FY2027 BOE Draft General Fund Budget
Summary of Changes from FY2026 Budgeted Revenues & Expenditures

				Amount	Cumulative Amount	Page #	Item #
I.			**ANTICIPATED INCREMENTAL REVENUE**		**$14,150,878**		
	A.		**- Total State Revenue (Based on Latest MSDE State Aid Document from 1/23/26**		**$8,668,637**	1	
	B.		**- Total Local Revenue**		**$5,177,241**	1	
		1	- Local Revenue - Local Share of Blueprint Formula	$5,177,241			
	C.		**- Other Revenue**		**$305,000**	1	
		1	- Other Revenue - Non-Resident Students	$55,000			
		2	- Other Revenue - Interest Income	$250,000			
II.			**ANTICIPATED INCREMENTAL EXPENSE**		**$16,153,686**		
	A.		**Culture, Safety & Wellness**		**$12,634,152**		
		1	- School Principals - 5.0 Elementary Assistant Principals	$475,000		4	6
		2	- Classroom Instruction - 1.0 Behavior Support Teacher (From Medicaid)	$70,000		7	7
		3	- School Counseling - Computer Software (Inflation)	$12,500		15	8
		4	- Special Ed - 1.0 Special Ed Social Worker (From Medicaid)	$64,300		17	3
		5	- Special Ed - 4.0 Special Ed Teachers (From Medicaid)	$308,000		17	4
		6	- Special Ed - 5.3 Special Ed Paras (From Medicaid)	$185,500		17	9
		7	- Special Ed - 6.0 Special Ed Paras (Added in FY26)	$198,000		17	9
		8	- Special Ed - Computer Software (Inflation)	$7,000		17	24
		9	- Special Ed - Private/Contracted Centers - Residential Placement	$10,000		18	1
		10	- Special Ed Supervision - 1.0 Special Ed Coordinator (From Medicaid)	$110,000		21	1
		11	- Special Ed Supervision - 1.0 Special Ed Teaching Specialist (From Medicaid)	$77,000		21	2
		12	- Student Health - Nursing Services (American Medical Staffing)	$230,000		23	11
		13	- Facilities Operations - 1.0 Head Custodian (Added in FY26)	$46,000		26	2
		14	- Facilities Operations - Vehicle Insurance	$20,000		26	21
		15	- Facilities Operations - Water / Sewer	$140,000		26	25
		16	- Facilities Operations - Electricity	$900,000		26	27
		17	- Tech. Support & Maint. - Tech Service Contracts	$70,000		27	6
		18	- Safety/Security - School Resource Officers (Inflation)	$43,750		28	7
		19	- Employee Benefits - Pension	$1,085,000		32	1
		20	- Employee Benefits - Medical Insurance	$5,257,921		32	5
		21	- Employee Benefits - General Comprehensive Liability	$120,000		32	18
		22	- Employee Benefits - Resource Pool	$2,177,779		32	19
		23	- National Board Certification Teacher Expense (Required by Blueprint)	$529,090		Throughout	
		24	- Benefits Adjustment for positions	$497,312		32	2-4
	B.		**Student Success**		**$3,817,019**		
		1	- Classroom Instruction - 7.0 PreK Teachers (Blueprint Required)	$490,000		7	1
		2	- Classroom Instruction - 4.0 Middle School Teachers (ILC)	$280,000		7	8
		3	- Classroom Instruction - 13.0 PreK Paras (Blueprint Required)	$390,000		8	17
		4	- Classroom Instruction - PreK Additional Pay (Blueprint Required)	$50,000		8	25
		5	- Classroom Instruction - PreK Instructional Equipment (Blueprint Required)	$30,000		9	74
		6	- Targeted Instruction - 3.0 ML Teachers (Blueprint Required)	$210,000		10	4
		7	- Special Ed - Special Ed Social Worker	$70,000		17	3
		8	- Special Ed - 1 Special Ed Summit Classroom (1 Teachers, 1 Social Worker, 2 Paras)	$206,000		17	3, 4, 9
		9	- Special Ed - 3 Special Ed Connections Classrooms (3 Teachers & 6 Paras)	$408,000		17	4, 9
		10	- Special Ed - 1 Special Ed Rise Classroom (1 Teacher & 2 Paras)	$136,000		17	4, 9
		11	- Special Ed - 2 Special Ed Enhanced Classrooms (2 11M Teacher & 4 Paras)	$279,000		17	4, 9
		12	- Student Services - Home and Hospital Teaching Coordinator (From Stronger Connections Grant)	$112,000		22	1
		13	- Benefits Adjustment for positions	$1,156,019		32	2-4
	C.		**Access & Opportunity**		**$587,500**		
		1	- School Principals - Communications (Inflation)	$65,000		4	32
		2	- Classroom Instruction - Equipment Rental (Inflation)	$15,000		8	42
		3	- Classroom Instruction - Computer Software (Inflation)	$25,000		8	51
		4	- Student Transportation - Contracted Bus Drivers (Inflation)	$60,000		24	21
		5	- Student Transportation - Insurance - Buses (Inflation)	$20,000		25	32
		6	- Student Transportation - Buses / Vans	$400,000		25	43
		7	- Data Processing - Computer Software (Inflation)	$2,500		41	4
		8	- Benefits Adjustment for positions	$0		32	2-4
	D.		**Community Engagement**		**$30,000**		
		1	- Community Relations - Contracted Services	$30,000		38	6

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	E.		**Savings from Other Reductions**		**($914,985)**		
		1	- Instructional Supervision - Apprenticeship Coordinator (Staffing Reduction)	($87,000)		5	2
		2	- Testing - Admin Asst (Staffing Reduction)	($54,991)		6	2
		3	- Classroom Instruction - Evening High School	($200,000)		7	13
		4	- Classroom Instruction - Elementary Planning	($100,000)		8	26
		5	- Executive Leadership - Associate Superintendent (Staffing Reduction)	($165,000)		34	1
		6	- Executive Leadership - Admin Asst to Associate Superintendent (Staffing Reduction)	($65,541)		34	2
		7	- Data Processing - IT Professional (Staffing Reduction)	($90,000)		41	1
		8	- Benefits Adjustment for positions	($152,452)		32	2-4
III.	**A.**		**BUDGET ADJUSTMENTS BY PROGRAM**		**($2,002,808)**		
			- Classroom Instructional Programs		($75,000)		
		1	- Classroom Instruction - Redeployed 1.0 Elementary Teacher to 1.0 Encore Elementary Teacher (FY26)	$0		7	2, 3
		2	- Classroom Instruction - Redeployed 1.0 Elementary Intervention Teacher to 1.0 Elementary Teacher (FY26)	$0		7	2, 4
		3	- Classroom Instruction - Redeployed 0.2 Encore Elementary Teacher to 0.2 ILC Teacher (FY26)	$0		7	3, 8
		4	- Classroom Instruction - Redeployed 0.5 BISFA Arts Teacher to 0.5 High School Teacher (FY26)	$35,000		7	6
		5	- Classroom Instruction - Redeployed 1.0 PreK Teacher to 2.0 PreK Paras (FY26)	$0		7, 8	1, 17
		6	- Classroom Instruction - Small Computer Equipment (Chromebooks)	($110,000)			
			- Gifted and Talented Programs		($35,000)		
		7	- Gifted & Talented - Redeployed 0.5 BISFA Arts Teacher to 0.5 High School Teacher (FY26)	($35,000)		12	4
			- School Library Programs		($13,000)		
		8	- School Library - Summer / Additional Employment	($13,000)		13	3
			- Professional Development		$0		
		9	- Professional Development - Workshops	$20,000		14	4
		10	- Professional Development - Travel / Professional Development	($20,000)		14	11
			- School Counseling Programs		$0		
		11	- School Counseling - Counseling Materials	($15,000)		15	7
		12	- School Counseling - Computer Software	$15,000		15	8
			- Psychological Services Programs		$0		
		13	- Psychological Services - Contracted Psychologists	$2,000		16	3
		14	- Psychological Services - Small Computer Equipment	($1,000)		16	5
		15	- Psychological Services - Computer Software	($1,000)		16	6
			- Special Education Programs in WCPS		$70,000		
		16	- Special Ed - 1.0 Special Ed Case Manager (Staffing Addition in FY26)	$70,000		17	4
		17	- Special Ed - Redeployed 1.0 Special Ed Teacher to 1.0 Speech Language Pathologist (FY26)	$0		17	4, 7
		18	- Special Ed - Redeployed 1.0 Special Ed Lead Teacher to 1.0 Special Ed Teacher (FY26)	$0		17	5, 6
		19	- Special Ed - Redployed 2.0 Special Ed Paras to 1.0 Special Ed Teacher	$0		17	4, 9
			- Supervision of Special Education Programs		($90,000)		
		20	- Special Ed Supervision - 1.0 Coordinator of Special Ed (Staffing Reduction in FY26)	($90,000)		21	1
			- Student Health Programs		($45,250)		
		21	- Student Health - Redeployed 1.0 LPN to 1.0 Health Services Para (FY26)	$0		23	3, 4
		22	- Student Health - Computer Software	($45,250)		23	14
			- Student Transportation Programs		$0		
		23	- Student Transportation - Repair & Maintenance Parts	$60,000		24	26
		24	- Student Transportation - Miscellaneous Supplies & Materials	($60,000)		24	29
		25	- Student Transportation - Equipment other than Buses	($15,000)		25	42
		26	- Student Transportation - Board Staff Vehicles	$15,000		25	42
			- Facilities Operations Programs		$0		
		27	- Facilities Operations - Elevator Service Contracts	($20,000)		26	9
		28	- Facilities Operations - Snow Removal	$20,000		26	16
			- Technology Support & Maintenance		$41,000		
		29	- Tech. Support & Maint. - Redeployed 1.0 Systems Administrator to 1.0 Applications Administrator (FY26)	($95,000)		27	1
		30	- Tech. Support & Maint. - Additional Wages	$13,000		27	5
		31	- Tech. Support & Maint. - Tech Service Contracts	$28,000		27	6
		32	- Tech. Support & Maint. - Small Computer Equipment	($480,000)		27	10
		33	- Tech. Support & Maint. - Computer Software	($100,000)		27	11
		34	- Tech. Support & Maint. - Communications	$10,000		27	13
		35	- Tech. Support & Maint. - Equipment	$665,000		27	14

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				Amount	Cumulative Amount	Page #	Item #
			- Safety/Security and Risk Management Programs		($18,000)		
		36	- Safety/Security - 1.0 Safety & Security Assistant (From Grant)	$42,000		28	2
		37	- Safety/Security - Tech Service Contracts	($20,000)		28	6
		38	- Safety/Security - School Resource Officers (Going to Grant)	($60,000)		28	7
		39	- Safety/Security - Computer Software	$20,000		28	11
		40	- Safety/Security - Uniforms / Supplies	$5,000		28	12
		41	- Safety/Security - Other - Miscellaneous	($10,000)		28	13
		42	- Safety/Security - Travel / Professional Development	$5,000		28	14
			- Food Services Program		$10,000		
		43	- Food Services Transfer - Transfer to Food Services	$10,000		31	2
			- Employee Benefit Program		($1,935,058)		
		44	- Adjustments Required to FY27 Budget to Reflect Actual FY26 Salary Cost	($1,796,893)		Throughout	
		45	- Employee Benefits - Benefits Adjustment (S.S., Workers Comp, & Medical Insurance) for other salary adjustments	($138,165)		32	2 & 3
		46	- Employee Benefits - Perfect Attendance - Sick Leave	$82,500		32	10
		47	- Employee Benefits - Retirement - Sick Leave	($82,500)		32	11
			- Elected Board Member Services		$13,000		
		48	- Elected Board - Board Members	$3,000		33	1
		49	- Elected Board - Audit & Accounting Fees	$2,000		33	5
		50	- Elected Board - Other Contracted Services	$8,000		33	7
			- Executive Leadership Team		$0		
		51	- Executive Leadership - Office Supplies - Superintendent	$500		34	4
		52	- Executive Leadership - Office Supplies - Associate Superintendent	($1,000)		34	5
		53	- Executive Leadership - Office Supplies - COO	$500		34	6
		54	- Executive Leadership - Books & Magazines - Superintendent	$100		34	7
		55	- Executive Leadership - Books & Magazines - Associate Superintendent	($100)		34	8
		56	- Executive Leadership - Travel - Superintendent	$1,500		34	9
		57	- Executive Leadership - Travel - Associate Superintendent	($2,500)		34	10
		58	- Executive Leadership - Travel - COO	$1,000		34	11
		59	- Executive Leadership - Dues & Subscriptions - Associate Superintendent	($200)		34	13
		60	- Executive Leadership - Dues & Subscriptions - COO	$200		34	14
			- Financial Services		$6,000		
		61	- Financial Services - Internal Audit Fees	$6,000		35	5
			- Printing Services		$0		
		62	- Printing Services - Temporary Employment	$20,000		37	3
		63	- Printing Services - Printing Supplies	($20,000)		37	10
			- Employee Benefits Administration		($26,500)		
		64	- Employee Benefits Administration - Consultants	($26,500)		40	5
			- Data and Information Processing Services		$95,000		
		65	- Data Processing - Redeployed 1.0 Systems Administrator to 1.0 Applications Administrator (FY26)	$95,000			
			Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes		**$0.00**		

