments for Supt.	Finance Staff
NOVEMBER		
11/13/17	Executive Team Budget Discussion	Supt. and SLT
11/13-11/24/17	Prepare preliminary draft of the <i>Superintendent's Draft FY2019 Budget</i> for internal discussion (without MSDE State Aid estimates)	Finance Staff
DECEMBER		
12/11/17	Executive Team Budget Discussion	Supt. and SLT
12/19/17	Work Session #1 – Superintendent's Draft Budget	BOE
JANUARY		
01/02/18	Work Session #2 – <i>Superintendent's Recommended Budget</i>	BOE
01/02/18	Adopt <i>Board's FY2019 Draft Budget</i> for public hearing	BOE
01/05/18	Send updated <i>Board of Education's Draft Budget</i> to BARC	Finance Staff
01/09/18	Make copies of <i>Board's FY2019 Draft Budget</i> available to the public	Finance Staff and PIO
01/09/18	Discuss <i>Board's FY2019 Draft Budget</i> and finalize recommendation to BOE (Snow Date 01/11/18)	BARC
01/16/18	Public Hearing – Board of Education's FY2019 Draft Budget (Snow Date 01/23/18)	BOE
01/16/18	Present recommendations on <i>Board's FY2019 Draft Budget</i> to BOE (6:30 PM in Board Auditorium) (Snow Date 01/23/18)	BARC
01/19/18	Notify County CFO and County Administrator of <i>preliminary</i> money request	COO and Superintendent
01/22/18	Receive preliminary FY2019 State Aid calculation from MSDE (date tentative)	Finance Staff
01/23-01/24/18	Incorporate state revenue estimates into budget draft and determine excess or shortfall	Finance Staff

Deliverable Date	Deliverable	Individual(s) Responsible
FEBRUARY		
02/06/18	Adopt <i>Board Approved FY2019 Budget</i> to present to the BOCC	BOE
02/06/17	Joint Meeting BOE with BOCC – BOE to Present Draft Budget for Discussion with BOCC	BOE and BOCC
02/12/18	Provide copies of <i>Board Approved FY2019 Budget</i> to the BOCC, make copies available for public review, and post on WCPS Website	Finance Staff and PIO
MARCH		
APRIL		
04/20/18	Receive Final FY2019 State Aid Report (tentative)	Finance
04/27/18	Revise revenue projections for final iteration of State Aid Report	Finance Staff
MAY TO JULY		
TBD	Determine final Washington County BOE appropriation	BOCC
TBD (b)	Develop <i>Final</i> FY2019 Budget based upon Master Plan priorities, public input and available funding	BOE
TBD (b)	Adopt <i>Final Approved</i> FY2019 General Fund Operating Budget	BOE
TBD (b)	Submit <i>Final Approved</i> FY2019 General Fund Operating Budget to the BOCC	BOE
07/01/18	FY2019 Budget commences as a working document	

* Approved by the Board of Education on June 20, 2017.

** Revised and Approved by the Board of Education on December 19, 2017.

- (a) These dates are approximate, subject to availability of BARC members.
- (b) These steps will be necessary only if the Commissioners do not fully fund the Board's budget request or if the final State appropriation is significantly different from preliminary estimates for FY2019.

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

GLOSSARY OF BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Hearing (Budget) - A special meeting of the elected Board of Education that is called for the sole purpose of obtaining the public's opinion about items that should or should not be included in the Board of Education's Operating Budget. The Board holds at least one such meeting during the course of the budget cycle.

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

Master Plan – A five-year, long-range plan that details the needs of the Washington County Public Schools. The plan addresses how the system will meet the requirements of various mandated legislation as well as how it will ensure that all students have the opportunity to succeed.

Additionally, it provides for a crosswalk to the budget that ensures the proper funding of programs in the current and future fiscal years. The Master Plan is a companion document to the budget.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



SECTION 1

COMPOSITE BUDGET

APPROVED
OPERATING
BUDGET

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**



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 - FY2019

I. General Fund (Unrestricted Current Expenses) - All Sources	\$ 276,733,895
II. Restricted Current Expense Funds - Federal Government	16,514,938
III. Restricted Current Expense Funds - State of Maryland	1,474,109
IV. Restricted Current Expense Funds - Washington County Government	-
V. Restricted Current Expense Funds - Private and Other Sources	939,250
VI. Enterprise Fund (Food and Nutrition Services) - All Sources	11,802,600
VII. Capital Improvement Fund - Washington County Government	5,204,000
VIII. Capital Improvement Fund - State of Maryland	12,042,000
IX. Capital Improvement Fund - Private and Other Sources	-
COMPOSITE BUDGET TOTAL	<hr/> \$ 324,710,792 <hr/>

WASHINGTON COUNTY PUBLIC SCHOOLS

COMPOSITE BUDGET SUMMARY - FY2019
(BY REVENUE SOURCE)

I. COUNTY PORTION		\$ 103,734,760	31.95%
* General Fund (Unrestricted)	98,530,760		
* C.I.P. (Capital Improvement Plan)	5,204,000		
* Crossing Guards	-		
* Judy Center Program Manager	-		
* Non-Recurring Costs	-		
II. STATE PORTION		191,104,079	58.85%
* General Fund (Unrestricted)	177,227,670		
* Restricted Funds	1,474,109		
* C.I.P. (Capital Improvement Plan)	12,042,000		
* Food Service (Enterprise)	360,300		
III. FEDERAL PORTION		24,336,938	7.50%
* General Fund (Unrestricted)	30,000		
* Restricted Funds	16,514,938		
* Food Service (Enterprise)	7,792,000		
IV. OTHER SOURCES		5,535,015	1.70%
* General Fund (Prior Year Surplus)	-		
* General Fund (Tuition & Other Income)	945,465		
* Restricted Funds	939,250		
* C.I.P. (Capital Improvement Plan)	-		
* Food Service (Enterprise)	3,650,300		
COMPOSITE BUDGET TOTAL		\$ 324,710,792	100.00%

WASHINGTON COUNTY PUBLIC SCHOOLS

FY2019 COMPOSITE BUDGET SUMMARY

<u>I. General Fund Budget</u>		<u>II. Restricted Funds Budget</u>	
A. Local	\$ 98,530,760	A. Local	\$ -
B. State	177,227,670	B. State	1,474,109
C. Federal	30,000	C. Federal	16,514,938
D. Other	945,465	D. Other	939,250
<hr/>		<hr/>	
Total	\$ 276,733,895	Total	\$ 18,928,297
<hr/>		<hr/>	
<u>III. Capital Improvement Program</u>		<u>IV. Enterprise Fund - Food Service</u>	
A. Local	\$ 5,204,000	A. Local	\$ -
B. State	12,042,000	B. State	\$ 360,300
C. Federal	-	C. Federal	\$ 7,792,000
D. Other	-	D. Other	\$ 3,650,300
<hr/>		<hr/>	
Total	\$ 17,246,000	Total	\$ 11,802,600
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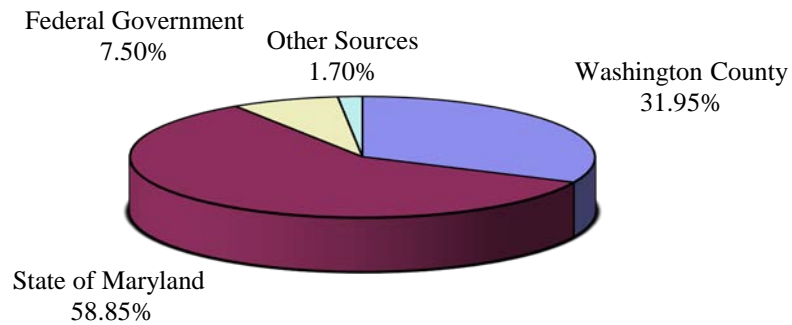
Composite Budget Grand Total

\$ 324,710,792

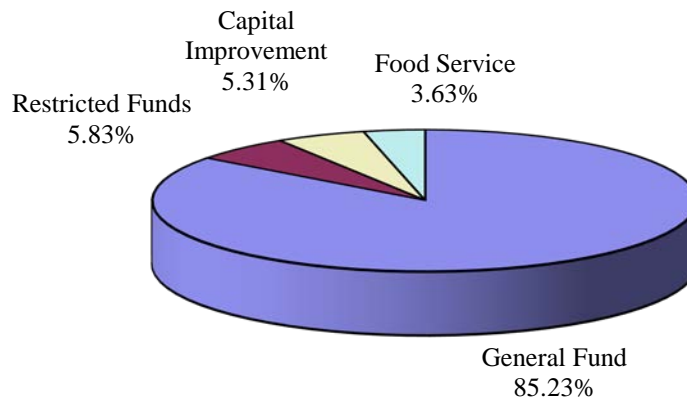
WASHINGTON COUNTY PUBLIC SCHOOLS

FY2019 COMPOSITE BUDGET SUMMARY

From where does the money come to fund the FY2019 composite budget?

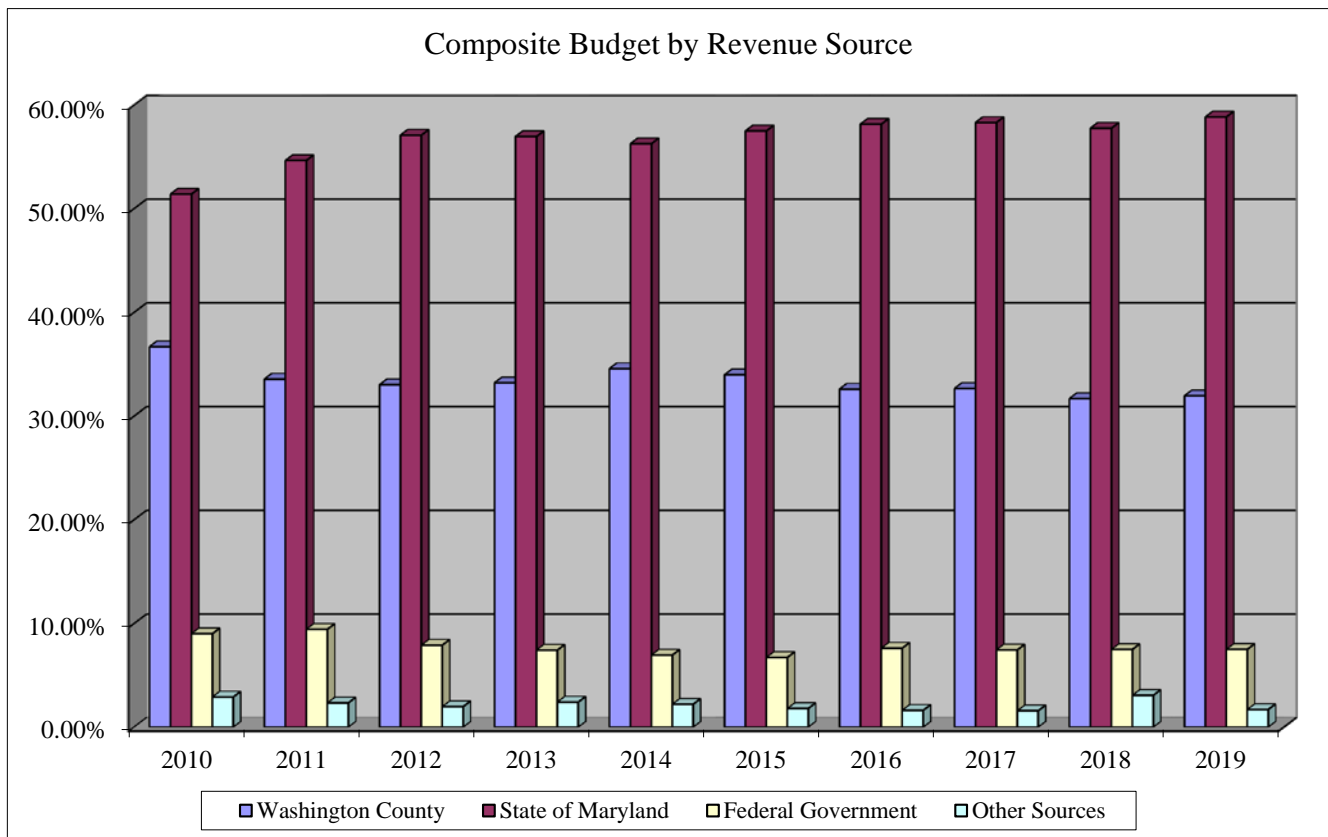


To what funds does this money go?

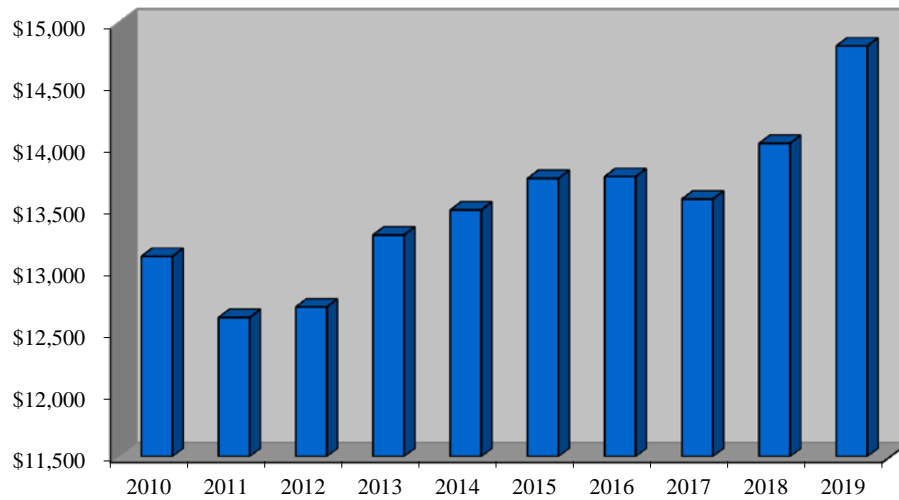


**Composite Budget
Percent of Revenue by Source
FY2010 Through FY2019**

<u>Source</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>
Washington County	36.68%	33.57%	33.02%	33.20%	34.58%	33.98%	32.60%	32.66%	31.68%	31.95%
State of Maryland	51.40%	54.65%	57.09%	56.95%	56.26%	57.50%	58.15%	58.31%	57.76%	58.85%
Federal Government	9.01%	9.44%	7.91%	7.43%	6.95%	6.72%	7.62%	7.45%	7.49%	7.50%
Other Sources	2.91%	2.34%	1.98%	2.42%	2.21%	1.80%	1.63%	1.58%	3.07%	1.70%
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 FY2010 Through FY2019



Composite Cost Per Pupil FY2010 Through FY2019

	<u>Composite Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Composite Cost Per Pupil</u>
FY10	280,916,293	21,407	13,123
FY11	273,612,319	21,664	12,630
FY12	276,547,542	21,750	12,715
FY13	291,315,793	21,913	13,294
FY14	296,693,741	21,985	13,495
FY15	299,376,840	21,773	13,750
FY16	299,031,994	21,724	13,765
FY17	297,499,355	21,901	13,584
FY18	307,574,033	21,919	14,032
FY19	324,710,792	21,915 (projected)	14,817
FY2019 Projected Composite Cost Per Student Per Day =			\$82.32



SECTION 2

GENERAL FUND BUDGET

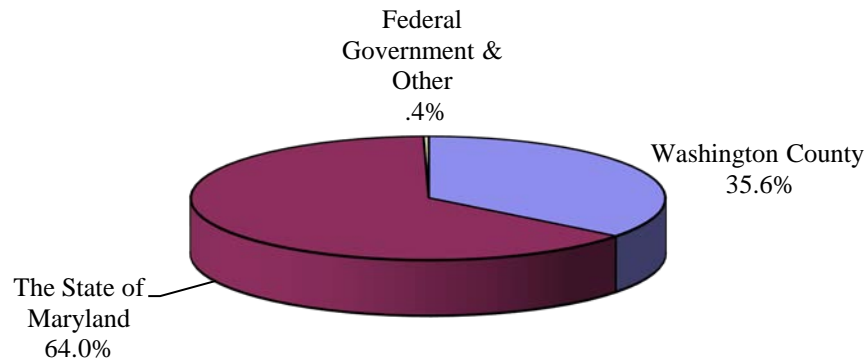
**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

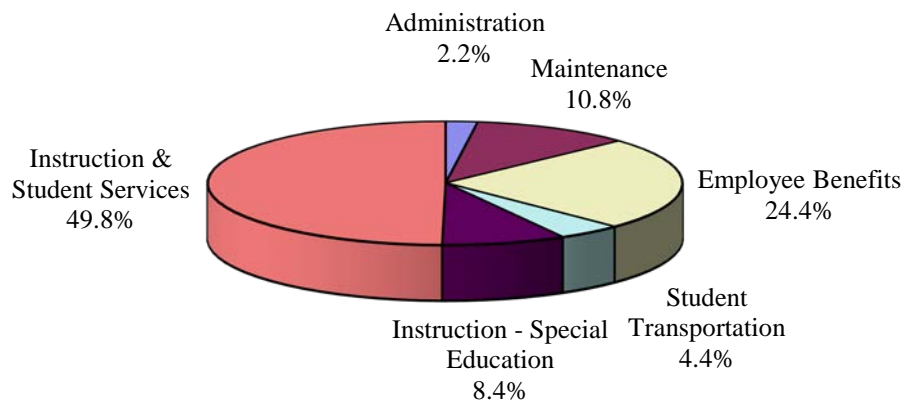
**FISCAL
YEAR
2019**

WASHINGTON COUNTY PUBLIC SCHOOLS FY2019 GENERAL FUND BUDGET

From where does the money come?



Where does it go?





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REVENUES

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**

Revenue - Unrestricted

	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Budget FY19
Local Revenue						
County Appropriation	90,531,700	90,745,750	90,002,270	94,844,030	97,053,410	98,530,760
County Apprpr. for Teacher Pension Transfer	3,921,880	4,099,702	4,841,760	0	0	0
Prior Years' Surplus / Fund Balance Reduction	0	0	0	0	0	0
	94,453,580	94,845,452	94,844,030	94,844,030	97,053,410	98,530,760
State Revenue						
Current Expense/Foundation Program	96,935,024	99,264,858	98,673,085	100,353,773	103,361,359	105,522,716
Guaranteed Tax Base	4,939,133	5,578,712	4,943,541	5,631,644	6,591,100	7,076,213
Quality Teacher Incentive	321,500	653,500	217,000	26,000	36,000	0
Limited English Proficiency	1,674,217	1,773,214	1,973,738	1,870,551	1,934,895	2,429,251
State Compensatory Aid	40,281,259	41,906,935	42,858,521	42,914,397	44,798,736	45,484,419
Students with Disabilities - Formula	6,951,860	7,102,570	7,158,847	7,327,501	7,729,274	8,125,082
Students w/Disabilities-Nonpublic	745,432	883,647	1,050,468	1,195,866	1,140,666	1,150,000
Student Transportation - Regular	6,431,644	6,510,323	6,639,227	6,705,619	6,827,000	6,904,669
Student Transportation - Special Ed.	385,000	423,000	462,000	511,000	550,000	516,000
Out-Of-County, Schools Near Co. Lines	14,022	9,599	12,859	12,881	1,724	19,320
SB #190 - Teacher Pension Contribution	0	0	0	0	0	0
	158,679,091	164,106,358	163,989,286	166,549,232	172,970,754	177,227,670
Federal Revenue						
Impact Aid	31,315	28,875	27,902	25,728	26,921	30,000
Other Revenue						
Tuition - Non-Resident Students	101,944	67,778	85,340	68,958	144,320	85,000
Tuition - Summer School	14,850	18,400	0	0	0	0
Other Tuition	420	840	490	420	670	8,500
Technology Fees	0	0	0	133,653	152,115	150,000
Interest Income	190,500	152,786	207,262	222,461	283,851	150,000
Rental - School Facilities	39,414	38,326	35,455	42,169	60,729	50,000
Miscellaneous	21,126	42,135	20,841	36,414	15,400	56,965
Recovery of Costs	113,210	128,814	164,856	225,753	536,092	165,000
	481,464	449,079	514,244	729,827	1,193,177	665,465
Other Resources						
Transfers In - Maryland LEAs	266,263	227,176	187,655	214,359	206,212	220,000
Sale of Assets	109,601	30,745	67,703	69,862	74,670	60,000
	375,864	257,921	255,358	284,221	280,882	280,000
Total Revenue	254,021,315	259,687,686	259,630,819	262,433,039	271,525,144	276,733,895

FY2019 COUNTY MAINTENANCE OF EFFORT CALCULATION

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

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

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

Fiscal Year 2018 (09/30/16) FTE Enrollment	21,892.25 FTE's
Fiscal Year 2019 (09/30/17) FTE Enrollment	21,901.00 FTE's
Fiscal Year 2018 Highest Local Appropriation	\$97,000,472

Therefore, in order to satisfy its FY2017 Maintenance of Effort requirement, the Washington County government must provide the following base appropriation in FY2018:

$$\frac{9/30/17 \text{ Enrollment}}{9/30/16 \text{ Enrollment}} = \frac{21,901.00}{21,892.25} \times \$97,000,472 = \$97,039,242$$

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

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

- A. A county's increase in the local wealth per pupil; 1.3%
- B. The statewide average increase in local wealth per pupil; or 1.5%
- C. 2.5%. 2.5%

Since the FY2018 Washington County Education Effort was below the 5-Year Statewide Average the Required Maintenance of Effort amount in FY2019 is:

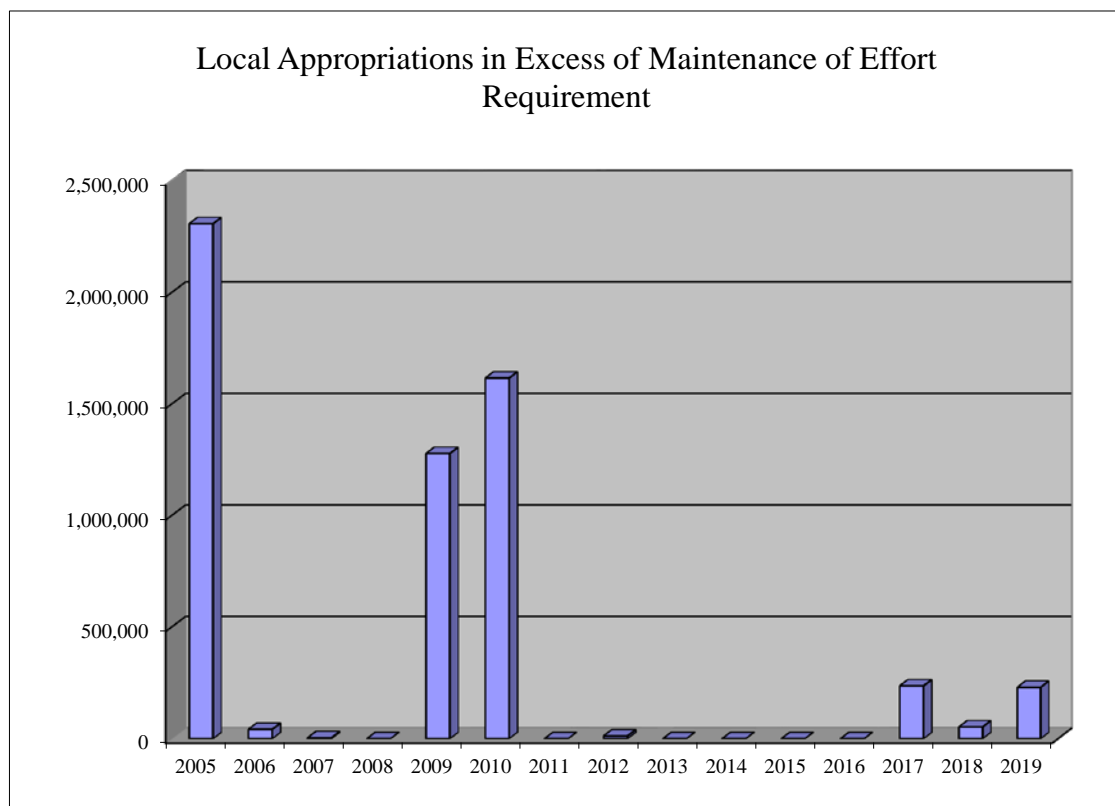
$$\$97,039,242 \times (1 + 1.3\%) = \mathbf{\$98,300,752}$$

The Board of County Commissioners has committed to provide \$98,530,760 in local Maintenance of Effort funding for the WCPS FY2019 General Fund Operating Budget. This is \$230,008 more than the required Maintenance of Effort for FY2019.

Summary of Maintenance of Effort Appropriations FY2005 through FY2019

Fiscal Year	Maintenance of Effort Requirement	Amount of Local Funding	Amount Funded in Excess of MOE Requirement
2005	75,578,214	77,886,468	2,308,254
2006	80,080,174	80,122,468	42,294
2007	81,918,030	81,922,119	4,089
2008	84,245,669	84,245,670	1
2009	84,732,576	86,010,700	1,278,124
2010	86,213,678	87,829,920	1,616,242
2011	88,433,725	88,433,730	5
2012	89,505,898	89,518,310	12,412
2013	92,951,594	92,951,603	9
2014	94,453,570	94,453,580	10
2015	94,845,451	94,845,452	1
2016	94,844,017	94,844,030	13
2017	94,607,568	94,844,030	236,462
2018	97,000,408	97,053,410	53,002
2019	98,300,752	98,530,760	230,008

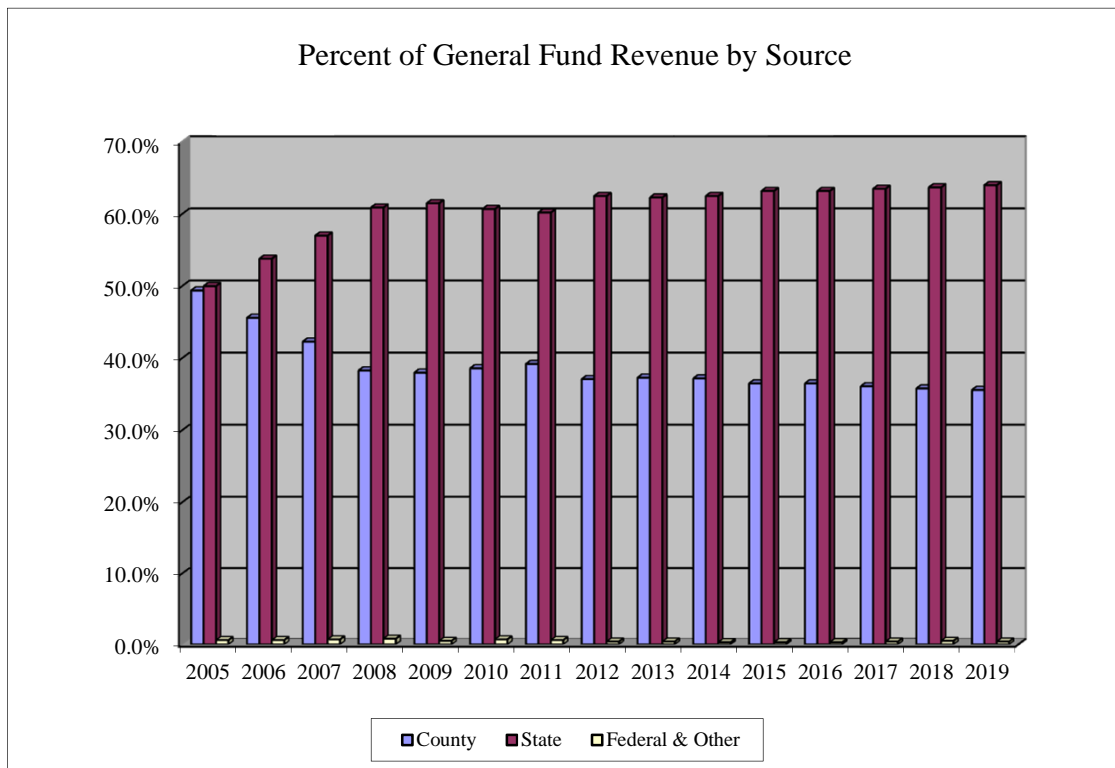
* Note: In FY2018 the County Government was required per House Bill 150 passed in the 2017 Legislative Session to provide an additional \$52,938 to WCPS beyond the standard MOE amount. With that removed WCPS received \$64 above the MOE requirement.



