

FY2026 BOE Draft General Fund Budget
Summary of Changes from FY2025 Budgeted Revenues & Expenditures

			Amount	Cumulative Amount	Page #	Item #
I.		<u>ANTICIPATED INCREMENTAL REVENUE</u>		\$17,039,528		
	A.	- Total State Revenue (Based on Latest MSDE State Aid Document from 1/16/25 & Anticipated Legislative Changes)		\$8,487,401	1	
	B.	- Total Local Revenue		\$8,300,642	1	
	1	- Local Revenue - Local Share of Blueprint Formula	\$8,300,642			
	C.	- Other Revenue		\$251,485	1	
	1	- Other Revenue - Interest Income	\$251,485			
II.		<u>ANTICIPATED INCREMENTAL EXPENSE</u>		\$17,928,482		
	A.	<u>Culture, Safety & Wellness</u>		\$15,004,874		
	1	- 4.0 Elementary Assistant Principals (Added in FY25)	\$420,000		3	6
	2	- Clerical Additional Employment / OT / Substitutes	\$142,500		3	19 & 22
	3	- Communications (Required Technology Spend)	\$126,000		4	32
	4	- 1.0 FTE Athletic Director (Hancock Middle Senior High - Added FY25)	\$83,000		7	6
	5	- 1.0 FTE Student Intervention Specialist	\$40,000		8	20
	6	- 13.0 FTE Special Education Paras (Added FY25)	\$403,000		17	9
	7	- 4.0 FTE Special Education Paras	\$124,000		17	9
	8	- Contracted Services (Care Solace - From Grant)	\$53,000		22	8
	9	- Operational Supplies (Inflation)	\$150,000		26	21
	10	- Insurance on Buildings (Inflation)	\$265,000		26	25
	11	- Additional Wages (Required Technology Spend)	\$25,000		27	5
	12	- Small Computer Equipment (Required Technology Spend)	\$230,000		27	10
	13	- Computer Software (Required Technology Spend)	\$125,000		27	11
	14	- 15 Safety & Security Assistants (Added in FY25)	\$639,000		28	3
	15	- Pension Increase from Rate Increases and Prior Years Salary Increases	\$165,000		32	1
	16	- Health Insurance Premium Increase (10.0%)	\$4,664,510		32	4
	17	- Life Insurance	\$120,000		32	6
	18	- Long-Term Disability	\$20,000		32	7
	19	- Resource Pool	\$4,734,334		32	20
	20	- Maintenance Contracts (Required Technology Spend)	\$347,750		41	2
	21	- Computer Software (Required Technology Spend)	\$2,500		41	4
	22	- Dues & Subscriptions (Required Technology Spend)	\$3,500		41	6
	23	- National Board Certification Teacher Expense (Required by Blueprint)	\$1,231,910		Throughout	
	24	- Benefits Adjustment for positions	\$889,870			
	B.	<u>Student Success</u>		\$3,200,974		
	1	- 1.0 PreK Teacher (Blueprint Required)	\$65,000		7	1
	2	- 3.0 Contingency Teachers	\$195,000		7	2
	3	- 2.0 Supplemental Math Teachers (Springfield Middle)	\$130,000		7	5
	4	- 8.0 PreK Paras (Blueprint Required)	\$256,680		8	17
	5	- Instructional Substitutes (Regular Instruction)	\$400,000		8	37
	6	- Small Computer Equipment (Required Technology Spend)	\$325,000		8	48
	7	- Computer Software (Required Technology Spend)	\$71,000		8	49
	8	- Instructional Materials (Elementary)	\$50,000		8	54
	9	- 1.0 ML Lead Teacher (Blueprint Required)	\$70,000		10	2
	10	- 6.0 ML Teachers (Blueprint Required)	\$390,000		10	4
	11	- 7.0 Multi-Lingual Liaison Paras (Blueprint Required)	\$199,500		10	7
	12	- Instructional Substitutes (Targeted Instruction - Required ML Spend)	\$95,000		10	9
	13	- Instructional Materials (Required ML Spend)	\$5,000		10	11
	14	- Travel (Required ML Spend)	\$2,500		10	12
	15	- Special Ed Instructional Materials (Inflation)	\$130,000		17	25
	16	- Tech - Repairs & Maintenance (Required Technology Spend)	\$200,000		27	7
	17	- Benefits Adjustment for positions	\$616,294			
	C.	<u>Access & Opportunity</u>		\$382,500		
	1	- AP/IB Registration Fees	\$30,000		6	12
	2	- Contracted Drivers	\$105,000		24	21
	3	- Repairs & Maintenance Parts Increase (Inflation)	\$130,000		24	27
	4	- Buses (Inflation)	\$117,500		24	44
	D.	<u>Community Engagement</u>		\$64,456		
	1	- Move Cascade Principal & Admin Asst to 12M	\$22,633		3	1 & 6
	2	- Postage	\$40,000		26	19
	3	- Benefits Adjustment for positions	\$1,823			

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E.		<u>Savings from Other Reductions</u>		(\$724,322)		
	1	- 1.0 Supervisor of Equity & Excellence (Staffing Reduction)	(\$140,000)		5	1
	2	- 1.0 Technology Integration Specialist (Staffing Reduction)	(\$100,000)		5	4
	3	- 2.0 Social Workers (Staffing Reduction)	(\$130,000)		22	3
	4	- 1.0 Health Para (Staffing Reduction)	(\$30,000)		23	3
	5	- 1.0 LPN (Staffing Reduction)	(\$40,000)		23	4
	6	- 1.0 Deputy Communications Officer (Staffing Reduction)	(\$145,000)		33, 38	2, 1
	7	- Benefits Adjustment for positions	(\$139,322)		32	2-4
III. A.		<u>BUDGET ADJUSTMENTS BY PROGRAM</u>		(\$888,954)		
		- School Principals and School Staff		(\$56,000)		
	1	- School Principals - Admin Assistant I Moved from 0.5 FTE to 1.0 FTE	\$16,000		3	8
	2	- School Principals - Computer Software moved to Data and Information Services	(\$72,000)		4	27
		- Office of Instructional Supervision		\$0		
	3	- Instructional Supervision - Redeployed .3 FTE from Elementary Encore to Curriculum & Instructional Spec.	\$0		5	3
		- Classroom Instructional Programs		(\$396,604)		
	4	- Classroom Instruction - Redeployed .3 FTE from Elementary Encore to Curriculum & Instructional Spec.	\$0		7	3
	5	- Classroom Instruction - High School Summer School Salaries	(\$95,000)		8	36
	6	- Classroom Instruction - Athletic Trainers	\$31,000		8	42
	7	- Classroom Instruction - Textbooks - Secondary (Dual Credit)	\$100,000		8	52
	8	- Classroom Instruction - Transfers	(\$432,604)		9	80
		- Career Technical Programs		\$21,000		
	9	- Career Technical - Instructional Substitutes	\$21,000		11	6
		- School Library Programs		\$0		
	10	- School Library - Summer / Additional Employment	(\$24,000)		13	3
	11	- School Library - Instructional Substitutes	\$24,000		13	4
		- Professional Development		(\$41,250)		
	12	- Professional Development - Maintenance Contracts moved to Data Information Services	(\$41,250)		14	8
		- School Counseling Programs		\$32,000		
	13	- School Counseling - Conflict Resolution Materials	(\$2,000)		15	11
	14	- School Counseling - Travel	\$2,000		15	12
	15	- School Counseling - Instructional Substitutes	\$32,000		15	4
		- Special Education Programs in WCPS		\$75,500		
	16	- Special Ed - Additional Employment / Summer School	\$55,000			
	17	- Special Ed - Instructional Substitutes	\$197,000		17	14
	18	- Special Ed - Turnover Credit	(\$200,000)		17	15
	19	- Special Ed - Computer Software	\$3,500		17	24
	20	- Special Ed - Maryland LEAs (Tuition)	\$20,000		17	32
		- Special Education Staff Development Program		\$0		
	21	- Special Ed - Staff Development - Workshop Pay	(\$20,000)		19	1
	22	- Special Ed - Staff Development - Consultants	\$10,000		19	3
	23	- Special Ed - Staff Development - Travel	\$10,000		19	5
		- Supervision of Special Education Programs		\$10,000		
	24	- Special Ed Supervision - Travel	\$10,000		21	9
		- Student Services Programs		\$8,000		
	25	- Student Services - Office Supplies	\$4,000		22	9
	26	- Student Services - Travel	\$4,000		22	12
		- Student Health Programs		\$35,740		
	27	- Student Health - Nursing Services Contract (Currently Out to Bid)	\$85,740		23	11
	28	- Student Health - Medical Supplies	(\$50,000)			
		- Student Transportation Programs		\$41,000		
	29	- Student Transportation - Redeploy 1.0 Garage Employee to 1.0 Bus Router (Clerical)	\$0		24	2 & 5
	30	- Student Transportation - Redeployed 3.0 Bus Attendants to 2.0 Bus Drivers	\$0		24	6 & 7
	31	- Student Transportation - Additional Pay	\$150,000		24	9
	32	- Student Transportation - Summer School Transport	\$50,000		24	10
	33	- Student Transportation - Substitute Bus Attendants	\$40,000		24	13
	34	- Student Transportation - Turnover Credit	(\$150,000)		24	14
	35	- Student Transportation - Repairs - Private Garage	\$40,000		24	19

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	36	- Student Transportation - Computer Software	\$20,000		24	25
	37	- Student Transportation - Tires, Repairs & Disposal Fees	(\$20,000)		24	26
	38	- Student Transportation - Bus Insurance	\$20,000		25	33
	39	- Student Transportation - Vehicle Fuel	(\$189,000)		25	34
	40	- Student Transportation - School System Activities	\$80,000		25	36
		- Facilities Operations Programs		(\$30,000)		
	41	- Facilities Operations - Redeploy 0.5 FTE Project Manager from Facilities Operations to Capital Outlay	\$0		26	1
	42	- Facilities Operations - Additional Wages	\$310,000		26	5
	43	- Facilities Operations - Turnover Credit	(\$150,000)		26	6
	44	- Facilities Operations - Vehicle Insurance	\$10,000		26	23
	45	- Facilities Operations - Vehicle Fuel	\$20,000		26	24
	46	- Facilities Operations - Heating Fuel	(\$70,000)		26	28
	47	- Facilities Operations - Natural Gas & Propane	(\$150,000)		26	30
		- Safety/Security and Risk Management Programs		\$2,500		
	48	- Safety/Security - SRO Liability Insurance	\$2,500		28	17
		- Facilities Maintenance Programs		\$10,000		
	49	- Facilities Maintenance - Redeploy 0.5 FTE Project Manager from Facilities Maintenance to Capital Outlay	\$0		29	1
	50	- Facilities Maintenance - Temporary Employment	\$20,000		29	4
	51	- Facilities Maintenance - Additional Pay	\$45,000		29	5
	52	- Facilities Maintenance - Professional Services	\$200,000		29	11
	53	- Facilities Maintenance - Mechanical Repair	\$200,000		29	13
	54	- Facilities Maintenance - Building Repairs	(\$321,000)		29	14
	55	- Facilities Maintenance - Regulatory Services	(\$75,000)		29	15
	56	- Facilities Maintenance - Plumbing, Mechanical, Electrical & Structural Supplies	(\$59,000)		29	16
		- Facilities Capital Outlay		\$4,000		
	57	- Facilities Capital Outlay - Redeploy 1.0 FTE Project Manager from Facilities Maintenance & Operations	\$0		30	1
	58	- Facilities Capital Outlay - Computer Software	\$4,000		30	7
		- Employee Benefit Program		(\$747,340)		
	59	- Adjustments Required to FY26 Budget to Reflect Actual FY25 Salary Cost	(\$977,087)		Throughout	
	60	- Employee Benefits - Benefits Adjustment (S.S., Workers Comp, & Medical Insurance) for other salary adjustments	\$229,747		32	2 & 3
		- Elected Board Member Services		\$10,750		
	61	- Elected Board - Scholarship Fund for Student Member	\$750		33	15
	62	- Elected Board - Auditing Services	\$10,000		33	5
	63	- Elected Board - Travel - Legal Staff	\$4,900		33	12
	64	- Elected Board - Dues & Subscriptions - Board	(\$4,900)		33	13
		- Executive Leadership Team		\$12,000		
	65	- Executive Leadership - Additional Wages	\$5,000		34	3
	66	- Executive Leadership - Office Supplies	(\$3,000)		34	4 - 6
	67	- Executive Leadership - Travel - Supt.	\$2,000		34	9
	68	- Executive Leadership - Travel Asst. Supt.	\$1,000		34	10
	69	- Executive Leadership - Dues & Subscriptions - Supt.	\$7,000		34	12
		- Financial Services		\$6,500		
	70	- Financial Services - Internal Audit Fees	\$4,000		35	5
	71	- Financial Services - Office Supplies	\$2,500		35	7
		- Printing Services		\$0		
	72	- Printing Services - Equipment Rental	(\$50,000)		37	6
	73	- Printing Services - Equipment	\$50,000		37	12
		- Community Relations and Public Engagement Services		\$0		
	74	- Community Relations - Video & Marketing	(\$10,000)		38	5
	75	- Community Relations - Systemwide Appreciation & Recognition	\$5,000		38	10
	76	- Community Relations - Travel & Professional Development	\$4,000		38	11
	77	- Community Relations - Dues & Subscriptions	\$1,000		38	12
		- Human Resource Services		(\$5,000)		
	78	- Human Resources - Maintenance Contracts moving to Data Information Services	(\$5,000)		39	10
	79	- Human Resources - ADA Compliance Materials	(\$9,000)		39	16
	80	- Human Resources - Recruitment & Retention	\$11,000		39	19
	81	- Human Resources - Recruitment Travel	(\$2,000)		39	23
		- Data and Information Processing Services		\$118,250		
	82	- Data Processing - Maintenance Contracts	\$118,250		41	2
		Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes		\$0		

