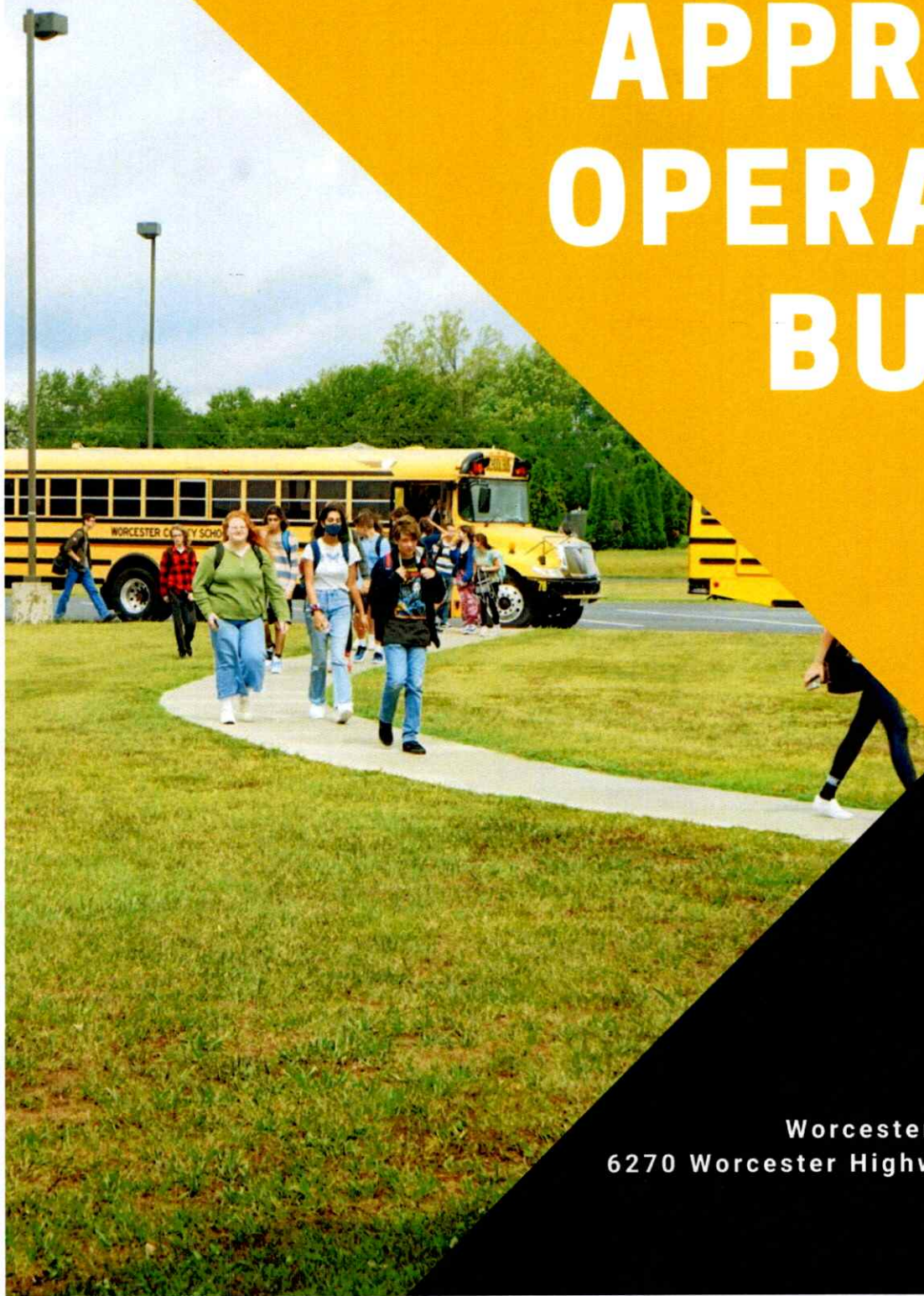


FY24

APPROVED OPERATING BUDGET

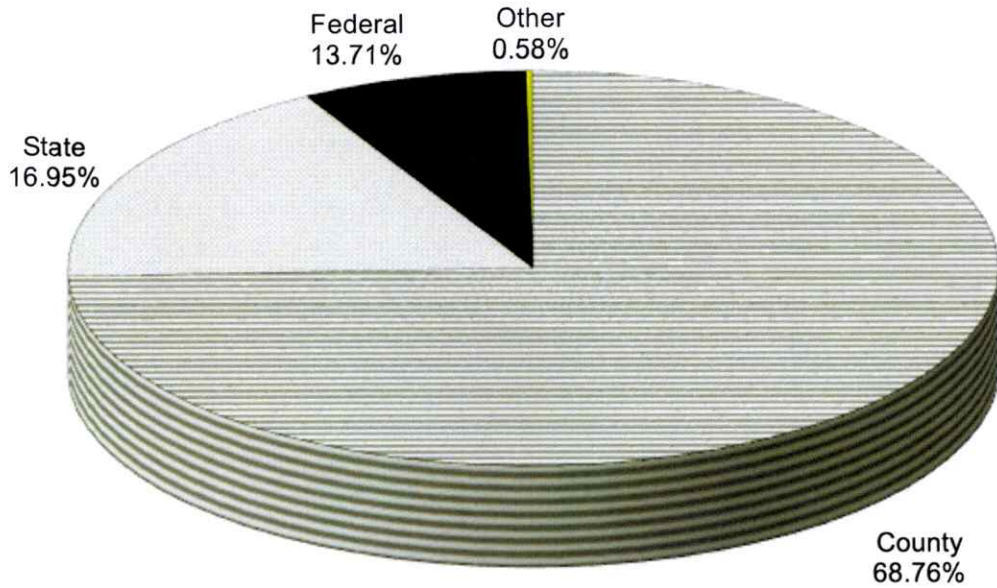


WORCESTER
COUNTY PUBLIC SCHOOLS

Worcester County Public Schools
6270 Worcester Highway | Newark, MD 21841
www.worcesterk12.org