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

<u>Fiscal Year</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
2005 Actual	49.4%	50.0%	**	0.6%	100.0%
2006 Actual	45.6%	53.8%	**	0.6%	100.0%
2007 Actual	42.3%	57.0%	**	0.7%	100.0%
2008 Actual	38.3%	60.9%	**	0.8%	100.0%
2009 Actual	38.0%	61.5%	**	0.5%	100.0%
2010 Actual	38.6%	60.7%	**	0.7%	100.0%
2011 Actual	39.2%	60.2%	**	0.6%	100.0%
2012 Actual	37.1%	62.5%	**	0.4%	100.0%
2013 Actual	37.3%	62.3%	**	0.4%	100.0%
2014 Actual	37.2%	62.5%	**	0.3%	100.0%
2015 Actual	36.5%	63.2%	**	0.3%	100.0%
2016 Actual	36.5%	63.2%	**	0.3%	100.0%
2017 Actual	36.1%	63.5%	**	0.4%	100.0%
2018 Actual	35.8%	63.7%	**	0.5%	100.0%
2019 Budgeted	35.6%	64.0%	**	0.4%	100.0%

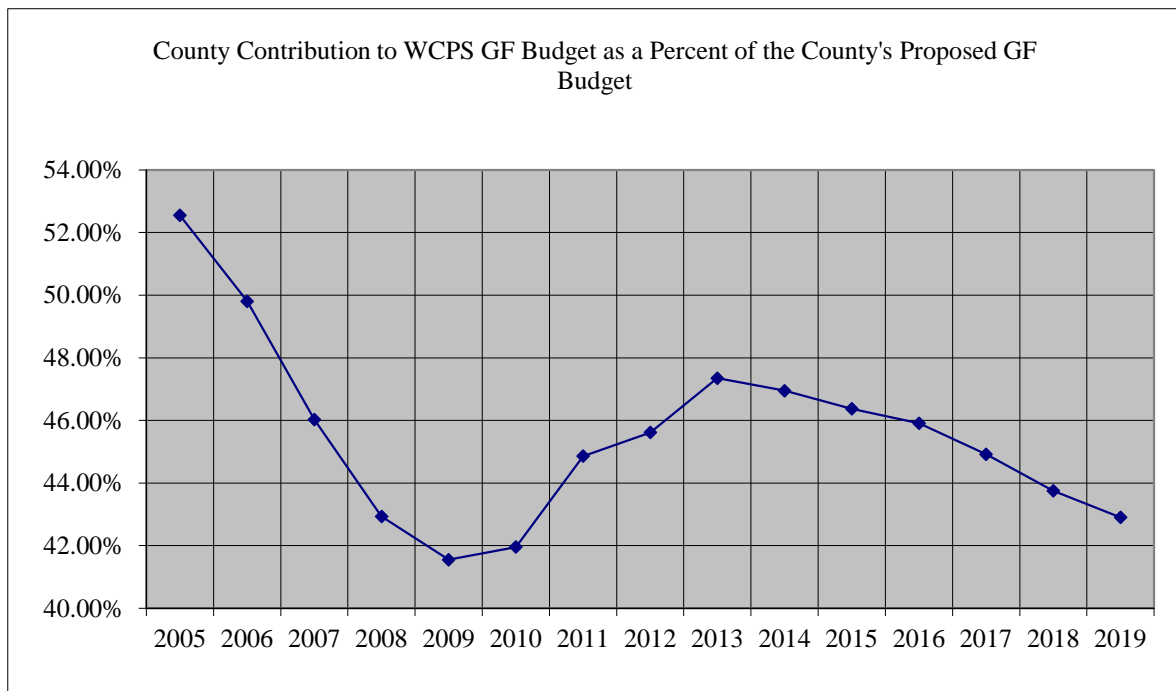
** Less than one tenth of one percent.

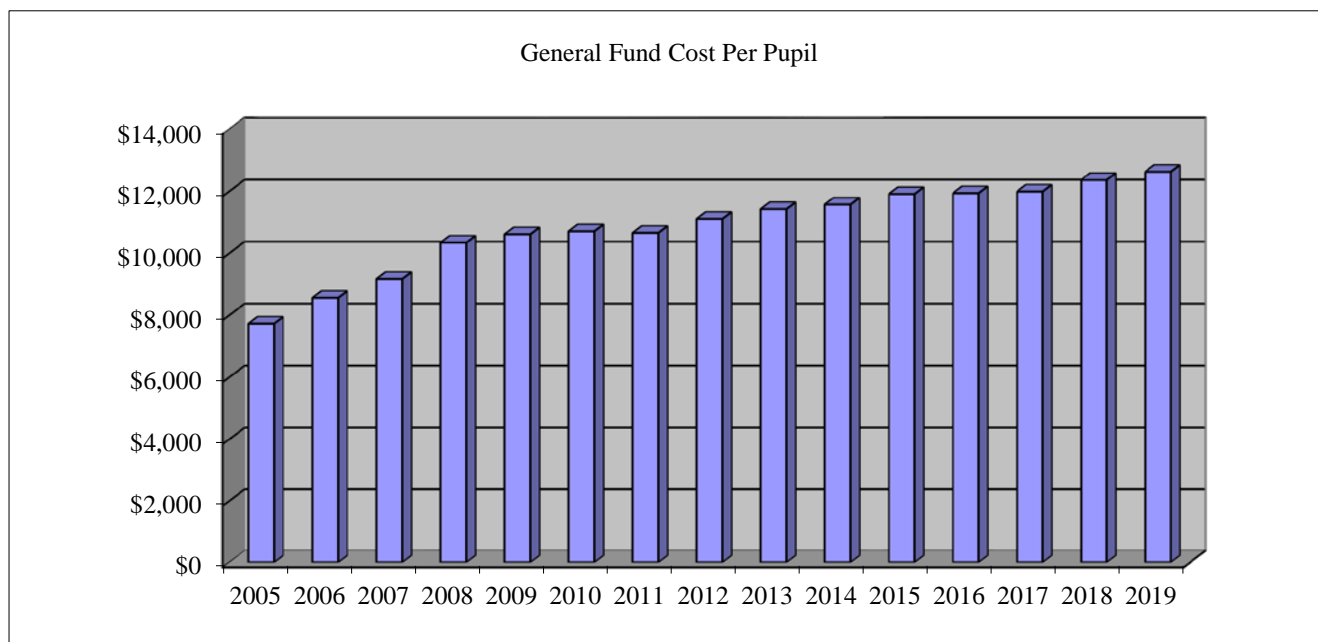


**FIFTEEN-YEAR HISTORY OF COUNTY CONTRIBUTION TO
BOARD OF EDUCATION'S GENERAL FUND BUDGET
(AS A PERCENT OF PROPOSED COUNTY BUDGET)**

Fiscal Year	County Appropriation to WCBOE General Fund Budget	Total Proposed County General Fund Budget	% of Proposed County General Fund Budget to Board of Education
FY05	77,886,468	148,218,042	52.55%
FY06	80,122,468	160,869,866	49.81%
FY07	81,922,119	177,991,490	46.03%
FY08	84,245,670	196,219,250	42.93%
FY09	86,010,700	207,000,730	41.55%
FY10	87,829,920	209,346,700	41.95%
FY11	88,433,730	197,148,580	44.86%
FY12	89,518,310	196,253,350	45.61%
FY13	92,951,603	196,312,520	47.35%
FY14	94,453,575	201,189,270	46.95%
FY15	94,845,452	204,539,010	46.37%
FY16	94,844,030	206,592,450	45.91%
FY17	94,844,030	211,146,080	44.92%
FY18	97,053,410	221,816,060	43.75%
FY19	98,530,760	229,639,310	42.91%

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 FY2005 THROUGH FY2019**

<u>Fiscal Year</u>	<u>Budgeted Cost</u>	<u>K-12 Enrollment</u>	<u>Cost Per Pupil Per Year</u>
2005	\$157,022,258	20,310	\$7,731
2006	\$176,391,178	20,604	\$8,561
2007	\$193,122,028	21,052	\$9,174
2008	\$219,122,466	21,183	\$10,344
2009	\$225,620,990	21,262	\$10,611
2010	\$229,219,740	21,407	\$10,708
2011	\$230,883,713	21,664	\$10,657
2012	\$241,754,545	21,750	\$11,115
2013	\$250,384,557	21,913	\$11,426
2014	\$254,448,968	21,985	\$11,574
2015	\$259,328,230	21,773	\$11,911
2016	\$259,322,774	21,724	\$11,937
2017	\$262,624,917	21,901	\$11,991
2018	\$270,991,559	21,919	\$12,363
2019	\$276,733,895	21,915 (projected)	\$12,628

FY2019 PROJECTED GENERAL FUND COST PER STUDENT PER DAY = \$70.15



SECTION

2.b

SUMMARY OF EXPENDITURES

APPROVED
OPERATING
BUDGET

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**

Summary of Unrestricted Expenditures

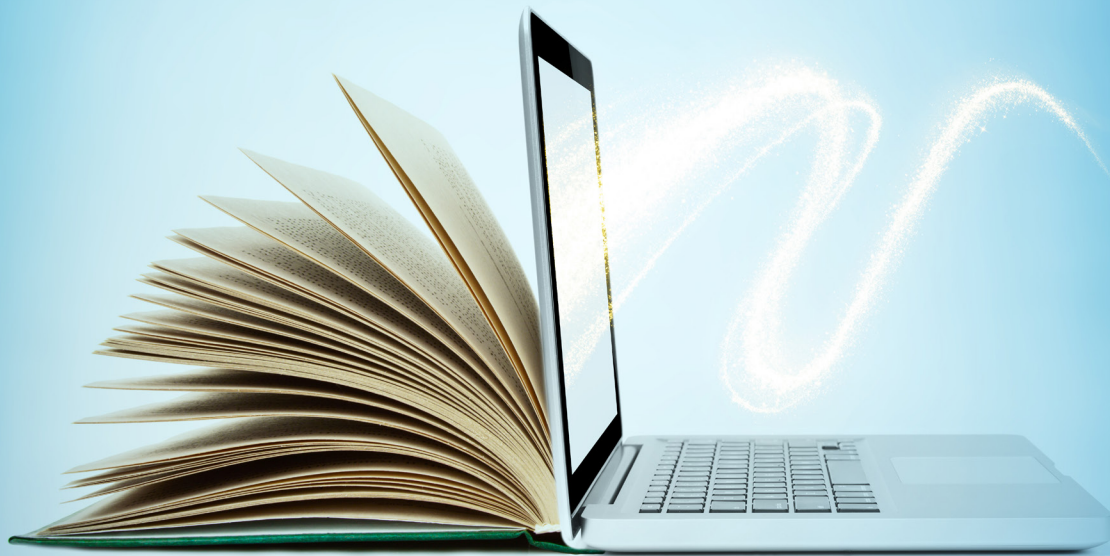
	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Instructional Programs						
School Principals & School Staff	13,256,427	13,374,489	13,320,798	13,517,698	13,310,431	13,344,580
Office of Instructional Supervision	3,460,658	3,596,468	3,822,840	3,719,295	3,639,290	3,999,243
Testing & Accountability Programs	949,069	847,859	796,898	815,744	766,221	866,866
Classroom Instructional Programs	84,557,503	87,623,122	86,477,831	86,954,606	91,451,132	90,427,652
Targeted Instructional Programs	4,427,960	4,430,241	4,274,850	4,412,927	4,615,403	4,969,656
Career Technology Programs	4,632,834	4,895,225	4,908,364	5,148,611	5,092,692	5,034,596
Gifted and Talented Programs	4,071,791	4,154,294	4,190,087	3,998,611	3,702,784	3,814,139
School Library Programs	3,186,394	3,235,369	3,216,067	3,104,734	3,172,499	3,184,634
Professional Development	780,495	1,002,434	1,160,164	1,165,452	977,225	1,172,003
School Counseling Programs	3,639,322	3,590,840	3,741,527	3,828,006	3,891,113	4,063,285
Psychological Services Programs	706,687	767,262	727,469	726,725	700,580	753,815
Sp. Ed. Programs in WCPS	16,309,978	16,511,779	17,069,930	17,166,920	17,899,633	18,149,587
Sp. Ed. Prog. In Private/Contr. Centers	2,646,173	3,208,260	3,841,051	4,181,873	3,988,509	3,735,101
Sp. Ed. Staff Development Program	67,180	58,113	44,241	44,834	70,927	47,100
Admin. & School Staff in Local Sp. Ed. Centers	211,318	211,580	236,335	223,784	229,592	245,586
Supervision of Sp. Ed. Programs	1,271,422	1,255,686	1,147,737	1,069,446	1,060,735	1,067,228
Total - Instructional Programs	144,175,211	148,763,020	148,976,190	150,079,266	154,568,766	154,875,071
Student/Staff Support Programs						
Student Services Programs	1,385,521	1,483,259	1,510,754	1,601,892	1,583,898	1,868,716
Student Health Programs	3,615,471	3,842,419	3,910,385	3,754,514	3,913,080	4,215,290
Student Transportation Programs	11,626,346	11,687,577	11,583,291	11,166,108	11,955,688	12,105,312
Facilities Operations Programs	15,493,934	15,463,273	15,241,462	15,356,257	15,640,431	16,140,834
Technology Support & Maintenance	3,314,316	3,220,137	2,935,309	3,256,687	4,034,857	3,787,448
Safety/Security & Risk Mgmt. Programs	1,283,757	1,373,229	1,507,334	1,510,177	1,715,511	1,519,955
Facilities Maintenance Programs	8,538,503	9,592,349	10,541,177	11,186,105	8,076,457	8,103,821
Facilities Capital Outlay	1,034,992	1,678,270	1,118,710	476,944	401,811	460,941
Food Services Program	13,870	20,449	17,666	12,365	97,540	20,000
Employee Benefit Program	51,498,218	51,573,696	54,393,718	56,112,160	63,553,775	67,660,432
Total - Student/Staff Support Programs	97,804,927	99,934,659	102,759,807	104,433,208	110,973,048	115,882,747
Administrative Services						
Elected Board Member Services	464,945	496,268	531,397	630,427	541,011	663,950
Executive Leadership Team	699,950	633,273	586,119	539,878	721,948	748,666
Financial Services	672,260	526,917	518,261	849,152	617,324	643,476
Purchasing Services	300,289	307,879	303,335	289,271	287,939	302,714
Printing Services	815,971	952,470	836,257	811,809	810,320	814,499
Comm. Relations & Public Engagement Serv.	370,245	502,520	584,111	368,165	362,832	340,821
Human Resources Services	1,267,050	1,301,526	1,036,535	975,537	984,455	1,019,678
Employee Benefits Administration	0	0	168,375	193,380	189,190	198,596
Data & Information Processing Serv.	2,708,274	1,140,104	1,033,336	959,792	1,186,663	1,243,676
Total - Administrative Services	7,298,983	5,860,956	5,597,725	5,617,410	5,701,682	5,976,077
Total Expenditures	249,279,121	254,558,635	257,333,722	260,129,884	271,243,496	276,733,895

**Six-Year History of
General Fund Categorical Expenses (by MSDE Category)
As a Percent of Total General Fund Expense
FY2014 Through FY2019 (Budgeted)**

Category	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Administration	3.84%	3.29%	2.64%	2.61%	2.60%	2.47%
Mid-Level Administration	6.68%	6.70%	6.81%	6.80%	6.37%	6.27%
Instructional Salaries	38.52%	38.66%	38.71%	37.86%	36.70%	37.25%
Instructional Textbooks/Supplies	2.26%	2.37%	2.40%	2.64%	2.52%	2.46%
Other Instructional Costs	1.46%	1.54%	1.43%	1.45%	1.44%	1.27%
Special Education	8.02%	8.08%	8.45%	8.52%	8.43%	8.40%
Student Personnel Services	0.54%	0.57%	0.60%	0.61%	0.60%	0.68%
Student Health Services	1.43%	1.51%	1.55%	1.53%	1.49%	1.52%
Student Transportation Services	4.61%	4.73%	4.71%	4.52%	4.44%	4.37%
Operation of Plant	8.06%	7.95%	8.24%	8.09%	7.83%	7.75%
Maintenance of Plant	3.16%	3.31%	3.13%	3.10%	3.01%	2.93%
Fixed Charges	20.80%	20.67%	20.86%	21.83%	24.41%	24.45%
Capital Outlay	0.61%	0.60%	0.46%	0.40%	0.16%	0.17%
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
2019**

School Principals and School Staff

MSDE Category: Mid-level Administration

MSDE Subcategory: Office of the Principal

Program Description

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

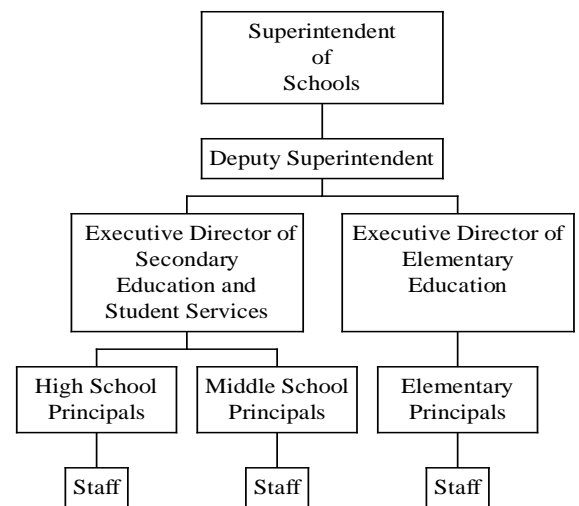
Additionally, this program provides site-based leadership for each of the district's schools, implements the mission of the school system, and administers Board of Education policies and procedures at the local school level.

Program Outcomes

Washington County Public Schools (WCPS) will:

- Provide instructional and managerial leadership to meet district goals.
- Provide managerial leadership to ensure a safe, nurturing, and academically stimulating learning environment.
- Provide the instructional leadership necessary to ensure that each student meets or exceeds rigorous performance and achievement standards as measured by such accountability tools as:
 - ❑ PARCC (Partnership for Assessment of Readiness for College and Career)
 - ❑ Advanced Placement exams
 - ❑ International Baccalaureate exams
 - ❑ SAT and ACT college entrance exams
 - ❑ High School Assessments
 - ❑ eRI (Electronic Reading Inventory)
 - ❑ Locally developed cornerstone tasks
- Decrease the dropout rate.
- Increase student attendance.
- Decrease the gap in achievement between the aggregate and subgroups.
- Increase student graduation rates.

Program Organization



Program Highlights for FY2019

Program Highlights include:

- The budget for this sub-category will continue at its current level for FY 2019.
- Staff will continue the momentum toward achieving WCPS' instructional goals.
- Staff will continue to explore innovative and research-based initiatives with the goal of increasing student achievement.
- Staff will continue the implementation of a principal evaluation based equally on professional practice and student growth.

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Principals						
Elementary	27.0	27.0	27.0	26.0	26.0	26.0
Middle	7.0	7.0	7.0	7.0	7.0	7.0
High	8.0	9.0	9.0	9.0	9.0	8.0
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	1.0
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principals						
Elementary	12.0	11.0	11.0	12.0	12.0	12.0
Middle	11.0	12.0	12.0	13.0	13.0	13.0
High	14.0	14.0	16.0	17.0	18.0	18.0
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
Head Teacher - Outdoor School	1.0	1.0	1.0	1.0	0.0	0.0
Business Managers						
High	2.0	1.0	0.0	0.0	0.0	0.0
Administrative Interns	3.0	3.0	3.0	0.0	0.0	0.0
Clerical						
Elementary	35.0	35.0	35.0	34.5	34.0	34.0
Middle	20.5	20.5	20.5	20.5	20.5	20.5
High	30.0	30.0	30.0	30.0	30.0	30.0
Career & Technology Education	2.5	2.5	2.5	2.5	2.5	2.5
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	1.5
Other School (Outdoor/Children's Village)	1.0	1.0	1.0	2.0	2.0	2.0
Total FTE	180.5	179.5	180.5	180.0	179.5	178.5

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Principals						
Elementary	2,717,955	2,745,445	2,790,221	2,719,110	2,692,956	2,796,257
Middle	769,504	785,292	756,073	735,494	726,264	753,273
High	885,734	946,735	958,039	969,716	969,347	914,355
Career & Technology Education	122,719	130,943	132,252	135,252	112,490	116,021
Alternative	134,884	151,091	141,820	118,942	138,861	120,136
Assistant Principals						
Elementary	843,299	884,737	911,183	948,699	866,397	957,141
Middle	872,601	950,997	958,481	1,057,435	1,023,448	1,055,283
High	1,267,416	1,316,312	1,547,547	1,631,866	1,708,326	1,726,242
Career & Technology Education	104,325	110,475	88,080	90,187	90,662	93,437
Alternative	98,671	101,495	83,566	86,276	88,627	91,158
Head Teacher - Outdoor School	84,917	85,389	86,419	86,853	0	0
Business Managers						
High	155,526	99,385	0	0	0	0
Administrative Interns	167,563	195,348	197,301	0	0	0
Clerical						
Elementary	1,518,121	1,519,363	1,522,314	1,491,746	1,557,545	1,617,586
Middle	773,815	761,618	789,544	773,632	794,861	823,455
High	1,193,101	1,187,726	1,194,381	1,192,707	1,208,678	1,248,881
Career & Technology Education	120,641	124,529	126,886	130,817	126,645	133,093
Alternative/Evening High	59,324	58,853	59,370	61,635	63,894	66,205
Other School (Outdoor/Children's Village)	35,094	35,620	36,723	49,952	85,612	88,226
Additional Employment - Clerical	48,410	47,712	54,963	84,120	77,517	50,000
Additional Employment - Prof.	358	0	0	0	0	0
Additional Empl. - Evening High Prin.	0	0	0	22,782	1,356	0
Instructional Substitutes	75	0	0	938	110	0
Substitutes - Clerical	53,834	63,757	42,310	51,968	50,723	45,000
Turnover Credit	0	0	0	0	0	(100,000)
	12,131,097	12,302,823	12,477,472	12,440,128	12,384,320	12,595,750

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Contracted Services						
Consultants	3,240	5,943	46,600	38,500	0	0
Tech. - Service Contracts	295,746	393,755	35,633	408,246	256,861	0
	298,986	399,698	82,233	446,746	256,861	0
Supplies and Materials						
Office Supplies	3,019	2,584	0	7,687	567	3,750
Computer Software	360	56,550	54,810	1,500	54,886	90,000
Postage - Schools	79,311	79,790	64,836	69,541	67,097	62,080
Diplomas	8,490	9,223	7,076	7,080	8,315	10,000
Food/Meals	1,409	2,498	12,442	2,422	1,510	3,000
	92,589	150,645	139,165	88,229	132,375	168,830
Other Charges						
Travel/Mileage	42,010	40,915	50,635	65,435	48,870	55,000
Communications - Schools	691,746	480,408	571,293	477,160	488,005	525,000
	733,756	521,323	621,928	542,595	536,876	580,000
Property						
Equipment	0	0	0	0	0	0
Program Total	13,256,427	13,374,489	13,320,798	13,517,698	13,310,431	13,344,580

Office of Instructional Supervision (Division of Instruction)

MSDE Category: Mid-Level Administration

MSDE Subcategory: Program Direction and Improvement

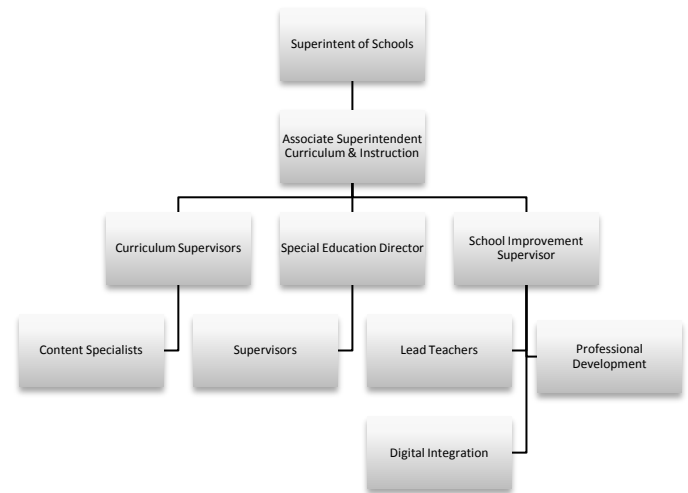
Program Description

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

Program Outcomes

- Provide a formative assessments system.
- Provide professional development.
- Meet or exceed the State averages in all PARCC (Partnership for Assessment of Readiness for College and Careers) tests and further enhance student achievement by becoming a model system in the area of student achievement.
- Provide appropriate interventions for students so that their specific learning needs are met and students are able to maintain grade-level or advanced performance.
- Review all programs and services for students receiving special education and ensure they are receiving timely and focused assistance to meet academic standards.
- Increase the number of students who are University of Maryland and Career Technology Education completers by offering required courses and expanded programs.
- Further increase the graduation rate and reduce the dropout rate in the system.
- Analyze data frequently to assist schools in executing instructional decisions.

Program Organization



Program Highlights for FY2019

In FY2019, the Division of Instruction will:

- Implement an aligned, cohesive, understanding-focused essential curriculum for all students leading to increased student achievement as measured by the Maryland State Assessment program.
- Prepare all students for college and career readiness as measured by the indicators from *College and Career Ready Act of 2013*.
- Provide differentiated professional development for instructional staff in the use and implementation of the essential curriculum and digital resources.
- Implement the Digital Learning Plan.
- Increase instructional support for English Learners to meet the demands of a growing population of struggling learners as required and defined by the *Every Student Succeeds Act*.
- Implement the International Baccalaureate Career Programme (IBCP) at North High and Middle Years Programme (MYP) at Northern Middle to expand opportunities for rigorous, global programs.
- Explore the expansion of early learning opportunities for students, especially PreKindergarten programs.