Revenue - Unrestricted

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./ (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>
Local Revenue							
County Appropriation	105,841,710	109,070,360	11,590,017	3,874,446	0	(3,874,446)	-100.00%
Foundation Program	0	0	52,481,105	56,207,497	62,247,921	6,040,424	10.75%
State Compensatory Aid	0	0	31,804,509	34,511,160	37,078,770	2,567,610	7.44%
English Language Learners	0	0	2,075,835	2,820,678	3,445,413	624,735	22.15%
Teacher Career Ladder	0	0	72,025	71,460	432,763	361,303	505.60%
Special Education - Formula	0	0	6,582,570	7,877,221	9,315,856	1,438,635	18.26%
College & Career Readiness	0	0	300,547	153,710	485,825	332,115	216.07%
Prekindergarten	0	0	3,289,249	4,086,999	4,990,817	903,818	22.11%
Transitional Supplemental Instruction	0	0	874,503	569,669	423,725	(145,944)	-25.62%
Blueprint Coordinator	0	0	0	0	52,392	52,392	100.00%
	105,841,710	109,070,360	109,070,360	110,172,840	118,473,482	8,300,642	7.53%
State Revenue							
Foundation Program	105,150,311	119,869,000	123,145,055	123,853,507	127,291,112	3,437,605	2.78%
State Compensatory Aid	44,942,463	45,109,344	60,754,381	63,105,766	64,113,270	1,007,504	1.60%
English Language Learners	2,958,644	3,630,990	5,001,963	6,467,062	7,284,043	816,981	12.63%
Teacher Career Ladder	33,000	159,205	221,974	208,540	1,079,147	870,607	417.48%
Special Education - Formula	8,992,164	12,264,185	14,678,404	16,920,629	18,765,509	1,844,880	10.90%
Special Education - Nonpublic	1,443,285	1,377,988	1,189,723	1,450,000	1,200,000	(250,000)	-17.24%
Student Transportation - Regular	7,550,869	8,159,192	8,846,034	9,006,754	9,360,342	353,588	3.93%
Student Transportation - Special Ed.	400,000	544,000	617,000	599,000	676,000	77,000	12.85%
Guaranteed Tax Base	7,501,367	8,570,703	9,092,960	7,823,646	6,076,759	(1,746,887)	-22.33%
College & Career Readiness	0	785,105	840,824	451,137	1,073,353	622,216	137.92%
Prekindergarten	3,739,801	6,963,041	5,313,499	6,549,455	8,013,388	1,463,933	22.35%
Blueprint Coordinator	0	0	0	107,634	97,608	(10,026)	-9.31%
Out-Of-County, Schools Near Co. Lines	6,893	6,279	4,243	19,320	19,320	0	0.00%
SB #1030 - The Blueprint for MD's Future	9,038,673	0	0	0	0	0	0.00%
	191,757,470	207,439,032	229,706,059	236,562,450	245,049,851	8,487,401	3.59%
Federal Revenue							
Impact Aid	0	11,431	0	0	0	0	0.00%
Other Federal Revenue	0	178,541	0	0	0	0	0.00%
	0	189,972	0	0	0	0	0.00%
Other Revenue							
Tuition - Non-Resident Students	98,551	137,231	171,662	95,000	95,000	0	0.00%
Tuition - Summer School	0	0	0	0	0	0	0.00%
Other Tuition	0	0	0	500	500	0	0.00%
Technology Fees	3,138	18,068	11,554	20,000	20,000	0	0.00%
Interest Income	77,292	779,736	2,325,108	748,515	1,000,000	251,485	33.60%
Rental - School Facilities	19,522	23,567	28,801	50,000	50,000	0	0.00%
Miscellaneous	147,313	58,961	867,288	56,965	56,965	0	0.00%
Recovery of Costs	299,183	197,663	272,554	165,000	165,000	0	0.00%
	645,000	1,215,225	3,676,967	1,135,980	1,387,465	251,485	22.14%
Other Resources							
Transfers In - Maryland LEAs	214,171	219,005	208,267	220,000	220,000	0	0.00%
Sale of Assets	197,471	298,821	139,558	60,000	60,000	0	0.00%
	411,643	517,826	347,825	280,000	280,000	0	0.00%
Total Revenue	298,655,822	318,432,416	342,801,212	348,151,270	365,190,798	17,039,528	4.89%

Summary of Unrestricted Expenditures

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Instructional Programs							
School Principals & School Staff	14,405,637	14,905,508	16,027,613	16,672,914	17,107,832	434,918	2.61%
Office of Instructional Supervision	4,173,152	4,906,545	5,390,324	5,700,078	5,474,843	(225,235)	-3.95%
Testing & Accountability Programs	538,698	521,242	761,682	769,142	919,199	150,057	19.51%
Classroom Instructional Programs	96,258,001	103,431,625	109,504,199	114,169,756	115,650,372	1,480,616	1.30%
Targeted Instructional Programs	5,475,337	6,261,181	7,990,850	9,215,958	10,122,876	906,918	9.84%
Career Technology Programs	5,520,329	5,720,772	5,668,704	5,946,252	5,922,761	(23,491)	-0.40%
Gifted and Talented Programs	3,794,682	3,993,006	3,989,480	4,182,017	4,236,305	54,288	1.30%
School Library Media Programs	2,993,141	3,128,804	3,299,340	3,412,018	3,438,245	26,226	0.77%
Professional Development	1,290,131	1,404,527	1,487,803	1,543,795	1,508,236	(35,559)	-2.30%
School Counseling Programs	4,539,592	4,905,899	6,725,264	7,131,903	7,145,740	13,837	0.19%
Psychological Services Programs	788,913	990,938	1,145,760	867,181	866,840	(341)	-0.04%
Sp. Ed. Programs in WCPS	18,365,997	22,133,810	25,627,170	25,264,912	25,967,585	702,673	2.78%
Sp. Ed. Prog. In Private/Contr. Centers	4,219,638	4,453,851	3,993,145	4,800,000	4,800,000	0	0.00%
Sp. Ed. Staff Development Program	107,917	36,446	89,434	57,500	57,500	0	0.00%
Admin. & School Staff in Local Sp. Ed. Centers	245,027	259,501	275,905	260,122	260,143	21	0.01%
Supervision of Sp. Ed. Programs	970,622	1,092,393	1,258,139	1,332,973	1,339,917	6,944	0.52%
Total - Instructional Programs	163,686,815	178,146,049	193,234,811	201,326,520	204,818,393	3,491,872	1.73%
Student/Staff Support Programs							
Student Services Programs	2,291,693	2,728,282	3,077,624	3,290,303	3,223,822	(66,481)	-2.02%
Student Health Programs	3,013,712	3,506,304	3,700,568	4,226,692	4,187,786	(38,907)	-0.92%
Student Transportation Programs	13,228,643	13,964,705	14,598,816	15,004,838	15,382,047	377,209	2.51%
Facilities Operations Programs	15,699,091	16,381,404	17,816,980	18,616,068	18,962,309	346,241	1.86%
Technology Support & Maintenance	5,290,014	5,470,369	5,978,726	5,995,137	6,586,382	591,245	9.86%
Safety and Security Programs	1,668,648	1,961,681	2,799,141	3,583,782	4,204,533	620,751	17.32%
Facilities Maintenance Programs	8,498,574	11,061,597	10,723,198	10,334,773	10,337,945	3,171	0.03%
Facilities Capital Outlay	4,786,657	1,276,629	978,671	505,105	607,381	102,275	20.25%
Food Services Program	0	41,034	58,593	30,000	30,000	0	0.00%
Employee Benefit Program	69,160,142	72,819,322	76,233,942	76,929,178	88,231,990	11,302,813	14.69%
Total - Student/Staff Support Programs	123,637,175	129,211,327	135,966,259	138,515,877	151,754,194	13,238,317	9.56%
Administrative Services							
Elected Board Member Services	689,855	673,677	832,878	857,270	801,821	(55,448)	-6.47%
Executive Leadership Team	805,214	827,268	880,809	1,030,418	1,070,944	40,526	3.93%
Financial Services	(207,661)	51,537	306,290	915,043	929,701	14,658	1.60%
Purchasing Services	309,294	324,602	350,214	366,346	363,814	(2,532)	-0.69%
Printing Services	689,902	674,208	552,126	770,551	770,562	11	0.00%
Comm. Relations & Public Engagement Serv.	392,496	465,057	517,542	549,108	487,694	(61,414)	-11.18%
Human Resources Services	1,271,391	1,259,203	1,375,189	1,350,977	1,374,604	23,627	1.75%
Employee Benefits Administration	201,727	206,027	204,587	226,319	226,340	22	0.01%
Data & Information Processing Serv.	1,670,500	1,962,852	2,173,388	2,242,842	2,592,731	349,889	15.60%
Total - Administrative Services	5,822,719	6,444,431	7,193,023	8,308,873	8,618,211	309,338	3.72%
Total Expenditures	293,146,709	313,801,808	336,394,093	348,151,270	365,190,798	17,039,528	4.89%

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>
Principals							
Elementary	25.0	25.0	25.0	25.0	25.0	0.0	0.00%
Middle	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
High	8.0	8.0	8.0	8.0	8.0	0.0	0.00%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Assistant Principals							
Elementary	10.0	10.0	10.0	16.0	20.0	4.0	25.00%
Middle	14.6	14.6	14.6	15.0	15.0	0.0	0.00%
High	18.4	20.4	20.4	20.0	20.0	0.0	0.00%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Administrative Interns	0.0	0.0	3.0	2.0	2.0	0.0	0.00%
STEM Coordinator - Outdoor School	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Clerical							
Elementary	33.0	33.0	36.0	36.0	36.0	0.0	0.00%
Middle	20.5	21.0	21.5	21.5	21.5	0.0	0.00%
High	34.4	34.4	33.9	34.2	34.7	0.5	1.46%
Career & Technology Education	2.7	2.7	2.7	2.7	2.7	0.0	0.00%
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	0.0	0.00%
Other School (Outdoor/Children's Village)	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	182.1	184.6	190.6	195.9	200.4	4.5	2.30%

<u>Program Budget</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Principals								
Elementary	2,814,395	2,996,659	3,090,711	3,096,464	3,021,695	(74,768)	-2.41%	1
Middle	795,078	805,064	837,798	860,198	863,300	3,102	0.36%	2
High	971,151	1,051,052	1,093,066	1,120,888	1,125,009	4,121	0.37%	3
Career & Technology Education	104,911	124,692	130,203	131,577	131,591	14	0.01%	4
Alternative	111,410	113,482	121,061	128,994	129,008	14	0.01%	5
Assistant Principals								
Elementary	809,152	839,540	1,011,354	1,460,015	1,851,500	391,485	26.81%	6
Middle	1,252,164	1,341,464	1,441,996	1,450,370	1,409,422	(40,948)	-2.82%	7
High	1,777,459	2,098,530	2,070,491	2,165,843	2,144,293	(21,549)	-0.99%	8
Career & Technology Education	94,970	102,636	108,090	111,333	111,349	16	0.01%	9
Alternative	79,286	85,695	105,076	108,618	108,633	15	0.01%	10
Administrative Interns	0	0	209,331	154,364	160,388	6,024	3.90%	11
STEM Coordinator - Outdoor School	81,252	86,199	89,238	91,915	91,925	10	0.01%	12
Clerical								
Elementary	1,560,416	1,629,084	1,795,891	1,921,727	1,888,629	(33,098)	-1.72%	13
Middle	801,206	804,800	847,328	898,622	887,027	(11,596)	-1.29%	14
High	1,346,667	1,357,187	1,431,629	1,505,681	1,521,245	15,563	1.03%	15
Career & Technology Education	132,473	134,836	144,974	151,225	151,235	10	0.01%	16
Alternative/Evening High	71,661	66,607	70,276	75,007	75,006	(1)	0.00%	17
Other School (Outdoor/Children's Village)	75,309	80,363	87,190	89,322	89,327	5	0.01%	18
Additional Employment - Clerical	39,602	47,766	116,530	50,000	120,000	70,000	140.00%	19
Additional Empl. - A&S	0	0	11,841	0	0	0	0.00%	20
Instructional Substitutes	0	121	0	0	0	0	0.00%	21
Substitutes - Clerical	110,633	105,855	118,117	47,500	120,000	72,500	152.63%	22
Turnover Credit	0	0	0	(100,000)	(100,000)	0	0.00%	23
	13,029,194	13,871,632	14,932,190	15,519,664	15,900,582	380,918	2.45%	

