

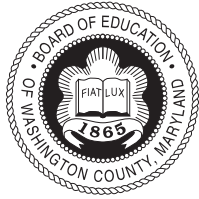


# WCPS

Washington County  
Public Schools

# APPROVED OPERATING BUDGET

**Fiscal Year 2026**



## Washington County **BOARD OF EDUCATION**

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DR. DAVID T. SOVINE ..... SUPERINTENDENT OF SCHOOLS

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

**THE WASHINGTON COUNTY PUBLIC SCHOOLS**

# **APPROVED OPERATING BUDGET**

**FOR THE 2025-2026 ACADEMIC YEAR**



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

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

# WASHINGTON COUNTY PUBLIC SCHOOLS

## FY2026 APPROVED OPERATING BUDGET

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# WASHINGTON COUNTY PUBLIC SCHOOLS

## FY2026 APPROVED OPERATING BUDGET

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**THE BOARD OF EDUCATION OF WASHINGTON COUNTY**  
**(July 1, 2025)**

**Dr. April A. Zentmeyer (2028)**  
**President**

**Michael L. Guessford (2026)**  
**Vice President**

**Victoria Beachley (2028)**  
**Member**

**Charles Burkett (2028)**  
**Member**

**Darrell Evans (2026)**  
**Member**

**Ashley McCusker (2028)**  
**Member**

**Linda J. Murray (2026)**  
**Member**

**Nora Murthy (2026)**  
**Student Member**

**Dr. David T. Sovine**  
**Superintendent of Schools**  
**Secretary-Treasurer**

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

# **THE BOARD OF EDUCATION OF WASHINGTON COUNTY**

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

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

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

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

**The Washington County Board of Education meets twice each month on the first and third Tuesdays. The Board of Education announces its meeting time, location, and agenda on the school system website – [wcpsmd.com](http://wcpsmd.com) by the Friday evening preceding each meeting. All meetings of the Board of Education, except the closed sessions, are open to the public.**

## **The Vision of the Washington County Board of Education**

Cultivating learning communities that spark curiosity,  
ignite creativity, and inspire success.

## **The Mission of the Washington County Board of Education**

WCPS educates and empowers each student to achieve  
independence and contribute to a diverse and evolving  
society.



**THE BUDGET ADVOCACY AND REVIEW COMMITTEE  
FOR THE  
WASHINGTON COUNTY PUBLIC SCHOOLS FY2026 BUDGET**

**Ms. Patricia Felix**

**Ms. Heather Henry**

**Ms. April Crohare**

**Ms. Christi Mosier**

**Ms. Evelyn Williams**

**Ms. Brenda Thiam**

**Mr. Gary Nalven**

**Ms. Cassandra Weaver**

**Mr. Jason David**

**Ms. Amanda Gietka**

**Mr. Terry Hose**

**Ms. Christine Bachtell**

**Ms. Kathleen Loerich**

**Mr. Jeff Britton**

**Ms. Vanessa Tydings**

**Mr. Jeffrey Proulx (Staff Liaison)**

**Mr. Eric Sisler (Staff)**

**Mr. Kameron Shives (Staff)**

**Ms. Karen Kretzer (Staff)**

To involve the public in the promotion and review of its annual budget, the Board of Education created the Budget Advocacy and Review Committee. This Committee is a standing Board advisory committee. The Committee is comprised of representative parents, businesspersons, and community leaders who are interested in examining, making recommendations, and promoting the budget for the ensuing school year. The elected Board is extremely grateful for the contribution of the above-named citizens who served on the Budget Advocacy and Review Committee for the FY2026 budget cycle.

# **SENIOR STAFF OF THE WASHINGTON COUNTY PUBLIC SCHOOLS**

**Dr. David Sovine** **Superintendent of Schools**

**Vacant** **Associate Superintendent for Administration &  
Leadership**

**Dr. Gary Willow** **Deputy Superintendent**

**Jeffrey Proulx** **Chief Operating Officer**

**Vacant** **Chief Legal Counsel**

**Erin Anderson** **Chief Communications Officer**

**Joseph Allen** **Executive Director of Technology**

**Terri Baker** **Executive Director of Human Resources**

**Eric Sisler** **Executive Director of Finance**

**Dr. Jana Palmer** **Executive Director of Elementary Education**

**Dr. Heath Wilcox** **Executive Director of Secondary Education**

**Dr. Melissa Brunson** **Director of Special Education**

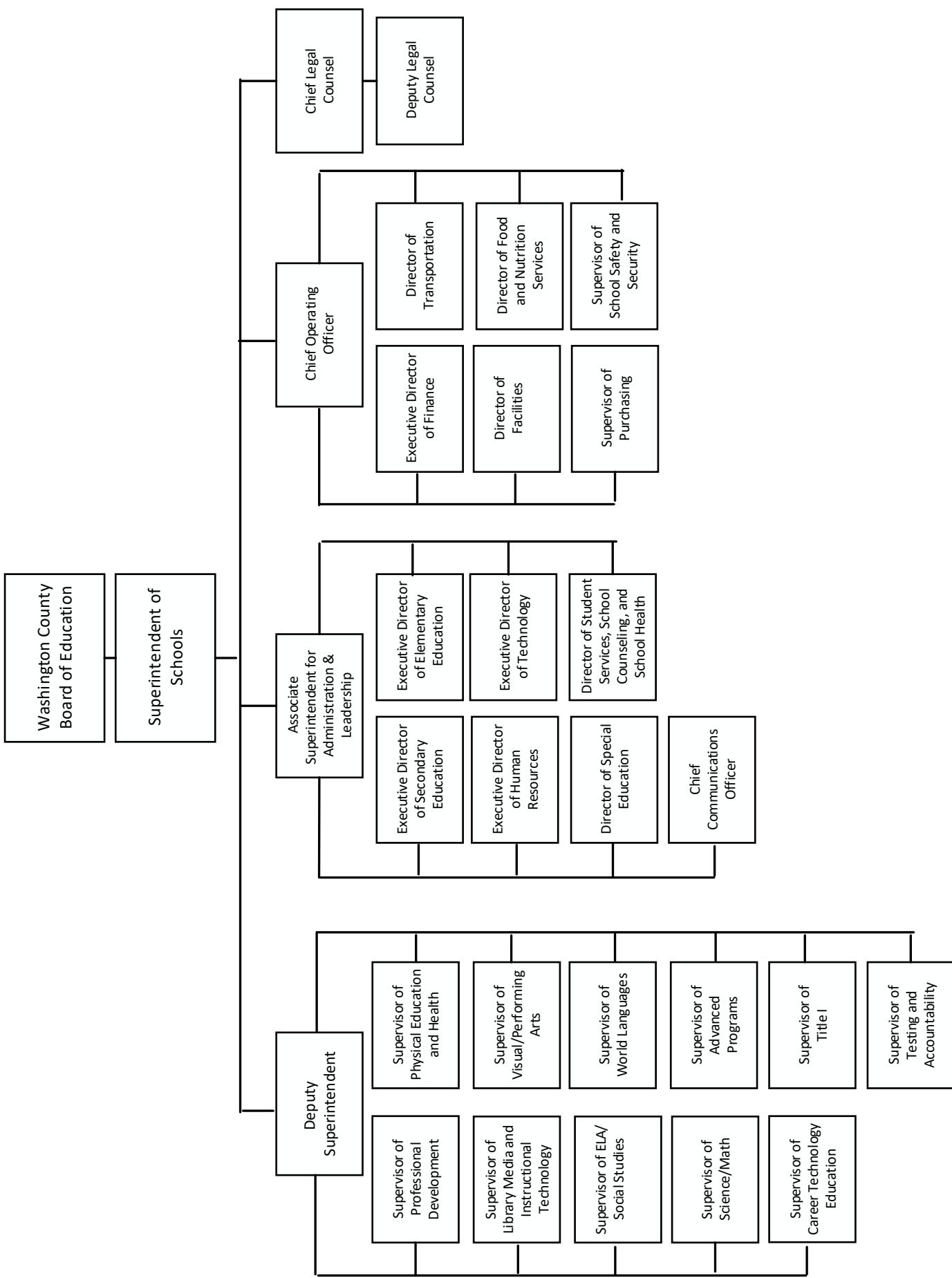
**Jeremy Jakoby** **Director of Student Services, School Counseling &  
School Health**

**Robert Rollins, III** **Director of Facilities**

**Bryan Johnson** **Director of Transportation**

**Michael Embly** **Director of Food Services**

# ORGANIZATION OF THE WASHINGTON COUNTY PUBLIC SCHOOLS



**WASHINGTON COUNTY PUBLIC SCHOOLS**  
**APPROVED FY2026 GENERAL FUND BUDGET CALENDAR**  
(Dates are predicated upon receipt of State Aid Reports as scheduled herein)

| <b>Deliverable Date</b> | <b>Deliverable</b>                                                                                                                                                                                 | <b>Individual(s) Responsible</b> |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| <b>JULY</b>             |                                                                                                                                                                                                    |                                  |
| <b>AUGUST</b>           |                                                                                                                                                                                                    |                                  |
| 8/13/24                 | Review and forward FY2026 Budget Calendar to full BOE                                                                                                                                              | Finance Comm                     |
| 8/20/24                 | Adopt FY2026 Budget Calendar                                                                                                                                                                       | BOE                              |
| 8/30/24                 | Determine preliminary estimate of budget increase target                                                                                                                                           | Supt. & COO                      |
| <b>SEPTEMBER</b>        |                                                                                                                                                                                                    |                                  |
| 9/03/24                 | Work Session: FY26 Budget Priorities                                                                                                                                                               | BOE                              |
| 9/17/24                 | Approval FY26 Budget Priorities                                                                                                                                                                    | BOE                              |
| 9/20/24                 | Submit any school-specific requests to Directors and Associate Supts.                                                                                                                              | Principals                       |
| 9/23/24                 | Provide senior management with preliminary budget parameters                                                                                                                                       | Supt.                            |
| <b>OCTOBER</b>          |                                                                                                                                                                                                    |                                  |
|                         |                                                                                                                                                                                                    |                                  |
| 10/17/24                | Submit prioritized list of needs with costs (including school initiatives and any mandatory FY2026 Master Plan initiatives) and list of reductions and redeployments to Superintendent and Finance | CAB                              |
| 10/22-10/25/24          | Organize prioritized additions, reductions, and redeployments for Supt.                                                                                                                            | Finance Staff                    |
| 10/30/24                | Publish final September 30, 2024, enrollment.                                                                                                                                                      | Student Services                 |
| <b>NOVEMBER</b>         |                                                                                                                                                                                                    |                                  |
| 11/5/24                 | Superintendent's Cabinet Budget Discussion                                                                                                                                                         | Supt. and CAB                    |
| 11/5-11/19/24           | Prepare preliminary draft of the <b>Superintendent's Draft FY2026 Budget</b> for internal discussion (with State and local aid estimates)                                                          | Finance Staff                    |
| <b>DECEMBER</b>         |                                                                                                                                                                                                    |                                  |
| 12/3/24                 | Superintendent's Cabinet Budget Discussion                                                                                                                                                         | Supt. and CAB                    |
| <b>JANUARY</b>          |                                                                                                                                                                                                    |                                  |
| 1/17/25                 | Receive preliminary FY2026 State Aid calculation from MSDE (date tentative)                                                                                                                        | Finance Staff                    |
| 1/21/25                 | Work Session – <b>Superintendent's FY2026 Draft Budget</b>                                                                                                                                         | BOE                              |
| 1/21-1/24/25            | Incorporate state revenue estimates into budget draft and determine excess or shortfall                                                                                                            | Finance Staff                    |
| 1/24/25                 | Notify County Administrator and County Chief Financial Officer of <b>preliminary</b> financial request                                                                                             | COO and Supt.                    |
| <b>FEBRUARY</b>         |                                                                                                                                                                                                    |                                  |
| 2/4/25                  | Work Session – <b>Superintendent's FY2026 Recommended Budget</b>                                                                                                                                   | BOE                              |
| 2/18/25                 | Adopt <b>Board's FY2026 Draft Budget</b> for Public Hearing                                                                                                                                        | BOE                              |
| 2/19/25                 | Send updated <b>Board of Education's FY2026 Draft Budget</b> to the BARC and County CAC                                                                                                            | Finance Staff                    |
| 2/21/25                 | Make copies of <b>Board's FY2026 Draft Budget</b> available to the public                                                                                                                          | Finance Staff and PIO            |
| 2/24/25 (a)             | Discuss <b>Board's FY2026 Draft Budget</b> and begin developing recommendations to BOE (Snow Date 2/27/25)                                                                                         | BARC                             |

| <b>Deliverable Date</b> | <b>Deliverable</b>                                                                                                                   | <b>Individual(s) Responsible</b> |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| <b>MARCH</b>            |                                                                                                                                      |                                  |
| Feb/Mar -TBD (b)        | Joint Meeting BOE with BOCC – BOE to Present Draft Budget for Discussion with BOCC (To be confirmed with the BOCC)                   | BOE and BOCC                     |
| 3/5/25 (a)              | Discuss <b>Board's FY2026 Draft Budget</b> and finalize recommendation to BOE (Snow Date 3/6/25)                                     | BARC                             |
| 3/18/25                 | Present recommendations on <b>Board's FY2026 Draft Budget</b> to BOE (6:30 PM in Board Auditorium) (Snow Date 03/25/25)              | BARC                             |
| 3/18/25                 | Public Hearing – <b>Board of Education's FY2026 Draft Budget</b> (Snow Date 03/25/25)                                                | BOE                              |
| <b>APRIL</b>            |                                                                                                                                      |                                  |
| 4/15/25                 | Adopt <b>Board Approved FY2026 Budget</b> to present to the BOCC                                                                     | BOE                              |
| 4/18/25                 | Provide copies of <b>Board Approved FY2026 Budget</b> to the BOCC, make copies available for public review, and post on WCPS Website | Finance Staff and PIO            |
| 4/18/25                 | Receive Final FY2026 State Aid Report (tentative)                                                                                    | Finance                          |
| 4/25/25                 | Revise revenue projections per final iteration of State Aid Report                                                                   | Finance Staff                    |
| <b>MAY TO JULY</b>      |                                                                                                                                      |                                  |
| TBD (c)                 | Other Meetings as Deemed Necessary                                                                                                   | Varies                           |
|                         |                                                                                                                                      |                                  |
|                         |                                                                                                                                      |                                  |

- (a) These dates are approximate, subject to availability of BARC members.
- (b) These dates are approximate, subject to availability of the Board of County Commissioners.
- (c) These steps will be necessary only if the Commissioners do not fully fund the Board's budget request or if the final State appropriation is significantly different from preliminary estimates for FY2026.

| <b>LEGEND OF ABBREVIATIONS</b> |                                  |  |      |                                   |
|--------------------------------|----------------------------------|--|------|-----------------------------------|
| BARC                           | Budget Advocacy and Review Comm. |  | COO  | Chief Operating Officer           |
| BOCC                           | Board of County Commissioners    |  | MSDE | Maryland State Dept. of Education |
| BOE                            | Board of Education               |  | PIO  | Public Information Officer        |
| CAB                            | Superintendent's Cabinet         |  | SUPT | Superintendent                    |
| CAC                            | Citizens Advisory Council        |  |      |                                   |

## **GLOSSARY OF BUDGET TERMS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Category** - One of the fifteen (15) major subdivisions of the operating budget mandated by the Maryland State Department of Education. Categories are generally divided along functional lines and are defined in the *Financial Reporting Manual for Maryland Public Schools*. Examples of categories are Administration, Instructional Salaries, Instructional Textbooks and Supplies, and Student Transportation Services.

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

**Consolidated Strategic Plan** – A five-year, long-range plan that details the needs of the Washington County Public Schools. The plan addresses how the system will meet the requirements of various mandated legislation as well as how it will ensure that all students have the opportunity to succeed. Additionally, it provides for a crosswalk to the budget that ensures the proper funding of programs in the current and future fiscal years. The Strategic Plan is a companion document to the budget.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Hearing (Budget)** - A special meeting of the elected Board of Education that is called for the sole purpose of obtaining the public’s opinion about items that should or should not be included in the

Board of Education's Operating Budget. The Board holds at least one such meeting during the course of the budget cycle.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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**COMPOSITE BUDGET**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**



The Composite Budget for the Washington County Public Schools includes anticipated receipts and expenditures for the general fund, restricted funds, capital improvement, and food service budgets.



WASHINGTON COUNTY PUBLIC SCHOOLS

**COMPOSITE BUDGET SUMMARY - FY2026**

|                                                                            |                                   |
|----------------------------------------------------------------------------|-----------------------------------|
| <b>I. General Fund (Unrestricted Current Expenses) - All Sources</b>       | <b>\$ 370,519,284</b>             |
| <b>II. Restricted Current Expense Funds - Federal Government</b>           | <b>21,910,540</b>                 |
| <b>III. Restricted Current Expense Funds - State of Maryland</b>           | <b>17,135,467</b>                 |
| <b>IV. Restricted Current Expense Funds - Washington County Government</b> | <b>-</b>                          |
| <b>V. Restricted Current Expense Funds - Private and Other Sources</b>     | <b>986,500</b>                    |
| <b>VI. Enterprise Fund (Food and Nutrition Services) - All Sources</b>     | <b>16,134,297</b>                 |
| <b>VII. Capital Improvement Fund - Washington County Government</b>        | <b>10,349,000</b>                 |
| <b>VIII. Capital Improvement Fund - State of Maryland</b>                  | <b>19,553,000</b>                 |
| <b>IX. Capital Improvement Fund - Private and Other Sources</b>            | <b>-</b>                          |
| <b>COMPOSITE BUDGET TOTAL</b>                                              | <hr/> <b>\$ 456,588,088</b> <hr/> |

WASHINGTON COUNTY PUBLIC SCHOOLS

**COMPOSITE BUDGET SUMMARY - FY2026**  
(BY REVENUE SOURCE)

|                                         |             |                       |                |
|-----------------------------------------|-------------|-----------------------|----------------|
| <b>I. COUNTY PORTION</b>                |             | <b>\$ 130,761,352</b> | <b>28.64%</b>  |
| * General Fund (Unrestricted)           | 120,412,352 |                       |                |
| * C.I.P. (Capital Improvement Plan)     | 10,349,000  |                       |                |
| * Crossing Guards                       | -           |                       |                |
| * Judy Center Program Manager           | -           |                       |                |
| * Non-Recurring Costs                   | -           |                       |                |
| <b>II. STATE PORTION</b>                |             | <b>285,650,134</b>    | <b>62.56%</b>  |
| * General Fund (Unrestricted)           | 248,439,467 |                       |                |
| * Restricted Funds                      | 17,135,467  |                       |                |
| * C.I.P. (Capital Improvement Plan)     | 19,553,000  |                       |                |
| * Food Service (Enterprise)             | 522,200     |                       |                |
| <b>III. FEDERAL PORTION</b>             |             | <b>34,383,548</b>     | <b>7.53%</b>   |
| * General Fund (Unrestricted)           | -           |                       |                |
| * Restricted Funds                      | 21,910,540  |                       |                |
| * Food Service (Enterprise)             | 12,473,008  |                       |                |
| <b>IV. OTHER SOURCES</b>                |             | <b>5,793,054</b>      | <b>1.27%</b>   |
| * General Fund (Prior Year Surplus)     | -           |                       |                |
| * General Fund (Tuition & Other Income) | 1,667,465   |                       |                |
| * Restricted Funds                      | 986,500     |                       |                |
| * C.I.P. (Capital Improvement Plan)     | -           |                       |                |
| * Food Service (Enterprise)             | 3,139,089   |                       |                |
| <b>COMPOSITE BUDGET TOTAL</b>           |             | <b>\$ 456,588,088</b> | <b>100.00%</b> |

**WASHINGTON COUNTY PUBLIC SCHOOLS**

**FY2026 COMPOSITE BUDGET SUMMARY**

|                                                |                |                                                  |               |
|------------------------------------------------|----------------|--------------------------------------------------|---------------|
| <b><u>I. General Fund Budget</u></b>           |                | <b><u>II. Restricted Funds Budget</u></b>        |               |
| A. Local                                       | \$ 120,412,352 | A. Local                                         | \$ -          |
| B. State                                       | 248,439,467    | B. State                                         | 17,135,467    |
| C. Federal                                     | -              | C. Federal                                       | 21,910,540    |
| D. Other                                       | 1,667,465      | D. Other                                         | 986,500       |
| <hr/>                                          |                | <hr/>                                            |               |
| Total                                          | \$ 370,519,284 | Total                                            | \$ 40,032,507 |
| <hr/>                                          |                | <hr/>                                            |               |
| <b><u>III. Capital Improvement Program</u></b> |                | <b><u>IV. Enterprise Fund - Food Service</u></b> |               |
| A. Local                                       | \$ 10,349,000  | A. Local                                         | \$ -          |
| B. State                                       | 19,553,000     | B. State                                         | \$ 522,200    |
| C. Federal                                     | -              | C. Federal                                       | \$ 12,473,008 |
| D. Other                                       | -              | D. Other                                         | \$ 3,139,089  |
| <hr/>                                          |                | <hr/>                                            |               |
| Total                                          | \$ 29,902,000  | Total                                            | \$ 16,134,297 |
| <hr/>                                          |                | <hr/>                                            |               |

Composite Budget Grand Total

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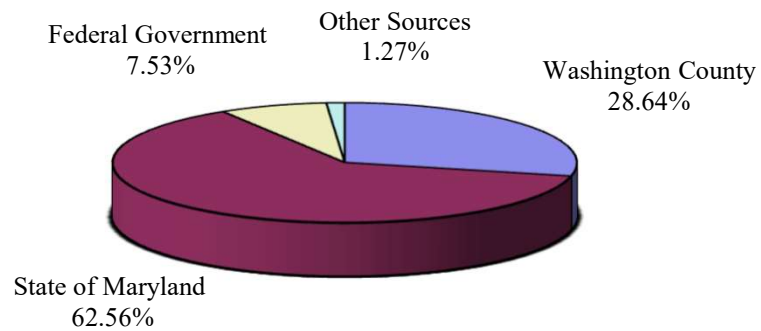
\$ 456,588,088

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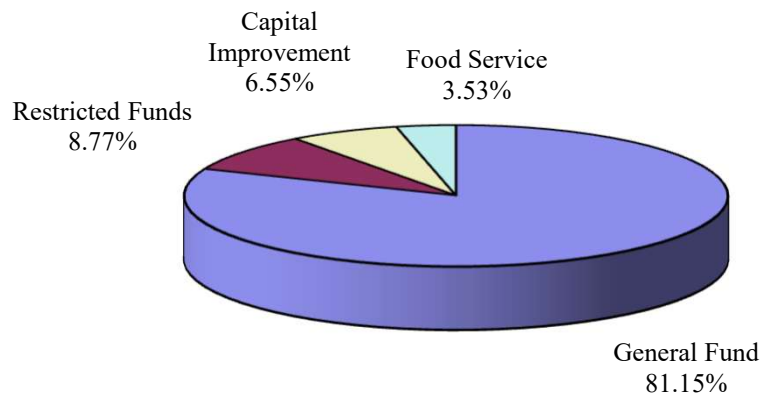
WASHINGTON COUNTY PUBLIC SCHOOLS

**FY2026 COMPOSITE BUDGET SUMMARY**

**From where does the money come to fund the FY2026 composite budget?**

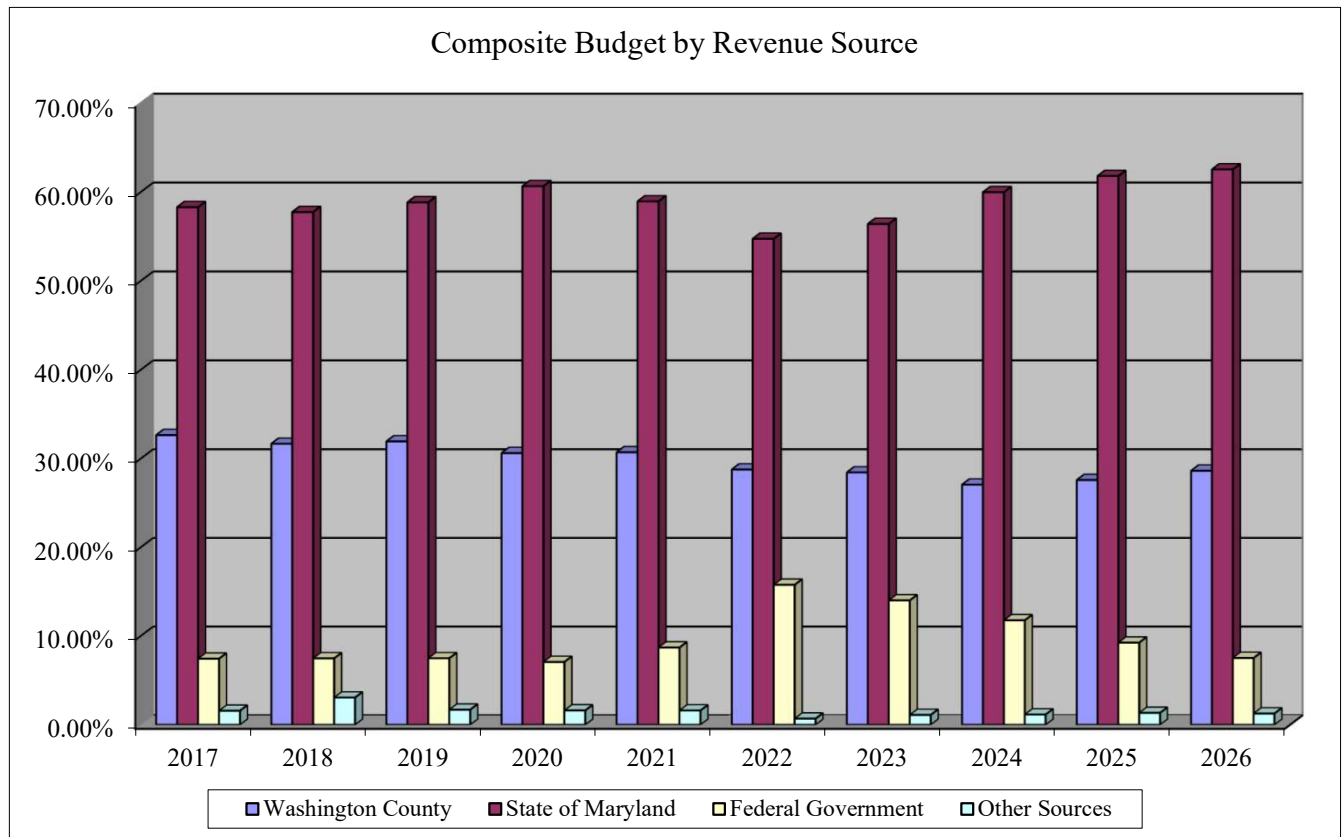


**To what funds does this money go?**

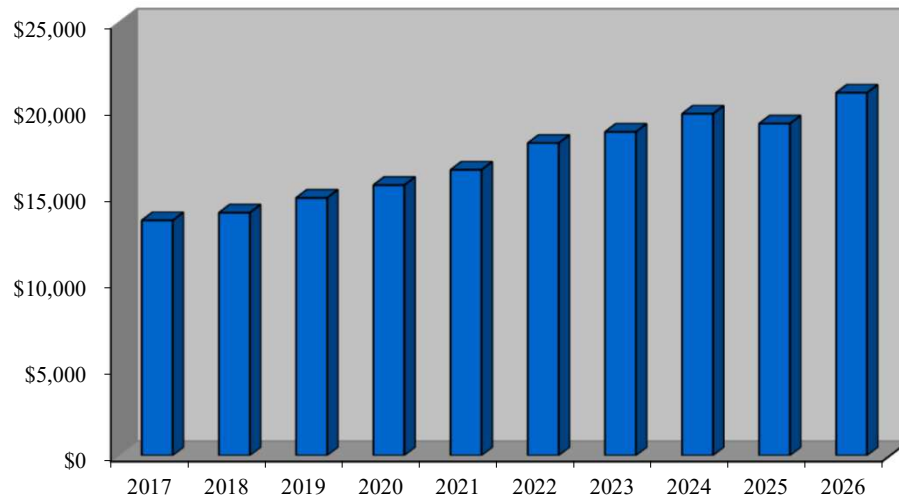


**Composite Budget  
Percent of Revenue by Source  
FY2017 Through FY2026**

| <u>Source</u>      | <u>FY2017</u> | <u>FY2018</u> | <u>FY2019</u> | <u>FY2020</u> | <u>FY2021</u> | <u>FY2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> |
|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Washington County  | 32.66%        | 31.68%        | 31.95%        | 30.63%        | 30.72%        | 28.78%        | 28.45%        | 27.07%        | 27.59%        | 28.64%        |
| State of Maryland  | 58.31%        | 57.76%        | 58.85%        | 60.67%        | 58.96%        | 54.75%        | 56.42%        | 59.99%        | 61.81%        | 62.56%        |
| Federal Government | 7.45%         | 7.49%         | 7.50%         | 7.08%         | 8.71%         | 15.78%        | 14.02%        | 11.78%        | 9.26%         | 7.53%         |
| Other Sources      | 1.58%         | 3.07%         | 1.70%         | 1.62%         | 1.61%         | 0.69%         | 1.11%         | 1.16%         | 1.34%         | 1.27%         |
| Total              | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       |



**Composite Cost Per Pupil FY2017 Through FY2026**



**Composite Cost Per Pupil FY2017 Through FY2026**

|                                                              | <u>Composite<br/>Budgeted Cost</u> | <u>K-12<br/>Enrollment</u> | <u>Composite<br/>Cost Per Pupil</u> |
|--------------------------------------------------------------|------------------------------------|----------------------------|-------------------------------------|
| <b>FY17</b>                                                  | <b>297,499,355</b>                 | <b>21,901</b>              | <b>13,584</b>                       |
| <b>FY18</b>                                                  | <b>307,574,033</b>                 | <b>21,919</b>              | <b>14,032</b>                       |
| <b>FY19</b>                                                  | <b>324,710,792</b>                 | <b>21,810</b>              | <b>14,888</b>                       |
| <b>FY20</b>                                                  | <b>341,638,278</b>                 | <b>21,865</b>              | <b>15,625</b>                       |
| <b>FY21</b>                                                  | <b>349,012,868</b>                 | <b>21,142</b>              | <b>16,508</b>                       |
| <b>FY22</b>                                                  | <b>381,583,898</b>                 | <b>21,136</b>              | <b>18,054</b>                       |
| <b>FY23</b>                                                  | <b>397,371,143</b>                 | <b>21,249</b>              | <b>18,701</b>                       |
| <b>FY24</b>                                                  | <b>423,263,434</b>                 | <b>21,436</b>              | <b>19,745</b>                       |
| <b>FY25</b>                                                  | <b>415,593,558</b>                 | <b>21,670</b>              | <b>19,178</b>                       |
| <b>FY26</b>                                                  | <b>456,588,088</b>                 | <b>21,785 (projected)</b>  | <b>20,959</b>                       |
| <b>FY2026 Projected Composite Cost Per Student Per Day =</b> |                                    |                            | <b>\$116.44</b>                     |



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**GENERAL FUND  
BUDGET**

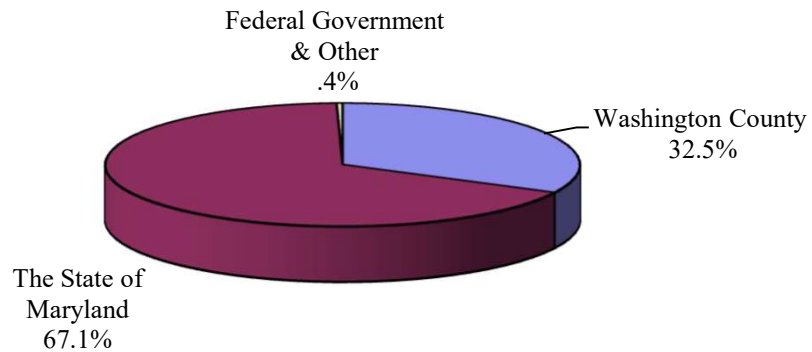
**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

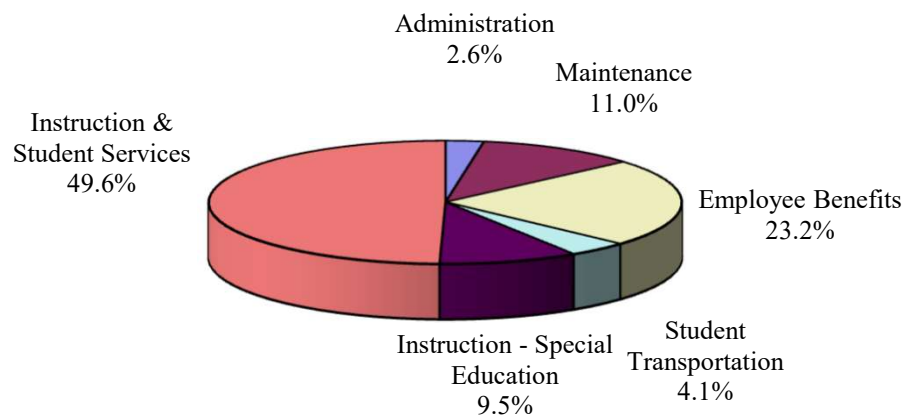
**FISCAL  
YEAR  
2026**

# WASHINGTON COUNTY PUBLIC SCHOOLS FY2026 GENERAL FUND BUDGET

From where does the money come?



Where does it go?