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Budget FY19
Professional						
Regular Programs	17.5	19.0	28.0	27.0	25.0	25.0
Career & Technology Programs	2.0	2.0	2.0	2.0	2.0	2.0
Curriculum & Instr. Specialists	12.5	11.5	2.5	3.5	3.5	4.5
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support						
Regular Programs	10.0	8.5	10.5	9.5	9.5	9.5
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	46.0	45.0	47.0	46.0	44.0	45.0
<u>Program Budget</u>	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Budget FY19
Salaries and Wages						
Professional						
Regular Programs	1,724,855	1,962,144	2,726,926	2,647,271	2,549,888	2,731,870
Career & Technology Programs	187,015	188,506	190,563	69,725	157,222	162,100
Curriculum & Instr. Specialists	759,223	692,614	165,743	223,845	240,903	321,828
Technology Integration Specialists	213,964	232,154	239,527	202,666	176,073	219,722
Clerical and Support						
Regular Programs	451,730	392,344	421,062	429,419	416,649	430,674
Career & Technology Programs	46,026	46,471	47,408	49,073	51,002	52,549
Temporary Employment	0	0	0	56,764	0	0
Additional Pay	14,666	14,944	17,453	18,806	20,786	15,000
	3,397,479	3,529,177	3,808,683	3,697,569	3,612,523	3,933,743
Contracted Services						
Consultants	17,600	0	0	0	0	0
Other Contracted Services	14,339	15,000	0	0	0	0
	31,939	15,000	0	0	0	0
Supplies and Materials						
Office Supplies	25,930	34,699	7,672	5,827	5,273	5,000
Small Computer Equipment	0	0	835	1,295	1,857	0
Food/Meals	742	316	0	236	294	500
	26,672	35,014	8,507	7,358	7,423	5,500
Other Charges						
Travel/Prof. Development	4,568	1,089	5,651	14,369	18,625	60,000
Subscriptions & Dues	0	136	0	0	719	0
	4,568	1,225	5,651	14,369	19,344	60,000
Property						
Equipment	0	16,051	0	0	0	0
Program Total	3,460,658	3,596,468	3,822,840	3,719,295	3,639,290	3,999,243

Testing and Accountability Programs

MSDE Category: Administration – Centralized Support Services

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

Program Description

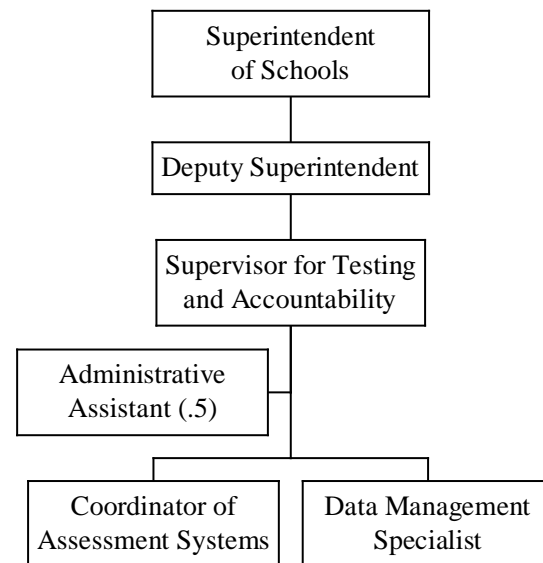
The Office of Testing and Accountability provides the technology and skills necessary to carry out a quality standardized testing program that meets state and federal requirements. This includes overseeing the administration of the Partnership for the Assessment of Readiness for College and Careers (PARCC)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

Program Outcomes

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

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

Program Organization



Program Highlights for FY2019

In FY2019, the Office of Testing and Accountability will:

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

Testing and Accountability Programs

MSDE Category: Administration

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

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	3.0	3.0	3.0	3.0	3.0	3.0
Clerical and Support	0.5	0.5	0.5	0.5	0.5	0.5
Total FTE	3.5	3.5	3.5	3.5	3.5	3.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	246,594	251,591	257,078	254,463	266,899	273,227
Clerical and Support	17,117	14,771	16,150	16,706	17,593	18,138
Temporary Employment	0	0	2,025	1,046	0	3,500
Additional Wages	7,487	9,788	175	1,063	8,127	1,000
	271,198	276,150	275,428	273,277	292,619	295,866
Contracted Services						
Research Consultants	117,600	144,541	66,353	145,015	152,667	120,000
Testing Services	16,790	14,080	4,134	0	0	5,000
Contracted Services	40,050	7,325	22,500	720	7,520	10,000
	174,440	165,946	92,987	145,735	160,187	135,000
Supplies and Materials						
Software and Supplies	135,863	1,035	0	336	2,582	1,000
Testing Materials	180,027	207,476	178,700	184,912	112,410	191,000
G&T Screening Exams	42,564	42,563	50,130	26,021	39,600	50,000
AP Exams/Supplies	70,093	72,040	80,789	87,886	81,996	90,000
	428,547	323,114	309,620	299,155	236,588	332,000
Other Charges						
Travel/Professional Dev.	1,297	2,176	1,226	2,055	1,292	2,000
PSAT Fees	39,410	48,063	53,458	46,524	41,301	50,000
Student Registration Fees	31,591	30,290	61,732	48,654	33,852	50,000
Subscriptions & Dues	1,418	2,120	1,418	344	383	1,000
	73,716	82,649	117,834	97,577	76,828	103,000
Property						
Equipment	1,169	0	1,029	0	0	1,000
Program Total	949,069	847,859	796,898	815,744	766,221	866,866

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

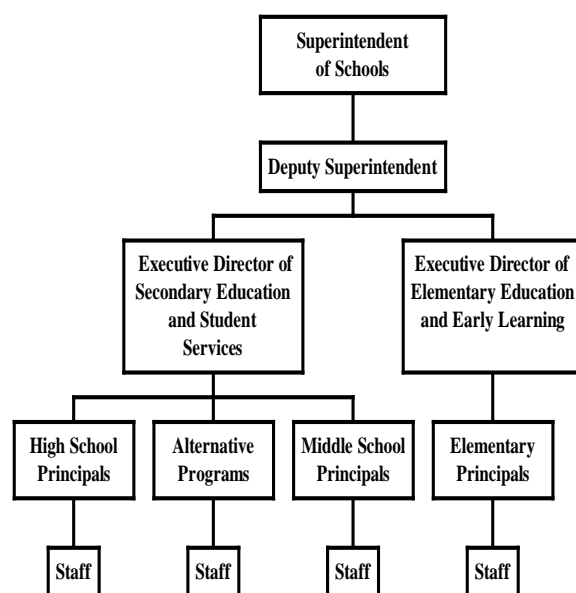
Federal Title I staff are grant-funded and, therefore, not included in the general fund. However, these staff members are presently included in the student to staff ratio and instructional programs.

Program Outcomes

Washington County Public Schools (WCPS) will:

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

Program Organization



Program Highlights for FY2019

In FY2019, the Classroom Instructional Programs budget will provide funding to:

- Continue momentum toward achieving WCPS instructional goals. Staff will continue to seek ways to maintain efficiency and increase academic progress.
- Continue to provide extended learning and summer school opportunities with the goal of intensifying support for struggling readers.
- Continue the focus on instructional technology to support classroom instruction materials and equipment.
- Implement the new School Improvement Plan format.
- Implement new digital resources including primary texts and formative assessments.

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Teachers						
Pre-Kindergarten	13.5	13.5	14.0	15.5	30.0	39.0
Elementary						
Regular Classes, Gr. K-5	457.5	452.5	441.5	442.0	430.0	423.0
Physical Education	32.5	32.5	31.5	29.5	30.5	30.5
Music	26.0	26.3	27.3	27.3	27.3	27.3
Instrumental Music	5.5	5.5	5.5	5.5	5.5	5.5
Art	24.0	24.0	24.0	24.0	24.0	24.0
Intervention	11.0	12.5	17.5	14.0	10.0	9.0
Middle	278.5	277.5	274.5	277.5	282.5	283.5
High School	339.9	336.9	332.9	330.9	329.9	330.9
Behavior Modification	2.5	2.5	2.5	2.5	2.5	2.0
Alternative School	19.0	19.0	19.0	19.0	19.0	19.0
Outdoor School	3.0	3.0	3.0	3.0	4.0	4.0
Family Life	2.0	2.0	2.0	2.0	2.0	2.0
Evening High	6.0	6.0	6.0	6.0	6.0	6.0
Contingency	0.0	0.0	0.0	0.0	0.0	0.0
Instructional Assistants						
Instr. Assistants-Regular-Elem.	3.0	3.0	3.0	3.0	3.0	3.0
Instr. Assistants-Regular-Second.	4.0	4.0	4.0	4.0	3.0	3.0
Instructional Assistants-Pre-K	13.5	13.5	15.0	15.0	28.5	37.5
Behavior Modification	8.0	8.0	8.0	8.0	8.0	8.0
Middle Sch. Drop-out Prevention	11.0	11.0	11.0	11.0	9.0	7.0
High School Drop-out Prevention	8.0	8.0	8.0	8.0	9.0	9.0
Instr. Assistants-ISS-Secondary	14.5	14.0	14.0	13.0	13.0	13.0
Alternative School	2.0	2.0	2.0	2.0	2.0	2.0
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0
Total FTE	1,284.9	1,277.2	1,266.2	1,262.7	1,278.7	1,288.2

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Pre-Kindergarten	849,309	741,996	803,513	971,376	1,616,933	2,365,877
Elementary						
Regular Classes, Gr. K-5	25,764,551	26,286,280	25,295,613	25,376,608	25,670,862	26,192,281
Physical Education	1,995,921	2,032,709	2,045,264	1,887,017	1,993,749	2,040,459
Music	1,626,120	1,653,885	1,748,996	1,750,928	1,771,150	1,814,151
Instrumental Music	334,996	335,505	346,895	360,080	361,648	370,627
Art	1,372,233	1,427,424	1,404,417	1,422,318	1,404,747	1,444,142
Intervention	727,286	798,546	1,076,641	871,110	688,461	630,408
Middle	16,235,172	16,785,648	16,404,052	16,638,451	17,321,047	18,125,307
High School	20,045,359	20,139,361	19,948,599	20,077,870	20,518,933	21,184,829
Behavior Modification	104,441	124,354	128,849	133,340	131,273	138,881
Alternative School	1,227,593	1,190,414	1,159,144	1,224,946	1,245,295	1,292,299
Outdoor School	221,753	220,365	213,402	218,857	316,515	323,666
Family Life	139,269	142,080	134,483	137,698	144,367	147,978
Home & Hospital	144,260	211,280	184,194	272,986	294,019	225,000
Evening High School - Add'l Pay	411,316	457,359	416,934	403,056	436,669	400,000
Contingency	0	0	0	0	0	0

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Adult Correctional Facility Instr.	219	1,000	0	15,680	39,013	7,500
Instructional Assistants						
Instr. Assistants-Regular-Elem.	86,260	87,815	47,913	84,910	90,316	90,392
Instr. Assistants-Regular-Second.	109,536	110,765	137,568	104,657	84,723	86,583
Instructional Assistants-Pre-K	353,140	344,318	356,079	401,923	622,487	933,954
Behavior Modification	249,130	250,753	252,145	248,308	258,570	267,298
Middle Sch. Drop-out Prevention	286,669	315,693	312,451	313,105	280,440	245,011
High School Drop-out Prevention	296,739	296,280	293,228	297,061	347,556	350,442
Instr. Assistants-ISS-Secondary	346,771	342,180	346,819	327,276	335,786	349,278
Alternative School	55,796	50,773	56,251	45,037	49,236	50,018
Lunchtime Assistants	434,671	437,653	490,176	542,342	583,941	571,500
Summer/Additional Empl.	118,291	122,888	183,942	152,129	456,727	130,000
Add'l Pay-Elem Planning	678,886	665,612	659,443	671,224	704,552	740,000
Add'l Pay-Elem Extended Learning	67,961	50,920	46,521	52,671	48,902	80,000
Add'l Pay-Middle Sch. After School Activities	0	0	0	0	28,236	55,605
Add'l Pay-SHS	210,014	201,286	133,123	150,093	122,147	100,000
Add'l Pay-Middle Sat./Drop-out	89,586	97,891	115,534	84,424	88,646	115,000
Add'l Pay-High Sat./Twilight	121,416	112,450	112,297	111,400	124,727	125,000
Add'l Pay-D/O Intervent'n	26,737	11,931	17,493	31,908	24,336	35,000
Add'l Pay-Upward Bound Tutoring	1,768	4,911	945	665	0	10,000
SIT Planning Workshop	0	0	0	0	122,242	137,260
Summer School-Elementary	335,502	338,397	325,706	333,864	379,863	350,000
Summer School-Middle	114,033	116,117	44,166	31,808	141,713	155,000
Summer School-High	282,700	248,062	216,548	241,067	249,164	200,000
Instructional Substitutes	1,267,110	1,465,126	1,451,509	1,373,654	1,376,364	1,903,350
Extra-Curricular Compensation	801,748	846,202	858,570	861,400	870,355	865,000
TIF Incentive	115,904	313,260	516,640	0	0	0
Sick Leave Cash Out	3,000	4,350	4,200	4,050	0	0
Turnover Credit	0	0	0	0	0	(2,400,000)
	77,653,166	79,383,838	78,290,260	78,227,297	81,345,711	82,249,098
Contracted Services						
Equipment Rental	488,345	555,037	296,200	270,777	274,749	300,000
Official Fees	145,000	145,000	145,000	182,759	159,242	171,000
Athletic Trainer Services	0	245,560	229,147	213,016	206,311	275,000
Music and Arts	65,903	99,346	96,398	82,429	93,605	85,000
Alternative School - Social Work	84,500	84,500	84,501	84,499	84,500	0
Interpreters	0	0	69,072	18,776	13,544	40,000
Drop-out Prevention	0	0	0	1,740	1,200	0
Home and Hospital	32,174	26,698	25,043	31,237	30,664	25,000
Contracted Services	417,413	204,024	643,336	774,902	354,997	445,000
	1,233,336	1,360,166	1,588,697	1,660,135	1,218,812	1,341,000
Supplies and Materials						
Printing Supplies	80,950	75,475	84,174	62,558	9,079	75,000
Small Computer Equipment	754,062	2,166,675	1,495,008	2,497,308	2,733,997	2,175,000
Computer Lab Materials / Software	334,570	276,598	355,288	398,992	401,662	375,000
Textbooks-School Allocations	10,947	4,140	7,712	3,192	2,674	2,900
Textbooks-Supv. - Elementary	282,094	63,416	29,323	(589)	0	200,000
Textbooks-Supv. - Secondary	222,518	133,108	369,732	297,499	1,593,099	315,000
Instructional Mat'ls-School Alloc.	969,288	983,605	922,836	1,014,935	993,550	998,052
Instr. Mat's-Supv. - Elementary	481,344	716,684	723,866	405,068	811,344	540,000
Instr. Mat's-Supv. - Secondary	852,266	650,676	670,735	646,664	719,449	536,000
Instr. Mat's-Outdoor School	3,926	4,964	5,000	4,014	3,492	5,000
Instructional Mat'ls-Classroom	187,321	172,525	178,277	210,086	210,908	210,718
Summer School Materials-Elem.	62,603	30,850	26,844	41,754	13,716	50,000
Summer School Materials-Second.	22,037	8,653	897	332	378	15,000
Instr. Mat's-Planetarium	3,077	2,756	2,446	2,501	2,636	2,500
Instr. Mat's-Drop-out Prevention	15,747	14,804	10,069	10,162	10,030	10,000
Instr. Mat's-Family Life	17,998	17,076	18,126	17,964	19,050	18,000
Instr. Mat's-Drop-out Prev.Incentives	2,915	1,250	2,993	3,212	2,964	3,000
Standardized Exams - Practice Materials	17,085	0	0	0	0	0
	4,320,748	5,323,254	4,903,326	5,615,652	7,528,027	5,531,170

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Other Charges						
Travel - Dropout Prevent	4,655	5,592	3,766	5,918	4,136	5,000
Travel - Diversity Achieve. Coun.	0	0	0	0	0	1,000
Traveling Teachers	7,884	12,668	9,095	10,727	8,606	13,000
Mileage - Home Instruction	30,617	38,116	37,097	45,016	49,893	30,000
SIT Grants	175,892	183,579	184,536	225,229	102,154	146,375
School Enrichment Activities	117,414	122,775	116,812	117,126	85,631	126,500
Middle School After School Activities	50,000	50,860	50,500	55,869	12,732	0
Interscholastic Athletics	209,440	209,440	209,440	230,384	230,384	230,384
Other - Contingency	9,211	10,381	9,832	8,639	10,538	10,000
	<u>605,112</u>	<u>633,411</u>	<u>621,078</u>	<u>698,909</u>	<u>504,073</u>	<u>562,259</u>
Property						
Instr. Equip.-School Alloc.	12,683	10,400	48,119	40,855	40,048	19,125
Instr. Equip.-Supv. - Elementary	53,207	29,606	268,287	55,023	35,961	60,000
Instr. Equip.-Supv. - Secondary	205,507	272,534	331,418	242,841	426,659	255,000
Instructional Technology	124,482	159,823	90,917	42,054	26,629	40,000
	<u>395,880</u>	<u>472,363</u>	<u>738,741</u>	<u>380,774</u>	<u>529,297</u>	<u>374,125</u>
Transfers						
Tuition (to other Md. LEA's)	71,342	55,222	44,112	32,775	48,528	70,000
State Institutions	175,762	244,928	138,520	208,568	128,603	150,000
Transfers - Private/Other Institutions	102,156	149,939	153,097	130,498	148,080	150,000
	<u>349,260</u>	<u>450,089</u>	<u>335,729</u>	<u>371,841</u>	<u>325,212</u>	<u>370,000</u>
Program Total	84,557,503	87,623,122	86,477,831	86,954,606	91,451,132	90,427,652

Targeted Instructional Programs

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

Program Description

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

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

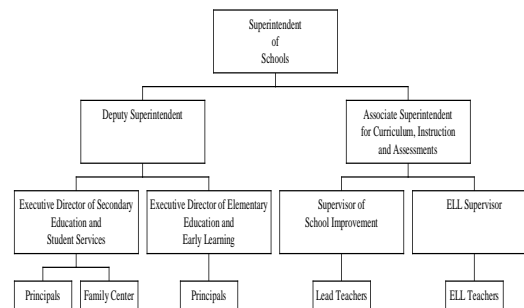
Each of these programs operates under specific procedures, serves students with special needs, and provides a delineated portion of the state curriculum. The programs included in this category provide specialized services to students district-wide. Some staff members are school-based, some are itinerant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

Program Outcomes

Washington County Public Schools (WCPS) will:

- Increase student achievement in reading and mathematics in the aggregate and disaggregate subgroups on PARCC assessments.
- Increase advanced level student achievement as demonstrated by PARCC scores, AP scores, and SAT scores.
- Increase student achievement for all English Language Learners in WCPS.

Program Organization



Program Highlights for FY2019

Program Highlights include:

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

Targeted Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Teachers						
Lead Teachers-Elem.	29.0	28.0	23.0	23.5	23.0	23.0
Lead Teachers-Second.	21.0	21.0	21.0	21.0	21.5	21.5
Family Center	2.5	2.5	2.5	2.5	2.5	2.5
ELL	14.0	16.0	16.0	17.0	19.5	23.5
Instructional Assistants						
Family Center	0.0	0.0	0.0	0.0	0.0	1.0
Total FTE	66.5	67.5	62.5	64.0	66.5	71.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Lead Teachers-Elem.	1,992,776	1,909,447	1,611,312	1,703,759	1,614,678	1,669,653
Lead Teachers-Second.	1,459,923	1,433,861	1,483,900	1,447,119	1,569,972	1,603,028
Family Center	139,461	132,334	132,870	140,853	137,605	140,141
ELL	791,323	904,428	965,226	1,048,054	1,222,062	1,447,675
Instructional Assistants						
Family Center	0	0	0	0	0	21,924
Summer/Additional Pay	4,383	4,303	4,560	7,103	6,955	7,500
Instructional Substitutes	11,697	18,208	41,015	33,889	33,724	42,735
Sick Leave Cash Out	300	0	0	0	0	0
	4,399,863	4,402,581	4,238,883	4,380,778	4,584,996	4,932,656
Contracted Services						
ELL	11,691	13,147	19,307	14,904	11,714	20,000
	11,691	13,147	19,307	14,904	11,714	20,000
Supplies and Materials						
Instructional Materials						
ELL	11,893	10,719	12,039	11,931	12,026	12,000
	11,893	10,719	12,039	11,931	12,026	12,000
Other Charges						
Travel - ELL	4,512	2,755	4,621	5,313	6,669	5,000
	4,512	2,755	4,621	5,313	6,669	5,000
Property						
Equipment	0	1,039	0	0	0	0
	0	1,039	0	0	0	0
Program Total	4,427,960	4,430,241	4,274,850	4,412,927	4,615,403	4,969,656

Career Technology Programs

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

Program Description

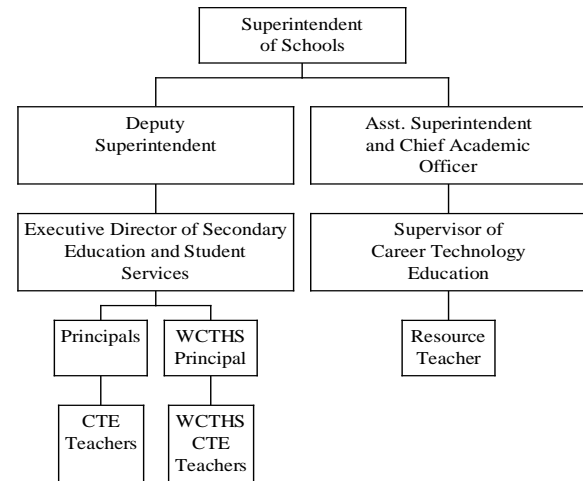
The Career Technology Education Program (CTE) provides direction and instruction in areas leading to careers, work preparation, and life skills. The program includes:

- School-based courses at the middle schools,
- Completer (for pre-approved sequential courses) courses at the high schools,
- School-based academies and boutique programs,
- Washington County Technical High School programs,
- Business Mentors/Student Internships,
- Business and industry partnerships,
- Apprenticeships,
- Day-on-the Job experiences,
- Career development curriculum provided by guidance counselors,
- Articulated Career Technology Education courses for college credit
- Transcript college credit for Career and Technology students.

Program Outcomes for CTE Students

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

Program Organization



Program Highlights for FY 2019

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

Career Technology Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Teachers						
Family /Consumer Science - Mid.	3.0	0.0	0.0	0.0	0.0	0.0
Family/Consumer Science - High	8.0	8.0	8.0	8.0	7.0	7.0
Tech Ed - Middle	7.5	7.5	7.5	7.5	7.5	7.5
Tech Ed - High	8.0	8.0	8.0	8.0	7.0	7.0
Agriculture	6.6	7.6	7.6	6.6	6.6	6.6
Coop. Vocational Education	3.0	2.0	2.0	2.0	2.0	2.0
Criminal Justice	2.0	2.5	3.0	5.0	5.0	5.0
Health Occupations	3.0	3.0	3.0	3.0	3.0	3.0
Office Occupations	11.5	9.5	8.5	7.5	6.5	6.5
Automotive	1.0	1.0	1.0	1.0	1.0	1.0
Trade & Industry	14.0	14.0	15.0	15.0	16.0	16.0
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	4.0
Total FTE	71.6	67.1	67.6	67.6	65.6	65.6
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Family/Consumer Science/Mid.	77,764	0	0	0	0	0
Family/Consumer Science/High	495,637	487,889	502,358	512,066	465,195	475,425
Tech Ed - Middle	444,009	455,434	468,458	496,743	517,053	498,385
Tech Ed - High	485,631	494,231	492,765	481,148	427,152	437,334
Agriculture	366,867	440,959	455,513	367,848	349,046	358,084
Coop. Vocational Education	121,058	123,432	126,509	129,966	134,378	137,884
Criminal Justice	93,627	127,799	180,147	276,592	258,698	265,337
Health Occupations	196,493	199,586	179,307	183,628	191,372	193,079
Office Occupations	638,230	627,464	560,555	411,926	431,094	439,910
Automotive	53,637	57,276	61,719	63,451	65,375	67,010
Trade & Industry	832,040	884,694	880,479	960,830	1,069,921	1,088,107
Instructional Assistants	92,610	92,372	95,632	91,910	95,778	97,675
Summer/Add. Employment	45,039	53,324	71,167	57,952	55,590	50,000
Instructional Substitutes	49,975	60,386	80,476	76,560	56,189	79,365
	3,992,616	4,104,846	4,155,085	4,110,620	4,116,841	4,187,596
Contracted Services						
Contractor Trades Education	23,748	17,900	30,723	17,925	32,175	20,000
	23,748	17,900	30,723	17,925	32,175	20,000
Supplies and Materials						
Small Computer Equipment	0	0	169,518	93,301	69,901	125,000
Textbooks	81,172	24,322	43,009	48,856	139,923	30,000
Instructional Materials - CTE	145,981	273,948	65,000	165,172	152,909	160,000
Agriculture	16,838	45,280	14,571	17,948	16,928	14,000
Distributive Education	1,184	1,565	1,957	1,730	397	4,000
Health Occupations	2,750	1,921	3,020	3,009	3,003	3,000
Office Occupations	11,464	6,970	6,726	6,255	8,040	20,000
Trade & Industry	79,691	79,431	66,335	79,467	81,858	80,000
Family/Consumer Science	17,688	16,128	16,112	16,119	17,348	29,000
Technical Education Materials	65,004	50,404	65,991	76,254	84,889	100,000
	421,772	499,967	452,239	508,111	575,196	565,000
Other Charges						
Travel	28,648	42,516	40,518	38,917	47,773	40,000
Subscriptions & Dues	15,950	12,404	19,225	11,963	22,429	12,000
	44,598	54,920	59,743	50,880	70,202	52,000
Property						
Equipment	150,100	217,591	210,574	461,075	298,278	210,000
Program Total	4,632,834	4,895,225	4,908,364	5,148,611	5,092,692	5,034,596

Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

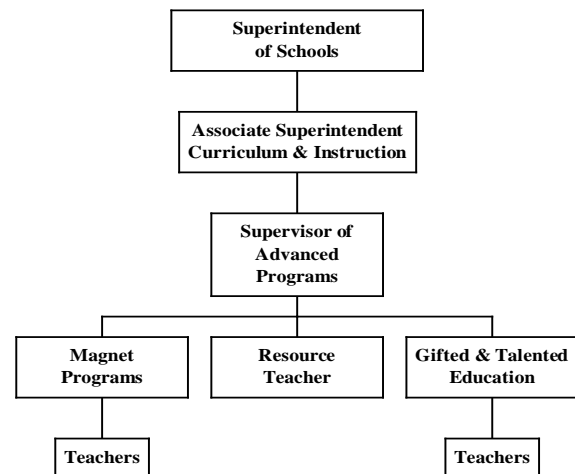
Program Outcomes

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

Program Highlights for FY2019

- The College and Career Readiness Specialist will continue to work under the direction of the Supervisor of Advanced Programs to support the college and career readiness initiatives, such as AVID and Upward Bound, in WCPS.
- Continue to implement the Pre-K-2 Primary Talent Development Program and expand resources available to staff
- Support students' access to academically-based competitions.