WORCESTER COUNTY PUBLIC SCHOOLS
OPERATING BUDGET FISCAL YEAR 2023

SOURCES OF FUNDING



BUDGET ALLOCATION

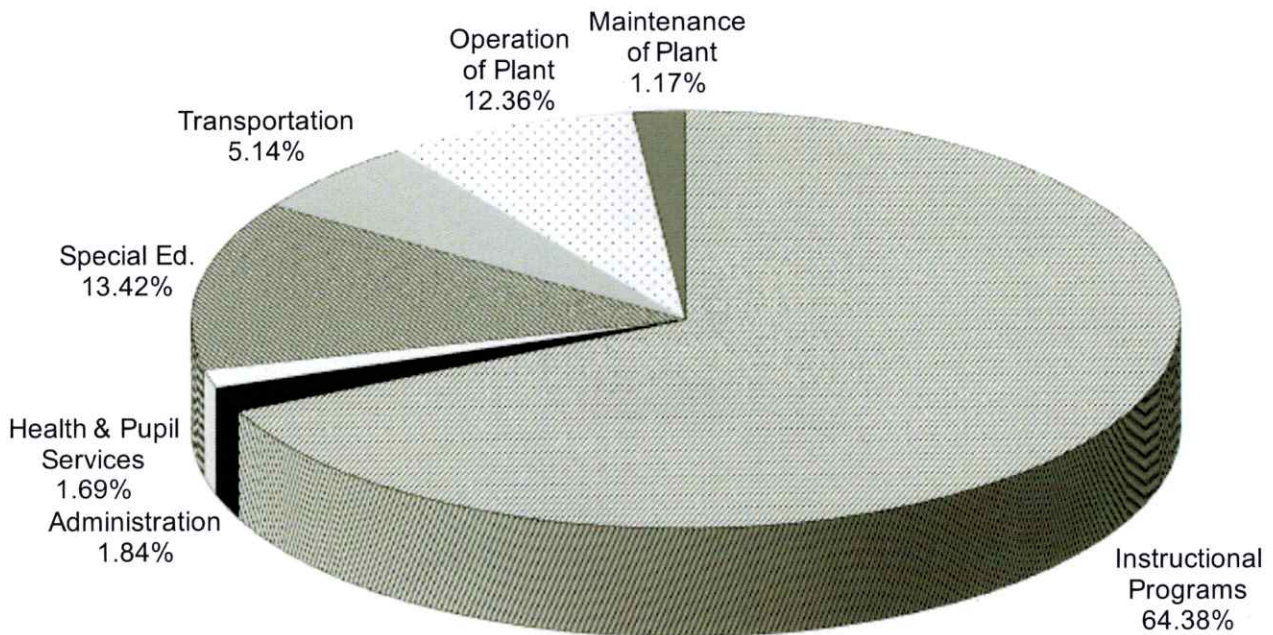


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REVENUES

REVENUE SOURCE	APPROVED FY 23	REQUESTED FY 24	APPROVED FY 24
UNRESTRICTED REVENUES			
COUNTY			
Appropriation - Current Expense	\$99,985,947	\$104,092,547	\$99,706,640
STATE (Thornton Funding) *			
Foundation Program	7,980,405	8,276,124	8,276,124
Special Education	2,166,970	2,391,661	2,391,661
Transportation	3,697,479	4,000,397	4,000,397
Compensatory Education	7,993,597	9,988,240	9,988,240
Limited English Proficiency	448,740	490,866	490,866
OTHER			
Tuition	70,000	70,000	70,000
Other	80,000	80,000	80,000
Prior Year's Fund Balance**	567,011	567,011	567,011
Restricted Programs Reimbursements	75,452	75,452	75,452
TOTAL UNRESTRICTED REVENUE	\$123,065,601	\$130,032,298	\$125,646,391
OTHER REQUESTS - COUNTY			
RECURRING			
Appropriation - Technology	\$200,000	\$200,000	\$200,000
Appropriation - Capital Outlay	100,000	100,000	100,000
NONRECURRING			
Appropriation - Technology	0	0	0
Appropriation - School Construction	205,000	875,000	815,000
OTHER			
Appropriation - Retirement Expenses	697,658	758,679	758,679
Appropriation - County Share of Teacher Pension	***	***	***
TOTAL OTHER REQUESTS - COUNTY	\$1,202,658	\$1,933,679	\$1,873,679
TOTAL COUNTY APPROPRIATION	101,188,605	106,026,226	101,580,319
TOTAL BUDGET - ALL FUNDS	\$124,268,259	\$131,965,977	\$127,520,070

* State funding is based upon current law. Subject to final legislative action, these amounts could change.

Any decrease in State funding would result in an increased amount being requested from the County.

** A detailed summary of the utilization of the FY21 fund balance is included on page 3.

*** Effective for FY17, this amount is now included under the budget category of Fixed Charges.

BOARD OF EDUCATION OF WORCESTER COUNTY