Revenue - Unrestricted

	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud26 vs Bud27	% Inc. / (Decr.) Bud26 vs Bud27
Local Revenue							
County Appropriation	109,070,360	11,590,017	4,297,356	0	0	0	0.00%
Foundation Program	0	52,481,105	56,207,497	63,655,337	65,386,804	1,731,467	2.72%
State Compensatory Aid	0	31,804,509	34,511,160	37,742,954	37,299,339	(443,615)	-1.18%
English Language Learners	0	2,075,835	2,820,678	3,507,091	3,681,847	174,756	4.98%
Teacher Career Ladder	0	72,025	71,460	432,763	626,560	193,797	44.78%
Special Education - Formula	0	6,582,570	7,877,221	9,315,856	11,204,161	1,888,305	20.27%
College & Career Readiness	0	300,547	153,710	485,825	568,415	82,590	17.00%
Prekindergarten	0	3,289,249	4,086,999	4,796,409	6,769,697	1,973,288	41.14%
Transitional Supplemental Instruction	0	874,503	569,669	423,725	0	(423,725)	-100.00%
Blueprint Coordinator	0	0	0	52,392	52,770	378	0.72%
	109,070,360	**109,070,360**	**110,595,750**	**120,412,352**	**125,589,593**	**5,177,241**	**4.30%**
State Revenue							
Foundation Program	119,869,000	123,145,055	123,853,507	129,580,387	133,327,299	3,746,912	2.89%
State Compensatory Aid	45,109,344	60,754,381	63,105,766	65,261,716	62,595,041	(2,666,675)	-4.09%
English Language Learners	3,630,990	5,001,963	6,467,062	7,414,437	7,469,565	55,128	0.74%
Teacher Career Ladder	159,205	221,974	636,576	1,079,147	1,414,440	335,293	31.07%
Special Education - Formula	12,264,185	14,678,404	16,920,629	18,765,509	21,942,739	3,177,230	16.93%
Special Education - Nonpublic	1,377,988	1,189,723	1,165,874	1,200,000	1,000,000	(200,000)	-16.67%
Student Transportation - Regular	8,159,192	8,846,034	9,006,754	9,360,342	9,453,945	93,603	1.00%
Student Transportation - Special Ed.	544,000	617,000	599,000	676,000	743,000	67,000	9.91%
Guaranteed Tax Base / Local Education Effort	8,570,703	9,092,960	7,823,646	5,898,260	6,974,080	1,075,820	18.24%
College & Career Readiness	785,105	840,824	451,137	1,073,353	1,315,159	241,806	22.53%
Prekindergarten	6,963,041	5,313,499	6,098,292	8,013,388	10,756,286	2,742,898	34.23%
Blueprint Coordinator	0	0	107,634	97,608	97,230	(378)	-0.39%
Out-Of-County, Schools Near Co. Lines	6,279	4,243	2,628	19,320	19,320	0	0.00%
SB #1030 - The Blueprint for MD's Future	0	0	0	0	0	0	0.00%
	207,439,032	**229,706,059**	**236,238,505**	**248,439,467**	**257,108,104**	**8,668,637**	**3.49%**
Federal Revenue							
Impact Aid	11,431	0	0	0	0	0	0.00%
Other Federal Revenue	178,541	0	0	0	0	0	0.00%
	189,972	**0**	**0**	**0**	**0**	**0**	**0.00%**
Other Revenue							
Tuition - Non-Resident Students	137,231	171,662	230,110	95,000	150,000	55,000	57.89%
Tuition - Summer School	0	0	0	0	0	0	0.00%
Other Tuition	0	0	0	500	500	0	0.00%
Technology Fees	18,068	11,554	8,180	20,000	20,000	0	0.00%
Interest Income	779,736	2,325,108	2,311,788	1,000,000	1,250,000	250,000	25.00%
Rental - School Facilities	23,567	28,801	48,719	50,000	50,000	0	0.00%
Miscellaneous	58,961	867,288	636,992	56,965	56,965	0	0.00%
Recovery of Costs	197,663	272,554	201,906	165,000	165,000	0	0.00%
	1,215,225	**3,676,967**	**3,437,695**	**1,387,465**	**1,692,465**	**305,000**	**21.98%**
Other Resources							
Transfers In - Maryland LEAs	219,005	208,267	156,783	220,000	220,000	0	0.00%
Sale of Assets	298,821	139,558	17,119	60,000	60,000	0	0.00%
	517,826	**347,825**	**173,902**	**280,000**	**280,000**	**0**	**0.00%**
Total Revenue	**318,432,416**	**342,801,212**	**350,445,852**	**370,519,284**	**384,670,162**	**14,150,878**	**3.82%**

Summary of Unrestricted Expenditures

	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Instructional Programs							
School Principals & School Staff	14,905,508	16,027,613	16,975,151	17,714,309	18,154,396	440,087	2.48%
Office of Instructional Supervision	4,906,545	5,390,324	5,597,730	5,498,112	5,405,197	(92,915)	-1.69%
Testing & Accountability Programs	521,242	761,682	743,058	931,530	876,516	(55,014)	-5.91%
Classroom Instructional Programs	103,431,625	109,504,199	113,314,646	118,113,167	118,565,450	452,283	0.38%
Targeted Instructional Programs	6,261,181	7,990,850	9,366,390	10,429,021	10,547,157	118,136	1.13%
Career Technology Programs	5,720,772	5,668,704	5,702,313	6,115,541	6,077,549	(37,992)	-0.62%
Gifted and Talented Programs	3,993,006	3,989,480	4,083,678	4,423,579	4,366,371	(57,208)	-1.29%
School Library Media Programs	3,128,804	3,299,340	3,340,171	3,507,551	3,452,881	(54,670)	-1.56%
Professional Development	1,404,527	1,487,803	1,222,956	1,521,818	1,524,606	2,788	0.18%
School Counseling Programs	4,905,899	6,725,264	6,904,930	7,306,419	7,313,893	7,474	0.10%
Psychological Services Programs	990,938	1,145,760	1,108,968	897,613	886,606	(11,007)	-1.23%
Sp. Ed. Programs in WCPS	22,133,810	25,627,170	26,555,865	28,760,916	30,355,353	1,594,438	5.54%
Sp. Ed. Prog. In Private/Contr. Centers	4,453,851	3,993,145	4,153,687	4,800,000	4,810,000	10,000	0.21%
Sp. Ed. Staff Development Program	36,446	89,434	120,672	57,500	57,500	0	0.00%
Admin. & School Staff in Local Sp. Ed. Centers	259,501	275,905	257,617	269,942	280,994	11,051	4.09%
Supervision of Sp. Ed. Programs	1,092,393	1,258,139	1,319,620	1,459,464	1,566,091	106,627	7.31%
Total - Instructional Programs	**178,146,049**	**193,234,811**	**200,767,454**	**211,806,481**	**214,240,559**	**2,434,077**	**1.15%**
Student/Staff Support Programs							
Student Services Programs	2,728,282	3,077,624	3,250,255	3,205,114	3,283,790	78,676	2.45%
Student Health Programs	3,506,304	3,700,568	4,311,424	4,655,300	4,836,169	180,869	3.89%
Student Transportation Programs	13,964,705	14,598,816	15,077,985	15,226,606	15,665,284	438,678	2.88%
Facilities Operations Programs	16,381,404	17,816,980	19,724,692	19,426,057	20,557,082	1,131,024	5.82%
Technology Support & Maintenance	5,470,369	5,978,726	6,217,131	6,671,934	6,768,857	96,924	1.45%
Safety and Security Programs	1,961,681	2,799,141	3,112,493	3,660,377	3,672,716	12,339	0.34%
Facilities Maintenance Programs	11,061,597	10,723,198	7,910,333	10,492,716	10,516,081	23,365	0.22%
Facilities Capital Outlay	1,276,629	978,671	440,955	649,343	645,541	(3,802)	-0.59%
Food Services Program	41,034	58,593	411,353	30,000	40,000	10,000	33.33%
Employee Benefit Program	72,819,322	76,233,942	76,761,826	85,887,023	95,891,016	10,003,993	11.65%
Total - Student/Staff Support Programs	**129,211,327**	**135,966,259**	**137,218,447**	**149,904,469**	**161,876,535**	**11,972,066**	**7.99%**
Administrative Services							
Elected Board Member Services	673,677	832,878	776,112	819,310	810,951	(8,359)	-1.02%
Executive Leadership Team	827,268	880,809	1,045,202	1,106,717	874,599	(232,117)	-20.97%
Financial Services	51,537	306,290	601,526	978,368	965,351	(13,017)	-1.33%
Purchasing Services	324,602	350,214	354,097	375,471	371,887	(3,585)	-0.95%
Printing Services	674,208	552,126	580,597	786,499	784,613	(1,886)	-0.24%
Comm. Relations & Public Engagement Serv.	465,057	517,542	604,608	496,569	526,572	30,003	6.04%
Human Resources Services	1,259,203	1,375,189	1,440,598	1,389,678	1,384,358	(5,321)	-0.38%
Employee Benefits Administration	206,027	204,587	213,031	234,139	205,652	(28,488)	-12.17%
Data & Information Processing Serv.	1,962,852	2,173,388	2,003,622	2,621,583	2,629,086	7,503	0.29%
Total - Administrative Services	**6,444,431**	**7,193,023**	**7,619,393**	**8,808,334**	**8,553,068**	**(255,266)**	**-2.90%**
Total Expenditures	**313,801,808**	**336,394,093**	**345,605,293**	**370,519,284**	**384,670,162**	**14,150,878**	**3.82%**

School Principals and School Staff

MSDE Category: Mid-Level Administration
MSDE Subcategory: Office Of The Principal

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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	16.0	23.0	28.0	5.0	21.74%
Middle	14.6	14.6	15.0	15.0	15.0	0.0	0.00%
High	20.4	20.4	20.0	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	3.0	2.0	0.0	0.0	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	36.0	36.0	36.0	36.0	0.0	0.00%
Middle	21.0	21.5	21.5	21.5	21.5	0.0	0.00%
High	34.4	33.9	34.2	34.8	34.8	0.0	0.00%
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	1.9	1.9	0.0	0.00%
Total FTE	184.6	190.6	195.9	201.4	206.4	5.0	2.48%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Principals								
Elementary	2,996,659	3,090,711	2,964,008	3,031,257	3,019,770	(11,487)	-0.38%	*1*
Middle	805,064	837,798	866,610	899,637	886,904	(12,733)	-1.42%	*2*
High	1,051,052	1,093,066	1,158,733	1,158,759	1,134,446	(24,313)	-2.10%	*3*
Career & Technology Education	124,692	130,203	129,133	135,539	135,541	2	0.00%	*4*
Alternative	113,482	121,061	129,008	132,878	132,880	2	0.00%	*5*
Assistant Principals								
Elementary	839,540	1,011,354	1,706,953	2,141,501	2,699,549	558,048	26.06%	*6*
Middle	1,341,464	1,441,996	1,472,419	1,441,718	1,404,734	(36,984)	-2.57%	*7*
High	2,098,530	2,070,491	2,152,415	2,228,220	2,228,379	159	0.01%	*8*
Career & Technology Education	102,636	108,090	111,349	114,689	114,687	(2)	0.00%	*9*
Alternative	85,695	105,076	106,708	111,892	96,483	(15,409)	-13.77%	*10*
Administrative Interns	0	209,331	87,283	0	0	0	0.00%	*11*
STEM Coordinator - Outdoor School	86,199	89,238	91,925	94,683	94,684	1	0.00%	*12*
Clerical								
Elementary	1,629,084	1,795,891	1,841,575	1,995,478	1,981,265	(14,213)	-0.71%	*13*
Middle	804,800	847,328	874,639	941,542	903,593	(37,949)	-4.03%	*14*
High	1,357,187	1,431,629	1,498,461	1,608,613	1,581,207	(27,406)	-1.70%	*15*
Career & Technology Education	134,836	144,974	151,072	160,804	159,521	(1,283)	-0.80%	*16*
Alternative/Evening High	66,607	70,276	70,201	79,753	79,227	(527)	-0.66%	*17*
Other School (Outdoor/Children's Village)	80,363	87,190	90,572	95,069	94,249	(819)	-0.86%	*18*
Additional Employment - Clerical	47,766	116,530	116,611	120,000	120,000	0	0.00%	*19*
Additional Empl. - A&S	0	11,841	24,382	0	0	0	0.00%	*20*
Instructional Substitutes	121	0	0	0	0	0	0.00%	*21*
Substitutes - Clerical	105,855	118,117	104,999	120,000	120,000	0	0.00%	*22*
Turnover Credit	0	0	0	(100,000)	(100,000)	0	0.00%	*23*
	13,871,632	14,932,190	15,749,056	16,512,032	16,887,119	375,087	2.27%	