Program Organization



- In accordance with COMAR for Gifted and Talented Education, ongoing professional development on gifted learner research and methodologies, aligned with the competencies set forth in the regulation, will continue to be delivered to all staff working directly with advanced learners. This includes teachers of students in the following programs:
 - Elementary school-based GATE and magnet
 - Middle school magnet and merit
 - High school honors, magnet, merit, AP/IB
- Support full-school implementation of the IB Middle Years Programme at Northern Middle and North Hagerstown High Schools. Support the addition of an IB MYP-focused magnet program at Northern Middle School for students who are academically gifted in reading and math.
- Support Advanced Placement/International Baccalaureate professional development to ensure all teachers are fully trained.
- Support the growth of the IB Career-related Programme at North Hagerstown High School, ensuring all teachers are fully trained.

Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Teachers						
Talented & Gifted-Enrichment	22.0	23.0	23.0	21.5	21.5	21.5
Talented & Gifted-Magnet	19.0	19.0	19.0	19.0	16.0	16.0
Other Enriched/Advanced Prog.	8.0	7.5	7.0	6.0	4.0	3.0
BISFA Arts Teachers	8.0	8.0	8.0	7.5	7.5	7.5
Total FTE	57.0	57.5	57.0	54.0	49.0	48.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Talented & Gifted-Enrichment	1,268,594	1,330,909	1,369,546	1,328,715	1,345,145	1,400,516
Talented & Gifted-Magnet	1,107,896	1,049,678	1,108,421	1,061,426	904,861	942,159
Other Enriched/Advanced Prog.	478,039	430,468	378,936	381,254	253,977	224,591
BISFA Arts Teachers	511,827	530,284	535,298	525,801	525,179	539,449
Temporary Employment	168,691	183,574	227,430	196,512	206,260	200,000
Summer/Additional Pay - G&T	35,258	18,638	29,850	27,331	8,130	30,000
Summer/Additional Pay - BISFA	6,565	5,952	16,507	18,165	16,480	15,000
Instructional Substitutes	52,525	63,701	64,709	72,455	78,740	74,925
	3,629,395	3,613,203	3,730,696	3,611,658	3,338,772	3,426,639
Contracted Services						
Contracted Services	0	0	3,814	0	0	0
Contracted Services - G&T	45,049	18,122	22,992	20,666	25,554	25,000
	45,049	18,122	26,806	20,666	25,554	25,000
Supplies and Materials						
Small Computer Equipment	0	0	0	0	43,253	0
Materials - G&T	64,313	64,457	105,022	54,840	47,462	75,000
Materials - STEM	112,021	287,742	93,540	60,610	49,792	100,000
Magnet Program-Materials-Elem.	44,409	36,013	50,020	35,942	8,030	35,000
Magnet Program-Materials-Second.	49,418	10,925	5,732	19,899	11,739	35,000
	270,161	399,136	254,314	171,291	160,278	245,000
Other Charges						
Travel - Prof. Development	29,007	46,730	106,604	150,312	151,433	75,000
Subscriptions & Dues	38,638	26,140	57,533	40,390	26,747	25,000
	67,645	72,870	164,137	190,702	178,180	100,000
Property						
Equipment - G&T	1,199	4,288	0	0	0	7,500
Equipment - STEM	58,343	46,675	14,135	4,295	0	10,000
	59,542	50,963	14,135	4,295	0	17,500
Program Total	4,071,791	4,154,294	4,190,087	3,998,611	3,702,784	3,814,139

School Library Programs

MSDE Categories: **Instructional Salaries**

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

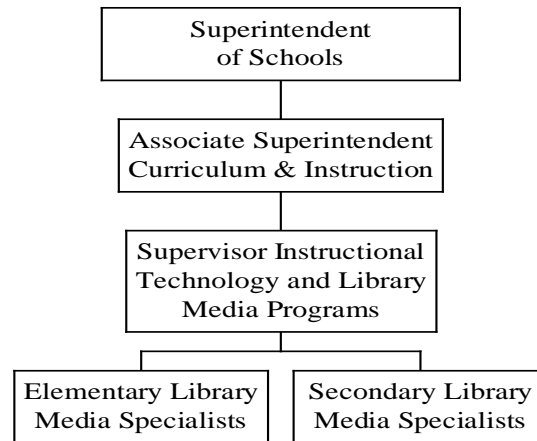
- Designs Collaborative Spaces
- Builds Instructional Partnerships
- Empowers Students as Creators
- Curates Digital Resources and Tools
- Facilitates Professional Learning
- Ensures Equitable Digital Access
- Invests Strategically in Digital Resources
- Cultivates Community Partnerships
- Advocates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

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

Program Outcomes

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

Program Organization



Program Highlights for FY2019

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

School Library Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Librarians	40.0	40.0	40.0	39.5	38.5	38.5
Total FTE	40.0	40.0	40.0	39.5	38.5	38.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Librarians	2,669,821	2,685,798	2,655,476	2,599,651	2,583,353	2,640,794
Summer/Additional Employment	63,036	66,004	62,345	55,679	48,378	67,000
Instructional Substitutes	26,885	41,902	42,954	30,310	31,725	48,840
	2,759,741	2,793,703	2,760,774	2,685,641	2,663,456	2,756,634
Supplies and Materials						
Library Materials	216,572	227,182	221,217	219,445	245,504	215,000
	216,572	227,182	221,217	219,445	245,504	215,000
Other Charges						
Subscriptions & Dues	208,644	207,910	230,077	181,542	208,363	208,000
Property						
Equipment	1,437	6,574	3,999	18,106	55,176	5,000
Program Total	3,186,394	3,235,369	3,216,067	3,104,734	3,172,499	3,184,634

Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

Elementary and Secondary Professional Development

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

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

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

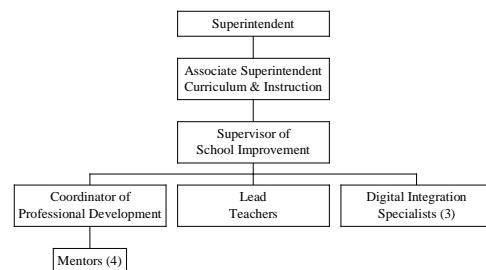
The following are key activities contributing to program effectiveness:

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

Program Outcomes

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

Program Organization



Program Highlights for FY2019

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

Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Mentor Resource Teachers	0.0	4.0	4.0	0.0	0.0	4.0
Total FTE	0.0	4.0	4.0	0.0	0.0	4.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Mentor Resource Teachers	0	305,160	310,101	1,178	0	322,838
Clerical/Additional Pay	0	0	4,782	9,010	3,226	10,000
Additional Pay - Teachers	130,884	140,996	24,938	71,419	21,605	50,000
Workshops	354,344	245,935	413,709	557,425	544,435	500,000
Workshops - G&T	55,033	67,287	59,063	87,890	120,659	60,000
Substitutes - Prof. Growth	39,750	51,945	52,715	104,290	69,805	57,165
	580,010	811,321	865,307	831,212	759,729	1,000,003
Contracted Services						
Consultants	20,700	28,431	62,136	63,419	33,983	25,000
Facility Rental	0	0	0	0	0	0
	20,700	28,431	62,136	63,419	33,983	25,000
Supplies and Materials						
Office Supplies	0	0	90	1,161	21	0
Workshop Supplies	26,449	36,639	21,243	90,450	45,031	40,000
Food/Meals	7,049	2,205	3,151	2,812	2,768	5,000
	33,498	38,843	24,484	94,423	47,820	45,000
Other Charges						
Travel/Professional Dev.	129,113	118,062	139,495	146,702	109,031	95,000
Subscriptions & Dues	17,174	5,776	66,943	29,413	26,662	7,000
	146,287	123,839	206,438	176,115	135,693	102,000
Property						
Equipment	0	0	1,798	284	0	0
Program Total	780,495	1,002,434	1,160,164	1,165,452	977,225	1,172,003

School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

School counseling programming includes a developmental curriculum with targeted lessons and activities for each level (elementary, middle, and high school). Counselors provide small group and individual responsive counseling for extra support, advisement, and/or guidance. Counselors participate on student support teams and work with parents, teachers, and other agencies to promote student academic achievement and personal growth.

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

Counselors help to promote safety, cultural responsiveness, tolerance, and acceptance in schools by coordinating and participating in programs such as PBIS, Olweus, and Second Step. Many counselors serve on the WCPS Crisis Team, develop school counseling curriculum, and are essential members on School Assistance Teams and SIT teams. In addition, they coordinate Student Service Learning. The Office of School Counseling oversees all mental health coordination for WCPS.

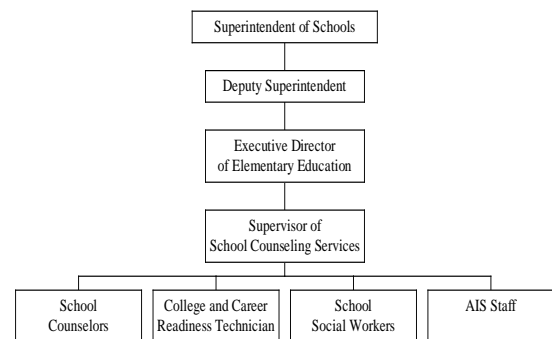
Program Outcomes

WCPS Professional School Counselors will:

- Provide support for all WCPS students' social and academic needs.
- Assist in identifying at risk students. Facilitate access to interventions for identified students.
- Monitor progress and help support improved student academic achievement.
- Monitor and evaluate student course selection
- Build student and staff engagement through the Gallup Strengthfinders tools.

- Provide academic and career advising using vertically aligned Naviance programs and counselor created curriculum.
- Provide students with classroom school counseling lessons focused on academic, personal, social, and career development.
- Support the integration of the WCPS Essential Curriculum by removing barriers to academic achievement by integrating executive functioning, organizational and communication skills, and mindfulness initiatives.

Program Organization



Program Highlights for FY2019

In FY2019 School Counseling Programs will:

- Provide comprehensive PreK-12 academic, social emotional and career services.
- Deliver evidence based crisis response to schools experiencing traumatic events.
- Introduce Second Step curriculum in conjunction with the elementary school counseling curriculum.
- Continue PBIS and positive school culture learning initiatives to enhance student engagement.
- Utilize Naviance college and career advising tools to support all students in becoming college and career ready.
- Provide ongoing support to the Alternative to Suspension staff including strategies to work with students on executive functioning skills.
- Facilitate Character Education initiatives K-12.
- Deliver suicide prevention curriculum to all 8th grade students.
- Coordinate Mental Health services to address mental health, substance abuse, and at risk behaviors.

School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Guidance Counselors	55.3	54.5	55.5	56.0	56.5	56.0
Instructional Assistants	2.0	2.0	2.0	2.0	2.0	2.0
Total FTE	57.3	56.5	57.5	58.0	58.5	58.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Guidance Counselors	3,255,577	3,206,632	3,271,501	3,378,732	3,413,556	3,552,961
Instructional Assistants	73,568	73,603	75,512	76,476	79,826	81,704
Peer Training Workshops	3,847	6,683	0	0	0	0
Additional Employment	197,704	204,058	197,168	205,047	203,489	221,500
Instructional Substitutes	15,214	26,490	17,199	5,503	20,679	24,420
	3,545,910	3,517,466	3,561,380	3,665,757	3,717,550	3,880,585
Contracted Services						
Contracted Services	1,500	5,580	3,600	0	1,200	0
	1,500	5,580	3,600	0	1,200	0
Supplies and Materials						
Office Supplies	1,649	1,200	1,598	1,489	1,503	1,500
Career Guidance - Reg. Prog.	43,983	26,607	27,007	33,122	46,963	40,000
Guidance - Career & Technology	5,838	2,643	2,003	2,176	1,013	3,000
Computer Software	22,130	22,130	123,127	112,040	112,223	124,000
PBIS Materials	9,672	6,116	3,957	3,755	1,395	6,000
	83,272	58,696	157,693	152,582	163,096	174,500
Other Charges						
Travel	982	796	1,951	1,097	662	1,000
Subscriptions & Dues	7,658	8,302	16,904	8,571	8,605	7,200
	8,639	9,098	18,855	9,668	9,267	8,200
Property						
Equipment	0	0	0	0	0	0
Program Total	3,639,322	3,590,840	3,741,527	3,828,006	3,891,113	4,063,285

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

Program Description

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

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

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

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

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

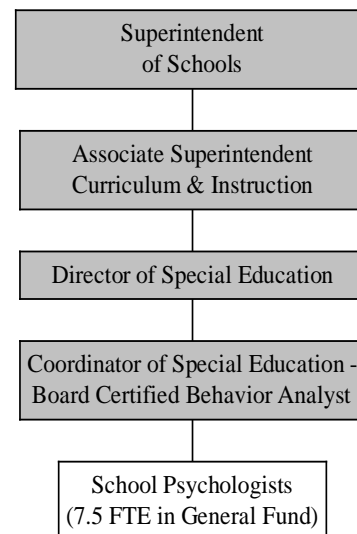
In addition to the general fund budget, current funding for these programs is supplemented by special education grant funding.

Program Outcomes

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

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

Program Organization



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

Program Highlights for FY2019

- Increase behavioral focus and support for schools to ensure all services are delivered in each student's least restrictive environment.
- Support schools to monitor and correct special education self-assessment indicators and significant disproportionality.

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	7.5	7.5	7.5	7.5	7.5	7.5
Total FTE	7.5	7.5	7.5	7.5	7.5	7.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	596,086	591,064	610,287	639,596	599,803	641,815
Additional Employment	3,968	5,856	8,805	5,682	4,513	10,000
	600,054	596,919	619,091	645,278	604,317	651,815
Contracted Services						
Psychologists	54,075	133,870	60,063	48,525	62,775	60,000
	54,075	133,870	60,063	48,525	62,775	60,000
Supplies and Materials						
Office Supplies	3,002	3,453	5,840	5,224	3,675	3,500
Small Equipment/Supplies	11,608	2,798	64	0	192	2,500
Computer Software	5,058	1,554	2,852	149	0	2,500
Assessment Materials	21,908	20,343	35,007	21,674	19,298	25,000
	41,577	28,148	43,763	27,047	23,165	33,500
Other Charges						
Travel	10,980	7,285	4,528	5,875	10,323	7,000
Property						
Equipment	0	1,039	24	0	0	1,500
Program Total	706,687	767,262	727,469	726,725	700,580	753,815

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

Program Description

Special education programs are mandated by state and federal regulations. Special education services are available in all 44 schools and provide specialized programs to serve students with disabilities (SWD). Washington County Public Schools (WCPS) provides services based on individualized educational programs (IEPs). Services may include: (a) special instruction, (b) speech language therapy, (c) adapted physical education, (d) physical and occupational therapy, (e) vision and hearing support, (f) assistive technology, (g) psychological support, (h) specialized transportation, and (i) therapeutic support.

Washington County Public Schools has lowered the SWD identification rate from 14.7% in 2002 to 10.4% in FY2018 through a series of pre-referral interventions and response to instruction. Teachers provide specially designed instruction in the general education classroom and targeted supplemental instruction with the support of special education. Additionally, consultation services, pre-teaching, re-teaching, direct instruction, and intensive services are available as needed. Washington County Public Schools has specialized programs located within numerous schools, community settings and at Marshall Street School that serve students with a variety of disabilities.

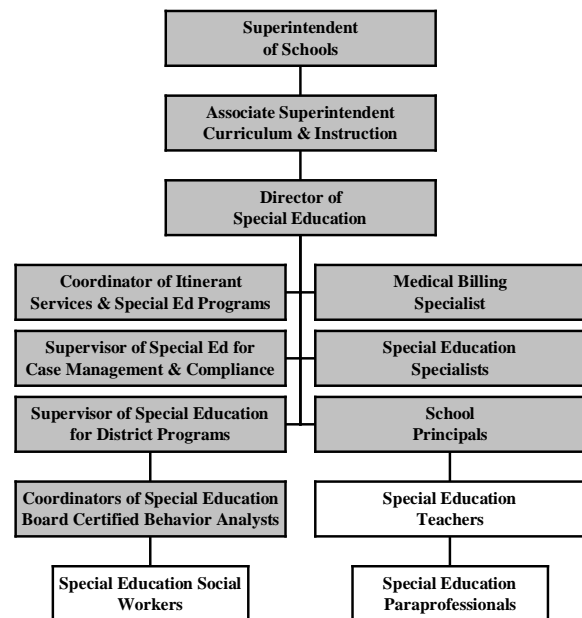
Special education initiatives for FY2019 are funded through federal, state, and local funds.

Program Outcomes

- Implement IEP's for approximately 2,350 students, ages 3 through 21, in their least restrictive environment.
- Ensure specialized instructional and intervention services within general education through the employment of the highest qualified staff possible.
- Enhance post-secondary outcomes and graduation rates for students with disabilities.

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

Program Organization



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

Program Highlights for FY2019

- Maximize student independence within their least restrictive environment.
- Ensure compliance with all Washington County Self-Assessment indicators and Significant Disproportionality for students with disabilities.
- Continue reading and math interventions and response to instruction for SWD through on-going progress monitoring at each school.

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Teachers						
Intervention	5.0	5.0	5.0	4.0	4.0	4.0
Social Workers	7.0	7.0	7.0	8.0	8.0	10.0
Special Education	139.1	144.1	145.1	147.1	148.6	147.6
Lead Teachers - Special Education	7.0	6.0	6.0	6.0	6.0	6.0
Occupational Therapists	5.0	5.0	5.0	5.0	6.0	6.0
Speech, Language, Audiology	18.8	18.8	19.0	20.0	20.0	19.0
Instructional Assistants	130.4	141.4	141.4	139.4	139.4	146.4
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	3.0
Total FTE	315.3	330.3	331.5	332.5	335.0	342.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Teachers						
Intervention	301,066	292,749	261,933	253,921	266,928	272,876
Social Workers	432,055	403,167	443,280	496,976	528,382	651,437
Special Education	8,514,355	8,671,901	8,956,991	9,112,183	9,286,486	9,772,313
Lead Teachers - Special Education	497,195	442,382	443,248	442,616	484,342	491,974
Occupational Therapists	311,585	320,761	255,749	315,910	413,366	426,898
Speech, Language, Audiology	1,285,569	1,344,483	1,320,314	1,403,753	1,518,163	1,438,761
Instructional Assistants	3,318,482	3,510,141	3,508,752	3,516,699	3,504,492	3,863,369
Occup. Therapist Assistants	101,988	103,214	106,717	98,249	115,359	118,959
Adult Correctional Facility Instr.	4,266	6,013	7,132	5,263	281	5,000
Additional Pay	14,562	13,323	17,193	5,877	54	6,000
Additional Empl./Summer School	211,723	259,569	257,331	248,373	338,242	230,000
Instructional Substitutes	357,566	363,036	430,218	363,714	517,069	444,000
Turnover Credit	0	0	0	0	0	(300,000)
	15,350,410	15,730,739	16,008,857	16,263,533	16,973,164	17,421,587
Contracted Services						
Legal Fees	9,578	14,937	10,438	53,528	54,500	30,000
Consultants	45,578	57,511	108,400	70,954	119,361	50,000
Assessments	0	0	0	304	0	0
Interpreters	93,013	94,225	102,306	49,286	154,174	85,000
Other Contr. Serv. / Behavior Initiatives	264,888	228,904	389,727	338,414	221,592	10,000
	413,057	395,577	610,871	512,486	549,629	175,000
Supplies and Materials						
Office Supplies	9,786	3,724	3,089	3,745	4,544	6,000
Printing Supplies - Sp. Ed.	8,367	9,135	0	0	0	9,000
Small Computer Equipment	0	0	12,746	0	0	0
Software	32,819	42,248	45,719	1,474	49,268	50,000
Instructional Materials	282,731	144,747	237,983	192,892	183,882	300,000
Assessment Materials	25,414	48,552	20,886	67,369	18,576	50,000
Library Materials	962	762	1,023	20	741	1,000
Other Supplies	320	537	71	0	0	2,000
	360,398	249,705	321,517	265,500	257,011	418,000
Other Charges						
Travel	55,662	58,140	52,187	40,724	44,103	55,000
Student Admission Fees	0	0	158	0	160	0
	55,662	58,140	52,344	40,724	44,263	55,000
Property						
Equipment	79,489	51,789	56,724	51,901	43,076	50,000
Transfers						
Maryland LEAs (Tuition)	50,961	25,830	19,616	32,775	32,490	30,000
Program Total	16,309,978	16,511,779	17,069,930	17,166,920	17,899,633	18,149,587

Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

Program Description

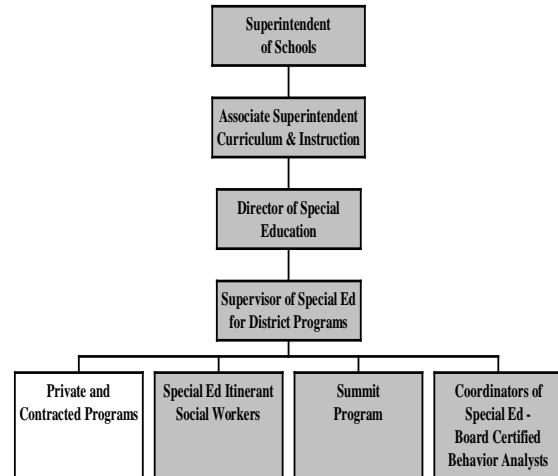
Non-public school programs are designed for students whose individualized education programs (IEP) cannot be implemented in a public education setting. These programs are highly specialized and are provided in private institutions that are approved by the Maryland State Department of Education. Funding for these placements is through the local school system, the state or provided by the placing agency (Department of Social Services or Department of Juvenile Services).

Program Outcomes

- Reduce the number of students needing services in non-public settings.
- Support students with emotional disabilities and serious behavioral concerns proactively within Antietam Academy, the Summit Program, and/or through therapeutic supports prior to placement into a non-public school program, when possible.
- Support students with emotional disabilities and behavioral concerns so that they may successfully transition into their least restrictive environment (LRE).
- Provide additional targeted behavior support services in schools based upon each student's IEP.
- Provide services in the following areas to support students prior to consideration for non-public placement:
 - ❑ Psychological services
 - ❑ Pupil personnel services
 - ❑ Behavior support services
 - ❑ Interagency services
 - ❑ Therapeutic Services

Program Organization

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



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

Program Highlights for FY2019

- Increase consistent progress monitoring of students who require behavioral supports through student support teams and the classroom-focused improvement-process.
- Monitor all WCPS and state assessments within all in-county non-public schools providing services to WCPS students.
- Increase the attendance percentage of students with disabilities who are enrolled in non-public schools.
- Review the academic and behavioral progress of students with disabilities in non-public schools on a regular basis and review/update LRE as appropriate.

Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Transfers						
Special Placements - Residential	837,528	775,790	727,124	736,814	716,784	800,000
Special Placements - Day	1,766,288	2,406,209	3,077,519	3,406,580	3,238,985	2,895,101
State Institutions	42,357	26,262	36,408	38,478	32,741	40,000
Program Total	2,646,173	3,208,260	3,841,051	4,181,873	3,988,509	3,735,101

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

Program Description

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

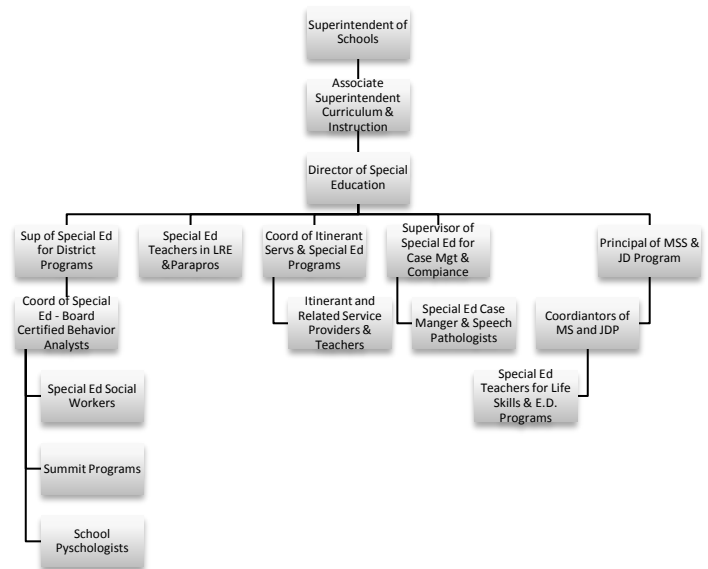
The WCPS Special Education department is committed to collaborating and aligning instructional and support services throughout the system. Professional development is planned as a team and delivered in a coordinated and targeted manner. In recognition of the varied needs of students, WCPS has created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

Program Outcomes

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

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

Program Organization



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

Program Highlights for FY2019

- Provide meaningful professional development in critical areas of instruction, content, response to instruction, universal design for learning, case management and service delivery while minimizing time away from instructing students.
- Utilize all progress monitoring data as a resource in defining student needs and providing core and supplemental instruction.

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Workshop Pay	26,810	11,721	22,844	21,931	34,308	30,000
Substitutes - Staff Develop.	2,200	14,135	2,970	2,530	7,205	3,600
	29,010	25,856	25,814	24,461	41,513	33,600
Contracted Services						
Consultants	15,915	7,728	9,215	1,063	225	2,000
Supplies and Materials						
Workshop Materials	12,480	12,285	2,502	3,290	8,978	3,500
Other Charges						
Travel	600	1,850	1,523	7,150	9,181	1,000
Professional Development	9,176	10,299	5,186	8,419	7,686	6,000
Subscriptions & Dues	0	95	0	450	3,344	1,000
	9,776	12,244	6,709	16,019	20,212	8,000
Program Total	67,180	58,113	44,241	44,834	70,927	47,100

Administrators and School Staff in Local Special Education Centers

MSDE Category: Special Education

MSDE Subcategory: Office of the Principal

Program Description

This cost center includes the Principal of Marshall Street School (MSS) and the Job Development Program (JDP). Responsibilities include supervision of specialized programs (autism/life skills) relative to transitioning students to careers and developing life skills. Additional tasks include the supervision and evaluation of staff members and the development, expansion, and improvement of special education programs which are designed to enhance educational outcomes while meeting diverse student needs.

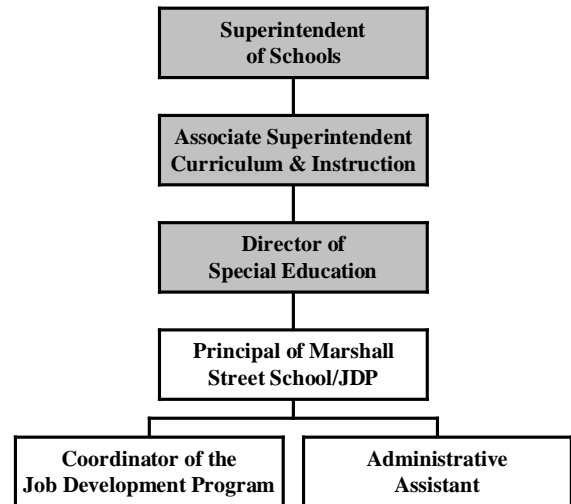
The JDP serves students who are 16 years and older. The primary focus of the program is to provide vocational training with the aim of preparing students for work experiences.