FY24 TOTAL BUDGET SUMMARY BY CATEGORY AND OBJECT OF EXPENDITURE

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TUITION TRANSFERS	FY24 APPROVED BUDGET
Administration	1,660,242	177,242	22,882	35,407	1,102	\$	1,896,875
Instructional Support Services	8,545,743	85,263	80,132	61,200	5,000	\$	8,777,338
Instructional Salaries	51,186,259					\$	51,186,259
Textbooks & Classroom Supplies			2,412,317			\$	2,412,317
Other Instructional Costs		584,389		411,875	85,395	50,000	\$ 1,131,659
Special Education	12,116,632	403,000	151,400	40,011	22,000	128,000	\$ 12,861,043
Student Personnel Services	401,963	750	1,890	283			\$ 404,886
Health Services	1,151,836	252	8,118	750	1,000		\$ 1,161,956
Student Transportation	385,865	7,071,769	9,636	93,084			\$ 7,560,354
Operation of Plant	4,234,351	532,690	401,120	3,705,298	42,300		\$ 8,915,759
Maintenance of Plant	834,264	93,738	229,360	650	37,745		\$ 1,195,757
Fixed Charges				28,009,000			\$ 28,009,000
Capital Planning	130,880	450	1,552	306			\$ 133,188
Approved FY24	\$80,648,035	\$8,949,543	\$3,318,407	\$32,357,864	\$194,542	\$178,000	\$ 125,646,391
OTHER REQUESTS							
Technology Program							\$ 200,000
Capital Outlay							\$ 100,000
School Construction							\$ 815,000
County Share of Teacher Pension							*
Retirement Expenses							\$ 758,679
TOTAL OTHER REQUESTS							\$ 1,873,679
TOTAL							\$ 127,520,070

*(Effective for FY17, this amount is now included
in the category of Fixed Charges)

Utilization of FY22 Fund Unassigned Balance

FY24 Operating Budget:

Avoid Additional Reductions in Student Programs & Services	\$567,011.00
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Total:	\$567,011.00
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GENERAL BUDGET INFORMATION