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
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	1,099	1,028	331	3,750	3,750	0	0.00%	*26*
Computer Software	66,470	69,128	72,585	0	0	0	0.00%	*27*
Postage - Schools	50,826	45,139	52,672	55,527	55,527	0	0.00%	*28*
Diplomas	9,503	8,914	13,091	10,000	10,000	0	0.00%	*29*
Food/Meals	3,330	5,614	4,288	3,000	3,000	0	0.00%	*30*
	131,228	129,824	142,966	72,277	72,277	0	0.00%	
Other Charges								
Travel/Mileage	39,044	61,879	52,890	55,000	55,000	0	0.00%	*31*
Communications - Schools	863,604	903,720	1,030,238	1,075,000	1,140,000	65,000	6.05%	*32*
	902,648	965,599	1,083,128	1,130,000	1,195,000	65,000	5.75%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*33*
Program Total	**14,905,508**	**16,027,613**	**16,975,151**	**17,714,309**	**18,154,396**	**440,087**	**2.48%**	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration
MSDE Subcategory: Instructional Administration and Supervision

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional							
Regular Programs	31.0	32.0	32.0	31.0	31.0	0.0	0.00%
Career & Technology Programs	2.0	2.0	3.0	3.0	2.0	(1.0)	-33.33%
Curriculum & Instr. Specialists	4.2	5.2	5.2	5.5	5.5	0.0	0.00%
Technology Integration Specialists	3.0	3.0	3.0	2.0	2.0	0.0	0.00%
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	51.2	53.2	54.2	52.5	51.5	(1.0)	-1.90%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional								
Regular Programs	3,452,124	3,716,478	3,938,087	3,806,389	3,806,433	44	0.00%	*1*
Career & Technology Programs	205,914	299,825	287,259	295,988	208,995	(86,993)	-29.39%	*2*
Curriculum & Instr. Specialists	338,195	426,584	427,104	476,301	476,505	204	0.04%	*3*
Technology Integration Specialists	260,207	266,084	279,988	169,554	169,744	191	0.11%	*4*
Clerical and Support						0	0.00%	
Regular Programs	482,368	516,642	504,378	568,652	562,337	(6,315)	-1.11%	*5*
Career & Technology Programs	42,330	46,607	56,847	60,728	60,683	(45)	-0.07%	*6*
Temporary Employment	0	0	0	0	0	0	0.00%	*7*
Additional Pay	34,735	43,394	47,542	40,000	40,000	0	0.00%	*8*
	4,815,874	5,315,614	5,541,206	5,417,612	5,324,697	(92,915)	-1.72%	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	*9*
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	4,572	7,077	5,062	8,000	8,000	0	0.00%	*10*
Food/Meals	57	351	0	500	500	0	0.00%	*11*
	4,629	7,429	5,062	8,500	8,500	0	0.00%	
Other Charges								
Travel/Prof. Development	80,921	61,684	45,351	60,000	60,000	0	0.00%	*12*
Dues & Subscriptions	5,121	5,598	6,112	12,000	12,000	0	0.00%	*13*
	86,042	67,282	51,462	72,000	72,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*14*
Program Total	**4,906,545**	**5,390,324**	**5,597,730**	**5,498,112**	**5,405,197**	**(92,915)**	**-1.69%**	

Testing and Accountability Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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	0.0	(1.0)	-100.00%
Total FTE	4.0	4.0	4.0	4.0	3.0	(1.0)	-25.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	267,355	290,266	301,342	311,013	311,016	3	0.00%	*1*
Clerical and Support	45,570	48,892	50,893	55,018	0	(55,018)	-100.00%	*2*
Temporary Employment	0	0	0	0	0	0	0.00%	*3*
Additional Wages	645	0	300	1,000	1,000	0	0.00%	*4*
	313,570	339,158	352,535	367,030	312,016	(55,014)	-14.99%	
Contracted Services								
Contracted Services	0	0	0	0	0	0	0.00%	*5*
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Software and Supplies	0	0	0	2,000	2,000	0	0.00%	*6*
Testing Materials	4,321	119,773	90,315	240,000	240,000	0	0.00%	*7*
G&T Screening Exams	78,750	39,999	40,039	40,000	40,000	0	0.00%	*8*
	83,071	159,772	130,353	282,000	282,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	465	1,345	1,448	2,000	2,000	0	0.00%	*9*
PSAT Fees	36,222	39,536	40,116	50,000	50,000	0	0.00%	*10*
AP/IB Registration Fees	87,758	221,782	218,606	230,000	230,000	0	0.00%	*11*
Dues & Subscriptions	156	89	0	500	500	0	0.00%	*12*
	124,601	262,752	260,170	282,500	282,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*13*
Program Total	**521,242**	**761,682**	**743,058**	**931,530**	**876,516**	**(55,014)**	**-5.91%**	

Classroom Instructional Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Teachers							
Pre-Kindergarten	64.5	63.5	65.0	66.0	72.0	6.0	9.09%
Elementary							
Regular Classes, Gr. K-5	430.0	441.0	417.0	409.0	409.0	0.0	0.00%
Encore	87.4	87.4	87.4	88.2	89.0	0.8	0.91%
Intervention	7.5	7.5	8.5	8.5	7.5	(1.0)	-11.76%
Middle	296.5	299.5	309.0	311.2	311.2	0.0	0.00%
High School	331.4	329.4	330.4	331.2	331.7	0.5	0.15%
Behavior Modification	12.0	12.0	11.0	4.0	5.0	1.0	25.00%
InnovatED Learning Hub	19.0	19.0	30.0	35.3	39.5	4.2	11.91%
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	12.0	9.0	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	68.0	68.0	67.0	71.0	86.0	15.0	21.13%
Behavior Modification	30.0	30.0	30.0	11.0	11.0	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	13.0	14.0	13.0	14.0	14.0	0.0	0.00%
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	4.0	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	1,390.3	1,412.3	1,408.3	1,389.3	1,415.8	26.5	1.91%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Teachers								
Pre-Kindergarten	4,270,818	4,452,590	4,519,401	4,782,316	5,154,982	372,666	7.79%	*1*
Elementary								
Regular Classes, Gr. K-5	28,528,384	29,630,825	29,037,422	29,692,328	29,288,409	(403,918)	-1.36%	*2*
Encore	6,020,620	6,246,852	6,289,931	6,583,850	6,607,240	23,390	0.36%	*3*
Intervention	597,198	431,585	624,503	655,312	585,477	(69,835)	-10.66%	*4*
Middle	20,221,067	20,776,395	22,190,488	23,346,810	23,112,840	(233,969)	-1.00%	*5*
High School	22,755,724	23,266,090	23,833,879	24,936,749	24,881,691	(55,057)	-0.22%	*6*
Behavior Modification	752,831	772,379	740,893	288,414	348,262	59,848	20.75%	*7*
InnovatED Learning Hub	1,375,186	1,427,585	2,289,904	2,718,356	3,018,805	300,449	11.05%	*8*
Outdoor School	263,930	256,095	255,315	270,307	270,316	10	0.00%	*9*
Family Life	166,636	173,443	177,738	183,060	183,071	11	0.01%	*10*
National Board Certified	125,996	172,886	544,036	1,100,000	1,501,000	401,000	36.45%	*11*
Home & Hospital	464,268	556,518	824,253	430,000	430,000	0	0.00%	*12*
Evening High School - Add'l Pay	615,294	426,266	528,023	475,000	275,000	(200,000)	-42.11%	*13*

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Adult Correctional Facility Instr.	41,334	2,670	450	35,000	35,000	0	0.00%	*14*
Instructional Assistants								
Instr. Assistants-Regular-Elem.	67,965	194,542	235,375	284,360	280,413	(3,947)	-1.39%	*15*
Instr. Assistants-Regular-Second.	90,116	93,622	93,601	105,342	102,366	(2,977)	-2.83%	*16*
Instructional Assistants-Pre-K	1,752,253	1,932,392	2,030,050	2,301,174	2,703,438	402,264	17.48%	*17*
Behavior Modification	688,043	799,007	853,033	376,322	373,686	(2,636)	-0.70%	*18*
Middle Sch. Drop-out Prevention	202,673	217,941	228,194	284,725	259,531	(25,194)	-8.85%	*19*
High School Drop-out Prevention	524,246	558,760	659,990	649,473	644,549	(4,924)	-0.76%	*20*
Instr. Assistants-ISS-Secondary	342,468	364,686	377,940	402,862	388,464	(14,397)	-3.57%	*21*
InnovatED Learning Hub	48,741	58,491	104,241	123,000	122,501	(499)	-0.41%	*22*
Lunchtime Assistants	686,549	813,914	850,116	745,000	745,000	0	0.00%	*23*
Summer/Additional Empl.	100,194	73,409	52,641	150,000	150,000	0	0.00%	*24*
Add'l Pay-PreK	0	0	0	0	50,000	50,000	100.00%	*25*
Add'l Pay-Elem Planning	593,138	469,245	420,795	740,000	640,000	(100,000)	-13.51%	*26*
Add'l Pay-Elem Extended Learning	52,836	62,911	45,476	80,000	80,000	0	0.00%	*27*
Add'l Pay-Middle Sch. After School Activities	26,387	27,807	23,196	56,005	56,005	0	0.00%	*28*
Add'l Pay-SHS	121,774	168,747	79,404	100,000	100,000	0	0.00%	*29*
Add'l Pay-Middle Sat./Drop-out	77,920	88,527	84,285	115,000	115,000	0	0.00%	*30*
Add'l Pay-High Sat./Twilight	119,246	138,371	93,096	125,000	125,000	0	0.00%	*31*
Add'l Pay-D/O Intervent'n	23,742	32,406	31,392	30,000	30,000	0	0.00%	*32*
Add'l Pay-Upward Bound Tutoring	1,225	2,733	605	5,000	5,000	0	0.00%	*33*
SIT Planning Workshop	160,416	160,185	197,289	332,765	332,765	0	0.00%	*34*
Summer School-Elementary	0	0	0	166,500	166,500	0	0.00%	*35*
Summer School-Middle	0	0	0	78,500	78,500	0	0.00%	*36*
Summer School-High	0	180	6,851	300,000	300,000	0	0.00%	*37*
Instructional Substitutes	3,208,951	3,366,246	3,444,567	3,450,000	3,450,000	0	0.00%	*38*
Extra-Curricular Compensation	804,899	808,821	823,033	920,000	920,000	0	0.00%	*39*
Temp Employment	0	0	0	622,000	622,000	0	0.00%	*40*
Turnover Credit	0	0	0	(2,400,000)	(2,400,000)	0	0.00%	*41*
	95,893,069	99,025,120	102,591,406	105,640,527	106,132,811	492,283	0.47%	
Contracted Services								
Equipment Rental	271,211	393,367	367,592	400,000	415,000	15,000	3.75%	*42*
Official Fees	176,100	176,100	176,100	176,100	176,100	0	0.00%	*43*
Athletic Trainer Services	153,072	393,717	460,760	460,000	460,000	0	0.00%	*44*
Music and Arts	81,529	86,452	85,017	85,000	85,000	0	0.00%	*45*
Interpreters	58,917	67,109	34,851	77,300	77,300	0	0.00%	*46*
Home and Hospital	15,985	15,818	15,217	30,900	30,900	0	0.00%	*47*
Contracted Services	349,906	232,085	47,565	51,100	51,100	0	0.00%	*48*
	1,106,718	1,364,648	1,187,102	1,280,400	1,295,400	15,000	1.17%	
Supplies and Materials								
Printing Supplies	79,436	76,590	148,717	150,000	150,000	0	0.00%	*49*
Small Computer Equipment	1,273,081	802,091	2,241,963	2,500,000	2,390,000	(110,000)	-4.40%	*50*
Computer Software	449,892	860,743	728,603	785,000	810,000	25,000	3.18%	*51*
Instructional Mat'ls-School Alloc.	969,150	953,032	869,617	999,425	999,425	0	0.00%	*52*
Instr. Mat's-Supv. - Elementary	770,268	1,124,923	1,223,118	1,225,000	1,225,000	0	5.21%	*53*
Instr. Mat's-Supv. - Secondary	1,422,286	1,564,120	1,114,899	1,552,000	1,552,000	0	29.41%	*54*
Instr. Mat's-504 Plans	4,756	0	0	0	0	0	0.00%	*55*
Instr. Mat's-Outdoor School	0	5,218	0	5,400	5,400	0	0.00%	*56*
Instructional Mat'ls-Classroom	161,330	146,466	139,497	167,235	167,235	0	0.00%	*57*
Summer School Materials-Elem.	13,330	258	0	0	0	0	0.00%	*58*
Summer School Materials-Second.	0	0	28	5,000	5,000	0	0.00%	*59*
Instr. Mat's-Planetarium	2,505	12,871	2,246	2,700	2,700	0	0.00%	*60*
Instr. Mat's-Drop-out Prevention	9,649	8,706	5,007	10,800	10,800	0	0.00%	*61*
Instr. Mat's-Family Life	17,960	18,906	19,392	19,400	19,400	0	0.00%	*62*
Instr. Mat's-Drop-out Prev.Incentives	1,172	1,415	328	3,200	3,200	0	0.00%	*63*
	5,174,816	5,575,340	6,493,414	7,425,160	7,340,160	(85,000)	-1.14%	