# S E C T I O N

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## REVENUES

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

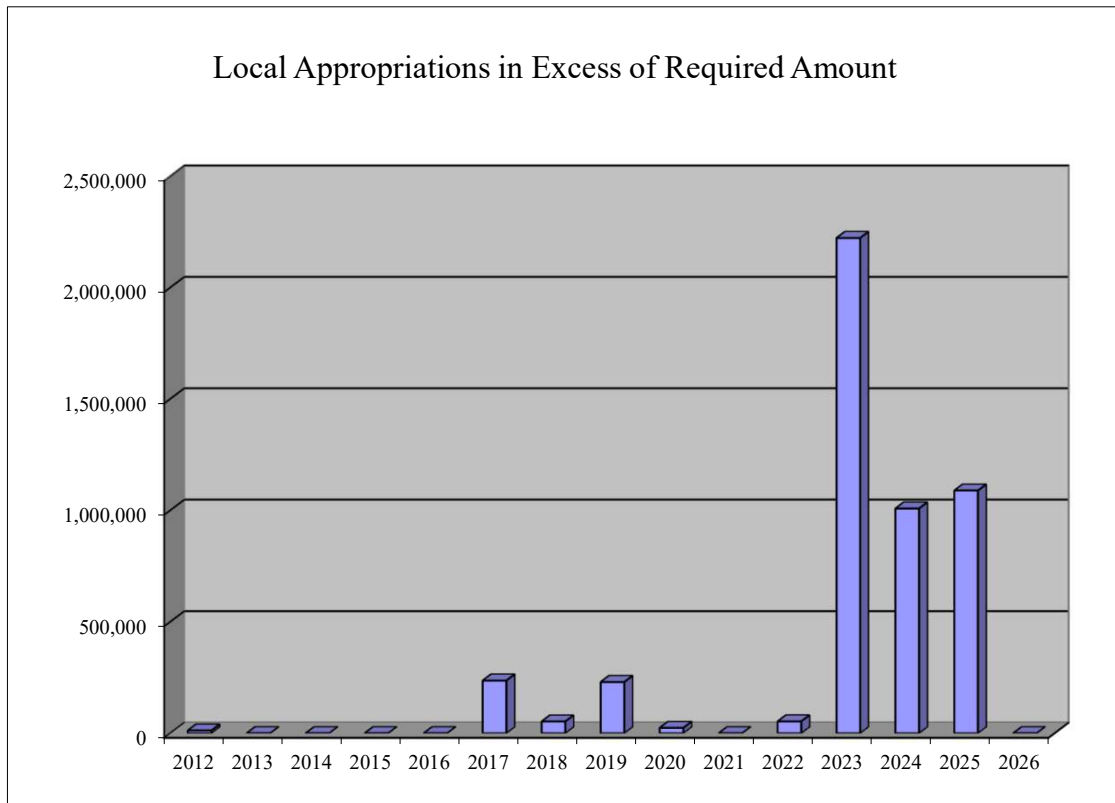
## Revenue - Unrestricted

|                                          | Actual<br>FY21     | Actual<br>FY22     | Actual<br>FY23     | Actual<br>FY24     | Actual<br>FY25     | Budget<br>FY26     |
|------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Local Revenue</b>                     |                    |                    |                    |                    |                    |                    |
| County Appropriation                     | 103,208,100        | 105,841,710        | 109,070,360        | 11,590,017         | 4,297,356          | 0                  |
| Foundation Program                       | 0                  | 0                  | 0                  | 52,481,105         | 56,207,497         | 63,655,337         |
| State Compensatory Aid                   | 0                  | 0                  | 0                  | 31,804,509         | 34,511,160         | 37,742,954         |
| English Language Learners                | 0                  | 0                  | 0                  | 2,075,835          | 2,820,678          | 3,507,091          |
| Teacher Career Ladder                    | 0                  | 0                  | 0                  | 72,025             | 71,460             | 432,763            |
| Special Education - Formula              | 0                  | 0                  | 0                  | 6,582,570          | 7,877,221          | 9,315,856          |
| College & Career Readiness               | 0                  | 0                  | 0                  | 300,547            | 153,710            | 485,825            |
| Prekindergarten                          | 0                  | 0                  | 0                  | 3,289,249          | 4,086,999          | 4,796,409          |
| Transitional Supplemental Instruction    | 0                  | 0                  | 0                  | 874,503            | 569,669            | 423,725            |
| Blueprint Coordinator                    | 0                  | 0                  | 0                  | 0                  | 0                  | 52,392             |
|                                          | <b>103,208,100</b> | <b>105,841,710</b> | <b>109,070,360</b> | <b>109,070,360</b> | <b>110,595,750</b> | <b>120,412,352</b> |
| <b>State Revenue</b>                     |                    |                    |                    |                    |                    |                    |
| Foundation Program                       | 109,598,832        | 105,150,311        | 119,869,000        | 123,145,055        | 123,853,507        | 129,580,387        |
| State Compensatory Aid                   | 47,082,726         | 44,942,463         | 45,109,344         | 60,754,381         | 63,105,766         | 65,261,716         |
| English Language Learners                | 3,079,280          | 2,958,644          | 3,630,990          | 5,001,963          | 6,467,062          | 7,414,437          |
| Teacher Career Ladder                    | 31,000             | 33,000             | 159,205            | 221,974            | 636,576            | 1,079,147          |
| Special Education - Formula              | 9,094,667          | 8,992,164          | 12,264,185         | 14,678,404         | 16,920,629         | 18,765,509         |
| Special Education - Nonpublic            | 767,761            | 1,443,285          | 1,377,988          | 1,189,723          | 1,165,874          | 1,200,000          |
| Student Transportation - Regular         | 7,476,108          | 7,550,869          | 8,159,192          | 8,846,034          | 9,006,754          | 9,360,342          |
| Student Transportation - Special Ed.     | 562,000            | 400,000            | 544,000            | 617,000            | 599,000            | 676,000            |
| Guaranteed Tax Base                      | 7,020,746          | 7,501,367          | 8,570,703          | 9,092,960          | 7,823,646          | 5,898,260          |
| College & Career Readiness               | 0                  | 0                  | 785,105            | 840,824            | 451,137            | 1,073,353          |
| Prekindergarten                          | 5,057,079          | 3,739,801          | 6,963,041          | 5,313,499          | 6,098,292          | 8,013,388          |
| Blueprint Coordinator                    | 0                  | 0                  | 0                  | 0                  | 107,634            | 97,608             |
| Out-Of-County, Schools Near Co. Lines    | 5,379              | 6,893              | 6,279              | 4,243              | 2,628              | 19,320             |
| SB #1030 - The Blueprint for MD's Future | 2,612,805          | 9,038,673          | 0                  | 0                  | 0                  | 0                  |
|                                          | <b>192,388,383</b> | <b>191,757,470</b> | <b>207,439,032</b> | <b>229,706,059</b> | <b>236,238,505</b> | <b>248,439,467</b> |
| <b>Federal Revenue</b>                   |                    |                    |                    |                    |                    |                    |
| Impact Aid                               | 29,783             | 0                  | 11,431             | 0                  | 0                  | 0                  |
| Other Federal Revenue                    | 0                  | 0                  | 178,541            | 0                  | 0                  | 0                  |
|                                          | <b>29,783</b>      | <b>0</b>           | <b>189,972</b>     | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>Other Revenue</b>                     |                    |                    |                    |                    |                    |                    |
| Tuition - Non-Resident Students          | 125,842            | 98,551             | 137,231            | 171,662            | 230,110            | 95,000             |
| Tuition - Summer School                  | 0                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Other Tuition                            | 0                  | 0                  | 0                  | 0                  | 0                  | 500                |
| Technology Fees                          | 134,142            | 3,138              | 18,068             | 11,554             | 8,180              | 20,000             |
| Interest Income                          | 64,155             | 77,292             | 779,736            | 2,325,108          | 2,311,788          | 1,000,000          |
| Rental - School Facilities               | 9,546              | 19,522             | 23,567             | 28,801             | 48,719             | 50,000             |
| Miscellaneous                            | 17,147             | 147,313            | 58,961             | 867,288            | 636,992            | 56,965             |
| Recovery of Costs                        | 613,192            | 299,183            | 197,663            | 272,554            | 201,906            | 165,000            |
|                                          | <b>964,023</b>     | <b>645,000</b>     | <b>1,215,225</b>   | <b>3,676,967</b>   | <b>3,437,695</b>   | <b>1,387,465</b>   |
| <b>Other Resources</b>                   |                    |                    |                    |                    |                    |                    |
| Transfers In - Maryland LEAs             | 243,256            | 214,171            | 219,005            | 208,267            | 156,783            | 220,000            |
| Sale of Assets                           | 312,666            | 197,471            | 298,821            | 139,558            | 17,119             | 60,000             |
|                                          | <b>555,922</b>     | <b>411,643</b>     | <b>517,826</b>     | <b>347,825</b>     | <b>173,902</b>     | <b>280,000</b>     |
| <b>Total Revenue</b>                     | <b>297,146,211</b> | <b>298,655,822</b> | <b>318,432,416</b> | <b>342,801,212</b> | <b>350,445,852</b> | <b>370,519,284</b> |

## Summary of Local Appropriations FY2012 through FY2026

| Fiscal Year | Maintenance of Effort /<br>Blueprint Mandated<br>Amount | Amount of Local<br>Funding | Amount Funded in<br>Excess of Required<br>Amount |
|-------------|---------------------------------------------------------|----------------------------|--------------------------------------------------|
| 2012        | 89,505,898                                              | 89,518,310                 | 12,412                                           |
| 2013        | 92,951,594                                              | 92,951,603                 | 9                                                |
| 2014        | 94,453,570                                              | 94,453,580                 | 10                                               |
| 2015        | 94,845,451                                              | 94,845,452                 | 1                                                |
| 2016        | 94,844,017                                              | 94,844,030                 | 13                                               |
| 2017        | 94,607,568                                              | 94,844,030                 | 236,462                                          |
| 2018        | 97,000,408                                              | 97,053,410                 | 53,002                                           |
| 2019        | 98,300,752                                              | 98,530,760                 | 230,008                                          |
| 2020        | 100,491,411                                             | 100,515,610                | 24,199                                           |
| 2021        | 103,208,092                                             | 103,208,100                | 8                                                |
| 2022        | 105,788,412                                             | 105,841,710                | 53,298                                           |
| 2023        | 106,847,824                                             | 109,070,360                | 2,222,536                                        |
| 2024        | 108,062,182                                             | 109,070,360                | 1,008,178                                        |
| 2025        | 109,084,045                                             | 110,172,840                | 1,088,795                                        |
| 2026        | 120,412,352                                             | 120,412,352                | 0                                                |

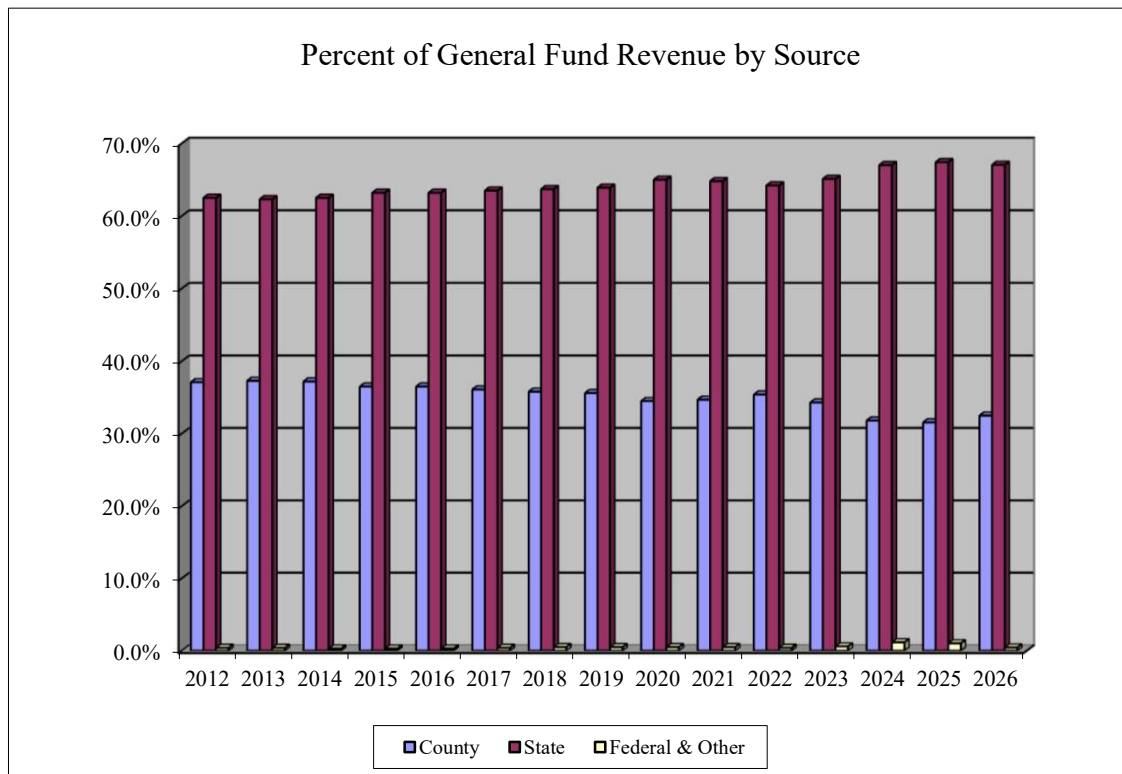
\* Note: In FY2018 the County Government was required per House Bill 150 passed in the 2017 Legislative Session to provide an additional \$52,938 to WCPS beyond the standard MOE amount. With that removed WCPS received \$64 above the MOE requirement.



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

| <u>Fiscal Year</u> | <u>County</u> | <u>State</u> | <u>Federal</u> | <u>Other</u> | <u>Total</u> |
|--------------------|---------------|--------------|----------------|--------------|--------------|
| 2012 Actual        | 37.1%         | 62.5%        | **             | 0.4%         | 100.0%       |
| 2013 Actual        | 37.3%         | 62.3%        | **             | 0.4%         | 100.0%       |
| 2014 Actual        | 37.2%         | 62.5%        | **             | 0.3%         | 100.0%       |
| 2015 Actual        | 36.5%         | 63.2%        | **             | 0.3%         | 100.0%       |
| 2016 Actual        | 36.5%         | 63.2%        | **             | 0.3%         | 100.0%       |
| 2017 Actual        | 36.1%         | 63.5%        | **             | 0.4%         | 100.0%       |
| 2018 Actual        | 35.8%         | 63.7%        | **             | 0.5%         | 100.0%       |
| 2019 Actual        | 35.6%         | 63.9%        | **             | 0.5%         | 100.0%       |
| 2020 Actual        | 34.5%         | 65.0%        | **             | 0.5%         | 100.0%       |
| 2021 Actual        | 34.7%         | 64.8%        | **             | 0.5%         | 100.0%       |
| 2022 Actual        | 35.4%         | 64.2%        | **             | 0.4%         | 100.0%       |
| 2023 Actual        | 34.3%         | 65.1%        | 0.1%           | 0.5%         | 100.0%       |
| 2024 Actual        | 31.8%         | 67.0%        | **             | 1.2%         | 100.0%       |
| 2025 Actual        | 31.6%         | 67.4%        | **             | 1.0%         | 100.0%       |
| 2026 Budgeted      | 32.5%         | 67.1%        | **             | 0.4%         | 100.0%       |

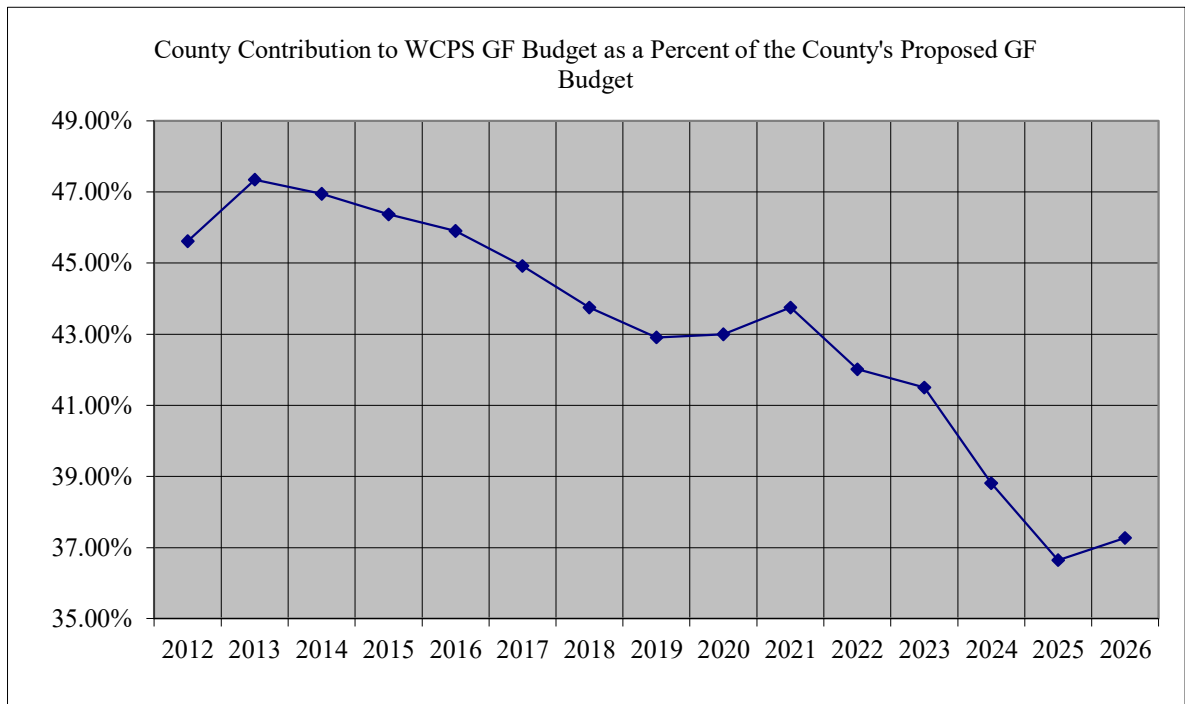
\*\* Less than one tenth of one percent.

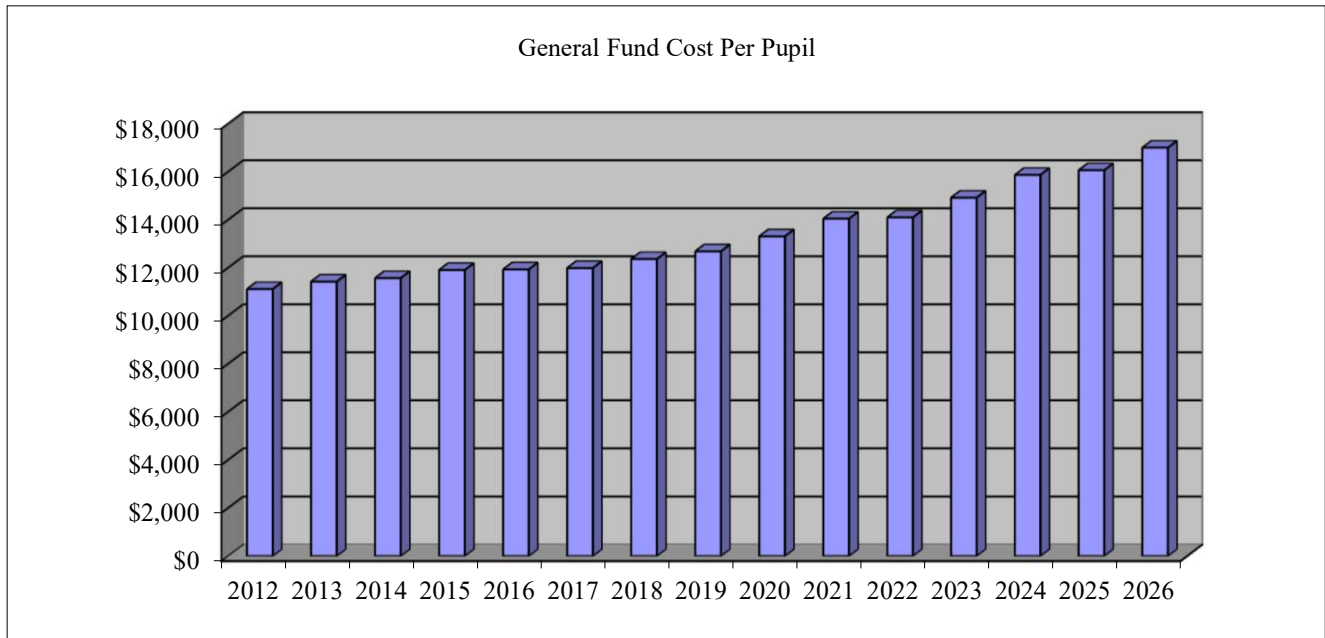


**FIFTEEN-YEAR HISTORY OF COUNTY CONTRIBUTION TO  
BOARD OF EDUCATION'S GENERAL FUND BUDGET  
(AS A PERCENT OF PROPOSED COUNTY BUDGET)**

| <b>Fiscal Year</b> | <b>County<br/>Appropriation to<br/>WCBOE General<br/>Fund Budget</b> | <b>Total Proposed<br/>County General<br/>Fund Budget</b> | <b>% of Proposed<br/>County General<br/>Fund Budget to<br/>Board of Education</b> |
|--------------------|----------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------|
| FY12               | 89,518,310                                                           | 196,253,350                                              | 45.61%                                                                            |
| FY13               | 92,951,603                                                           | 196,312,520                                              | 47.35%                                                                            |
| FY14               | 94,453,575                                                           | 201,189,270                                              | 46.95%                                                                            |
| FY15               | 94,845,452                                                           | 204,539,010                                              | 46.37%                                                                            |
| FY16               | 94,844,030                                                           | 206,592,450                                              | 45.91%                                                                            |
| FY17               | 94,844,030                                                           | 211,146,080                                              | 44.92%                                                                            |
| FY18               | 97,053,410                                                           | 221,816,060                                              | 43.75%                                                                            |
| FY19               | 98,530,760                                                           | 229,639,310                                              | 42.91%                                                                            |
| FY20               | 100,515,610                                                          | 233,782,190                                              | 43.00%                                                                            |
| FY21               | 103,208,100                                                          | 235,896,580                                              | 43.75%                                                                            |
| FY22               | 105,841,710                                                          | 251,935,100                                              | 42.01%                                                                            |
| FY23               | 109,070,360                                                          | 262,814,130                                              | 41.50%                                                                            |
| FY24               | 109,070,360                                                          | 281,060,350                                              | 38.81%                                                                            |
| FY25               | 110,172,840                                                          | 300,648,730                                              | 36.65%                                                                            |
| FY26               | 120,412,352                                                          | 323,115,430                                              | 37.27%                                                                            |

It is important to note that this is a General Fund to General Fund comparison. It does not include debt service, as debt service assigned to the various agencies and component units merely reflects the financing decision that the County makes with respect to whose capital projects are funded with debt and whose are funded via pay-go.





**FIFTEEN-YEAR HISTORY  
GENERAL FUND BUDGET COST PER PUPIL FY2012 THROUGH FY2026**

| <u>Fiscal Year</u> | <u>Budgeted Cost</u> | <u>K-12 Enrollment</u> | <u>Cost Per Pupil Per Year</u> |
|--------------------|----------------------|------------------------|--------------------------------|
| 2012               | \$241,754,545        | 21,750                 | \$11,115                       |
| 2013               | \$250,384,557        | 21,913                 | \$11,426                       |
| 2014               | \$254,448,968        | 21,985                 | \$11,574                       |
| 2015               | \$259,328,230        | 21,773                 | \$11,911                       |
| 2016               | \$259,322,774        | 21,724                 | \$11,937                       |
| 2017               | \$262,624,917        | 21,901                 | \$11,991                       |
| 2018               | \$270,991,559        | 21,919                 | \$12,363                       |
| 2019               | \$276,733,895        | 21,810                 | \$12,688                       |
| 2020               | \$291,086,282        | 21,865                 | \$13,313                       |
| 2021               | \$297,014,128        | 21,142                 | \$14,049                       |
| 2022               | \$298,062,787        | 21,136                 | \$14,102                       |
| 2023               | \$317,113,597        | 21,249                 | \$14,924                       |
| 2024               | \$340,219,240        | 21,436                 | \$15,871                       |
| 2025               | \$348,151,270        | 21,670                 | \$16,066                       |
| 2026               | \$370,519,284        | 21,785 (projected)     | \$17,008                       |

**FY2026 PROJECTED GENERAL FUND COST PER STUDENT PER DAY = \$94.49**



# **S E C T I O N**

**2.b**

## **SUMMARY OF EXPENDITURES**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

## Summary of Unrestricted Expenditures

|                                                | <u>Actual<br/>FY21</u> | <u>Actual<br/>FY22</u> | <u>Actual<br/>FY23</u> | <u>Actual<br/>FY24</u> | <u>Actual<br/>FY25</u> | <u>Budget<br/>FY26</u> |
|------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Instructional Programs</b>                  |                        |                        |                        |                        |                        |                        |
| School Principals & School Staff               | 13,970,406             | 14,405,637             | 14,905,508             | 16,027,613             | 16,975,151             | 17,714,309             |
| Office of Instructional Supervision            | 4,219,046              | 4,173,152              | 4,906,545              | 5,390,324              | 5,597,730              | 5,498,112              |
| Testing & Accountability Programs              | 471,412                | 538,698                | 521,242                | 761,682                | 743,058                | 931,530                |
| Classroom Instructional Programs               | 95,451,083             | 96,258,001             | 103,431,625            | 109,504,199            | 113,314,646            | 118,113,167            |
| Targeted Instructional Programs                | 5,381,751              | 5,475,337              | 6,261,181              | 7,990,850              | 9,366,390              | 10,429,021             |
| Career Technology Programs                     | 5,422,628              | 5,520,329              | 5,720,772              | 5,668,704              | 5,702,313              | 6,115,541              |
| Gifted and Talented Programs                   | 3,744,623              | 3,794,682              | 3,993,006              | 3,989,480              | 4,083,678              | 4,423,579              |
| School Library Media Programs                  | 3,036,853              | 2,993,141              | 3,128,804              | 3,299,340              | 3,340,171              | 3,507,551              |
| Professional Development                       | 1,635,200              | 1,290,131              | 1,404,527              | 1,487,803              | 1,222,956              | 1,521,818              |
| School Counseling Programs                     | 4,609,829              | 4,539,592              | 4,905,899              | 6,725,264              | 6,904,930              | 7,306,419              |
| Psychological Services Programs                | 697,635                | 788,913                | 990,938                | 1,145,760              | 1,108,968              | 897,613                |
| Sp. Ed. Programs in WCPS                       | 18,591,489             | 18,365,997             | 22,133,810             | 25,627,170             | 26,555,865             | 28,760,916             |
| Sp. Ed. Prog. In Private/Contr. Centers        | 2,885,052              | 4,219,638              | 4,453,851              | 3,993,145              | 4,153,687              | 4,800,000              |
| Sp. Ed. Staff Development Program              | 47,771                 | 107,917                | 36,446                 | 89,434                 | 120,672                | 57,500                 |
| Admin. & School Staff in Local Sp. Ed. Centers | 241,910                | 245,027                | 259,501                | 275,905                | 257,617                | 269,942                |
| Supervision of Sp. Ed. Programs                | 1,055,937              | 970,622                | 1,092,393              | 1,258,139              | 1,319,620              | 1,459,464              |
| <b>Total - Instructional Programs</b>          | <b>161,462,626</b>     | <b>163,686,815</b>     | <b>178,146,049</b>     | <b>193,234,811</b>     | <b>200,767,454</b>     | <b>211,806,481</b>     |
| <b>Student/Staff Support Programs</b>          |                        |                        |                        |                        |                        |                        |
| Student Services Programs                      | 2,297,379              | 2,291,693              | 2,728,282              | 3,077,624              | 3,250,255              | 3,205,114              |
| Student Health Programs                        | 2,755,428              | 3,013,712              | 3,506,304              | 3,700,568              | 4,311,424              | 4,655,300              |
| Student Transportation Programs                | 10,739,643             | 13,228,643             | 13,964,705             | 14,598,816             | 15,077,985             | 15,226,606             |
| Facilities Operations Programs                 | 15,259,870             | 15,699,091             | 16,381,404             | 17,816,980             | 19,724,692             | 19,426,057             |
| Technology Support & Maintenance               | 5,244,786              | 5,290,014              | 5,470,369              | 5,978,726              | 6,217,131              | 6,671,934              |
| Safety and Security Programs                   | 2,127,900              | 1,668,648              | 1,961,681              | 2,799,141              | 3,112,493              | 3,660,377              |
| Facilities Maintenance Programs                | 8,950,130              | 8,498,574              | 11,061,597             | 10,723,198             | 7,910,333              | 10,492,716             |
| Facilities Capital Outlay                      | 2,235,292              | 4,786,657              | 1,276,629              | 978,671                | 440,955                | 649,343                |
| Food Services Program                          | 0                      | 0                      | 41,034                 | 58,593                 | 411,353                | 30,000                 |
| Employee Benefit Program                       | 72,356,312             | 69,160,142             | 72,819,322             | 76,233,942             | 76,761,826             | 85,887,023             |
| <b>Total - Student/Staff Support Programs</b>  | <b>121,966,742</b>     | <b>123,637,175</b>     | <b>129,211,327</b>     | <b>135,966,259</b>     | <b>137,218,447</b>     | <b>149,904,469</b>     |
| <b>Administrative Services</b>                 |                        |                        |                        |                        |                        |                        |
| Elected Board Member Services                  | 563,960                | 689,855                | 673,677                | 832,878                | 776,112                | 819,310                |
| Executive Leadership Team                      | 801,497                | 805,214                | 827,268                | 880,809                | 1,045,202              | 1,106,717              |
| Financial Services                             | 62,230                 | (207,661)              | 51,537                 | 306,290                | 601,526                | 978,368                |
| Purchasing Services                            | 307,541                | 309,294                | 324,602                | 350,214                | 354,097                | 375,471                |
| Printing Services                              | 630,260                | 689,902                | 674,208                | 552,126                | 580,597                | 786,499                |
| Comm. Relations & Public Engagement Serv.      | 408,865                | 392,496                | 465,057                | 517,542                | 604,608                | 496,569                |
| Human Resources Services                       | 1,296,512              | 1,271,391              | 1,259,203              | 1,375,189              | 1,440,598              | 1,389,678              |
| Employee Benefits Administration               | 191,583                | 201,727                | 206,027                | 204,587                | 213,031                | 234,139                |
| Data & Information Processing Serv.            | 1,440,760              | 1,670,500              | 1,962,852              | 2,173,388              | 2,003,622              | 2,621,583              |
| <b>Total - Administrative Services</b>         | <b>5,703,209</b>       | <b>5,822,719</b>       | <b>6,444,431</b>       | <b>7,193,023</b>       | <b>7,619,393</b>       | <b>8,808,334</b>       |
| <b>Total Expenditures</b>                      | <b>289,132,576</b>     | <b>293,146,709</b>     | <b>313,801,808</b>     | <b>336,394,093</b>     | <b>345,605,293</b>     | <b>370,519,284</b>     |

**Six-Year History of  
General Fund Categorical Expenses (by MSDE Category)  
As a Percent of Total General Fund Expense  
FY2021 Through FY2026 (Budgeted)**

| <b>Category</b>                  | <b>FY2021</b> | <b>FY2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>FY2025</b> | <b>FY2026</b> |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Administration                   | 2.40%         | 2.42%         | 2.43%         | 2.59%         | 2.61%         | 2.63%         |
| Mid-Level Administration         | 6.09%         | 6.18%         | 6.33%         | 6.20%         | 6.43%         | 6.26%         |
| Instructional Salaries           | 38.01%        | 37.60%        | 37.72%        | 37.11%        | 37.38%        | 36.74%        |
| Instructional Textbooks/Supplies | 2.34%         | 2.11%         | 2.07%         | 2.08%         | 2.43%         | 2.40%         |
| Other Instructional Costs        | 1.19%         | 1.01%         | 1.02%         | 2.06%         | 2.26%         | 1.96%         |
| Special Education                | 8.18%         | 8.05%         | 8.31%         | 8.74%         | 9.11%         | 9.54%         |
| Student Personnel Services       | 0.79%         | 0.81%         | 0.88%         | 0.95%         | 0.95%         | 0.87%         |
| Student Health Services          | 1.52%         | 1.39%         | 1.43%         | 1.35%         | 1.21%         | 1.26%         |
| Student Transportation Services  | 4.18%         | 4.36%         | 4.31%         | 4.24%         | 4.31%         | 4.11%         |
| Operation of Plant               | 7.80%         | 7.86%         | 7.82%         | 7.85%         | 8.10%         | 8.03%         |
| Maintenance of Plant             | 3.03%         | 3.04%         | 3.33%         | 3.02%         | 2.97%         | 2.83%         |
| Fixed Charges                    | 24.30%        | 23.80%        | 23.53%        | 23.05%        | 22.10%        | 23.18%        |
| Capital Outlay                   | 0.16%         | 1.35%         | 0.80%         | 0.75%         | 0.15%         | 0.18%         |
| Food Services                    | 0.01%         | 0.01%         | 0.01%         | 0.01%         | 0.01%         | 0.01%         |
| Total                            | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       | 100.00%       |



# **S E C T I O N**

**2.c**

## **INSTRUCTIONAL PROGRAMS**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

# School Principals and School Staff

**MSDE Category: Mid-level Administration**

**MSDE Subcategory: Office of the Principal**

## Program Description

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

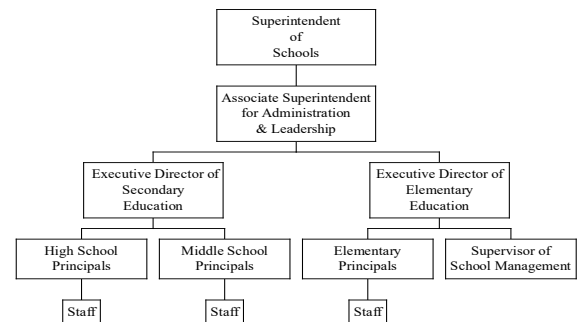
Additionally, this program provides site-based leadership for each of the district's schools, implements the mission of the school system, and administers Board of Education policies and procedures at the local school level.

## Program Outcomes

Washington County Public Schools (WCPS) will:

- Provide instructional and managerial leadership to meet district goals.
- Provide managerial leadership to ensure a safe, nurturing, and academically stimulating learning environment.
- Provide the instructional leadership necessary to ensure that each student meets or exceeds rigorous performance and achievement standards as measured by such accountability tools as:
  - ❑ MCAP (Maryland Comprehensive Assessment Program)
  - ❑ Advanced Placement exams
  - ❑ International Baccalaureate exams
  - ❑ SAT and ACT college entrance exams
  - ❑ High School Assessments
  - ❑ DIBELS & CAPTI (Literacy Tools)
  - ❑ County level assessments and tasks
- Decrease the dropout rate.
- Increase student attendance and decrease chronic absenteeism.
- Decrease the gap in achievement between the aggregate and student groups.
- Increase student graduation rates.

## Program Organization



## Program Highlights for FY2026

Program Highlights include:

- The budget for this sub-category will continue at its current level for FY 2026.
- Staff will continue the momentum toward achieving WCPS' instructional goals.
- Staff will continue to explore innovative and research-based initiatives with the goal of increasing student achievement.
- Staff will continue the implementation of a principal evaluation based equally on professional practice and student growth.

## School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

| <b><u>Program Staffing Summary</u></b>    | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Principals                                |                               |                               |                               |                               |                               |                               |
| Elementary                                | 25.0                          | 25.0                          | 25.0                          | 25.0                          | 25.0                          | 25.0                          |
| Middle                                    | 7.0                           | 7.0                           | 7.0                           | 7.0                           | 7.0                           | 7.0                           |
| High                                      | 8.0                           | 8.0                           | 8.0                           | 8.0                           | 8.0                           | 8.0                           |
| Career & Technology Education             | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Alternative/Evening High                  | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Assistant Principals                      |                               |                               |                               |                               |                               |                               |
| Elementary                                | 11.0                          | 10.0                          | 10.0                          | 10.0                          | 16.0                          | 23.0                          |
| Middle                                    | 14.5                          | 14.6                          | 14.6                          | 14.6                          | 15.0                          | 15.0                          |
| High                                      | 17.5                          | 18.4                          | 20.4                          | 20.4                          | 20.0                          | 20.0                          |
| Career & Technology Education             | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Alternative/Evening High                  | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Administrative Interns                    | 0.0                           | 0.0                           | 0.0                           | 3.0                           | 2.0                           | 0.0                           |
| STEM Coordinator - Outdoor School         | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Clerical                                  |                               |                               |                               |                               |                               |                               |
| Elementary                                | 33.0                          | 33.0                          | 33.0                          | 36.0                          | 36.0                          | 36.0                          |
| Middle                                    | 20.5                          | 20.5                          | 21.0                          | 21.5                          | 21.5                          | 21.5                          |
| High                                      | 33.4                          | 34.4                          | 34.4                          | 33.9                          | 34.2                          | 34.8                          |
| Career & Technology Education             | 2.7                           | 2.7                           | 2.7                           | 2.7                           | 2.7                           | 2.7                           |
| Alternative/Evening High                  | 1.5                           | 1.5                           | 1.5                           | 1.5                           | 1.5                           | 1.5                           |
| Other School (Outdoor/Children's Village) | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 1.9                           |
| Total FTE                                 | 181.1                         | 182.1                         | 184.6                         | 190.6                         | 195.9                         | 201.4                         |

| <b><u>Program Budget</u></b>              | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Salaries and Wages                        |                               |                               |                               |                               |                               |                               |
| Principals                                |                               |                               |                               |                               |                               |                               |
| Elementary                                | 2,851,517                     | 2,814,395                     | 2,996,659                     | 3,090,711                     | 2,964,008                     | 3,031,257                     |
| Middle                                    | 782,086                       | 795,078                       | 805,064                       | 837,798                       | 866,610                       | 899,637                       |
| High                                      | 945,835                       | 971,151                       | 1,051,052                     | 1,093,066                     | 1,158,733                     | 1,158,759                     |
| Career & Technology Education             | 120,694                       | 104,911                       | 124,692                       | 130,203                       | 129,133                       | 135,539                       |
| Alternative                               | 124,971                       | 111,410                       | 113,482                       | 121,061                       | 129,008                       | 132,878                       |
| Assistant Principals                      |                               |                               |                               |                               |                               |                               |
| Elementary                                | 800,744                       | 809,152                       | 839,540                       | 1,011,354                     | 1,706,953                     | 2,141,501                     |
| Middle                                    | 1,200,043                     | 1,252,164                     | 1,341,464                     | 1,441,996                     | 1,472,419                     | 1,441,718                     |
| High                                      | 1,696,233                     | 1,777,459                     | 2,098,530                     | 2,070,491                     | 2,152,415                     | 2,228,220                     |
| Career & Technology Education             | 90,266                        | 94,970                        | 102,636                       | 108,090                       | 111,349                       | 114,689                       |
| Alternative                               | 98,497                        | 79,286                        | 85,695                        | 105,076                       | 106,708                       | 111,892                       |
| Administrative Interns                    | 0                             | 0                             | 0                             | 209,331                       | 87,283                        | 0                             |
| STEM Coordinator - Outdoor School         | 80,249                        | 81,252                        | 86,199                        | 89,238                        | 91,925                        | 94,683                        |
| Clerical                                  |                               |                               |                               |                               |                               |                               |
| Elementary                                | 1,574,778                     | 1,560,416                     | 1,629,084                     | 1,795,891                     | 1,841,575                     | 1,995,478                     |
| Middle                                    | 833,374                       | 801,206                       | 804,800                       | 847,328                       | 874,639                       | 941,542                       |
| High                                      | 1,396,025                     | 1,346,667                     | 1,357,187                     | 1,431,629                     | 1,498,461                     | 1,608,613                     |
| Career & Technology Education             | 132,143                       | 132,473                       | 134,836                       | 144,974                       | 151,072                       | 160,804                       |
| Alternative/Evening High                  | 65,843                        | 71,661                        | 66,607                        | 70,276                        | 70,201                        | 79,753                        |
| Other School (Outdoor/Children's Village) | 85,771                        | 75,309                        | 80,363                        | 87,190                        | 90,572                        | 95,069                        |
| Additional Employment - Clerical          | 35,102                        | 39,602                        | 47,766                        | 116,530                       | 116,611                       | 120,000                       |
| Additional Empl. - A&S                    | 0                             | 0                             | 0                             | 11,841                        | 24,382                        | 0                             |
| Instructional Substitutes                 | 0                             | 0                             | 121                           | 0                             | 0                             | 0                             |
| Substitutes - Clerical                    | 29,264                        | 110,633                       | 105,855                       | 118,117                       | 104,999                       | 120,000                       |
| Turnover Credit                           | 0                             | 0                             | 0                             | 0                             | 0                             | (100,000)                     |
|                                           | 12,943,436                    | 13,029,194                    | 13,871,632                    | 14,932,190                    | 15,749,056                    | 16,512,032                    |

**School Principals and School Staff (Continued)**

| <b><u>Program Budget</u></b>  | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Contracted Services</b>    |                               |                               |                               |                               |                               |                               |
| Consultants                   | 28,579                        | 0                             | 0                             | 0                             | 0                             | 0                             |
| Tech. - Service Contracts     | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                               | <u>28,579</u>                 | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      | <u>0</u>                      |
| <b>Supplies and Materials</b> |                               |                               |                               |                               |                               |                               |
| Office Supplies               | 2,793                         | 750                           | 1,099                         | 1,028                         | 331                           | 3,750                         |
| Computer Software             | 61,752                        | 63,913                        | 66,470                        | 69,128                        | 72,585                        | 0                             |
| Postage - Schools             | 57,321                        | 56,637                        | 50,826                        | 45,139                        | 52,672                        | 55,527                        |
| Diplomas                      | 37,551                        | 11,747                        | 9,503                         | 8,914                         | 13,091                        | 10,000                        |
| Food/Meals                    | 0                             | 1,637                         | 3,330                         | 5,614                         | 4,288                         | 3,000                         |
|                               | <u>159,417</u>                | <u>134,684</u>                | <u>131,228</u>                | <u>129,824</u>                | <u>142,966</u>                | <u>72,277</u>                 |
| <b>Other Charges</b>          |                               |                               |                               |                               |                               |                               |
| Travel/Mileage                | 27,647                        | 30,320                        | 39,044                        | 61,879                        | 52,890                        | 55,000                        |
| Communications - Schools      | 811,326                       | 1,211,439                     | 863,604                       | 903,720                       | 1,030,238                     | 1,075,000                     |
|                               | <u>838,974</u>                | <u>1,241,759</u>              | <u>902,648</u>                | <u>965,599</u>                | <u>1,083,128</u>              | <u>1,130,000</u>              |
| <b>Property</b>               |                               |                               |                               |                               |                               |                               |
| Equipment                     | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Program Total</b>          | <b>13,970,406</b>             | <b>14,405,637</b>             | <b>14,905,508</b>             | <b>16,027,613</b>             | <b>16,975,151</b>             | <b>17,714,309</b>             |

# Office of Instructional Supervision (Division of Instruction)

**MSDE Category: Mid-Level Administration**

**MSDE Subcategory: Program Direction and Improvement**

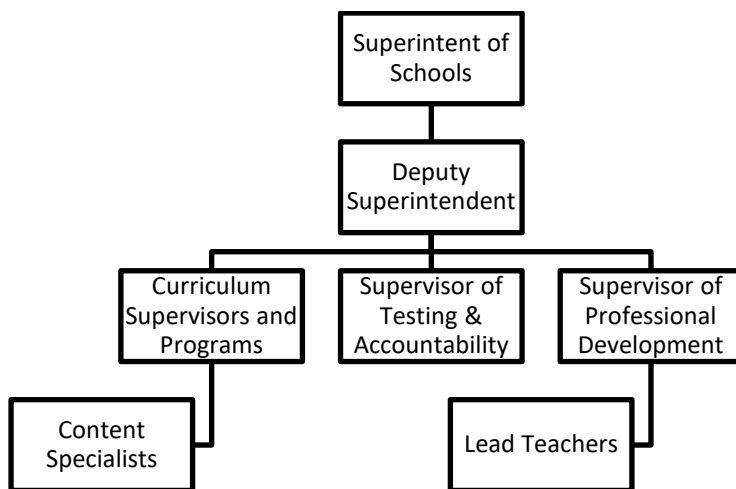
## Program Description

The Division of Instruction is responsible for the development and implementation of WCPS's Essential Curriculum, aligned with the Maryland College & Career Ready Standards (MCCRS), Next Generation Science Standards, and Maryland Social Studies Standards. Instructional programs and assessments are designed to meet the goals of the WCPS Strategic Plan, Every Student Succeeds Act (ESSA), and the Blueprint for Maryland's Future, with a focus on rigorous instruction, data-informed practices, and college and career readiness. Content supervisors and specialists collaborate to review, select, and support the use of high-quality instructional materials, digital resources, and assessment systems. These supports are delivered through sustained professional development for instructional staff and school leaders. Additionally, the division coordinates the use of formative and benchmark assessments to monitor progress on state-required measures and to inform instructional decisions. The Associate Superintendents, Directors, and Supervisors within the division also support the evaluation and development of school-based instructional and administrative staff to ensure high-quality teaching and learning across all schools.