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	24
Tech. - Service Contracts	0	0	0	0	0	0	0.00%	25
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	750	1,099	1,028	3,750	3,750	0	0.00%	26
Computer Software	63,913	66,470	69,128	72,000	0	(72,000)	-100.00%	27
Postage - Schools	56,637	50,826	45,139	60,500	60,500	0	0.00%	28
Diplomas	11,747	9,503	8,914	10,000	10,000	0	0.00%	29
Food/Meals	1,637	3,330	5,614	3,000	3,000	0	0.00%	30
	134,684	131,228	129,824	149,250	77,250	(72,000)	-48.24%	
Other Charges								
Travel/Mileage	30,320	39,044	61,879	55,000	55,000	0	0.00%	31
Communications - Schools	1,211,439	863,604	903,720	949,000	1,075,000	126,000	13.28%	32
	1,241,759	902,648	965,599	1,004,000	1,130,000	126,000	12.55%	
Property								
Equipment	0	0	0	0	0	0	0.00%	33
Program Total	14,405,637	14,905,508	16,027,613	16,672,914	17,107,832	434,918	2.61%	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional								
Regular Programs	27.0	31.0	32.0	32.0	31.0	(1.0)	-3.13%	
Career & Technology Programs	2.0	2.0	2.0	3.0	3.0	0.0	0.00%	
Curriculum & Instr. Specialists	5.0	4.2	5.2	5.2	5.5	0.3	5.77%	
Technology Integration Specialists	3.0	3.0	3.0	3.0	2.0	(1.0)	-33.33%	
Clerical and Support								
Regular Programs	10.0	10.0	10.0	10.0	10.0	0.0	0.00%	
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	48.0	51.2	53.2	54.2	52.5	(1.7)	-3.14%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional								
Regular Programs	2,758,680	3,452,124	3,716,478	3,999,901	3,852,100	(147,801)	-3.70%	1
Career & Technology Programs	201,169	205,914	299,825	287,343	287,373	30	0.01%	2
Curriculum & Instr. Specialists	384,514	338,195	426,584	422,775	462,588	39,813	9.42%	3
Technology Integration Specialists	244,057	260,207	266,084	279,428	165,252	(114,176)	-40.86%	4
Clerical and Support								
Regular Programs	457,347	482,368	516,642	533,035	529,914	(3,121)	-0.59%	5
Career & Technology Programs	35,947	42,330	46,607	57,095	57,116	21	0.04%	6
Temporary Employment	422	0	0	0	0	0	0.00%	7
Additional Pay	33,242	34,735	43,394	40,000	40,000	0	0.00%	8
	4,115,378	4,815,874	5,315,614	5,619,578	5,394,343	(225,235)	-4.01%	
Contracted Services								
Consultants	6,567	0	0	0	0	0	0.00%	9
	6,567	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	7,796	4,572	7,077	8,000	8,000	0	0.00%	10
Small Computer Equipment	0	0	0	0	0	0	0.00%	11
Food/Meals	0	57	351	500	500	0	0.00%	12
	7,796	4,629	7,429	8,500	8,500	0	0.00%	
Other Charges								
Travel/Prof. Development	34,663	80,921	61,684	60,000	60,000	0	0.00%	13
Dues & Subscriptions	8,748	5,121	5,598	12,000	12,000	0	0.00%	14
	43,411	86,042	67,282	72,000	72,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	15
Program Total	4,173,152	4,906,545	5,390,324	5,700,078	5,474,843	(225,235)	-3.95%	

Testing and Accountability Programs

MSDE Category: Administration

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

Program Staffing Summary

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	4.0	4.0	4.0	4.0	4.0	0.0	0.00%

Program Budget

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	291,213	267,355	290,266	301,923	301,954	31	0.01%	1
Clerical and Support	43,704	45,570	48,892	51,719	51,745	26	0.05%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	5,990	645	0	1,000	1,000	0	0.00%	4
	340,908	313,570	339,158	354,642	354,699	57	0.02%	
Contracted Services								
Research Consultants	0	0	0	0	0	0	0.00%	5
Contracted Services	0	0	0	0	0	0	0.00%	6
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Software and Supplies	859	0	0	2,000	2,000	0	0.00%	7
Testing Materials	5,741	4,321	119,773	120,000	240,000	120,000	100.00%	8
G&T Screening Exams	33,600	78,750	39,999	40,000	40,000	0	0.00%	9
	40,200	83,071	159,772	162,000	282,000	120,000	74.07%	
Other Charges								
Travel/Professional Dev.	808	465	1,345	2,000	2,000	0	0.00%	10
PSAT Fees	78,660	36,222	39,536	50,000	50,000	0	0.00%	11
AP/IB Registration Fees	78,025	87,758	221,782	200,000	230,000	30,000	15.00%	12
Dues & Subscriptions	97	156	89	500	500	0	0.00%	13
	157,590	124,601	262,752	252,500	282,500	30,000	11.88%	
Property								
Equipment	0	0	0	0	0	0	0.00%	14
Program Total	538,698	521,242	761,682	769,142	919,199	150,057	19.51%	

Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Teachers							
Pre-Kindergarten	51.5	64.5	63.5	65.0	66.0	1.0	1.54%
Elementary							
Regular Classes, Gr. K-5	426.0	430.0	441.0	417.0	420.0	3.0	0.72%
Encore	87.3	87.4	87.4	87.4	87.1	(0.3)	-0.34%
Intervention	10.5	7.5	7.5	8.5	8.5	0.0	0.00%
Middle	296.5	296.5	299.5	309.0	311.0	2.0	100.00%
High School	331.4	331.4	329.4	330.4	331.4	1.0	0.30%
Behavior Modification	9.0	12.0	12.0	11.0	11.0	0.0	0.00%
InnovatED Learning Hub	19.0	19.0	19.0	30.0	30.0	0.0	0.00%
Outdoor School	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Family Life	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Instructional Assistants							
Instr. Assistants-Regular-Elem.	2.0	2.0	12.0	9.0	9.0	0.0	0.00%
Instr. Assistants-Regular-Second.	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Instructional Assistants-Pre-K	57.0	68.0	68.0	67.0	75.0	8.0	11.94%
Behavior Modification	26.0	30.0	30.0	30.0	30.0	0.0	0.00%
Middle Sch. Drop-out Prevention	6.0	6.0	6.0	6.0	6.0	0.0	0.00%
High School Drop-out Prevention	11.0	13.0	14.0	13.0	14.0	1.0	100.00%
Instr. Assistants-ISS-Secondary	13.0	13.0	13.0	13.0	13.0	0.0	0.00%
InnovatED Learning Hub	2.0	2.0	2.0	4.0	4.0	0.0	0.00%
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total FTE	1,356.2	1,390.3	1,412.3	1,408.3	1,424.0	15.7	1.11%

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Pre-Kindergarten	3,211,981	4,270,818	4,452,590	4,644,570	4,641,755	(2,815)	-0.06%	1
Elementary								
Regular Classes, Gr. K-5	27,000,591	28,528,384	29,630,825	29,713,765	29,577,151	(136,614)	-0.46%	2
Encore	5,747,778	6,020,620	6,246,852	6,451,599	6,315,716	(135,883)	-2.11%	3
Intervention	730,556	597,198	431,585	646,256	632,320	(13,936)	-2.16%	4
Middle	19,407,796	20,221,067	20,776,395	22,467,425	22,592,142	124,717	0.56%	5
High School	21,593,306	22,755,724	23,266,090	24,281,610	24,208,736	(72,874)	-0.30%	6
Behavior Modification	550,128	752,831	772,379	736,979	744,587	7,607	1.03%	7
InnovatED Learning Hub	1,318,602	1,375,186	1,427,585	2,262,212	2,315,407	53,196	2.35%	8
Outdoor School	247,782	263,930	256,095	262,417	262,444	26	0.01%	9
Family Life	156,824	166,636	173,443	177,714	177,738	24	0.01%	10
National Board Certified	0	125,996	172,886	172,000	1,100,000	928,000	539.53%	11
Home & Hospital	479,025	464,268	556,518	430,000	430,000	0	0.00%	12
Evening High School - Add'l Pay	558,820	615,294	426,266	475,000	475,000	0	0.00%	13

Classroom Instructional Programs (Continued)

Program Budget	Actual FY22	Actual FY23	Actual FY24	Budget FY25	Budget FY26	Inc./ (Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Adult Correctional Facility Instr.	48,799	41,334	2,670	35,000	35,000	0	0.00%	14
Instructional Assistants								
Instr. Assistants-Regular-Elem.	61,994	67,965	194,542	254,457	265,609	11,152	4.38%	15
Instr. Assistants-Regular-Second.	82,401	90,116	93,622	96,784	96,785	1	0.00%	16
Instructional Assistants-Pre-K	1,302,704	1,752,253	1,932,392	2,043,999	2,288,096	244,098	11.94%	17
Behavior Modification	485,373	688,043	799,007	916,491	921,044	4,554	0.50%	18
Middle Sch. Drop-out Prevention	198,999	202,673	217,941	219,230	223,572	4,342	1.98%	19
High School Drop-out Prevention	433,404	524,246	558,760	572,112	612,162	40,050	7.00%	20
Instr. Assistants-ISS-Secondary	284,257	342,468	364,686	403,984	378,073	(25,911)	-6.41%	21
InnovatED Learning Hub	46,992	48,741	58,491	114,704	116,190	1,487	1.30%	22
Lunchtime Assistants	641,348	686,549	813,914	745,000	745,000	0	0.00%	23
Summer/Additional Empl.	224,395	100,194	73,409	150,000	150,000	0	0.00%	24
Add'l Pay-Elem Planning	608,294	593,138	469,245	740,000	740,000	0	0.00%	25
Add'l Pay-Elem Extended Learning	54,790	52,836	62,911	80,000	80,000	0	0.00%	26
Add'l Pay-Middle Sch. After School Activities	44,610	26,387	27,807	56,005	56,005	0	0.00%	27
Add'l Pay-SHS	86,055	121,774	168,747	100,000	100,000	0	0.00%	28
Add'l Pay-Middle Sat./Drop-out	97,262	77,920	88,527	115,000	115,000	0	0.00%	29
Add'l Pay-High Sat./Twilight	88,795	119,246	138,371	125,000	125,000	0	0.00%	30
Add'l Pay-D/O Intervent'n	14,371	23,742	32,406	30,000	30,000	0	0.00%	31
Add'l Pay-Upward Bound Tutoring	0	1,225	2,733	5,000	5,000	0	0.00%	32
SIT Planning Workshop	169,020	160,416	160,185	228,500	228,500	0	0.00%	33
Summer School-Elementary	0	0	0	0	0	0	0.00%	34
Summer School-Middle	0	0	0	0	0	0	0.00%	35
Summer School-High	0	0	180	395,000	300,000	(95,000)	-24.05%	36
Instructional Substitutes	2,570,517	3,208,951	3,366,246	2,900,000	3,300,000	400,000	13.79%	37
Extra-Curricular Compensation	729,948	804,899	808,821	900,000	900,000	0	0.00%	38
Turnover Credit	0	0	0	(2,400,000)	(2,400,000)	0	0.00%	39
	89,277,517	95,893,069	99,025,120	101,547,813	102,884,033	1,336,220	1.32%	
Contracted Services								
Equipment Rental	278,453	271,211	393,367	400,000	400,000	0	0.00%	40
Official Fees	176,100	176,100	176,100	176,100	176,100	0	0.00%	41
Athletic Trainer Services	238,310	153,072	393,717	429,000	460,000	31,000	7.23%	42
Music and Arts	78,572	81,529	86,452	85,000	85,000	0	0.00%	43
Interpreters	108,646	58,917	67,109	77,300	77,300	0	0.00%	44
Home and Hospital	21,613	15,985	15,818	30,900	30,900	0	0.00%	45
Contracted Services	369,022	349,906	232,085	51,100	51,100	0	0.00%	46
	1,270,716	1,106,718	1,364,648	1,249,400	1,280,400	31,000	2.48%	
Supplies and Materials								
Printing Supplies	112,993	79,436	76,590	150,000	150,000	0	0.00%	47
Small Computer Equipment	1,334,424	1,273,081	802,091	2,175,000	2,500,000	325,000	14.94%	48
Computer Software	461,895	449,892	860,743	714,000	785,000	71,000	9.94%	49
Textbooks-School Allocations	2,202	189	1,772	1,000	1,000	0	0.00%	50
Textbooks-Supv. - Elementary	255,902	25,138	19,977	216,000	216,000	0	0.00%	51
Textbooks-Supv. - Secondary	131,130	387,399	664,655	340,000	440,000	100,000	29.41%	52
Instructional Mat'ls-School Alloc.	1,075,849	968,962	951,260	1,099,000	1,099,000	0	0.00%	53
Instr. Mat's-Supv. - Elementary	815,342	745,130	1,104,947	959,000	1,009,000	50,000	5.21%	54
Instr. Mat's-Supv. - Secondary	574,128	1,034,887	899,465	1,112,000	1,112,000	0	0.00%	55
Instr. Mat's-504 Plans	0	4,756	0	0	0	0	0.00%	56
Instr. Mat's-Outdoor School	6,713		5,218	5,400	5,400	0	0.00%	57
Instructional Mat'ls-Classroom	94,236	161,330	146,466	192,000	192,000	0	0.00%	58
Summer School Materials-Elem.	2,781	13,330	258	0	0	0	0.00%	59
Summer School Materials-Second.	955	0	0	5,000	5,000	0	0.00%	60
Instr. Mat's-Planetarium	2,497	2,505	12,871	2,700	2,700	0	0.00%	61
Instr. Mat's-Drop-out Prevention	9,986	9,649	8,706	10,800	10,800	0	0.00%	62
Instr. Mat's-Family Life	17,999	17,960	18,906	19,400	19,400	0	0.00%	63
Instr. Mat's-Drop-out Prev.Incentives	3,281	1,172	1,415	3,200	3,200	0	0.00%	64
	4,902,312	5,174,816	5,575,340	7,004,500	7,550,500	546,000	7.79%	