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Other Charges								
Travel - Dropout Prevent	2,715	2,708	3,574	5,000	5,000	0	0.00%	*64*
Travel - Diversity Achieve. Coun.	0	0	0	1,000	1,000	0	0.00%	*65*
Traveling Teachers	14,977	8,246	5,596	10,000	10,000	0	0.00%	*66*
Mileage - Home Instruction	8,163	3,886	3,048	30,000	30,000	0	0.00%	*67*
SIT Grants	70,572	105,568	88,544	78,048	78,048	0	0.00%	*68*
School Enrichment Activities	78,167	92,401	85,151	125,500	125,500	0	0.00%	*69*
Middle School After School Activities	10,362	0	0	0	0	0	0.00%	*70*
Interscholastic Athletics	191,475	158,884	230,384	230,384	230,384	0	0.00%	*71*
Other - Contingency	384	2,748	527	10,000	10,000	0	0.00%	*72*
	376,814	374,440	416,824	489,932	489,932	0	0.00%	
Property								
Instr. Equip.-School Alloc.	8,679	0	0	40,000	40,000	0	0.00%	*73*
Instr. Equip.-Supv. - Elementary	58,789	79,924	10,935	60,000	90,000	30,000	50.00%	*74*
Instr. Equip.-Supv. - Secondary	19,260	141,864	88,930	65,000	65,000	0	0.00%	*75*
	86,728	221,788	99,865	165,000	195,000	30,000	18.18%	
Transfers								
Tuition (to other Md. LEA's)	95,913	89,965	65,669	50,000	50,000	0	0.00%	*76*
State Institutions	76,023	65,672	54,424	150,000	150,000	0	0.00%	*77*
Transfers - Private/Other Institutions	621,545	2,787,227	2,405,942	2,912,147	2,912,147	0	0.00%	*78*
	793,480	2,942,863	2,526,035	3,112,147	3,112,147	0	0.00%	
Program Total	**103,431,625**	**109,504,199**	**113,314,646**	**118,113,167**	**118,565,450**	**452,283**	**0.38%**	

Targeted Instructional Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Lead Teachers-Elem.	23.5	23.5	23.5	23.5	23.5	0.0	0.00%
Lead Teachers-Second.	22.0	22.0	23.0	24.0	24.0	0.0	0.00%
Family Center	2.5	2.5	0.0	0.0	0.0	0.0	0.00%
ML	33.0	55.0	72.0	78.0	81.0	3.0	3.85%
Instructional Assistants							
Family Center	1.0	1.0	0.0	0.0	0.0	0.0	0.00%
ML	0.0	1.0	1.0	8.0	8.0	0.0	0.00%
Total FTE	82.0	105.0	119.5	133.5	136.5	3.0	2.25%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Teachers								
Lead Teachers-Elem.	1,807,207	1,882,752	1,903,754	1,968,663	1,971,368	2,705	0.14%	*1*
Lead Teachers-Second.	1,778,536	1,825,314	1,978,492	2,109,469	2,053,393	(56,076)	-2.66%	*2*
Family Center	168,912	173,027	0	0	0	0	0.00%	*3*
ML	2,287,043	3,855,783	5,088,796	5,706,561	5,872,215	165,654	2.90%	*4*
National Board Certified	10,000	17,000	54,000	80,000	100,000	20,000	25.00%	*5*
Instructional Assistants								
Family Center	26,434	20,705	0	0	0	0	0.00%	*6*
ML	0	29,716	24,929	268,827	254,681	(14,146)	-5.26%	*7*
Summer/Additional Pay	4,832	1,780	1,434	10,500	10,500	0	0.00%	*8*
Instructional Substitutes	137,778	142,548	197,905	150,000	150,000	0	0.00%	*9*
	6,220,742	7,948,625	9,249,311	10,294,021	10,412,157	118,136	1.15%	
Contracted Services								
ML	22,222	0	65,050	60,000	60,000	0	0.00%	*10*
	22,222	0	65,050	60,000	60,000	0	0.00%	
Supplies and Materials								
Instructional Materials - ML	12,068	34,778	44,209	65,000	65,000	0	0.00%	*11*
	12,068	34,778	44,209	65,000	65,000	0	0.00%	
Other Charges								
Travel - ML	6,148	7,447	7,819	10,000	10,000	0	0.00%	*12*
	6,148	7,447	7,819	10,000	10,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*13*
	0	0	0	0	0	0	0.00%	
Program Total	**6,261,181**	**7,990,850**	**9,366,390**	**10,429,021**	**10,547,157**	**118,136**	**1.13%**	

Career Technical Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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	55.1	55.8	55.8	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	66.6	67.3	67.3	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Teachers								
Middle School CTE Teachers	518,719	518,497	534,170	550,241	544,785	(5,456)	-0.99%	*1*
High School CTE Teachers	3,977,190	4,059,432	4,081,933	4,230,265	4,188,082	(42,182)	-1.00%	*2*
National Board Certified	20,000	44,250	30,000	100,000	110,000	10,000	10.00%	*3*
Instructional Assistants	100,187	120,952	128,549	134,035	133,682	(354)	-0.26%	*4*
Summer/Add. Employment	38,348	43,941	17,177	65,000	65,000	0	0.00%	*5*
Instructional Substitutes	144,488	100,642	101,068	100,000	100,000	0	0.00%	*6*
	4,798,931	4,887,713	4,892,898	5,179,541	5,141,549	(37,992)	-0.73%	
Contracted Services								
Contractor Trades Education	10,770	15,594	19,642	20,000	20,000	0	0.00%	*7*
	10,770	15,594	19,642	20,000	20,000	0	0.00%	
Supplies and Materials								
Small Computer Equipment	90,000	47,943	93,500	93,500	93,500	0	0.00%	*8*
Instructional Materials - CTE	462,550	612,317	606,851	670,500	670,500	0	0.00%	*9*
	552,550	660,261	700,351	764,000	764,000	0	0.00%	
Other Charges								
Travel	43,964	37,025	19,762	40,000	40,000	0	0.00%	*10*
Dues & Subscriptions	12,224	11,583	28,267	12,000	12,000	0	0.00%	*11*
	56,188	48,608	48,029	52,000	52,000	0	0.00%	
Property								
Equipment	302,333	56,529	41,394	100,000	100,000	0	0.00%	*12*
Program Total	**5,720,772**	**5,668,704**	**5,702,313**	**6,115,541**	**6,077,549**	**(37,992)**	**-0.62%**	

Gifted and Talented Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Teachers							
Talented & Gifted-Enrichment	21.5	21.5	21.5	22.5	22.5	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	7.0	(0.5)	-6.67%
Total FTE	47.0	47.0	47.0	48.0	47.5	(0.5)	-1.04%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Teachers								
Talented & Gifted-Enrichment	1,564,625	1,555,349	1,628,701	1,765,349	1,732,462	(32,887)	-1.86%	*1*
Talented & Gifted-Magnet	1,003,834	1,053,083	1,089,882	1,134,020	1,130,637	(3,383)	-0.30%	*2*
Other Enriched/Advanced Prog.	163,374	170,020	184,201	179,409	181,442	2,033	1.13%	*3*
BISFA Arts Teachers	592,501	598,572	612,987	631,800	598,830	(32,971)	-5.22%	*4*
National Board Certified	29,895	36,186	30,000	90,000	100,000	10,000	11.11%	*5*
Temporary Employment	233,178	182,589	196,511	200,000	200,000	0	0.00%	*6*
Summer/Additional Pay - G&T	35,362	34,312	31,327	35,000	35,000	0	0.00%	*7*
Summer/Additional Pay - BISFA	12,776	4,121	7,560	20,000	20,000	0	0.00%	*8*
Instructional Substitutes	63,808	62,594	60,909	73,000	73,000	0	0.00%	*9*
	3,699,354	3,696,827	3,842,078	4,128,579	4,071,371	(57,208)	-1.39%	
Contracted Services								
Contracted Services - G&T	13,047	13,497	13,868	15,000	15,000	0	0.00%	*10*
	13,047	13,497	13,868	15,000	15,000	0	0.00%	
Supplies and Materials								
Materials - G&T	49,988	58,883	30,202	50,000	50,000	0	0.00%	*11*
Materials - STEM	49,983	43,565	42,164	50,000	50,000	0	0.00%	*12*
Magnet Program-Materials-Elem.	19,965	21,600	7,039	20,000	20,000	0	0.00%	*13*
Magnet Program-Materials-Second.	19,934	15,825	16,180	20,000	20,000	0	0.00%	*14*
	139,870	139,873	95,585	140,000	140,000	0	0.00%	
Other Charges								
Travel - Prof. Development	102,041	110,838	104,639	105,000	105,000	0	0.00%	*15*
Dues & Subscriptions	38,694	28,445	27,508	35,000	35,000	0	0.00%	*16*
	140,735	139,283	132,147	140,000	140,000	0	0.00%	
Program Total	**3,993,006**	**3,989,480**	**4,083,678**	**4,423,579**	**4,366,371**	**(57,208)**	**-1.29%**	

School Library Media Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Librarians	2,623,616	2,745,262	2,796,275	2,919,551	2,867,881	(51,670)	-1.77%	*1*
National Board Certified	10,000	0	0	20,000	30,000	10,000	50.00%	*2*
Summer/Additional Employment	36,462	24,704	52,482	43,000	30,000	(13,000)	-30.23%	*3*
Instructional Substitutes	75,058	60,261	59,451	70,000	70,000	0	0.00%	*4*
	2,745,136	2,830,227	2,908,207	3,052,551	2,997,881	(54,670)	-1.79%	
Supplies and Materials								
Library Materials	221,621	225,081	179,123	215,000	215,000	0	0.00%	*5*
	221,621	225,081	179,123	215,000	215,000	0	0.00%	
Other Charges								
Dues & Subscriptions	162,047	244,033	252,841	240,000	240,000	0	0.00%	*6*
Property								
Equipment	0	0	0	0	0	0	0.00%	*7*
Program Total	**3,128,804**	**3,299,340**	**3,340,171**	**3,507,551**	**3,452,881**	**(54,670)**	**-1.56%**	

Professional Development

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Mentor Resource Teachers	417,046	436,779	452,859	466,818	469,606	2,788	0.60%	*1*
Additional Pay - ESP	2,600	1,112	0	5,000	5,000	0	0.00%	*2*
Additional Pay - Teachers	3,586	6,983	3,758	20,000	20,000	0	0.00%	*3*
Workshops	594,744	688,465	490,101	700,000	720,000	20,000	2.86%	*4*
Workshops - G&T	87,938	82,065	82,088	85,000	85,000	0	0.00%	*5*
Substitutes - Prof. Growth	32,507	33,489	27,184	38,000	38,000	0	0.00%	*6*
	1,138,422	1,248,894	1,055,989	1,314,818	1,337,606	22,788	1.73%	
Contracted Services								
Consultants	110,266	86,603	63,680	80,000	80,000	0	0.00%	*7*
Maintenance Contracts	38,102	40,126	41,607	0	0	0	0.00%	*8*
	148,367	126,729	105,287	80,000	80,000	0	0.00%	
Supplies and Materials								
Workshop Supplies	36,844	30,905	23,966	40,000	40,000	0	0.00%	*9*
Food/Meals	5,073	2,162	2,098	5,000	5,000	0	0.00%	*10*
	41,917	33,068	26,064	45,000	45,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	50,845	69,440	26,393	70,000	50,000	(20,000)	-28.57%	*11*
Dues & Subscriptions	24,976	9,674	9,223	12,000	12,000	0	0.00%	*12*
	75,821	79,113	35,616	82,000	62,000	(20,000)	-24.39%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*13*
Program Total	**1,404,527**	**1,487,803**	**1,222,956**	**1,521,818**	**1,524,606**	**2,788**	**0.18%**	

School Counseling Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
School Counselors	70.5	74.5	73.5	73.5	73.5	0.0	0.00%
Instructional Assistants	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	71.5	75.5	74.5	74.5	74.5	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
School Counselors	4,418,925	4,889,459	5,060,521	5,357,003	5,352,768	(4,235)	-0.08%	*1*
Instructional Assistants	31,326	36,926	38,020	40,216	39,425	(791)	-1.97%	*2*
Additional Employment	232,659	226,016	261,019	255,000	255,000	0	0.00%	*3*
Instructional Substitutes	32,243	36,588	13,534	40,000	40,000	0	0.00%	*4*
	4,715,153	5,188,990	5,373,093	5,692,219	5,687,193	(5,026)	-0.09%	
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	1,476	932	242	1,500	1,500	0	0.00%	*6*
Counseling Materials	45,967	61,854	37,956	53,000	38,000	(15,000)	-28.30%	*7*
Computer Software	127,872	127,620	134,289	132,500	160,000	27,500	20.75%	*8*
Student Service Learning Materials	3,816	3,538	6,129	4,000	4,000	0	0.00%	*9*
PBIS Materials	805	144	8,711	10,000	10,000	0	0.00%	*10*
Conflict Resolution Materials	0	0	0	0	0	0	0.00%	*11*
	179,936	194,088	187,327	201,000	213,500	12,500	6.22%	
Other Charges								
Travel	1,059	6,990	4,614	3,000	3,000	0	0.00%	*12*
Dues & Subscriptions	9,752	9,724	9,804	10,200	10,200	0	0.00%	*13*
	10,810	16,714	14,418	13,200	13,200	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*14*
Transfers								
Transfers - Private/Other Institutions	0	1,325,472	1,330,093	1,400,000	1,400,000	0	0.00%	*15*
Program Total	**4,905,899**	**6,725,264**	**6,904,930**	**7,306,419**	**7,313,893**	**7,474**	**0.10%**	