## Program Outcomes

- Increase literacy and math proficiency through full implementation of the Essential Curriculum and HQIM, monitored by assessments.
- Ensure K–12 students have access to grade-level instruction through an aligned curriculum, effective planning, and rigorous assessments.
- Improve PreK–2 literacy and math outcomes with curriculum-based professional learning focused on foundational skills.
- Support student growth through interventions by aligning Tier II/III instruction with curriculum and progress monitoring.
- Increase student readiness for college and career by aligning instruction for grades 6–10 with CCR standards.
- Improve consistency in curriculum implementation by conducting regular planning sessions, internalization exercises, and data analysis sessions.
- Promote the use of formative assessments to guide instruction and support mastery.
- Provide targeted, content-specific professional learning to strengthen planning, instruction, and student achievement.

## Program Organization



## Program Highlights for FY2026

In FY2026, the Division of Instruction will:

- Provide intensive support to new teachers through mentoring, classroom modeling, co-planning, and observation-feedback cycles aligned with onboarding and induction priorities.
- Facilitate curriculum implementation by supporting internalization of units, modeling instructional strategies, and ensuring alignment with the Science of Reading, the Maryland College & Career Ready Standards, and district math frameworks.
- Lead and facilitate content-based professional learning at the school, cluster, and district levels, including Learning Labs, instructional rounds, and PLCs.
- Collaborate with building leaders and instructional supervisors to ensure professional learning is responsive to school-level needs, student data, and Blueprint priorities.
- Guide data-driven decision-making through regular analysis of formative and benchmark assessment data to improve instructional outcomes and support school improvement plans.
- Promote teacher retention and instructional consistency by serving as trusted instructional partners and building content expertise among new and experienced staff.

## Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

| <b><u>Program Staffing Summary</u></b> | <b>Actual<br/>FY21</b> | <b>Actual<br/>FY22</b> | <b>Actual<br/>FY23</b> | <b>Actual<br/>FY24</b> | <b>Actual<br/>FY25</b> | <b>Budget<br/>FY26</b> |
|----------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional                           |                        |                        |                        |                        |                        |                        |
| Regular Programs                       | 27.0                   | 27.0                   | 31.0                   | 32.0                   | 32.0                   | 31.0                   |
| Career & Technology Programs           | 2.0                    | 2.0                    | 2.0                    | 2.0                    | 3.0                    | 3.0                    |
| Curriculum & Instr. Specialists        | 5.0                    | 5.0                    | 4.2                    | 5.2                    | 5.2                    | 5.5                    |
| Technology Integration Specialists     | 3.0                    | 3.0                    | 3.0                    | 3.0                    | 3.0                    | 2.0                    |
| Clerical and Support                   |                        |                        |                        |                        |                        |                        |
| Regular Programs                       | 10.0                   | 10.0                   | 10.0                   | 10.0                   | 10.0                   | 10.0                   |
| Career & Technology Programs           | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 1.0                    |
| Total FTE                              | 48.0                   | 48.0                   | 51.2                   | 53.2                   | 54.2                   | 52.5                   |
|                                        |                        |                        |                        |                        |                        |                        |
| <b><u>Program Budget</u></b>           | <b>Actual<br/>FY21</b> | <b>Actual<br/>FY22</b> | <b>Actual<br/>FY23</b> | <b>Actual<br/>FY24</b> | <b>Actual<br/>FY25</b> | <b>Budget<br/>FY26</b> |
| <b>Salaries and Wages</b>              |                        |                        |                        |                        |                        |                        |
| Professional                           |                        |                        |                        |                        |                        |                        |
| Regular Programs                       | 2,869,513              | 2,758,680              | 3,452,124              | 3,716,478              | 3,938,087              | 3,806,389              |
| Career & Technology Programs           | 171,017                | 201,169                | 205,914                | 299,825                | 287,259                | 295,988                |
| Curriculum & Instr. Specialists        | 376,204                | 384,514                | 338,195                | 426,584                | 427,104                | 476,301                |
| Technology Integration Specialists     | 237,645                | 244,057                | 260,207                | 266,084                | 279,988                | 169,554                |
| Clerical and Support                   |                        |                        |                        |                        |                        |                        |
| Regular Programs                       | 464,455                | 457,347                | 482,368                | 516,642                | 504,378                | 568,652                |
| Career & Technology Programs           | 38,298                 | 35,947                 | 42,330                 | 46,607                 | 56,847                 | 60,728                 |
| Temporary Employment                   | 0                      | 422                    | 0                      | 0                      | 0                      | 0                      |
| Additional Pay                         | 32,607                 | 33,242                 | 34,735                 | 43,394                 | 47,542                 | 40,000                 |
|                                        | 4,189,738              | 4,115,378              | 4,815,874              | 5,315,614              | 5,541,206              | 5,417,612              |
|                                        |                        |                        |                        |                        |                        |                        |
| <b>Contracted Services</b>             |                        |                        |                        |                        |                        |                        |
| Consultants                            | 4,000                  | 6,567                  | 0                      | 0                      | 0                      | 0                      |
|                                        | 4,000                  | 6,567                  | 0                      | 0                      | 0                      | 0                      |
|                                        |                        |                        |                        |                        |                        |                        |
| <b>Supplies and Materials</b>          |                        |                        |                        |                        |                        |                        |
| Office Supplies                        | 5,198                  | 7,796                  | 4,572                  | 7,077                  | 5,062                  | 8,000                  |
| Food/Meals                             | 0                      | 0                      | 57                     | 351                    | 0                      | 500                    |
|                                        | 5,198                  | 7,796                  | 4,629                  | 7,429                  | 5,062                  | 8,500                  |
|                                        |                        |                        |                        |                        |                        |                        |
| <b>Other Charges</b>                   |                        |                        |                        |                        |                        |                        |
| Travel/Prof. Development               | 10,484                 | 34,663                 | 80,921                 | 61,684                 | 45,351                 | 60,000                 |
| Dues & Subscriptions                   | 9,626                  | 8,748                  | 5,121                  | 5,598                  | 6,112                  | 12,000                 |
|                                        | 20,110                 | 43,411                 | 86,042                 | 67,282                 | 51,462                 | 72,000                 |
|                                        |                        |                        |                        |                        |                        |                        |
| <b>Property</b>                        |                        |                        |                        |                        |                        |                        |
| Equipment                              | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      |
|                                        |                        |                        |                        |                        |                        |                        |
| <b>Program Total</b>                   | <b>4,219,046</b>       | <b>4,173,152</b>       | <b>4,906,545</b>       | <b>5,390,324</b>       | <b>5,597,730</b>       | <b>5,498,112</b>       |

# Testing and Accountability Programs

**MSDE Category: Administration – Centralized Support Services**

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

## Program Description

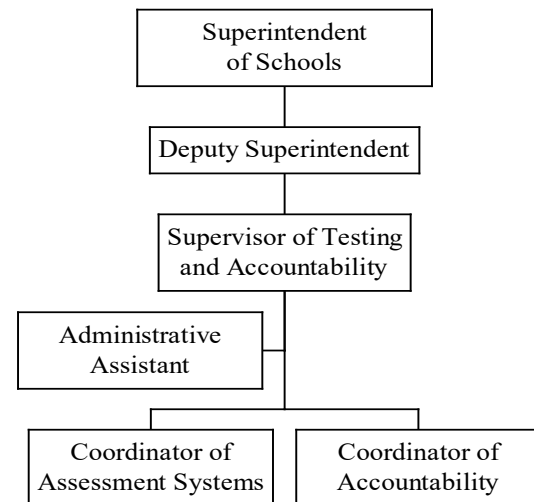
The Office of Testing and Accountability provides the technology and skills necessary to carry out a quality standardized testing program that meets state and federal requirements. This includes overseeing and supporting the administration of the Maryland Comprehensive Assessment Program (MCAP) in English/Language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

## Program Outcomes

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

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

## Program Organization



## Program Highlights for FY2026

In FY2026, the Office of Testing and Accountability will:

- Work with the Office of Information Technology and schools to continue successful online testing.
- Provide support to the Division of Instruction with the teacher and principal evaluation systems.
- Provide professional development to district-level and school-based staff on the effective use of the assessment system.
- Support the Office of Advanced Programs and schools to increase student participation and achievement on the CogAT, PSAT, SAT, ACT, and AP exams.
- Support the Office of English Language Learners for ACCESS 2.0 assessments.
- Provide support for alternative testing.
- Provide analysis of a variety of data to identify student and school needs and work toward the elimination of performance gaps.
- Provide data and metrics for the Board of Education.
- Help CES and school-based staff to improve their data analysis and evaluation skills.
- Provide professional development to staff in use of Pearson ADAM and Cognia softwares for successful administration of the MCAP assessments and utilization of the system reports.
- Facilitate administration of Maryland School Survey.

## Testing and Accountability Programs

MSDE Category: Administration

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

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Clerical and Support                   | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Total FTE                              | 4.0                           | 4.0                           | 4.0                           | 4.0                           | 4.0                           | 4.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 285,544                       | 291,213                       | 267,355                       | 290,266                       | 301,342                       | 311,013                       |
| Clerical and Support                   | 33,341                        | 43,704                        | 45,570                        | 48,892                        | 50,893                        | 55,018                        |
| Temporary Employment                   | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| Additional Wages                       | 455                           | 5,990                         | 645                           | 0                             | 300                           | 1,000                         |
|                                        | 319,340                       | 340,908                       | 313,570                       | 339,158                       | 352,535                       | 367,030                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Contracted Services                    | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Software and Supplies                  | 0                             | 859                           | 0                             | 0                             | 0                             | 2,000                         |
| Testing Materials                      | 8,011                         | 5,741                         | 4,321                         | 119,773                       | 90,315                        | 240,000                       |
| G&T Screening Exams                    | 38,325                        | 33,600                        | 78,750                        | 39,999                        | 40,039                        | 40,000                        |
|                                        | 46,336                        | 40,200                        | 83,071                        | 159,772                       | 130,353                       | 282,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 0                             | 808                           | 465                           | 1,345                         | 1,448                         | 2,000                         |
| PSAT Fees                              | 6,358                         | 78,660                        | 36,222                        | 39,536                        | 40,116                        | 50,000                        |
| AP/IB Registration Fees                | 99,192                        | 78,025                        | 87,758                        | 221,782                       | 218,606                       | 230,000                       |
| Dues & Subscriptions                   | 186                           | 97                            | 156                           | 89                            | 0                             | 500                           |
|                                        | 105,736                       | 157,590                       | 124,601                       | 262,752                       | 260,170                       | 282,500                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>471,412</b>                | <b>538,698</b>                | <b>521,242</b>                | <b>761,682</b>                | <b>743,058</b>                | <b>931,530</b>                |

# Classroom Instructional Programs

**MSDE Categories: Instructional Salaries**

**Instructional Textbooks and Supplies**

**Other Instructional Costs**

## Program Description

The Classroom Instructional Programs support the salaries of elementary, middle, and high school teachers who deliver non-special education and non-career/technology courses. These programs are central to achieving the goals outlined in the WCPS Strategic Plan, the Every Student Succeeds Act (ESSA), and the Blueprint for Maryland's Future, with a focus on equitable access to rigorous instruction, data-informed practices, and college and career readiness.

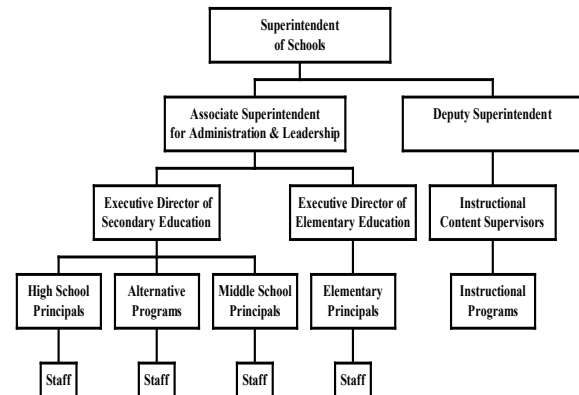
Instructional assistants, lunch assistants, and additional instructional personnel also support implementation across classrooms. Resources budgeted in this category include instructional substitutes, textbooks, instructional equipment, equipment repair, and traveling teachers. Collectively, these investments ensure high-quality learning experiences across all schools. Federal Title I staff are grant-funded and therefore not included in the general fund. However, they are accounted for in student-to-staff ratios and program delivery.

## Program Outcomes

Washington County Public Schools (WCPS) will:

- Ensure that each student meets or exceeds rigorous performance standards, as measured by MCAP, AP/IB exams, SAT, and district assessments.
- Increase student attendance and reduce the number of chronically absent students.
- Maintain equitable class sizes that foster personalized learning.
- Decrease dropout rates by embedding Multi-Tiered Systems of Support (MTSS) and targeted interventions.
- Provide safe, nurturing, and academically stimulating classrooms aligned with the Culture, Safety, and Wellness goals of the Strategic Plan.
- Reduce achievement gaps for students with disabilities, multilingual learners, and economically disadvantaged students.
- Increase graduation rates by expanding college and career readiness pathways, including AP, IB, and dual enrollment programs.

## Program Organization



## Program Highlights for FY2026

In FY2026, the Classroom Instructional Programs budget will provide funding to:

- One additional student intervention specialist to support student achievement and improve attendance.
- Two additional supplemental teachers to enhance Tier II instruction.
- The purchase of new high-quality instructional materials (HQIM) in Science and Social Studies.
- Efforts to strengthen core instruction by supporting Tier I and Tier II instruction in ELA and math through structured blocks, supplemental tutoring, and small-group interventions.

## Classroom Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Teachers                               |                               |                               |                               |                               |                               |                               |
| Pre-Kindergarten                       | 66.5                          | 51.5                          | 64.5                          | 63.5                          | 65.0                          | 66.0                          |
| Elementary                             |                               |                               |                               |                               |                               |                               |
| Regular Classes, Gr. K-5               | 422.0                         | 426.0                         | 430.0                         | 441.0                         | 417.0                         | 409.0                         |
| Encore                                 | 87.3                          | 87.3                          | 87.4                          | 87.4                          | 87.4                          | 88.2                          |
| Intervention                           | 11.5                          | 10.5                          | 7.5                           | 7.5                           | 8.5                           | 8.5                           |
| Middle                                 | 296.5                         | 296.5                         | 296.5                         | 299.5                         | 309.0                         | 311.2                         |
| High School                            | 332.4                         | 331.4                         | 331.4                         | 329.4                         | 330.4                         | 331.2                         |
| Behavior Modification                  | 9.0                           | 9.0                           | 12.0                          | 12.0                          | 11.0                          | 4.0                           |
| InnovatED Learning Hub                 | 19.0                          | 19.0                          | 19.0                          | 19.0                          | 30.0                          | 35.3                          |
| Outdoor School                         | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Family Life                            | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           |
| Instructional Assistants               |                               |                               |                               |                               |                               |                               |
| Instr. Assistants-Regular-Elem.        | 2.0                           | 2.0                           | 2.0                           | 12.0                          | 9.0                           | 9.0                           |
| Instr. Assistants-Regular-Second.      | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Instructional Assistants-Pre-K         | 70.0                          | 57.0                          | 68.0                          | 68.0                          | 67.0                          | 71.0                          |
| Behavior Modification                  | 24.0                          | 26.0                          | 30.0                          | 30.0                          | 30.0                          | 11.0                          |
| Middle Sch. Drop-out Prevention        | 6.0                           | 6.0                           | 6.0                           | 6.0                           | 6.0                           | 6.0                           |
| High School Drop-out Prevention        | 11.0                          | 11.0                          | 13.0                          | 14.0                          | 13.0                          | 14.0                          |
| Instr. Assistants-ISS-Secondary        | 13.0                          | 13.0                          | 13.0                          | 13.0                          | 13.0                          | 13.0                          |
| InnovatED Learning Hub                 | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 4.0                           | 4.0                           |
| IA - Teacher Interns                   | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           |
| Total FTE                              | 1,380.2                       | 1,356.2                       | 1,390.3                       | 1,412.3                       | 1,408.3                       | 1,389.3                       |

| <b><u>Program Budget</u></b>    | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|---------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Salaries and Wages              |                               |                               |                               |                               |                               |                               |
| Teachers                        |                               |                               |                               |                               |                               |                               |
| Pre-Kindergarten                | 4,171,852                     | 3,211,981                     | 4,270,818                     | 4,452,590                     | 4,519,401                     | 4,782,316                     |
| Elementary                      |                               |                               |                               |                               |                               |                               |
| Regular Classes, Gr. K-5        | 26,706,437                    | 27,000,591                    | 28,528,384                    | 29,630,825                    | 29,037,422                    | 29,692,328                    |
| Encore                          | 5,586,017                     | 5,747,778                     | 6,020,620                     | 6,246,852                     | 6,289,931                     | 6,583,850                     |
| Intervention                    | 776,434                       | 730,556                       | 597,198                       | 431,585                       | 624,503                       | 655,312                       |
| Middle                          | 19,278,391                    | 19,407,796                    | 20,221,067                    | 20,776,395                    | 22,190,488                    | 23,346,810                    |
| High School                     | 21,667,606                    | 21,593,306                    | 22,755,724                    | 23,266,090                    | 23,833,879                    | 24,936,749                    |
| Behavior Modification           | 537,537                       | 550,128                       | 752,831                       | 772,379                       | 740,893                       | 288,414                       |
| InnovatED Learning Hub          | 1,344,651                     | 1,318,602                     | 1,375,186                     | 1,427,585                     | 2,289,904                     | 2,718,356                     |
| Outdoor School                  | 244,578                       | 247,782                       | 263,930                       | 256,095                       | 255,315                       | 270,307                       |
| Family Life                     | 155,158                       | 156,824                       | 166,636                       | 173,443                       | 177,738                       | 183,060                       |
| National Board Certified        | 0                             | 0                             | 125,996                       | 172,886                       | 544,036                       | 1,100,000                     |
| Home & Hospital                 | 239,524                       | 479,025                       | 464,268                       | 556,518                       | 824,253                       | 430,000                       |
| Evening High School - Add'l Pay | 98,892                        | 558,820                       | 615,294                       | 426,266                       | 528,023                       | 475,000                       |

**Classroom Instructional Programs (Continued)**

| <b><u>Program Budget</u></b>                  | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-----------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Adult Correctional Facility Instr.            | 36,113                        | 48,799                        | 41,334                        | 2,670                         | 450                           | 35,000                        |
| Instructional Assistants                      |                               |                               |                               |                               |                               |                               |
| Instr. Assistants-Regular-Elem.               | 50,570                        | 61,994                        | 67,965                        | 194,542                       | 235,375                       | 284,360                       |
| Instr. Assistants-Regular-Second.             | 82,829                        | 82,401                        | 90,116                        | 93,622                        | 93,601                        | 105,342                       |
| Instructional Assistants-Pre-K                | 1,548,659                     | 1,302,704                     | 1,752,253                     | 1,932,392                     | 2,030,050                     | 2,301,174                     |
| Behavior Modification                         | 346,009                       | 485,373                       | 688,043                       | 799,007                       | 853,033                       | 376,322                       |
| Middle Sch. Drop-out Prevention               | 213,494                       | 198,999                       | 202,673                       | 217,941                       | 228,194                       | 284,725                       |
| High School Drop-out Prevention               | 471,194                       | 433,404                       | 524,246                       | 558,760                       | 659,990                       | 649,473                       |
| Instr. Assistants-ISS-Secondary               | 295,985                       | 284,257                       | 342,468                       | 364,686                       | 377,940                       | 402,862                       |
| InnovatED Learning Hub                        | 47,503                        | 46,992                        | 48,741                        | 58,491                        | 104,241                       | 123,000                       |
| Lunchtime Assistants                          | 301,381                       | 641,348                       | 686,549                       | 813,914                       | 850,116                       | 745,000                       |
| Summer/Additional Empl.                       | 144,828                       | 224,395                       | 100,194                       | 73,409                        | 52,641                        | 150,000                       |
| Add'l Pay-Elem Planning                       | 576,800                       | 608,294                       | 593,138                       | 469,245                       | 420,795                       | 740,000                       |
| Add'l Pay-Elem Extended Learning              | 65,582                        | 54,790                        | 52,836                        | 62,911                        | 45,476                        | 80,000                        |
| Add'l Pay-Middle Sch. After School Activities | 14,061                        | 44,610                        | 26,387                        | 27,807                        | 23,196                        | 56,005                        |
| Add'l Pay-SHS                                 | 79,780                        | 86,055                        | 121,774                       | 168,747                       | 79,404                        | 100,000                       |
| Add'l Pay-Middle Sat./Drop-out                | 61,213                        | 97,262                        | 77,920                        | 88,527                        | 84,285                        | 115,000                       |
| Add'l Pay-High Sat./Twilight                  | 75,762                        | 88,795                        | 119,246                       | 138,371                       | 93,096                        | 125,000                       |
| Add'l Pay-D/O Intervent'n                     | 12,509                        | 14,371                        | 23,742                        | 32,406                        | 31,392                        | 30,000                        |
| Add'l Pay-Upward Bound Tutoring               | 0                             | 0                             | 1,225                         | 2,733                         | 605                           | 5,000                         |
| SIT Planning Workshop                         | 132,632                       | 169,020                       | 160,416                       | 160,185                       | 197,289                       | 332,765                       |
| Summer School-Elementary                      | 339,667                       | 0                             | 0                             | 0                             | 0                             | 166,500                       |
| Summer School-Middle                          | 85,963                        | 0                             | 0                             | 0                             | 0                             | 78,500                        |
| Summer School-High                            | 357,013                       | 0                             | 0                             | 180                           | 6,851                         | 300,000                       |
| Instructional Substitutes                     | 1,500,135                     | 2,570,517                     | 3,208,951                     | 3,366,246                     | 3,444,567                     | 3,450,000                     |
| Extra-Curricular Compensation                 | 713,480                       | 729,948                       | 804,899                       | 808,821                       | 823,033                       | 920,000                       |
| Temp Employment                               | 0                             | 0                             | 0                             | 0                             | 0                             | 622,000                       |
| Turnover Credit                               | 0                             | 0                             | 0                             | 0                             | 0                             | (2,400,000)                   |
|                                               | <b>88,360,241</b>             | <b>89,277,517</b>             | <b>95,893,069</b>             | <b>99,025,120</b>             | <b>102,591,406</b>            | <b>105,640,527</b>            |
| <b>Contracted Services</b>                    |                               |                               |                               |                               |                               |                               |
| Equipment Rental                              | 279,322                       | 278,453                       | 271,211                       | 393,367                       | 367,592                       | 400,000                       |
| Official Fees                                 | 176,100                       | 176,100                       | 176,100                       | 176,100                       | 176,100                       | 176,100                       |
| Athletic Trainer Services                     | 297,569                       | 238,310                       | 153,072                       | 393,717                       | 460,760                       | 460,000                       |
| Music and Arts                                | 58,045                        | 78,572                        | 81,529                        | 86,452                        | 85,017                        | 85,000                        |
| Interpreters                                  | 78,914                        | 108,646                       | 58,917                        | 67,109                        | 34,851                        | 77,300                        |
| Home and Hospital                             | 5,353                         | 21,613                        | 15,985                        | 15,818                        | 15,217                        | 30,900                        |
| Contracted Services                           | 326,226                       | 369,022                       | 349,906                       | 232,085                       | 47,565                        | 51,100                        |
|                                               | <b>1,221,528</b>              | <b>1,270,716</b>              | <b>1,106,718</b>              | <b>1,364,648</b>              | <b>1,187,102</b>              | <b>1,280,400</b>              |
| <b>Supplies and Materials</b>                 |                               |                               |                               |                               |                               |                               |
| Printing Supplies                             | 65,154                        | 112,993                       | 79,436                        | 76,590                        | 148,717                       | 150,000                       |
| Small Computer Equipment                      | 1,145,030                     | 1,334,424                     | 1,273,081                     | 802,091                       | 2,241,963                     | 2,500,000                     |
| Computer Software                             | 590,661                       | 461,895                       | 449,892                       | 860,743                       | 728,603                       | 785,000                       |
| Instructional Mat'l's-School Alloc.           | 894,094                       | 1,078,051                     | 969,150                       | 953,032                       | 869,617                       | 999,425                       |
| Instr. Mat's-Supv. - Elementary               | 615,916                       | 1,071,244                     | 770,268                       | 1,124,923                     | 1,223,118                     | 1,225,000                     |
| Instr. Mat's-Supv. - Secondary                | 787,498                       | 705,258                       | 1,422,286                     | 1,564,120                     | 1,114,899                     | 1,552,000                     |
| Instr. Mat's-504 Plans                        | 0                             | 0                             | 4,756                         | 0                             | 0                             | 0                             |
| Instr. Mat's-Outdoor School                   | 8,929                         | 6,713                         | 0                             | 5,218                         | 0                             | 5,400                         |
| Instructional Mat'l's-Classroom               | 177,864                       | 94,236                        | 161,330                       | 146,466                       | 139,497                       | 167,235                       |
| Summer School Materials-Elem.                 | 84,282                        | 2,781                         | 13,330                        | 258                           | 0                             | 0                             |
| Summer School Materials-Second.               | 38,323                        | 955                           | 0                             | 0                             | 28                            | 5,000                         |
| Instr. Mat's-Planetarium                      | 2,488                         | 2,497                         | 2,505                         | 12,871                        | 2,246                         | 2,700                         |
| Instr. Mat's-Drop-out Prevention              | 9,759                         | 9,986                         | 9,649                         | 8,706                         | 5,007                         | 10,800                        |
| Instr. Mat's-Family Life                      | 17,999                        | 17,999                        | 17,960                        | 18,906                        | 19,392                        | 19,400                        |
| Instr. Mat's-Drop-out Prev.Incentives         | 2,867                         | 3,281                         | 1,172                         | 1,415                         | 328                           | 3,200                         |
|                                               | <b>5,110,892</b>              | <b>4,902,312</b>              | <b>5,174,816</b>              | <b>5,575,340</b>              | <b>6,493,414</b>              | <b>7,425,160</b>              |

**Classroom Instructional Programs (Continued)**

| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel - Dropout Prevent               | 3,718                         | 2,416                         | 2,715                         | 2,708                         | 3,574                         | 5,000                         |
| Travel - Diversity Achieve. Coun.      | 149                           | 0                             | 0                             | 0                             | 0                             | 1,000                         |
| Traveling Teachers                     | 3,862                         | 8,205                         | 14,977                        | 8,246                         | 5,596                         | 10,000                        |
| Mileage - Home Instruction             | 795                           | 16,101                        | 8,163                         | 3,886                         | 3,048                         | 30,000                        |
| SIT Grants                             | 77,058                        | 69,661                        | 70,572                        | 105,568                       | 88,544                        | 78,048                        |
| School Enrichment Activities           | 86,133                        | 70,184                        | 78,167                        | 92,401                        | 85,151                        | 125,500                       |
| Middle School After School Activities  | 11,011                        | 13,692                        | 10,362                        | 0                             | 0                             | 0                             |
| Interscholastic Athletics              | 230,384                       | 230,384                       | 191,475                       | 158,884                       | 230,384                       | 230,384                       |
| Other - Contingency                    | 543                           | 382                           | 384                           | 2,748                         | 527                           | 10,000                        |
|                                        | 413,653                       | 411,025                       | 376,814                       | 374,440                       | 416,824                       | 489,932                       |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Instr. Equip.-School Alloc.            | 9,290                         | 0                             | 8,679                         | 0                             | 0                             | 40,000                        |
| Instr. Equip.-Supv. - Elementary       | 0                             | 79,999                        | 58,789                        | 79,924                        | 10,935                        | 60,000                        |
| Instr. Equip.-Supv. - Secondary        | 38,760                        | 80,828                        | 19,260                        | 141,864                       | 88,930                        | 65,000                        |
| Instructional Technology               | 9,905                         | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 57,955                        | 160,828                       | 86,728                        | 221,788                       | 99,865                        | 165,000                       |
| <b>Transfers</b>                       |                               |                               |                               |                               |                               |                               |
| Tuition (to other Md. LEA's)           | 42,256                        | 51,157                        | 95,913                        | 89,965                        | 65,669                        | 50,000                        |
| State Institutions                     | 82,083                        | 34,899                        | 76,023                        | 65,672                        | 54,424                        | 150,000                       |
| Transfers - Private/Other Institutions | 162,474                       | 149,547                       | 621,545                       | 2,787,227                     | 2,405,942                     | 2,912,147                     |
|                                        | 286,813                       | 235,603                       | 793,480                       | 2,942,863                     | 2,526,035                     | 3,112,147                     |
| <b>Program Total</b>                   | <b>95,451,083</b>             | <b>96,258,001</b>             | <b>103,431,625</b>            | <b>109,504,199</b>            | <b>113,314,646</b>            | <b>118,113,167</b>            |

# Targeted Instructional Programs

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

## Program Description

Targeted Instructional Programs provide specialized instructional support across WCPS and are essential to advancing the WCPS Strategic Plan, Every Student Succeeds Act (ESSA), and the Blueprint for Maryland's Future. These programs provide targeted services to address the distinct needs of specific student populations, ensuring equitable access to rigorous instruction and pathways to college and career readiness. The programs include:

- Lead Teachers, who support school-based instructional programs and mentor classroom staff.
- Multilingual Learner (ML) staff and resources, to meet the growing needs of students learning English.
- International Welcome Center (IWC) – Family Center staff, who provide early intervention and family engagement supports.

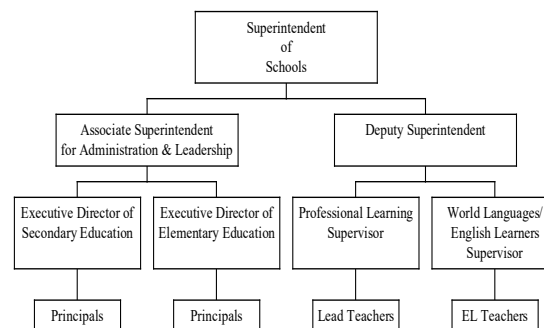
Oversight is provided by directors and instructional supervisors aligned to each program's purpose, ensuring fidelity of implementation and responsiveness to student needs.

## Program Outcomes

Washington County Public Schools (WCPS) will:

- Increase student achievement in literacy and mathematics, as measured by MCAP, local benchmarks, and advanced-level performance indicators, including the MISA and Government assessments, with particular attention to historically underserved subgroups.
- Use DIBELS as an early screener for PreK–2 students to identify and close literacy gaps through targeted interventions.
- Improve English Language Proficiency outcomes, as measured by ACCESS, and increase the number of ML students successfully exiting services.
- Expand instructional leadership capacity through Lead Teachers who provide mentoring, coaching, and modeling to strengthen curriculum implementation and teacher practice.
- Support family engagement and transitions through the ILC Family Center, aligned with Strategic Plan goals for PreK–K readiness and early learning.

## Program Organization



## Program Highlights for FY2026

In FY2026, the Targeted Instructional Programs budget will provide funding to:

- Expand ML supports: Add 14 new ML positions to address rising enrollment and ensure equitable staffing across schools.
- Provide a dedicated ML Lead Teacher and Multilingual Liaison Paraprofessionals to support curriculum implementation, mentor staff, and extend student and family support.
- Continue strategic coaching for principals, supervisors, content specialists, and Lead Teachers to ensure fidelity in Essential Curriculum implementation and alignment with ESSA and Blueprint priorities.
- Ensure that targeted supports are embedded in the Multi-Tiered System of Support framework to close learning gaps and accelerate student progress.

## Targeted Instructional Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <b><u>Program Staffing Summary</u></b> | <b>Actual<br/>FY21</b> | <b>Actual<br/>FY22</b> | <b>Actual<br/>FY23</b> | <b>Actual<br/>FY24</b> | <b>Actual<br/>FY25</b> | <b>Budget<br/>FY26</b> |
|----------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Lead Teachers-Elem.                    | 22.5                   | 22.5                   | 23.5                   | 23.5                   | 23.5                   | 23.5                   |
| Lead Teachers-Second.                  | 23.0                   | 23.0                   | 22.0                   | 22.0                   | 23.0                   | 24.0                   |
| Family Center                          | 2.5                    | 2.5                    | 2.5                    | 2.5                    | 0.0                    | 0.0                    |
| ML                                     | 28.0                   | 28.0                   | 33.0                   | 55.0                   | 72.0                   | 78.0                   |
| Instructional Assistants               |                        |                        |                        |                        |                        |                        |
| Family Center                          | 1.0                    | 1.0                    | 1.0                    | 1.0                    | 0.0                    | 0.0                    |
| ML                                     | 0.0                    | 0.0                    | 0.0                    | 1.0                    | 1.0                    | 8.0                    |
| Total FTE                              | 77.0                   | 77.0                   | 82.0                   | 105.0                  | 119.5                  | 133.5                  |

| <b><u>Program Budget</u></b>  | <b>Actual<br/>FY21</b> | <b>Actual<br/>FY22</b> | <b>Actual<br/>FY23</b> | <b>Actual<br/>FY24</b> | <b>Actual<br/>FY25</b> | <b>Budget<br/>FY26</b> |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Salaries and Wages</b>     |                        |                        |                        |                        |                        |                        |
| Teachers                      |                        |                        |                        |                        |                        |                        |
| Lead Teachers-Elem.           | 1,628,699              | 1,656,818              | 1,807,207              | 1,882,752              | 1,903,754              | 1,968,663              |
| Lead Teachers-Second.         | 1,721,943              | 1,672,535              | 1,778,536              | 1,825,314              | 1,978,492              | 2,109,469              |
| Family Center                 | 147,500                | 161,295                | 168,912                | 173,027                | 0                      | 0                      |
| ML                            | 1,757,567              | 1,844,128              | 2,287,043              | 3,855,783              | 5,088,796              | 5,706,561              |
| National Board Certified      | 0                      | 0                      | 10,000                 | 17,000                 | 54,000                 | 80,000                 |
| Instructional Assistants      |                        |                        |                        |                        |                        |                        |
| Family Center                 | 23,644                 | 24,269                 | 26,434                 | 20,705                 | 0                      | 0                      |
| ML                            | 3,195                  | 0                      | 0                      | 29,716                 | 24,929                 | 268,827                |
| Summer/Additional Pay         | 3,334                  | 866                    | 4,832                  | 1,780                  | 1,434                  | 10,500                 |
| Instructional Substitutes     | 59,338                 | 65,785                 | 137,778                | 142,548                | 197,905                | 150,000                |
|                               | 5,345,219              | 5,425,695              | 6,220,742              | 7,948,625              | 9,249,311              | 10,294,021             |
| <b>Contracted Services</b>    |                        |                        |                        |                        |                        |                        |
| ML                            | 22,049                 | 32,198                 | 22,222                 | 0                      | 65,050                 | 60,000                 |
|                               | 22,049                 | 32,198                 | 22,222                 | 0                      | 65,050                 | 60,000                 |
| <b>Supplies and Materials</b> |                        |                        |                        |                        |                        |                        |
| Instructional Materials - ML  | 11,997                 | 12,000                 | 12,068                 | 34,778                 | 44,209                 | 65,000                 |
|                               | 11,997                 | 12,000                 | 12,068                 | 34,778                 | 44,209                 | 65,000                 |
| <b>Other Charges</b>          |                        |                        |                        |                        |                        |                        |
| Travel - ML                   | 2,485                  | 5,445                  | 6,148                  | 7,447                  | 7,819                  | 10,000                 |
|                               | 2,485                  | 5,445                  | 6,148                  | 7,447                  | 7,819                  | 10,000                 |
| <b>Property</b>               |                        |                        |                        |                        |                        |                        |
| Equipment                     | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      |
|                               | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      |
| <b>Program Total</b>          | <b>5,381,751</b>       | <b>5,475,337</b>       | <b>6,261,181</b>       | <b>7,990,850</b>       | <b>9,366,390</b>       | <b>10,429,021</b>      |

# Career Technical Programs

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

## Program Description

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

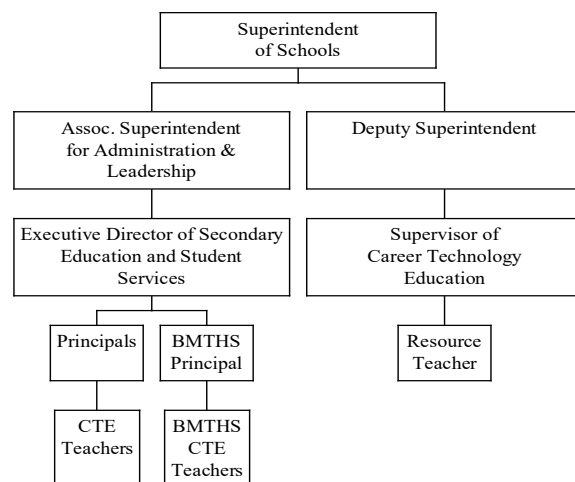
- Industry Recognized Credentials: Students will be able to earn industry certifications that are in demand by local and regional employers.
- Skill Development: Provide students with hands-on training and practical experience in specific vocational areas, such as technology, healthcare, engineering,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

## Program Outcomes for CTE Students

- Increase the number of dual completers with USM and CTE requirements.