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

Program Outcomes

- Successfully implement individual education programs (IEP) for approximately 85 students.
- Provide transition support (with community involvement) for students who will be exiting the school system.
- Provide opportunities for students to master functional skills that will result in greater independence.
- Provide support to ensure improved social skills and communication of all students.
- Provide authentic community-based employment settings to ensure successful post-secondary transitioning.
- Enhance student communication, employability skills and post-secondary outcomes.

Program Organization



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

Program Highlights for FY2019

- Review and enhance programs at all Washington County schools with MSS and JDP to improve post-secondary outcomes.
- Enhance authentic work-based experiences.
- Enhance communication and real-world implementation of technology.

Administrators and School Staff in Local Special Education Centers

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

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Principals - Special Education	1.0	1.0	2.0	2.0	2.0	2.0
Clerical and Support	3.0	3.0	1.0	1.0	1.0	1.0
Total FTE	4.0	4.0	3.0	3.0	3.0	3.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Principals - Special Education	99,365	103,404	184,859	186,573	191,857	197,086
Clerical and Support	104,145	101,235	46,680	35,785	37,542	48,000
Additional Employment	7,809	6,940	4,796	1,426	193	500
	211,318	211,580	236,335	223,784	229,592	245,586
Other Charges						
Travel	0	0	0	0	0	0
	0	0	0	0	0	0
Program Total	211,318	211,580	236,335	223,784	229,592	245,586

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

Program Description

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

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

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

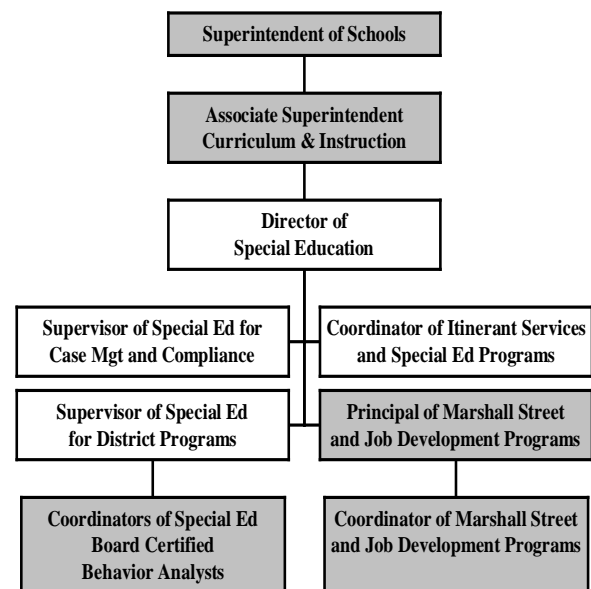
In addition to the duties noted above, the Coordinator of Itinerant Services and Special Education Programs also: (a) oversees the uninterrupted provision of related services and other services to students with disabilities (SWD); (b) ensures that IEPs are implemented in the least restrictive environment;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

Program Outcomes

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

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

Program Organization



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

Program Highlights for FY2019

- Maximize student independence in their least restrictive environment.
- Ensure compliance with all special education indicators and Significant Disproportionality required by the Maryland State Department of Education.
- Continue to work on closing achievement gaps prior to and following a student receiving an IEP.
- Further enhance progress monitoring documentation through the classroom-focused improvement process.
- Increase oversight of non-public schools that provide educational services to WCPS students.
- Maximize post-secondary outcomes for all students with disabilities.

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	6.0	6.0	5.0	4.0	4.0	4.0
Special Education Specialists	7.0	7.0	6.0	6.0	6.0	6.0
Clerical and Support	1.0	1.0	3.0	3.0	3.0	3.0
Total FTE	14.0	14.0	14.0	13.0	13.0	13.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	635,056	621,321	558,670	462,511	428,999	442,255
Special Education Specialists	519,637	528,355	472,754	471,605	486,749	496,094
Clerical and Support	28,040	30,476	89,806	90,703	97,137	104,880
Temp A&S - Observations	6,500	0	0	0	0	0
Clerical / Additional Pay	6,272	4,727	4,660	7,857	8,327	4,000
Summer / Additional Pay	1,986	541	26	1,163	3,504	1,500
Instructional Substitutes	0	0	0	0	0	0
	1,197,491	1,185,420	1,125,915	1,033,839	1,024,716	1,048,728
Contracted Services						
Consultants	21,429	40,000	0	0	0	0
	21,429	40,000	0	0	0	0
Supplies and Materials						
Office Supplies	5,152	4,049	1,274	1,124	1,699	3,000
Small Equipment and Supplies	28,055	377	0	0	0	500
	33,206	4,426	1,274	1,124	1,699	3,500
Other Charges						
Travel	11,253	10,153	15,329	29,170	26,586	10,000
Subscriptions & Dues	5,397	5,262	5,218	5,314	4,596	5,000
	16,650	15,415	20,547	34,484	31,182	15,000
Property						
Equipment	2,647	10,426	0	0	3,139	0
Program Total	1,271,422	1,255,686	1,147,737	1,069,446	1,060,735	1,067,228



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**STUDENT
AND
SUPPORT
STAFF**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**

Student Services Programs

MSDE Category: Student Personnel Services

Program Description

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

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

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

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

parenting students, as well as transitioning students to and from adjudicated placement.

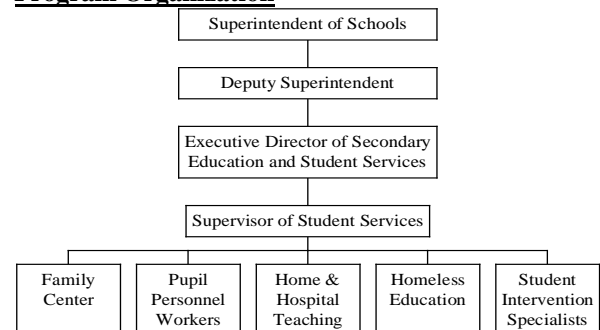
The school-based Student Intervention Specialists are key members of the dropout prevention initiative who work directly with a small group of targeted students. They serve as "graduation coaches," student advocates, and mentors who assist students to achieve school success and on-time graduation.

Program Outcomes

Student Services staff will:

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

Program Organization



Program Highlights for FY2019

In FY2019 Student Services staff will:

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

Student Services Programs

MSDE Category: Student Personnel Services

Program Staffing Summary

	Actual <u>FY14</u>	Actual <u>FY15</u>	Actual <u>FY16</u>	Actual <u>FY17</u>	Actual <u>FY18</u>	Budget <u>FY19</u>
Pupil Personnel Workers	6.0	7.0	7.0	7.0	7.0	8.0
Social Workers	10.0	10.0	11.0	11.0	11.0	13.0
Clerical and Support	2.5	2.5	2.5	2.5	2.5	2.5
Total FTE	18.5	19.5	20.5	20.5	20.5	23.5

Program Budget

	Actual <u>FY14</u>	Actual <u>FY15</u>	Actual <u>FY16</u>	Actual <u>FY17</u>	Actual <u>FY18</u>	Budget <u>FY19</u>
Salaries and Wages						
Pupil Personnel Workers	536,587	617,752	615,424	642,030	623,867	733,097
Social Workers	608,117	626,592	685,587	732,492	738,999	883,960
Clerical and Support	114,006	114,097	117,962	120,311	125,175	130,658
Additional Pay	33,787	32,443	5,634	18,102	7,032	30,000
Instructional Substitutes	2,504	1,919	540	1,138	657	2,000
	1,295,001	1,392,803	1,425,146	1,514,072	1,495,730	1,779,716

Contracted Services

School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	75,000
	75,000	75,000	75,000	75,000	75,000	75,000

Supplies and Materials

Office Supplies	3,561	4,036	4,301	3,798	4,216	4,000
Small Equipment and Supplies	1,818	673	0	1,070	983	1,000
Attendance Incentive Materials	2,000	2,000	0	2,293	1,990	2,000
Conflict Resolution Materials	3,041	1,855	2,993	1,948	2,034	3,000
	10,421	8,564	7,294	9,108	9,223	10,000

Other Charges

Travel	3,941	6,892	3,314	3,712	3,945	4,000
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Property

Equipment	1,158	0	0	0	0	0
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Program Total

	1,385,521	1,483,259	1,510,754	1,601,892	1,583,898	1,868,716
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Student Health Programs

MSDE Category: Student Health Services

Program Description

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

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

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

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

Program Outcomes

School Health Programs will provide services for:

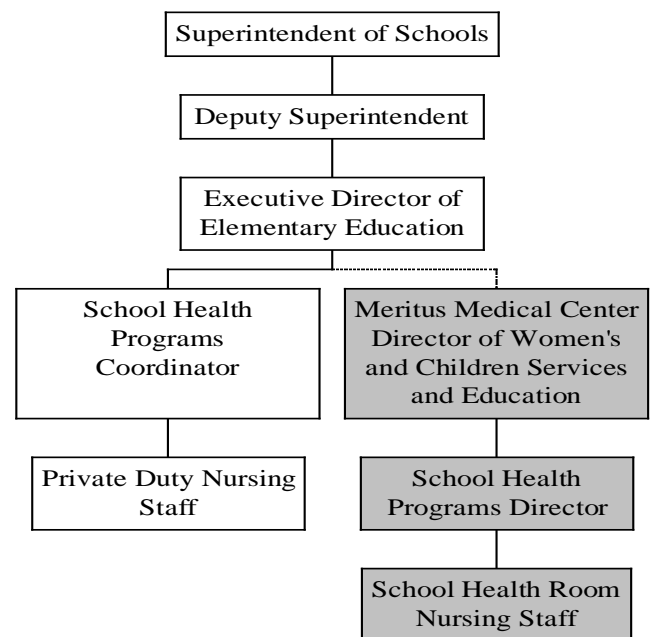
- All students in WCPS will meet state requirements for immunizations.
- Special needs students who require health care services will be included in appropriate programs.
- All students and families will be able to access community services including health care, mental health, or other services as needed.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

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

Program Organization

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

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



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

Program Highlights for FY2019

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

Student Health Programs

MSDE Category: Student Health Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	1.0	1.0	1.0	1.0	1.0	1.0
Nurse	1.0	1.0	0.0	0.0	0.0	0.0
Physical Therapist	3.0	3.0	3.0	3.0	3.0	3.0
ParaPro - Health Services	0.0	0.0	0.0	3.0	4.0	4.0
LPN Nurses	16.0	16.0	16.0	13.0	12.0	12.0
Clerical and Support	0.0	0.0	0.0	0.5	0.5	0.5
Total FTE	21.0	21.0	20.0	20.5	20.5	20.5

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	71,278	89,453	92,836	96,360	96,690	99,186
Nurse	0	0	0	0	0	0
Physical Therapist	129,231	132,062	133,918	156,503	239,555	252,563
ParaPro - Health Services	0	0	0	62,324	91,991	95,774
LPN Nurses	447,710	418,405	466,320	366,469	312,466	407,879
Clerical and Support	0	0	0	20,542	24,578	25,387
Temporary Employment	0	19,648	9,788	0	0	0
Additional Pay	1,475	1,479	3,866	2,806	2,345	3,000
Instructional Substitutes	0	0	0	2,454	8,202	10,000
Substitute - Nurses	42,129	44,567	35,616	19,852	26,391	30,000
	691,822	705,615	742,344	727,312	802,217	923,790
Contracted Services						
Equipment Repair	0	77	21,522	16,915	22,460	20,000
Nursing Services	2,736,529	2,919,464	2,957,884	2,768,502	2,889,941	3,054,000
Physical/Occupational Therapists	84,594	98,000	103,500	103,043	6,200	15,000
Other Contracted Services	245	9,020	3,655	37,484	88,321	100,000
	2,821,368	3,026,561	3,086,561	2,925,944	3,006,922	3,189,000
Supplies and Materials						
Office Supplies	13,013	12,134	5,815	7,293	12,498	10,000
Computer Software	26,000	28,405	29,380	29,380	36,385	34,500
Medical Supplies	51,352	61,009	38,675	50,933	47,774	52,000
	90,364	101,548	73,870	87,605	96,658	96,500
Other Charges						
Travel	4,769	6,428	4,871	8,189	4,015	6,000
Property						
Equipment	7,148	2,267	2,739	5,465	3,268	0
Program Total	3,615,471	3,842,419	3,910,385	3,754,514	3,913,080	4,215,290

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Description

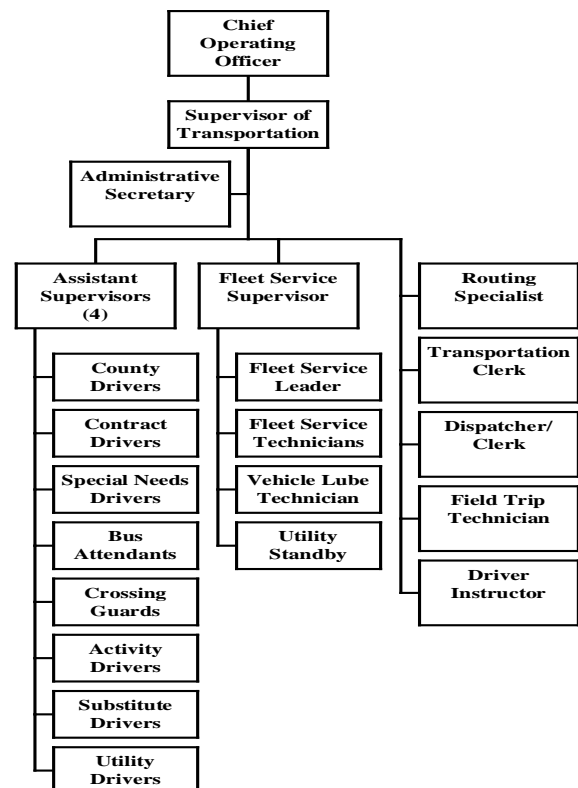
The mission of the Washington County Public School (WCPS) Pupil Transportation Office (PTO) is to provide safe, reliable and efficient transportation services. The PTO has one of the lowest per pupil costs in the state. The PTO arranges and supervises bus routes and schedules for WCPS. In addition, the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

Program Outcomes

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

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

Program Organization



Program Highlights for FY2019

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

Student Transportation Programs

MSDE Category: Student Transportation Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	3.9	3.9	3.9	4.9	4.9	4.9
Clerical and Support	5.0	6.0	6.0	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	9.0	9.0	9.0	9.0	8.0	8.0
Bus Drivers	127.0	131.0	131.0	130.0	130.0	130.0
Bus Attendants	41.0	41.0	41.0	41.0	41.0	41.0
Total Employees	187.9	192.9	192.9	191.9	190.9	190.9

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	298,763	307,207	312,192	389,493	376,766	404,282
Clerical and Support	201,532	250,183	236,021	242,552	231,923	236,691
Driver Trainer	60,926	62,471	61,347	58,959	60,573	62,310
Shop Foreman	83,037	85,764	82,650	78,811	80,875	83,003
Garage Employees	517,167	521,341	517,535	518,593	439,863	449,331
Bus Drivers	2,727,963	2,783,925	2,814,138	2,778,124	2,878,573	3,107,013
Bus Attendants	582,397	568,063	568,245	608,904	612,223	765,456
Temporary Employment	2,774	0	0	781	0	0
Additional Pay	49,527	60,774	143,457	204,247	222,185	150,000
Summer School Transp.	91,179	103,081	90,082	75,580	106,243	100,000
In-service Training	9,890	23,008	25,127	14,572	22,478	27,000
Substitute Bus Drivers	212,057	231,578	334,231	378,189	328,878	300,000
Substitute Bus Attendants	111,949	143,472	245,181	291,068	300,810	200,000
Turnover Credit	0	0	0	0	0	(150,000)
	4,949,160	5,140,866	5,430,206	5,639,871	5,661,389	5,735,087

Contracted Services						
Consultants	4,670	6,530	1,781	1,835	1,890	3,000
Physical Exams	22,555	25,875	24,865	22,882	21,983	25,000
Drug Testing	9,416	7,410	10,644	6,513	8,607	10,000
Contracted Training	15,390	2,916	3,232	10,753	11,806	12,000
Facility Rental	10,800	0	0	0	0	0
Repairs - Private Garages	23,546	31,477	35,132	72,461	47,036	35,000
Contracted Drivers	3,588,752	3,243,421	3,050,759	2,993,847	3,026,737	3,200,000
Public Carriers	33,309	28,861	46,816	58,617	39,146	50,000
	3,708,437	3,346,489	3,173,229	3,166,908	3,157,205	3,335,000

Supplies and Materials						
Training Supplies	1,401	804	1,026	1,339	1,079	1,400
Computer Software	79,730	83,284	87,223	95,862	97,260	83,350
Tires, Repairs & Disposal Fees	(253)	26,223	34,836	37,022	36,202	35,000
Repair & Maintenance Parts	253,278	242,792	285,306	271,067	300,613	270,000
Title and Transfer Fees	1,600	2,305	2,200	2,100	1,795	2,000
Uniforms	0	0	0	0	24,992	32,000
Miscellaneous Supplies & Mat.	55,751	111,472	106,823	134,933	116,813	110,000
	391,508	466,880	517,414	542,323	578,754	533,750

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Other Charges						
Travel/Professional Dev.	2,378	10,016	2,717	7,842	5,535	4,500
Dues & Subscriptions	457	1,455	802	1,351	425	1,500
Insurance - Buses	72,405	103,360	103,732	109,171	122,516	125,000
Vehicle Fuel, Oil, Etc.	1,110,953	1,075,145	518,341	678,233	788,997	775,000
Operations Credit	(273,006)	(354,796)	(348,082)	(433,451)	(411,148)	(330,000)
School System Activities Transp.	54,912	44,208	58,651	137,268	136,822	130,000
Arts Enrichment - Transp.	24,568	39,081	34,273	42,045	39,963	30,000
Extended Learning - Transp.	28,016	20,565	18,095	18,189	15,343	25,000
Co-Curricular Trips	80,658	68,788	75,483	67,918	73,139	80,000
Student Transportation - CTE	23,308	28,768	31,388	26,408	31,943	25,000
Student Transportation - Special Ed	1,764	671	1,231	994	2,267	2,000
Upward Bound Tutoring Prog. Transp.	53,374	44,998	46,730	50,773	40,567	50,000
	<u>1,179,785</u>	<u>1,082,259</u>	<u>543,362</u>	<u>706,741</u>	<u>846,370</u>	<u>918,000</u>
Property						
Equipment Other than Buses	7,875	37,885	17,957	18,363	39,499	30,000
Buses	1,389,581	1,527,490	1,818,459	1,048,594	1,652,907	1,508,475
Board Staff Vehicles	0	85,708	82,663	43,308	19,565	45,000
	<u>1,397,456</u>	<u>1,651,083</u>	<u>1,919,079</u>	<u>1,110,265</u>	<u>1,711,971</u>	<u>1,583,475</u>
Program Total	11,626,346	11,687,577	11,583,291	11,166,108	11,955,688	12,105,312

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Description

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

Program functions include:

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

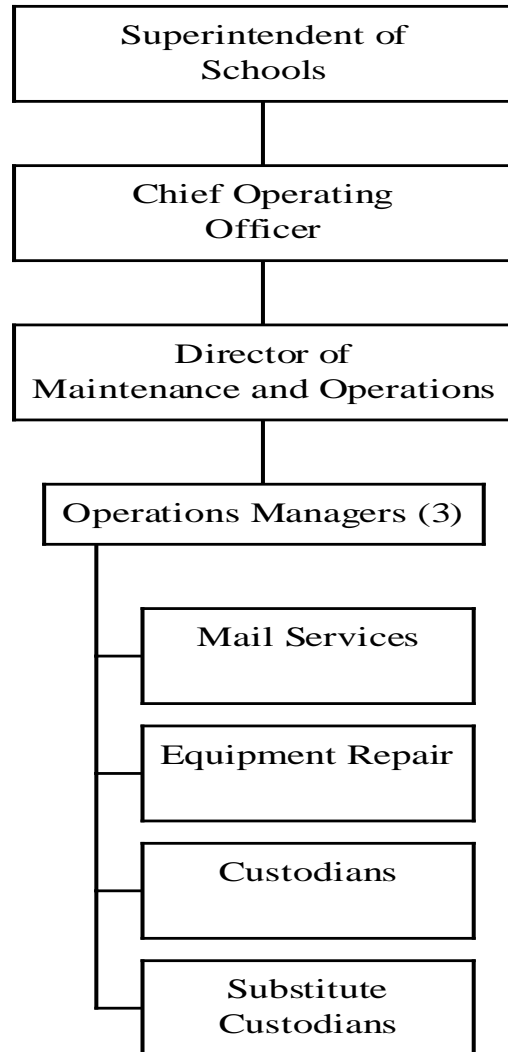
Program Outcomes

- Ensure that buildings and grounds are well maintained.
- Train staff to handle all operational situations.
- Deliver school mail, packages, and other products.
- Ensure that the school system adheres to all safety programs and maintains all required reporting.
- Reduce utility costs through competitive bidding.
- Reduce vandalism and increase security.

Program Highlights for FY2019

- Monitor WCPS' recycling program.
- Monitor and adjust the utilities budget to reflect current rates and conduct energy audit.
- Monitor requests for cleaning supplies using electronic inventory control program.
- Implement utilities and energy software program to provide detail energy use to make conservation decisions.
- Replace aging custodial equipment with more efficient equipment and processes.
- Develop and implement grounds care program limiting the use of contracted services.
- Reorganize custodial staff to maximize efficiencies in cleanings and grounds care.

Program Organization



Facilities Operations Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	2.5	2.5	2.5	2.5	2.5	3.5
Custodial Personnel	189.5	190.5	190.5	190.0	190.0	194.0
Regional Custodial Personnel	7.0	7.0	7.0	7.0	4.0	0.0
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	2.0
Specialists/Technicians	1.0	1.0	1.0	1.0	1.0	0.0
Total FTE	202.0	203.0	203.0	202.5	199.5	199.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	202,724	203,652	179,046	211,407	239,277	265,855
Custodial Personnel	6,866,068	6,965,036	6,943,678	6,821,395	6,994,212	7,377,315
Regional Custodial Personnel	187,539	195,214	201,807	188,629	148,671	0
Specialists/Technicians	58,145	58,620	50,070	18,955	19,998	0
Warehousing & Distribution Pers.	88,666	90,168	89,406	83,612	77,210	80,164
Additional Wages/Substitutes	360,570	339,122	474,435	583,583	611,078	480,000
Turnover Credit	0	0	0	0	0	(150,000)
	7,763,714	7,851,812	7,938,441	7,907,581	8,090,446	8,053,334
Contracted Services						
Facility Rental	100,265	111,961	139,861	139,789	130,683	140,000
Equipment Rental	4,680	6,672	8,847	1,787	11,619	5,000
Time Clocks, Fire Alarms	18,800	38,557	55,244	10,380	5,716	40,000
Elevator Service Contracts	13,701	1,219	0	0	4,730	50,000
Equipment Repair - Other	16,224	17,322	23,758	14,387	14,498	15,000
Equipment Repair - Facilities	0	0	60	0	0	5,000
Equipment Repair - CTE	18,798	11,561	7,893	17,258	12,111	25,000
Equipment Repair - Science	13,136	9,719	0	13,000	0	13,000
Equipment Repair - P.E./Arts	13,324	20,635	21,099	17,981	21,627	15,000
Other Contracted Services	13,943	0	2,513	5,190	782	5,000
Trash Removal	296,622	310,751	310,272	307,799	303,263	350,000
Snow Removal	101,092	67,201	105,594	28,016	81,674	75,000
Mowing Grass	12,430	12,195	22,500	26,410	32,685	48,000
	623,014	607,793	697,641	581,996	619,388	786,000
Supplies and Materials						
Postage	116,967	115,319	82,700	72,173	72,454	85,000
Uniform Maintenance	4,101	5,254	5,043	4,044	4,593	5,500
Operational Supplies	599,943	695,800	719,928	814,422	911,672	750,000
	721,012	816,373	807,671	890,639	988,719	840,500
Other Charges						
Recertification Training	375	2,149	2,755	700	1,373	3,000
Vehicle Insurance	32,652	51,341	47,768	49,673	52,007	55,000
Vehicle Fuel, Oil, Etc.	38,567	41,706	22,335	14,298	19,346	40,000
Insurance on Buildings	190,274	282,889	333,614	343,555	326,403	335,000
Insurance Deductible	1,238	7,976	7,136	1,123	1,485	8,000
Water and Sewer	430,783	565,065	530,673	608,997	518,741	585,000
Fuel - Heating	688,924	447,468	145,318	243,048	360,847	300,000
Electricity	4,328,754	4,100,965	4,372,274	4,282,783	3,966,483	4,610,000
Natural Gas & Propane	592,950	504,532	202,552	286,444	545,700	400,000
	6,304,516	6,004,091	5,664,424	5,830,620	5,792,384	6,336,000
Property						
Equipment	81,678	183,204	133,286	145,420	149,494	125,000
	81,678	183,204	133,286	145,420	149,494	125,000
Program Total	15,493,934	15,463,273	15,241,462	15,356,257	15,640,431	16,140,834

Technology Support & Maintenance

MSDE Category: Operation of Plant

Program Description

The Technology Support and Maintenance department provides support and service to the local-area and wide-area networks to provide connections to the schools for data and telecommunication services. In addition, the department provides support for all technology devices throughout the school system.

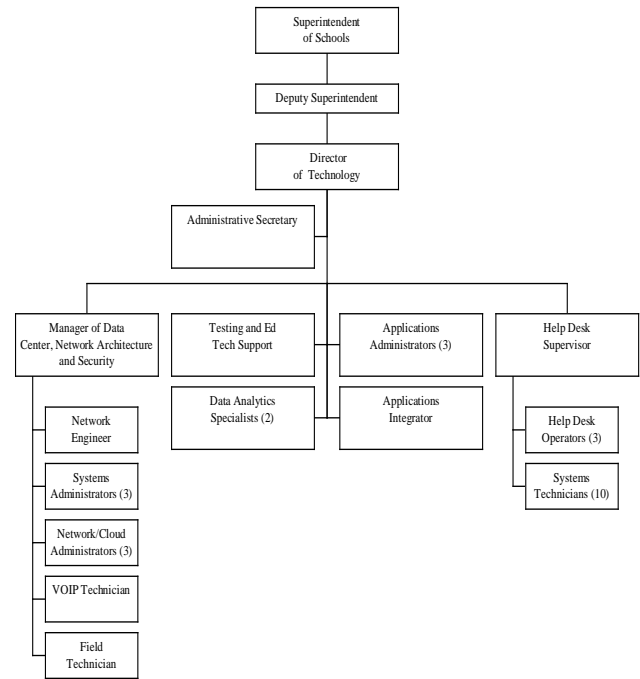
Program functions include:

- Install, support, and service the extensive data and telecommunications network, computer hardware, and audio-visual equipment utilized in the school system.
- Provide staff development and training needs to the technology staff.
- Keep pace with the growing need to provide technology-enriched classrooms by seeking technology grant funding to supplement the funding appropriated in the general fund budget.