Psychological Services Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	8.0	9.0	9.0	9.0	9.0	0.0	0.00%
Total FTE	8.0	9.0	9.0	9.0	9.0	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	751,241	686,174	620,579	853,113	842,106	(11,007)	-1.29%	*1*
Additional Pay	12,042	10,149	17,720	2,000	2,000	0	0.00%	*2*
	763,283	696,323	638,300	855,113	844,106	(11,007)	-1.29%	
Contracted Services								
Psychologists	195,650	414,445	447,150	5,000	7,000	2,000	40.00%	*3*
	195,650	414,445	447,150	5,000	7,000	2,000	40.00%	
Supplies and Materials								
Office Supplies	3,552	5,491	2,582	3,500	3,500	0	0.00%	*4*
Small Computer Equipment	0	0	0	1,000	0	(1,000)	-100.00%	*5*
Computer Software	0	0	0	1,000	0	(1,000)	-100.00%	*6*
Assessment Materials	26,952	25,586	18,739	25,000	25,000	0	0.00%	*7*
	30,504	31,077	21,322	30,500	28,500	(2,000)	-6.56%	
Other Charges								
Travel	1,502	3,915	2,197	7,000	7,000	0	0.00%	*8*
Property								
Equipment	0	0	0	0	0	0	0.00%	*9*
Program Total	**990,938**	**1,145,760**	**1,108,968**	**897,613**	**886,606**	**(11,007)**	**-1.23%**	

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education
MSDE Subcategory: Public School Instruction Programs

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	0.0	2.0	2.5	3.0	3.0	0.0	0.00%
Teachers							
Intervention	3.5	3.5	3.5	3.5	3.5	0.0	0.00%
Social Workers	8.0	8.0	9.0	10.0	13.0	3.0	30.00%
Special Education	151.4	161.4	163.4	175.4	187.4	12.0	6.84%
Lead Teachers - Special Education	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
Occupational Therapists	6.6	6.6	6.6	7.1	7.1	0.0	0.00%
Speech, Language, Audiology	20.0	20.0	29.0	28.0	29.0	1.0	3.57%
Instructional Assistants	180.8	196.8	215.0	262.0	285.3	23.3	8.89%
Occup. Therapist Assistants	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	380.3	408.3	439.0	499.0	538.3	39.3	7.88%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	0	146,043	232,972	270,821	248,190	(22,631)	-8.36%	*1*
Teachers								
Intervention	259,411	270,733	292,265	273,582	292,579	18,997	6.94%	*2*
Social Workers	546,989	583,823	654,197	744,017	943,492	199,476	26.81%	*3*
Special Education	10,162,689	11,235,975	11,659,725	13,067,577	13,726,052	658,475	5.04%	*4*
Lead Teachers - Special Education	540,419	550,107	566,583	559,314	534,443	(24,871)	-4.45%	*5*
Occupational Therapists	453,990	551,042	528,635	610,966	618,948	7,981	1.31%	*6*
Speech, Language, Audiology	1,169,102	1,812,682	2,156,689	2,323,714	2,340,935	17,221	0.74%	*7*
National Board Certified	10,000	10,000	50,000	121,910	200,000	78,090	64.06%	*8*
Instructional Assistants	4,230,813	5,816,169	6,904,542	8,715,326	9,372,974	657,648	7.55%	*9*
Occup. Therapist Assistants	137,428	163,507	169,806	177,688	174,740	(2,949)	-1.66%	*10*
Adult Correctional Facility Instr.	0	0	0	5,000	5,000	0	0.00%	*11*
Additional Pay	649	440	814	1,000	1,000	0	0.00%	*12*
Additional Empl./Summer School	445,040	471,796	493,490	440,000	440,000	0	0.00%	*13*
Instructional Substitutes	603,325	754,270	940,331	740,000	740,000	0	0.00%	*14*
Turnover Credit	0	0	0	(500,000)	(500,000)	0	0.00%	*15*
	18,559,856	22,366,587	24,650,049	27,550,916	29,138,353	1,587,438	5.76%	
Contracted Services								
Legal Fees	6,188	67,242	12,344	80,000	80,000	0	0.00%	*16*
Consultants	26,555	0	12,693	90,000	90,000	0	0.00%	*17*
Speech/Language Therapists	468,601	1,426,023	449,871	0	0	0	0.00%	*18*
Assessments	541	37,217	0	0	0	0	0.00%	*19*
Interpreters	683,149	571,277	294,445	405,000	405,000	0	0.00%	*20*
Other Contr. Serv. / Behavior Initiatives	1,748,089	483,995	666,860	10,000	10,000	0	0.00%	*21*
	2,933,123	2,585,753	1,436,214	585,000	585,000	0	0.00%	
Supplies and Materials								
Office Supplies	5,506	3,076	2,505	5,000	5,000	0	0.00%	*22*
Small Computer Equipment	8,199	3,080	6,320	0	0	0	0.00%	*23*
Computer Software	51,152	40,231	57,244	55,000	62,000	7,000	12.73%	*24*
Instructional Materials	370,995	435,474	262,079	400,000	400,000	0	0.00%	*25*
Assessment Materials	66,119	60,680	45,117	54,000	54,000	0	0.00%	*26*
Library Materials	338	0	0	1,000	1,000	0	0.00%	*27*
	502,309	542,541	373,265	515,000	522,000	7,000	1.36%	
Other Charges								
Travel	62,715	85,853	81,031	60,000	60,000	0	0.00%	*28*
Student Admission Fees	0	0	0	0	0	0	0.00%	*29*
	62,715	85,853	81,031	60,000	60,000	0	0.00%	
Property								
Equipment	15,615	122	0	0	0	0	0.00%	*30*
Transfers								
Maryland LEAs (Tuition)	60,192	46,314	15,306	50,000	50,000	0	0.00%	*31*
Program Total	**22,133,810**	**25,627,170**	**26,555,865**	**28,760,916**	**30,355,353**	**1,594,438**	**5.54%**	

Special Education Programs in Private/Contracted Centers

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

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Transfers								
Special Placements - Residential	846,448	459,705	983,264	850,000	860,000	10,000	1.18%	*1*
Special Placements - Day	3,593,513	3,510,449	3,109,731	3,910,000	3,910,000	0	0.00%	*2*
State Institutions	13,890	22,991	60,692	40,000	40,000	0	0.00%	*3*
Program Total	**4,453,851**	**3,993,145**	**4,153,687**	**4,800,000**	**4,810,000**	**10,000**	**0.21%**	

Special Education Staff Development Program

MSDE Category: Special Education
MSDE Subcategory: Instructional Staff Development

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Workshop Pay	5,308	15,019	2,881	15,000	15,000	0	0.00%	*1*
Substitutes - Staff Develop.	0	0	0	0	0	0	0.00%	*2*
	5,308	15,019	2,881	15,000	15,000	0	0.00%	
Contracted Services								
Consultants	4,078	15,534	15,485	10,000	10,000	0	0.00%	*3*
Supplies and Materials								
Workshop Materials	11,796	1,742	27,500	12,500	12,500	0	0.00%	*4*
Other Charges								
Travel	1,352	509	200	11,000	11,000	0	0.00%	*5*
Professional Development	10,713	53,226	73,853	6,000	6,000	0	0.00%	*6*
Dues & Subscriptions	3,200	3,404	753	3,000	3,000	0	0.00%	*7*
	15,264	57,139	74,806	20,000	20,000	0	0.00%	
Program Total	**36,446**	**89,434**	**120,672**	**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	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Principals - Special Education	205,230	217,632	197,152	205,166	216,834	11,668	5.69%	*1*
Clerical and Support	53,281	56,810	59,074	64,276	63,660	(617)	-0.96%	*2*
Additional Employment	990	1,464	1,391	500	500	0	0.00%	*3*
	259,501	275,905	257,617	269,942	280,994	11,051	4.09%	
Other Charges								
Travel	0	0	0	0	0	0	0.00%	*4*
	0	0	0	0	0	0	0.00%	
Program Total	**259,501**	**275,905**	**257,617**	**269,942**	**280,994**	**11,051**	**4.09%**	

Supervision of Special Education Programs

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

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	5.0	6.0	6.0	6.0	6.0	0.0	0.00%
Special Education Specialists	5.0	5.0	5.0	6.0	7.0	1.0	16.67%
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Total FTE	13.0	14.0	14.0	15.0	16.0	1.0	6.67%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	514,876	672,979	733,883	759,297	838,498	79,201	10.43%	*1*
Special Education Specialists	431,232	435,925	441,065	529,324	554,851	25,527	4.82%	*2*
Clerical and Support	112,160	121,547	128,788	137,843	139,742	1,899	1.38%	*3*
Clerical / Additional Pay	11	26	42	4,000	4,000	0	0.00%	*4*
Summer / Additional Pay	1,422	110	0	1,500	1,500	0	0.00%	*5*
	1,059,700	1,230,588	1,303,778	1,431,964	1,538,591	106,627	7.45%	
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	840	1,892	1,800	2,000	2,000	0	0.00%	*7*
Small Computer Equipment	0	0	222	500	500	0	0.00%	*8*
	840	1,892	2,022	2,500	2,500	0	0.00%	
Other Charges								
Travel	30,504	21,054	4,051	20,000	20,000	0	0.00%	*9*
Dues & Subscriptions	1,349	4,606	9,769	5,000	5,000	0	0.00%	*10*
	31,852	25,660	13,820	25,000	25,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*11*
Program Total	**1,092,393**	**1,258,139**	**1,319,620**	**1,459,464**	**1,566,091**	**106,627**	**7.31%**	

Student Services Programs

MSDE Category: Student Personnel Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	2.0	3.0	3.0	2.0	3.0	1.0	50.00%
Pupil Personnel Workers	8.0	8.0	8.0	8.0	8.0	0.0	0.00%
Social Workers	25.0	26.0	26.0	23.5	23.5	0.0	0.00%
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	37.0	39.0	39.0	35.5	36.5	1.0	2.82%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	56,079	263,591	285,543	238,378	350,382	112,004	46.99%	*1*
Pupil Personnel Workers	769,890	798,200	815,511	842,908	842,907	(1)	0.00%	*2*
Social Workers	1,674,232	1,762,083	1,901,764	1,808,182	1,776,272	(31,911)	-1.76%	*3*
Clerical and Support	113,459	120,950	132,177	145,646	144,229	(1,417)	-0.97%	*4*
Additional Pay	22,513	33,936	21,037	22,500	22,500	0	0.00%	*5*
Instructional Substitutes	536	1,870	770	500	500	0	0.00%	*6*
	2,636,708	2,980,630	3,156,802	3,058,114	3,136,790	78,676	2.57%	
Contracted Services								
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	0	0.00%	*7*
Other Contracted Services	0	0	0	53,000	53,000	0	0.00%	*8*
	75,000	75,000	75,000	128,000	128,000	0	0.00%	
Supplies and Materials								
Office Supplies	5,559	11,177	7,227	8,000	8,000	0	0.00%	*9*
Small Computer Equipment	2,056	764	819	1,000	1,000	0	0.00%	*10*
Attendance Incentive Materials	2,600	2,000	1,392	2,000	2,000	0	0.00%	*11*
	10,215	13,941	9,437	11,000	11,000	0	0.00%	
Other Charges								
Travel	6,359	8,053	9,016	8,000	8,000	0	0.00%	*12*
Property								
Equipment	0	0	0	0	0	0	0.00%	*13*
Program Total	**2,728,282**	**3,077,624**	**3,250,255**	**3,205,114**	**3,283,790**	**78,676**	**2.45%**	

Student Health Programs

MSDE Category: Student Health Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	2.0	2.0	3.0	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	5.0	6.0	1.0	20.00%
Nurses	11.0	11.0	11.0	10.0	9.0	(1.0)	-10.00%
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	23.0	23.0	24.0	22.0	22.0	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	166,817	159,687	301,363	308,879	308,883	4	0.00%	*1*
Physical Therapist	285,920	298,057	304,914	314,061	314,059	(2)	0.00%	*2*
ParaPro - Health Services	123,210	124,003	136,970	169,709	214,533	44,824	26.41%	*3*
Nurses	314,685	376,386	352,946	448,111	402,789	(45,322)	-10.11%	*4*
Clerical and Support	35,722	41,804	33,513	45,289	41,906	(3,384)	-7.47%	*5*
Temporary Employment	0	0	0	0	0	0	0.00%	*6*
Additional Pay	1,446	4,498	7,123	8,000	8,000	0	0.00%	*7*
Instructional Substitutes	5,063	4,515	7,399	5,000	5,000	0	0.00%	*8*
Substitute - Nurses	29,019	18,105	8,458	25,000	25,000	0	0.00%	*9*
	961,880	1,027,055	1,152,685	1,324,050	1,320,169	(3,881)	-0.29%	
Contracted Services								
Equipment Repair	30,585	0	32,921	31,000	31,000	0	0.00%	*10*
Nursing Services	2,137,159	2,527,447	2,994,221	3,040,000	3,270,000	230,000	7.57%	*11*
Other Contracted Services	256,306	35,960	15,489	115,000	115,000	0	0.00%	*12*
	2,424,050	2,563,407	3,042,632	3,186,000	3,416,000	230,000	7.22%	
Supplies and Materials								
Office Supplies	10,179	11,580	5,069	10,000	10,000	0	0.00%	*13*
Computer Software	40,775	42,955	45,273	45,250	0	(45,250)	-100.00%	*14*
Medical Supplies	65,546	45,559	62,670	85,000	85,000	0	0.00%	*15*
	116,501	100,094	113,011	140,250	95,000	(45,250)	-32.26%	
Other Charges								
Travel	3,874	3,311	3,096	5,000	5,000	0	0.00%	*16*
Property								
Equipment	0	6,701	0	0	0	0	0.00%	*17*
Program Total	**3,506,304**	**3,700,568**	**4,311,424**	**4,655,300**	**4,836,169**	**180,869**	**3.89%**	