- Ensure that 100% of CTE completers achieve a high school diploma.
- Increase the number of underrepresented students in non-traditional CTE programs.
- Increase the number of CTE concentrator students earning an Industry Recognized Credential (IRC) and/or participating in a youth apprenticeship experience.
- Expand partnerships with local businesses to increase apprenticeship opportunities.
- Ensure that enrollment in CTE programs reflects the diversity of the student body.

## Program Organization



## Program Highlights for FY2026

- CTE will continue to fund the new HVAC program at North Hagerstown High School.
- The CTE program will support the implementation of an Army JROTC program at Hancock Middle School/High School starting in January.
- Additional support for CTE programs at Boyd J. Michael III Technical High School, South Hagerstown High School and Hancock Senior/Junior High School.
- Additional support for resources to successfully implement Industry Recognized Credentials (IRC) in all CTE programs.

## Career Technical Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <u>Program Staffing Summary</u> | <u>Actual<br/>FY21</u> | <u>Actual<br/>FY22</u> | <u>Actual<br/>FY23</u> | <u>Actual<br/>FY24</u> | <u>Actual<br/>FY25</u> | <u>Budget<br/>FY26</u> |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Teachers                        |                        |                        |                        |                        |                        |                        |
| Middle School CTE Teachers      | 7.5                    | 7.5                    | 7.5                    | 7.5                    | 7.5                    | 7.5                    |
| High School CTE Teachers        | 56.1                   | 56.1                   | 56.1                   | 56.1                   | 55.1                   | 55.8                   |
| Instructional Assistants        | 4.0                    | 4.0                    | 4.0                    | 4.0                    | 4.0                    | 4.0                    |
| Total FTE                       | 67.6                   | 67.6                   | 67.6                   | 67.6                   | 66.6                   | 67.3                   |
|                                 |                        |                        |                        |                        |                        |                        |
| <u>Program Budget</u>           | <u>Actual<br/>FY21</u> | <u>Actual<br/>FY22</u> | <u>Actual<br/>FY23</u> | <u>Actual<br/>FY24</u> | <u>Actual<br/>FY25</u> | <u>Budget<br/>FY26</u> |
| <b>Salaries and Wages</b>       |                        |                        |                        |                        |                        |                        |
| Teachers                        |                        |                        |                        |                        |                        |                        |
| Middle School CTE Teachers      | 497,835                | 508,874                | 518,719                | 518,497                | 534,170                | 550,241                |
| High School CTE Teachers        | 3,702,983              | 3,836,228              | 3,977,190              | 4,059,432              | 4,081,933              | 4,230,265              |
| National Board Certified        | 0                      | 0                      | 20,000                 | 44,250                 | 30,000                 | 100,000                |
| Instructional Assistants        | 81,032                 | 93,705                 | 100,187                | 120,952                | 128,549                | 134,035                |
| Summer/Add. Employment          | 62,307                 | 47,123                 | 38,348                 | 43,941                 | 17,177                 | 65,000                 |
| Instructional Substitutes       | 40,649                 | 87,571                 | 144,488                | 100,642                | 101,068                | 100,000                |
|                                 | 4,384,806              | 4,573,501              | 4,798,931              | 4,887,713              | 4,892,898              | 5,179,541              |
|                                 |                        |                        |                        |                        |                        |                        |
| <b>Contracted Services</b>      |                        |                        |                        |                        |                        |                        |
| Contractor Trades Education     | 42,691                 | 21,637                 | 10,770                 | 15,594                 | 19,642                 | 20,000                 |
|                                 | 42,691                 | 21,637                 | 10,770                 | 15,594                 | 19,642                 | 20,000                 |
|                                 |                        |                        |                        |                        |                        |                        |
| <b>Supplies and Materials</b>   |                        |                        |                        |                        |                        |                        |
| Small Computer Equipment        | 203,661                | 93,400                 | 90,000                 | 47,943                 | 93,500                 | 93,500                 |
| Instructional Materials - CTE   | 562,838                | 631,510                | 462,550                | 612,317                | 606,851                | 670,500                |
|                                 | 800,554                | 724,910                | 552,550                | 660,261                | 700,351                | 764,000                |
|                                 |                        |                        |                        |                        |                        |                        |
| <b>Other Charges</b>            |                        |                        |                        |                        |                        |                        |
| Travel                          | 30,046                 | 52,201                 | 43,964                 | 37,025                 | 19,762                 | 40,000                 |
| Dues & Subscriptions            | 8,684                  | 10,565                 | 12,224                 | 11,583                 | 28,267                 | 12,000                 |
|                                 | 38,731                 | 62,766                 | 56,188                 | 48,608                 | 48,029                 | 52,000                 |
|                                 |                        |                        |                        |                        |                        |                        |
| <b>Property</b>                 |                        |                        |                        |                        |                        |                        |
| Equipment                       | 155,846                | 137,515                | 302,333                | 56,529                 | 41,394                 | 100,000                |
|                                 |                        |                        |                        |                        |                        |                        |
| <b>Program Total</b>            | <b>5,422,628</b>       | <b>5,520,329</b>       | <b>5,720,772</b>       | <b>5,668,704</b>       | <b>5,702,313</b>       | <b>6,115,541</b>       |

# Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

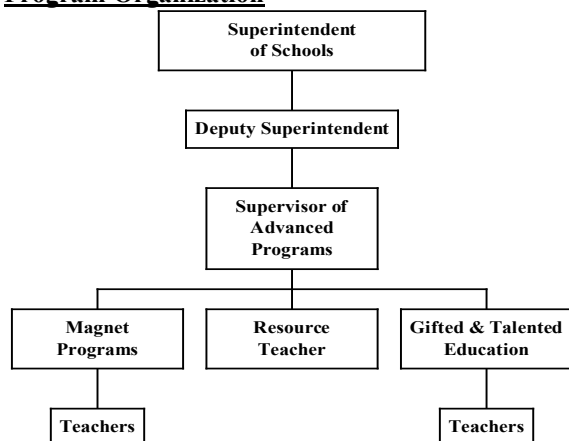
## Program Description

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

## Program Outcomes

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

## Program Organization



## Program Highlights for FY2026

- The Office of Advanced Programs Resource Teacher will continue to work under the direction of the Supervisor of Advanced Programs to support advanced academics through post-secondary preparation including college and career readiness initiatives, such as AVID, Upward Bound, and Advanced Placement. This resource position also offers support for teachers of advanced learners.
- Continue to develop appropriately differentiated curriculum for our gifted learners.
- Support students' access to academically based competitions such as Academic Teams Competition and Destination Imagination.
- In accordance with COMAR for Gifted and Talented Education, ongoing professional development on gifted learner research and methodologies, aligned with the competencies set forth in the regulation, will continue to be delivered to all staff working directly with advanced learners. This includes teachers of students in the following programs:
  - Elementary school-based GATE and magnet
  - Middle school magnet and merit
  - High school honors, magnet, merit, AP/IB
- Support full-school implementation of the IB Middle Years Programme at Northern Middle and North Hagerstown High Schools as well as an IB MYP-focused magnet program at Northern Middle School for students who are academically gifted in reading and math.
- Support Advanced Placement/International Baccalaureate professional development to ensure all teachers are fully trained.
- Support the growth of the IB Career-related Programme at North Hagerstown High School, ensuring all teachers are fully trained.

## Gifted and Talented Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Teachers                               |                               |                               |                               |                               |                               |                               |
| Talented & Gifted-Enrichment           | 21.5                          | 21.5                          | 21.5                          | 21.5                          | 21.5                          | 22.5                          |
| Talented & Gifted-Magnet               | 16.0                          | 16.0                          | 16.0                          | 16.0                          | 16.0                          | 16.0                          |
| Other Enriched/Advanced Prog.          | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           |
| BISFA Arts Teachers                    | 7.5                           | 7.5                           | 7.5                           | 7.5                           | 7.5                           | 7.5                           |
| Total FTE                              | 47.0                          | 47.0                          | 47.0                          | 47.0                          | 47.0                          | 48.0                          |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Teachers                               |                               |                               |                               |                               |                               |                               |
| Talented & Gifted-Enrichment           | 1,463,914                     | 1,467,798                     | 1,564,625                     | 1,555,349                     | 1,628,701                     | 1,765,349                     |
| Talented & Gifted-Magnet               | 976,362                       | 972,788                       | 1,003,834                     | 1,053,083                     | 1,089,882                     | 1,134,020                     |
| Other Enriched/Advanced Prog.          | 168,327                       | 170,327                       | 163,374                       | 170,020                       | 184,201                       | 179,409                       |
| BISFA Arts Teachers                    | 548,694                       | 550,746                       | 592,501                       | 598,572                       | 612,987                       | 631,800                       |
| National Board Certified               | 0                             | 0                             | 29,895                        | 36,186                        | 30,000                        | 90,000                        |
| Temporary Employment                   | 186,418                       | 211,001                       | 233,178                       | 182,589                       | 196,511                       | 200,000                       |
| Summer/Additional Pay - G&T            | 38,694                        | 27,783                        | 35,362                        | 34,312                        | 31,327                        | 35,000                        |
| Summer/Additional Pay - BISFA          | 15,628                        | 14,888                        | 12,776                        | 4,121                         | 7,560                         | 20,000                        |
| Instructional Substitutes              | 15,101                        | 74,987                        | 63,808                        | 62,594                        | 60,909                        | 73,000                        |
|                                        | 3,413,138                     | 3,490,318                     | 3,699,354                     | 3,696,827                     | 3,842,078                     | 4,128,579                     |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Contracted Services - G&T              | 12,297                        | 12,847                        | 13,047                        | 13,497                        | 13,868                        | 15,000                        |
|                                        | 12,297                        | 12,847                        | 13,047                        | 13,497                        | 13,868                        | 15,000                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Materials - G&T                        | 144,001                       | 74,400                        | 49,988                        | 58,883                        | 30,202                        | 50,000                        |
| Materials - STEM                       | 54,992                        | 38,252                        | 49,983                        | 43,565                        | 42,164                        | 50,000                        |
| Magnet Program-Materials-Elem.         | 19,986                        | 19,889                        | 19,965                        | 21,600                        | 7,039                         | 20,000                        |
| Magnet Program-Materials-Second.       | 14,998                        | 7,261                         | 19,934                        | 15,825                        | 16,180                        | 20,000                        |
|                                        | 233,977                       | 139,801                       | 139,870                       | 139,873                       | 95,585                        | 140,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel - Prof. Development             | 39,527                        | 94,035                        | 102,041                       | 110,838                       | 104,639                       | 105,000                       |
| Dues & Subscriptions                   | 45,684                        | 57,681                        | 38,694                        | 28,445                        | 27,508                        | 35,000                        |
|                                        | 85,211                        | 151,716                       | 140,735                       | 139,283                       | 132,147                       | 140,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>3,744,623</b>              | <b>3,794,682</b>              | <b>3,993,006</b>              | <b>3,989,480</b>              | <b>4,083,678</b>              | <b>4,423,579</b>              |

# School Library Media Programs

MSDE Categories: **Instructional Salaries**

**Instructional Textbooks and Supplies**

**Other Instructional Costs**

## Program Description

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

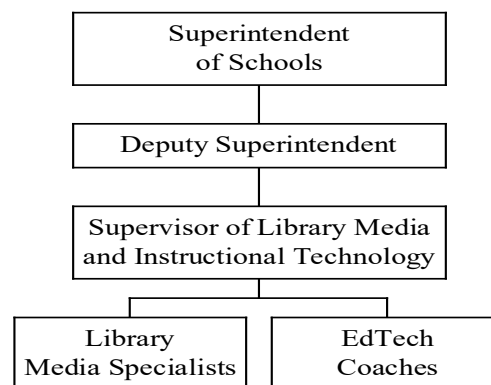
- Designs Collaborative Spaces
- Builds Instructional Partnerships
- Empowers Students as Creators
- Curates Digital Resources and Tools
- Facilitates Professional Learning
- Ensures Equitable Digital Access
- Invests Strategically in Digital Resources
- Cultivates Community Partnerships
- Advocates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

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

## Program Outcomes

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

## Program Organization



## Program Highlights for FY2026

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

## School Library Media Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Librarians                             | 38.0                          | 38.0                          | 38.0                          | 38.0                          | 38.0                          | 38.0                          |
| Total FTE                              | 38.0                          | 38.0                          | 38.0                          | 38.0                          | 38.0                          | 38.0                          |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Librarians                             | 2,503,092                     | 2,489,283                     | 2,623,616                     | 2,745,262                     | 2,796,275                     | 2,919,551                     |
| National Board Certified               | 0                             | 0                             | 10,000                        | 0                             | 0                             | 20,000                        |
| Summer/Additional Employment           | 63,817                        | 44,574                        | 36,462                        | 24,704                        | 52,482                        | 43,000                        |
| Instructional Substitutes              | 35,755                        | 84,715                        | 75,058                        | 60,261                        | 59,451                        | 70,000                        |
|                                        | 2,602,663                     | 2,618,572                     | 2,745,136                     | 2,830,227                     | 2,908,207                     | 3,052,551                     |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Library Materials                      | 197,520                       | 213,378                       | 221,621                       | 225,081                       | 179,123                       | 215,000                       |
|                                        | 197,520                       | 213,378                       | 221,621                       | 225,081                       | 179,123                       | 215,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Dues & Subscriptions                   | 236,550                       | 161,192                       | 162,047                       | 244,033                       | 252,841                       | 240,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 119                           | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Program Total</b>                   | <b>3,036,853</b>              | <b>2,993,141</b>              | <b>3,128,804</b>              | <b>3,299,340</b>              | <b>3,340,171</b>              | <b>3,507,551</b>              |

# Professional Development

## MSDE Categories: Instructional Salaries

## Instructional Textbooks and Supplies

## Other Instructional Costs

### Program Description

#### *Elementary and Secondary Professional Development*

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

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

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

The following are key activities contributing to program effectiveness:

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

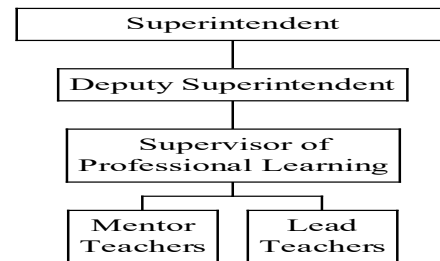
### Program Outcomes

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

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

- Coordinate a continuous evaluation system that links professional development to adult learning outcomes and student achievement.
- Provide varied adult learning experiences including; coursework, virtual and face-to-face training, collaborative teaming, coaching, and reflective practice to respond to changing and evolving needs of the education community.
- Support administrators and Lead Teachers in job-embedded professional development and the development and implementation of effective professional development plans and processes.
- Develop leadership capacity of current and aspiring WCPS leaders to enhance leadership practices.
- Support the professional learning and training to advance the blended and virtual learning opportunities for students and teachers.

### Program Organization



### Program Highlights for FY2026

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

## Professional Development

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Mentor Resource Teachers               | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           |
| Total FTE                              | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Mentor Resource Teachers               | 412,242                       | 425,227                       | 417,046                       | 436,779                       | 452,859                       | 466,818                       |
| Additional Pay - ESP                   | 862                           | 2,227                         | 2,600                         | 1,112                         | 0                             | 5,000                         |
| Additional Pay - Teachers              | 5,563                         | 7,447                         | 3,586                         | 6,983                         | 3,758                         | 20,000                        |
| Workshops                              | 960,641                       | 490,141                       | 594,744                       | 688,465                       | 490,101                       | 700,000                       |
| Workshops - G&T                        | 84,875                        | 104,299                       | 87,938                        | 82,065                        | 82,088                        | 85,000                        |
| Substitutes - Prof. Growth             | 1,128                         | 14,191                        | 32,507                        | 33,489                        | 27,184                        | 38,000                        |
|                                        | 1,465,311                     | 1,043,532                     | 1,138,422                     | 1,248,894                     | 1,055,989                     | 1,314,818                     |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Consultants                            | 64,586                        | 104,295                       | 110,266                       | 86,603                        | 63,680                        | 80,000                        |
| Maintenance Contracts                  | 35,397                        | 36,636                        | 38,102                        | 40,126                        | 41,607                        | 0                             |
|                                        | 99,983                        | 140,932                       | 148,367                       | 126,729                       | 105,287                       | 80,000                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Workshop Supplies                      | 44,845                        | 47,378                        | 36,844                        | 30,905                        | 23,966                        | 40,000                        |
| Food/Meals                             | 265                           | 2,973                         | 5,073                         | 2,162                         | 2,098                         | 5,000                         |
|                                        | 45,110                        | 50,351                        | 41,917                        | 33,068                        | 26,064                        | 45,000                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 11,273                        | 43,335                        | 50,845                        | 69,440                        | 26,393                        | 70,000                        |
| Dues & Subscriptions                   | 13,523                        | 11,981                        | 24,976                        | 9,674                         | 9,223                         | 12,000                        |
|                                        | 24,796                        | 55,316                        | 75,821                        | 79,113                        | 35,616                        | 82,000                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>1,635,200</b>              | <b>1,290,131</b>              | <b>1,404,527</b>              | <b>1,487,803</b>              | <b>1,222,956</b>              | <b>1,521,818</b>              |

# School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

## Program Description

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

School counseling programming includes a developmental curriculum with lessons and activities for elementary, middle and high school levels. Counselors provide small group and individual counseling in response to school and student needs. Counselors work with parents, teachers, and other agencies to promote student academic achievement and personal growth.

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

Counselors help to promote safety, cultural responsiveness, emotional regulation, and acceptance in schools by coordinating and participating in a variety of programs, lessons and assemblies. Many counselors and social workers serve on the WCPS Crisis Team, develop school counseling curriculum, and are essential members on School Assistance Teams, SST teams and SIT teams. The Office of School Counseling works with the Behavioral Health Coordinator to provide resources and support for mental health needs of WCPS students.

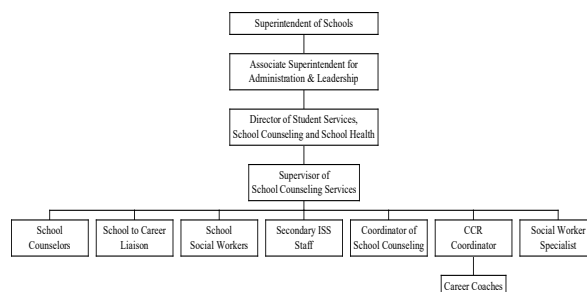
## Program Outcomes

WCPS Professional School Counselors will:

- Provide support for all WCPS students' social and academic needs.
- Assist in identifying at risk students. Facilitate access to interventions for identified students.
- Monitor progress and help support improved student academic achievement.
- Monitor and evaluate student course selection.
- Provide academic and career advising using vertically aligned Naviance programs and counselor created curriculum.

- Provide students with classroom school counseling lessons focused on academic, social-emotional, and career development.
- Support the integration of the WCPS Essential Curriculum by removing barriers to academic achievement through small groups, individual sessions and classroom lessons focused on skill building based on needs of student(s) and school.

## Program Organization



## Program Highlights for FY2026

- Provide comprehensive PreK-12 academic, social emotional and career services.
- Deliver evidence based crisis response to schools experiencing traumatic events.
- Utilize Second Step curriculum in conjunction with the elementary school counseling curriculum.
- Continue PBIS and positive school culture learning initiatives to enhance student engagement.
- Utilize Naviance college and career advising tools to support all secondary students in becoming college and career ready.
- Utilize Xello career exploration tools to support all 3<sup>rd</sup>-5<sup>th</sup> grade students in understanding options for future careers.
- Support and provide opportunities for WCPS staff to be trained in Restorative Practices.
- Facilitate Character Education initiatives PreK-12.
- Utilize and provide information on restorative approaches to work with staff and students including mediation, conflict resolution and providing opportunities to build relationships.
- Provide resources to address mental health, substance abuse, and at risk behaviors.
- Coach and further develop comprehensive school counseling programs with additional support from Coordinator of School Counseling.
- Monitor, provide informational nights and facilitate completion of FAFSA/MSFAA for students attending college beyond high school.

## School Counseling Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| School Counselors                      | 65.0                          | 65.0                          | 70.5                          | 74.5                          | 73.5                          | 73.5                          |
| Instructional Assistants               | 2.0                           | 2.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Total FTE                              | 67.0                          | 67.0                          | 71.5                          | 75.5                          | 74.5                          | 74.5                          |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| School Counselors                      | 4,116,860                     | 4,079,096                     | 4,418,925                     | 4,889,459                     | 5,060,521                     | 5,357,003                     |
| Instructional Assistants               | 67,315                        | 50,560                        | 31,326                        | 36,926                        | 38,020                        | 40,216                        |
| Additional Employment                  | 236,580                       | 227,822                       | 232,659                       | 226,016                       | 261,019                       | 255,000                       |
| Instructional Substitutes              | 5,258                         | 167                           | 32,243                        | 36,588                        | 13,534                        | 40,000                        |
|                                        | 4,426,014                     | 4,357,645                     | 4,715,153                     | 5,188,990                     | 5,373,093                     | 5,692,219                     |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Contracted Services                    | 800                           | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 800                           | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 1,474                         | 1,171                         | 1,476                         | 932                           | 242                           | 1,500                         |
| Career Counseling - Reg. Prog.         | 48,656                        | 43,840                        | 45,967                        | 61,854                        | 37,956                        | 53,000                        |
| Computer Software                      | 119,069                       | 124,469                       | 127,872                       | 127,620                       | 134,289                       | 132,500                       |
| Student Service Learning Materials     | 1,637                         | 2,328                         | 3,816                         | 3,538                         | 6,129                         | 4,000                         |
| PBIS Materials                         | 630                           | 630                           | 805                           | 144                           | 8,711                         | 10,000                        |
| Conflict Resolution Materials          | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 171,465                       | 172,438                       | 179,936                       | 194,088                       | 187,327                       | 201,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel                                 | 201                           | 314                           | 1,059                         | 6,990                         | 4,614                         | 3,000                         |
| Dues & Subscriptions                   | 11,349                        | 9,196                         | 9,752                         | 9,724                         | 9,804                         | 10,200                        |
|                                        | 11,550                        | 9,509                         | 10,810                        | 16,714                        | 14,418                        | 13,200                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Transfers</b>                       |                               |                               |                               |                               |                               |                               |
| Transfers - Private/Other Institutions | 0                             | 0                             | 0                             | 1,325,472                     | 1,330,093                     | 1,400,000                     |
| <b>Program Total</b>                   | <b>4,609,829</b>              | <b>4,539,592</b>              | <b>4,905,899</b>              | <b>6,725,264</b>              | <b>6,904,930</b>              | <b>7,306,419</b>              |

# Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks and Supplies

Other Instructional Costs

## Program Description

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

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

Psychologists also interact with counselors, social workers, board certified behavior analysts, and pupil personnel workers to support or coordinate:

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

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

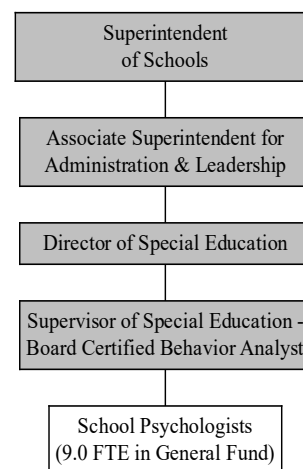
In addition to the general fund budget, current funding for these programs is supplemented by special education grant funding.

## Program Outcomes

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

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

## Program Organization



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

## Program Highlights for FY2026

- Work to enhance formative progress monitoring, social emotional support for parents through coaching and support for schools to ensure all services are delivered in each student's least restrictive environment while maximizing post-secondary outcomes.
- Support schools to ensure compliance with all special education self-assessment indicators and significant disproportionality.

## Psychological Services Programs

MSDE Categories: Instructional Salaries

Instructional Textbooks & Supplies

Other Instructional Costs

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 8.0                           | 8.0                           | 8.0                           | 9.0                           | 9.0                           | 9.0                           |
| Total FTE                              | 8.0                           | 8.0                           | 8.0                           | 9.0                           | 9.0                           | 9.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 659,971                       | 590,406                       | 751,241                       | 686,174                       | 620,579                       | 853,113                       |
| Additional Pay                         | 1,235                         | 12,401                        | 12,042                        | 10,149                        | 17,720                        | 2,000                         |
|                                        | 661,206                       | 602,807                       | 763,283                       | 696,323                       | 638,300                       | 855,113                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Psychologists                          | 4,300                         | 162,525                       | 195,650                       | 414,445                       | 447,150                       | 5,000                         |
|                                        | 4,300                         | 162,525                       | 195,650                       | 414,445                       | 447,150                       | 5,000                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 3,552                         | 1,516                         | 3,552                         | 5,491                         | 2,582                         | 3,500                         |
| Small Computer Equipment               | 10,437                        | 0                             | 0                             | 0                             | 0                             | 1,000                         |
| Computer Software                      | 0                             | 0                             | 0                             | 0                             | 0                             | 1,000                         |
| Assessment Materials                   | 16,333                        | 21,050                        | 26,952                        | 25,586                        | 18,739                        | 25,000                        |
|                                        | 30,322                        | 22,566                        | 30,504                        | 31,077                        | 21,322                        | 30,500                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel                                 | 1,807                         | 1,015                         | 1,502                         | 3,915                         | 2,197                         | 7,000                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>697,635</b>                | <b>788,913</b>                | <b>990,938</b>                | <b>1,145,760</b>              | <b>1,108,968</b>              | <b>897,613</b>                |

# Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

## Program Description

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

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

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

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

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

Options for consideration at a DIEP Meeting include:

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

**Alternate Academic Standards/Assessment** refers to the learning framework for students who have been identified as having a significant cognitive disability, that require them to have access to learning standards that are derived from the grade level curriculum but are reduced in depth, breadth, and complexity. Eligibility for participation in this framework is an IEP team decision that requires careful consideration of the eligibility criteria (*Appendix A*, MSDE). Once initial eligibility for the framework is

determined through the IEP process, it remains an annual consideration for the student's IEP team.

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

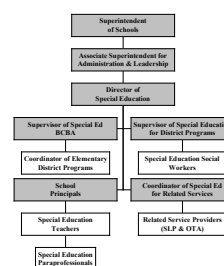
**Regional Specialized Programming** refers to programs placed throughout the county that are specially designed in staffing and structure to instruct and support students whose level of need extends beyond what can be addressed by the service and support available through the student's residence school.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

- District programs for students with social/emotional/behavioral needs that are co-occurring with communication and sensory needs, in conjunction with intensive learning needs that *do not* require access to alternate standards.
- District programs for students who are impacted by significant behavioral/social/emotional needs.
- District programs for students with significant cognitive disabilities and have been identified as eligible for participation in the Alternate framework.

## Program Outcomes

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

## Program Organization



## Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 0.0                           | 0.0                           | 0.0                           | 2.0                           | 2.5                           | 3.0                           |
| Teachers                               |                               |                               |                               |                               |                               |                               |
| Intervention                           | 3.5                           | 3.5                           | 3.5                           | 3.5                           | 3.5                           | 3.5                           |
| Social Workers                         | 9.0                           | 8.0                           | 8.0                           | 8.0                           | 9.0                           | 10.0                          |
| Special Education                      | 148.3                         | 148.3                         | 151.4                         | 161.4                         | 163.4                         | 175.4                         |
| Lead Teachers - Special Education      | 7.0                           | 7.0                           | 7.0                           | 7.0                           | 7.0                           | 7.0                           |
| Occupational Therapists                | 6.0                           | 5.6                           | 6.6                           | 6.6                           | 6.6                           | 7.1                           |
| Speech, Language, Audiology            | 20.0                          | 20.0                          | 20.0                          | 20.0                          | 29.0                          | 28.0                          |
| Instructional Assistants               | 148.6                         | 151.6                         | 180.8                         | 196.8                         | 215.0                         | 262.0                         |
| Occup. Therapist Assistants            | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Total FTE                              | 345.4                         | 347.0                         | 380.3                         | 408.3                         | 439.0                         | 499.0                         |

| <b><u>Program Budget</u></b>              | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Salaries and Wages</b>                 |                               |                               |                               |                               |                               |                               |
| Professional                              | 0                             | 0                             | 0                             | 146,043                       | 232,972                       | 270,821                       |
| Teachers                                  |                               |                               |                               |                               |                               |                               |
| Intervention                              | 250,344                       | 244,848                       | 259,411                       | 270,733                       | 292,265                       | 273,582                       |
| Social Workers                            | 524,773                       | 510,271                       | 546,989                       | 583,823                       | 654,197                       | 744,017                       |
| Special Education                         | 9,781,294                     | 9,738,134                     | 10,162,689                    | 11,235,975                    | 11,659,725                    | 13,067,577                    |
| Lead Teachers - Special Education         | 562,628                       | 542,146                       | 540,419                       | 550,107                       | 566,583                       | 559,314                       |
| Occupational Therapists                   | 414,915                       | 406,381                       | 453,990                       | 551,042                       | 528,635                       | 610,966                       |
| Speech, Language, Audiology               | 1,057,768                     | 1,055,708                     | 1,169,102                     | 1,812,682                     | 2,156,689                     | 2,323,714                     |
| National Board Certified                  | 0                             | 0                             | 10,000                        | 10,000                        | 50,000                        | 121,910                       |
| Instructional Assistants                  | 4,175,027                     | 3,670,606                     | 4,230,813                     | 5,816,169                     | 6,904,542                     | 8,715,326                     |
| Occup. Therapist Assistants               | 125,899                       | 127,191                       | 137,428                       | 163,507                       | 169,806                       | 177,688                       |
| Adult Correctional Facility Instr.        | 0                             | 0                             | 0                             | 0                             | 0                             | 5,000                         |
| Additional Pay                            | 0                             | 113                           | 649                           | 440                           | 814                           | 1,000                         |
| Additional Empl./Summer School            | 373,502                       | 304,557                       | 445,040                       | 471,796                       | 493,490                       | 440,000                       |
| Instructional Substitutes                 | 203,377                       | 441,392                       | 603,325                       | 754,270                       | 940,331                       | 740,000                       |
| Turnover Credit                           | 0                             | 0                             | 0                             | 0                             | 0                             | (500,000)                     |
|                                           | 17,469,527                    | 17,041,346                    | 18,559,856                    | 22,366,587                    | 24,650,049                    | 27,550,916                    |
| <b>Contracted Services</b>                |                               |                               |                               |                               |                               |                               |
| Legal Fees                                | 114,163                       | 69,218                        | 6,188                         | 67,242                        | 12,344                        | 80,000                        |
| Consultants                               | 43,430                        | 56,265                        | 26,555                        | 0                             | 12,693                        | 90,000                        |
| Speech/Language Therapists                | 0                             | 0                             | 468,601                       | 1,426,023                     | 449,871                       | 0                             |
| Assessments                               | 0                             | 0                             | 541                           | 37,217                        | 0                             | 0                             |
| Interpreters                              | 29,949                        | 80,909                        | 683,149                       | 571,277                       | 294,445                       | 405,000                       |
| Other Contr. Serv. / Behavior Initiatives | 136,416                       | 295,673                       | 1,748,089                     | 483,995                       | 666,860                       | 10,000                        |
|                                           | 323,959                       | 502,065                       | 2,933,123                     | 2,585,753                     | 1,436,214                     | 585,000                       |
| <b>Supplies and Materials</b>             |                               |                               |                               |                               |                               |                               |
| Office Supplies                           | 6,195                         | 1,561                         | 5,506                         | 3,076                         | 2,505                         | 5,000                         |
| Small Computer Equipment                  | 6,162                         | 0                             | 8,199                         | 3,080                         | 6,320                         | 0                             |
| Computer Software                         | 0                             | 49,500                        | 51,152                        | 40,231                        | 57,244                        | 55,000                        |
| Instructional Materials                   | 675,886                       | 626,809                       | 370,995                       | 435,474                       | 262,079                       | 400,000                       |
| Assessment Materials                      | 62,851                        | 56,937                        | 66,119                        | 60,680                        | 45,117                        | 54,000                        |
| Library Materials                         | 128                           | 0                             | 338                           | 0                             | 0                             | 1,000                         |
|                                           | 751,222                       | 734,807                       | 502,309                       | 542,541                       | 373,265                       | 515,000                       |
| <b>Other Charges</b>                      |                               |                               |                               |                               |                               |                               |
| Travel                                    | 22,957                        | 51,075                        | 62,715                        | 85,853                        | 81,031                        | 60,000                        |
| Student Admission Fees                    | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                           | 22,957                        | 51,075                        | 62,715                        | 85,853                        | 81,031                        | 60,000                        |
| <b>Property</b>                           |                               |                               |                               |                               |                               |                               |
| Equipment                                 | 10,013                        | 0                             | 15,615                        | 122                           | 0                             | 0                             |
| <b>Transfers</b>                          |                               |                               |                               |                               |                               |                               |
| Maryland LEAs (Tuition)                   | 13,812                        | 36,705                        | 60,192                        | 46,314                        | 15,306                        | 50,000                        |
| <b>Program Total</b>                      | <b>18,591,489</b>             | <b>18,365,997</b>             | <b>22,133,810</b>             | <b>25,627,170</b>             | <b>26,555,865</b>             | <b>28,760,916</b>             |

# Special Education Programs in Private/Contracted Centers

**MSDE Category: Special Education**

**MSDE Subcategory: Non-Public School Programs**

## Program Description

Non-public school programs are designed for students whose Individualized Education Programs (IEPs) are unable to be implemented in a public education setting. These programs are highly specialized and services are provided in private institutions that are approved by the Maryland State Department of Education. Funding for these placements is through the local school system or the placing agency (Department of Social Services or Department of Juvenile Services).

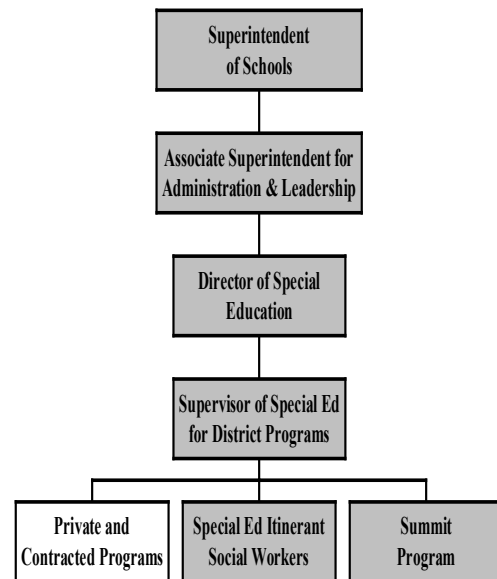
## Program Outcomes

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

## Program Organization

The Supervisor of Special Education for District Programs has the administrative responsibility to oversee non-public placements and therapeutic public-

school programs. School-based teams with the assistance of special education specialists provide case management services to students. A district IEP team process is used to review and monitor student placement in more restrictive or non-public settings.



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

## Program Highlights for FY2026

- Continue to increase regular progress monitoring of students who require behavioral supports through student support teams and the classroom-focused improvement-process.
- Review the academic and behavioral progress of students with disabilities in non-public schools regularly and review/update least restrictive environment (LRE), as appropriate.
- Monitor state assessments for all non-public schools providing services to WCPS (Washington County Public Schools) students.
- Increase the attendance percentage of students with disabilities enrolled in non-public schools.
- Ensure all special education self-assessment indicators and significant disproportionality targets are met.

## Special Education Programs in Private/Contracted Centers

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

| <b><u>Program Budget</u></b>     | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Transfers</b>                 |                               |                               |                               |                               |                               |                               |
| Special Placements - Residential | 348,219                       | 819,400                       | 846,448                       | 459,705                       | 983,264                       | 850,000                       |
| Special Placements - Day         | 2,516,602                     | 3,384,106                     | 3,593,513                     | 3,510,449                     | 3,109,731                     | 3,910,000                     |
| State Institutions               | 20,232                        | 16,132                        | 13,890                        | 22,991                        | 60,692                        | 40,000                        |
| <b>Program Total</b>             | <b>2,885,052</b>              | <b>4,219,638</b>              | <b>4,453,851</b>              | <b>3,993,145</b>              | <b>4,153,687</b>              | <b>4,800,000</b>              |

# Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: ~~001~~ Instructional Staff Development

## Program Description

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

The WCPS Department of Special Education is committed to collaborating and aligning instructional and support services. Professional development is planned as a team and delivered in a coordinated and targeted manner. In recognition of the varied needs of students, WCPS has created a professional development plan to meet all students' needs. School-based teams are provided training in curriculum, instruction, and interventions. Additionally, staff are trained in the diagnostic and prescriptive processes. This coordinated training allows WCPS staff to effectively work with students with a wide range of needs, including academic, behavioral, and functional needs, at every school level.

## Program Outcomes

- Provide high-quality, ongoing professional development sustained over time and support for classroom implementation. This promotes inclusion, collaboration, and compliance for Individualized Education Programs (IEPs) students.
- Provide professional development to establish and enhance the success of students with academic and social-emotional needs across the curriculum.
- Provide professional development and a tiered support system inclusive of pre-teaching, re-teaching, intervention, assessment, behavior supports, and the provision of supplementary aides and services aligned in students' IEPs. These strategies account for student mastery, immediate feedback, practice, and gradually fading from teacher-centered instruction to student-centered instruction.

- Optimize the utilization of all progress monitoring data and individualized student assessments to assist in determining students' needs and prerequisite skills necessary to meet the Maryland College and Career Readiness Standards.