OPERATING BUDGET

FY 2024

The following information has been prepared to assist the user of this budget document. By presenting the information in this consolidated fashion, the reader of this document should be able to more easily understand the rationale for the use of available state funding and the general increases in our FY24 Operating Budget. The FY24 Proposed Budget included a requested increase in County funding of approximately \$4,100,000 to support items including a step increase, a 4% cost of living adjustment for certificated staff, a 4.5% cost of living adjustment for support staff employees as negotiated and an increase in bus contractor rates. The final local funding amount approved was at the minimal legally required Maintenance of Effort (MOE) level, which is \$279,307 less than the current FY23 County funding. This created an FY24 budget shortfall of \$4,385,907. In order to address a portion of this shortfall, the Board of Education approved over \$1,700,000 in budget cuts and realignments for FY24. These cuts are listed in red throughout our budget document. These cuts/realignments were implemented in order to allow the Board to have some funding to negotiate a pay raise for our employees and a rate increase for our bus contractors. Future years of funding at the MOE level will be detrimental to the students and staff of Worcester County Public Schools and will not allow us to deliver the high-quality instructional programs that our County residents expect and deserve.

State Funds

Proposed: Total \$2,860,097; Approved: Total \$2,860,097

In February 2021, the state of Maryland approved the Blueprint for Maryland's Future bill. This legislation will drive the direction of public education in Maryland over the next decade and will require an estimated increase of over \$3.8 billion in state and local funding of public schools over that time period. The estimated increase in State funding for FY24 is \$2,860,097. This is an unusually large increase in State funding for our school system. The major factor for this larger than normal increase is the change the State made in the way students are identified as FARMS. For FY24, students living in households receiving Medicaid assistance were automatically included in the FARMS count. This resulted in an increase of over \$1.9 million in Compensatory Aid funding for our school system.

Salary Accounts

Increase Proposed: \$4,251,114; Approved: TBD

The Board of Education is required under state law to negotiate with representatives of our teachers and support staff employee units. The law requires contract negotiations on wages, benefits and other working conditions. As a result of the negotiations, the Board of Education's proposed budget included a requested increase in salaries to fund a step increase for all eligible employees, a 4% COLA for certificated employees and a 4.5% COLA for support staff employees. As a result of the MOE funding level, the Board entered back into negotiations in late June and these negotiations are ongoing.

Other Accounts

Pocomoke Middle School After-School Program – Local Grant: \$85,049
Estimated Health Insurance Increase: \$1,100,000; Final: \$1,100,000
Proposed Student Transportation Increase: \$403,742; Final: TBD
Proposed Fixed Charges Increases – Salary Increase: \$340,089; Final: TBD
Proposed Increase in Teacher Pension/Employee Retirement: \$141,490;
Approved: \$141,490

Proposed Funding for One-Time Capital Projects: \$875,000; Approved: \$815,000

In FY23, the County approved grant funding for the after-school recreational program at Pocomoke Middle School. This program has been very successful and our proposed budget request included \$50,000 in local grant funding to continue this program in FY24. The County Commissioners increased funding for this program to \$85,049. Current estimates indicate health insurance rates will increase by 9.49% in FY24. Based on these projections, our FY24 approved budget includes \$1,100,000 in additional funding to address increases in health insurance costs. Our budget request also included \$403,742 to support increases for our bus contractors. Bus contractor hourly rates were proposed to increase from \$25 per hour to \$28 per hour. Mileage rates were proposed to increase from \$1.62 to \$1.76 per mile. PVA rates for new buses were also proposed to increase from \$20,920 to \$22,385. Due to the MOE local funding level, the Board has initiated additional meet and confer sessions with leadership of our Bus Contractors Association to agree to new FY24 rates based on the reduced local funding amount. The final increases in fixed charges related to the salary increase will be determined after negotiations are complete. The approved budget also includes a \$141,490 increase in employee pension costs and local share of teacher pension. The proposed budget included \$875,000 in one-time capital projects. Projects proposed for funding include the schematic design and development fees for the new Buckingham Elementary School project and \$60,000 to assist in funding a replacement playground at Cedar Chapel Special School. Approximately \$150,000 of the costs of the playground replacement is being funded by State grants. Final one-time capital funding from the County included the \$815,000 for the Buckingham Elementary School project but did not include the \$60,000 for Cedar Chapel Special School replacement playground.