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Other Charges								
Travel - Dropout Prevent	2,416	2,715	2,708	5,000	5,000	0	0.00%	65
Travel - Diversity Achieve. Coun.	0	0	0	1,000	1,000	0	0.00%	66
Traveling Teachers	8,205	14,977	8,246	10,000	10,000	0	0.00%	67
Mileage - Home Instruction	16,101	8,163	3,886	30,000	30,000	0	0.00%	68
SIT Grants	69,661	70,572	105,568	92,000	92,000	0	0.00%	69
School Enrichment Activities	70,184	78,167	92,401	125,500	125,500	0	0.00%	70
Middle School After School Activities	13,692	10,362	0	0	0	0	0.00%	71
Interscholastic Athletics	230,384	191,475	158,884	230,384	230,384	0	0.00%	72
Other - Contingency	382	384	2,748	10,000	10,000	0	0.00%	73
	411,025	376,814	374,440	503,884	503,884	0	0.00%	
Property								
Instr. Equip.-School Alloc.	0	8,679	0	0	0	0	0.00%	74
Instr. Equip.-Supv. - Elementary	79,999	58,789	79,924	60,000	60,000	0	0.00%	75
Instr. Equip.-Supv. - Secondary	80,828	19,260	141,864	65,000	65,000	0	0.00%	76
Instructional Technology	0	0	0	0	0	0	0.00%	77
	160,828	86,728	221,788	125,000	125,000	0	0.00%	
Transfers								
Tuition (to other Md. LEA's)	51,157	95,913	89,965	50,000	50,000	0	0.00%	78
State Institutions	34,899	76,023	65,672	150,000	150,000	0	0.00%	79
Transfers - Private/Other Institutions	149,547	621,545	2,787,227	3,539,159	3,106,555	(432,604)	-12.22%	80
	235,603	793,480	2,942,863	3,739,159	3,306,555	(432,604)	-11.57%	
Program Total	96,258,001	103,431,625	109,504,199	114,169,756	115,650,372	1,480,616	1.30%	

Targeted Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

Program Staffing Summary

	Actual <u>FY22</u>	Actual <u>FY23</u>	Actual <u>FY24</u>	Budget <u>FY25</u>	Budget <u>FY26</u>	Inc./ (Decr.) <u>Bud25 vs Bud26</u>	% Inc. / (Decr.) <u>Bud25 vs Bud26</u>
Lead Teachers-Elem.	22.5	23.5	23.5	23.5	23.5	0.0	0.00%
Lead Teachers-Second.	23.0	22.0	22.0	23.0	24.0	1.0	4.35%
Family Center	2.5	2.5	2.5	0.0	0.0	0.0	0.00%
ML	28.0	33.0	55.0	72.0	78.0	6.0	8.33%
Instructional Assistants							
Family Center	1.0	1.0	1.0	0.0	0.0	0.0	0.00%
ML	0.0	0.0	1.0	1.0	8.0	7.0	700.00%
Total FTE	77.0	82.0	105.0	119.5	133.5	14.0	11.72%

Program Budget

	Actual <u>FY22</u>	Actual <u>FY23</u>	Actual <u>FY24</u>	Budget <u>FY25</u>	Budget <u>FY26</u>	Inc./ (Decr.) <u>Bud25 vs Bud26</u>	% Inc. / (Decr.) <u>Bud25 vs Bud26</u>	Item #
Salaries and Wages								
Teachers								
Lead Teachers-Elem.	1,656,818	1,807,207	1,882,752	1,942,792	1,941,961	(831)	-0.04%	1
Lead Teachers-Second.	1,672,535	1,778,536	1,825,314	1,933,443	2,032,117	98,674	5.10%	2
Family Center	161,295	168,912	173,027	0	0	0	0.00%	3
ML	1,844,128	2,287,043	3,855,783	5,099,539	5,543,621	444,082	8.71%	4
National Board Certified	0	10,000	17,000	17,000	80,000	63,000	370.59%	5
Instructional Assistants								
Family Center	24,269	26,434	20,705	0	0	0	0.00%	6
ML	0	0	29,716	30,184	229,677	199,493	660.92%	7
Summer/Additional Pay	866	4,832	1,780	10,500	10,500	0	0.00%	8
Instructional Substitutes	65,785	137,778	142,548	55,000	150,000	95,000	172.73%	9
	5,425,695	6,220,742	7,948,625	9,088,458	9,987,876	899,418	9.90%	
Contracted Services								
ML	32,198	22,222	0	60,000	60,000	0	0.00%	10
	32,198	22,222	0	60,000	60,000	0	0.00%	
Supplies and Materials								
Instructional Materials - ML	12,000	12,068	34,778	60,000	65,000	5,000	8.33%	11
	12,000	12,068	34,778	60,000	65,000	5,000	8.33%	
Other Charges								
Travel - ML	5,445	6,148	7,447	7,500	10,000	2,500	33.33%	12
	5,445	6,148	7,447	7,500	10,000	2,500	33.33%	
Property								
Equipment	0	0	0	0	0	0	0.00%	13
	0	0	0	0	0	0	0.00%	
Program Total	5,475,337	6,261,181	7,990,850	9,215,958	10,122,876	906,918	9.84%	

Career Technical Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Teachers								
Middle School CTE Teachers	7.5	7.5	7.5	7.5	7.5	0.0	0.00%	
High School CTE Teachers	56.1	56.1	56.1	55.1	55.1	0.0	0.00%	
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	67.6	67.6	67.6	66.6	66.6	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Middle School CTE Teachers	508,874	518,719	518,497	530,021	534,281	4,260	0.80%	1
High School CTE Teachers	3,836,228	3,977,190	4,059,432	4,169,349	4,064,598	(104,751)	-2.51%	2
National Board Certified	0	20,000	44,250	44,000	100,000	56,000	127.27%	3
Instructional Assistants	93,705	100,187	120,952	122,882	122,882	0	0.00%	4
Summer/Add. Employment	47,123	38,348	43,941	65,000	65,000	0	0.00%	5
Instructional Substitutes	87,571	144,488	100,642	79,000	100,000	21,000	26.58%	6
	4,573,501	4,798,931	4,887,713	5,010,252	4,986,761	(23,491)	-0.47%	
Contracted Services								
Contractor Trades Education	21,637	10,770	15,594	20,000	20,000	0	0.00%	7
	21,637	10,770	15,594	20,000	20,000	0	0.00%	
Supplies and Materials								
Small Computer Equipment	93,400	90,000	47,943	93,500	93,500	0	0.00%	8
Textbooks	140,119	30,000	28,687	31,000	31,000	0	0.00%	9
Instructional Materials - CTE	491,391	432,550	583,630	639,500	639,500	0	0.00%	10
	724,910	552,550	660,261	764,000	764,000	0	0.00%	
Other Charges								
Travel	52,201	43,964	37,025	40,000	40,000	0	0.00%	11
Dues & Subscriptions	10,565	12,224	11,583	12,000	12,000	0	0.00%	12
	62,766	56,188	48,608	52,000	52,000	0	0.00%	
Property								
Equipment	137,515	302,333	56,529	100,000	100,000	0	0.00%	13
Program Total	5,520,329	5,720,772	5,668,704	5,946,252	5,922,761	(23,491)	-0.40%	

Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Teachers								
Talented & Gifted-Enrichment	21.5	21.5	21.5	21.5	21.5	0.0	0.00%	
Talented & Gifted-Magnet	16.0	16.0	16.0	16.0	16.0	0.0	0.00%	
Other Enriched/Advanced Prog.	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
BISFA Arts Teachers	7.5	7.5	7.5	7.5	7.5	0.0	0.00%	
Total FTE	47.0	47.0	47.0	47.0	47.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Talented & Gifted-Enrichment	1,467,798	1,564,625	1,555,349	1,653,671	1,636,658	(17,013)	-1.03%	1
Talented & Gifted-Magnet	972,788	1,003,834	1,053,083	1,080,768	1,098,999	18,231	1.69%	2
Other Enriched/Advanced Prog.	170,327	163,374	170,020	174,198	174,201	3	0.00%	3
BISFA Arts Teachers	550,746	592,501	598,572	613,380	613,447	67	0.01%	4
National Board Certified	0	29,895	36,186	37,000	90,000	53,000	143.24%	5
Temporary Employment	211,001	233,178	182,589	200,000	200,000	0	0.00%	6
Summer/Additional Pay - G&T	27,783	35,362	34,312	35,000	35,000	0	0.00%	7
Summer/Additional Pay - BISFA	14,888	12,776	4,121	20,000	20,000	0	0.00%	8
Instructional Substitutes	74,987	63,808	62,594	73,000	73,000	0	0.00%	9
	3,490,318	3,699,354	3,696,827	3,887,017	3,941,305	54,288	1.40%	
Contracted Services								
Contracted Services - G&T	12,847	13,047	13,497	15,000	15,000	0	0.00%	10
	12,847	13,047	13,497	15,000	15,000	0	0.00%	
Supplies and Materials								
Small Computer Equipment	0	0	0	0	0	0	0.00%	11
Materials - G&T	74,400	49,988	58,883	50,000	50,000	0	0.00%	12
Materials - STEM	38,252	49,983	43,565	50,000	50,000	0	0.00%	13
Magnet Program-Materials-Elem.	19,889	19,965	21,600	20,000	20,000	0	0.00%	14
Magnet Program-Materials-Second.	7,261	19,934	15,825	20,000	20,000	0	0.00%	15
	139,801	139,870	139,873	140,000	140,000	0	0.00%	
Other Charges								
Travel - Prof. Development	94,035	102,041	110,838	105,000	105,000	0	0.00%	16
Dues & Subscriptions	57,681	38,694	28,445	35,000	35,000	0	0.00%	17
	151,716	140,735	139,283	140,000	140,000	0	0.00%	
Program Total	3,794,682	3,993,006	3,989,480	4,182,017	4,236,305	54,288	1.30%	

School Library Media Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Librarians	38.0	38.0	38.0	38.0	38.0	0.0	0.00%	
Total FTE	38.0	38.0	38.0	38.0	38.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Librarians	2,489,283	2,623,616	2,745,262	2,844,018	2,850,245	6,226	0.22%	1
National Board Certified	0	10,000	0	0	20,000	20,000	100.00%	2
Summer/Additional Employment	44,574	36,462	24,704	67,000	43,000	(24,000)	-35.82%	3
Instructional Substitutes	84,715	75,058	60,261	46,000	70,000	24,000	52.17%	4
	2,618,572	2,745,136	2,830,227	2,957,018	2,983,245	26,226	0.89%	
Supplies and Materials								
Library Materials	213,378	221,621	225,081	215,000	215,000	0	0.00%	5
	213,378	221,621	225,081	215,000	215,000	0	0.00%	
Other Charges								
Dues & Subscriptions	161,192	162,047	244,033	240,000	240,000	0	0.00%	6
Property								
Equipment	0	0	0	0	0	0	0.00%	7
Program Total	2,993,141	3,128,804	3,299,340	3,412,018	3,438,245	26,226	0.77%	

Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Mentor Resource Teachers	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Mentor Resource Teachers	425,227	417,046	436,779	447,545	453,236	5,691	1.27%	1
Additional Pay - ESP	2,227	2,600	1,112	5,000	5,000	0	0.00%	2
Additional Pay - Teachers	7,447	3,586	6,983	20,000	20,000	0	0.00%	3
Workshops	490,141	594,744	688,465	700,000	700,000	0	0.00%	4
Workshops - G&T	104,299	87,938	82,065	85,000	85,000	0	0.00%	5
Substitutes - Prof. Growth	14,191	32,507	33,489	38,000	38,000	0	0.00%	6
	1,043,532	1,138,422	1,248,894	1,295,545	1,301,236	5,691	0.44%	
Contracted Services								
Consultants	104,295	110,266	86,603	80,000	80,000	0	0.00%	7
Maintenance Contracts	36,636	38,102	40,126	41,250	0	(41,250)	-100.00%	8
	140,932	148,367	126,729	121,250	80,000	(41,250)	-34.02%	
Supplies and Materials								
Office Supplies	0	0	0	0	0	0	0.00%	9
Workshop Supplies	47,378	36,844	30,905	40,000	40,000	0	0.00%	10
Food/Meals	2,973	5,073	2,162	5,000	5,000	0	0.00%	11
	50,351	41,917	33,068	45,000	45,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	43,335	50,845	69,440	70,000	70,000	0	0.00%	12
Dues & Subscriptions	11,981	24,976	9,674	12,000	12,000	0	0.00%	13
	55,316	75,821	79,113	82,000	82,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	14
Program Total	1,290,131	1,404,527	1,487,803	1,543,795	1,508,236	(35,559)	-2.30%	

School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
School Counselors	65.0	70.5	74.5	73.5	73.5	0.0	0.00%	
Instructional Assistants	2.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	67.0	71.5	75.5	74.5	74.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
School Counselors	4,079,096	4,418,925	4,889,459	5,216,932	5,198,773	(18,159)	-0.35%	1
Instructional Assistants	50,560	31,326	36,926	37,771	37,767	(4)	-0.01%	2
Additional Employment	227,822	232,659	226,016	255,000	255,000	0	0.00%	3
Instructional Substitutes	167	32,243	36,588	8,000	40,000	32,000	400.00%	4
	4,357,645	4,715,153	5,188,990	5,517,703	5,531,540	13,837	0.25%	
Contracted Services								
Contracted Services	0	0	0	0	0	0	0.00%	5
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	1,171	1,476	932	1,500	1,500	0	0.00%	6
Career Counseling - Reg. Prog.	43,840	45,967	61,854	53,000	53,000	0	0.00%	7
Computer Software	124,469	127,872	127,620	132,500	132,500	0	0.00%	8
Student Service Learning Materials	2,328	3,816	3,538	4,000	4,000	0	0.00%	9
PBIS Materials	630	805	144	10,000	10,000	0	0.00%	10
Conflict Resolution Materials	0	0	0	2,000	0	(2,000)	-100.00%	11
	172,438	179,936	194,088	203,000	201,000	(2,000)	-0.99%	
Other Charges								
Travel	314	1,059	6,990	1,000	3,000	2,000	200.00%	12
Dues & Subscriptions	9,196	9,752	9,724	10,200	10,200	0	0.00%	13
	9,509	10,810	16,714	11,200	13,200	2,000	17.86%	
Property								
Equipment	0	0	0	0	0	0	0.00%	14
Transfers								
Transfers - Private/Other Institutions	0	0	1,325,472	1,400,000	1,400,000	0	0.00%	15
Program Total	4,539,592	4,905,899	6,725,264	7,131,903	7,145,740	13,837	0.19%	

Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional	8.0	8.0	9.0	9.0	9.0	0.0	0.00%	
Total FTE	8.0	8.0	9.0	9.0	9.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	590,406	751,241	686,174	822,681	822,340	(341)	-0.04%	1
Additional Pay	12,401	12,042	10,149	2,000	2,000	0	0.00%	2
	602,807	763,283	696,323	824,681	824,340	(341)	-0.04%	
Contracted Services								
Psychologists	162,525	195,650	414,445	5,000	5,000	0	0.00%	3
	162,525	195,650	414,445	5,000	5,000	0	0.00%	
Supplies and Materials								
Office Supplies	1,516	3,552	5,491	3,500	3,500	0	0.00%	4
Small Computer Equipment	0	0	0	1,000	1,000	0	0.00%	5
Computer Software	0	0	0	1,000	1,000	0	0.00%	6
Assessment Materials	21,050	26,952	25,586	25,000	25,000	0	0.00%	7
	22,566	30,504	31,077	30,500	30,500	0	0.00%	
Other Charges								
Travel	1,015	1,502	3,915	7,000	7,000	0	0.00%	8
Property								
Equipment	0	0	0	0	0	0	0.00%	9
Program Total	788,913	990,938	1,145,760	867,181	866,840	(341)	-0.04%	

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 FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Professional Teachers	0.0	0.0	2.0	2.5	2.5	0.0	0.00%
Intervention	3.5	3.5	3.5	3.5	3.5	0.0	0.00%
Social Workers	8.0	8.0	8.0	9.0	9.0	0.0	0.00%
Special Education	148.3	151.4	161.4	163.4	163.4	0.0	0.00%
Lead Teachers - Special Education	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
Occupational Therapists	5.6	6.6	6.6	6.6	6.6	0.0	0.00%
Speech, Language, Audiology	20.0	20.0	20.0	29.0	29.0	0.0	0.00%
Instructional Assistants	151.6	180.8	196.8	215.0	232.0	17.0	7.91%
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	347.0	380.3	408.3	439.0	456.0	17.0	3.87%

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional Teachers	0	0	146,043	250,554	221,883	(28,671)	-11.44%	1
Intervention	244,848	259,411	270,733	278,181	293,962	15,782	5.67%	2
Social Workers	510,271	546,989	583,823	675,177	656,321	(18,855)	-2.79%	3
Special Education	9,738,134	10,162,689	11,235,975	11,893,519	11,898,166	4,647	0.04%	4
Lead Teachers - Special Education	542,146	540,419	550,107	563,809	543,051	(20,758)	-3.68%	5
Occupational Therapists	406,381	453,990	551,042	556,557	553,547	(3,009)	-0.54%	6
Speech, Language, Audiology	1,055,708	1,169,102	1,812,682	2,369,945	2,320,479	(49,466)	-2.09%	7
National Board Certified	0	10,000	10,000	10,000	121,910	111,910	1119.10%	8
Instructional Assistants	3,670,606	4,230,813	5,816,169	6,809,849	7,295,394	485,545	7.13%	9
Occup. Therapist Assistants	127,191	137,428	163,507	166,821	166,870	49	0.03%	10
Adult Correctional Facility Instr.	0	0	0	5,000	5,000	0	0.00%	11
Additional Pay	113	649	440	1,000	1,000	0	0.00%	12
Additional Empl./Summer School	304,557	445,040	471,796	385,000	440,000	55,000	14.29%	13
Instructional Substitutes	441,392	603,325	754,270	543,000	740,000	197,000	36.28%	14
Turnover Credit	0	0	0	(300,000)	(500,000)	(200,000)	66.67%	15
	17,041,346	18,559,856	22,366,587	24,208,412	24,757,585	549,173	2.27%	

Contracted Services								
Legal Fees	69,218	6,188	67,242	80,000	80,000	0	0.00%	16
Consultants	56,265	26,555	0	90,000	90,000	0	0.00%	17
Speech/Language Therapists	0	468,601	1,426,023	0	0	0	0.00%	18
Assessments	0	541	37,217	0	0	0	0.00%	19
Interpreters	80,909	683,149	571,277	405,000	405,000	0	0.00%	20
Other Contr. Serv. / Behavior Initiatives	295,673	1,748,089	483,995	10,000	10,000	0	0.00%	21
	502,065	2,933,123	2,585,753	585,000	585,000	0	0.00%	

Supplies and Materials								
Office Supplies	1,561	5,506	3,076	5,000	5,000	0	0.00%	22
Small Computer Equipment	0	8,199	3,080	0	0	0	0.00%	23
Computer Software	49,500	51,152	40,231	51,500	55,000	3,500	6.80%	24
Instructional Materials	626,809	370,995	435,474	270,000	400,000	130,000	48.15%	25
Assessment Materials	56,937	66,119	60,680	54,000	54,000	0	0.00%	26
Library Materials	0	338	0	1,000	1,000	0	0.00%	27
Other Supplies	0	0	0	0	0	0	0.00%	28
	734,807	502,309	542,541	381,500	515,000	133,500	34.99%	

Other Charges								
Travel	51,075	62,715	85,853	60,000	60,000	0	0.00%	29
Student Admission Fees	0	0	0	0	0	0	0.00%	30
	51,075	62,715	85,853	60,000	60,000	0	0.00%	

Property								
Equipment	0	15,615	122	0	0	0	0.00%	31

Transfers								
Maryland LEAs (Tuition)	36,705	60,192	46,314	30,000	50,000	20,000	66.67%	32

Program Total	18,365,997	22,133,810	25,627,170	25,264,912	25,967,585	702,673	2.78%	
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Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Transfers								
Special Placements - Residential	819,400	846,448	459,705	850,000	850,000	0	0.00%	1
Special Placements - Day	3,384,106	3,593,513	3,510,449	3,910,000	3,910,000	0	0.00%	2
State Institutions	16,132	13,890	22,991	40,000	40,000	0	0.00%	3
Program Total	4,219,638	4,453,851	3,993,145	4,800,000	4,800,000	0	0.00%	

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Workshop Pay	26,013	5,308	15,019	35,000	15,000	(20,000)	-57.14%	1
Substitutes - Staff Develop.	0	0	0	0	0	0	0.00%	2
	26,013	5,308	15,019	35,000	15,000	(20,000)	-57.14%	
Contracted Services								
Consultants	0	4,078	15,534	0	10,000	10,000	100.00%	3
Supplies and Materials								
Workshop Materials	6,075	11,796	1,742	12,500	12,500	0	0.00%	4
Other Charges								
Travel	0	1,352	509	1,000	11,000	10,000	1000.00%	5
Professional Development	67,996	10,713	53,226	6,000	6,000	0	0.00%	6
Dues & Subscriptions	7,834	3,200	3,404	3,000	3,000	0	0.00%	7
	75,830	15,264	57,139	10,000	20,000	10,000	100.00%	
Program Total	107,917	36,446	89,434	57,500	57,500	0	0.00%	

Administrators and School Staff in Local Special Education Centers

MSDE Category: Special Education

MSDE Subcategory: Office of the Principal

Program Staffing Summary

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Principals - Special Education	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	3.0	3.0	3.0	3.0	3.0	0.0	0.00%

Program Budget

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Principals - Special Education	193,452	205,230	217,632	199,165	199,190	25	0.01%	1
Clerical and Support	51,158	53,281	56,810	60,457	60,453	(4)	-0.01%	2
Additional Employment	417	990	1,464	500	500	0	0.00%	3
	245,027	259,501	275,905	260,122	260,143	21	0.01%	

Other Charges

Travel	0	0	0	0	0	0	0.00%	4
	0	0	0	0	0	0	0.00%	

Program Total

245,027	259,501	275,905	260,122	260,143	21	0.01%
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Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

Program Staffing Summary

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Professional	5.0	5.0	6.0	6.0	6.0	0.0	0.00%
Special Education Specialists	5.0	5.0	5.0	5.0	5.0	0.0	0.00%
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	13.0	13.0	14.0	14.0	14.0	0.0	0.00%

Program Budget

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	500,978	514,876	672,979	734,643	737,182	2,539	0.35%	1
Special Education Specialists	348,448	431,232	435,925	446,675	441,059	(5,616)	-1.26%	2
Clerical and Support	109,484	112,160	121,547	128,655	128,677	21	0.02%	3
Clerical / Additional Pay	0	11	26	4,000	4,000	0	0.00%	4
Summer / Additional Pay	0	1,422	110	1,500	1,500	0	0.00%	5
	958,911	1,059,700	1,230,588	1,315,473	1,312,417	(3,056)	-0.23%	

Contracted Services

Consultants	0	0	0	0	0	0	0.00%	6
	0	0	0	0	0	0	0.00%	

Supplies and Materials

Office Supplies	1,321	840	1,892	2,000	2,000	0	0.00%	7
Small Computer Equipment	2,788	0	0	500	500	0	0.00%	8
	4,109	840	1,892	2,500	2,500	0	0.00%	

Other Charges

Travel	7,191	30,504	21,054	10,000	20,000	10,000	100.00%	9
Dues & Subscriptions	411	1,349	4,606	5,000	5,000	0	0.00%	10
	7,602	31,852	25,660	15,000	25,000	10,000	66.67%	

Property

Equipment	0	0	0	0	0	0	0.00%	11
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Program Total

970,622 1,092,393 1,258,139 1,332,973 1,339,917 6,944 0.52%

Student Services Programs

MSDE Category: Student Personnel Services

Program Staffing Summary

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>
Professional	0.0	2.0	3.0	3.0	3.0	0.0	0.00%
Pupil Personnel Workers	8.0	8.0	8.0	8.0	8.0	0.0	0.00%
Social Workers	20.0	25.0	26.0	26.0	24.0	(2.0)	-7.69%
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	30.0	37.0	39.0	39.0	37.0	(2.0)	-5.13%

Program Budget

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	0	56,079	263,591	316,518	320,120	3,602	1.14%	1
Pupil Personnel Workers	729,875	769,890	798,200	818,263	818,357	94	0.01%	2
Social Workers	1,337,923	1,674,232	1,762,083	1,920,319	1,789,126	(131,193)	-6.83%	3
Clerical and Support	110,819	113,459	120,950	126,203	126,219	16	0.01%	4
Additional Pay	20,569	22,513	33,936	22,500	22,500	0	0.00%	5
Instructional Substitutes	370	536	1,870	500	500	0	0.00%	6
	2,199,554	2,636,708	2,980,630	3,204,303	3,076,822	(127,481)	-3.98%	
Contracted Services								
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	0	0.00%	7
Other Contracted Services	634	0	0	0	53,000	53,000	100.00%	8
	75,634	75,000	75,000	75,000	128,000	53,000	70.67%	
Supplies and Materials								
Office Supplies	9,615	5,559	11,177	4,000	8,000	4,000	100.00%	9
Small Computer Equipment	887	2,056	764	1,000	1,000	0	0.00%	10
Attendance Incentive Materials	3,109	2,600	2,000	2,000	2,000	0	0.00%	11
	13,611	10,215	13,941	7,000	11,000	4,000	57.14%	
Other Charges								
Travel	2,894	6,359	8,053	4,000	8,000	4,000	100.00%	12
Property								
Equipment	0	0	0	0	0	0	0.00%	13
Program Total	2,291,693	2,728,282	3,077,624	3,290,303	3,223,822	(66,481)	-2.02%	

Student Health Programs

MSDE Category: Student Health Services

Program Staffing Summary

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Professional	1.0	2.0	2.0	3.0	3.0	0.0	0.00%
Physical Therapist	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Instructional Assistant - Health Services	6.0	6.0	6.0	6.0	5.0	(1.0)	-16.67%
Nurses	11.0	11.0	11.0	11.0	10.0	(1.0)	-9.09%
Clerical and Support	0.5	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	21.5	23.0	23.0	24.0	22.0	(2.0)	-8.33%