## Program Highlights for FY2026

- Continue meaningful professional development in critical areas of the Essential Curriculum, instruction, progress monitoring, content, response to instruction, universal design for learning, case management, and service delivery.
- Continue collaborating with the Division of Curriculum and Instruction to identify and effectively utilize tools, materials, and methodologies that address students' individualized learning needs.
- Enhance progress monitoring resources for staff to guide instruction and use it as a resource to develop goals and action plans for students.
- Continue Systemic Social-emotional professional development opportunities for all staff and parents.

## Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

| <b><u>Program Budget</u></b>  | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Salaries and Wages</b>     |                               |                               |                               |                               |                               |                               |
| Workshop Pay                  | 11,685                        | 26,013                        | 5,308                         | 15,019                        | 2,881                         | 15,000                        |
| Substitutes - Staff Develop.  | 130                           | 0                             | 0                             | 0                             | 0                             | 0                             |
|                               | 11,815                        | 26,013                        | 5,308                         | 15,019                        | 2,881                         | 15,000                        |
| <b>Contracted Services</b>    |                               |                               |                               |                               |                               |                               |
| Consultants                   | 0                             | 0                             | 4,078                         | 15,534                        | 15,485                        | 10,000                        |
| <b>Supplies and Materials</b> |                               |                               |                               |                               |                               |                               |
| Workshop Materials            | 5,700                         | 6,075                         | 11,796                        | 1,742                         | 27,500                        | 12,500                        |
| <b>Other Charges</b>          |                               |                               |                               |                               |                               |                               |
| Travel                        | 0                             | 0                             | 1,352                         | 509                           | 200                           | 11,000                        |
| Professional Development      | 25,775                        | 67,996                        | 10,713                        | 53,226                        | 73,853                        | 6,000                         |
| Dues & Subscriptions          | 4,481                         | 7,834                         | 3,200                         | 3,404                         | 753                           | 3,000                         |
|                               | 30,256                        | 75,830                        | 15,264                        | 57,139                        | 74,806                        | 20,000                        |
| <b>Program Total</b>          | <b>47,771</b>                 | <b>107,917</b>                | <b>36,446</b>                 | <b>89,434</b>                 | <b>120,672</b>                | <b>57,500</b>                 |

# Administrators and School Staff in Local Special Education Centers

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

## Program Description

This cost center includes the Principal of Marshall Street School (MSS) and the Job Development Program (JDP). Responsibilities include supervision of the Connections Program (formerly termed Life Skills) relative to transitioning students to careers and making community connections. Additional tasks include the supervision and evaluation of staff members and the development, expansion, and improvement of special education programs which are designed to enhance educational outcomes while meeting diverse student needs.

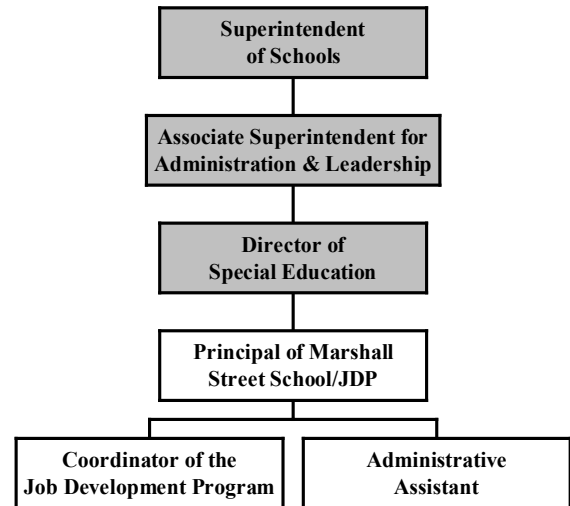
The JDP serves students who complete (4) years in their high school and transition to JDP to receive services until age 21. Through real-world learning applications and on-the-job training, JDP strives to improve the skills and knowledge that significantly increase students' productivity, thereby enhancing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

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

## Program Outcomes

- Successfully implement individual education programs (IEP) for approximately 95 students.
- Provide transition support (with community involvement) for students who will be exiting the school system.
- Provide opportunities for students to master functional skills that will result in greater independence.
- Provide support to ensure improved social skills and communication of all students.
- Provide authentic community-based employment settings to ensure successful post-secondary transitioning.
- Enhance student communication, employability skills and post-secondary outcomes.

## Program Organization



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

## Program Highlights for FY2026

- Continue meeting with stakeholders and work to provide optimal synchronous instruction through distance learning when required based upon environmental and student circumstances.
- Continue to enhance programs at all Washington County schools including MSS and JDP to align with authentic job skills, work experiences and improve post-secondary outcomes.
- Enhance authentic work-based experiences.
- Enhance communication and real-world implementation of technology.

## Administrators and School Staff in Local Special Education Centers

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

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Principals - Special Education         | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           |
| Clerical and Support                   | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Total FTE                              | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Principals - Special Education         | 191,063                       | 193,452                       | 205,230                       | 217,632                       | 197,152                       | 205,166                       |
| Clerical and Support                   | 50,596                        | 51,158                        | 53,281                        | 56,810                        | 59,074                        | 64,276                        |
| Additional Employment                  | 251                           | 417                           | 990                           | 1,464                         | 1,391                         | 500                           |
|                                        | 241,910                       | 245,027                       | 259,501                       | 275,905                       | 257,617                       | 269,942                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel                                 | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>241,910</b>                | <b>245,027</b>                | <b>259,501</b>                | <b>275,905</b>                | <b>257,617</b>                | <b>269,942</b>                |

# Supervision of Special Education Programs

**MSDE Category: Special Education**

**MSDE Subcategory: Instructional Administration and Supervision**

## Program Description

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

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

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

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

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

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

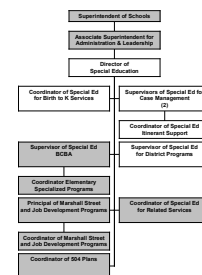
Language Pathologists and Assistants, Teachers of the Deaf/Hard of Hearing and Teachers of the Visually Impaired, and Adaptive Physical Education Teachers.

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

The 504 Plan Program Coordinator oversees all operations related to 504 Plans, including the database system, monitoring and compliance, consultation, and parent concerns and appeals. The 504 Plan Program coordinator is the resource for parents of students who may require service animals and is responsible for helping parents, students, and schools arrange for service animals required by students.

Further, the supervisory staff works with the Director of Special Education to identify student needs and support budget requests. They write and monitor grants and work with the Maryland State Department of Education to ensure program implementation. They support the hiring and retention of qualified special education providers.

## Program Organization



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

## Program Highlights for FY 2026

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

## Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 5.0                           | 5.0                           | 5.0                           | 6.0                           | 6.0                           | 6.0                           |
| Special Education Specialists          | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 6.0                           |
| Clerical and Support                   | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Total FTE                              | 13.0                          | 13.0                          | 13.0                          | 14.0                          | 14.0                          | 15.0                          |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 525,044                       | 500,978                       | 514,876                       | 672,979                       | 733,883                       | 759,297                       |
| Special Education Specialists          | 411,094                       | 348,448                       | 431,232                       | 435,925                       | 441,065                       | 529,324                       |
| Clerical and Support                   | 107,055                       | 109,484                       | 112,160                       | 121,547                       | 128,788                       | 137,843                       |
| Clerical / Additional Pay              | 516                           | 0                             | 11                            | 26                            | 42                            | 4,000                         |
| Summer / Additional Pay                | 2,962                         | 0                             | 1,422                         | 110                           | 0                             | 1,500                         |
|                                        | 1,046,671                     | 958,911                       | 1,059,700                     | 1,230,588                     | 1,303,778                     | 1,431,964                     |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Consultants                            | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 243                           | 1,321                         | 840                           | 1,892                         | 1,800                         | 2,000                         |
| Small Computer Equipment               | 0                             | 2,788                         | 0                             | 0                             | 222                           | 500                           |
|                                        | 243                           | 4,109                         | 840                           | 1,892                         | 2,022                         | 2,500                         |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel                                 | 2,620                         | 7,191                         | 30,504                        | 21,054                        | 4,051                         | 20,000                        |
| Dues & Subscriptions                   | 6,404                         | 411                           | 1,349                         | 4,606                         | 9,769                         | 5,000                         |
|                                        | 9,024                         | 7,602                         | 31,852                        | 25,660                        | 13,820                        | 25,000                        |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Program Total</b>                   | <b>1,055,937</b>              | <b>970,622</b>                | <b>1,092,393</b>              | <b>1,258,139</b>              | <b>1,319,620</b>              | <b>1,459,464</b>              |



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**STUDENT  
AND  
SUPPORT  
STAFF**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

# Student Services Programs

## MSDE Category: Student Personnel Services

### Program Description

Student Services Programs provide support and coordinate services for students, families, and school staff. Student Services staff provide support for student enrollment, promote regular student attendance, communicate behavioral health services, ensure accurate student record management, and help families connect with the community resources needed. Student Services staff are members of the Student Support Team (SST) at each school to develop interventions and strategies for students who are experiencing academic, behavioral, and/or attendance challenges.

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

Student Services staff consult with and provide training for school staff to ensure consistent enrollment practice and accurate student records. Staff maintain, analyze and distribute system-wide enrollment and attendance reports, which are critical in determining the system's state and local revenues. Staff also gather data and prepare reports for the U.S. Department of Education's Office for Civil Rights and the Maryland State Department of Education and coordinate the student records audit. Student Services staff coordinate the special permission process, threat assessment process, Community School efforts, Title IX compliance, home and hospital teaching (HHT), and supervision of home instruction/parent teaching. Additionally, the Homeless Education Coordinator works with Title I to identify, eliminate barriers, and provide services for homeless students and families as required through the McKinney Vento Act.

Student Services staff supports efforts to enhance school climate and provides a variety of staff professional development opportunities. Student Services staff also provide guidance on school disciplinary regulations and, as necessary, PPWs assist with investigations of serious student misconduct incidents. They also assist with student placement in alternative educational settings and students transitioning to and from adjudicated placement.

The school-based Student Intervention Specialists are key members of the dropout prevention initiative who work directly with a small group of targeted students.

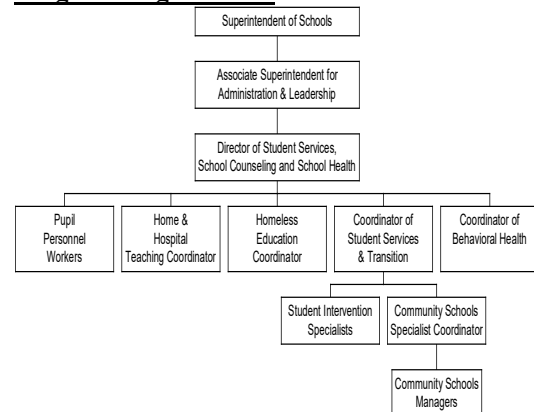
They serve as "graduation coaches," student advocates, and mentors who assist students to achieve school success and on-time graduation.

### Program Outcomes

Student Services staff will:

- Ensure accurate enrollment practice and reporting in compliance with state law.
- Provide support for students and schools to ensure regular school attendance, student success, and on-time graduation.
- Coordinate HHT and supervise home schooling.
- Ensure compliance with the McKinney Vento Homeless Education Act and provide support for homeless students and families.
- Provide support and resources for Community Schools and student intervention specialists.
- Communicate student behavioral health services and assist school staff and families with referrals to community agencies.
- Provide consultation and training for school staff on student enrollment, disciplinary regulations, student attendance, HHT, homelessness, foster care, community schools, Title IX, special permission, threat assessments, trauma-informed practice, mental health, and student wellness.

### Program Organization



### Program Highlights for FY2026

In FY2026 Student Services staff will:

- Enhance efforts to: improve attendance at all levels; respond to the needs of students experiencing challenges; and improve the SST practice.
- Collaborate with system and agency partners to provide training and guidance in areas related to improved school climate, trauma-informed practice and mental health support.
- Support schools with investigating allegations of sexual harassment while maintaining compliance with Title IX.

**Student Services Programs**  
MSDE Category: Student Personnel Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 0.0                           | 0.0                           | 2.0                           | 3.0                           | 3.0                           | 2.0                           |
| Pupil Personnel Workers                | 8.0                           | 8.0                           | 8.0                           | 8.0                           | 8.0                           | 8.0                           |
| Social Workers                         | 20.0                          | 20.0                          | 25.0                          | 26.0                          | 26.0                          | 23.5                          |
| Clerical and Support                   | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           |
| Total FTE                              | 30.0                          | 30.0                          | 37.0                          | 39.0                          | 39.0                          | 35.5                          |

| <b><u>Program Budget</u></b>     | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Salaries and Wages</b>        |                               |                               |                               |                               |                               |                               |
| Professional                     | 0                             | 0                             | 56,079                        | 263,591                       | 285,543                       | 238,378                       |
| Pupil Personnel Workers          | 761,678                       | 729,875                       | 769,890                       | 798,200                       | 815,511                       | 842,908                       |
| Social Workers                   | 1,325,078                     | 1,337,923                     | 1,674,232                     | 1,762,083                     | 1,901,764                     | 1,808,182                     |
| Clerical and Support             | 107,631                       | 110,819                       | 113,459                       | 120,950                       | 132,177                       | 145,646                       |
| Additional Pay                   | 14,236                        | 20,569                        | 22,513                        | 33,936                        | 21,037                        | 22,500                        |
| Instructional Substitutes        | 316                           | 370                           | 536                           | 1,870                         | 770                           | 500                           |
|                                  | 2,208,939                     | 2,199,554                     | 2,636,708                     | 2,980,630                     | 3,156,802                     | 3,058,114                     |
| <b>Contracted Services</b>       |                               |                               |                               |                               |                               |                               |
| School/Family Liaison/Alt. Prog. | 75,000                        | 75,000                        | 75,000                        | 75,000                        | 75,000                        | 75,000                        |
| Other Contracted Services        | 0                             | 634                           | 0                             | 0                             | 0                             | 53,000                        |
|                                  | 75,000                        | 75,634                        | 75,000                        | 75,000                        | 75,000                        | 128,000                       |
| <b>Supplies and Materials</b>    |                               |                               |                               |                               |                               |                               |
| Office Supplies                  | 9,288                         | 9,615                         | 5,559                         | 11,177                        | 7,227                         | 8,000                         |
| Small Computer Equipment         | 1,020                         | 887                           | 2,056                         | 764                           | 819                           | 1,000                         |
| Attendance Incentive Materials   | 2,000                         | 3,109                         | 2,600                         | 2,000                         | 1,392                         | 2,000                         |
|                                  | 12,308                        | 13,611                        | 10,215                        | 13,941                        | 9,437                         | 11,000                        |
| <b>Other Charges</b>             |                               |                               |                               |                               |                               |                               |
| Travel                           | 1,132                         | 2,894                         | 6,359                         | 8,053                         | 9,016                         | 8,000                         |
| <b>Property</b>                  |                               |                               |                               |                               |                               |                               |
| Equipment                        | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Program Total</b>             | <b>2,297,379</b>              | <b>2,291,693</b>              | <b>2,728,282</b>              | <b>3,077,624</b>              | <b>3,250,255</b>              | <b>3,205,114</b>              |

# Student Health Programs

## MSDE Category: Student Health Services

### Program Description

School Health Services are provided through a partnership between the Washington County Public Schools (WCPS), American Medical Staffing (AMS) and the Washington County Health Department (WCHD). WCPS assimilated all the cost of the school nursing program into its budget in FY2013.

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

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

WCPS also provides appropriate health staff to provide individualized nursing care to students with complex medical needs that cannot be safely met through traditional school health services. These positions are supervised by registered nurses provided by WCPS. WCPS continues to fund physical therapy services and medical supplies to support the school health programs through the school system budget. The Medical Director is provided by AMS for health-related consultation and guidance.

### Program Outcomes

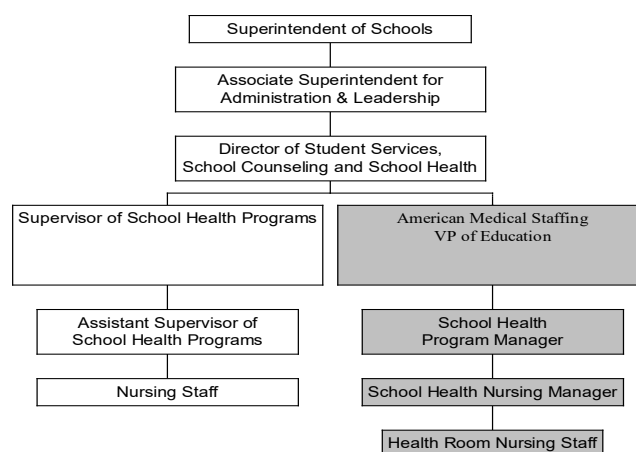
- All students in WCPS will meet state requirements for immunizations.
- Special needs students who require health care services will have equal access to educational programing and school sponsored activities.
- All students and families will be able to access community services including health care,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

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

### Program Organization

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

The School Health Council, an interagency committee, meets to improve equal access to health care within our community by identifying and creating resources that address existing barriers to care.



*Shaded positions are provided to WCPS under a contractual arrangement with American Medical Staffing.*

### Program Highlights for FY2026

WCPS has selected AMS as the new contracted vendor for health services in order to meet the legislated mandate to maintain a school health services program.

## Student Health Programs

MSDE Category: Student Health Services

| <b><u>Program Staffing Summary</u></b>    | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                              | 1.0                           | 1.0                           | 2.0                           | 2.0                           | 3.0                           | 3.0                           |
| Physical Therapist                        | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Instructional Assistant - Health Services | 7.0                           | 6.0                           | 6.0                           | 6.0                           | 6.0                           | 5.0                           |
| Nurses                                    | 11.0                          | 11.0                          | 11.0                          | 11.0                          | 11.0                          | 10.0                          |
| Clerical and Support                      | 0.5                           | 0.5                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Total FTE                                 | 22.5                          | 21.5                          | 23.0                          | 23.0                          | 24.0                          | 22.0                          |
|                                           |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>              | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>                 |                               |                               |                               |                               |                               |                               |
| Professional                              | 119,549                       | 129,329                       | 166,817                       | 159,687                       | 301,363                       | 308,879                       |
| Physical Therapist                        | 266,183                       | 269,509                       | 285,920                       | 298,057                       | 304,914                       | 314,061                       |
| ParaPro - Health Services                 | 108,175                       | 85,792                        | 123,210                       | 124,003                       | 136,970                       | 169,709                       |
| Nurses                                    | 250,888                       | 238,514                       | 314,685                       | 376,386                       | 352,946                       | 448,111                       |
| Clerical and Support                      | 16,708                        | 20,029                        | 35,722                        | 41,804                        | 33,513                        | 45,289                        |
| Temporary Employment                      | 0                             | 2,705                         | 0                             | 0                             | 0                             | 0                             |
| Additional Pay                            | 14,551                        | 4,358                         | 1,446                         | 4,498                         | 7,123                         | 8,000                         |
| Instructional Substitutes                 | 1,594                         | 3,649                         | 5,063                         | 4,515                         | 7,399                         | 5,000                         |
| Substitute - Nurses                       | 3,643                         | 18,678                        | 29,019                        | 18,105                        | 8,458                         | 25,000                        |
|                                           | 781,290                       | 772,563                       | 961,880                       | 1,027,055                     | 1,152,685                     | 1,324,050                     |
| <b>Contracted Services</b>                |                               |                               |                               |                               |                               |                               |
| Equipment Repair                          | 24,475                        | 26,675                        | 30,585                        | 0                             | 32,921                        | 31,000                        |
| Nursing Services                          | 1,821,303                     | 2,005,993                     | 2,137,159                     | 2,527,447                     | 2,994,221                     | 3,040,000                     |
| Other Contracted Services                 | 1,199                         | 82,846                        | 256,306                       | 35,960                        | 15,489                        | 115,000                       |
|                                           | 1,846,977                     | 2,115,515                     | 2,424,050                     | 2,563,407                     | 3,042,632                     | 3,186,000                     |
| <b>Supplies and Materials</b>             |                               |                               |                               |                               |                               |                               |
| Office Supplies                           | 11,310                        | 26,120                        | 10,179                        | 11,580                        | 5,069                         | 10,000                        |
| Computer Software                         | 37,640                        | 37,640                        | 40,775                        | 42,955                        | 45,273                        | 45,250                        |
| Medical Supplies                          | 74,930                        | 57,924                        | 65,546                        | 45,559                        | 62,670                        | 85,000                        |
|                                           | 123,880                       | 121,684                       | 116,501                       | 100,094                       | 113,011                       | 140,250                       |
| <b>Other Charges</b>                      |                               |                               |                               |                               |                               |                               |
| Travel                                    | 1,006                         | 3,949                         | 3,874                         | 3,311                         | 3,096                         | 5,000                         |
| <b>Property</b>                           |                               |                               |                               |                               |                               |                               |
| Equipment                                 | 2,275                         | 0                             | 0                             | 6,701                         | 0                             | 0                             |
| <b>Program Total</b>                      | <b>2,755,428</b>              | <b>3,013,712</b>              | <b>3,506,304</b>              | <b>3,700,568</b>              | <b>4,311,424</b>              | <b>4,655,300</b>              |

# Student Transportation Programs

## MSDE Category: Student Transportation Services

### Program Description

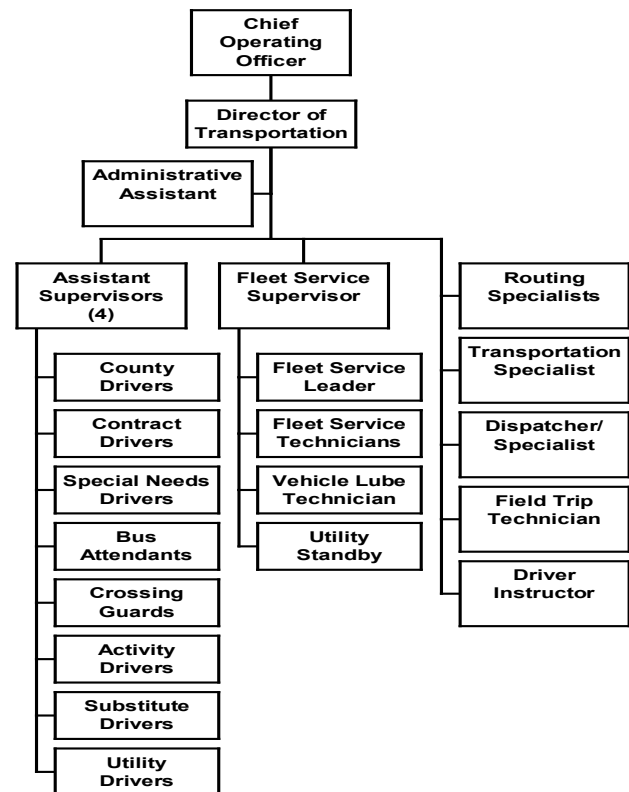
The mission of the Washington County Public School (WCPS) Department of Transportation (DOT) is to provide safe, reliable and efficient transportation services. The DOT has one of the lowest per pupil costs in the state. The DOT arranges and supervises bus routes and schedules for WCPS. In addition,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

### Program Outcomes

- Supervise and administer a safe, reliable, and efficient student transportation system.
- Conduct school bus driver and attendant pre-service training.
- Serve as a liaison with the local police and the county traffic/highway safety offices.
- Report and review all school bus accidents and determine preventability.
- Plan and provide approved bus stops and loading and unloading areas at schools.
- Assist schools in enforcing rules governing pupil behavior on school buses.
- Provide an effective school bus preventative maintenance program.
- Provide transportation for students attending alternative programs.
- Maintain a fleet of vehicles for use by WCPS' staff.
- Evaluate road conditions relative to inclement weather situations.
- Provide satellite parking for some buses to reduce dead-head mileage.
- Provide transportation to school of origin for students in transition.
- Provide attendants on routes to non-public schools and to support students with special needs.
- Provide transportation to support after-school extended learning programs.
- Provide approximately 50 route vehicles to support summer school programs.
- Provide out-of-district transportation for special needs programs, both public and non-public.

- Provide COMAR required in-service training to maintain certified drivers and attendants.
- Provide for the transportation of students through the use of private contractors.

### Program Organization



### Program Highlights for FY2026

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

## Student Transportation Programs

MSDE Category: Student Transportation Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 4.9                           | 4.9                           | 4.9                           | 4.9                           | 4.9                           | 4.9                           |
| Clerical and Support                   | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 6.0                           |
| Driver Trainer                         | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Shop Foreman                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Garage Employees                       | 8.0                           | 8.0                           | 8.0                           | 8.0                           | 8.0                           | 7.0                           |
| Bus Drivers                            | 134.0                         | 134.0                         | 134.0                         | 134.0                         | 136.0                         | 143.0                         |
| Bus Attendants                         | 50.0                          | 50.0                          | 50.0                          | 50.0                          | 46.0                          | 43.0                          |
| Total Employees                        | 203.9                         | 203.9                         | 203.9                         | 203.9                         | 201.9                         | 205.9                         |

| <b><u>Program Budget</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Salaries and Wages</b>    |                               |                               |                               |                               |                               |                               |
| Professional                 | 399,455                       | 415,285                       | 458,251                       | 500,742                       | 520,809                       | 536,479                       |
| Clerical and Support         | 254,956                       | 261,856                       | 273,882                       | 245,589                       | 297,929                       | 372,335                       |
| Driver Trainer               | 51,418                        | 64,277                        | 66,509                        | 70,403                        | 73,525                        | 77,659                        |
| Shop Foreman                 | 85,320                        | 80,709                        | 79,523                        | 96,987                        | 101,237                       | 104,518                       |
| Garage Employees             | 473,694                       | 482,593                       | 398,253                       | 486,625                       | 499,042                       | 544,451                       |
| Bus Drivers                  | 2,919,491                     | 3,707,250                     | 4,173,461                     | 4,191,802                     | 4,397,397                     | 4,895,795                     |
| Bus Attendants               | 597,969                       | 567,706                       | 738,038                       | 884,674                       | 967,442                       | 1,090,921                     |
| Temporary Employment         | 0                             | 0                             | 1,373                         | 17,093                        | 2,163                         | 0                             |
| Additional Pay               | 84,210                        | 285,450                       | 259,459                       | 377,895                       | 410,567                       | 300,000                       |
| Summer School Transp.        | 85,263                        | 36,778                        | 28,877                        | 12,751                        | 5,210                         | 262,500                       |
| In-service Training          | 21,966                        | 17,894                        | 27,095                        | 25,669                        | 21,313                        | 27,000                        |
| Substitute Bus Drivers       | 82,369                        | 246,351                       | 317,151                       | 298,220                       | 364,209                       | 300,000                       |
| Substitute Bus Attendants    | 113,701                       | 238,255                       | 242,458                       | 241,316                       | 301,790                       | 240,000                       |
| Turnover Credit              | 0                             | 0                             | 0                             | 0                             | 0                             | (300,000)                     |
|                              | 5,169,812                     | 6,404,406                     | 7,064,329                     | 7,449,766                     | 7,962,633                     | 8,451,658                     |

|                            |           |           |           |           |           |           |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Contracted Services</b> |           |           |           |           |           |           |
| Consultants                | 137,986   | 2,088     | 2,193     | 2,259     | 6,323     | 2,500     |
| Physical Exams             | 19,432    | 22,702    | 23,450    | 18,696    | 15,711    | 25,000    |
| Drug Testing               | 9,012     | 12,102    | 10,682    | 9,262     | 8,313     | 10,000    |
| Contracted Training        | 7,359     | 25,398    | 7,717     | 8,222     | 8,677     | 12,000    |
| Repairs - Private Garages  | 28,845    | 143,923   | 53,350    | 80,997    | 46,942    | 90,000    |
| Other Contracted Services  | 1,249,800 | 20,725    | (40,268)  | 9,192     | 18,508    | 0         |
| Contracted Drivers         | 2,613,803 | 3,016,264 | 2,678,806 | 2,838,872 | 2,872,606 | 3,037,000 |
| Public Carriers            | 18,796    | 31,732    | 53,595    | 59,470    | 71,094    | 50,000    |
|                            | 4,085,032 | 3,274,933 | 2,789,525 | 3,026,969 | 3,048,173 | 3,226,500 |

|                                |         |         |         |         |         |         |
|--------------------------------|---------|---------|---------|---------|---------|---------|
| <b>Supplies and Materials</b>  |         |         |         |         |         |         |
| Training Supplies              | 667     | 1,198   | 1,653   | 0       | 0       | 1,400   |
| Small Computer Equipment       | 6,978   | 0       | 0       | 0       | 0       | 0       |
| Computer Software              | 89,924  | 74,517  | 70,456  | 87,888  | 111,610 | 100,000 |
| Tires, Repairs & Disposal Fees | 26,401  | 24,925  | 56,122  | 46,207  | 78,380  | 50,000  |
| Repair & Maintenance Parts     | 287,185 | 295,956 | 401,717 | 416,158 | 478,000 | 420,000 |
| Title and Transfer Fees        | 800     | 400     | 1,700   | 2,800   | 300     | 2,000   |
| Uniforms                       | 30,221  | 0       | 5,289   | 6,926   | 2,700   | 18,000  |
| Miscellaneous Supplies & Mat.  | 158,563 | 118,283 | 55,873  | 113,056 | 42,911  | 113,000 |
|                                | 600,739 | 515,279 | 592,810 | 673,035 | 713,901 | 704,400 |

**Student Transportation Programs (Continued)**

| <b><u>Program Budget</u></b>        | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Other Charges</b>                |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.            | 0                             | 2,885                         | 3,376                         | 2,603                         | 4,533                         | 4,500                         |
| Dues & Subscriptions                | 267                           | 155                           | 265                           | 257                           | 1,229                         | 1,500                         |
| Insurance - Buses                   | 112,248                       | 99,497                        | 96,940                        | 120,097                       | 136,186                       | 160,000                       |
| Vehicle Fuel, Oil, Etc.             | 290,931                       | 1,260,948                     | 1,245,174                     | 1,133,116                     | 978,371                       | 1,300,000                     |
| Operations Credit                   | (100,286)                     | (296,404)                     | (290,348)                     | (340,630)                     | (398,561)                     | (400,000)                     |
| School System Activities Transp.    | 116,849                       | 179,421                       | 172,566                       | 279,118                       | 243,357                       | 210,000                       |
| Arts Enrichment - Transp.           | 0                             | 20,278                        | 36,173                        | 53,939                        | 41,118                        | 30,000                        |
| Extended Learning - Transp.         | 2,958                         | 8,888                         | 30,753                        | 10,672                        | 7,987                         | 25,000                        |
| Co-Curricular Trips                 | 7,083                         | 41,652                        | 59,740                        | 63,883                        | 67,049                        | 80,000                        |
| Student Transportation - CTE        | 13                            | 16,105                        | 27,532                        | 33,915                        | 25,277                        | 25,000                        |
| Student Transportation - Special Ed | 0                             | 0                             | 0                             | 0                             | 5,096                         | 2,000                         |
| Upward Bound Tutoring Prog. Transp. | 902                           | 40,393                        | 49,588                        | 65,542                        | 67,920                        | 50,000                        |
|                                     | <u>430,965</u>                | <u>1,373,818</u>              | <u>1,431,760</u>              | <u>1,422,513</u>              | <u>1,179,562</u>              | <u>1,488,000</u>              |
| <b>Property</b>                     |                               |                               |                               |                               |                               |                               |
| Equipment Other than Buses          | 16,057                        | 11,361                        | 8,045                         | 6,346                         | 0                             | 30,000                        |
| Buses                               | 395,224                       | 1,624,026                     | 1,988,732                     | 1,894,827                     | 2,142,652                     | 1,281,048                     |
| Board Staff Vehicles                | 41,814                        | 24,820                        | 89,505                        | 125,360                       | 31,063                        | 45,000                        |
|                                     | <u>453,095</u>                | <u>1,660,208</u>              | <u>2,086,282</u>              | <u>2,026,533</u>              | <u>2,173,715</u>              | <u>1,356,048</u>              |
| <b>Program Total</b>                | <b>10,739,643</b>             | <b>13,228,643</b>             | <b>13,964,705</b>             | <b>14,598,816</b>             | <b>15,077,985</b>             | <b>15,226,606</b>             |

# Facilities Operations Programs

MSDE Category: Operation of Plant

## Program Description

Facilities operations programs are administered through the Facilities Operations Department. The Facilities Operations Department works to provide all employees and students with a safe, secure, clean environment that is conducive to learning.

Program functions include:

- Provide technical support and training to the school-based and other custodial staff.
- Specify and provide all custodial supplies.
- Implement the Board's cleanliness and environmental program.
- Repair and replace operations equipment as necessary.
- Maintain grounds and athletic fields.
- Operate an integrated pest management and pesticide notification program at all facilities and properties.
- Deliver school mail and packages.

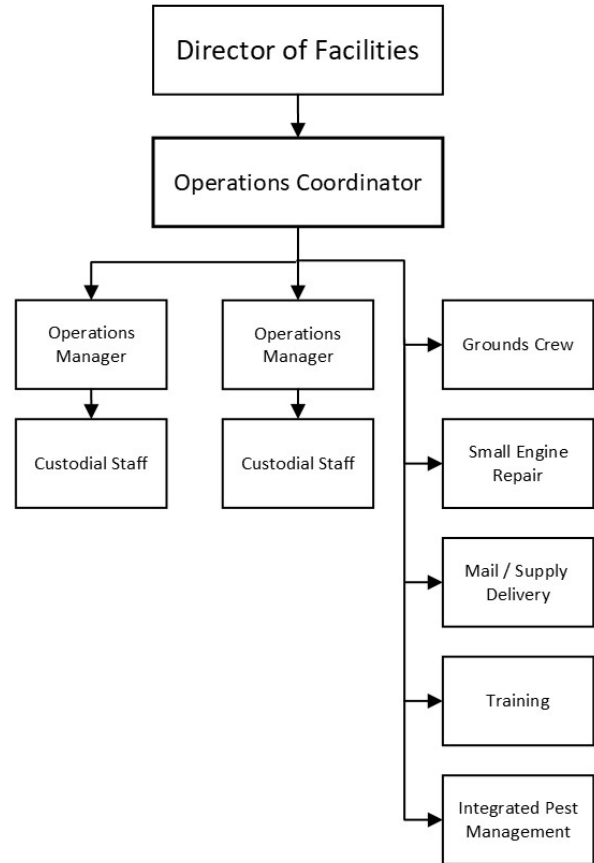
## Program Outcomes

- Ensure that buildings and grounds are well maintained.
- Train staff to handle all operational situations.
- Ensure that the school system adheres to all safety programs and maintains all required reporting.

## Program Highlights for FY2026

- Monitor requests for cleaning supplies using electronic inventory control program.
- Replace aging custodial equipment with more efficient equipment and processes.