01 - ADMINISTRATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$1,495,745	\$1,632,703	\$1,705,401	\$1,660,242
Contracted Services	161,971	177,242	177,242	177,242
Supplies and Materials	79,912	30,382	30,382	22,882
Other Charges	70,974	45,710	45,710	35,407
Equipment	5,333	1,102	1,102	1,102
TOTAL ADMINISTRATION	\$1,813,935	\$1,887,139	\$1,959,837	\$1,896,875

01 - ADMINISTRATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
BOARD MEMBERS' ALLOWANCES	\$41,417	\$49,500	\$49,500	\$49,500
Board Member compensation as proposed in FY23. The stipend is Board President \$7,500 Board Members \$7,000.				
CENTRAL OFFICE ADMINISTRATIVE PERSONNEL	1,030,644	1,100,179	\$1,147,849	1,116,875
Included in these salaries are: Superintendent of Schools Chief Operating Officer & Academic Officer Gr. 9-12 (.7) Chief Financial Officer (1) Chief Safety Officer & Human Relations Officer (1) Coordinators - Support Services (0.2) Staff Accountants (2) Finance Manager (1) Human Resources Specialist (1)				
SECRETARIAL AND CLERICAL - CENTRAL OFFICE	423,684	483,024	\$508,052	493,867
Included in these salaries are secretarial and clerical personnel assigned to the offices of: Superintendent of Schools Chief Operating Officer & Academic Officer Gr. 9-12 Human Resources (2.5) Business Operations (3.5)				
TOTAL SALARIES AND WAGES	\$1,495,745	\$1,632,703	\$1,705,401	\$1,660,242

01 - ADMINISTRATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>CONTRACTED SERVICES</u>				
AUDITING Cost of annual financial audit by independent accounting firm.	\$48,050	\$41,750	\$41,750	\$41,750
LEGAL Cost of the Board's legal representation.	16,956	22,000	22,000	22,000
DATA PROCESSING The funds requested will allow us to continue to maintain and operate the financial, payroll and human resources software.	67,384	89,352	89,352	89,352
PRINTING, PUBLISHING AND OTHER Includes costs for public relations materials, the Annual Report as required by State law, purchase orders, checks, and personnel forms. Includes contracted services for school system admin.	366	4,140	4,140	4,140
COPYING EQUIPMENT CONTRACTS Includes contract costs for copying equipment used in school system administration.	29,215	20,000	20,000	20,000
TOTAL CONTRACTED SERVICES	<u>\$161,971</u>	<u>\$177,242</u>	<u>\$177,242</u>	<u>\$177,242</u>
<u>SUPPLIES AND MATERIALS</u>				
OFFICE SUPPLIES & POSTAGE Includes postage, paper items, and consumables used in operating the school system and supporting system wide programs.	\$79,912	\$30,000	\$30,000	\$22,500
FY24 Cut - MOE	(\$7,500)			
ADVERTISING Includes advertising for bids, public notices, etc.		382	382	382
TOTAL SUPPLIES AND MATERIALS	<u>\$79,912</u>	<u>\$30,382</u>	<u>\$30,382</u>	<u>\$22,882</u>

01 - ADMINISTRATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>OTHER CHARGES</u>				
TRAVEL/PROFESSIONAL MEETINGS	\$18,950	\$6,210	\$6,210	\$4,657
Includes funding to cover the costs of Board/Superintendent/Central Office staff travel and attendance at local and state meetings.				
FY24 Cut - MOE	(\$1,553)			
SUBSCRIPTIONS AND DUES	48,996	35,000	35,000	26,250
Includes current memberships in Regional, State, and National Associations.				
Included Memberships are: Eastern Shore of Maryland Educational Consortium Maryland Associations of Boards of Education National School Boards Association Local Chamber of Commerce's American Association of School Administrators Public School Superintendents of Maryland Association of School Business Officials American Institute of Certified Public Accountants Maryland Association of Certified Public Accountants				
FY24 Cut - MOE	(\$8,750)			
RECRUITING	3,028	4,500	4,500	4,500
Efforts continue to attract highly qualified teachers, especially minority candidates and teachers in critical shortage areas.				
TOTAL OTHER CHARGES	\$70,974	\$45,710	\$45,710	\$35,407
<u>EQUIPMENT</u>				
ADMINISTRATIVE OFFICE EQUIPMENT	5,333	1,102	1,102	1,102
Funds to replace worn out office equipment, such as computers, furniture, etc.				
TOTAL EQUIPMENT	\$5,333	\$1,102	\$1,102	\$1,102
TOTAL ADMINISTRATION	\$1,813,935	\$1,887,139	\$1,959,837	\$1,896,875