Program Budget

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	129,329	166,817	159,687	298,660	299,883	1,224	0.41%	1
Physical Therapist	269,509	285,920	298,057	304,877	304,914	37	0.01%	2
ParaPro - Health Services	85,792	123,210	124,003	188,527	153,262	(35,265)	-18.71%	3
Nurses	238,514	314,685	376,386	460,714	420,055	(40,660)	-8.83%	4
Clerical and Support	20,029	35,722	41,804	40,405	40,422	18	0.04%	5
Temporary Employment	2,705	0	0	0	0	0	0.00%	6
Additional Pay	4,358	1,446	4,498	8,000	8,000	0	0.00%	7
Instructional Substitutes	3,649	5,063	4,515	5,000	5,000	0	0.00%	8
Substitute - Nurses	18,678	29,019	18,105	25,000	25,000	0	0.00%	9
	772,563	961,880	1,027,055	1,331,182	1,256,536	(74,647)	-5.61%	
Contracted Services								
Equipment Repair	26,675	30,585	0	31,000	31,000	0	0.00%	10
Nursing Services	2,005,993	2,137,159	2,527,447	2,554,260	2,640,000	85,740	3.36%	11
Physical/Occupational Therapists	0	0	0	0	0	0	0.00%	12
Other Contracted Services	82,846	256,306	35,960	115,000	115,000	0	0.00%	13
	2,115,515	2,424,050	2,563,407	2,700,260	2,786,000	85,740	3.18%	
Supplies and Materials								
Office Supplies	26,120	10,179	11,580	10,000	10,000	0	0.00%	14
Computer Software	37,640	40,775	42,955	45,250	45,250	0	0.00%	15
Medical Supplies	57,924	65,546	45,559	135,000	85,000	(50,000)	-37.04%	16
	121,684	116,501	100,094	190,250	140,250	(50,000)	-26.28%	
Other Charges								
Travel	3,949	3,874	3,311	5,000	5,000	0	0.00%	17
Property								
Equipment	0	0	6,701	0	0	0	0.00%	18
Program Total	3,013,712	3,506,304	3,700,568	4,226,692	4,187,786	(38,907)	-0.92%	

Student Transportation Programs

MSDE Category: Student Transportation Services

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Professional	4.9	4.9	4.9	4.9	4.9	0.0	0.00%
Clerical and Support	5.0	5.0	5.0	5.0	6.0	1.0	20.00%
Driver Trainer	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Shop Foreman	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Garage Employees	8.0	8.0	8.0	8.0	7.0	(1.0)	-12.50%
Bus Drivers	134.0	134.0	134.0	136.0	138.0	2.0	1.47%
Bus Attendants	50.0	50.0	50.0	46.0	43.0	(3.0)	-6.52%
Total Employees	203.9	203.9	203.9	201.9	200.9	(1.0)	-0.50%

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	415,285	458,251	500,742	520,796	520,853	57	0.01%	1
Clerical and Support	261,856	273,882	245,589	283,923	342,099	58,176	20.49%	2
Driver Trainer	64,277	66,509	70,403	72,904	72,931	27	0.04%	3
Shop Foreman	80,709	79,523	96,987	101,464	101,474	10	0.01%	4
Garage Employees	482,593	398,253	486,625	569,112	516,252	(52,860)	-9.29%	5
Bus Drivers	3,707,250	4,173,461	4,191,802	4,387,620	4,444,674	57,054	1.30%	6
Bus Attendants	567,706	738,038	884,674	1,061,618	982,864	(78,754)	-7.42%	7
Temporary Employment	0	1,373	17,093	0	0	0	0.00%	8
Additional Pay	285,450	259,459	377,895	150,000	300,000	150,000	100.00%	9
Summer School Transp.	36,778	28,877	12,751	50,000	100,000	50,000	100.00%	10
In-service Training	17,894	27,095	25,669	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	246,351	317,151	298,220	300,000	300,000	0	0.00%	12
Substitute Bus Attendants	238,255	242,458	241,316	200,000	240,000	40,000	20.00%	13
Turnover Credit	0	0	0	(150,000)	(300,000)	(150,000)	100.00%	14
	6,404,406	7,064,329	7,449,766	7,574,438	7,648,147	73,709	0.97%	

Contracted Services								
Consultants	2,088	2,193	2,259	2,500	2,500	0	0.00%	15
Physical Exams	22,702	23,450	18,696	25,000	25,000	0	0.00%	16
Drug Testing	12,102	10,682	9,262	10,000	10,000	0	0.00%	17
Contracted Training	25,398	7,717	8,222	12,000	12,000	0	0.00%	18
Repairs - Private Garages	143,923	53,350	80,997	50,000	90,000	40,000	80.00%	19
Other Contracted Services	20,725	(40,268)	9,192	0	0	0	0.00%	20
Contracted Drivers	3,016,264	2,678,806	2,838,872	2,932,000	3,037,000	105,000	3.58%	21
Public Carriers	31,732	53,595	59,470	50,000	50,000	0	0.00%	22
	3,274,933	2,789,525	3,026,969	3,081,500	3,226,500	145,000	4.71%	

Supplies and Materials								
Training Supplies	1,198	1,653	0	1,400	1,400	0	0.00%	23
Small Computer Equipment	0	0	0	0	0	0	0.00%	24
Computer Software	74,517	70,456	87,888	80,000	100,000	20,000	25.00%	25
Tires, Repairs & Disposal Fees	24,925	56,122	46,207	70,000	50,000	(20,000)	-28.57%	26
Repair & Maintenance Parts	295,956	401,717	416,158	290,000	420,000	130,000	44.83%	27
Title and Transfer Fees	400	1,700	2,800	2,000	2,000	0	0.00%	28
Uniforms	0	5,289	6,926	18,000	18,000	0	0.00%	29
Miscellaneous Supplies & Mat.	118,283	55,873	113,056	113,000	113,000	0	0.00%	30
	515,279	592,810	673,035	574,400	704,400	130,000	22.63%	

Student Transportation Programs (Continued)

Program Budget	Actual FY22	Actual FY23	Actual FY24	Budget FY25	Budget FY26	Inc./ (Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Other Charges								
Travel/Professional Dev.	2,885	3,376	2,603	4,500	4,500	0	0.00%	31
Dues & Subscriptions	155	265	257	1,500	1,500	0	0.00%	32
Insurance - Buses	99,497	96,940	120,097	140,000	160,000	20,000	14.29%	33
Vehicle Fuel, Oil, Etc.	1,260,948	1,245,174	1,133,116	1,489,000	1,300,000	(189,000)	-12.69%	34
Operations Credit	(296,404)	(290,348)	(340,630)	(400,000)	(400,000)	0	0.00%	35
School System Activities Transp.	179,421	172,566	279,118	130,000	210,000	80,000	61.54%	36
Arts Enrichment - Transp.	20,278	36,173	53,939	30,000	30,000	0	0.00%	37
Extended Learning - Transp.	8,888	30,753	10,672	25,000	25,000	0	0.00%	38
Co-Curricular Trips	41,652	59,740	63,883	80,000	80,000	0	0.00%	39
Student Transportation - CTE	16,105	27,532	33,915	25,000	25,000	0	0.00%	40
Student Transportation - Special Ed	0	0	0	2,000	2,000	0	0.00%	41
Upward Bound Tutoring Prog. Transp.	40,393	49,588	65,542	50,000	50,000	0	0.00%	42
	1,373,818	1,431,760	1,422,513	1,577,000	1,488,000	(89,000)	-5.64%	
Property								
Equipment Other than Buses	11,361	8,045	6,346	30,000	30,000	0	0.00%	43
Buses	1,624,026	1,988,732	1,894,827	2,122,500	2,240,000	117,500	5.54%	44
Board Staff Vehicles	24,820	89,505	125,360	45,000	45,000	0	0.00%	45
	1,660,208	2,086,282	2,026,533	2,197,500	2,315,000	117,500	5.35%	
Program Total	13,228,643	13,964,705	14,598,816	15,004,838	15,382,047	377,209	2.51%	

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Staffing Summary

	Actual FY22	Actual FY23	Actual FY24	Budget FY25	Budget FY26	Inc./ (Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	3.0	4.0	4.0	4.0	3.5	(0.5)	-12.50%
Custodial Personnel	192.4	192.4	192.4	192.4	192.4	0.0	0.00%
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Equipment Maintenance Personnel	0.0	0.0	0.0	2.0	2.0	0.0	0.00%
Total FTE	197.4	198.4	198.4	200.4	199.9	(0.5)	-0.25%

Program Budget

	Actual FY22	Actual FY23	Actual FY24	Budget FY25	Budget FY26	Inc./ (Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	206,027	254,219	351,852	397,633	363,888	(33,745)	-8.49%	1
Custodial Personnel	6,897,307	7,033,226	7,621,078	8,153,847	8,108,783	(45,063)	-0.55%	2
Warehousing & Distribution Pers.	84,724	86,968	92,319	93,625	93,644	18	0.02%	3
Equipment Maintenance Personnel	0	0	0	131,713	131,744	31	0.02%	4
Additional Wages/Substitutes	668,356	843,656	1,069,381	490,000	800,000	310,000	63.27%	5
Turnover Credit	0	0	0	(150,000)	(300,000)	(150,000)	100.00%	6
	7,856,415	8,218,070	9,134,630	9,116,818	9,198,059	81,241	0.89%	
Contracted Services								
Facility Rental	87,254	83,294	98,164	100,000	100,000	0	0.00%	7
Equipment Rental	14,220	0	7,360	5,000	5,000	0	0.00%	8
Time Clocks, Fire Alarms	2,439	0	20,010	40,000	40,000	0	0.00%	9
Elevator Service Contracts	47,424	61,165	68,586	50,000	50,000	0	0.00%	10
Equipment Repair - Other	3,107	20,486	19,809	20,000	20,000	0	0.00%	11
Equipment Repair - CTE	28,233	19,570	9,753	15,000	15,000	0	0.00%	12
Equipment Repair - Science	10,965	1,065	2,495	10,000	10,000	0	0.00%	13
Equipment Repair - P.E./Arts	19,668	22,683	36,404	20,000	20,000	0	0.00%	14
Other Contracted Services	2,370	22,445	311	2,500	2,500	0	0.00%	15
Trash Removal	312,718	392,106	370,568	400,000	400,000	0	0.00%	16
Snow Removal	57,361	28,985	70,396	50,000	50,000	0	0.00%	17
Mowing Grass	0	0	0	0	0	0	0.00%	18
	585,758	651,800	703,856	712,500	712,500	0	0.00%	
Supplies and Materials								
Postage	52,862	104,419	119,312	85,000	125,000	40,000	47.06%	19
Uniform Maintenance	360	3,850	11,495	5,750	5,750	0	0.00%	20
Operational Supplies	995,337	1,109,837	1,034,682	950,000	1,100,000	150,000	15.79%	21
	1,048,559	1,218,106	1,165,489	1,040,750	1,230,750	190,000	18.26%	
Other Charges								
Recertification Training	3,706	1,315	247	3,000	3,000	0	0.00%	22
Vehicle Insurance	46,626	30,294	59,346	60,000	70,000	10,000	16.67%	23
Vehicle Fuel, Oil, Etc.	46,502	69,728	65,380	45,000	65,000	20,000	44.44%	24
Insurance on Buildings	430,005	451,879	589,715	635,000	900,000	265,000	41.73%	25
Insurance Deductible	19,166	7,725	1,726	8,000	8,000	0	0.00%	26
Water and Sewer	733,070	809,016	872,636	810,000	810,000	0	0.00%	27
Fuel - Heating	316,611	414,177	295,098	420,000	350,000	(70,000)	-16.67%	28
Electricity	3,794,420	3,717,200	4,023,227	4,665,000	4,665,000	0	0.00%	29
Natural Gas & Propane	709,001	763,930	799,274	1,000,000	850,000	(150,000)	-15.00%	30
	6,099,107	6,265,265	6,706,651	7,646,000	7,721,000	75,000	0.98%	
Property								
Equipment	109,253	28,163	106,355	100,000	100,000	0	0.00%	31
	109,253	28,163	106,355	100,000	100,000	0	0.00%	
Program Total	15,699,091	16,381,404	17,816,980	18,616,068	18,962,309	346,241	1.86%	

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Technology - Professional	13.5	13.5	13.5	13.5	13.5	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Tech. Electronics Technicians	12.0	12.0	12.0	12.0	12.0	0.0	0.00%	
Total FTE	26.5	26.5	26.5	26.5	26.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	1,072,209	1,146,954	1,141,322	1,274,590	1,282,581	7,992	0.63%	1
Clerical and Support	53,259	41,607	44,343	47,232	47,221	(11)	-0.02%	2
Electronics Technicians	615,505	630,221	677,657	704,316	707,580	3,264	0.46%	3
Temporary Employment	12,510	20,733	18,987	30,000	30,000	0	0.00%	4
Additional Wages	35,945	29,499	44,120	20,000	45,000	25,000	125.00%	5
	1,789,428	1,869,015	1,926,431	2,076,137	2,112,382	36,245	1.75%	
Contracted Services								
Tech. - Service Contracts	1,900,400	1,623,718	1,752,688	2,072,000	2,072,000	0	0.00%	6
Tech. - Repairs & Maintenance	249,025	245,222	484,491	250,000	450,000	200,000	80.00%	7
	2,149,425	1,868,939	2,237,180	2,322,000	2,522,000	200,000	8.61%	
Supplies and Materials								
Office Supplies	1,792	806	6,028	2,000	2,000	0	0.00%	8
Tech. Support Supplies	263,579	296,498	868,438	385,000	385,000	0	0.00%	9
Small Computer Equipment	466,862	609,058	199,123	650,000	880,000	230,000	35.38%	10
Computer Software	477,271	453,064	545,666	300,000	425,000	125,000	41.67%	11
	1,209,504	1,359,427	1,619,254	1,337,000	1,692,000	355,000	26.55%	
Other Charges								
Travel/Prof. Dev.	28,666	39,928	18,915	40,000	40,000	0	0.00%	12
Communications	112,992	117,277	109,867	120,000	120,000	0	0.00%	13
	141,657	157,204	128,781	160,000	160,000	0	0.00%	
Property								
Equipment	0	215,784	67,080	100,000	100,000	0	0.00%	14
	0	215,784	67,080	100,000	100,000	0	0.00%	
Program Total	5,290,014	5,470,369	5,978,726	5,995,137	6,586,382	591,245	9.86%	