## Program Organization



## Facilities Operations Programs

MSDE Category: Operation of Plant

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 3.0                           | 3.0                           | 4.0                           | 4.0                           | 4.0                           | 3.5                           |
| Custodial Personnel                    | 192.4                         | 192.4                         | 192.4                         | 192.4                         | 192.4                         | 192.4                         |
| Warehousing & Distribution Person.     | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           |
| Equipment Maintenance Personnel        | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 2.0                           | 2.0                           |
| Total FTE                              | 197.4                         | 197.4                         | 198.4                         | 198.4                         | 200.4                         | 199.9                         |

| <b><u>Program Budget</u></b>     | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Salaries and Wages</b>        |                               |                               |                               |                               |                               |                               |
| Professional                     | 283,460                       | 206,027                       | 254,219                       | 351,852                       | 415,751                       | 374,803                       |
| Custodial Personnel              | 7,098,200                     | 6,897,307                     | 7,033,226                     | 7,621,078                     | 7,866,085                     | 8,547,005                     |
| Warehousing & Distribution Pers. | 84,503                        | 84,724                        | 86,968                        | 92,319                        | 96,415                        | 99,714                        |
| Equipment Maintenance Personnel  | 0                             | 0                             | 0                             | 0                             | 132,137                       | 140,284                       |
| Additional Wages/Substitutes     | 298,759                       | 668,356                       | 843,656                       | 1,069,381                     | 1,122,994                     | 800,000                       |
| Turnover Credit                  | 0                             | 0                             | 0                             | 0                             | 0                             | (300,000)                     |
|                                  | 7,764,922                     | 7,856,415                     | 8,218,070                     | 9,134,630                     | 9,633,382                     | 9,661,807                     |
| <b>Contracted Services</b>       |                               |                               |                               |                               |                               |                               |
| Facility Rental                  | 67,402                        | 87,254                        | 83,294                        | 98,164                        | 110,000                       | 100,000                       |
| Equipment Rental                 | 4,670                         | 14,220                        | 0                             | 7,360                         | 13,745                        | 5,000                         |
| Time Clocks, Fire Alarms         | (3,035)                       | 2,439                         | 0                             | 20,010                        | 0                             | 40,000                        |
| Elevator Service Contracts       | 57,960                        | 47,424                        | 61,165                        | 68,586                        | 69,375                        | 50,000                        |
| Equipment Repair - Other         | 11,838                        | 3,107                         | 20,486                        | 19,809                        | 21,742                        | 20,000                        |
| Equipment Repair - CTE           | 33,208                        | 28,233                        | 19,570                        | 9,753                         | 10,563                        | 15,000                        |
| Equipment Repair - Science       | 8,224                         | 10,965                        | 1,065                         | 2,495                         | 2,495                         | 10,000                        |
| Equipment Repair - P.E./Arts     | 8,642                         | 19,668                        | 22,683                        | 36,404                        | 26,501                        | 20,000                        |
| Other Contracted Services        | 925                           | 2,370                         | 22,445                        | 311                           | 452                           | 2,500                         |
| Trash Removal                    | 265,933                       | 312,718                       | 392,106                       | 370,568                       | 402,714                       | 400,000                       |
| Snow Removal                     | 103,677                       | 57,361                        | 28,985                        | 70,396                        | 118,205                       | 50,000                        |
|                                  | 559,444                       | 585,758                       | 651,800                       | 703,856                       | 775,792                       | 712,500                       |
| <b>Supplies and Materials</b>    |                               |                               |                               |                               |                               |                               |
| Postage                          | 125,608                       | 52,862                        | 104,419                       | 119,312                       | 62,324                        | 125,000                       |
| Uniform Maintenance              | 2,924                         | 360                           | 3,850                         | 11,495                        | 2,685                         | 5,750                         |
| Operational Supplies             | 1,276,946                     | 995,337                       | 1,109,837                     | 1,034,682                     | 997,228                       | 1,100,000                     |
|                                  | 1,405,479                     | 1,048,559                     | 1,218,106                     | 1,165,489                     | 1,062,237                     | 1,230,750                     |
| <b>Other Charges</b>             |                               |                               |                               |                               |                               |                               |
| Recertification Training         | 270                           | 3,706                         | 1,315                         | 247                           | 4,685                         | 3,000                         |
| Vehicle Insurance                | 54,108                        | 46,626                        | 30,294                        | 59,346                        | 58,246                        | 70,000                        |
| Vehicle Fuel, Oil, Etc.          | 24,599                        | 46,502                        | 69,728                        | 65,380                        | 47,364                        | 65,000                        |
| Insurance on Buildings           | 408,019                       | 430,005                       | 451,879                       | 589,715                       | 850,906                       | 900,000                       |
| Insurance Deductible             | 6,334                         | 19,166                        | 7,725                         | 1,726                         | 16,010                        | 8,000                         |
| Water and Sewer                  | 571,877                       | 733,070                       | 809,016                       | 872,636                       | 933,419                       | 810,000                       |
| Fuel - Heating                   | 165,150                       | 316,611                       | 414,177                       | 295,098                       | 332,353                       | 350,000                       |
| Electricity                      | 3,546,145                     | 3,794,420                     | 3,717,200                     | 4,023,227                     | 5,136,152                     | 4,665,000                     |
| Natural Gas & Propane            | 623,173                       | 709,001                       | 763,930                       | 799,274                       | 839,665                       | 850,000                       |
|                                  | 5,399,676                     | 6,099,107                     | 6,265,265                     | 6,706,651                     | 8,218,802                     | 7,721,000                     |
| <b>Property</b>                  |                               |                               |                               |                               |                               |                               |
| Equipment                        | 130,349                       | 109,253                       | 28,163                        | 106,355                       | 34,478                        | 100,000                       |
|                                  | 130,349                       | 109,253                       | 28,163                        | 106,355                       | 34,478                        | 100,000                       |
| <b>Program Total</b>             | <b>15,259,870</b>             | <b>15,699,091</b>             | <b>16,381,404</b>             | <b>17,816,980</b>             | <b>19,724,692</b>             | <b>19,426,057</b>             |

# Technology Support & Maintenance

## MSDE Category: Operation of Plant

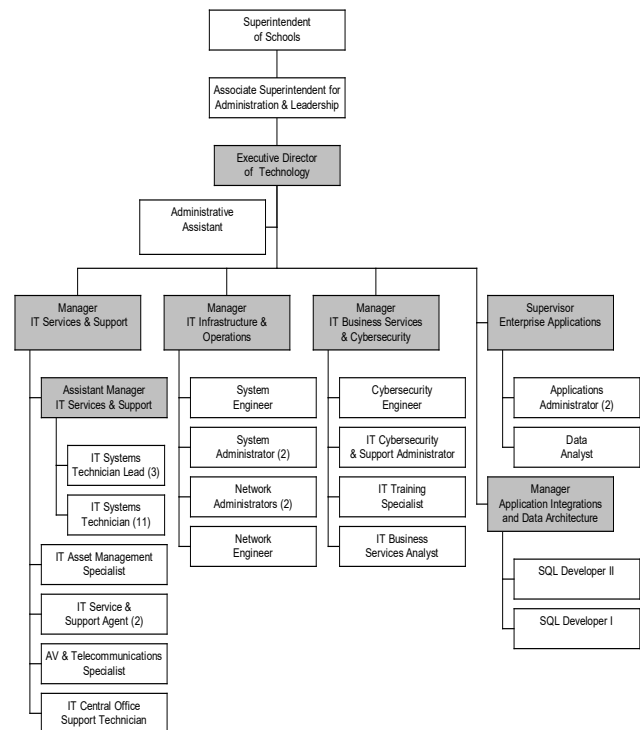
### Program Description

The Technology Support and Maintenance team provides the technology infrastructure, cybersecurity, telecommunications, device management, technical support services, internet connectivity, as well as enterprise collaboration and productivity software used by students and staff throughout the school system. These services enable teaching, learning, and business operations to run effectively and efficiently and help ensure high-quality learning experiences can be designed for all students across different instructional methods.

### Program functions and outcomes include:

- Providing technology solutions in a secure, reliable, efficient, robust, cost effective, and timely manner
- Maintaining a proactive and sustainable technology lifecycle management program for all student and staff devices and the school system's extensive network and server infrastructure
- Managing and supporting enterprise systems, such as Microsoft and Google
- Ensuring compliance, security, reliability, and integrity of WCPS systems, network, data and computing environment
- Providing robust and secure, internal and external internet connectivity to all WCPS locations, including local and wide area networks
- Providing communication services for all WCPS schools and offices
- Providing mobile phones and data plans for designated staff
- Providing cybersecurity awareness, prevention, and detection to staff, students, and devices
- Supporting WCPS Security team with facility access controls and video monitoring
- Servicing the technical support needs of all WCPS schools and facilities with a cadre of mobile system technicians
- Planning classroom technology to ensure equity across schools and sustainable, supportable, and fiscally responsible technology procurement and management
- Managing Information Technology asset management, inventory, supply, and logistics

### Program Organization



### Program Highlights for FY2026

- Manage a sustainable technology plan featuring device and infrastructure replacement strategy that aligns and supports the learning needs of WCPS students
- Continue with standard classroom technology rollout, replacing older projection equipment and wiring
- Manage and administer infrastructure and key enterprise systems

## Technology Support & Maintenance

MSDE Category: Operation of Plant

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Technology - Professional              | 13.5                          | 13.5                          | 13.5                          | 13.5                          | 13.5                          | 13.5                          |
| Clerical and Support                   | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Tech. Electronics Technicians          | 12.0                          | 12.0                          | 12.0                          | 12.0                          | 12.0                          | 12.0                          |
| Total FTE                              | 26.5                          | 26.5                          | 26.5                          | 26.5                          | 26.5                          | 26.5                          |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 1,008,489                     | 1,072,209                     | 1,146,954                     | 1,141,322                     | 1,269,583                     | 1,322,096                     |
| Clerical and Support                   | 60,191                        | 53,259                        | 41,607                        | 44,343                        | 46,144                        | 50,207                        |
| Electronics Technicians                | 600,798                       | 615,505                       | 630,221                       | 677,657                       | 700,765                       | 750,630                       |
| Temporary Employment                   | 2,136                         | 12,510                        | 20,733                        | 18,987                        | 31,395                        | 30,000                        |
| Additional Wages                       | 53,604                        | 35,945                        | 29,499                        | 44,120                        | 38,586                        | 45,000                        |
|                                        | 1,725,218                     | 1,789,428                     | 1,869,015                     | 1,926,431                     | 2,086,473                     | 2,197,934                     |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Tech. - Service Contracts              | 1,202,045                     | 1,900,400                     | 1,623,718                     | 1,752,688                     | 1,867,962                     | 2,072,000                     |
| Tech. - Repairs & Maintenance          | 290,377                       | 249,025                       | 245,222                       | 484,491                       | 707,447                       | 450,000                       |
|                                        | 1,492,422                     | 2,149,425                     | 1,868,939                     | 2,237,180                     | 2,575,410                     | 2,522,000                     |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 1,952                         | 1,792                         | 806                           | 6,028                         | 3,262                         | 2,000                         |
| Tech. Support Supplies                 | 264,204                       | 263,579                       | 296,498                       | 868,438                       | 240,374                       | 385,000                       |
| Small Computer Equipment               | 1,080,567                     | 466,862                       | 609,058                       | 199,123                       | 324,673                       | 880,000                       |
| Computer Software                      | 471,966                       | 477,271                       | 453,064                       | 545,666                       | 222,091                       | 425,000                       |
|                                        | 1,818,688                     | 1,209,504                     | 1,359,427                     | 1,619,254                     | 790,399                       | 1,692,000                     |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Prof. Dev.                      | 25,861                        | 28,666                        | 39,928                        | 18,915                        | 5,392                         | 40,000                        |
| Communications                         | 85,636                        | 112,992                       | 117,277                       | 109,867                       | 117,743                       | 120,000                       |
|                                        | 111,498                       | 141,657                       | 157,204                       | 128,781                       | 123,135                       | 160,000                       |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 96,960                        | 0                             | 215,784                       | 67,080                        | 641,714                       | 100,000                       |
|                                        | 96,960                        | 0                             | 215,784                       | 67,080                        | 641,714                       | 100,000                       |
| <b>Program Total</b>                   | <b>5,244,786</b>              | <b>5,290,014</b>              | <b>5,470,369</b>              | <b>5,978,726</b>              | <b>6,217,131</b>              | <b>6,671,934</b>              |

# Safety and Security Programs

## MSDE Category: Operation of Plant

### Program Description

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

Program personnel are responsible for the following:

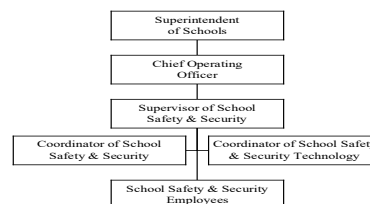
- Coordinate Safe to Learn Act requirements with the Center for School Safety.
- Staying abreast of developments in the security, safety, and risk management disciplines.
- Assisting Human Resources with providing in-service training.
- Assisting Legal Counsel and Human Resources with internal investigations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

### Program Outcomes

The Safety and Security Office will:

- Assist the Maintenance Department with conducting peril inspections to ensure a safe and secure environment.
- Sponsor training activities.
- Coordinate the SRO program.
- Update the Emergency Plan Book annually.
- Manage Command Center operations during emergency situations or perform site visits during the emergency.
- Ensure the security monitoring equipment is maintained and upgraded as necessary.
- Supervise School Safety and Security Employees.

### Program Organization



### Program Highlights for FY2026

In FY2026 the Safety and Security Office will:

- Provide Emergency Planning Training to new school administrators and review with all school administrators.
- Assist with security best practice procedures.
- Inspect schools and offer suggestions to the Facilities Department for future safety projects.
- Coordinate Safety Planning Training with the Maryland Center for School Safety.

## Safety and Security Programs

MSDE Category: Operation of Plant

| <b><u>Program Staffing Summary</u></b>  | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|-----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                            | 1.2                           | 1.2                           | 1.2                           | 2.2                           | 2.2                           | 2.2                           |
| School Lobby Receptionist               | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           |
| School Safety & Security Assistants     | 0.0                           | 0.0                           | 0.0                           | 19.0                          | 19.0                          | 19.0                          |
| Crossing Guards                         | 22.0                          | 22.0                          | 22.0                          | 22.0                          | 22.0                          | 22.0                          |
| Total FTE                               | 23.2                          | 23.2                          | 23.2                          | 43.2                          | 43.2                          | 43.2                          |
|                                         |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>            | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>               |                               |                               |                               |                               |                               |                               |
| Professional                            | 130,251                       | 132,011                       | 140,800                       | 231,950                       | 243,310                       | 252,783                       |
| School Safety & Security Assistants     | 0                             | 0                             | 282,830                       | 731,213                       | 824,035                       | 886,523                       |
| Crossing Guards                         | 215,161                       | 208,419                       | 174,231                       | 197,730                       | 205,975                       | 349,960                       |
| Additional Wages                        | 8                             | 0                             | 28,951                        | 83,171                        | 57,193                        | 45,000                        |
| Substitute-Crossing Guards              | 0                             | 4,300                         | 13,740                        | 7,301                         | 14,871                        | 15,000                        |
|                                         | 345,420                       | 344,730                       | 640,551                       | 1,251,364                     | 1,345,384                     | 1,549,266                     |
| <b>Contracted Services</b>              |                               |                               |                               |                               |                               |                               |
| Tech. - Service Contracts               | 206,233                       | 95,586                        | 70,234                        | 72,267                        | 30,872                        | 140,000                       |
| School Resource Officers                | 842,807                       | 686,146                       | 944,700                       | 1,077,032                     | 1,335,857                     | 1,633,511                     |
| Security                                | 29,243                        | 14,004                        | 34,085                        | 73,576                        | 88,960                        | 30,000                        |
|                                         | 1,078,282                     | 795,736                       | 1,049,019                     | 1,222,876                     | 1,455,688                     | 1,803,511                     |
| <b>Supplies and Materials</b>           |                               |                               |                               |                               |                               |                               |
| Office Supplies                         | 510                           | 0                             | 393                           | 1,547                         | 358                           | 500                           |
| Small Computer Equipment                | 635,306                       | 424,837                       | 155,241                       | 202,671                       | 190,659                       | 185,000                       |
| Computer Software                       | 47,412                        | 58,377                        | 50,274                        | 65,926                        | 65,736                        | 70,000                        |
| Uniforms/Supplies                       | 3,000                         | 2,996                         | 1,200                         | 0                             | 7,536                         | 3,000                         |
| Other - Miscellaneous                   | 6,260                         | 23,811                        | 46,730                        | 25,065                        | 11,059                        | 25,000                        |
|                                         | 692,488                       | 510,021                       | 253,837                       | 295,210                       | 275,348                       | 283,500                       |
| <b>Other Charges</b>                    |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.                | 4,260                         | 11,842                        | 13,806                        | 13,973                        | 17,346                        | 14,000                        |
| Dues & Subscriptions                    | 0                             | 0                             | 0                             | 0                             | 0                             | 100                           |
| Liability Insurance - Resource Officers | 7,451                         | 6,320                         | 4,468                         | 15,718                        | 8,431                         | 10,000                        |
|                                         | 11,711                        | 18,161                        | 18,273                        | 29,691                        | 25,777                        | 24,100                        |
| <b>Property</b>                         |                               |                               |                               |                               |                               |                               |
| Equipment                               | 0                             | 0                             | 0                             | 0                             | 10,296                        | 0                             |
|                                         | 0                             | 0                             | 0                             | 0                             | 10,296                        | 0                             |
| <b>Program Total</b>                    | <b>2,127,900</b>              | <b>1,668,648</b>              | <b>1,961,681</b>              | <b>2,799,141</b>              | <b>3,112,493</b>              | <b>3,660,377</b>              |

# Facilities Maintenance Programs

## MSDE Category: Maintenance of Plant

### Program Description

Facilities Maintenance Programs are administered by the Maintenance Department to provide the services necessary to create a safe physical environment while protecting the asset value of Washington County Public Schools (WCPS) 49 properties. The department's goal is to maintain WCPS facilities in the most cost-effective manner possible and in keeping with federal, state, and local guidelines and codes, and Board policy.

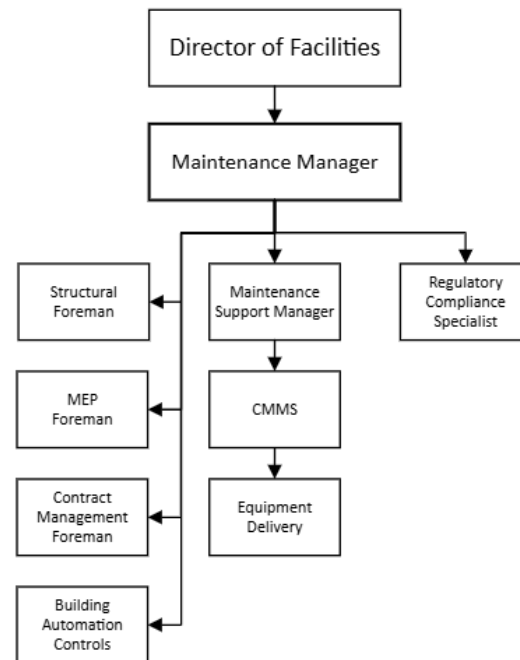
The Facilities Maintenance Department will:

- Maintain mechanical equipment in WCPS facilities.
- Maintain plumbing devices in WCPS facilities.
- Maintain the physical building structure of all WCPS facilities.
- Inspect and maintain physical education and athletic equipment.
- Maintain oil tanks per Environmental Protection Agency (EPA).
- Provide and maintain devices for the security of students and staff.
- Monitor all types of energy use in all facilities to aid in making informed conservation decisions.
- Control and schedule HVAC systems via a centralized building automation system to conserve energy.
- Complete lead and water testing and remediation at all school buildings.

### Program Outcomes

- Eliminate school closings due to failing infrastructure.
- Eliminate property losses due to fire, oil spills, or utility failures.
- Reduce utility costs through energy management practices and equipment maintenance.
- Eliminate interruptions of the educational day through preventive maintenance.

### Program Organization



### Program Highlights for FY2026

- Continue to address the reduction of deferred maintenance as the budget allows.
- Increase preventive maintenance activities to improve reliability of building systems.
- Monitor and adjust the utilities budget to reflect current rates and conduct energy audits.
- Reduce utility costs through competitive bidding.

## Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 2.5                           |
| Clerical and Support                   | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           |
| Maintenance Personnel                  | 34.0                          | 34.0                          | 33.0                          | 33.0                          | 31.0                          | 31.0                          |
| Total FTE                              | 39.0                          | 39.0                          | 38.0                          | 38.0                          | 36.0                          | 35.5                          |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 199,853                       | 252,707                       | 291,374                       | 281,266                       | 302,586                       | 270,751                       |
| Clerical and Support                   | 91,762                        | 91,444                        | 85,168                        | 86,023                        | 74,629                        | 90,411                        |
| Maintenance Personnel                  | 1,569,633                     | 1,462,003                     | 1,322,768                     | 1,614,445                     | 1,710,394                     | 1,988,053                     |
| Temporary Employment                   | 0                             | 0                             | 18,801                        | 25,034                        | 21,077                        | 20,000                        |
| Additional Pay                         | 57,427                        | 125,286                       | 89,852                        | 168,866                       | 136,601                       | 140,000                       |
|                                        | 1,918,674                     | 1,931,440                     | 1,807,963                     | 2,175,634                     | 2,245,287                     | 2,509,216                     |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Equipment Rental                       | 48,550                        | 50,385                        | 79,327                        | 98,176                        | 28,801                        | 50,000                        |
| Equipment Repairs                      | 46,166                        | 110,435                       | 136,501                       | 159,094                       | 254,244                       | 75,000                        |
| Professional Services                  | 1,071,850                     | 443,133                       | 613,003                       | 953,194                       | 495,838                       | 700,000                       |
| Building Renovations                   | 1,897,364                     | 2,140,989                     | 3,321,844                     | 3,090,131                     | 1,726,307                     | 2,600,000                     |
| Mechanical Repairs                     | 810,973                       | 1,232,449                     | 2,058,273                     | 1,195,734                     | 662,032                       | 1,200,000                     |
| Buildings & Grounds Repairs            |                               | 834,597                       | 1,105,463                     | 889,730                       | 1,297,880                     | 1,200,000                     |
| Regulatory Services                    | 537,825                       | 484,121                       | 578,941                       | 409,602                       | 99,169                        | 450,000                       |
|                                        | 5,488,648                     | 5,296,111                     | 7,893,353                     | 6,795,662                     | 4,564,271                     | 6,275,000                     |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Plumb., Mech., Elect., Struc. Sup.     | 1,252,788                     | 894,913                       | 1,078,519                     | 1,175,094                     | 843,073                       | 1,250,000                     |
| Small Equipment & Furniture            | 83,782                        | 111,748                       | 42,800                        | 72,908                        | 68,117                        | 125,000                       |
| Uniform Maintenance                    | 14,071                        | 12,899                        | 11,183                        | 15,854                        | 12,107                        | 10,500                        |
|                                        | 1,350,641                     | 1,019,561                     | 1,132,502                     | 1,263,856                     | 923,297                       | 1,385,500                     |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel                                 | 3,040                         | 6,077                         | 7,226                         | 732                           | 909                           | 6,000                         |
| Recertification Training               | 10,002                        | 26,182                        | 7,754                         | 14,501                        | 383                           | 4,000                         |
| Vehicle Fuel, Oil, Etc..               | 67,496                        | 93,396                        | 97,824                        | 113,015                       | 102,407                       | 108,000                       |
|                                        | 80,539                        | 125,654                       | 112,803                       | 128,248                       | 103,699                       | 118,000                       |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 111,628                       | 125,808                       | 114,975                       | 359,798                       | 73,778                        | 205,000                       |
| <b>Program Total</b>                   | <b>8,950,130</b>              | <b>8,498,574</b>              | <b>11,061,597</b>             | <b>10,723,198</b>             | <b>7,910,333</b>              | <b>10,492,716</b>             |

# Facilities Capital Outlay

MSDE Category: Capital Outlay

## Program Description

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

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

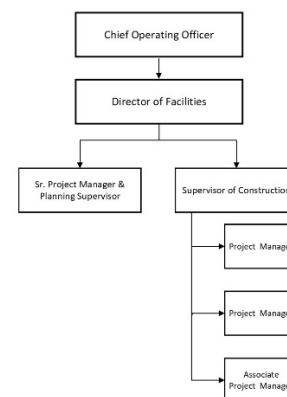
## Program Outcomes:

- Monitor residential build-out and student yield rates to effectively plan additional facilities at the time space is needed.
- Obtain approvals for the annual EFMP and the annual CIP Plan.
- Obtain approvals for annual enrollment projections from the State of Maryland and report quarterly student enrollment and annual pupil generation rates to Washington County

Government in accordance with the Adequate Public Facilities Ordinance.

- Complete design and construction projects on time and within budget.
- Ensure that the design and construction of school projects meet the criteria of the educational specifications and the infrastructure needs of aging schools.

## Program Organization



## Program Highlights for FY2026

- Manage design and construction of the systemic projects approved for state funding in FY2026.
- Manage the construction of "Downsville Pike" Elementary School.
- Design, bid, and manage various locally funded systemic renovation projects.
- Design, bid, and manage various locally funded classroom upgrades based on specific educational programs being offered.
- Plan and manage the relocation of portable classroom buildings as required to ease enrollment pressures.
- Manage various public-private partnership projects.
- Manage various Elementary and Secondary School Emergency Relief (ESSER) funded capital improvements.

## Facilities Capital Outlay

MSDE Category: Capital Outlay

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 4.0                           | 4.0                           | 4.0                           | 4.0                           | 4.0                           | 5.0                           |
| Clerical and Support                   | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Total FTE                              | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 6.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 404,903                       | 388,334                       | 414,240                       | 436,926                       | 383,850                       | 549,792                       |
| Clerical and Support                   | 52,056                        | 52,353                        | 54,656                        | 58,244                        | 67,232                        | 73,801                        |
| Additional Pay                         | 1,266                         | 0                             | 63                            | 940                           | 5,606                         | 500                           |
|                                        | 458,226                       | 440,687                       | 468,959                       | 496,110                       | 456,687                       | 624,093                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Other Contracted Services              | 3,000                         | 2,457,680                     | 791,444                       | (2,750)                       | (111,729)                     | 3,000                         |
|                                        | 3,000                         | 2,457,680                     | 791,444                       | (2,750)                       | (111,729)                     | 3,000                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 4,110                         | 2,961                         | 3,396                         | 1,030                         | 2,272                         | 6,500                         |
| Small Equipment & Furniture            | 0                             | 659,994                       | 1,748                         | 0                             | 0                             | 0                             |
| Computer Software                      | 8,637                         | 9,137                         | 10,205                        | 10,670                        | 9,140                         | 15,000                        |
|                                        | 12,748                        | 672,093                       | 15,349                        | 11,700                        | 11,412                        | 21,500                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 0                             | 0                             | 0                             | 2,761                         | 0                             | 500                           |
| Dues & Subscriptions                   | 0                             | 0                             | 0                             | 0                             | 0                             | 250                           |
|                                        | 0                             | 0                             | 0                             | 2,761                         | 0                             | 750                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 1,022,439                     | 877                           | 0                             | 0                             | 0                             |
| Relocatable Buildings                  | 1,761,319                     | 193,759                       | 0                             | 0                             | 0                             | 0                             |
|                                        | 1,761,319                     | 1,216,198                     | 877                           | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Transfers</b>                       |                               |                               |                               |                               |                               |                               |
| Transfer - Capital Projects            | 0                             | 0                             | 0                             | 470,851                       | 84,585                        | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>2,235,292</b>              | <b>4,786,657</b>              | <b>1,276,629</b>              | <b>978,671</b>                | <b>440,955</b>                | <b>649,343</b>                |

## Food Services Program

MSDE Category: Food Services

| <b><u>Program Budget</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Salaries and Wages</b>    |                               |                               |                               |                               |                               |                               |
| Additional Pay               | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Transfers</b>             |                               |                               |                               |                               |                               |                               |
| Transfer to Food Services    | 0                             | 0                             | 41,034                        | 58,593                        | 411,353                       | 30,000                        |
|                              |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>         | <b>0</b>                      | <b>0</b>                      | <b>41,034</b>                 | <b>58,593</b>                 | <b>411,353</b>                | <b>30,000</b>                 |

# Employee Benefit Program

## MDSE Category: Fixed Charges

### Program Description

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

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

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

With regard to insurance, WCPS minimizes these costs by utilizing several self-insurance programs. The Board self-insures medical, dental, and prescription drug coverage for its employees. We will have rate increases to the premiums for medical/prescription, dental, and vision insurance this year. While the employer portion of the premium is budgeted in this category, the accounting for this program takes place in a separate fund. Additionally, the Board obtains liability and workers compensation insurance at a considerable savings over the commercial insurance market by participating in pooling arrangements offered by the Maryland Association of Boards of Education (MABE).

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

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

### Program Outcome

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

### Program Highlights for FY2026

The Employee Benefit Programs budget includes the following changes for FY2026:

- We had the following health insurance premium increases this year - medical – 10.0%, dental – 10.0% and vision – 10.0%.

## Employee Benefit Program

MSDE Category: Fixed Charges

| <u>Program Budget</u>            | <u>Actual<br/>FY21</u> | <u>Actual<br/>FY22</u> | <u>Actual<br/>FY23</u> | <u>Actual<br/>FY24</u> | <u>Actual<br/>FY25</u> | <u>Budget<br/>FY26</u> |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>Other Charges</b>             |                        |                        |                        |                        |                        |                        |
| Retirement Plans                 | 7,820,464              | 7,178,499              | 9,022,447              | 9,074,317              | 9,560,330              | 10,280,000             |
| Social Security                  | 12,756,695             | 12,866,679             | 13,969,451             | 15,036,013             | 15,731,566             | 16,594,146             |
| Workmen's Compensation           | 1,217,446              | 1,295,298              | 1,619,485              | 1,456,077              | 1,733,097              | 1,950,759              |
| MD Time to Care Act              | 0                      | 0                      | 0                      | 0                      | 12,500                 | 0                      |
| Medical Insurance                | 41,468,371             | 39,759,068             | 40,620,895             | 42,936,699             | 46,665,579             | 52,336,618             |
| OPEB Funding / GASB 45           | 5,000,000              | 5,000,000              | 5,000,000              | 5,000,000              | 159,515                | 1,613,000              |
| Life Insurance                   | 279,599                | 178,293                | 373,725                | 405,530                | 345,565                | 400,000                |
| Long-Term Disability Insurance   | 37,814                 | 28,032                 | 31,285                 | 57,247                 | 39,679                 | 60,000                 |
| Unemployment Compensation        | 92,701                 | 15,605                 | 3,514                  | 64,123                 | 21,651                 | 75,000                 |
| Perfect Attendance - Sick Leave  | 2,061,838              | 838,368                | 507,516                | 581,977                | 617,986                | 565,000                |
| Retirement - Sick Leave          | 509,630                | 793,849                | 437,830                | 282,963                | 396,934                | 582,500                |
| Retirement - Annual Leave        | 325,083                | 466,343                | 294,809                | 396,000                | 326,165                | 345,000                |
| A&S Tuition Reimbursement        | 37,897                 | 49,011                 | 43,369                 | 57,420                 | 65,413                 | 60,000                 |
| Teacher Tuition Reimbursement    | 555,802                | 519,868                | 625,000                | 625,000                | 625,000                | 625,000                |
| ESP Tuition Reimbursement        | 15,844                 | 21,254                 | 26,471                 | 31,312                 | 32,164                 | 50,000                 |
| NBCT Certification Reimbursement | 0                      | 0                      | 72,168                 | 0                      | 105,075                | 110,000                |
| Student Accident Insurance       | 18,459                 | 15,743                 | 18,514                 | 18,512                 | 16,364                 | 20,000                 |
| General Comprehensive Liability  | 158,669                | 134,233                | 152,842                | 210,751                | 307,245                | 220,000                |
| <b>Program Total</b>             | <b>72,356,312</b>      | <b>69,160,142</b>      | <b>72,819,322</b>      | <b>76,233,942</b>      | <b>76,761,826</b>      | <b>85,887,023</b>      |



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**ADMINISTRATIVE  
SERVICES**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

# Elected Board Member Services

MSDE Category: Administration – General Support Services

MSDE Subcategory: Board of Education

## Program Description

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

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

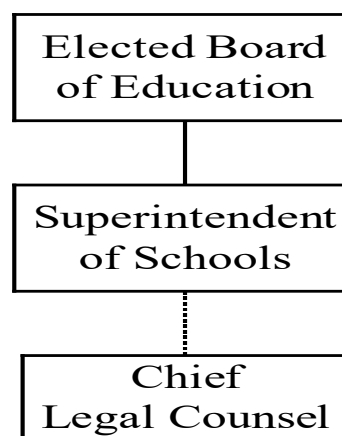
The Board of Education has embraced the following vision for the Washington County Public Schools:

**CULTIVATING LEARNING COMMUNITIES  
THAT SPARK CURIOSITY,  
IGNITE CREATIVITY,  
AND INSPIRE SUCCESS.**

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

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

## Program Organization



## Program Highlights for FY2026

The Board will support its newly approved Strategic Plan, “Your Journey, Our Commitment” through 2030, through thoughtful planning, decision making and resource allocation. The department will continue its current overall focus and level of services.

- *Develop the FY2026 Local Every Student Succeeds Act (ESSA) Consolidated Plan* and submit to the Maryland State Board of Education for approval.
- Implement a Capital Improvement Program to address enrollment growth, system improvements, and needed modernizations for aging infrastructure will continue.
- Investigate additional cost-saving measures to help the school system withstand continued difficult economic conditions without adversely impacting WCPS’ academic momentum.
- Continue to embrace the Blueprint for Maryland’s Future to meet the academic needs of all students.

## Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Board Members                          | 7.0                           | 7.0                           | 7.0                           | 7.0                           | 7.0                           | 7.0                           |
| Professional                           | 3.0                           | 3.0                           | 3.0                           | 3.5                           | 3.5                           | 3.0                           |
| Clerical and Support                   | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Total Board & Employees                | 11.0                          | 11.0                          | 11.0                          | 11.5                          | 11.5                          | 11.0                          |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Board Members                          | 71,581                        | 84,500                        | 86,750                        | 89,000                        | 92,000                        | 95,000                        |
| Professional                           | 241,469                       | 338,257                       | 392,884                       | 435,756                       | 421,718                       | 417,918                       |
| Clerical and Support                   | 52,029                        | 51,701                        | 53,520                        | 56,839                        | 59,064                        | 62,242                        |
| Additional Wages                       | 246                           | 819                           | 648                           | 1,949                         | 3,091                         | 1,000                         |
|                                        | 365,325                       | 475,277                       | 533,802                       | 583,545                       | 575,874                       | 576,160                       |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Audit & Accounting Fees                | 45,500                        | 42,000                        | 47,300                        | 48,250                        | 55,000                        | 58,000                        |
| Legal Fees                             | 58,482                        | 12,976                        | 11,226                        | 2,400                         | 63,363                        | 85,000                        |
| Other Contracted Services              | 30,300                        | 81,126                        | 16,865                        | 123,333                       | 13,334                        | 18,000                        |
|                                        | 134,282                       | 136,101                       | 75,390                        | 173,983                       | 131,697                       | 161,000                       |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies-Board                  | 413                           | 893                           | 470                           | 1,107                         | 1,085                         | 2,000                         |
| Office Supplies-Legal Counsel          | 609                           | 1,205                         | 2,021                         | 2,079                         | 416                           | 2,000                         |
| Food/Meals - Board                     | 3,362                         | 8,172                         | 6,445                         | 6,391                         | 3,335                         | 5,500                         |
|                                        | 4,384                         | 10,270                        | 8,936                         | 9,576                         | 4,836                         | 9,500                         |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel-Board                           | 2,510                         | 4,440                         | 5,411                         | 5,739                         | 5,714                         | 9,500                         |
| Travel-Legal Staff                     | 0                             | 368                           | 395                           | 5,376                         | 244                           | 5,400                         |
| Dues & Subscriptions-Board             | 38,776                        | 39,966                        | 32,650                        | 34,207                        | 34,266                        | 38,000                        |
| Dues & Subs.-Legal Counsel             | 8,876                         | 7,798                         | 9,532                         | 10,065                        | 10,890                        | 9,000                         |
| Scholarship - Student Member           |                               | 0                             | 0                             | 0                             | 750                           | 750                           |
| Other - Miscellaneous                  | 9,808                         | 15,634                        | 7,562                         | 10,387                        | 11,841                        | 10,000                        |
|                                        | 59,970                        | 68,207                        | 55,549                        | 65,775                        | 63,706                        | 72,650                        |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Program Total</b>                   | <b>563,960</b>                | <b>689,855</b>                | <b>673,677</b>                | <b>832,878</b>                | <b>776,112</b>                | <b>819,310</b>                |

# Executive Leadership Team

**MSDE Category: Administration – General Support Services**

**MSDE Subcategory: Executive Administration**

## Program Description

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

The Superintendent's Cabinet is comprised of the superintendent and:

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

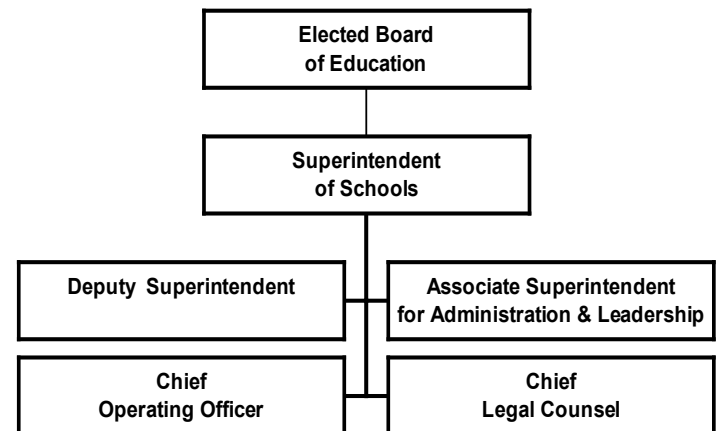
The Superintendent's Cabinet:

- Provides guidance and makes recommendations to the superintendent.
- Communicates the vision and mission of the school system to all stakeholders through the Board of Education's approved strategic Plan "Your Journey, Our Commitment".
- Implements the ESSA and Blueprint Plans and Board policies.
- Provides leadership for and evaluates the day-to-day operations of the school system, to realize more effective and efficient operations.
- Implements, supervises, and guides programs and activities requested through the superintendent by the Board of Education.

## Program Outcomes

- Strengthen summer and regular session literacy initiatives.
- Create options/pathways for students through strengthened guidance/counseling leadership, advisement, and interaction.
- Provide equity and universal access to twenty-first century instructional technology for students and teachers.
- Expand leadership development initiatives.
- Strengthen efforts to recruit, hire, and retain a diverse workforce.
- Assist the Board of Education in updating existing policies and maintaining fiscal prudence to best expend financial resources to maximize outcomes for students.
- Continue community outreach.

## Program Organization



## Program Highlights for FY 2026

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

## Executive Leadership Team

MSDE Category: Administration  
MSDE Subcategory: Executive Administration

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 4.0                           | 4.0                           |
| Clerical and Support                   | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Total FTE                              | 6.0                           | 6.0                           | 6.0                           | 6.0                           | 7.0                           | 7.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 558,716                       | 584,758                       | 582,615                       | 618,335                       | 770,368                       | 797,103                       |
| Clerical and Support                   | 227,385                       | 202,882                       | 214,660                       | 220,094                       | 240,430                       | 267,114                       |
| Additional Wages                       | 201                           | 91                            | 386                           | 4,397                         | 6,778                         | 5,000                         |
|                                        | 786,302                       | 787,731                       | 797,661                       | 842,827                       | 1,017,576                     | 1,069,217                     |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies-Superintendent         | 2,222                         | 1,082                         | 1,441                         | 530                           | 316                           | 1,000                         |
| Office Supplies-Assoc. Supt.           | 2,587                         | 1,079                         | 730                           | 590                           | 183                           | 1,000                         |
| Office Supplies-COO                    | 1,868                         | 2,533                         | 1,307                         | 728                           | 388                           | 1,000                         |
| Books and Magazines-Supt.              | 70                            | 22                            | 106                           | 230                           | 144                           | 200                           |
| Books and Magazines-Assoc. Supt.       | 229                           | 820                           | 0                             | 0                             | 0                             | 100                           |
|                                        | 6,975                         | 5,535                         | 3,585                         | 2,079                         | 1,030                         | 3,300                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel-Superintendent                  | 182                           | 919                           | 2,875                         | 5,261                         | 3,108                         | 5,000                         |
| Travel-Assoc. Supt.                    | 99                            | 0                             | 3,438                         | 7,798                         | 749                           | 2,500                         |
| Travel-COO                             | 150                           | 25                            | 255                           | 2,251                         | 356                           | 1,000                         |
| Dues & Subscriptions-Supt.             | 7,346                         | 6,930                         | 8,264                         | 12,260                        | 17,205                        | 15,000                        |
| Dues & Subscriptions-Assoc. Supt.      | 145                           | 136                           | 1                             | 30                            | 0                             | 200                           |
| Dues & Subscriptions-COO               | 48                            | 52                            | 44                            | 43                            | 65                            | 500                           |
| Other - Miscellaneous                  | 250                           | 3,888                         | 11,145                        | 8,261                         | 5,113                         | 10,000                        |
|                                        | 8,220                         | 11,949                        | 26,022                        | 35,903                        | 26,596                        | 34,200                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>801,497</b>                | <b>805,214</b>                | <b>827,268</b>                | <b>880,809</b>                | <b>1,045,202</b>              | <b>1,106,717</b>              |

# Financial Services

**MSDE Category: Administration – Business Support Services**

**MSDE Subcategory: Fiscal Services**

## Program Description

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

Program personnel will:

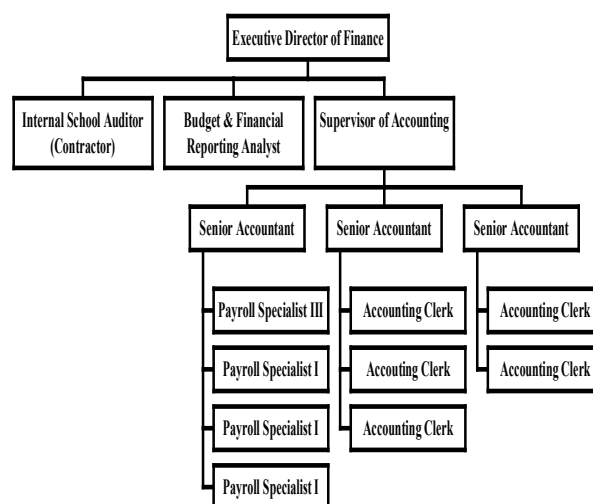
- Ensure the integrity of the system-wide financial records for the General Fund, the Capital Improvement Program, the Food Services Fund, the Restricted Fund with approximately 200 grants, and the Healthcare Self-Insurance Fund.
- Prepare reports for the Board of Education, County government, and MSDE,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

## Program Outcomes

The Finance Department will:

- Support senior management and the school system with a timely and balanced budget.
- Support every school with an annual internal audit, financial assistance and training, as needed.
- Support the educational needs of its professional staff to ensure optimal service quality.
- Maintain public trust and credibility by ensuring accuracy and timeliness of all functions, including financial statements, payroll, and accounts payable.
- Maintain an unqualified audit opinion on the annual financial statements.