Program Outcomes

- Expand the self-help training program for technical coordinators in the schools.
- Evaluate from an end-user perspective, customer satisfaction and staff productivity.
- Monitor the local-area and wide-area networks' performances to maintain 100% up time.
- Continue hardware obsolescence replacement plan and upgrades to existing computer equipment.
- Provide annual support contracts, repair, and maintenance for data and telecommunication network.
- Continue to meet the Washington County Public Schools' (WCPS) technology needs.

Program Organization



Program Highlights for FY2019

- Continue supporting the instructional technology initiatives of the school system.
- Upgrade telecommunications server hardware and software.
- Provide fiber connectivity to our remaining two schools that were wireless.
- Upgrade older windows systems to current supported versions.

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Technology - Professional	6.5	6.5	6.5	12.5	11.5	11.5
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Tech. Electronics Technicians	14.0	14.0	14.0	12.0	12.0	12.0
Total FTE	21.5	21.5	21.5	25.5	24.5	24.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	489,242	509,642	468,865	847,258	840,472	868,481
Clerical and Support	49,801	45,229	54,342	57,804	59,732	58,492
Electronics Technicians	726,422	736,228	725,968	576,704	569,726	609,474
Temporary Employment	0	10,341	653	5,921	0	0
Additional Wages	0	0	24,532	14,903	19,214	20,000
	1,265,465	1,301,440	1,274,360	1,502,591	1,489,143	1,556,448
Contracted Services						
Tech. - Service Contracts	415,352	343,438	403,627	431,893	1,010,538	770,000
Tech. - Repairs & Maintenance	129,818	113,351	162,954	134,458	331,033	135,000
	545,170	456,789	566,581	566,351	1,341,571	905,000
Supplies and Materials						
Office Supplies	2,043	2,259	1,959	1,952	1,991	2,000
Tech. Support Supplies	325,270	480,985	244,167	206,164	203,893	360,000
Small Computer Equipment	0	0	121,684	230,211	19,247	25,000
Computer Software	234,966	278,938	316,956	356,975	379,682	300,000
	562,279	762,182	684,766	795,301	604,813	687,000
Other Charges						
Travel/Prof. Dev.	6,007	28,053	45,071	31,645	17,009	30,000
Communications	18,428	17,648	40,058	53,295	59,573	59,000
	24,435	45,701	85,129	84,940	76,582	89,000
Property						
Equipment	916,967	654,026	324,474	307,504	522,747	550,000
	916,967	654,026	324,474	307,504	522,747	550,000
Program Total	3,314,316	3,220,137	2,935,309	3,256,687	4,034,857	3,787,448

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

Program Description

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

Program personnel are responsible for the following:

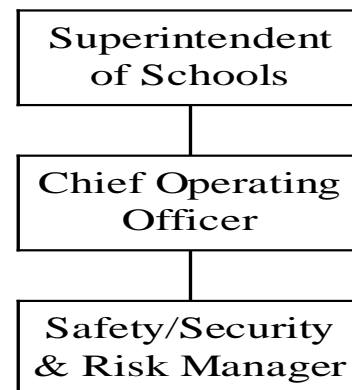
- Coordinate Safe to Learn Act requirements with the Center for School Safety.
- Staying abreast of developments in the security, safety, and risk management disciplines.
- Assisting Human Resources with providing in-service training.
- Assisting Legal Counsel and Human Resources with internal investigations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

Program Outcomes:

The Safety/Security and Risk Management Office will:

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

Program Organization



Program Highlights for FY2019

In FY2019 the Safety/Security and Risk Management Office will:

- Continue to upgrade the security camera system by updating software and replacing outdated servers.
- Provide Emergency Planning Training to new-school administrators and review with all school administrators.
- Assist with security best practice procedures.
- Inspect schools and offer suggestions to the Facilities Department for future safety projects.

Safety/Security and Risk Management Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	1.2	1.2	1.2	1.2	1.2	1.2
School Lobby Receptionist	4.0	4.0	4.0	4.0	4.0	4.0
Crossing Guards	22.0	22.0	22.0	22.0	22.0	22.0
Total FTE	27.2	27.2	27.2	27.2	27.2	27.2
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	107,158	108,528	119,927	124,548	123,904	125,244
School Lobby Receptionist	74,314	81,947	85,576	86,864	90,829	90,848
Crossing Guards	220,437	212,786	214,334	208,681	212,611	245,263
Additional Wages	2,841	458	1,698	263	3,032	2,500
Substitute-Crossing Guards	4,653	10,263	12,768	14,192	13,507	15,000
	409,403	413,982	434,302	434,548	443,885	478,855
Contracted Services						
Equipment Repair	5,090	0	0	0	0	0
Tech. - Service Contracts	2,500	20,000	26,606	137,904	110,256	90,000
School Resource Officers	460,273	487,408	534,123	603,954	635,412	747,500
Security	16,936	29,198	18,267	27,394	20,343	30,000
	484,799	536,606	578,996	769,252	766,012	867,500
Supplies and Materials						
Office Supplies	942	69	356	52	916	500
Small Computer Equipment	0	0	22,017	162,276	157,667	75,000
Computer Software	0	0	6,442	0	0	0
Crossing Guard Uniforms/Supplies	2,925	2,954	1,969	1,855	3,097	3,000
Medical Supplies	788	0	0	0	0	0
Other - Miscellaneous	51,169	41,026	24,744	81,507	251,428	25,000
	55,825	44,049	55,529	245,689	413,108	103,500
Other Charges						
Travel/Professional Dev.	9,756	10,575	10,300	12,370	14,116	10,000
Dues & Subscriptions	0	0	0	0	0	100
	9,756	10,575	10,300	12,370	14,116	10,100
Property						
Equipment	323,975	368,017	428,207	48,317	78,391	60,000
	323,975	368,017	428,207	48,317	78,391	60,000
Program Total	1,283,757	1,373,229	1,507,334	1,510,177	1,715,511	1,519,955

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Description

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

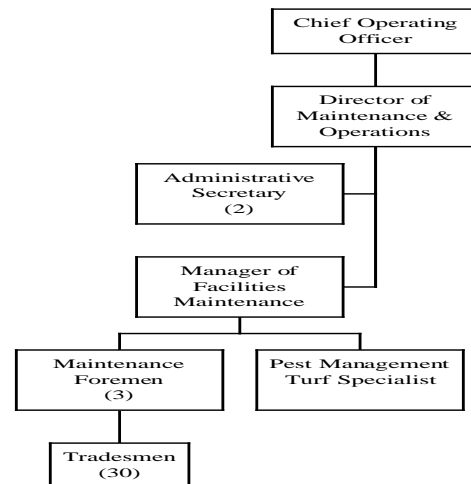
The Facilities Maintenance and Operations Department will:

- Maintain, operate, repair, and replace the mechanical equipment in schools including, but not limited to, boilers, HVAC equipment, chillers, pumps, compressors, oil tanks, and motors.
- Maintain, repair, and replace plumbing fixtures including sewer and water lines, sinks, drinking fountains, and hot water heaters.
- Repair windows, construct partitions, hang whiteboards, assemble cabinets, install lockers, patch roofs, and paint.
- Maintain grounds and athletic fields, remove snow, repair potholes, remove trees, and install fences.
- Maintain, inspect, and remove (when necessary) playground equipment, overhead doors, gymnasium equipment such as backboards, bleachers, climbing ropes, scoreboards, and stage equipment including lights, cables, and curtains.
- Operate an integrated pest management and pesticide notification program for buildings and grounds that complies with all state laws concerning hazardous chemicals.
- Perform project management for minor modifications to existing structures.
- Monitor oil tanks and comply with all Environmental Protection Agency (EPA) regulations concerning oil tank usage and replacement.
- Provide card swipe entry maintenance for additional safety for students and staff.

Program Outcomes

- Eliminate school closings due to maintenance problems with failure of heating, cooling, roofing, plumbing, or, electrical systems.
- Eliminate property losses due to fire, oil spills, or utility failures.
- Reduce utility costs through energy management practices and equipment maintenance.
- Eliminate interruptions of the educational day through preventive maintenances procedures to grounds, equipment and building systems.
- Develop and manage small renovation projects to replace aging systems and finishes to improve the instructional environment.

Program Organization



Program Highlights for FY2019

- Continue to address the reduction of deferred maintenance as the budget allows.
- Support State Capital Improvement Program projects by providing \$2.3 million dollars in local matching money from the operating budget.
- Support roof replacement at Boonsboro Elementary School.
- Support roof replacement at South Hagerstown High School.

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	1.5	1.5	1.5	1.5	1.5	1.5
Clerical and Support	1.0	1.0	1.0	2.0	2.0	2.0
Maintenance Personnel	35.0	35.0	35.0	35.0	35.0	35.0
Total FTE	37.5	37.5	37.5	38.5	38.5	38.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	137,955	142,080	146,871	157,961	124,900	128,905
Clerical and Support	44,508	46,896	47,965	78,877	83,334	85,837
Maintenance Personnel	1,758,230	1,748,504	1,749,298	1,689,635	1,743,917	1,816,078
Additional Pay	65,075	58,200	74,628	88,177	92,673	95,000
	2,005,768	1,995,679	2,018,762	2,014,649	2,044,824	2,125,821
Contracted Services						
Consultants	63,886	50,014	23,480	56,946	30,482	70,000
Equipment Rental	36,883	80,088	62,980	33,217	52,610	30,000
Equipment Repairs	3,743	13,209	24,010	4,396	5,107	25,000
Vehicle Repairs	11,375	30,972	46,799	25,610	51,864	35,000
Electrical Repairs	(5,682)	29,247	35,452	155,790	89,880	150,000
Emergency Repairs	0	0	1,720	0	0	40,000
Engineering/Architectural Services	209,213	497,962	400,002	326,704	216,314	150,000
Building Renovation	1,105,728	1,320,262	2,897,622	2,836,325	265,009	530,000
Paving/Resurfacing	458,771	617,610	293,127	223,105	446,976	250,000
Masonry/Concrete Work	80,271	73,475	216,096	93,239	222,421	60,000
Signage	25,696	19,921	23,695	23,803	8,546	20,000
Landscaping and Grading	94,562	32,332	233,068	14,355	22,303	80,000
Fencing	13,300	10,950	38,426	6,420	24,385	50,000
Bleacher Seating	0	0	17,720	104,470	213,630	100,000
Draperies and Shades	18,710	50,825	35,987	11,235	8,270	50,000
Flooring	54,160	123,390	69,900	143,503	156,398	200,000
Painting	29,325	53,739	41,814	17,200	152,680	100,000
Plumbing	18,028	24,025	53,873	180,207	18,477	195,000
Fire/Life Safety	223,661	391,721	320,181	240,531	676,306	300,000
HVAC	510,163	648,529	582,855	2,507,950	576,685	708,000
Roofing	(47,772)	977	116,974	29,174	715	25,000
EPA Compliance Services	236,021	200,522	154,788	70,722	213,093	200,000
Locker Repairs/Replacement	968	17,571	16,905	21,047	0	40,000
Chalkboard/Tackboard Replac.	0	0	0	0	1,481	6,000
Other	1,692,097	1,574,845	1,254,440	514,382	944,329	1,070,000
Trailer Rental	0	120	0	0	0	4,000
	4,833,107	5,862,305	6,961,911	7,640,330	4,397,960	4,488,000
Supplies and Materials						
Plumb., Mech., Elect., Struc. Sup.	987,695	1,187,046	1,035,382	1,221,099	1,260,599	1,005,000
Small Equipment & Furniture	338,442	159,053	198,592	16,294	55,257	125,000
Uniform Maintenance	5,302	5,455	5,604	9,132	6,744	10,000
	1,331,439	1,351,554	1,239,578	1,246,525	1,322,600	1,140,000
Other Charges						
Travel	2,407	6,983	13,262	7,223	5,036	6,000
Recertification Training	3,005	4,348	865	0	2,891	4,000
Vehicle Fuel, Oil, Etc..	133,200	127,874	127,378	73,522	80,805	135,000
	138,611	139,205	141,505	80,745	88,732	145,000
Property						
Equipment	229,578	243,607	179,420	203,856	222,340	205,000
Program Total						
	8,538,503	9,592,349	10,541,177	11,186,105	8,076,457	8,103,821

Facilities Capital Outlay

MSDE Category: Capital Outlay

Program Description

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

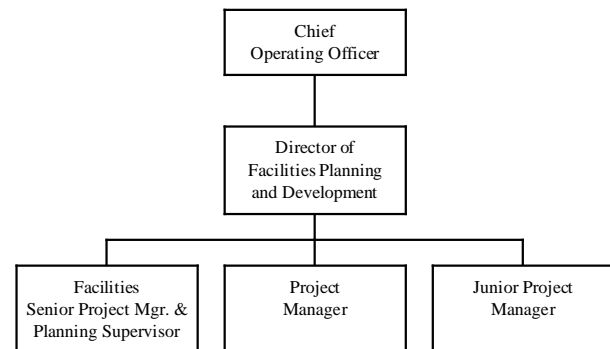
- Planning and preparation of the annual Educational Facilities Master Plan (EFMP) and the annual Capital Improvement Program (CIP) Plan.
- Consultation with local jurisdictions on proposed developments and preparation of enrollment projections.
- Determination of suitable sites for future schools in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

Program Outcomes:

- Monitor build-out and student yield rates to effectively plan additional facilities at the time space is needed.
- Obtain approvals for the annual EFMP and the annual CIP Plan.
- Obtain approvals for annual enrollment projections and pupil generation rates.
- Complete design and construction projects on time and within budget.

- Ensure that the design and construction of school projects meet the criteria of the educational specifications and the infrastructure needs of aging schools.

Program Organization



Program Highlights for FY2019

- Manage the design and construction of the Urban Educational Campus – BOE Component project.
- Manage the design and construction of the Sharpsburg Elementary School Replacement project.
- Manage design and construction of the systemic projects approved for state funding in FY2019.
- Design, bid, and manage various locally funded systemic renovation projects.
- Plan and manage the relocation of portable classroom buildings as required to ease enrollment pressures.
- Manage various public-private partnership projects.

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	4.0	4.0	4.0	3.0	3.0	4.0
Clerical and Support	2.0	2.0	2.0	1.0	1.0	1.0
Specialists/Technicians	1.0	1.0	1.0	1.0	1.0	0.0
Total FTE	7.0	7.0	7.0	5.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	366,022	378,716	340,008	305,611	311,669	385,982
Clerical and Support	89,424	90,511	83,836	47,262	47,748	49,209
Specialists/Technicians	41,550	41,946	51,648	53,489	18,989	0
Additional Pay	0	0	850	50	481	500
	496,995	511,172	476,342	406,412	378,887	435,691
Contracted Services						
Other Contracted Services	5,000	524,042	0	0	5,880	6,000
	5,000	524,042	0	0	5,880	6,000
Supplies and Materials						
Office Supplies	9,338	5,016	7,066	4,662	2,265	5,000
Computer Software	0	0	0	2,300	11,932	12,000
	9,338	5,016	7,066	6,962	14,197	17,000
Other Charges						
Travel/Professional Dev.	488	0	1,651	0	990	500
Dues & Subscriptions	225	201	182	0	288	250
	713	201	1,833	0	1,278	750
Property						
Equipment	0	4,370	0	49,953	1,569	1,500
Building Lease	142,613	633,468	633,468	13,617	0	0
	142,613	637,838	633,468	63,570	1,569	1,500
Transfers						
Transfer - Capital Projects	380,333	0	0	0	0	0
Program Total	1,034,992	1,678,270	1,118,710	476,944	401,811	460,941

Food Services Program

MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Additional Pay	0	0	0	0	0	0
	0	0	0	0	0	0
Transfers						
Transfer to Food Services	13,870	20,449	17,666	12,365	97,540	20,000
Program Total	13,870	20,449	17,666	12,365	97,540	20,000

Employee Benefit Program

MDSE Category: Fixed Charges

Program Description

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

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

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

With regard to insurance, WCPS minimizes these costs by utilizing several self-insurance programs. The Board self-insures medical, dental, and prescription drug coverage for its employees. However, the claims of the group determine the need for rate increases and there was a substantial increase in the medical and drug premiums for FY18 due to claims trends in late FY16 and most of FY17. The rate increase for FY19 was much more modest at 5% due to the claims rate stabilizing over the past year. While the employer portion of the premium is budgeted in this category, the accounting for this program takes place in a separate fund. Additionally, the Board obtains liability and workers compensation insurance at a considerable savings over the commercial insurance market by participating in pooling arrangements offered by the Maryland Association of Boards of Education (MABE).

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

Finally, this program provides funding to reimburse staff members for college and graduate level coursework that is required for their continued certification or that improves their ability to perform their jobs.

Program Outcome

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

Program Highlights for FY2019

The Employee Benefit Programs budget includes the following changes for FY2019:

- The premium increase for the medical plan results in a \$1.8M increase in the contribution to the healthcare self-insurance fund to cover the Board's share.

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Other Charges						
Retirement Plans	6,121,374	6,281,653	6,719,811	6,572,456	7,160,695	7,457,000
Social Security	11,246,931	11,534,277	11,489,042	11,546,758	11,681,579	11,956,642
Workmen's Compensation	1,007,278	1,117,599	1,164,426	1,190,025	1,207,979	1,184,253
Medical Insurance	28,603,018	27,798,299	28,854,640	30,967,105	37,919,496	40,925,037
OPEB Funding / GASB 45	3,000,000	3,000,000	4,275,000	3,750,000	3,500,000	3,500,000
Life Insurance	204,401	226,024	214,760	235,480	217,870	220,000
Long-Term Disability Insurance	15,652	10,780	26,333	29,744	29,123	30,000
Unemployment Compensation	89,533	85,303	63,438	76,240	40,848	115,000
Perfect Attendance - Sick Leave	0	0	0	0	360,042	400,000
Retirement - Sick Leave	328,473	625,188	601,685	647,632	397,698	701,000
Retirement - Annual Leave	136,117	211,621	248,694	346,830	190,482	285,000
A&S Tuition Reimbursement	47,209	45,972	63,363	41,384	53,077	60,000
Teacher Tuition Reimbursement	585,210	568,721	537,509	508,333	624,773	625,000
ESP Tuition Reimbursement	13,816	27,147	33,732	28,934	18,025	35,000
Health and Wellness	312	0	205	3,894	1,873	1,500
Student Athletic Insurance	18,459	18,459	18,489	36,919	0	20,000
General Comprehensive Liability	86,693	127,249	120,610	130,427	147,828	145,000
Encumbrance Clearing	(6,258)	(104,596)	(38,017)	0	2,387	0
Program Total	51,498,218	51,573,696	54,393,718	56,112,160	63,553,775	67,660,432



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**ADMINISTRATIVE
SERVICES**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**

Elected Board Member Services

MSDE Category: Administration – General Support Services

MSDE Subcategory: Board of Education

Program Description

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

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

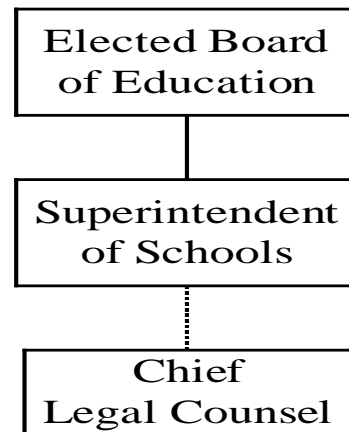
The Board of Education has embraced the following vision for the Washington County Public Schools:

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

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

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

Program Organization



Program Highlights for FY2019

The department will continue its current overall focus and level of services. The *FY2019 Update to the Bridge to Excellence Master Plan* will be developed and submitted to the Maryland State Board of Education for approval. Implementation of the Capital Improvement Program to address enrollment growth, system improvements, and needed modernizations for aging infrastructure will continue. The new Sharpsburg Elementary School will be in the construction phase with the scheduled opening to be September 2020. Additionally, construction for a Downtown Education Center is expected to commence in FY2019. The Board will investigate additional cost-saving measures to help the school system withstand continued difficult economic conditions without adversely impacting WCPS' academic momentum. The Board will continue to embrace the precepts of the Common Core as it strengthens its technology infrastructure and curricula to meet the academic needs of all students.

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Board Members	7.0	7.0	7.0	7.0	7.0	7.0
Professional	2.0	2.0	2.0	2.0	2.0	3.0
Clerical and Support	1.0	1.0	1.0	1.0	1.0	1.0
Total Board & Employees	10.0	10.0	10.0	10.0	10.0	11.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Board Members	42,801	42,008	41,947	51,942	49,200	57,950
Professional	212,046	222,244	230,420	234,590	239,532	342,124
Clerical and Support	45,162	43,232	43,359	44,686	46,590	47,376
Additional Wages	457	161	167	137	944	1,000
	300,467	307,646	315,893	331,354	336,265	448,450
Contracted Services						
Audit & Accounting Fees	46,410	54,970	47,970	48,960	48,960	55,000
Legal Fees	16,066	24,412	70,070	149,676	61,434	50,000
Other Contracted Services	35,300	48,864	38,433	37,904	30,456	38,000
	97,776	128,246	156,473	236,540	140,850	143,000
Supplies and Materials						
Office Supplies-Board	5,465	1,121	392	1,763	1,703	2,000
Office Supplies-Legal Counsel	2,581	1,585	881	648	471	2,000
Food/Meals - Board	4,692	3,126	2,345	2,888	4,291	5,500
	12,738	5,833	3,617	5,299	6,466	9,500
Other Charges						
Travel-Board	3,080	4,723	4,372	4,205	3,096	9,500
Travel-Legal Staff	410	385	990	632	827	500
Dues & Subscriptions-Board	33,058	33,280	34,286	36,289	37,144	35,000
Dues & Subs.-Legal Counsel	4,783	5,038	5,826	8,398	7,813	7,000
Other - Miscellaneous	12,633	11,119	9,940	7,710	8,550	11,000
	53,964	54,544	55,413	57,233	57,430	63,000
Property						
Equipment	0	0	0	0	0	0
Program Total	464,945	496,268	531,397	630,427	541,011	663,950

Executive Leadership Team

MSDE Category: Administration – General Support Services

MSDE Subcategory: Executive Administration

Program Description

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

The Senior Leadership Team is comprised of the superintendent and:

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

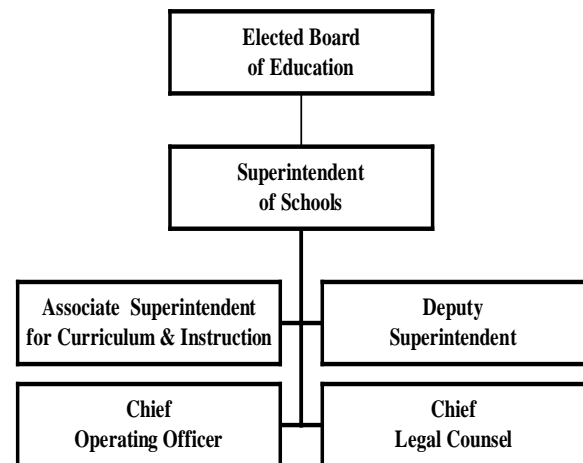
The Senior Leadership Team:

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

Program Outcomes

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

Program Organization



Program Highlights for FY 2019

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

Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	2.5	3.0	2.0	2.0	3.0	3.0
Development Coordinator	1.0	1.0	0.0	0.0	0.0	0.0
Clerical and Support	3.5	3.0	2.0	2.0	3.0	3.0
Total FTE	7.0	7.0	4.0	4.0	6.0	6.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	432,230	402,212	401,395	352,372	495,517	502,448
Development Coordinator	52,444	6,167	0	0	0	0
Clerical and Support	160,258	183,536	155,661	157,321	201,555	215,718
Temporary Employment - Master Plan	670	0	0	0	0	0
Additional Wages	8,842	8,639	0	0	366	0
	654,444	600,554	557,056	509,693	697,438	718,166
Contracted Services						
Consultant Services	0	0	0	0	0	0
	0	0	0	0	0	0
Supplies and Materials						
Office Supplies-Superintendent	3,839	1,948	504	1,167	2,007	2,000
Office Supplies-Deputy Supt.	2,523	1,040	485	1,612	2,691	2,000
Office Supplies-COO	1,607	0	0	0	0	2,000
Office Supplies-System Dev.	104	0	0	0	0	0
Books and Magazines-Supt.	63	28	12	151	89	200
Books and Magazines-Dep. Supt.	0	19	47	0	399	100
	8,136	3,035	1,047	2,930	5,186	6,300
Other Charges						
Travel-Superintendent	3,113	3,326	6,017	4,034	805	3,000
Travel-Deputy Supt.	40	78	43	73	2,238	1,500
Travel-COO	2,687	0	0	0	70	1,000
Dues & Subscriptions-Supt.	8,619	8,280	9,965	7,273	6,909	8,000
Dues & Subscriptions-Dep. Supt.	169	185	197	228	228	200
Dues & Subscriptions-COO	0	0	0	0	206	500
Other - Miscellaneous	21,208	17,815	11,795	15,646	8,868	10,000
	35,891	29,684	28,015	27,255	19,323	24,200
Property						
Equipment	1,479	0	0	0	0	0
Program Total	699,950	633,273	586,119	539,878	721,948	748,666

Financial Services

MSDE Category: Administration – Business Support Services

MSDE Subcategory: Fiscal Services

Program Description

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

Program personnel will:

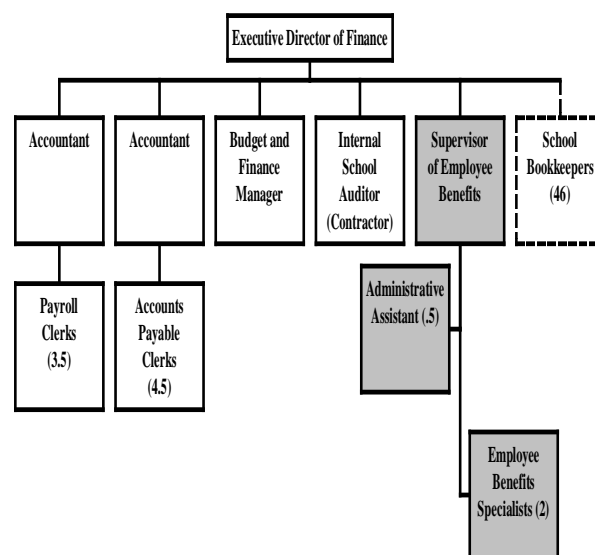
- Ensure the integrity of the system-wide financial records for the General Fund, the Capital Improvement Program, the Food Services Fund, and the Healthcare Self-Insurance Fund and over approximately 200 restricted fund grants.
- Prepare reports for the Board of Education, County government, and MSDE,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

Program Outcomes

The Finance Department will:

- Support senior management and the school system with a timely and balanced budget.
- Support every school with an annual internal audit, financial advice and training, as needed.
- Support every employee with accurate benefit and retirement counseling.
- Support the educational needs of its professional staff to ensure optimal service quality.
- Maintain public trust and credibility by ensuring 100% accuracy and timeliness of all functions, including financial statements, payroll, accounts payable, and employee/retiree benefits.
- Maintain an unqualified audit opinion.
- Ensure optimal availability of cash.