Safety and Security Programs

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional	1.2	1.2	2.2	2.2	2.2	0.0	0.00%	
School Lobby Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
School Safety & Security Assistants	0.0	0.0	19.0	19.0	34.0	15.0	78.95%	
Crossing Guards	22.0	22.0	22.0	22.0	22.0	0.0	0.00%	
Total FTE	23.2	23.2	43.2	43.2	58.2	15.0	34.76%	

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	132,011	140,800	231,950	245,394	245,420	26	0.01%	1
School Lobby Receptionist	0	0	0	0	0	0	0.00%	2
School Safety & Security Assistants	0	282,830	731,213	831,761	1,464,844	633,083	76.11%	3
Crossing Guards	208,419	174,231	197,730	338,016	323,158	(14,858)	-4.40%	4
Additional Wages	0	28,951	83,171	45,000	45,000	0	0.00%	5
Substitute-Crossing Guards	4,300	13,740	7,301	15,000	15,000	0	0.00%	6
	344,730	640,551	1,251,364	1,475,171	2,093,422	618,251	41.91%	
Contracted Services								
Tech. - Service Contracts	95,586	70,234	72,267	140,000	140,000	0	0.00%	7
School Resource Officers	686,146	944,700	1,077,032	1,633,511	1,633,511	0	0.00%	8
Security	14,004	34,085	73,576	30,000	30,000	0	0.00%	9
	795,736	1,049,019	1,222,876	1,803,511	1,803,511	0	0.00%	
Supplies and Materials								
Office Supplies	0	393	1,547	500	500	0	0.00%	10
Small Computer Equipment	424,837	155,241	202,671	185,000	185,000	0	0.00%	11
Computer Software	58,377	50,274	65,926	70,000	70,000	0	0.00%	12
Crossing Guard Uniforms/Supplies	2,996	1,200	0	3,000	3,000	0	0.00%	13
Other - Miscellaneous	23,811	46,730	25,065	25,000	25,000	0	0.00%	14
	510,021	253,837	295,210	283,500	283,500	0	0.00%	
Other Charges								
Travel/Professional Dev.	11,842	13,806	13,973	14,000	14,000	0	0.00%	15
Dues & Subscriptions	0	0	0	100	100	0	0.00%	16
Liability Insurance - Resource Officers	6,320	4,468	15,718	7,500	10,000	2,500	33.33%	17
	18,161	18,273	29,691	21,600	24,100	2,500	11.57%	
Property								
Equipment	0	0	0	0	0	0	0.00%	18
	0	0	0	0	0	0	0.00%	
Program Total	1,668,648	1,961,681	2,799,141	3,583,782	4,204,533	620,751	17.32%	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Staffing Summary

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>
Professional	3.0	3.0	3.0	3.0	2.5	(0.5)	-16.67%
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Maintenance Personnel	34.0	33.0	33.0	31.0	31.0	0.0	0.00%
Total FTE	39.0	38.0	38.0	36.0	35.5	(0.5)	-1.39%

Program Budget

	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	252,707	291,374	281,266	300,142	262,867	(37,275)	-12.42%	1
Clerical and Support	91,444	85,168	86,023	90,689	90,128	(562)	-0.62%	2
Maintenance Personnel	1,462,003	1,322,768	1,614,445	1,810,442	1,841,450	31,008	1.71%	3
Temporary Employment	0	18,801	25,034	0	20,000	20,000	100.00%	4
Additional Pay	125,286	89,852	168,866	95,000	140,000	45,000	47.37%	5
	1,931,440	1,807,963	2,175,634	2,296,273	2,354,445	58,171	2.53%	
Contracted Services								
Equipment Rental	50,385	79,327	98,176	50,000	50,000	0	0.00%	9
Equipment Repairs	110,435	136,501	159,094	75,000	75,000	0	0.00%	10
Professional Services	443,133	613,003	953,194	500,000	700,000	200,000	40.00%	11
Building Renovations	2,140,989	3,321,844	3,090,131	2,600,000	2,600,000	0	0.00%	12
Mechanical Repairs	1,232,449	2,058,273	1,195,734	1,000,000	1,200,000	200,000	20.00%	13
Building Repairs	834,597	1,105,463	889,730	1,521,000	1,200,000	(321,000)	-21.10%	14
Regulatory Services	484,121	578,941	409,602	525,000	450,000	(75,000)	-14.29%	15
	5,296,111	7,893,353	6,795,662	6,271,000	6,275,000	4,000	0.06%	
Supplies and Materials								
Plumb., Mech., Elect., Struc. Sup.	894,913	1,078,519	1,175,094	1,309,000	1,250,000	(59,000)	-4.51%	16
Small Equipment & Furniture	111,748	42,800	72,908	125,000	125,000	0	0.00%	17
Uniform Maintenance	12,899	11,183	15,854	10,500	10,500	0	0.00%	18
	1,019,561	1,132,502	1,263,856	1,444,500	1,385,500	(59,000)	-4.08%	
Other Charges								
Travel	6,077	7,226	732	6,000	6,000	0	0.00%	19
Recertification Training	26,182	7,754	14,501	4,000	4,000	0	0.00%	20
Vehicle Fuel, Oil, Etc..	93,396	97,824	113,015	108,000	108,000	0	0.00%	21
	125,654	112,803	128,248	118,000	118,000	0	0.00%	
Property								
Equipment	125,808	114,975	359,798	205,000	205,000	0	0.00%	22
Program Total	8,498,574	11,061,597	10,723,198	10,334,773	10,337,945	3,171	0.03%	

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional	4.0	4.0	4.0	4.0	5.0	1.0	25.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	6.0	1.0	20.00%	

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	388,334	414,240	436,926	421,388	512,220	90,832	21.56%	1
Clerical and Support	52,353	54,656	58,244	61,968	69,411	7,443	12.01%	2
Additional Pay	0	63	940	500	500	0	0.00%	3
	440,687	468,959	496,110	483,855	582,131	98,275	20.31%	
Contracted Services								
Other Contracted Services	2,457,680	791,444	(2,750)	3,000	3,000	0	0.00%	4
	2,457,680	791,444	(2,750)	3,000	3,000	0	0.00%	
Supplies and Materials								
Office Supplies	2,961	3,396	1,030	6,500	6,500	0	0.00%	5
Small Equipment & Furniture	659,994	1,748	0	0	0	0	0.00%	6
Computer Software	9,137	10,205	10,670	11,000	15,000	4,000	36.36%	7
	672,093	15,349	11,700	17,500	21,500	4,000	22.86%	
Other Charges								
Travel/Professional Dev.	0	0	2,761	500	500	0	0.00%	8
Dues & Subscriptions	0	0	0	250	250	0	0.00%	9
	0	0	2,761	750	750	0	0.00%	
Property								
Equipment	1,022,439	877	0	0	0	0	0.00%	10
Relocatable Buildings	193,759	0	0	0	0	0	0.00%	11
	1,216,198	877	0	0	0	0	0.00%	
Transfers								
Transfer - Capital Projects	0	0	470,851	0	0	0	0.00%	12
Program Total	4,786,657	1,276,629	978,671	505,105	607,381	102,275	20.25%	

Food Services Program
MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./ (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Additional Pay	0	0	0	0	0	0	0.00%	1
	0	0	0	0	0	0	0.00%	
Transfers								
Transfer to Food Services	0	41,034	58,593	30,000	30,000	0	0.00%	2
Program Total	0	41,034	58,593	30,000	30,000	0	0.00%	

Employee Benefit Program

MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Other Charges								
Retirement Plans	7,178,499	9,022,447	9,074,317	9,965,000	10,130,000	165,000	1.66%	1
Social Security	12,866,679	13,969,451	15,036,013	15,406,698	15,941,615	534,917	3.47%	2
Workmen's Compensation	1,295,298	1,619,485	1,456,077	1,795,361	1,832,427	37,066	2.06%	3
Medical Insurance	39,759,068	40,620,895	42,936,699	46,645,104	52,336,599	5,691,496	12.20%	4
OPEB Funding / GASB 45	5,000,000	5,000,000	5,000,000	159,515	159,515	0	0.00%	5
Life Insurance	178,293	373,725	405,530	280,000	400,000	120,000	42.86%	6
Long-Term Disability Insurance	28,032	31,285	57,247	40,000	60,000	20,000	50.00%	7
Family Leave	0	0	0	0	0	0	0.00%	8
Unemployment Compensation	15,605	3,514	64,123	75,000	75,000	0	0.00%	9
Perfect Attendance - Sick Leave	838,368	507,516	581,977	565,000	565,000	0	0.00%	10
Retirement - Sick Leave	793,849	437,830	282,963	582,500	582,500	0	0.00%	11
Retirement - Annual Leave	466,343	294,809	396,000	345,000	345,000	0	0.00%	12
A&S Tuition Reimbursement	49,011	43,369	57,420	60,000	60,000	0	0.00%	13
Teacher Tuition Reimbursement	519,868	625,000	625,000	625,000	625,000	0	0.00%	14
ESP Tuition Reimbursement	21,254	26,471	31,312	35,000	35,000	0	0.00%	15
NBCT Certification Reimbursement	0	72,168	0	110,000	110,000	0	0.00%	16
Student Accident Insurance	15,743	18,514	18,512	20,000	20,000	0	0.00%	17
General Comprehensive Liability	134,233	152,842	210,751	220,000	220,000	0	0.00%	18
Encumbrance Clearing	0	0	0	0	0	0	0.00%	19
Resource Pool	0	0	0	0	4,734,334	4,734,334	100.00%	20
Program Total	69,160,142	72,819,322	76,233,942	76,929,178	88,231,990	11,302,813	14.69%	

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

Program Staffing Summary

	Actual FY22	Actual FY23	Actual FY24	Budget FY25	Budget FY26	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Board Members	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
Professional	3.0	3.0	3.5	3.5	3.0	(0.5)	-14.29%
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total Board & Employees	11.0	11.0	11.5	11.5	11.0	(0.5)	-4.35%

Program Budget

	Actual FY22	Actual FY23	Actual FY24	Budget FY25	Budget FY26	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
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Salaries and Wages

Board Members	84,500	86,750	89,000	92,000	95,000	3,000	3.26%	1
Professional	338,257	392,884	435,756	473,337	404,132	(69,205)	-14.62%	2
Clerical and Support	51,701	53,520	56,839	58,533	58,539	6	0.01%	3
Additional Wages	819	648	1,949	1,000	1,000	0	0.00%	4
	475,277	533,802	583,545	624,870	558,671	(66,198)	-10.59%	

Contracted Services

Audit & Accounting Fees	42,000	47,300	48,250	48,000	58,000	10,000	20.83%	5
Legal Fees	12,976	11,226	2,400	85,000	85,000	0	0.00%	6
Other Contracted Services	81,126	16,865	123,333	18,000	18,000	0	0.00%	7
	136,101	75,390	173,983	151,000	161,000	10,000	6.62%	

Supplies and Materials

Office Supplies-Board	893	470	1,107	2,000	2,000	0	0.00%	8
Office Supplies-Legal Counsel	1,205	2,021	2,079	2,000	2,000	0	0.00%	9
Food/Meals - Board	8,172	6,445	6,391	5,500	5,500	0	0.00%	10
	10,270	8,936	9,576	9,500	9,500	0	0.00%	

Other Charges

Travel-Board	4,440	5,411	5,739	9,500	9,500	0	0.00%	11
Travel-Legal Staff	368	395	5,376	500	5,400	4,900	980.00%	12
Dues & Subscriptions-Board	39,966	32,650	34,207	42,900	38,000	(4,900)	-11.42%	13
Dues & Subs.-Legal Counsel	7,798	9,532	10,065	9,000	9,000	0	0.00%	14
Scholarship - Student Member	0	0	0	0	750	750	100.00%	15
Other - Miscellaneous	15,634	7,562	10,387	10,000	10,000	0	0.00%	16
	68,207	55,549	65,775	71,900	72,650	750	1.04%	

Property

Equipment	0	0	0	0		0	0.00%	17
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Program Total

689,855	673,677	832,878	857,270	801,821	(55,448)	-6.47%
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Executive Leadership Team

MSDE Category: Administration

MSDE Subcategory: Executive Administration

Program Staffing Summary

	Actual <u>FY22</u>	Actual <u>FY23</u>	Actual <u>FY24</u>	Budget <u>FY25</u>	Budget <u>FY26</u>	Inc./ (Decr.) <u>Bud25 vs Bud26</u>	% Inc. / (Decr.) <u>Bud25 vs Bud26</u>
Professional	3.0	3.0	3.0	4.0	4.0	0.0	0.00%
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	6.0	6.0	6.0	7.0	7.0	0.0	0.00%

Program Budget

	Actual <u>FY22</u>	Actual <u>FY23</u>	Actual <u>FY24</u>	Budget <u>FY25</u>	Budget <u>FY26</u>	Inc./ (Decr.) <u>Bud25 vs Bud26</u>	% Inc. / (Decr.) <u>Bud25 vs Bud26</u>	Item #
Salaries and Wages								
Professional	584,758	582,615	618,335	762,913	773,886	10,973	1.44%	1
Clerical and Support	202,882	214,660	220,094	237,006	254,558	17,553	7.41%	2
Additional Wages	91	386	4,397	0	5,000	5,000	100.00%	3
	787,731	797,661	842,827	999,918	1,033,444	33,526	3.35%	