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	4.9	4.9	4.9	4.9	4.9	0.0	0.00%
Clerical and Support	5.0	5.0	5.0	6.0	6.0	0.0	0.00%
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	7.0	7.0	0.0	0.00%
Bus Drivers	134.0	134.0	136.0	143.0	143.0	0.0	0.00%
Bus Attendants	50.0	50.0	46.0	43.0	43.0	0.0	0.00%
Total Employees	203.9	203.9	201.9	205.9	205.9	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	458,251	500,742	520,809	536,479	536,486	7	0.00%	*1*
Clerical and Support	273,882	245,589	297,929	372,335	379,799	7,465	2.00%	*2*
Driver Trainer	66,509	70,403	73,525	77,659	76,268	(1,391)	-1.79%	*3*
Shop Foreman	79,523	96,987	101,237	104,518	104,517	(1)	0.00%	*4*
Garage Employees	398,253	486,625	499,042	544,451	543,998	(453)	-0.08%	*5*
Bus Drivers	4,173,461	4,191,802	4,397,397	4,895,795	4,849,307	(46,488)	-0.95%	*6*
Bus Attendants	738,038	884,674	967,442	1,090,921	1,090,460	(460)	-0.04%	*7*
Temporary Employment	1,373	17,093	2,163	0	0	0	0.00%	*8*
Additional Pay	259,459	377,895	410,567	300,000	300,000	0	0.00%	*9*
Summer School Transp.	28,877	12,751	5,210	262,500	262,500	0	0.00%	*10*
In-service Training	27,095	25,669	21,313	27,000	27,000	0	0.00%	*11*
Substitute Bus Drivers	317,151	298,220	364,209	300,000	300,000	0	0.00%	*12*
Substitute Bus Attendants	242,458	241,316	301,790	240,000	240,000	0	0.00%	*13*
Turnover Credit	0	0	0	(300,000)	(300,000)	0	0.00%	*14*
	7,064,329	7,449,766	7,962,633	8,451,658	8,410,336	(41,322)	-0.49%	
Contracted Services								
Consultants	2,193	2,259	6,323	2,500	2,500	0	0.00%	*15*
Physical Exams	23,450	18,696	15,711	25,000	25,000	0	0.00%	*16*
Drug Testing	10,682	9,262	8,313	10,000	10,000	0	0.00%	*17*
Contracted Training	7,717	8,222	8,677	12,000	12,000	0	0.00%	*18*
Repairs - Private Garages	53,350	80,997	46,942	90,000	90,000	0	0.00%	*19*
Other Contracted Services	(40,268)	9,192	18,508	0	0	0	0.00%	*20*
Contracted Drivers	2,678,806	2,838,872	2,872,606	3,037,000	3,097,000	60,000	1.98%	*21*
Public Carriers	53,595	59,470	71,094	50,000	50,000	0	0.00%	*22*
	2,789,525	3,026,969	3,048,173	3,226,500	3,286,500	60,000	1.86%	
Supplies and Materials								
Training Supplies	1,653	0	0	1,400	1,400	0	0.00%	*23*
Computer Software	70,456	87,888	111,610	100,000	100,000	0	0.00%	*24*
Tires, Repairs & Disposal Fees	56,122	46,207	78,380	50,000	50,000	0	0.00%	*25*
Repair & Maintenance Parts	401,717	416,158	478,000	420,000	480,000	60,000	14.29%	*26*
Title and Transfer Fees	1,700	2,800	300	2,000	2,000	0	0.00%	*27*
Uniforms	5,289	6,926	2,700	18,000	18,000	0	0.00%	*28*
Miscellaneous Supplies & Mat.	55,873	113,056	42,911	113,000	53,000	(60,000)	-53.10%	*29*
	592,810	673,035	713,901	704,400	704,400	0	0.00%	

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Other Charges								
Travel/Professional Dev.	3,376	2,603	4,533	4,500	4,500	0	0.00%	*30*
Dues & Subscriptions	265	257	1,229	1,500	1,500	0	0.00%	*31*
Insurance - Buses	96,940	120,097	136,186	160,000	180,000	20,000	12.50%	*32*
Vehicle Fuel, Oil, Etc.	1,245,174	1,133,116	978,371	1,300,000	1,300,000	0	0.00%	*33*
Operations Credit	(290,348)	(340,630)	(398,561)	(400,000)	(400,000)	0	0.00%	*34*
School System Activities Transp.	172,566	279,118	243,357	210,000	210,000	0	0.00%	*35*
Arts Enrichment - Transp.	36,173	53,939	41,118	30,000	30,000	0	0.00%	*36*
Extended Learning - Transp.	30,753	10,672	7,987	25,000	25,000	0	0.00%	*37*
Co-Curricular Trips	59,740	63,883	67,049	80,000	80,000	0	0.00%	*38*
Student Transportation - CTE	27,532	33,915	25,277	25,000	25,000	0	0.00%	*39*
Student Transportation - Special Ed	0	0	5,096	2,000	2,000	0	0.00%	*40*
Upward Bound Tutoring Prog. Transp.	49,588	65,542	67,920	50,000	50,000	0	0.00%	*41*
	1,431,760	1,422,513	1,179,562	1,488,000	1,508,000	20,000	1.34%	
Property								
Equipment Other than Buses	8,045	6,346	0	30,000	15,000	(15,000)	-50.00%	*42*
Buses / Vans	1,988,732	1,894,827	2,142,652	1,281,048	1,681,048	400,000	31.22%	*43*
Board Staff Vehicles	89,505	125,360	31,063	45,000	60,000	15,000	33.33%	*44*
	2,086,282	2,026,533	2,173,715	1,356,048	1,756,048	400,000	29.50%	
Program Total	**13,964,705**	**14,598,816**	**15,077,985**	**15,226,606**	**15,665,284**	**438,678**	**2.88%**	

Facilities Operations Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	4.0	4.0	4.0	3.5	3.5	0.0	0.00%
Custodial Personnel	192.4	192.4	192.4	192.4	193.4	1.0	0.52%
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Equipment Maintenance Personnel	0.0	0.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	198.4	198.4	200.4	199.9	200.9	1.0	0.50%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	254,219	351,852	415,751	374,803	374,802	(1)	0.00%	*1*
Custodial Personnel	7,033,226	7,621,078	7,866,085	8,547,005	8,619,142	72,136	0.84%	*2*
Warehousing & Distribution Pers.	86,968	92,319	96,415	99,714	101,117	1,403	1.41%	*3*
Equipment Maintenance Personnel	0	0	132,137	140,284	137,771	(2,514)	-1.79%	*4*
Additional Wages/Substitutes	843,656	1,069,381	1,122,994	800,000	800,000	0	0.00%	*5*
Turnover Credit	0	0	0	(300,000)	(300,000)	0	0.00%	*6*
	8,218,070	9,134,630	9,633,382	9,661,807	9,732,832	71,024	0.74%	
Contracted Services								
Facility Rental	83,294	98,164	110,000	100,000	100,000	0	0.00%	*7*
Equipment Rental	0	7,360	13,745	5,000	5,000	0	0.00%	*8*
Elevator Service Contracts	61,165	88,596	69,375	90,000	70,000	(20,000)	-22.22%	*9*
Equipment Repair - Other	20,486	19,809	21,742	20,000	20,000	0	0.00%	*10*
Equipment Repair - CTE	19,570	9,753	10,563	15,000	15,000	0	0.00%	*11*
Equipment Repair - Science	1,065	2,495	2,495	10,000	10,000	0	0.00%	*12*
Equipment Repair - P.E./Arts	22,683	36,404	26,501	20,000	20,000	0	0.00%	*13*
Other Contracted Services	22,445	311	452	2,500	2,500	0	0.00%	*14*
Trash Removal	392,106	370,568	402,714	400,000	400,000	0	0.00%	*15*
Snow Removal	28,985	70,396	118,205	50,000	70,000	20,000	40.00%	*16*
	651,800	703,856	775,792	712,500	712,500	0	0.00%	
Supplies and Materials								
Postage	104,419	119,312	62,324	125,000	125,000	0	0.00%	*17*
Uniform Maintenance	3,850	11,495	2,685	5,750	5,750	0	0.00%	*18*
Operational Supplies	1,109,837	1,034,682	997,228	1,100,000	1,100,000	0	0.00%	*19*
	1,218,106	1,165,489	1,062,237	1,230,750	1,230,750	0	0.00%	
Other Charges								
Recertification Training	1,315	247	4,685	3,000	3,000	0	0.00%	*20*
Vehicle Insurance	30,294	59,346	58,246	70,000	90,000	20,000	28.57%	*21*
Vehicle Fuel, Oil, Etc.	69,728	65,380	47,364	65,000	65,000	0	0.00%	*22*
Insurance on Buildings	451,879	589,715	850,906	900,000	900,000	0	0.00%	*23*
Insurance Deductible	7,725	1,726	16,010	8,000	8,000	0	0.00%	*24*
Water and Sewer	809,016	872,636	933,419	810,000	950,000	140,000	17.28%	*25*
Fuel - Heating	414,177	295,098	332,353	350,000	350,000	0	0.00%	*26*
Electricity	3,717,200	4,023,227	5,136,152	4,665,000	5,565,000	900,000	19.29%	*27*
Natural Gas & Propane	763,930	799,274	839,665	850,000	850,000	0	0.00%	*28*
	6,265,265	6,706,651	8,218,802	7,721,000	8,781,000	1,060,000	13.73%	
Property								
Equipment	28,163	106,355	34,478	100,000	100,000	0	0.00%	*29*
	28,163	106,355	34,478	100,000	100,000	0	0.00%	
Program Total	**16,381,404**	**17,816,980**	**19,724,692**	**19,426,057**	**20,557,082**	**1,131,024**	**5.82%**	

Technology Support & Maintenance

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Technology - Professional	13.5	13.5	13.5	13.5	12.5	(1.0)	-7.41%
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	25.5	(1.0)	-3.77%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	1,146,954	1,141,322	1,269,583	1,322,096	1,221,788	(100,307)	-7.59%	*1*
Clerical and Support	41,607	44,343	46,144	50,207	49,722	(485)	-0.97%	*2*
Electronics Technicians	630,221	677,657	700,765	750,630	742,347	(8,284)	-1.10%	*3*
Temporary Employment	20,733	18,987	31,395	30,000	30,000	0	0.00%	*4*
Additional Wages	29,499	44,120	38,586	45,000	58,000	13,000	28.89%	*5*
	1,869,015	1,926,431	2,086,473	2,197,934	2,101,857	(96,076)	-4.37%	
Contracted Services								
Tech. - Service Contracts	1,623,718	1,752,688	1,867,962	2,072,000	2,170,000	98,000	4.73%	*6*
Tech. - Repairs & Maintenance	245,222	484,491	707,447	450,000	450,000	0	0.00%	*7*
	1,868,939	2,237,180	2,575,410	2,522,000	2,620,000	98,000	3.89%	
Supplies and Materials								
Office Supplies	806	6,028	3,262	2,000	2,000	0	0.00%	*8*
Tech. Support Supplies	296,498	868,438	240,374	385,000	385,000	0	0.00%	*9*
Small Computer Equipment	609,058	199,123	324,673	880,000	400,000	(480,000)	-54.55%	*10*
Computer Software	453,064	545,666	222,091	425,000	325,000	(100,000)	-23.53%	*11*
	1,359,427	1,619,254	790,399	1,692,000	1,112,000	(580,000)	-34.28%	
Other Charges								
Travel/Prof. Dev.	39,928	18,915	5,392	40,000	40,000	0	0.00%	*12*
Communications	117,277	109,867	117,743	120,000	130,000	10,000	8.33%	*13*
	157,204	128,781	123,135	160,000	170,000	10,000	6.25%	
Property								
Equipment	215,784	67,080	641,714	100,000	765,000	665,000	665.00%	*14*
	215,784	67,080	641,714	100,000	765,000	665,000	665.00%	
Program Total	**5,470,369**	**5,978,726**	**6,217,131**	**6,671,934**	**6,768,857**	**96,924**	**1.45%**	