Program Organization



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

Program Highlights for FY2019

- Successfully implement reorganization and revised staffing.
- Continue further implementation of automated electronic timesheets related to workshop pay.

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	5.0	6.0	6.0	6.0	5.0	4.0
Clerical and Support	9.0	9.0	9.0	9.0	8.0	8.0
Total FTE	14.0	15.0	15.0	15.0	13.0	12.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	509,845	524,526	536,399	565,979	368,580	396,374
Clerical and Support	434,047	435,004	438,937	439,739	385,582	397,602
Temporary Employment	0	0	0	0	0	0
Additional Wages	1,488	2,626	19,707	13,815	22,225	15,000
	945,380	962,156	995,043	1,019,533	776,387	808,976
Contracted Services						
Internal Audit Fees	31,029	35,978	77,515	78,510	73,140	65,000
Equipment Rental	2,280	0	0	0	0	0
Contracted / Temp Services	17,163	0	0	7,950	4,484	5,000
	50,472	35,978	77,515	86,460	77,624	70,000
Supplies and Materials						
Office Supplies	15,476	13,150	9,439	6,854	5,276	6,500
Other Charges						
Travel/Professional Dev.	5,168	3,671	4,304	7,198	5,360	4,000
Dues & Subscriptions	3,175	1,873	2,698	1,734	1,526	2,500
Other - Miscellaneous	279	0	(653)	1,695	1,024	1,500
	8,622	5,544	6,349	10,627	7,910	8,000
Property						
Equipment	0	0	0	4,564	0	0
Transfers						
Business Support Credit	(347,691)	(489,911)	(570,085)	(278,886)	(249,873)	(250,000)
Program Total	672,260	526,917	518,261	849,152	617,324	643,476

Purchasing Services

MSDE Category: Administration – Business Support Services

MSDE Subcategory: Purchasing Services

Program Description

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

Program personnel are responsible for completing the following tasks:

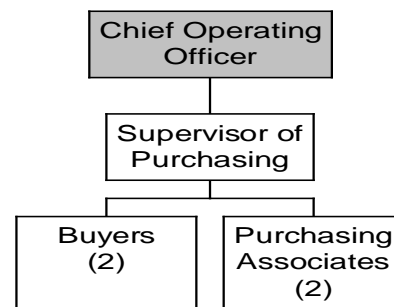
- Provide purchasing support for all schools and the Center for Educational Services (CES).
- Interpret purchasing policies and procedures for schools and CES staff.
- Publish contract information that will facilitate vendor selection and correct, timely, and concise requisitions from the schools and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

Program Outcomes:

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

- Ensure accuracy of all purchase orders.
- Ensure compliance with all purchasing policies governed by COMAR and the Annotated Code.
- Ensure fast turnaround of purchase orders for all requisitions that are properly completed, approved, and fully funded. Top priority will be given to requisitions that directly impact the classroom.
- Maintain current level of no audit exceptions again for FY2019.

Program Organization



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

Program Highlights for FY2019

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

Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</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 FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	112,793	113,051	115,772	89,961	84,970	88,036
Clerical and Support	166,253	171,745	173,629	184,486	191,909	197,678
Temporary Employment	574	0	1,641	0	0	0
Additional Wages	38	178	145	0	0	500
	279,658	284,975	291,188	274,448	276,879	286,214
Contracted Services						
Contracted Services	1,273	3,000	1,679	3,000	3,400	3,000
	1,273	3,000	1,679	3,000	3,400	3,000
Supplies and Materials						
Office Supplies	7,146	7,577	3,904	6,876	3,990	5,000
Advertising	5,640	4,526	4,344	149	164	2,500
	12,786	12,104	8,248	7,025	4,154	7,500
Other Charges						
Travel/Professional Dev.	1,263	2,420	1,031	3,070	779	2,500
Dues & Subscriptions	5,309	5,380	1,190	1,728	2,728	3,500
	6,572	7,800	2,221	4,799	3,507	6,000
Property						
Equipment	0	0	0	0	0	0
Program Total	300,289	307,879	303,335	289,271	287,939	302,714

Printing Services

MSDE Category: Administration – Business Support Services

MSDE Sub Category: Printing, Publishing, and Duplicating Services

Program Description

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

The Publication Department/E-Print Center's staff provides a number of services throughout the system including the following:

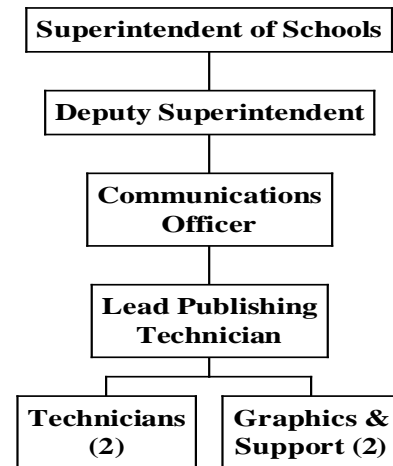
- Publishes manuals, curriculum guides, budgets, tests, surveys, classroom instructional materials, and other high volume documents in a cost efficient manner.
- Provides graphics and graphic design services to schools and administrators.
- Creates maps, specialty forms, diplomas, and other one-of-a-kind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

Program Outcomes

The Printing department staff will:

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

Program Organization



Program Highlights for FY2019

- Continue to promote use of the electronic job ticket and submittal system.
- Establish parameters for the use of the new poster making technology.
- Continue to improve efficiency of both design and finishing work.
- Begin work on new parameters for work approval at the school level.

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Clerical and Support	2.0	2.0	2.0	2.0	2.0	2.0
Technical	4.0	4.0	4.0	4.0	3.0	3.0
Total FTE	6.0	6.0	6.0	6.0	5.0	5.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Clerical and Support	111,690	122,229	112,462	105,379	97,388	92,697
Technical	176,996	166,786	173,604	165,578	142,823	138,802
Temporary Employment	0	0	349	3,580	0	0
Additional Wages	5,483	5,613	12,220	7,543	21,271	12,000
	294,169	294,628	298,635	282,080	261,482	243,499
Contracted Services						
Printing Services	1,275	13,901	5,981	5,194	8,130	10,000
Equipment Rental	397,072	483,222	458,034	432,231	414,033	450,000
Service/Maint. Contracts	0	0	13,188	14,681	22,389	15,000
Equipment Repair	3,293	3,142	869	2,483	5,060	2,000
	401,640	500,265	478,072	454,589	449,611	477,000
Supplies and Materials						
Office Supplies	376	0	1,510	904	774	2,000
Printing Supplies	104,567	67,140	54,311	62,521	92,054	80,000
Graphics	13,498	6,059	2,559	0	3,559	2,000
	118,442	73,199	58,379	63,425	96,388	84,000
Property						
Equipment	1,720	84,378	1,170	11,715	2,839	10,000
Program Total	815,971	952,470	836,257	811,809	810,320	814,499

Community Relations and Public Engagement Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Information Services

Program Description

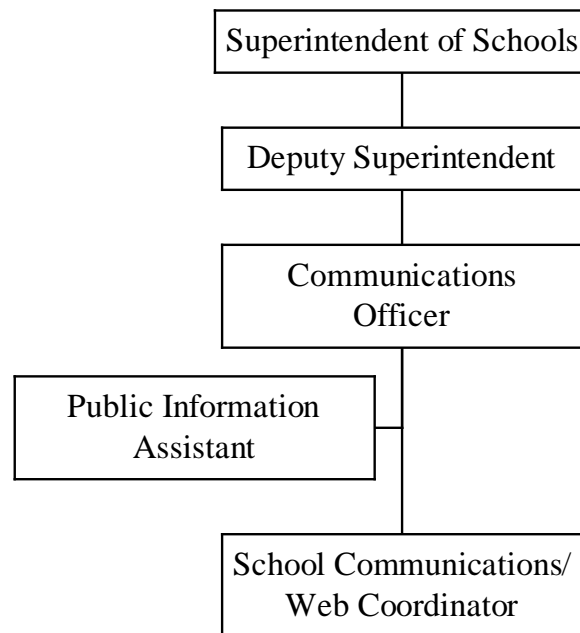
Community Relations and Public Engagement Services directly support the third goal of the Master Plan: *Customer and Stakeholder Involvement and Satisfaction*. Better communication with the internal and external publics of Washington County Public Schools (WCPS) will bring more efficiency to the overall organization. This category's funds specifically support the majority of initiatives under Master Plan Goal III, Objective 4. That objective is "to achieve a high level of staff, parent, family, community, business, and higher education involvement and satisfaction."

Program Outcomes

Community Relations and Public Engagement Services staff will:

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

Program Organization



Program Highlights for FY2019

The FY2019 funding level maintains the initiatives currently underway in the department, including but not limited to, the following:

- Enhanced communication with internal and external stakeholders, including expansion and improvement of print and digital publications, website, community notification tools, and social media.
- Support use of the WCPS App to improve community awareness of school system initiatives.
- Professional development for staff.
- System-wide recognition efforts, including the annual Celebration of Excellence, Celebration of Service, and Board acknowledgements.
- Teacher of the Year Program and promotion of the selected teacher to schools and the community.
- Improve the Board of Education meeting experience through streamlined processes and improved video and audio quality.

Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Communications Officer	1.0	1.0	1.0	1.0	1.0	1.0
Clerical and Support	1.0	2.0	2.0	2.0	1.0	1.0
Technical	1.0	1.0	1.0	1.0	1.0	1.0
Total FTE	3.0	4.0	4.0	4.0	3.0	3.0
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Communications Officer	103,209	106,313	109,497	113,808	106,511	81,407
Clerical and Support	40,490	82,915	85,529	85,343	46,925	46,134
Technical	47,572	47,978	48,742	50,201	52,441	54,230
Additional Pay	85	1,389	3,581	2,862	3,027	2,000
	191,357	238,594	247,349	252,215	208,903	183,771
Contracted Services						
Video & Marketing	93,425	46,161	80,662	50,682	16,689	25,000
Printing	18,340	25,138	50,234	23,686	19,900	25,000
Contracted Services	48,690	178,775	189,019	16,134	92,702	92,000
	160,455	250,075	319,915	90,501	129,291	142,000
Supplies and Materials						
Public Information Supplies	6,183	3,681	2,139	2,575	4,123	4,000
Celebration of Excel./Sp. Events	4,994	3,329	3,598	6,761	4,641	4,000
Systemwide Apprec./Recog.	6,241	6,177	10,514	15,257	11,851	6,000
	17,418	13,188	16,251	24,593	20,615	14,000
Other Charges						
Travel/Professional Dev.	115	113	0	28	0	500
Dues & Subscriptions	900	550	597	828	487	550
	1,015	663	597	856	487	1,050
Property						
Equipment	0	0	0	0	3,536	0
Program Total	370,245	502,520	584,111	368,165	362,832	340,821

Human Resource Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Human Resource Services

Program Description

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

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

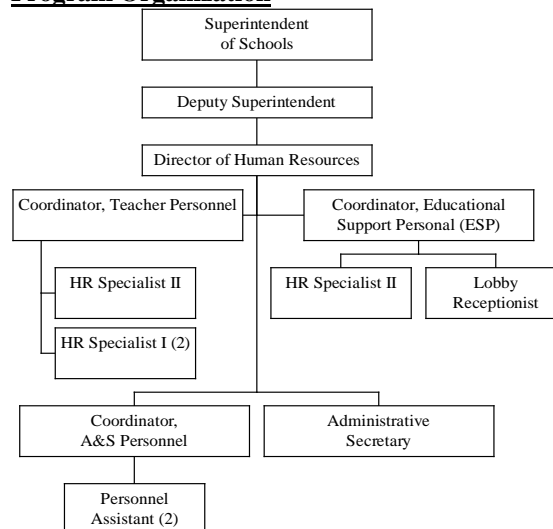
- Recruit, hire, support, coach, train, recognize, and retain highly qualified and high-performing staff;
- Administer professional certification and re-certification;
- Support employee performance and evaluation;
- Guide employee and labor relations, including disciplinary matters;
- Handle EEOC, unemployment,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

Program Outcomes

WCPS Human Resources staff will:

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

Program Organization



Program Highlights for FY2019

In FY2019, the Human Resources Department will:

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

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	6.0	6.0	5.0	4.0	4.0	4.0
Clerical and Support	9.5	8.5	6.5	6.8	7.8	7.8
Total FTE	15.5	14.5	11.5	10.8	11.8	11.8
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	568,474	556,716	436,757	399,583	338,737	402,306
Clerical and Support	452,603	420,591	345,077	356,746	413,775	420,372
Temporary Employment	2,140	3,819	0	56	440	5,000
Additional Wages	5,527	7,668	7,053	11,478	12,423	12,000
Substitute-Clerical	30	148	0	0	0	0
	1,028,773	988,942	788,888	767,863	765,375	839,678
Contracted Services						
Consultants	74,100	147,499	52,946	62,122	53,672	35,000
Physical Exams	3,270	3,235	3,540	4,593	4,923	3,500
Heptavax Vaccine	196	108	113	529	238	1,000
Criminal Investigation	21,798	20,420	16,892	12,512	10,377	17,000
Service/Maint. Contracts	0	0	0	0	4,116	0
Other Contracted Services	8,100	0	0	0	0	0
	107,465	171,262	73,491	79,756	73,326	56,500
Supplies and Materials						
Office Supplies	25,266	16,366	8,242	12,849	8,053	13,000
Employee ID Supplies	10,514	10,397	10,709	13,174	12,499	12,000
Supplies/Mtrls - Staff Development	1,391	6,750	1,394	8,841	1,325	3,000
WCPS Teacher Recruiting	15,583	23,370	10,614	26,671	33,148	20,000
Advertising	52,796	45,095	98,320	48,772	72,024	55,000
Food/Meals Expense	1,307	6,184	14,514	2,334	442	1,000
	106,856	108,162	143,794	112,641	127,490	104,000
Other Charges						
Travel/Professional Dev.	6,559	1,584	12,319	6,580	2,081	7,500
Recruitment Travel	3,755	5,912	7,907	1,756	3,385	5,000
Dues & Subscriptions	13,642	9,059	7,207	6,941	4,701	7,000
	23,956	16,554	27,433	15,276	10,167	19,500
Property						
Equipment	0	16,606	2,929	0	8,096	0
Program Total	1,267,050	1,301,526	1,036,535	975,537	984,455	1,019,678

Employee Benefits Administration

MDSE Category: Administration

MDSE Subcategory: Human Resource Services

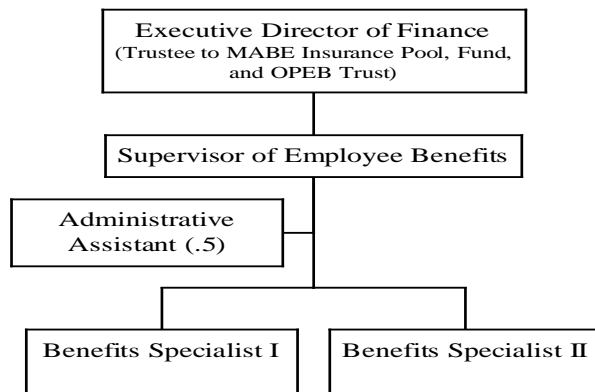
Program Description

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

Program Outcome

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

Program Organization



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

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	0.0	0.0	1.0	1.0	1.0	1.0
Clerical and Support	0.0	0.0	1.0	1.5	1.5	1.5
Total FTE	0.0	0.0	2.0	2.5	2.5	2.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	0	0	100,503	103,526	92,839	94,805
Clerical and Support	0	0	39,817	62,515	68,358	69,291
Temporary Employment	0	0	1,453	0	0	5,000
Additional Wages	0	0	511	624	1,209	1,000
	0	0	142,284	166,666	162,406	170,096
Contracted Services						
Consultants	0	0	24,064	22,282	21,802	25,000
	0	0	24,064	22,282	21,802	25,000
Supplies and Materials						
Office Supplies	0	0	1,313	3,485	3,928	2,500
	0	0	1,313	3,485	3,928	2,500
Other Charges						
Travel/Professional Dev.	0	0	250	452	415	500
Dues & Subscriptions	0	0	463	494	640	500
	0	0	713	946	1,054	1,000
Property						
Equipment	0	0	0	0	0	0
Program Total	0	0	168,375	193,380	189,190	198,596

Data and Information Processing Services

MSDE Category: Administration – Centralized Support Services

MSDE Subcategory: Data Processing Services

Program Description

The Data and Information Processing Services Department provides support to the entire school system. Departmental objectives are:

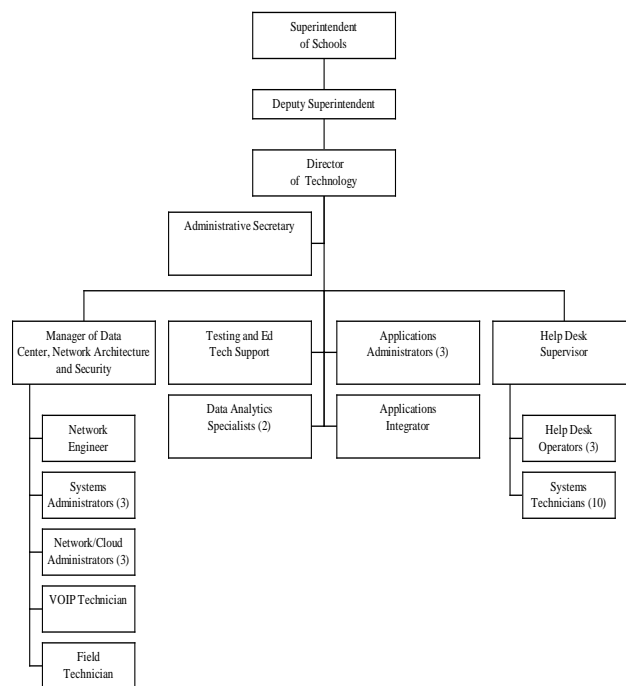
- Provide centralized data processing to all components of the school system. Responsibilities include finance, human resources, and student data management systems. Responsibilities include hardware and software acquisitions and maintenance contracts.
- Address the staff development and training needs of the information systems' staff.

Program Outcomes

The following desired outcomes are all reflective of departmental Master Plan initiatives:

- Manage a student database for school-level tracking of student achievement.
- Integrate technology into classroom and administrative practices.
- Expand internet web presence as a medium to foster parental involvement.
- Update the “Disaster Recovery Plan” for the Information Systems Department per the Maryland Department of Information Technology (DoIT) standards.
- Provide annual support contracts for centralized hardware and software.
- Provide technology within the schools and Center for Education Services (CES).
- Expand archival system for WCPS’ records to include imaging software and hardware as needed.

Program Organization



Program Highlights for FY2019

In FY2019, Data and Information Processing Services will:

- Continue to expand the knowledge base and support for the Edupoint/Synergy Student Information System (SIS).
- Continue to provide support to the Tyler/Munis financial and HRIS system.

Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Professional	3.5	3.5	3.5	8.5	8.5	8.5
Technical	3.0	3.0	3.0	0.0	0.0	0.0
Total FTE	6.5	6.5	6.5	8.5	8.5	8.5
<u>Program Budget</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Actual FY16</u>	<u>Actual FY17</u>	<u>Actual FY18</u>	<u>Budget FY19</u>
Salaries and Wages						
Professional	325,334	326,365	334,579	582,912	610,231	633,576
Technical	153,857	154,885	154,277	17,734	0	0
Additional Wages	3,026	2,759	5,135	159	0	0
	482,216	484,009	493,992	600,805	610,231	633,576
Contracted Services						
Consultants	83,132	44,199	5,250	(8,250)	0	0
Training Services	808,005	0	1,131	0	0	0
Maintenance Contracts	479,368	449,158	505,742	261,846	505,899	550,000
	1,370,505	493,357	512,123	253,596	505,899	550,000
Supplies and Materials						
Computer Supplies	26,920	11,057	3,411	20,140	2,263	5,000
Software	714,220	8,452	23,058	77,600	42,051	20,000
	741,140	19,509	26,469	97,740	44,313	25,000
Other Charges						
Travel/Professional Dev.	1,695	738	753	4,457	4,047	5,000
Dues & Subscriptions	60	60	0	87	83	100
	1,755	798	753	4,544	4,130	5,100
Property						
Equipment	112,657	142,431	0	3,108	22,090	30,000
Equipment - Leased	0	0	0	0	0	0
	112,657	142,431	0	3,108	22,090	30,000
Program Total	2,708,274	1,140,104	1,033,336	959,792	1,186,663	1,243,676



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**RESTRICTED
FUNDS**

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**



S E C T I O N

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GRANT FUNDED PROGRAMS

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**

WASHINGTON COUNTY PUBLIC SCHOOLS

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

Grant Source and Name	Actual FY-'18	Budget FY-'19	Increase (Decrease)
Federal:			
Title I (Elementary & Secondary Education Act)	6,467,739	6,517,194	49,455
Title I - Supplemental	0	0	0
Title I(D) - Neglected / Delinquent	154,147	149,587	(4,560)
Title I - Special Focus Grants	0	0	0
Title II - Teacher Quality	825,604	814,091	(11,513)
Title II(D) - Technology Grants	0	0	0
Title III - Language Acquisition & Unaccompanied Minor	60,727	61,539	812
Title IV Safe and Drug-Free Schools	48,972	176,599	127,627
Title VII - Education for Homeless Children & Youth	42,904	59,393	16,489
Teacher Induction & Retention	0	129,473	129,473
Math/Science Partnership - Env/Energy	0	0	0
R4K - Pre-K Professional Development	20,898	0	(20,898)
Pre-Kindergarten Expansion	752,057	891,772	139,715
Western MD Consortium (Drop Out Prevention)	12,221	19,441	7,220
IDEA Passthrough	4,666,284	4,715,273	48,989
IDEA Passthrough - Parental Placed Priv. Sch. Stud.	10,913	9,850	(1,063)
IDEA Discretionary - LIG	30,764	222,698	191,934
IDEA Discretionary - SECAC	2,400	2,500	100
IDEA Discretionary - Local Priority Flexibility	110,510	16,000	(94,510)
IDEA Discretionary - Prof. Learning Institutes	500	500	0
IDEA Discretionary - Part B	0	0	0
IDEA Discretionary - Supplemental Part B611	0	0	0
IDEA Discretionary - Supplemental Part B619	0	0	0
IDEA Preschool Passthrough/Planning	77,358	85,489	8,131
IDEA Preschool Passthrough - PPPSS	969	498	(471)
Infant/Toddler Part B	64,489	69,477	4,988
Infant/Toddler Part C	182,288	156,609	(25,679)
Infant/Toddler Part B(619)/Preschool	9,507	12,661	3,154
Medical Assistance - Special Ed/Autism	1,137,057	1,182,901	45,844
Medical Assistance - Infants/Toddlers	204,278	215,000	10,722
AP/IB Exam Assistance	0	0	0
Striving Readers Comprehensive Literacy Grant	43,944	700,000	656,056
Child Nutrition Grants	0	0	0
SLDS - Peer Coaching	10,343	0	(10,343)
Career and Tech. Education - Perkins - Title I	240,700	276,393	35,693
Career and Tech. Education - Perkins - Title II	0	0	0
CTE Reserve Fund	30,000	30,000	0
Pathways in Technology	0	0	0
Total Federal	15,207,571	16,514,938	1,307,367

State:

Judy Center	273,481	322,360	48,879
Infants & Toddlers	240,389	235,234	(5,155)
Fine Arts Initiatives	18,468	18,468	0
R4K - Pre-K Professional Development	25,052	27,435	2,383
Pre-Kindergarten Expansion	314,671	356,708	42,037
Teacher Induction & Retention	125,899	0	(125,899)
Lead Higher Project	31,622	0	(31,622)
Heroin / Opioid Addiction Prevention	4,000	0	(4,000)

WASHINGTON COUNTY PUBLIC SCHOOLS

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

Grant Source and Name	Actual FY-'18	Budget FY-'19	Increase (Decrease)
Remote Classroom Technology Program	13,523	0	(13,523)
Blue Ribbon School	0	0	0
Project Open Space	0	29,000	29,000
Aging School Projects	134,904	134,904	0
QZAB Projects	350,000	350,000	0
Total State	1,532,009	1,474,109	(57,900)
County:			
Crossing Guards	0	0	0
Judy Center Program Manager	0	0	0
Non-Recurring Costs	0	0	0
Total County	0	0	0
Private and Other:			
C&O Canal / Antietam Battlefield - Transp.	15,340	16,250	910
Maryland History Day	776	0	(776)
Chesapeake Bay Trust Grant	2,673	0	(2,673)
Character Counts	2,700	3,000	300
Share Our Strength	0	0	0
MD Youth Apprenticeship	17,757	0	(17,757)
MABE Risk Management Grants	42,500	45,000	2,500
CIGNA Wellness Mini-Grants	42,084	75,000	32,916
Shifler Electric Grants	1,216	0	(1,216)
Lenovo Warranty Repairs	2,949	0	(2,949)
Capital Improvement - Fund Balance Reserve	1,012,000	0	(1,012,000)
Textbooks - Fund Balance Reserve	703,500	0	(703,500)
Playground Improvements - Fund Balance Reserve	200,000	0	(200,000)
Pre-K Expansion - Fund Balance Reserve	127,860	0	(127,860)
E-Rate Communications/Technology	0	800,000	800,000
Total Private and Other	2,171,356	939,250	(1,232,106)
Grand Total	18,910,936	18,928,297	17,361

SUMMARIES OF THE RESTRICTED FUND PROGRAMS INCLUDED IN THE FY2019 OPERATING BUDGET

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

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

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

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

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

TEACHER INDUCTION & RETENTION (Federal & State funding) - This pilot program is for first-year teachers to be afforded additional time on mentoring, peer observation, assistance with planning, or other preparation activities.

MATH/SCIENCE PARTNERSHIP (Federal funding) - The grant provides environmental and life science professional development. It is intended to increase teacher content knowledge and teaching skills in order to help increase student achievement and interest in math and science.

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

WESTERN MARYLAND CONSORTIUM (Dropout Prevention Program) (Federal funding) - The Dropout Prevention Program is designed to provide assistance for at-risk students to improve school attendance and academic achievement. Student Intervention specialists at all secondary

schools build relationships with targeted students and help to build the skills and motivation for students to achieve success and graduate.

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

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

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

AB/IB EXAM ASSISTANCE (Federal funding) - Helps to offset the cost of student exam fees.