Supplies and Materials

Office Supplies-Superintendent	1,082	1,441	530	2,000	1,000	(1,000)	-50.00%	4
Office Supplies-Assoc. Supt.	1,079	730	590	2,000	1,000	(1,000)	-50.00%	5
Office Supplies-COO	2,533	1,307	728	2,000	1,000	(1,000)	-50.00%	6
Books and Magazines-Supt.	22	106	230	200	200	0	0.00%	7
Books and Magazines-Assoc. Supt.	820	0	0	100	100	0	0.00%	8
	5,535	3,585	2,079	6,300	3,300	(3,000)	-47.62%	

Other Charges

Travel-Superintendent	919	2,875	5,261	3,000	5,000	2,000	66.67%	9
Travel-Assoc. Supt.	0	3,438	7,798	1,500	2,500	1,000	66.67%	10
Travel-COO	25	255	2,251	1,000	1,000	0	0.00%	11
Dues & Subscriptions-Supt.	6,930	8,264	12,260	8,000	15,000	7,000	87.50%	12
Dues & Subscriptions-Assoc. Supt.	136	1	30	200	200	0	0.00%	13
Dues & Subscriptions-COO	52	44	43	500	500	0	0.00%	14
Other - Miscellaneous	3,888	11,145	8,261	10,000	10,000	0	0.00%	15
	11,949	26,022	35,903	24,200	34,200	10,000	41.32%	

Property

Equipment	0	0	0	0		0	0.00%	16
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Program Total

805,214 827,268 880,809 1,030,418 1,070,944 40,526 3.93%

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional	4.0	6.0	6.0	6.0	6.0	0.0	0.00%	
Clerical and Support	8.0	8.0	9.0	9.0	9.0	0.0	0.00%	
Total FTE	12.0	14.0	15.0	15.0	15.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./ (Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	413,009	543,310	659,422	680,151	687,094	6,943	1.02%	1
Clerical and Support	396,355	422,207	488,513	526,892	528,107	1,215	0.23%	2
Temporary Employment	0	6,775	13,744	0	0	0	0.00%	3
Additional Wages	19,324	22,296	57,812	10,000	10,000	0	0.00%	4
	828,688	994,588	1,219,491	1,217,043	1,225,201	8,158	0.67%	
Contracted Services								
Internal Audit Fees	79,519	75,125	82,692	80,000	84,000	4,000	5.00%	5
Contracted / Temp Services	2,784	3,166	3,978	3,000	3,000	0	0.00%	6
	82,303	78,291	86,670	83,000	87,000	4,000	4.82%	
Supplies and Materials								
Office Supplies	9,961	25,591	16,373	7,500	10,000	2,500	33.33%	7
Other Charges								
Travel/Professional Dev.	1,504	8,011	3,671	4,000	4,000	0	0.00%	8
Dues & Subscriptions	1,452	1,855	1,911	2,000	2,000	0	0.00%	9
Other - Miscellaneous	1,130	1,142	(1,668)	1,500	1,500	0	0.00%	10
	4,086	11,007	3,914	7,500	7,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	11
Transfers								
Business Support Credit	(1,132,698)	(1,057,941)	(1,020,157)	(400,000)	(400,000)	0	0.00%	11
Program Total	(207,661)	51,537	306,290	915,043	929,701	14,658	1.60%	

Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

Program Staffing Summary

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Clerical and Support	4.0	4.0	4.0	4.0	4.0	0.0	0.00%
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%

Program Budget

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	92,729	98,373	101,839	104,894	102,348	(2,546)	-2.43%	1
Clerical and Support	210,622	219,698	240,615	249,051	249,066	15	0.01%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	0	124	617	500	500	0	0.00%	4
	303,351	318,194	343,070	354,446	351,914	(2,532)	-0.71%	
Contracted Services								
Contracted Services	1,620	1,620	1,592	2,400	2,400	0	0.00%	5
	1,620	1,620	1,592	2,400	2,400	0	0.00%	
Supplies and Materials								
Office Supplies	883	1,184	728	3,500	3,500	0	0.00%	6
Advertising	0	0	0	0	0	0	0.00%	7
	883	1,184	728	3,500	3,500	0	0.00%	
Other Charges								
Travel/Professional Dev.	21	1,237	1,979	2,000	2,000	0	0.00%	8
Dues & Subscriptions	3,419	2,366	2,845	4,000	4,000	0	0.00%	9
	3,440	3,604	4,823	6,000	6,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	10
Program Total	309,294	324,602	350,214	366,346	363,814	(2,532)	-0.69%	

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

Program Staffing Summary

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./ (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Technical	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%

Program Budget

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./ (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Clerical and Support	97,392	101,824	108,108	111,649	111,647	(1)	0.00%	1
Technical	119,929	125,535	133,080	136,902	136,914	13	0.01%	2
Temporary Employment	0	14,205	0	0	0	0	0.00%	3
Additional Wages	17,966	14,759	14,054	12,000	12,000	0	0.00%	4
	235,287	256,323	255,243	260,551	260,562	11	0.00%	
Contracted Services								
Printing Services	3,529	5,229	0	10,000	10,000	0	0.00%	5
Equipment Rental	208,492	114,685	100,144	205,000	155,000	(50,000)	-24.39%	6
Service/Maint. Contracts	143,290	160,756	152,879	200,000	200,000	0	0.00%	7
Equipment Repair	2,235	3,648	675	2,000	2,000	0	0.00%	8
	357,546	284,318	253,698	417,000	367,000	(50,000)	-11.99%	
Supplies and Materials								
Office Supplies	6,477	2,404	1,099	1,000	1,000	0	0.00%	9
Printing Supplies	88,278	110,483	39,881	80,000	80,000	0	0.00%	10
Graphics	2,314	0	2,205	2,000	2,000	0	0.00%	11
	97,070	112,887	43,186	83,000	83,000	0	0.00%	
Property								
Equipment	0	20,679	0	10,000	60,000	50,000	500.00%	12
Program Total	689,902	674,208	552,126	770,551	770,562	11	0.00%	

Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional	3.0	3.0	3.5	3.5	3.0	(0.5)	-14.29%	
Clerical and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Technical	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	3.0	3.0	3.5	3.5	3.0	(0.5)	-14.29%	

<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	235,747	254,426	360,458	387,058	325,644	(61,414)	-15.87%	1
Clerical and Support	19	0	0	0	0	0	0.00%	2
Technical	0	0	0	0	0	0	0.00%	3
Additional Pay	1,086	379	0	0	0	0	0.00%	4
	236,851	254,805	360,458	387,058	325,644	(61,414)	-15.87%	
Contracted Services								
Video & Marketing	9,339	13,827	3,635	20,000	10,000	(10,000)	-50.00%	5
Printing	25,086	0	1,284	5,000	5,000	0	0.00%	6
Contracted Services	110,598	174,341	131,966	120,500	120,500	0	0.00%	7
	145,023	188,168	136,885	145,500	135,500	(10,000)	-6.87%	
Supplies and Materials								
Public Information Supplies	(1,664)	5,126	3,160	4,000	4,000	0	0.00%	8
Celebration of Excel./Sp. Events	908	5,379	53	0	0	0	0.00%	9
Systemwide Apprec./Recog.	10,262	7,122	13,129	10,000	15,000	5,000	50.00%	10
	9,506	17,627	16,342	14,000	19,000	5,000	35.71%	
Other Charges								
Travel/Professional Dev.	20	1,255	2,423	500	4,500	4,000	800.00%	11
Dues & Subscriptions	1,096	3,203	1,435	2,050	3,050	1,000	48.78%	12
	1,116	4,458	3,858	2,550	7,550	5,000	196.08%	
Property								
Equipment	0	0	0	0		0	0.00%	13
Program Total	392,496	465,057	517,542	549,108	487,694	(61,414)	-11.18%	

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Clerical and Support	9.0	9.0	9.0	9.0	9.0	0.0	0.00%	
Total FTE	14.0	14.0	14.0	14.0	14.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	511,649	542,950	573,111	589,466	597,103	7,637	1.30%	1
Clerical and Support	488,310	492,466	522,135	534,512	555,501	20,989	3.93%	2
Temporary Employment	110	0	0	0	0	0	0.00%	3
Additional Wages	26,423	15,531	18,731	22,000	22,000	0	0.00%	4
Professional Dev. Pay	601	0	0	0	0	0	0.00%	5
	1,027,094	1,050,947	1,113,977	1,145,977	1,174,604	28,627	2.50%	
Contracted Services								
Consultants	3,376	4,596	54,141	5,000	5,000	0	0.00%	6
Physical Exams	3,463	6,835	5,857	4,000	4,000	0	0.00%	7
Heptavax Vaccine	0	0	0	500	500	0	0.00%	8
Criminal Investigation	15,095	22,265	24,092	25,000	25,000	0	0.00%	9
Service/Maint. Contracts	17,714	17,034	25,782	20,000	15,000	(5,000)	-25.00%	10
Interpreters	4,587	6,409	1,810	5,000	5,000	0	0.00%	11
Other Contracted Services	7	0	51	0	0	0	0.00%	12
	44,243	57,140	111,733	59,500	54,500	(5,000)	-8.40%	
Supplies and Materials								
Office Supplies	10,332	5,412	14,900	13,000	13,000	0	0.00%	13
Employee ID Supplies	31,265	1,505	11,463	12,000	12,000	0	0.00%	14
Supplies/Mtrls - Staff Development	4,185	3,245	2,785	2,000	2,000	0	0.00%	15
ADA Compliance Materials	0	875	2,297	12,000	3,000	(9,000)	-75.00%	16
Small Computer Equipment	0	0	0	0	0	0	0.00%	17
Computer Software	140	272	(100)	0	0	0	0.00%	18
Recruitment & Retention	54,219	34,964	17,996	26,000	37,000	11,000	42.31%	19
Advertising	89,466	89,006	85,935	60,000	60,000	0	0.00%	20
Food/Meals Expense	1,775	1,853	1,167	1,000	1,000	0	0.00%	21
	191,381	137,131	136,443	126,000	128,000	2,000	1.59%	
Other Charges								
Travel/Professional Dev.	4,002	3,660	4,501	7,500	7,500	0	0.00%	22
Recruitment Travel	1,338	2,059	1,362	5,000	3,000	(2,000)	-40.00%	23
Dues & Subscriptions	3,334	8,266	7,173	7,000	7,000	0	0.00%	24
	8,673	13,985	13,036	19,500	17,500	(2,000)	-10.26%	
Property								
Equipment	0	0	0	0	0	0	0.00%	25
Program Total	1,271,391	1,259,203	1,375,189	1,350,977	1,374,604	23,627	1.75%	

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

Program Staffing Summary

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Clerical and Support	1.7	1.7	1.7	1.7	1.7	0.0	0.00%
Total FTE	2.7	2.7	2.7	2.7	2.7	0.0	0.00%

Program Budget

	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>	<u>Inc./(Decr.)</u> <u>Bud25 vs Bud26</u>	<u>% Inc. / (Decr.)</u> <u>Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	99,859	105,937	94,068	107,517	107,530	13	0.01%	1
Clerical and Support	68,019	67,275	79,565	84,302	84,310	8	0.01%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	35	0	444	500	500	0	0.00%	4
	167,913	173,212	174,078	192,319	192,340	22	0.01%	
Contracted Services								
Consultants	26,425	26,815	24,279	26,500	26,500	0	0.00%	5
	26,425	26,815	24,279	26,500	26,500	0	0.00%	
Supplies and Materials								
Office Supplies	4,174	3,717	4,791	5,000	5,000	0	0.00%	6
	4,174	3,717	4,791	5,000	5,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	328	570	0	500	500	0	0.00%	7
Dues & Subscriptions	610	1,658	212	500	500	0	0.00%	8
Health and Wellness	2,277	55	1,227	1,500	1,500	0	0.00%	9
	3,215	2,283	1,439	2,500	2,500	0	0.00%	
Property								
Equipment	0	0	0	0		0	0.00%	10
Program Total	201,727	206,027	204,587	226,319	226,340	22	0.01%	

Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	
Professional	9.5	9.5	9.5	9.5	9.5	0.0	0.00%	
Technical	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	9.5	9.5	9.5	9.5	9.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>	<u>Budget FY26</u>	<u>Inc./(Decr.) Bud25 vs Bud26</u>	<u>% Inc. / (Decr.) Bud25 vs Bud26</u>	<u>Item #</u>
Salaries and Wages								
Professional	664,746	840,105	910,069	963,842	961,731	(2,111)	-0.22%	1
	664,746	840,105	910,069	963,842	961,731	(2,111)	-0.22%	
Contracted Services								
Maintenance Contracts	960,486	1,079,957	1,217,605	1,224,000	1,570,000	346,000	28.27%	2
	960,486	1,079,957	1,217,605	1,224,000	1,570,000	346,000	28.27%	
Supplies and Materials								
Computer Supplies	463	2,444	10,084	5,000	5,000	0	0.00%	3
Software	36,520	33,737	34,298	35,000	37,500	2,500	7.14%	4
	36,984	36,181	44,381	40,000	42,500	2,500	6.25%	
Other Charges								
Travel/Professional Dev.	3,284	1,344	614	5,000	5,000	0	0.00%	5
Dues & Subscriptions	5,000	5,265	718	10,000	13,500	3,500	35.00%	6
	8,284	6,609	1,332	15,000	18,500	3,500	23.33%	
Property								
Equipment	0	0	0	0	0	0	0.00%	7
	0	0	0	0	0	0	0.00%	
Program Total	1,670,500	1,962,852	2,173,388	2,242,842	2,592,731	349,889	15.60%	