Safety and Security Programs

MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	1.2	2.2	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	19.0	19.0	19.0	20.0	1.0	5.26%
Crossing Guards	22.0	22.0	22.0	22.0	22.0	0.0	0.00%
Total FTE	23.2	43.2	43.2	43.2	44.2	1.0	2.32%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	140,800	231,950	243,310	252,783	252,786	4	0.00%	*1*
School Safety & Security Assistants	282,830	731,213	824,035	886,523	910,991	24,468	2.76%	*2*
Crossing Guards	174,231	197,730	205,975	349,960	354,077	4,117	1.18%	*3*
Additional Wages	28,951	83,171	57,193	45,000	45,000	0	0.00%	*4*
Substitute-Crossing Guards	13,740	7,301	14,871	15,000	15,000	0	0.00%	*5*
	640,551	1,251,364	1,345,384	1,549,266	1,577,855	28,589	1.85%	
Contracted Services								
Tech. - Service Contracts	70,234	72,267	30,872	140,000	120,000	(20,000)	-14.29%	*6*
School Resource Officers	944,700	1,077,032	1,335,857	1,633,511	1,617,261	(16,250)	-0.99%	*7*
Security	34,085	73,576	88,960	30,000	30,000	0	0.00%	*8*
	1,049,019	1,222,876	1,455,688	1,803,511	1,767,261	(36,250)	-2.01%	
Supplies and Materials								
Office Supplies	393	1,547	358	500	500	0	0.00%	*9*
Small Computer Equipment	155,241	202,671	190,659	185,000	185,000	0	0.00%	*10*
Computer Software	50,274	65,926	65,736	70,000	90,000	20,000	28.57%	*11*
Uniforms/Supplies	1,200	0	7,536	3,000	8,000	5,000	166.67%	*12*
Other - Miscellaneous	46,730	25,065	11,059	25,000	15,000	(10,000)	-40.00%	*13*
	253,837	295,210	275,348	283,500	298,500	15,000	5.29%	
Other Charges								
Travel/Professional Dev.	13,806	13,973	17,346	14,000	19,000	5,000	35.71%	*14*
Dues & Subscriptions	0	0	0	100	100	0	0.00%	*15*
Liability Insurance - Resource Officers	4,468	15,718	8,431	10,000	10,000	0	0.00%	*16*
	18,273	29,691	25,777	24,100	29,100	5,000	20.75%	
Property								
Equipment	0	0	10,296	0	0	0	0.00%	*17*
	0	0	10,296	0	0	0	0.00%	
Program Total	**1,961,681**	**2,799,141**	**3,112,493**	**3,660,377**	**3,672,716**	**12,339**	**0.34%**	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	3.0	3.0	3.0	2.5	2.5	0.0	0.00%
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Maintenance Personnel	33.0	33.0	31.0	31.0	31.0	0.0	0.00%
Total FTE	38.0	38.0	36.0	35.5	35.5	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	291,374	281,266	302,586	270,751	270,752	1	0.00%	*1*
Clerical and Support	85,168	86,023	74,629	90,411	90,364	(47)	-0.05%	*2*
Maintenance Personnel	1,322,768	1,614,445	1,710,394	1,988,053	2,011,465	23,412	1.18%	*3*
Temporary Employment	18,801	25,034	21,077	20,000	20,000	0	0.00%	*4*
Additional Pay	89,852	168,866	136,601	140,000	140,000	0	0.00%	*5*
	1,807,963	2,175,634	2,245,287	2,509,216	2,532,581	23,365	0.93%	
Contracted Services								
Equipment Rental	79,327	98,176	28,801	50,000	50,000	0	0.00%	*6*
Equipment Repairs	136,501	159,094	254,244	75,000	75,000	0	0.00%	*7*
Professional Services	613,003	953,194	495,838	700,000	700,000	0	0.00%	*8*
Building Renovations	3,321,844	3,090,131	1,726,307	2,600,000	2,600,000	0	0.00%	*9*
Mechanical Repairs	2,058,273	1,195,734	662,032	1,200,000	1,200,000	0	0.00%	*10*
Buildings & Grounds Repairs	1,105,463	889,730	1,297,880	1,200,000	1,200,000	0	0.00%	*11*
Regulatory Services	578,941	409,602	99,169	450,000	450,000	0	0.00%	*12*
	7,893,353	6,795,662	4,564,271	6,275,000	6,275,000	0	0.00%	
Supplies and Materials								
Plumb., Mech., Elect., Struc. Sup.	1,078,519	1,175,094	843,073	1,250,000	1,250,000	0	0.00%	*13*
Small Equipment & Furniture	42,800	72,908	68,117	125,000	125,000	0	0.00%	*14*
Uniform Maintenance	11,183	15,854	12,107	10,500	10,500	0	0.00%	*15*
	1,132,502	1,263,856	923,297	1,385,500	1,385,500	0	0.00%	
Other Charges								
Travel	7,226	732	909	6,000	6,000	0	0.00%	*16*
Recertification Training	7,754	14,501	383	4,000	4,000	0	0.00%	*17*
Vehicle Fuel, Oil, Etc..	97,824	113,015	102,407	108,000	108,000	0	0.00%	*18*
	112,803	128,248	103,699	118,000	118,000	0	0.00%	
Property								
Equipment	114,975	359,798	73,778	205,000	205,000	0	0.00%	*19*
Program Total	**11,061,597**	**10,723,198**	**7,910,333**	**10,492,716**	**10,516,081**	**23,365**	**0.22%**	

Facilities Capital Outlay

MSDE Category: Capital Outlay

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	4.0	4.0	4.0	5.0	5.0	0.0	0.00%
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	6.0	6.0	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	414,240	436,926	383,850	549,792	549,791	(1)	0.00%	*1*
Clerical and Support	54,656	58,244	67,232	73,801	70,000	(3,801)	-5.15%	*2*
Additional Pay	63	940	5,606	500	500	0	0.00%	*3*
	468,959	496,110	456,687	624,093	620,291	(3,802)	-0.61%	
Contracted Services								
Other Contracted Services	791,444	(2,750)	(111,729)	3,000	3,000	0	0.00%	*4*
	791,444	(2,750)	(111,729)	3,000	3,000	0	0.00%	
Supplies and Materials								
Office Supplies	3,396	1,030	2,272	6,500	6,500	0	0.00%	*5*
Small Equipment & Furniture	1,748	0	0	0	0	0	0.00%	*6*
Computer Software	10,205	10,670	9,140	15,000	15,000	0	0.00%	*7*
	15,349	11,700	11,412	21,500	21,500	0	0.00%	
Other Charges								
Travel/Professional Dev.	0	2,761	0	500	500	0	0.00%	*8*
Dues & Subscriptions	0	0	0	250	250	0	0.00%	*9*
	0	2,761	0	750	750	0	0.00%	
Property								
Equipment	877	0	0	0	0	0	0.00%	*10*
	877	0	0	0	0	0	0.00%	
Transfers								
Transfer - Capital Projects	0	470,851	84,585	0	0	0	0.00%	*11*
Program Total	**1,276,629**	**978,671**	**440,955**	**649,343**	**645,541**	**(3,802)**	**-0.59%**	

Food Services Program

MSDE Category: Food Services

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
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	41,034	58,593	411,353	30,000	40,000	10,000	33.33%	*2*
Program Total	**41,034**	**58,593**	**411,353**	**30,000**	**40,000**	**10,000**	**33.33%**	

Employee Benefit Program

MSDE Category: Fixed Charges

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Other Charges								
Retirement Plans	9,022,447	9,074,317	9,560,330	10,280,000	11,365,000	1,085,000	10.55%	*1*
Social Security	13,969,451	15,036,013	15,731,566	16,594,146	16,670,231	76,085	0.46%	*2*
Workmen's Compensation	1,619,485	1,456,077	1,733,097	1,950,759	1,792,635	(158,124)	-8.11%	*3*
MD Time to Care Act	0	0	12,500	0	0	0	0.00%	*4*
Medical Insurance	40,620,895	42,936,699	46,665,579	52,336,618	59,039,871	6,703,253	12.81%	*5*
OPEB Funding / GASB 45	5,000,000	5,000,000	159,515	1,613,000	1,613,000	0	0.00%	*6*
Life Insurance	373,725	405,530	345,565	400,000	400,000	0	0.00%	*7*
Long-Term Disability Insurance	31,285	57,247	39,679	60,000	60,000	0	0.00%	*8*
Unemployment Compensation	3,514	64,123	21,651	75,000	75,000	0	0.00%	*9*
Perfect Attendance - Sick Leave	507,516	581,977	617,986	565,000	647,500	82,500	14.60%	*10*
Retirement - Sick Leave	437,830	282,963	396,934	582,500	500,000	(82,500)	-14.16%	*11*
Retirement - Annual Leave	294,809	396,000	326,165	345,000	345,000	0	0.00%	*12*
A&S Tuition Reimbursement	43,369	57,420	65,413	60,000	60,000	0	0.00%	*13*
Teacher Tuition Reimbursement	625,000	625,000	625,000	625,000	625,000	0	0.00%	*14*
ESP Tuition Reimbursement	26,471	31,312	32,164	50,000	50,000	0	0.00%	*15*
NBCT Certification Reimbursement	72,168	0	105,075	110,000	110,000	0	0.00%	*16*
Student Accident Insurance	18,514	18,512	16,364	20,000	20,000	0	0.00%	*17*
General Comprehensive Liability	152,842	210,751	307,245	220,000	340,000	120,000	54.55%	*18*
Resource Pool	0	0	0	0	2,177,779	2,177,779	100.00%	*19*
Program Total	**72,819,322**	**76,233,942**	**76,761,826**	**85,887,023**	**95,891,016**	**10,003,993**	**11.65%**	

Elected Board Member Services

MSDE Category: Administration
MSDE Subcategory: Board of Education Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	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	3.5	3.5	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 Board & Employees	11.0	11.5	11.5	11.0	11.0	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Board Members	86,750	89,000	92,000	95,000	98,000	3,000	3.16%	*1*
Professional	392,884	435,756	421,718	417,918	417,918	(0)	0.00%	*2*
Clerical and Support	53,520	56,839	59,064	62,242	40,883	(21,359)	-34.32%	*3*
Additional Wages	648	1,949	3,091	1,000	1,000	0	0.00%	*4*
	533,802	583,545	575,874	576,160	557,801	(18,359)	-3.19%	
Contracted Services								
Audit & Accounting Fees	47,300	48,250	55,000	58,000	60,000	2,000	3.45%	*5*
Legal Fees	11,226	2,400	63,363	85,000	85,000	0	0.00%	*6*
Other Contracted Services	16,865	123,333	13,334	18,000	26,000	8,000	44.44%	*7*
	75,390	173,983	131,697	161,000	171,000	10,000	6.21%	
Supplies and Materials								
Office Supplies-Board	470	1,107	1,085	2,000	2,000	0	0.00%	*8*
Office Supplies-Legal Counsel	2,021	2,079	416	2,000	2,000	0	0.00%	*9*
Food/Meals - Board	6,445	6,391	3,335	5,500	5,500	0	0.00%	*10*
	8,936	9,576	4,836	9,500	9,500	0	0.00%	
Other Charges								
Travel-Board	5,411	5,739	5,714	9,500	9,500	0	0.00%	*11*
Travel-Legal Staff	395	5,376	244	5,400	5,400	0	0.00%	*12*
Dues & Subscriptions-Board	32,650	34,207	34,266	38,000	38,000	0	0.00%	*13*
Dues & Subs.-Legal Counsel	9,532	10,065	10,890	9,000	9,000	0	0.00%	*14*
Scholarship - Student Member	0	0	750	750	750	0	0.00%	*15*
Other - Miscellaneous	7,562	10,387	11,841	10,000	10,000	0	0.00%	*16*
	55,549	65,775	63,706	72,650	72,650	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*17*
Program Total	**673,677**	**832,878**	**776,112**	**819,310**	**810,951**	**(8,359)**	**-1.02%**	

Executive Leadership Team

MSDE Category: Administration
MSDE Subcategory: Executive Administration

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	3.0	3.0	4.0	4.0	3.0	(1.0)	-25.00%
Clerical and Support	3.0	3.0	3.0	3.0	2.0	(1.0)	-33.33%
Total FTE	6.0	6.0	7.0	7.0	5.0	(2.0)	-28.57%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	582,615	618,335	770,368	797,103	632,103	(165,000)	-20.70%	*1*
Clerical and Support	214,660	220,094	240,430	267,114	199,997	(67,117)	-25.13%	*2*
Additional Wages	386	4,397	6,778	5,000	5,000	0	0.00%	*3*
	797,661	842,827	1,017,576	1,069,217	837,099	(232,117)	-21.71%	
Supplies and Materials								
Office Supplies-Superintendent	1,441	530	316	1,000	1,500	500	50.00%	*4*
Office Supplies-Assoc. Supt.	730	590	183	1,000	0	(1,000)	-100.00%	*5*
Office Supplies-COO	1,307	728	388	1,000	1,500	500	50.00%	*6*
Books and Magazines-Supt.	106	230	144	200	300	100	50.00%	*7*
Books and Magazines-Assoc. Supt.	0	0	0	100	0	(100)	-100.00%	*8*
	3,585	2,079	1,030	3,300	3,300	0	0.00%	
Other Charges								
Travel-Superintendent	2,875	5,261	3,108	5,000	6,500	1,500	30.00%	*9*
Travel-Assoc. Supt.	3,438	7,798	749	2,500	0	(2,500)	-100.00%	*10*
Travel-COO	255	2,251	356	1,000	2,000	1,000	100.00%	*11*
Dues & Subscriptions-Supt.	8,264	12,260	17,205	15,000	15,000	0	0.00%	*12*
Dues & Subscriptions-Assoc. Supt.	1	30	0	200	0	(200)	-100.00%	*13*
Dues & Subscriptions-COO	44	43	65	500	700	200	40.00%	*14*
Other - Miscellaneous	11,145	8,261	5,113	10,000	10,000	0	0.00%	*15*
	26,022	35,903	26,596	34,200	34,200	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*16*
Program Total	**827,268**	**880,809**	**1,045,202**	**1,106,717**	**874,599**	**(232,117)**	**-20.97%**	