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

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

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

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

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

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

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

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

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

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

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

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

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

RESTRICTED FUNDS

BY OBJECT:

TITLE I ESEA estimated	TITLE I (D) NEGLECTED/ DELINQUENT estimated	TITLE II ESEA TEACHER QUALITY estimated	TITLE III ESEA LANGUAGE ACQUISITION estimated	TITLE IV SAFE & DRUG FREE SCHOOLS estimated	EDUCATION FOR HOMELESS CHILDREN & YOUTH estimated
\$3,905,616	\$98,868	\$506,012	\$54,395	\$124,940	\$25,175
\$0	\$6,060	\$22,150	\$0	\$8,500	\$14,000
\$191,100	\$2,058	\$0	\$691	\$20,737	\$10,536
\$2,283,088	\$33,295	\$207,864	\$5,244	\$10,020	\$8,609
\$0	\$0	\$0	\$0	\$0	\$0
\$137,390	\$9,306	\$78,065	\$1,209	\$12,402	\$1,073
\$6,517,194	\$149,587	\$814,091	\$61,539	\$176,599	\$59,393

BY CATEGORY:

ADMINISTRATION:

Indirect Costs	\$117,390	\$2,806	\$15,089	\$1,209	\$3,366	\$1,073
Testing & Accountability						
MID-LEVEL ADMINISTRATION:						
Office of the Principal	\$405,069					
Program Direction and Improvement	\$311,070	\$2,000	\$119,886			\$12,690
INSTRUCTIONAL SALARIES	\$3,195,977	\$98,868	\$386,126	\$54,395	\$124,940	\$25,175
INSTR. TEXTBOOKS & SUPPLIES	\$186,600	\$2,058	\$0	\$691	\$20,737	\$3,516
OTHER INSTRUCTIONAL COSTS	\$37,132	\$12,560	\$87,626		\$17,536	\$3,500
SPECIAL EDUCATION:						
Public School Instr. Programs						
Non-Public School Programs						
Staff Development						
Instr. Administration & Supervision						
STUDENT PERSONNEL SERVICES						
STUDENT HEALTH SERVICES						\$500
FOOD SERVICES						
COMMUNITY SERVICES						
STUDENT TRANSPORTATION SVCS	\$187,795	\$2,321		\$882		\$10,920
OPERATION OF PLANT						
MAINTENANCE OF PLANT						
CAPITAL OUTLAY						
FIXED CHARGES	\$2,076,161	\$28,974	\$205,364	\$4,362	\$10,020	\$2,019
TOTAL	\$6,517,194	\$149,587	\$814,091	\$61,539	\$176,599	\$59,393

RESTRICTED FUNDS

BY OBJECT:

Salaries	\$89,856	\$605,433	\$17,636	\$3,118,179	\$0
Contracted Services	\$0	\$0	\$0	\$107,488	\$0
Supplies	\$32,429	\$33,616	\$0	\$0	\$0
Other Charges	\$7,188	\$252,723	\$1,414	\$1,404,413	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$391	\$85,193	\$9,850
TOTAL	\$129,473	\$891,772	\$19,441	\$4,715,273	\$9,850

BY CATEGORY:

ADMINISTRATION:

Indirect Costs		\$391	\$85,193
Testing & Accountability			
MID-LEVEL ADMINISTRATION:			
Office of the Principal			
Program Direction and Improvement			
INSTRUCTIONAL SALARIES	\$89,856	\$605,433	\$259,024
INSTR. TEXTBOOKS & SUPPLIES	\$32,429	\$33,616	
OTHER INSTRUCTIONAL COSTS			\$9,850
SPECIAL EDUCATION:			
Public School Instr. Programs			\$2,686,135
Non-Public School Programs			
Staff Development			
Instr. Administration & Supervision			\$280,508
STUDENT PERSONNEL SERVICES			
STUDENT HEALTH SERVICES			
FOOD SERVICES			
COMMUNITY SERVICES			
STUDENT TRANSPORTATION SVCS			
OPERATION OF PLANT			
MAINTENANCE OF PLANT			
CAPITAL OUTLAY			
FIXED CHARGES	\$7,188	\$252,723	\$1,404,413
TOTAL	\$129,473	\$891,772	\$4,715,273
		\$19,441	\$9,850

RESTRICTED FUNDS

BY OBJECT:

IDEA PRESCHOOL PTHRU/ PLANNING estimated	IDEA PRESCHOOL PASSTHRU PPPSS estimated	IDEA DISCRETIONARY SECAC estimated	IDEA LOCAL PRIORITY FLEX. estimated	IDEA DISCRETIONARY PROF. LEARNING estimated
Salaries	\$62,521	\$0	\$8,740	\$0
Contracted Services	\$0	\$0	\$2,800	\$0
Supplies	\$3,834	\$0	\$2,520	\$0
Other Charges	\$17,589	\$61	\$1,940	\$500
Equipment	\$0	\$0	\$0	\$0
Transfers	\$1,545	\$498	\$0	\$0
TOTAL	\$85,489	\$2,500	\$16,000	\$500

BY CATEGORY:

ADMINISTRATION:				
Indirect Costs	\$1,545			
Testing & Accountability				
MID-LEVEL ADMINISTRATION:				
Office of the Principal				
Program Direction and Improvement				
INSTRUCTIONAL SALARIES				
INSTR. TEXTBOOKS & SUPPLIES				
OTHER INSTRUCTIONAL COSTS		\$498		
SPECIAL EDUCATION:				
Public School Instr. Programs	\$66,355		\$1,020	
Non-Public School Programs				
Staff Development			\$3,650	
Instr. Administration & Supervision		\$760	\$7,890	\$500
STUDENT PERSONNEL SERVICES				
STUDENT HEALTH SERVICES				
FOOD SERVICES				
COMMUNITY SERVICES		\$1,679	\$1,500	
STUDENT TRANSPORTATION SVCS				
OPERATION OF PLANT				
MAINTENANCE OF PLANT				
CAPITAL OUTLAY				
FIXED CHARGES	\$17,589	\$61	\$1,940	
TOTAL	\$85,489	\$498	\$2,500	\$500

RESTRICTED FUNDS

BY OBJECT:

Salaries	IDEA DISCRETIONARY LIG estimated	INFANT/ TODDLER PART B estimated	INFANT/ TODDLER PART C estimated	INFANT/ TODDLER PART B PRESCHOOL estimated	MEDICAL ASSISTANCE- SPECIAL ED estimated
Contracted Services	\$162,276	\$56,633	\$109,415	\$8,878	\$807,104
Supplies	\$37,520	\$0	\$0	\$0	\$0
Other Charges	\$6,119	\$0	\$0	\$450	\$0
Equipment	\$16,783	\$12,844	\$47,194	\$3,333	\$352,048
Transfers	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$23,749
TOTAL	\$222,698	\$69,477	\$156,609	\$12,661	\$1,182,901

BY CATEGORY:

ADMINISTRATION:					
Indirect Costs					\$23,749
Testing & Accountability					
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	\$70,223	\$56,633	\$110,415	\$9,328	\$667,396
Non-Public School Programs					
Staff Development	\$136,144				
Instr. Administration & Supervision	\$51				\$139,708
STUDENT PERSONNEL SERVICES					
STUDENT HEALTH SERVICES					
FOOD SERVICES					
COMMUNITY SERVICES	\$3,297				
STUDENT TRANSPORTATION SVCS					
OPERATION OF PLANT					
MAINTENANCE OF PLANT					
CAPITAL OUTLAY					
FIXED CHARGES	\$12,983	\$12,844	\$46,194	\$3,333	\$352,048
TOTAL	\$222,698	\$69,477	\$156,609	\$12,661	\$1,182,901

RESTRICTED FUNDS

BY OBJECT:

	MEDICAL ASSISTANCE-INF/TDLR	STRIVING READERS COMPREH. LITERACY	CTE PERKINS TITLE I	CTE RESERVE FUND	JUDY CENTER	INFANTS & TODDLERS
	estimated	estimated	estimated	estimated	estimated	estimated
Salaries	\$70,889	\$406,820	\$9,842	\$0	\$107,320	\$104,435
Contracted Services	\$126,809	\$9,577	\$0	\$4,000	\$119,350	\$94,980
Supplies	\$3,705	\$150,190	\$16,800	\$1,550	\$29,800	\$0
Other Charges	\$13,597	\$120,766	\$57,263	\$10,150	\$59,057	\$35,819
Equipment	\$0	\$0	\$190,000	\$14,300	\$1,000	\$0
Transfers	\$0	\$12,647	\$2,488	\$0	\$5,833	\$0
TOTAL	\$215,000	\$700,000	\$276,393	\$30,000	\$322,360	\$235,234

BY CATEGORY:

ADMINISTRATION:	
Indirect Costs	\$12,647
Testing & Accountability	\$2,488
MID-LEVEL ADMINISTRATION:	
Office of the Principal	
Program Direction and Improvement	\$179,196
INSTRUCTIONAL SALARIES	\$227,624
INSTR. TEXTBOOKS & SUPPLIES	\$100,190
OTHER INSTRUCTIONAL COSTS	\$9,577
SPECIAL EDUCATION:	
Public School Instr. Programs	\$199,403
Non-Public School Programs	
Staff Development	
Instr. Administration & Supervision	\$2,000
STUDENT PERSONNEL SERVICES	
STUDENT HEALTH SERVICES	
FOOD SERVICES	
COMMUNITY SERVICES	
STUDENT TRANSPORTATION SVCS	
OPERATION OF PLANT	
MAINTENANCE OF PLANT	
CAPITAL OUTLAY	
FIXED CHARGES	
	\$13,597
	\$120,766
	\$787
TOTAL	\$215,000
	\$700,000
	\$276,393
	\$30,000
	\$322,360
	\$235,234

RESTRICTED FUNDS

BY OBJECT:

Salaries	\$14,228	READY FOR K PROFESSIONAL DEVELOPMENT estimated	PRE- KINDERGARTEN EXPANSION estimated	PROJECTS OPEN SPACE estimated	AGING SCHOOL PROJECTS estimated
Contracted Services	\$3,108	\$22,630	\$240,667	\$0	\$0
Supplies	\$0	\$0	\$0	\$29,000	\$134,904
Other Charges	\$1,132	\$2,451	\$12,954	\$0	\$0
Equipment	\$0	\$1,816	\$103,087	\$0	\$0
Transfers	\$0	\$538	\$0	\$0	\$0
TOTAL	\$18,468	\$27,435	\$356,708	\$29,000	\$134,904

BY CATEGORY:

ADMINISTRATION:

Indirect Costs

Testing & Accountability

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

Instr. Administration & Supervision

STUDENT PERSONNEL SERVICES

STUDENT HEALTH SERVICES

FOOD SERVICES

COMMUNITY SERVICES

STUDENT TRANSPORTATION SVCS

OPERATION OF PLANT

MAINTENANCE OF PLANT

CAPITAL OUTLAY

FIXED CHARGES

TOTAL	\$18,468	\$27,435	\$356,708	\$29,000	\$134,904
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RESTRICTED FUNDS

BY OBJECT:

QZAB PROJECTS estimated	C&O CANAL ASSOC. TRANSPORT. estimated	CHARACTER COUNTS estimated	MABE RISK MGMT. GRANTS estimated	CIGNA WELLNESS MINI-GRANTS estimated	E-RATE COMMUNIC. TECHNOLOGY estimated
\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	\$0	\$0	\$20,000	\$0	\$400,000
\$0	\$0	\$3,000	\$0	\$0	\$100,000
\$0	\$16,250	\$0	\$0	\$75,000	\$0
\$0	\$0	\$0	\$25,000	\$0	\$300,000
\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	\$16,250	\$3,000	\$45,000	\$75,000	\$800,000

BY CATEGORY:

ADMINISTRATION:	
Indirect Costs	
Testing & Accountability	
MID-LEVEL ADMINISTRATION:	
Office of the Principal	
Program Direction and Improvement	
INSTRUCTIONAL SALARIES	
INSTR. TEXTBOOKS & SUPPLIES	\$3,000
OTHER INSTRUCTIONAL COSTS	
SPECIAL EDUCATION:	
Public School Instr. Programs	
Non-Public School Programs	
Staff Development	
Instr. Administration & Supervision	
STUDENT PERSONNEL SERVICES	
STUDENT HEALTH SERVICES	
FOOD SERVICES	
COMMUNITY SERVICES	
STUDENT TRANSPORTATION SVCS	\$16,250
OPERATION OF PLANT	
MAINTENANCE OF PLANT	
CAPITAL OUTLAY	\$45,000
FIXED CHARGES	\$0
\$350,000	\$16,250
\$350,000	\$3,000
	\$45,000
	\$75,000
	\$800,000

RESTRICTED FUNDS

BY OBJECT:	TOTALS
Salaries	\$10,739,268
Contracted Services	\$1,490,246
Supplies	\$626,219
Other Charges	\$5,160,087
Equipment	\$530,300
Transfers	\$382,177
TOTAL	\$18,928,297
BY CATEGORY:	
ADMINISTRATION:	
Indirect Costs	\$273,317
Testing & Accountability	\$0
MID-LEVEL ADMINISTRATION:	
Office of the Principal	\$405,069
Program Direction and Improvement	\$627,642
INSTRUCTIONAL SALARIES	\$5,479,179
INSTR. TEXTBOOKS & SUPPLIES	\$424,792
OTHER INSTRUCTIONAL COSTS	\$464,913
SPECIAL EDUCATION:	
Public School Instr. Programs	\$4,066,323
Non-Public School Programs	\$0
Staff Development	\$139,794
Instr. Administration & Supervision	\$431,417
STUDENT PERSONNEL SERVICES	\$48,350
STUDENT HEALTH SERVICES	\$2,562
FOOD SERVICES	\$0
COMMUNITY SERVICES	\$158,996
STUDENT TRANSPORTATION SVCS	\$212,148
OPERATION OF PLANT	\$800,000
MAINTENANCE OF PLANT	\$45,000
CAPITAL OUTLAY	\$513,904
FIXED CHARGES	\$4,834,891
TOTAL	\$18,928,297



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

**APPROVED
OPERATING
BUDGET**

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**

Food and Nutrition Services

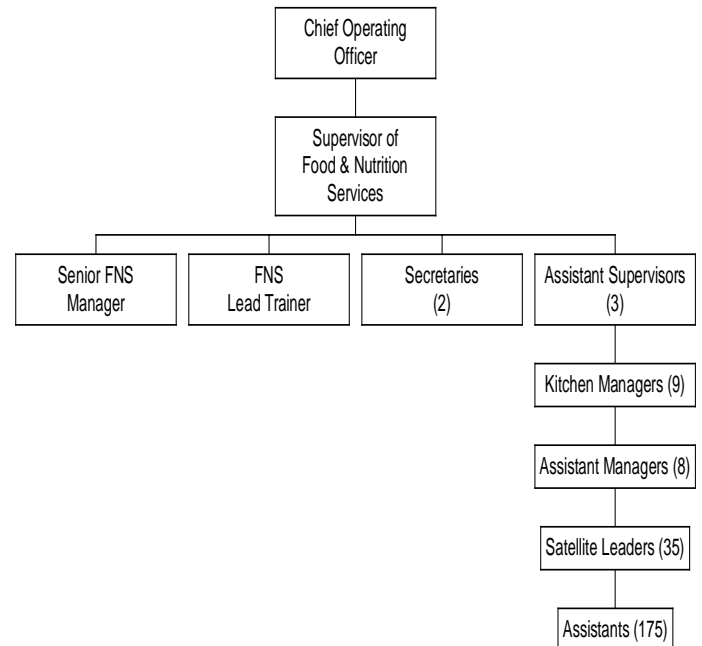
Program Description

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

Program Outcome

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

Program Organization



Program Highlights for FY2019

- Enhance the nutritional composition of school meals in accordance with federal guidelines.
- Develop additional strategies to increase meal participation and to expand outreach efforts to economically disadvantaged students.
- Continue the Community Eligibility Option to serve universally free meals to students in select schools.
- Increase access to nutritious free summer meals through the mobile meal program, the "Meal Machine."
- Implementation of salad bars at several high schools.
- Develop social media presence to promote the program.

Food and Nutrition Services Budget FY 2019

Revenues	2017 - 2018		2017 - 2018		2018 - 2019	
	Budget	%	Anticipated	%	Budget	%
LUNCH FED PAID	\$315,200.00	2.67%	\$310,000.00	2.65%	\$312,000.00	2.64%
LUNCH FED RED.	\$402,900.00	3.42%	\$368,000.00	3.15%	\$372,000.00	3.15%
LUNCH FED FREE	\$4,570,400.00	38.77%	\$4,600,000.00	39.38%	\$4,675,000.00	39.61%
TTL. FED. LU. SUB.	\$5,288,500.00	44.86%	\$5,278,000.00	45.18%	\$5,359,000.00	45.41%
BREAK PD.	\$149,000.00	1.26%	\$110,000.00	0.94%	\$109,000.00	0.92%
BREAK RED.	\$155,200.00	1.32%	\$133,227.00	1.14%	\$133,000.00	1.13%
BREAK FREE	\$2,143,000.00	18.18%	\$2,173,422.00	18.60%	\$2,191,000.00	18.56%
TTL. FED. BRK. SUB.	\$2,447,200.00	20.76%	\$2,416,649.00	20.69%	\$2,433,000.00	20.61%
Fresh Fruit & Vegetable	\$40,600.00	0.34%	\$108,340.00	0.93%	\$108,800.00	0.92%
SNACKS AND SUPPERS	\$459,800.00	3.90%	\$462,875.00	3.96%	\$466,000.00	3.95%
STATE F&R LUNCH	\$135,400.00	1.15%	\$135,400.00	1.16%	\$135,400.00	1.15%
STATE F&R BREAK	\$294,000.00	2.49%	\$224,930.00	1.93%	\$224,900.00	1.91%
TTL. ST. REIMB.	\$429,400.00	3.64%	\$360,330.00	3.08%	\$360,300.00	3.05%
STU. LUNCH PYMTS.	\$1,478,800.00	12.54%	\$1,455,000.00	12.45%	\$1,465,400.00	12.42%
STU. BREAK. PYMTS.	\$91,100.00	0.77%	\$95,000.00	0.81%	\$98,400.00	0.83%
STU. MILK & SNACKS	\$7,000.00	0.06%	\$9,200.00	0.08%	\$9,500.00	0.08%
TTL. STU. PYMTS.	\$1,576,900.00	13.38%	\$1,559,200.00	13.35%	\$1,573,300.00	13.33%
ADULTS&VISITORS	\$60,100.00	0.51%	\$58,000.00	0.50%	\$59,500.00	0.50%
ALA CARTE	\$1,095,600.00	9.29%	\$1,043,129.00	8.93%	\$1,045,000.00	8.85%
VENDING	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
TTL. OTHER PYMTS.	\$1,155,700.00	9.80%	\$1,101,129.00	9.43%	\$1,104,500.00	9.36%
CONTRACT MEALS	\$340,000.00	2.88%	\$341,000.00	2.92%	\$341,000.00	2.89%
GROUP FUNCTIONS	\$50,200.00	0.43%	\$55,000.00	0.47%	\$56,700.00	0.48%
TTL. CONTRACTS	\$390,200.00	3.31%	\$396,000.00	3.39%	\$397,700.00	3.37%
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	\$11,788,300.00	100.00%	\$11,682,523.00	100.00%	\$11,802,600.00	100.00%

**Food and Nutrition Services
Budget FY 2019**

Expenses	2017 - 2018		2017 - 2018		2018 - 2019	
	Budget	%	Anticipated	%	Budget	%
LABOR	\$4,267,900.00	36.20%	\$4,085,000.00	34.97%	\$4,170,500.00	35.34%
SOCIAL SECURITY	\$326,800.00	2.77%	\$316,000.00	2.70%	\$319,400.00	2.71%
RETIREMENT	\$353,000.00	2.99%	\$345,000.00	2.95%	\$347,200.00	2.94%
EMPLOYEE INS.	\$1,211,300.00	10.28%	\$1,131,237.00	9.68%	\$1,197,100.00	10.14%
UNIFORMS	\$57,500.00	0.49%	\$57,500.00	0.49%	\$60,900.00	0.52%
OTHER	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
TTL. EMP. COSTS	\$6,216,500.00	52.73%	\$5,934,737.00	50.80%	\$6,095,100.00	51.64%
FOOD	\$4,807,400.00	40.78%	\$4,696,625.00	40.20%	\$4,788,500.00	40.57%
EXPEND. NON-FOOD	\$273,900.00	2.32%	\$291,000.00	2.49%	\$290,000.00	2.46%
VEHICLE	\$32,000.00	0.27%	\$32,000.00	0.27%	\$33,200.00	0.28%
TTL. MATERIALS	\$5,113,300.00	43.38%	\$5,019,625.00	42.97%	\$5,111,700.00	43.31%
LG. EQUIPMENT	\$100,000.00	0.85%	\$341,843.00	2.93%	\$210,700.00	1.79%
SML. EQUIPMENT	\$23,500.00	0.20%	\$23,500.00	0.20%	\$23,500.00	0.20%
REPAIRS	\$142,000.00	1.20%	\$165,000.00	1.41%	\$165,000.00	1.40%
TTL. EQUIPMENT	\$265,500.00	2.25%	\$530,343.00	4.54%	\$399,200.00	3.38%
TECHNOLOGY - HARDWARE	\$10,000.00	0.08%	\$10,000.00	0.09%	\$10,000.00	0.08%
TECHNOLOGY - SOFTWARE	\$2,000.00	0.02%	\$2,000.00	0.02%	\$2,000.00	0.02%
TECHNOLOGY - SUPPORT	\$41,000.00	0.35%	\$38,000.00	0.33%	\$38,000.00	0.32%
TRAVEL & TRAIN.	\$9,000.00	0.08%	\$9,000.00	0.08%	\$9,000.00	0.08%
FOOD SAFETY PROGRAM	\$96,000.00	0.81%	\$97,818.00	0.84%	\$97,900.00	0.83%
OFFICE SUPPLIES	\$13,200.00	0.11%	\$15,000.00	0.13%	\$13,200.00	0.11%
PROMOTIONS	\$3,000.00	0.03%	\$3,000.00	0.03%	\$3,000.00	0.03%
MISCELLANEOUS	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
STORAGE/COMMODITIES	\$18,800.00	0.16%	\$23,000.00	0.20%	\$23,500.00	0.20%
TTL. MISC.	\$193,000.00	1.64%	\$197,818.00	1.69%	\$196,600.00	1.67%
TTL. EXPENDITURES	\$11,788,300.00	100.00%	\$11,682,523.00	100.00%	\$11,802,600.00	100.00%
PROFIT / LOSS	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%



SECTION

3.C

CAPITAL IMPROVEMENT PROGRAM

APPROVED
OPERATING
BUDGET

WCPS | Washington County
Public Schools

**FISCAL
YEAR
2019**

Capital Improvement Program

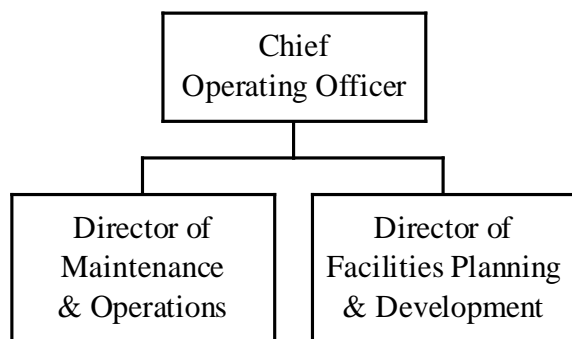
Program Description

The Capital Improvement Program (CIP) provides the funding needed for the construction of new and replacement school facilities as well as the modernization and construction of additions to existing facilities. CIP funding also preserves and enhances the facilities of the Washington County Public Schools' (WCPS) system through the replacement of building systems and equipment at the end of their expected service life. The CIP is funded by both state and local sources and is administered by personnel from both the Department of Maintenance and Operations and the Department of Facilities Planning and Development.

Program Outcomes:

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

Program Organization



Program Highlights for FY2019

- Manage the design, bidding, and construction of:
 - The Downtown Educational Campus – BOE Component building.
 - The replacement of Sharpsburg Elementary School.
 - Interior renovations for security vestibule improvements.
 - Systemic Renovation projects.

Board of Education of Washington County
Capital Improvement Program
State Funding is Estimated

Project	Prior Appr.	Budget Year		Five Year Capital Program				Total
		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Cash Requirements								
Relocatable Classrooms at Various Sites	0	0	0	0	0	0	0	0
Capital Maintenance	2,592,000	1,639,000	5,902,000	9,506,000	4,340,000	4,766,000	6,754,000	35,499,000
Sharpsburg Elementary School (Replacement School)	645,000	10,076,000	10,076,000	5,989,000	0	0	0	26,786,000
Western Heights Middle School Modernization	0	0	0	0	9,129,000	9,963,000	10,141,000	29,233,000
Urban Education Campus - BOE Component	5,823,138	5,531,000	6,462,000	1,545,638	0	0	0	19,361,776
Total	9,060,138	17,246,000	22,440,000	17,040,638	13,469,000	14,729,000	16,895,000	110,879,776
Funding Source - All Projects								
County Funding	3,296,569	5,204,000	4,000,000	4,000,000	4,564,000	4,698,000	4,576,000	30,338,569
State Funding	2,852,000	12,042,000	18,440,000	13,040,638	8,905,000	10,031,000	12,319,000	77,629,638
BOE Contributions	2,911,569	0	0	0	0	0	0	2,911,569
Private Contributions	0	0	0	0	0	0	0	0
Total	9,060,138	17,246,000	22,440,000	17,040,638	13,469,000	14,729,000	16,895,000	110,879,776

Board of Education of Washington County
Capital Improvement Program
State and County Funding by Project
State Funding is Estimated

Project	Prior Appr.	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Relocatable Classrooms at Various Sites								
County Funding	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0	0
Capital Maintenance								
County Funding	0	1,639,000	435,000	435,000	435,000	435,000	435,000	3,814,000
State Funding	2,592,000	0	5,467,000	9,071,000	3,905,000	4,331,000	6,319,000	31,685,000
Total Cost	2,592,000	1,639,000	5,902,000	9,506,000	4,340,000	4,766,000	6,754,000	35,499,000
Sharpsburg Elementary School (Replacement School)								
County Funding	385,000	3,565,000	3,565,000	3,565,000	0	0	0	11,080,000
State Funding	260,000	6,511,000	6,511,000	2,424,000	0	0	0	15,706,000
Total Cost	645,000	10,076,000	10,076,000	5,989,000	0	0	0	26,786,000
Western Heights Middle School Modernization								
County Funding	0	0	0	0	4,129,000	4,263,000	4,141,000	12,533,000
State Funding	0	0	0	0	5,000,000	5,700,000	6,000,000	16,700,000
Total Cost	0	0	0	0	9,129,000	9,963,000	10,141,000	29,233,000
Urban Education Campus - BOE Component								
County Funding	2,911,569	0	0	0	0	0	0	2,911,569
State Funding	0	5,531,000	6,462,000	1,545,638	0	0	0	13,538,638
BOE Contributions	2,911,569	0	0	0	0	0	0	2,911,569
Total Cost	5,823,138	5,531,000	6,462,000	1,545,638	0	0	0	19,361,776
Total County Funding								
Total State Funding	3,296,569	5,204,000	4,000,000	4,000,000	4,564,000	4,698,000	4,576,000	30,338,569
Total BOE Contributions	2,852,000	12,042,000	18,440,000	13,040,638	8,905,000	10,031,000	12,319,000	77,629,638
Total Private Contributions	2,911,569	0	0	0	0	0	0	2,911,569
Total CIP Project Costs	9,060,138	17,246,000	22,440,000	17,040,638	13,469,000	14,729,000	16,895,000	110,879,776

Building a

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

WASHINGTON COUNTY PUBLIC SCHOOLS

10435 Downsville Pike
Hagerstown, Maryland 21740
301.766.2800 • 301.766.2857 (fax)
www.wcpsmd.com