## Program Organization



## Program Highlights for FY2026

- Comply with new Blueprint for MD's Future reporting requirements and enhanced State funding.
- Work with central office staff on use of expanded chart of accounts.
- Implementation of a new budgeting software program.

## Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

|                                        |                               |                               |                               |                               |                               |                               |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| Professional                           | 4.0                           | 4.0                           | 6.0                           | 6.0                           | 6.0                           | 6.0                           |
| Clerical and Support                   | 8.0                           | 8.0                           | 8.0                           | 9.0                           | 9.0                           | 9.0                           |
| Total FTE                              | 12.0                          | 12.0                          | 14.0                          | 15.0                          | 15.0                          | 15.0                          |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 402,698                       | 413,009                       | 543,310                       | 659,422                       | 643,985                       | 702,360                       |
| Clerical and Support                   | 395,824                       | 396,355                       | 422,207                       | 488,513                       | 514,885                       | 561,508                       |
| Temporary Employment                   | 0                             | 0                             | 6,775                         | 13,744                        | 24,908                        | 0                             |
| Additional Wages                       | 13,777                        | 19,324                        | 22,296                        | 57,812                        | 39,939                        | 10,000                        |
|                                        | 812,299                       | 828,688                       | 994,588                       | 1,219,491                     | 1,223,717                     | 1,273,868                     |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Internal Audit Fees                    | 76,313                        | 79,519                        | 75,125                        | 82,692                        | 79,388                        | 84,000                        |
| Contracted / Temp Services             | 750                           | 2,784                         | 3,166                         | 3,978                         | 3,680                         | 3,000                         |
|                                        | 77,063                        | 82,303                        | 78,291                        | 86,670                        | 83,068                        | 87,000                        |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 20,700                        | 9,961                         | 25,591                        | 16,373                        | 9,117                         | 10,000                        |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 1,035                         | 1,504                         | 8,011                         | 3,671                         | 3,096                         | 4,000                         |
| Dues & Subscriptions                   | 1,219                         | 1,452                         | 1,855                         | 1,911                         | 1,290                         | 2,000                         |
| Other - Miscellaneous                  | 1,140                         | 1,130                         | 1,142                         | (1,668)                       | 930                           | 1,500                         |
|                                        | 3,394                         | 4,086                         | 11,007                        | 3,914                         | 5,316                         | 7,500                         |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Transfers</b>                       |                               |                               |                               |                               |                               |                               |
| Business Support Credit                | (851,226)                     | (1,132,698)                   | (1,057,941)                   | (1,020,157)                   | (719,693)                     | (400,000)                     |
| <b>Program Total</b>                   | <b>62,230</b>                 | <b>(207,661)</b>              | <b>51,537</b>                 | <b>306,290</b>                | <b>601,526</b>                | <b>978,368</b>                |

# Purchasing Services

**MSDE Category: Administration – Business Support Services**

**MSDE Subcategory: Purchasing Services**

## Program Description

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

Program personnel are responsible for completing the following tasks:

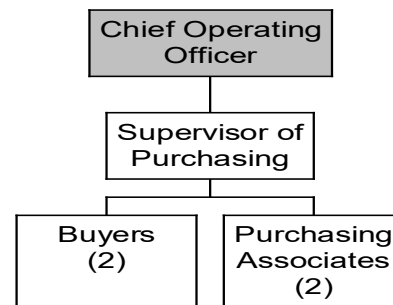
- Provide purchasing support for all schools and the Center for Educational Services (CES).
- Interpret purchasing policies and procedures for schools and CES staff.
- Publish contract information that will facilitate vendor selection and correct, timely, and concise requisitions from the schools and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

## Program Outcomes:

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

- Ensure accuracy of all purchase orders.
- Ensure compliance with all purchasing policies governed by COMAR and the Annotated Code.
- Ensure timely turnaround of purchase orders for all requisitions that are properly completed, approved, and fully funded. Top priority will be given to requisitions that directly impact the classroom.
- Maintain current level of no audit exceptions again for FY2026.

## Program Organization



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

## Program Highlights for FY2026

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

## Purchasing Services

MSDE Category: Administration

MSDE Subcategory: Purchasing Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Clerical and Support                   | 4.0                           | 4.0                           | 4.0                           | 4.0                           | 4.0                           | 4.0                           |
| Total FTE                              | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 91,231                        | 92,729                        | 98,373                        | 101,839                       | 104,856                       | 108,054                       |
| Clerical and Support                   | 211,112                       | 210,622                       | 219,698                       | 240,615                       | 241,842                       | 255,017                       |
| Temporary Employment                   | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| Additional Wages                       | 0                             | 0                             | 124                           | 617                           | 586                           | 500                           |
|                                        | 302,342                       | 303,351                       | 318,194                       | 343,070                       | 347,284                       | 363,571                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Contracted Services                    | 2,400                         | 1,620                         | 1,620                         | 1,592                         | 1,890                         | 2,400                         |
|                                        | 2,400                         | 1,620                         | 1,620                         | 1,592                         | 1,890                         | 2,400                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 781                           | 883                           | 1,184                         | 728                           | 1,952                         | 3,500                         |
| Advertising                            | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 781                           | 883                           | 1,184                         | 728                           | 1,952                         | 3,500                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 313                           | 21                            | 1,237                         | 1,979                         | 812                           | 2,000                         |
| Dues & Subscriptions                   | 1,705                         | 3,419                         | 2,366                         | 2,845                         | 2,158                         | 4,000                         |
|                                        | 2,018                         | 3,440                         | 3,604                         | 4,823                         | 2,970                         | 6,000                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Program Total</b>                   | <b>307,541</b>                | <b>309,294</b>                | <b>324,602</b>                | <b>350,214</b>                | <b>354,097</b>                | <b>375,471</b>                |

# Printing Services

**MSDE Category: Administration – Business Support Services**

**MSDE Sub Category: Printing, Publishing, and Duplicating Services**

## Program Description

The WCPS Print Shop provides support to schools for their printing and publication needs as well as the Center for Education Services' (CES) departments.

The staff fulfills a number of services across the school system, including the following:

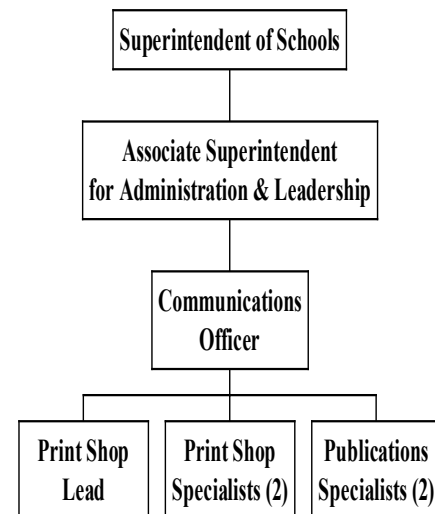
- Publishes manuals, curriculum guides, budgets, tests, surveys, classroom instructional materials, and other high-volume documents in a cost-efficient manner.
- Provides graphics and graphic design services to schools and administrators.
- Creates system-wide resources, specialty forms, certificates,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

## Program Outcomes

The WCPS Print Shop staff will:

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

## Program Organization



## Program Highlights for FY2026

- Continue to promote use of the online print center and knowledge of appropriate printing processes and finishing.
- Collaborate with school administrators and content specialists to develop and implement a print approval system.
- Continue to improve efficiency of both design and finishing work.
- Develop templates and consistent resources/forms for streamlined production.

## Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Clerical and Support                   | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           | 2.0                           |
| Technical                              | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           | 3.0                           |
| Total FTE                              | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Clerical and Support                   | 88,978                        | 97,392                        | 101,824                       | 108,108                       | 111,747                       | 118,709                       |
| Technical                              | 119,011                       | 119,929                       | 125,535                       | 133,080                       | 139,186                       | 145,790                       |
| Temporary Employment                   | 0                             | 0                             | 14,205                        | 0                             | 21,591                        | 0                             |
| Additional Wages                       | 9,369                         | 17,966                        | 14,759                        | 14,054                        | 8,506                         | 12,000                        |
|                                        | 217,359                       | 235,287                       | 256,323                       | 255,243                       | 281,031                       | 276,499                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Printing Services                      | 776                           | 3,529                         | 5,229                         | 0                             | 3,650                         | 10,000                        |
| Equipment Rental                       | 129,686                       | 208,492                       | 114,685                       | 100,144                       | 96,250                        | 155,000                       |
| Service/Maint. Contracts               | 229,822                       | 143,290                       | 160,756                       | 152,879                       | 178,477                       | 200,000                       |
| Equipment Repair                       | 1,155                         | 2,235                         | 3,648                         | 675                           | 586                           | 2,000                         |
|                                        | 361,439                       | 357,546                       | 284,318                       | 253,698                       | 278,962                       | 367,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 497                           | 6,477                         | 2,404                         | 1,099                         | 0                             | 1,000                         |
| Printing Supplies                      | 45,348                        | 88,278                        | 110,483                       | 39,881                        | 20,604                        | 80,000                        |
| Graphics                               | 0                             | 2,314                         | 0                             | 2,205                         | 0                             | 2,000                         |
|                                        | 45,845                        | 97,070                        | 112,887                       | 43,186                        | 20,604                        | 83,000                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 5,617                         | 0                             | 20,679                        | 0                             | 0                             | 60,000                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>630,260</b>                | <b>689,902</b>                | <b>674,208</b>                | <b>552,126</b>                | <b>580,597</b>                | <b>786,499</b>                |

# Community Relations and Public Engagement Services

**MSDE Category: Administration – Centralized Support Services**

**MSDE Subcategory: Information Services**

## Program Description

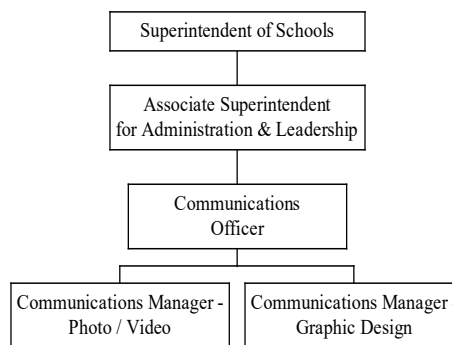
Community Relations and Public Engagement Services provides and promotes system-wide open and regular communication with both internal and external stakeholders to inform and advocate on behalf of the students and staff of Washington County Public Schools. The Community Relations staff oversees WCPS communications platforms, publications, employee recognition programs, public information requests, media relations, WCPS video production, special events, public engagement initiatives, and other communication-related assignments.

## Program Outcomes

Community Relations and Public Engagement Services staff will:

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

## Program Organization



## Program Highlights for FY2026

The FY2026 funding level maintains the initiatives currently underway in the department, including but not limited to, the following:

- Enhanced communication with internal and external stakeholders, including expansion and enrichment of print and digital publications, website, community notification tools, and social media promotions.
- Redesign the WCPS website for more effective communication and awareness of school system information among the community.
- Utilize multiple platforms to improve community awareness of school system initiatives.
- Professional development for staff.
- System-wide recognition efforts, including the annual Celebration of Service, employee appreciation dates, and Board acknowledgements.
- Teacher of the Year and ESP of the Year programs and promotion of the selected staff members to schools and the community.
- Support for utilizing the school system's Public Education/Government (PEG) channel to broadcast Board of Education meetings and school-related video content.

## Community Relations and Public Engagement Services

MSDE Category: Administration

MSDE Subcategory: Information Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 3.0                           | 3.0                           | 3.0                           | 3.5                           | 3.5                           | 3.0                           |
| Clerical and Support                   | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           |
| Total FTE                              | 3.0                           | 3.0                           | 3.0                           | 3.5                           | 3.5                           | 3.0                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 221,574                       | 235,747                       | 254,426                       | 360,458                       | 396,305                       | 334,519                       |
| Clerical and Support                   | 0                             | 19                            | 0                             | 0                             | 0                             | 0                             |
| Additional Pay                         | 205                           | 1,086                         | 379                           | 0                             | 0                             | 0                             |
|                                        | 221,778                       | 236,851                       | 254,805                       | 360,458                       | 396,305                       | 334,519                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Video & Marketing                      | 18,029                        | 9,339                         | 13,827                        | 3,635                         | 7,542                         | 10,000                        |
| Printing                               | 108                           | 25,086                        | 0                             | 1,284                         | 0                             | 5,000                         |
| Contracted Services                    | 110,966                       | 110,598                       | 174,341                       | 131,966                       | 176,957                       | 120,500                       |
|                                        | 129,103                       | 145,023                       | 188,168                       | 136,885                       | 184,500                       | 135,500                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Public Information Supplies            | 22,382                        | (1,664)                       | 5,126                         | 3,160                         | 1,793                         | 4,000                         |
| Celebration of Excel./Sp. Events       | 7,388                         | 908                           | 5,379                         | 53                            | 59                            | 0                             |
| Systemwide Apprec./Recog.              | 10,225                        | 10,262                        | 7,122                         | 13,129                        | 12,137                        | 15,000                        |
|                                        | 39,995                        | 9,506                         | 17,627                        | 16,342                        | 13,989                        | 19,000                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 0                             | 20                            | 1,255                         | 2,423                         | 6,339                         | 4,500                         |
| Dues & Subscriptions                   | 1,099                         | 1,096                         | 3,203                         | 1,435                         | 3,475                         | 3,050                         |
|                                        | 1,099                         | 1,116                         | 4,458                         | 3,858                         | 9,814                         | 7,550                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 16,890                        | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>408,865</b>                | <b>392,496</b>                | <b>465,057</b>                | <b>517,542</b>                | <b>604,608</b>                | <b>496,569</b>                |

# Human Resource Services

**MSDE Category: Administration – Centralized Support Services**

**MSDE Subcategory: Human Resource Services**

## Program Description

The mission of the Human Resources Department at Washington County Public Schools (WCPS) is to support the district's vision of creating learning environments that encourage curiosity, spark creativity, and promote student success. WCPS is committed to educating and preparing each student to become a confident, independent contributor to a dynamic and ever-changing world.

To fulfill this mission, the Human Resources Department focuses on recruiting, developing, and retaining highly effective staff. This includes offering competitive compensation, delivering high-quality professional development, and providing responsive, customer-focused support to all employees and stakeholders.

The department is responsible for the following key human resources functions:

- Recruiting, hiring, supporting, coaching, training, recognizing, and retaining highly qualified and high-performing staff
- Administering professional certification and recertification processes
- Supporting employee performance management and evaluations
- Managing employee and labor relations, including disciplinary matters
- Overseeing EEOC, unemployment, and workers' compensation claims
- Leading collective bargaining and contract negotiations
- Developing and managing employee benefits and wellness programs
- Guiding the creation, implementation, and communication of personnel policies
- Maintaining accurate and complete personnel records
- Promote a collaborative and respectful work environment that supports employee engagement, satisfaction, and success

## Program Outcomes

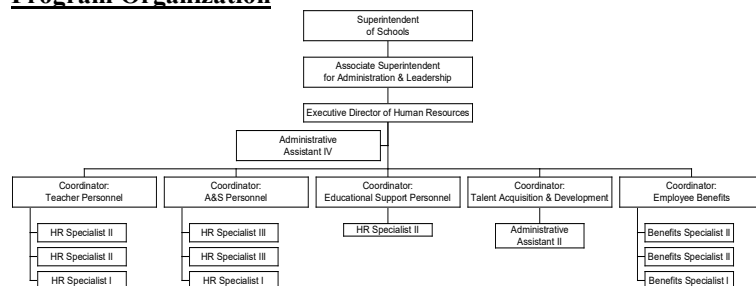
WCPS Human Resources staff will:

- Attract top candidates through strategic recruitment and a strong employer brand

that emphasizes professional growth and workplace support

- Improve retention by providing ongoing professional development, mentorship opportunities, and clear career advancement pathways
- Implement a structured onboarding experience that helps new employees integrate effectively and feel supported from day one
- Promote a collaborative and respectful work environment that supports employee engagement, satisfaction, and success

## Program Organization



## Program Highlights for FY2026

In FY2026, the Human Resources Department will:

- Provide streamlined onboarding and training to support a high-performing workforce
- Expand recruitment through targeted outreach and workforce development initiatives
- Improve HR team operations to enhance service delivery
- Strengthen collaboration with bargaining units
- Boost recruitment through job fairs, digital marketing, and engaging promotional materials
- Clarify HR communications to keep staff well-informed
- Monitor and respond to changes in HR legislation to ensure compliance
- Implement technologies and policies aligned with federal and state reforms

## Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           | 5.0                           |
| Clerical and Support                   | 9.0                           | 9.0                           | 9.0                           | 9.0                           | 9.0                           | 9.0                           |
| Total FTE                              | 14.0                          | 14.0                          | 14.0                          | 14.0                          | 14.0                          | 14.0                          |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 504,914                       | 511,649                       | 542,950                       | 573,111                       | 595,040                       | 619,599                       |
| Clerical and Support                   | 494,860                       | 488,310                       | 492,466                       | 522,135                       | 596,375                       | 548,080                       |
| Temporary Employment                   | 0                             | 110                           | 0                             | 0                             | 1,540                         | 0                             |
| Additional Wages                       | 14,881                        | 26,423                        | 15,531                        | 18,731                        | 15,168                        | 22,000                        |
| Professional Dev. Pay                  | 0                             | 601                           | 0                             | 0                             | 1,245                         | 0                             |
|                                        | 1,014,655                     | 1,027,094                     | 1,050,947                     | 1,113,977                     | 1,209,368                     | 1,189,678                     |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Consultants                            | 517                           | 3,376                         | 4,596                         | 54,141                        | 41,497                        | 5,000                         |
| Physical Exams                         | 2,625                         | 3,463                         | 6,835                         | 5,857                         | 10,451                        | 4,000                         |
| Heptavax Vaccine                       | 0                             | 0                             | 0                             | 0                             | 0                             | 500                           |
| Criminal Investigation                 | 6,319                         | 15,095                        | 22,265                        | 24,092                        | 23,850                        | 25,000                        |
| Service/Maint. Contracts               | 15,204                        | 17,714                        | 17,034                        | 25,782                        | 21,989                        | 15,000                        |
| Interpreters                           | 7,843                         | 4,587                         | 6,409                         | 1,810                         | 5,134                         | 5,000                         |
| Other Contracted Services              | 0                             | 7                             | 0                             | 51                            | 948                           | 0                             |
|                                        | 32,508                        | 44,243                        | 57,140                        | 111,733                       | 103,868                       | 54,500                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 16,763                        | 10,332                        | 5,412                         | 14,900                        | 6,665                         | 13,000                        |
| Employee ID Supplies                   | 5,926                         | 31,265                        | 1,505                         | 11,463                        | 5,872                         | 12,000                        |
| Supplies/Mtrls - Staff Development     | 1,337                         | 4,185                         | 3,245                         | 2,785                         | 6,174                         | 2,000                         |
| ADA Compliance Materials               | 466                           | 0                             | 875                           | 2,297                         | 1,209                         | 3,000                         |
| Small Computer Equipment               | 6,991                         | 0                             | 0                             | 0                             | 0                             | 0                             |
| Computer Software                      | 240                           | 140                           | 272                           | (100)                         | 0                             | 0                             |
| Recruitment & Retention                | 30,080                        | 54,219                        | 34,964                        | 17,996                        | 22,063                        | 37,000                        |
| Advertising                            | 181,343                       | 89,466                        | 89,006                        | 85,935                        | 68,821                        | 60,000                        |
| Food/Meals Expense                     | 104                           | 1,775                         | 1,853                         | 1,167                         | 1,283                         | 1,000                         |
|                                        | 243,249                       | 191,381                       | 137,131                       | 136,443                       | 112,087                       | 128,000                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 2,600                         | 4,002                         | 3,660                         | 4,501                         | 7,689                         | 7,500                         |
| Recruitment Travel                     | 0                             | 1,338                         | 2,059                         | 1,362                         | 583                           | 3,000                         |
| Dues & Subscriptions                   | 3,499                         | 3,334                         | 8,266                         | 7,173                         | 7,003                         | 7,000                         |
|                                        | 6,099                         | 8,673                         | 13,985                        | 13,036                        | 15,275                        | 17,500                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>1,296,512</b>              | <b>1,271,391</b>              | <b>1,259,203</b>              | <b>1,375,189</b>              | <b>1,440,598</b>              | <b>1,389,678</b>              |

# Employee Benefits Administration

MDSE Category: Administration

MDSE Subcategory: Human Resource Services

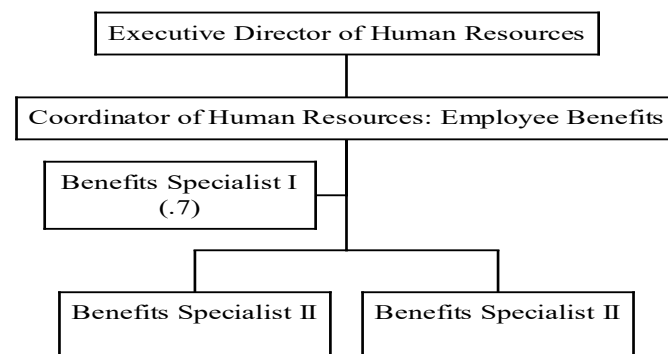
## Program Description

The Human Resources Employee Benefits Administration Department is responsible for managing and supporting the employee benefits and wellness programs offered by Washington County Public Schools (WCPS). This includes administering benefit plans, coordinating wellness initiatives, and providing guidance to employees to help them make informed decisions about their health and financial well-being.

## Program Outcome

By offering competitive employee benefits and a range of wellness programs and activities, WCPS supports the Board of Education's commitment to fair and equitable treatment of all employees. These offerings promote employee well-being, job satisfaction, and work-life balance—key factors in attracting high-quality candidates and retaining experienced staff. A stable, supported workforce ultimately contributes to stronger instructional quality and improved student outcomes.

## Program Organization



Staff in this department oversee the administration of benefit and wellness programs funded under this subcategory. Their salaries are supported through Human Resource Services, Employee Benefits Administration, and the Self-Insurance Fund.

## Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           | 1.0                           |
| Clerical and Support                   | 1.7                           | 1.7                           | 1.7                           | 1.7                           | 1.7                           | 1.7                           |
| Total FTE                              | 2.7                           | 2.7                           | 2.7                           | 2.7                           | 2.7                           | 2.7                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 97,298                        | 99,859                        | 105,937                       | 94,068                        | 107,530                       | 110,756                       |
| Clerical and Support                   | 65,794                        | 68,019                        | 67,275                        | 79,565                        | 82,216                        | 88,883                        |
| Temporary Employment                   | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| Additional Wages                       | 0                             | 35                            | 0                             | 444                           | 837                           | 500                           |
|                                        | 163,093                       | 167,913                       | 173,212                       | 174,078                       | 190,583                       | 200,139                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Consultants                            | 19,723                        | 26,425                        | 26,815                        | 24,279                        | 15,391                        | 26,500                        |
|                                        | 19,723                        | 26,425                        | 26,815                        | 24,279                        | 15,391                        | 26,500                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Office Supplies                        | 7,589                         | 4,174                         | 3,717                         | 4,791                         | 3,013                         | 5,000                         |
|                                        | 7,589                         | 4,174                         | 3,717                         | 4,791                         | 3,013                         | 5,000                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 460                           | 328                           | 570                           | 0                             | 2,224                         | 500                           |
| Dues & Subscriptions                   | 458                           | 610                           | 1,658                         | 212                           | 474                           | 500                           |
| Health and Wellness                    | 260                           | 2,277                         | 55                            | 1,227                         | 1,347                         | 1,500                         |
|                                        | 1,178                         | 3,215                         | 2,283                         | 1,439                         | 4,045                         | 2,500                         |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Program Total</b>                   | <b>191,583</b>                | <b>201,727</b>                | <b>206,027</b>                | <b>204,587</b>                | <b>213,031</b>                | <b>234,139</b>                |

# Data and Information Processing Services

**MSDE Category: Administration – Centralized Support Services**

**MSDE Subcategory: Data Processing Services**

## Program Description

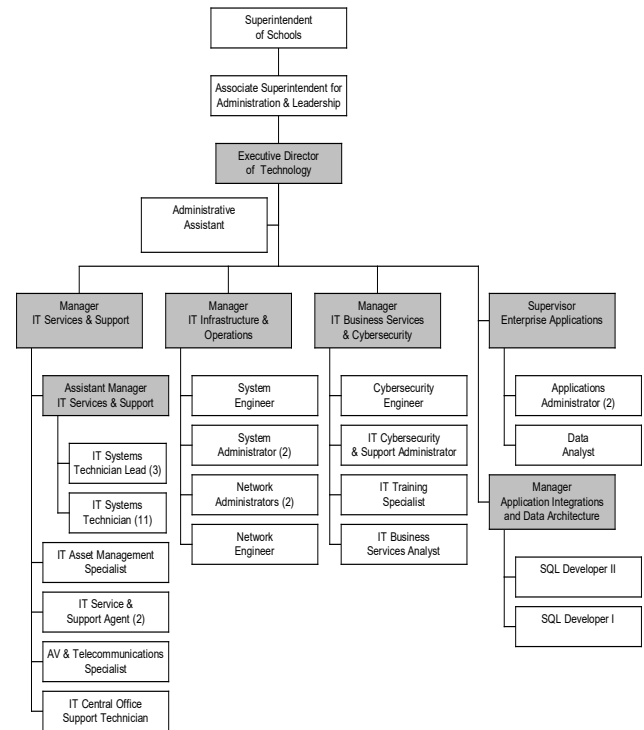
The Data and Information Processing Services team, also known as IT Enterprise Applications, manages and maintains mission critical systems, data, and content that ensure integrity, seamless integration, security, and availability of information for day-to-day school system operations. The team manages the operations of major student and staff data systems: Student Information System (SIS), Enterprise Resource Planning (ERP) System, and WCPS Analytics, as well as many related systems used daily by teachers, students, parents, and administrators. In collaboration with stakeholder partners, the team develops, oversees, and implements data collection, state reporting, systems analysis and integrations, and application development.

The Student Information System (SIS) manages student registration, grade recording and reporting, attendance, discipline, program management, and scheduling. WCPS Analytics centralizes student and district related data to aid administrator planning and decision-making. The Enterprise Resource Planning (ERP) System provides core functionality such as revenue management, payroll, procurement, Human Resource (HR), and financials for the school system.

## Program functions and outcomes include:

- Providing technology solutions in a secure, reliable, efficient, robust, cost effective, and timely manner
- Maintaining a proactive and sustainable systems strategy to ensure the availability, integrity, and confidentiality of student and staff data
- Managing and supporting day to day operations of enterprise applications – Student Information System (SIS), Enterprise Resource Planning (ERP) System, reporting, database, and custom applications
- Integrating technology into classroom and administrative practices enhancing parent / guardian involvement through software features and mobile apps
- Supporting and managing digital tools used throughout schools and classrooms in the school system
- Preparing and presenting state data collections and reports

## Program Organization



## Program Highlights for FY2026

- Continue to expand and enhance the new WCPS Analytics program in alignment with stakeholder feedback and needs
- Manage and maintain the availability, integrity, and confidentiality of enterprise systems
- Integrate new digital tools and enterprise systems
- Roll out Online Registration Program (OLR) and Synergy 504 Special Education modules to all schools, making the school registration process paperless and more efficient.

## Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

| <b><u>Program Staffing Summary</u></b> | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|----------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Professional                           | 9.5                           | 9.5                           | 9.5                           | 9.5                           | 9.5                           | 9.5                           |
| Technical                              | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           | 0.0                           |
| Total FTE                              | 9.5                           | 9.5                           | 9.5                           | 9.5                           | 9.5                           | 9.5                           |
|                                        |                               |                               |                               |                               |                               |                               |
| <b><u>Program Budget</u></b>           | <b><u>Actual<br/>FY21</u></b> | <b><u>Actual<br/>FY22</u></b> | <b><u>Actual<br/>FY23</u></b> | <b><u>Actual<br/>FY24</u></b> | <b><u>Actual<br/>FY25</u></b> | <b><u>Budget<br/>FY26</u></b> |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Salaries and Wages</b>              |                               |                               |                               |                               |                               |                               |
| Professional                           | 800,051                       | 664,746                       | 840,105                       | 910,069                       | 960,473                       | 990,583                       |
|                                        | 800,051                       | 664,746                       | 840,105                       | 910,069                       | 960,473                       | 990,583                       |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Contracted Services</b>             |                               |                               |                               |                               |                               |                               |
| Maintenance Contracts                  | 590,042                       | 960,486                       | 1,079,957                     | 1,217,605                     | 994,519                       | 1,570,000                     |
|                                        | 590,042                       | 960,486                       | 1,079,957                     | 1,217,605                     | 994,519                       | 1,570,000                     |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Supplies and Materials</b>          |                               |                               |                               |                               |                               |                               |
| Computer Supplies                      | 15,345                        | 463                           | 2,444                         | 10,084                        | 0                             | 5,000                         |
| Software                               | 32,333                        | 36,520                        | 33,737                        | 34,298                        | 35,337                        | 37,500                        |
|                                        | 47,678                        | 36,984                        | 36,181                        | 44,381                        | 35,337                        | 42,500                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Other Charges</b>                   |                               |                               |                               |                               |                               |                               |
| Travel/Professional Dev.               | 2,796                         | 3,284                         | 1,344                         | 614                           | 2,427                         | 5,000                         |
| Dues & Subscriptions                   | 194                           | 5,000                         | 5,265                         | 718                           | 10,866                        | 13,500                        |
|                                        | 2,990                         | 8,284                         | 6,609                         | 1,332                         | 13,294                        | 18,500                        |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Property</b>                        |                               |                               |                               |                               |                               |                               |
| Equipment                              | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        | 0                             | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                        |                               |                               |                               |                               |                               |                               |
| <b>Program Total</b>                   | <b>1,440,760</b>              | <b>1,670,500</b>              | <b>1,962,852</b>              | <b>2,173,388</b>              | <b>2,003,622</b>              | <b>2,621,583</b>              |



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**RESTRICTED  
FUNDS**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**



# **S E C T I O N**

**3.a**

## **GRANT FUNDED PROGRAMS**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

**WASHINGTON COUNTY PUBLIC SCHOOLS**

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

| Grant Source and Name                                   | Actual<br>FY25 | Budget<br>FY26 |
|---------------------------------------------------------|----------------|----------------|
| <b>Federal:</b>                                         |                |                |
| Title I (Elementary & Secondary Education Act)          | 9,778,105      | 6,942,655      |
| Title I (School Improvement Funds)                      | 456,758        | 138,739        |
| Title I(D) - Neglected / Delinquent                     | 85,208         | 0              |
| Title II - Teacher Quality                              | 870,540        | 825,030        |
| Title III - Language Acquisition & Unaccompanied Minors | 202,679        | 0              |
| Title IV Safe and Drug-Free Schools                     | 669,082        | 586,898        |
| Title VII - Education for Homeless Children & Youth     | 72,714         | 108,290        |
| ESSER III                                               | 755,817        | 0              |
| American Recovery Program - MD Leads Grant              | 315,892        | 0              |
| American Recovery Program - Homeless Children           | 117,336        | 0              |
| American Recovery Program - School Reopening            | 60,618         | 0              |
| American Recovery Program - Tutoring                    | 259,893        | 0              |
| American Recovery Program - Supplemental TSI            | 82,300         | 0              |
| IDEA Passthrough                                        | 5,768,664      | 5,512,183      |
| IDEA Passthrough - Parental Placed Priv. Sch. Stud.     | 11,516         | 11,215         |
| IDEA Discretionary - LIG                                | 343,050        | 0              |
| IDEA Discretionary - Advisory CMTE                      | 2,416          | 2,500          |
| IDEA Discretionary - Local Priority Flexibility         | 30,454         | 16,000         |
| IDEA Discretionary - Supplemental                       | 52,472         | 208,385        |
| IDEA Preschool Passthrough/Planning                     | 111,793        | 100,164        |
| IDEA Preschool Passthrough - PPPSS                      | 0              | 0              |
| Infant/Toddler Part B                                   | 88,854         | 107,441        |
| Infant/Toddler Part C                                   | 148,699        | 123,288        |
| Infant/Toddler Part C - ARP                             | 0              | 0              |
| Infant/Toddler Part B(619)/Preschool                    | 13,554         | 11,452         |
| Medical Assistance - Special Ed/Autism                  | 1,776,664      | 2,965,000      |
| Medical Assistance - Infants/Toddlers                   | 255,996        | 235,000        |
| MPPI - Disability Innovation Grant                      | 91,151         | 200,000        |
| Career and Tech. Education - Perkins - Title I          | 364,933        | 316,300        |
| CTE Reserve Fund                                        | 0              | 0              |
| Emergency Connectivity Fund                             | 1,250,130      | 2,000,000      |
| Stronger Connections Grant - Student Services           | 1,183,714      | 1,500,000      |
| <br>Total Federal                                       | <br>25,221,004 | <br>21,910,540 |

# WASHINGTON COUNTY PUBLIC SCHOOLS

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

| Grant Source and Name                             | Actual<br>FY25           | Budget<br>FY26           |
|---------------------------------------------------|--------------------------|--------------------------|
| <b>State:</b>                                     |                          |                          |
| Judy Center                                       | 1,079,152                | 1,335,000                |
| Infants & Toddlers                                | 281,200                  | 322,338                  |
| Fine Arts Initiatives                             | 20,968                   | 18,468                   |
| R4K - Pre-K Professional Development              | 117,032                  | 0                        |
| School Safety Grants                              | 584,250                  | 341,456                  |
| School Behavior Grant                             | 26,595                   | 0                        |
| CTE Innovation Grant                              | 766                      | 0                        |
| Blueprint MD's Future - Struggling Learners (TSI) | 1,271,484                | 758,195                  |
| Blueprint MD's Future - Concentration of Poverty  | 8,370,135                | 14,360,010               |
| NBCT Candidate Support                            | 70,264                   | 0                        |
| Project Open Space / Aging School Projects        | 0                        | 0                        |
| <b>Total State</b>                                | <u>11,821,846</u>        | <u>17,135,467</u>        |
| <b>County:</b>                                    |                          |                          |
| Crossing Guards                                   | 0                        | 0                        |
| Judy Center Program Manager                       | 0                        | 0                        |
| Non-Recurring Costs                               | 0                        | 0                        |
| <b>Total County</b>                               | <u>0</u>                 | <u>0</u>                 |
| <b>Private and Other:</b>                         |                          |                          |
| Food Service - Martin's Feeding School Kids       | 0                        | 25,000                   |
| Share Our Strength - Food Service                 | 51,504                   | 0                        |
| CTE VEX Robotics - Volvo                          | 33,967                   | 25,000                   |
| MABE Risk Management Grants                       | 27,499                   | 49,500                   |
| CIGNA Wellness Mini-Grants                        | 96,933                   | 200,000                  |
| Miscellaneous Restricted                          | 39,890                   | 0                        |
| Blue Swallow Foundation                           | 28,828                   | 2,000                    |
| Landon's Project                                  | 49,900                   | 0                        |
| E-Rate Communications/Technology                  | 501,710                  | 685,000                  |
| <b>Total Private and Other</b>                    | <u>830,231</u>           | <u>986,500</u>           |
| <b>Grand Total</b>                                | <u><u>37,873,081</u></u> | <u><u>40,032,507</u></u> |

## **SUMMARIES OF THE RESTRICTED FUND PROGRAMS INCLUDED IN THE FY2026 OPERATING BUDGET**

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

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

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

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

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

**ESSER – ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND** (Federal funding) - Funding provided for the purpose of providing educational agencies with emergency relief funds to address the impact and recovery from the COVID-19 pandemic.

**AMERICAN RECOVERY PROGRAM** (Federal funding) - Funding provided for the purpose of providing educational agencies with emergency relief funds to address the impact and recovery from the COVID-19 pandemic.

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

behavioral problems. All federal Special Education funds are allocated through the Maryland State Department of Education.

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

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

**MPPI (MARYLAND PATHWAYS TO PARTNERSHIPS INITIATIVE)** (Federal funding) - This program provides federal funding to support the development of innovative strategies and interventions aimed at identifying and conducting outreach to unserved and underserved children and youth with disabilities.

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

**EMERGENCY CONNECTIVITY FUND** (Federal funding) - This program provides federal funds to assist the school system in expanding student and employee access through technological resources.

**STRONGER CONNECTIONS GRANT** (Federal funding) - This program provides federal funding to improve school conditions for student learning by providing integrated mental health services for students. It will also be used to provide professional development for staff that create a positive impact on the culture of our school communities.

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

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

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

**EARLY LITERACY INITIATIVE GRANT** (State funding) - The Maryland Early Literacy Initiative is designed to provide a full range of early literacy intervention services for participating students; to require that the students receive direct services at least twice a week; to have clear literacy targets at each grade level for participating students; to have benchmark assessments three times a year to identify students who need one-on-one interventions; and to collect data on student progress at least monthly.