Financial Services

MSDE Category: Administration
MSDE Subcategory: Fiscal Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	6.0	6.0	6.0	6.0	6.0	0.0	0.00%
Clerical and Support	8.0	9.0	9.0	9.0	9.0	0.0	0.00%
Total FTE	14.0	15.0	15.0	15.0	15.0	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	543,310	659,422	643,985	702,360	689,674	(12,686)	-1.81%	*1*
Clerical and Support	422,207	488,513	514,885	561,508	555,176	(6,331)	-1.13%	*2*
Temporary Employment	6,775	13,744	24,908	0	0	0	0.00%	*3*
Additional Wages	22,296	57,812	39,939	10,000	10,000	0	0.00%	*4*
	994,588	1,219,491	1,223,717	1,273,868	1,254,851	(19,017)	-1.49%	
Contracted Services								
Internal Audit Fees	75,125	82,692	79,388	84,000	90,000	6,000	7.14%	*5*
Contracted / Temp Services	3,166	3,978	3,680	3,000	3,000	0	0.00%	*6*
	78,291	86,670	83,068	87,000	93,000	6,000	6.90%	
Supplies and Materials								
Office Supplies	25,591	16,373	9,117	10,000	10,000	0	0.00%	*7*
Other Charges								
Travel/Professional Dev.	8,011	3,671	3,096	4,000	4,000	0	0.00%	*8*
Dues & Subscriptions	1,855	1,911	1,290	2,000	2,000	0	0.00%	*9*
Other - Miscellaneous	1,142	(1,668)	930	1,500	1,500	0	0.00%	*10*
	11,007	3,914	5,316	7,500	7,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*11*
Transfers								
Business Support Credit	(1,057,941)	(1,020,157)	(719,693)	(400,000)	(400,000)	0	0.00%	*12*
Program Total	**51,537**	**306,290**	**601,526**	**978,368**	**965,351**	**(13,017)**	**-1.33%**	

Purchasing Services

MSDE Category: Administration
MSDE Subcategory: Purchasing Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	98,373	101,839	104,856	108,054	108,056	2	0.00%	*1*
Clerical and Support	219,698	240,615	241,842	255,017	251,431	(3,586)	-1.41%	*2*
Temporary Employment	0	0	0	0	0	0	0.00%	*3*
Additional Wages	124	617	586	500	500	0	0.00%	*4*
	318,194	343,070	347,284	363,571	359,987	(3,585)	-0.99%	
Contracted Services								
Contracted Services	1,620	1,592	1,890	2,400	2,400	0	0.00%	*5*
	1,620	1,592	1,890	2,400	2,400	0	0.00%	
Supplies and Materials								
Office Supplies	1,184	728	1,952	3,500	3,500	0	0.00%	*6*
Advertising	0	0	0	0	0	0	0.00%	*7*
	1,184	728	1,952	3,500	3,500	0	0.00%	
Other Charges								
Travel/Professional Dev.	1,237	1,979	812	2,000	2,000	0	0.00%	*8*
Dues & Subscriptions	2,366	2,845	2,158	4,000	4,000	0	0.00%	*9*
	3,604	4,823	2,970	6,000	6,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*10*
Program Total	**324,602**	**350,214**	**354,097**	**375,471**	**371,887**	**(3,585)**	**-0.95%**	

Printing Services

MSDE Category: Administration
MSDE Subcategory: Printing, Publishing, and Duplicating Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Clerical and Support	101,824	108,108	111,747	118,709	117,558	(1,150)	-0.97%	*1*
Technical	125,535	133,080	139,186	145,790	145,055	(736)	-0.50%	*2*
Temporary Employment	14,205	0	21,591	0	20,000	20,000	100.00%	*3*
Additional Wages	14,759	14,054	8,506	12,000	12,000	0	0.00%	*4*
	256,323	255,243	281,031	276,499	294,613	18,114	6.55%	
Contracted Services								
Printing Services	5,229	0	3,650	10,000	10,000	0	0.00%	*5*
Equipment Rental	114,685	100,144	96,250	155,000	155,000	0	0.00%	*6*
Service/Maint. Contracts	160,756	152,879	178,477	200,000	200,000	0	0.00%	*7*
Equipment Repair	3,648	675	586	2,000	2,000	0	0.00%	*8*
	284,318	253,698	278,962	367,000	367,000	0	0.00%	
Supplies and Materials								
Office Supplies	2,404	1,099	0	1,000	1,000	0	0.00%	*9*
Printing Supplies	110,483	39,881	20,604	80,000	60,000	(20,000)	-25.00%	*10*
Graphics	0	2,205	0	2,000	2,000	0	0.00%	*11*
	112,887	43,186	20,604	83,000	63,000	(20,000)	-24.10%	
Property								
Equipment	20,679	0	0	60,000	60,000	0	0.00%	*12*
Program Total	**674,208**	**552,126**	**580,597**	**786,499**	**784,613**	**(1,886)**	**-0.24%**	

Community Relations and Public Engagement Services

MSDE Category: Administration
MSDE Subcategory: Information Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
Professional	3.0	3.5	3.5	3.0	3.0	0.0	0.00%
Clerical and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total FTE	3.0	3.5	3.5	3.0	3.0	0.0	0.00%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	254,426	360,458	396,305	334,519	334,522	3	0.00%	*1*
Clerical and Support	0	0	0	0	0	0	0.00%	*2*
Additional Pay	379	0	0	0	0	0	0.00%	*3*
	254,805	360,458	396,305	334,519	334,522	3	0.00%	
Contracted Services								
Video & Marketing	13,827	3,635	7,542	10,000	10,000	0	0.00%	*4*
Printing	0	1,284	0	5,000	5,000	0	0.00%	*5*
Contracted Services	174,341	131,966	176,957	120,500	150,500	30,000	24.90%	*6*
	188,168	136,885	184,500	135,500	165,500	30,000	22.14%	
Supplies and Materials								
Public Information Supplies	5,126	3,160	1,793	4,000	4,000	0	0.00%	*7*
Celebration of Excel./Sp. Events	5,379	53	59	0	0	0	0.00%	*8*
Systemwide Apprec./Recog.	7,122	13,129	12,137	15,000	15,000	0	0.00%	*9*
	17,627	16,342	13,989	19,000	19,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	1,255	2,423	6,339	4,500	4,500	0	0.00%	*10*
Dues & Subscriptions	3,203	1,435	3,475	3,050	3,050	0	0.00%	*11*
	4,458	3,858	9,814	7,550	7,550	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*12*
Program Total	**465,057**	**517,542**	**604,608**	**496,569**	**526,572**	**30,003**	**6.04%**	

Human Resource Services

MSDE Category: Administration
MSDE Subcategory: Human Resource Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	542,950	573,111	595,040	619,599	619,602	3	0.00%	*1*
Clerical and Support	492,466	522,135	596,375	548,080	542,756	(5,324)	-0.97%	*2*
Temporary Employment	0	0	1,540	0	0	0	0.00%	*3*
Additional Wages	15,531	18,731	15,168	22,000	22,000	0	0.00%	*4*
Professional Dev. Pay	0	0	1,245	0	0	0	0.00%	*5*
	1,050,947	1,113,977	1,209,368	1,189,678	1,184,358	(5,321)	-0.45%	
Contracted Services								
Consultants	4,596	54,141	41,497	5,000	5,000	0	0.00%	*6*
Physical Exams	6,835	5,857	10,451	4,500	4,500	0	0.00%	*7*
Criminal Investigation	22,265	24,092	23,850	25,000	25,000	0	0.00%	*8*
Service/Maint. Contracts	17,034	25,782	21,989	15,000	15,000	0	0.00%	*9*
Interpreters	6,409	1,810	5,134	5,000	5,000	0	0.00%	*10*
Other Contracted Services	0	51	948	0	0	0	0.00%	*11*
	57,140	111,733	103,868	54,500	54,500	0	0.00%	
Supplies and Materials								
Office Supplies	5,412	14,900	6,665	13,000	13,000	0	0.00%	*12*
Employee ID Supplies	1,505	11,463	5,872	12,000	12,000	0	0.00%	*13*
Supplies/Mtrls - Staff Development	3,245	2,785	6,174	2,000	2,000	0	0.00%	*14*
ADA Compliance Materials	875	2,297	1,209	3,000	3,000	0	0.00%	*15*
Small Computer Equipment	0	0	0	0	0	0	0.00%	*16*
Computer Software	272	(100)	0	0	0	0	0.00%	*17*
Recruitment & Retention	34,964	17,996	22,063	37,000	37,000	0	0.00%	*18*
Advertising	89,006	85,935	68,821	60,000	60,000	0	0.00%	*19*
Food/Meals Expense	1,853	1,167	1,283	1,000	1,000	0	0.00%	*20*
	137,131	136,443	112,087	128,000	128,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	3,660	4,501	7,689	7,500	7,500	0	0.00%	*21*
Recruitment Travel	2,059	1,362	583	3,000	3,000	0	0.00%	*22*
Dues & Subscriptions	8,266	7,173	7,003	7,000	7,000	0	0.00%	*23*
	13,985	13,036	15,275	17,500	17,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*24*
Program Total	**1,259,203**	**1,375,189**	**1,440,598**	**1,389,678**	**1,384,358**	**(5,321)**	**-0.38%**	

Employee Benefits Administration

MSDE Category: Administration
MSDE Subcategory: Human Resource Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	105,937	94,068	107,530	110,756	110,757	1	0.00%	*1*
Clerical and Support	67,275	79,565	82,216	88,883	86,895	(1,989)	-2.24%	*2*
Temporary Employment	0	0	0	0	0	0	0.00%	*3*
Additional Wages	0	444	837	500	500	0	0.00%	*4*
	173,212	174,078	190,583	200,139	198,152	(1,988)	-0.99%	
Contracted Services								
Consultants	26,815	24,279	15,391	26,500	0	(26,500)	-100.00%	*5*
	26,815	24,279	15,391	26,500	0	(26,500)	-100.00%	
Supplies and Materials								
Office Supplies	3,717	4,791	3,013	5,000	5,000	0	0.00%	*6*
	3,717	4,791	3,013	5,000	5,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	570	0	2,224	500	500	0	0.00%	*7*
Dues & Subscriptions	1,658	212	474	500	500	0	0.00%	*8*
Health and Wellness	55	1,227	1,347	1,500	1,500	0	0.00%	*9*
	2,283	1,439	4,045	2,500	2,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*10*
Program Total	**206,027**	**204,587**	**213,031**	**234,139**	**205,652**	**(28,488)**	**-12.17%**	

Data and Information Processing Services

MSDE Category: Administration
MSDE Subcategory: Data Processing Services

Program Staffing Summary	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26
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%

Program Budget	Actual FY23	Actual FY24	Actual FY25	Budget FY26	Budget FY27	Inc./(Decr.) Bud25 vs Bud26	% Inc. / (Decr.) Bud25 vs Bud26	Item #
Salaries and Wages								
Professional	840,105	910,069	960,473	990,583	995,586	5,003	0.51%	*1*
	840,105	910,069	960,473	990,583	995,586	5,003	0.51%	
Contracted Services								
Maintenance Contracts	1,079,957	1,217,605	994,519	1,570,000	1,570,000	0	0.00%	*2*
	1,079,957	1,217,605	994,519	1,570,000	1,570,000	0	0.00%	
Supplies and Materials								
Computer Supplies	2,444	10,084	0	5,000	5,000	0	0.00%	*3*
Software	33,737	34,298	35,337	37,500	40,000	2,500	6.67%	*4*
	36,181	44,381	35,337	42,500	45,000	2,500	5.88%	
Other Charges								
Travel/Professional Dev.	1,344	614	2,427	5,000	5,000	0	0.00%	*5*
Dues & Subscriptions	5,265	718	10,866	13,500	13,500	0	0.00%	*6*
	6,609	1,332	13,294	18,500	18,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	*7*
	0	0	0	0	0	0	0.00%	
Program Total	**1,962,852**	**2,173,388**	**2,003,622**	**2,621,583**	**2,629,086**	**7,503**	**0.29%**	