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

**SCHOOL SAFETY GRANTS** (State funding) - The school safety grants have provided professional development and additional resources related to mental health services along with additional SRO (school resource officer) hours to monitor bus routes and school zones.

**BLUEPRINT MD'S FUTURE** (State funding) - This legislation establishes MD education policy, based on the recommendations of the Commission on Innovation and Excellence in Education. This money is intended for specific groups of students and specific purposes.

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

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

**FOOD SERVICE GRANTS** (Private/Other funding) - This funding was granted to support the resolution of supply chain issues and to guarantee that children in our school system have access to food.

**CTE VEX ROBOTICS (VOLVO)** (Private/Other funding) - This program engages students in designing and building robots for game-based engineering challenges, promoting teamwork, problem-solving, and STEM career exploration.

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

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

**BLUE SWALLOW FOUNDATION** (Private/Other funding) - This grant offers private funding to advance environmental literacy programs and initiatives across the county.

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

**RESTRICTED FUNDS****BY OBJECT:**

|                     | TITLE I<br>ESEA | TITLE I<br>SIF | TITLE II<br>ESEA<br>TEACHER<br>QUALITY | TITLE IV<br>SAFE & DRUG<br>FREE<br>SCHOOLS | EDUCATION<br>FOR HOMELESS<br>CHILDREN<br>& YOUTH | IDEA<br>PASS-<br>THROUGH | IDEA<br>PASSTHRU<br>PPSS |
|---------------------|-----------------|----------------|----------------------------------------|--------------------------------------------|--------------------------------------------------|--------------------------|--------------------------|
| Salaries            | \$4,207,367     | \$90,846       | \$593,353                              | \$235,412                                  | \$0                                              | \$3,591,049              | \$0                      |
| Contracted Services | \$0             | \$0            | \$3,145                                | \$43,898                                   | \$0                                              | \$0                      | \$0                      |
| Supplies            | \$240,624       | \$0            | \$1,567                                | \$140,823                                  | \$2,518                                          | \$0                      | \$0                      |
| Other Charges       | \$2,359,044     | \$45,790       | \$195,333                              | \$119,900                                  | \$105,772                                        | \$1,828,073              | \$0                      |
| Equipment           | \$0             | \$0            | \$0                                    | \$0                                        | \$0                                              | \$0                      | \$0                      |
| Transfers           | \$135,620       | \$2,103        | \$31,632                               | \$46,864                                   | \$0                                              | \$93,060                 | \$11,215                 |
| TOTAL               | \$6,942,655     | \$138,739      | \$825,030                              | \$586,898                                  | \$108,290                                        | \$5,512,183              | \$11,215                 |

**BY CATEGORY:**

|                                     |             |           |           |           |           |             |          |
|-------------------------------------|-------------|-----------|-----------|-----------|-----------|-------------|----------|
| ADMINISTRATION:                     |             |           |           |           |           |             |          |
| Indirect Costs                      | \$112,411   | \$2,103   | \$19,058  | \$6,437   |           | \$93,060    |          |
| Administration                      |             |           |           |           |           |             |          |
| MID-LEVEL ADMINISTRATION:           |             |           |           |           |           |             |          |
| Office of the Principal             |             |           |           |           |           |             |          |
| Program Direction and Improvement   | \$89,702    |           | \$152,107 |           |           |             |          |
| INSTRUCTIONAL SALARIES              | \$4,117,696 | \$11,735  | \$441,246 | \$235,412 |           | \$284,862   |          |
| INSTR. TEXTBOOKS & SUPPLIES         | \$240,592   |           | \$1,567   | \$140,823 | \$2,518   |             |          |
| OTHER INSTRUCTIONAL COSTS           | \$23,605    |           | \$17,450  | \$122,564 | \$105,772 |             |          |
| SPECIAL EDUCATION:                  |             |           |           |           |           |             |          |
| Public School Instr. Programs       |             | \$16,849  |           |           |           | \$2,942,050 |          |
| Non-Public School Programs          |             |           |           |           |           |             | \$11,215 |
| Staff Development                   |             |           |           |           |           |             |          |
| Office of the Principal             |             |           |           |           |           |             |          |
| Instr. Administration & Supervision |             |           |           |           |           | \$364,137   |          |
| STUDENT PERSONNEL SERVICES          |             |           |           |           |           |             |          |
| STUDENT HEALTH SERVICES             |             | \$62,262  |           |           |           |             |          |
| FOOD SERVICES                       |             |           |           |           |           |             |          |
| STUDENT TRANSPORTATION SVCS         | \$104,959   |           |           |           |           |             |          |
| OPERATION OF PLANT                  |             |           |           |           |           |             |          |
| MAINTENANCE OF PLANT                |             |           |           |           |           |             |          |
| COMMUNITY SERVICES                  |             |           |           |           |           |             |          |
| CAPITAL OUTLAY                      |             |           |           |           |           |             |          |
| FIXED CHARGES                       | \$2,253,690 | \$45,790  | \$193,602 | \$81,662  |           | \$1,828,073 |          |
| TOTAL                               | \$6,942,655 | \$138,739 | \$825,030 | \$586,898 | \$108,290 | \$5,512,183 | \$11,215 |

**RESTRICTED FUNDS**

**BY OBJECT:**

| IDEA<br>ADVISORY<br>CMTE | IDEA<br>LOCAL<br>PRIORITY FLEX. | IDEA<br>PRESCHOOL<br>PTHRU/<br>PLANNING | IDEA<br>PRESCHOOL<br>PTHRU/<br>PPSS | INFANT/<br>TODDLER<br>PART B | INFANT/<br>TODDLER<br>PART C |
|--------------------------|---------------------------------|-----------------------------------------|-------------------------------------|------------------------------|------------------------------|
| Salaries                 | \$0                             | \$12,467                                | \$66,279                            | \$93,178                     | \$92,308                     |
| Contracted Services      | \$0                             | \$0                                     | \$0                                 | \$0                          | \$0                          |
| Supplies                 | \$2,500                         | \$0                                     | \$0                                 | \$0                          | \$0                          |
| Other Charges            | \$0                             | \$3,533                                 | \$29,073                            | \$14,263                     | \$30,980                     |
| Equipment                | \$0                             | \$0                                     | \$0                                 | \$0                          | \$0                          |
| Transfers                | \$0                             | \$0                                     | \$4,812                             | \$0                          | \$0                          |
| TOTAL                    | \$2,500                         | \$16,000                                | \$100,164                           | \$208,385                    | \$123,288                    |

**BY CATEGORY:**

|                                     |           |
|-------------------------------------|-----------|
| ADMINISTRATION:                     |           |
| Indirect Costs                      | \$4,812   |
| Administration                      |           |
| MID-LEVEL ADMINISTRATION:           |           |
| Office of the Principal             |           |
| Program Direction and Improvement   |           |
| INSTRUCTIONAL SALARIES              |           |
| INSTR. TEXTBOOKS & SUPPLIES         |           |
| OTHER INSTRUCTIONAL COSTS           |           |
| SPECIAL EDUCATION:                  |           |
| Public School Instr. Programs       | \$12,467  |
| Non-Public School Programs          | \$66,279  |
| Staff Development                   | \$93,178  |
| Office of the Principal             |           |
| Instr. Administration & Supervision | \$109,719 |
| STUDENT PERSONNEL SERVICES          | \$44,483  |
| STUDENT HEALTH SERVICES             |           |
| FOOD SERVICES                       |           |
| STUDENT TRANSPORTATION SVCS         |           |
| OPERATION OF PLANT                  |           |
| MAINTENANCE OF PLANT                |           |
| COMMUNITY SERVICES                  |           |
| CAPITAL OUTLAY                      |           |
| FIXED CHARGES                       |           |
| TOTAL                               | \$2,500   |
|                                     | \$16,000  |
|                                     | \$100,164 |
|                                     | \$208,385 |
|                                     | \$107,441 |
|                                     | \$123,288 |

**RESTRICTED FUNDS****BY OBJECT:**

| INFANT/<br>TODDLER<br>PART B<br>PRESCHOOL | MEDICAL<br>ASSISTANCE-<br>SPECIAL ED | MEDICAL<br>ASSISTANCE-<br>INF/TDLR | MPPI -<br>DISABILITY<br>INNOVATION<br>GRANT | CTE<br>PERKINS<br>TITLE I | EMERGENCY<br>CONNECT.<br>FUND | STRONGER<br>CONNECTION |
|-------------------------------------------|--------------------------------------|------------------------------------|---------------------------------------------|---------------------------|-------------------------------|------------------------|
| \$8,742                                   | \$2,012,338                          | \$80,361                           | \$145,557                                   | \$40,493                  | \$0                           | \$1,002,387            |
| \$0                                       | \$0                                  | \$0                                | \$0                                         | \$20,317                  | \$0                           | \$0                    |
| \$0                                       | \$0                                  | \$63,670                           | \$0                                         | \$92,131                  | \$2,000,000                   | \$0                    |
| \$2,710                                   | \$856,896                            | \$50,969                           | \$54,443                                    | \$62,399                  | \$0                           | \$362,147              |
| \$0                                       | \$0                                  | \$0                                | \$0                                         | \$94,424                  | \$0                           | \$0                    |
| \$0                                       | \$95,766                             | \$40,000                           | \$0                                         | \$6,536                   | \$0                           | \$135,466              |
|                                           |                                      |                                    |                                             |                           |                               |                        |
| \$11,452                                  | \$2,965,000                          | \$235,000                          | \$200,000                                   | \$316,300                 | \$2,000,000                   | \$1,500,000            |

**BY CATEGORY:****ADMINISTRATION:**

|                                     |          |             |           |             |
|-------------------------------------|----------|-------------|-----------|-------------|
| Indirect Costs                      | \$95,766 | \$40,000    | \$6,536   | \$30,443    |
| Administration                      |          |             |           |             |
| MID-LEVEL ADMINISTRATION:           |          |             |           |             |
| Office of the Principal             |          |             |           |             |
| Program Direction and Improvement   |          |             |           |             |
| INSTRUCTIONAL SALARIES              |          |             | \$40,493  | \$229,835   |
| INSTR. TEXTBOOKS & SUPPLIES         |          |             | \$92,131  | \$1,216,034 |
| OTHER INSTRUCTIONAL COSTS           |          |             | \$169,168 | \$105,023   |
| SPECIAL EDUCATION:                  |          |             |           |             |
| Public School Instr. Programs       | \$8,742  | \$1,616,608 | \$63,670  |             |
| Non-Public School Programs          |          |             |           |             |
| Staff Development                   |          |             |           |             |
| Office of the Principal             |          |             |           |             |
| Instr. Administration & Supervision |          | \$395,731   | \$80,361  | \$145,557   |
| STUDENT PERSONNEL SERVICES          |          |             |           | \$772,552   |
| STUDENT HEALTH SERVICES             |          |             |           |             |
| FOOD SERVICES                       |          |             |           |             |
| STUDENT TRANSPORTATION SVCS         |          |             |           |             |
| OPERATION OF PLANT                  |          |             |           |             |
| MAINTENANCE OF PLANT                |          |             | \$783,966 | \$3,583     |
| COMMUNITY SERVICES                  |          |             |           |             |
| CAPITAL OUTLAY                      |          |             |           |             |
| FIXED CHARGES                       | \$2,710  | \$856,896   | \$50,969  | \$54,443    |
|                                     |          |             | \$7,972   | \$358,564   |
| TOTAL                               | \$11,452 | \$2,965,000 | \$235,000 | \$316,300   |
|                                     |          |             | \$200,000 | \$2,000,000 |
|                                     |          |             |           | \$1,500,000 |

**RESTRICTED FUNDS**

**BY OBJECT:**

|                     | JUDY<br>CENTER | INFANTS &<br>TODDLERS | FINE ARTS<br>INITIATIVE | SCHOOL<br>SAFETY<br>GRANT | BLUEPRINT<br>MD's FUTURE<br>STRUG. LEARNER | BLUEPRINT<br>MD's FUTURE<br>CONC. POVERTY |
|---------------------|----------------|-----------------------|-------------------------|---------------------------|--------------------------------------------|-------------------------------------------|
| Salaries            | \$669,647      | \$243,107             | \$17,086                | \$123,478                 | \$517,671                                  | \$8,502,402                               |
| Contracted Services | \$81,738       | \$0                   | \$0                     | \$178,214                 | \$0                                        | \$2,668,813                               |
| Supplies            | \$287,039      | \$0                   | \$0                     | \$4,996                   | \$0                                        | \$479,009                                 |
| Other Charges       | \$282,832      | \$79,231              | \$1,382                 | \$34,768                  | \$240,524                                  | \$2,709,786                               |
| Equipment           | \$0            | \$0                   | \$0                     | \$0                       | \$0                                        | \$0                                       |
| Transfers           | \$13,744       | \$0                   | \$0                     | \$0                       | \$0                                        | \$0                                       |
| TOTAL               | \$1,335,000    | \$322,338             | \$18,468                | \$341,456                 | \$758,195                                  | \$14,360,010                              |

**BY CATEGORY:**

|                                     |             |           |          |           |           |              |
|-------------------------------------|-------------|-----------|----------|-----------|-----------|--------------|
| ADMINISTRATION:                     |             |           |          |           |           |              |
| Indirect Costs                      | \$13,744    |           |          |           |           |              |
| Administration                      |             |           |          |           |           |              |
| MID-LEVEL ADMINISTRATION:           |             |           |          |           |           |              |
| Office of the Principal             |             |           |          | \$3,573   |           |              |
| Program Direction and Improvement   |             |           |          |           |           |              |
| INSTRUCTIONAL SALARIES              |             |           | \$17,086 | \$8,025   | \$517,671 | \$4,874,403  |
| INSTR. TEXTBOOKS & SUPPLIES         |             |           |          |           |           | \$479,009    |
| OTHER INSTRUCTIONAL COSTS           |             |           |          | \$5,003   |           | \$738,326    |
| SPECIAL EDUCATION:                  |             |           |          |           |           |              |
| Public School Instr. Programs       |             | \$243,107 |          |           |           |              |
| Non-Public School Programs          |             |           |          |           |           |              |
| Staff Development                   |             |           |          |           |           |              |
| Office of the Principal             |             |           |          |           |           |              |
| Instr. Administration & Supervision |             |           |          |           |           |              |
| STUDENT PERSONNEL SERVICES          |             |           |          | \$4,996   |           | \$4,075,630  |
| STUDENT HEALTH SERVICES             |             |           |          |           |           | \$1,523,017  |
| FOOD SERVICES                       |             |           |          |           |           |              |
| STUDENT TRANSPORTATION SVCS         |             |           |          |           |           | \$35,958     |
| OPERATION OF PLANT                  |             |           |          | \$291,254 |           |              |
| MAINTENANCE OF PLANT                |             |           |          |           |           |              |
| COMMUNITY SERVICES                  | \$1,094,701 |           |          | \$2,757   |           |              |
| CAPITAL OUTLAY                      |             |           |          |           |           |              |
| FIXED CHARGES                       | \$226,556   | \$79,231  | \$1,382  | \$25,848  | \$240,524 | \$2,633,666  |
| TOTAL                               | \$1,335,000 | \$322,338 | \$18,468 | \$341,456 | \$758,195 | \$14,360,010 |

**RESTRICTED FUNDS**

**BY OBJECT:**

|                     | MARTIN'S<br>FEEDING<br>SCHOOL KIDS | CTE VEX<br>ROBOTICS<br>VOLVO | MABE<br>RISK MGMT<br>GRANT | CIGNA<br>WELLNESS<br>MINI-GRANTS | BLUE<br>SWALLOW<br>FOUNDATION | E-RATE<br>COMMUNIC.<br>TECHNOLOGY | TOTALS       |
|---------------------|------------------------------------|------------------------------|----------------------------|----------------------------------|-------------------------------|-----------------------------------|--------------|
| Salaries            | \$0                                | \$0                          | \$0                        | \$0                              | \$0                           | \$487,510                         | \$22,942,758 |
| Contracted Services | \$0                                | \$0                          | \$22,000                   | \$0                              | \$2,000                       | \$0                               | \$3,020,126  |
| Supplies            | \$25,000                           | \$25,000                     | \$27,500                   | \$0                              | \$0                           | \$0                               | \$3,392,376  |
| Other Charges       | \$0                                | \$0                          | \$0                        | \$200,000                        | \$0                           | \$197,490                         | \$9,966,004  |
| Equipment           | \$0                                | \$0                          | \$0                        | \$0                              | \$0                           | \$0                               | \$94,424     |
| Transfers           | \$0                                | \$0                          | \$0                        | \$0                              | \$0                           | \$0                               | \$616,819    |
| TOTAL               | \$25,000                           | \$25,000                     | \$49,500                   | \$200,000                        | \$2,000                       | \$685,000                         | \$40,032,507 |

**BY CATEGORY:**

|                                     |          |          |          |           |          |           |              |
|-------------------------------------|----------|----------|----------|-----------|----------|-----------|--------------|
| ADMINISTRATION:                     |          |          |          |           |          |           |              |
| Indirect Costs                      |          |          |          | \$200,000 | \$84,491 |           | \$424,370    |
| Administration                      |          |          |          |           |          |           | \$284,491    |
| MID-LEVEL ADMINISTRATION:           |          |          |          |           |          |           |              |
| Office of the Principal             |          |          |          |           |          |           | \$0          |
| Program Direction and Improvement   |          |          |          |           |          |           | \$245,382    |
| INSTRUCTIONAL SALARIES              |          |          |          |           |          |           | \$10,778,465 |
| INSTR. TEXTBOOKS & SUPPLIES         |          | \$25,000 |          |           |          |           | \$2,197,673  |
| OTHER INSTRUCTIONAL COSTS           |          |          |          |           |          |           | \$1,286,911  |
| SPECIAL EDUCATION:                  |          |          |          |           |          |           |              |
| Public School Instr. Programs       |          |          |          |           |          |           | \$5,110,774  |
| Non-Public School Programs          |          |          |          |           |          |           | \$11,215     |
| Staff Development                   |          |          |          |           |          |           | \$0          |
| Office of the Principal             |          |          |          |           |          |           | \$0          |
| Instr. Administration & Supervision |          |          |          |           |          |           | \$1,139,988  |
| STUDENT PERSONNEL SERVICES          |          |          | \$3,463  |           |          |           | \$4,918,903  |
| STUDENT HEALTH SERVICES             |          |          |          |           |          |           | \$1,523,017  |
| FOOD SERVICES                       | \$25,000 |          |          |           |          |           | \$25,000     |
| STUDENT TRANSPORTATION SVCS         |          |          | \$3,409  |           | \$2,000  |           | \$146,325    |
| OPERATION OF PLANT                  |          |          |          |           |          | \$403,019 | \$1,481,823  |
| MAINTENANCE OF PLANT                |          |          | \$42,628 |           |          |           | \$42,628     |
| COMMUNITY SERVICES                  |          |          |          |           |          |           | \$1,099,958  |
| CAPITAL OUTLAY                      |          |          |          |           |          |           | \$0          |
| FIXED CHARGES                       |          |          |          |           |          | \$197,490 | \$9,315,583  |
| TOTAL                               | \$25,000 | \$25,000 | \$49,500 | \$200,000 | \$2,000  | \$685,000 | \$40,032,507 |



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

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

# Food and Nutrition Services

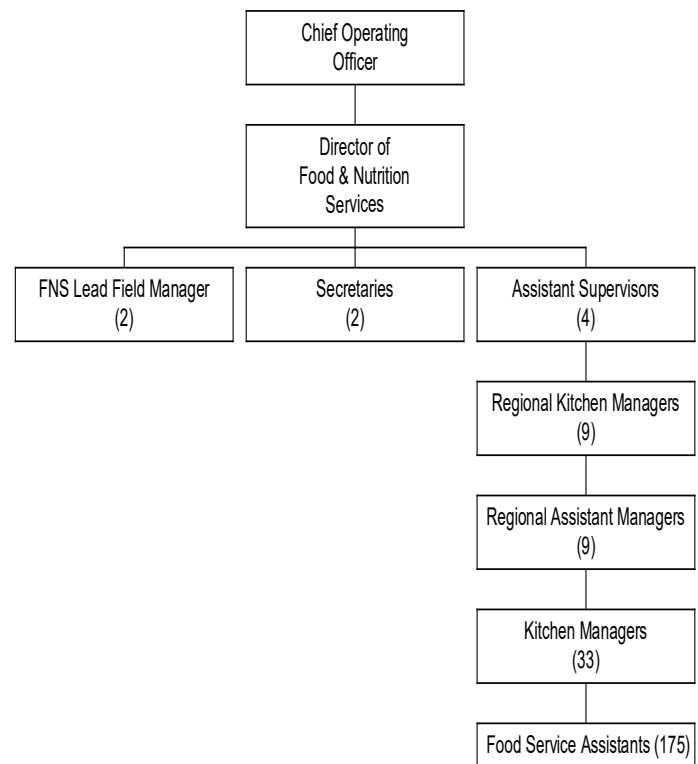
## Program Description

The Food and Nutrition Services (FNS) program serves over 20,000 meals each day. The primary mission of the program is to provide nutritious quality food at reasonable prices. The program is designed to operate on a non-profit basis through financial assistance from the United States Department of Agriculture (USDA), reimbursements from the state of Maryland, and receipts from sales in school cafeterias. The FNS department has nine (9) base kitchens where food is prepared and served and 35 satellite kitchens where food is received and served. Recent research has validated the hypothesis that students need to be properly nourished to maximize their learning experience.

## Program Outcome

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

## Program Organization



## Program Highlights for FY2026

- Enhance the nutritional composition of school meals in accordance with federal guidelines.
- Develop additional strategies to increase meal participation and to expand outreach efforts to economically disadvantaged students.
- Expanded the Community Eligibility Option to serve universally free meals to students in select schools.
- Increase access to nutritious free summer meals through the mobile meal program, the "Meal Machine."
- Investing in serving line equipment, digital menu boards for secondary schools, and general serving area décor to enhance the meal experience.

## Food and Nutrition Services Budget FY 2026

| Revenues                   | 2024-2025              |                | 2024-2025              |                | 2025-2026              |                |
|----------------------------|------------------------|----------------|------------------------|----------------|------------------------|----------------|
|                            | Budget                 | %              | Anticipated            | %              | Budget                 | %              |
| LUNCH FED PAID             | \$225,000.00           | 1.58%          | \$228,000.00           | 1.49%          | \$219,291.00           | 1.36%          |
| LUNCH FED RED.             | \$540,000.00           | 3.78%          | \$610,000.00           | 4.00%          | \$539,000.00           | 3.34%          |
| LUNCH FED FREE             | \$6,419,447.00         | 44.97%         | \$7,252,379.00         | 47.55%         | \$8,027,265.00         | 49.75%         |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. FED. LU. SUB.</b>  | <b>\$7,184,447.00</b>  | <b>50.33%</b>  | <b>\$8,090,379.00</b>  | <b>53.05%</b>  | <b>\$8,785,556.00</b>  | <b>54.45%</b>  |
|                            |                        |                |                        |                |                        |                |
| BREAK PD.                  | \$125,000.00           | 0.88%          | \$115,000.00           | 0.75%          | \$117,077.00           | 0.73%          |
| BREAK RED.                 | \$215,000.00           | 1.51%          | \$214,000.00           | 1.40%          | \$218,340.00           | 1.35%          |
| BREAK FREE                 | \$3,037,000.00         | 21.28%         | \$3,200,000.00         | 20.98%         | \$3,352,035.00         | 20.78%         |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. FED. BRK. SUB.</b> | <b>\$3,377,000.00</b>  | <b>23.66%</b>  | <b>\$3,529,000.00</b>  | <b>23.14%</b>  | <b>\$3,687,452.00</b>  | <b>22.85%</b>  |
|                            |                        |                |                        |                |                        |                |
| Fresh Fruit & Vegetable    | \$210,000.00           | 1.47%          | \$200,000.00           | 1.31%          | \$200,000.00           | 1.24%          |
|                            |                        |                |                        |                |                        |                |
| SNACKS AND SUPPERS         | \$650,000.00           | 4.55%          | \$700,000.00           | 4.59%          | \$725,000.00           | 4.49%          |
|                            |                        |                |                        |                |                        |                |
| STATE F&R LUNCH            | \$180,000.00           | 1.26%          | \$200,000.00           | 1.31%          | \$197,200.00           | 1.22%          |
| STATE F&R BREAK            | \$260,000.00           | 1.82%          | \$280,000.00           | 1.84%          | \$325,000.00           | 2.01%          |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. ST. REIMB.</b>     | <b>\$440,000.00</b>    | <b>3.08%</b>   | <b>\$480,000.00</b>    | <b>3.15%</b>   | <b>\$522,200.00</b>    | <b>3.24%</b>   |
|                            |                        |                |                        |                |                        |                |
| STU. LUNCH PYMTS.          | \$1,250,300.00         | 8.76%          | \$1,234,480.00         | 8.09%          | \$1,174,089.00         | 7.28%          |
| STU. BREAK. PYMTS.         | \$120,000.00           | 0.84%          | \$90,000.00            | 0.59%          | \$95,000.00            | 0.59%          |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. STU. PYMTS.</b>    | <b>\$1,370,300.00</b>  | <b>9.60%</b>   | <b>\$1,324,480.00</b>  | <b>8.68%</b>   | <b>\$1,269,089.00</b>  | <b>7.87%</b>   |
|                            |                        |                |                        |                |                        |                |
| ADULTS&VISITORS            | \$19,000.00            | 0.13%          | \$17,000.00            | 0.11%          | \$18,000.00            | 0.11%          |
| ALA CARTE                  | \$999,000.00           | 7.00%          | \$895,000.00           | 5.87%          | \$910,000.00           | 5.64%          |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. OTHER PYMTS.</b>   | <b>\$1,018,000.00</b>  | <b>7.13%</b>   | <b>\$912,000.00</b>    | <b>5.98%</b>   | <b>\$928,000.00</b>    | <b>5.75%</b>   |
|                            |                        |                |                        |                |                        |                |
| GROUP FUNCTIONS            | \$25,000.00            | 0.18%          | \$15,000.00            | 0.10%          | \$17,000.00            | 0.11%          |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. CONTRACTS</b>      | <b>\$25,000.00</b>     | <b>0.18%</b>   | <b>\$15,000.00</b>     | <b>0.10%</b>   | <b>\$17,000.00</b>     | <b>0.11%</b>   |
|                            |                        |                |                        |                |                        |                |
| OTHER INCOME               | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          |
| INTEREST                   | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          |
| CASH +OR-                  | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          |
| SUBSIDY ADJ.               | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          | \$0.00                 | 0.00%          |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. MISC. INC.</b>     | <b>\$0.00</b>          | <b>0.00%</b>   | <b>\$0.00</b>          | <b>0.00%</b>   | <b>\$0.00</b>          | <b>0.00%</b>   |
|                            |                        |                |                        |                |                        |                |
| <b>TTL. INCOME</b>         | <b>\$14,274,747.00</b> | <b>100.00%</b> | <b>\$15,250,859.00</b> | <b>100.00%</b> | <b>\$16,134,297.00</b> | <b>100.00%</b> |

**Food and Nutrition Services  
Budget FY 2026**

| Expenses                    | 2024-2025              |                | 2024-2025              |                | 2025-2026              |                |
|-----------------------------|------------------------|----------------|------------------------|----------------|------------------------|----------------|
|                             | Budget                 | %              | Anticipated            | %              | Budget                 | %              |
| LABOR                       | \$5,407,500.00         | 37.88%         | \$5,550,000.00         | 36.39%         | \$5,977,551.00         | 37.05%         |
| SOCIAL SECURITY             | \$371,000.00           | 2.60%          | \$410,000.00           | 2.69%          | \$451,740.00           | 2.80%          |
| RETIREMENT                  | \$550,000.00           | 3.85%          | \$575,000.00           | 3.77%          | \$651,667.00           | 4.04%          |
| EMPLOYEE INS.               | \$1,197,347.00         | 8.39%          | \$1,200,000.00         | 7.87%          | \$1,251,501.00         | 7.76%          |
| UNIFORMS                    | \$60,000.00            | 0.42%          | \$40,000.00            | 0.26%          | \$45,000.00            | 0.28%          |
|                             |                        |                |                        |                |                        |                |
| <b>TTL. EMP. COSTS</b>      | <b>\$7,585,847.00</b>  | <b>48.40%</b>  | <b>\$7,775,000.00</b>  | <b>46.96%</b>  | <b>\$8,377,459.00</b>  | <b>50.36%</b>  |
|                             |                        |                |                        |                |                        |                |
| FOOD                        | \$5,571,600.00         | 39.03%         | \$6,100,000.00         | 40.00%         | \$6,582,838.00         | 40.80%         |
| EXPEND. NON-FOOD            | \$310,300.00           | 2.17%          | \$475,000.00           | 3.11%          | \$475,000.00           | 2.94%          |
| VEHICLE                     | \$30,000.00            | 0.21%          | \$34,000.00            | 0.22%          | \$37,000.00            | 0.23%          |
|                             |                        |                |                        |                |                        |                |
| <b>TTL. MATERIALS</b>       | <b>\$5,911,900.00</b>  | <b>37.72%</b>  | <b>\$6,609,000.00</b>  | <b>39.92%</b>  | <b>\$7,094,838.00</b>  | <b>42.65%</b>  |
|                             |                        |                |                        |                |                        |                |
| LG. EQUIPMENT               | \$1,500,000.00         | 10.51%         | \$1,400,000.00         | 9.18%          | \$500,000.00           | 3.10%          |
| SML. EQUIPMENT              | \$100,000.00           | 0.70%          | \$150,000.00           | 0.98%          | \$80,000.00            | 0.50%          |
| REPAIRS                     | \$230,000.00           | 1.61%          | \$240,000.00           | 1.57%          | \$250,000.00           | 1.55%          |
|                             |                        |                |                        |                |                        |                |
| <b>TTL. EQUIPMENT</b>       | <b>\$1,830,000.00</b>  | <b>11.67%</b>  | <b>\$1,790,000.00</b>  | <b>10.81%</b>  | <b>\$830,000.00</b>    | <b>4.99%</b>   |
|                             |                        |                |                        |                |                        |                |
| TECHNOLOGY (software & Supp | \$55,000.00            | 0.39%          | \$115,000.00           | 0.75%          | \$60,000.00            | 0.37%          |
| TRAVEL & TRAIN.             | \$6,000.00             | 0.04%          | \$7,000.00             | 0.05%          | \$5,000.00             | 0.03%          |
| OFFICE SUPPLIES             | \$16,000.00            | 0.11%          | \$16,000.00            | 0.10%          | \$17,000.00            | 0.11%          |
| PROMOTIONS                  | \$5,000.00             | 0.04%          | \$5,000.00             | 0.03%          | \$5,000.00             | 0.03%          |
| CHEMICALS / MISC            | \$65,000.00            | 0.46%          | \$65,000.00            | 0.43%          | \$70,000.00            | 0.43%          |
| STORAGE/COMMODITIES         | \$200,000.00           | 1.40%          | \$175,000.00           | 1.15%          | \$175,000.00           | 1.08%          |
|                             |                        |                |                        |                |                        |                |
| <b>TTL. MISC.</b>           | <b>\$347,000.00</b>    | <b>2.21%</b>   | <b>\$383,000.00</b>    | <b>2.31%</b>   | <b>\$332,000.00</b>    | <b>2.00%</b>   |
|                             |                        |                |                        |                |                        |                |
| <b>TTL. EXPENDITURES</b>    | <b>\$15,674,747.00</b> | <b>109.81%</b> | <b>\$16,557,000.00</b> | <b>108.56%</b> | <b>\$16,634,297.00</b> | <b>103.10%</b> |
|                             |                        |                |                        |                |                        |                |
| <b>PROFIT / LOSS</b>        | <b>-\$1,400,000.00</b> | <b>-9.81%</b>  | <b>-\$1,306,141.00</b> | <b>-8.56%</b>  | <b>-\$500,000.00</b>   | <b>-3.10%</b>  |



# **S E C T I O N**

**3.c**

## **CAPITAL IMPROVEMENT PROGRAM**

**APPROVED  
OPERATING  
BUDGET**

**WCPS** | Washington County  
Public Schools

**FISCAL  
YEAR  
2026**

# Capital Improvement Program

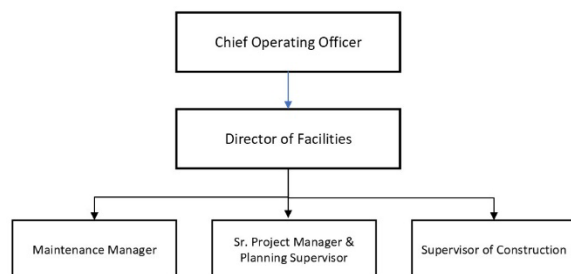
## **Program Description**

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

## **Program Outcomes:**

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

## **Program Organization**



## **Program Highlights for FY2026**

Manage the construction and completion of:

- Systemic Renovation and Capital Maintenance projects.
- “Downsville Pike” Elementary School.

Washington County Public Schools  
Capital Improvement Program  
*State Funding is Estimated*

| Project                                   | Prior<br>Appr.    | FY 2026           | FY 2027           | Budget Year<br>FY 2028 | FY 2029           | FY 2030           | Total              |
|-------------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|-------------------|--------------------|
| <b>Cash Requirements</b>                  |                   |                   |                   |                        |                   |                   |                    |
| Capital Maintenance                       | 23,603,298        | 6,989,000         | 11,394,000        | 3,436,000              | 9,184,000         | 3,468,000         | 58,074,298         |
| Downsville Pike Elementary School         | 1,500,000         | 22,913,000        | 23,041,000        | 3,687,000              | 0                 | 0                 | 51,141,000         |
| Replacement Elementary School 2           | 0                 | 0                 | 0                 | 3,455,000              | 19,286,000        | 19,470,000        | 42,211,000         |
| Jonathan Hager Elementary School Addition | 0                 | 0                 | 0                 | 0                      | 0                 | 500,000           | 500,000            |
| <b>Total</b>                              | <b>25,103,298</b> | <b>29,902,000</b> | <b>34,435,000</b> | <b>10,578,000</b>      | <b>28,470,000</b> | <b>23,438,000</b> | <b>151,926,298</b> |
| <b>Funding Source - All Projects</b>      |                   |                   |                   |                        |                   |                   |                    |
| County Funding                            | 15,354,298        | 10,349,000        | 12,721,000        | 5,000,000              | 5,000,000         | 5,619,000         | 54,043,298         |
| State Funding                             | 9,749,000         | 19,553,000        | 21,714,000        | 5,578,000              | 23,470,000        | 17,819,000        | 97,883,000         |
| Other Contributions                       | 0                 | 0                 | 0                 | 0                      | 0                 | 0                 | 0                  |
| <b>Total</b>                              | <b>25,103,298</b> | <b>29,902,000</b> | <b>34,435,000</b> | <b>10,578,000</b>      | <b>28,470,000</b> | <b>23,438,000</b> | <b>151,926,298</b> |

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

| Project                                   | Prior Appr. | FY2026     | FY2027     | FY2028     | FY2029     | FY2030     | Total       |
|-------------------------------------------|-------------|------------|------------|------------|------------|------------|-------------|
| Capital Maintenance                       |             |            |            |            |            |            |             |
| County Funding                            | 13,854,298  | 2,106,000  | 4,349,000  | 1,043,000  | 2,788,000  | 426,000    | 24,566,298  |
| State Funding                             | 9,749,000   | 4,883,000  | 7,045,000  | 2,393,000  | 6,396,000  | 3,042,000  | 33,508,000  |
| Other Contributions                       | 0           | 0          | 0          | 0          | 0          | 0          | 0           |
| Total Cost                                | 23,603,298  | 6,989,000  | 11,394,000 | 3,436,000  | 9,184,000  | 3,468,000  | 58,074,298  |
| Downsville Pike Elementary School         |             |            |            |            |            |            |             |
| County Funding                            | 1,500,000   | 8,243,000  | 8,372,000  | 502,000    | 0          | 0          | 18,617,000  |
| State Funding                             | 0           | 14,670,000 | 14,669,000 | 3,185,000  | 0          | 0          | 32,524,000  |
| Other Contributions                       | 0           | 0          | 0          | 0          | 0          | 0          | 0           |
| Total Cost                                | 1,500,000   | 22,913,000 | 23,041,000 | 3,687,000  | 0          | 0          | 51,141,000  |
| Replacement Elementary School 2           |             |            |            |            |            |            |             |
| County Funding                            | 0           | 0          | 0          | 3,455,000  | 2,212,000  | 4,693,000  | 10,360,000  |
| State Funding                             | 0           | 0          | 0          | 0          | 17,074,000 | 14,777,000 | 31,851,000  |
| Other Contributions                       | 0           | 0          | 0          | 0          | 0          | 0          | 0           |
| Total Cost                                | 0           | 0          | 0          | 3,455,000  | 19,286,000 | 19,470,000 | 42,211,000  |
| Jonathan Hager Elementary School Addition |             |            |            |            |            |            |             |
| County Funding                            | 0           | 0          | 0          | 0          | 0          | 500,000    | 500,000     |
| State Funding                             | 0           | 0          | 0          | 0          | 0          | 0          | 0           |
| BOE Contributions                         | 0           | 0          | 0          | 0          | 0          | 0          | 0           |
| Total Cost                                | 0           | 0          | 0          | 0          | 0          | 500,000    | 500,000     |
| Total County Funding                      | 15,354,298  | 10,349,000 | 12,721,000 | 5,000,000  | 5,000,000  | 5,619,000  | 54,043,298  |
| Total State Funding                       | 9,749,000   | 19,553,000 | 21,714,000 | 5,578,000  | 23,470,000 | 17,819,000 | 97,883,000  |
| Total Other Contributions                 | 0           | 0          | 0          | 0          | 0          | 0          | 0           |
| Total CIP Project Costs                   | 25,103,298  | 29,902,000 | 34,435,000 | 10,578,000 | 28,470,000 | 23,438,000 | 151,926,298 |

WCPS | Washington County Public Schools

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**CULTIVATING  
LEARNING  
COMMUNITIES THAT  
spark CURIOSITY  
ignite CREATIVITY  
& inspire SUCCESS**

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