02 - INSTRUCTIONAL SUPPORT SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$7,775,156	\$8,345,329	\$8,785,944	\$8,545,743
Contracted Services	124,618	85,263	85,263	85,263
Supplies and Materials	278,108	137,537	137,537	80,132
Other Charges	124,502	61,200	61,200	61,200
Equipment	2,708	5,000	5,000	5,000
TOTAL INSTRUCTIONAL SUPPORT SERVICES	\$8,305,091	\$8,634,329	\$9,074,944	\$8,777,338

02 - INSTRUCTIONAL SUPPORT SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
PRINCIPALS Salaries of all principals except special education (13).	\$1,607,430	\$1,757,132	\$1,855,975	\$1,805,409
ASSISTANT PRINCIPALS Salaries of all assistant principals (21).	2,374,619	2,548,398	2,664,546	2,594,164
SECRETARIAL AND CLERICAL - SCHOOLS Salaries for all secretaries assigned to the principal's and guidance offices (44) Software Specialist (0.6).	1,698,029	1,738,460	1,846,555	1,794,659
CENTRAL OFFICE INSTRUCTIONAL STAFF Includes the Chief Academic Officer- Gr. PK-8, Coordinators (15). and Grants Writer (1).	1,797,126	1,922,423	2,020,889	1,963,472
SECRETARIAL AND CLERICAL - CENTRAL OFFICE Salaries of the secretaries in Instructional Support Services at Central Office (7).	297,952	378,916	397,979	388,039
TOTAL SALARIES AND WAGES	<u>\$7,775,156</u>	<u>\$8,345,329</u>	<u>\$8,785,944</u>	<u>\$8,545,743</u>

02 - INSTRUCTIONAL SUPPORT SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>CONTRACTED SERVICES</u>				
COPYING EQUIPMENT CONTRACTS	\$124,618	\$80,000	\$80,000	\$80,000
Rental contract for copiers in school offices and copiers that serve the instructional support team at central office.				
STUDENT DATABASE SOFTWARE CONTRACT	0	\$5,263	\$5,263	\$5,263
Contract provides technical support and software maintenance for student database program and other programs used in school offices.				
TOTAL CONTRACTED SERVICES	\$124,618	\$85,263	\$85,263	\$85,263
<u>SUPPLIES & MATERIALS</u>				
SCHOOL OFFICE SUPPLIES & POSTAGE	\$272,621	\$125,000	\$125,000	\$67,595
Cost of paper, pencils, ink cartridges, stationary, printing materials, postage, and other consumables used in School Offices and Central Office instructional support areas.				
FY24 Cut to Central Office Supplies - MOE				(\$18,096)
FY24 Cut to School Supplies - MOE				(\$26,309)
FY24 Cut Opening Day - MOE				(\$13,000)
WeXL SCHOLASTIC RECOGNITION	5,487	12,537	12,537	\$12,537
This program grants special recognition to students who demonstrate outstanding academic performance and attendance. Across the county civic groups contribute substantial sums to support this program.				
TOTAL SUPPLIES AND MATERIALS	\$278,108	\$137,537	\$137,537	\$80,132

02 - INSTRUCTIONAL SUPPORT SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>OTHER CHARGES</u>				
TRAVEL/PROFESSIONAL MEETINGS Provides funding to cover the costs of Instructional Staff travel to local and state meetings and in-service seminars.	\$12,660	\$23,000	\$23,000	\$23,000
SUBSCRIPTIONS AND DUES Dues for professional organizations and materials for instructional staff.	6,833	3,700	3,700	3,700
COMMENCEMENT EXPENSES Cost of graduations.	105,009	17,800	17,800	17,800
Transfer from F/C Cut Outdoor Graduations				
		\$80,000 (\$80,000)		
LEADERSHIP TRAINING Provides funding for costs associated with registrations and other fees for leadership to attend training. Also provides funding for in-county leadership training opportunities.	0	16,700	16,700	16,700
TOTAL OTHER CHARGES	\$124,502	\$61,200	\$61,200	\$61,200
<u>EQUIPMENT</u>				
EQUIPMENT These funds will be used to purchase school or central office equipment that needs to be replaced this year.	\$2,708	\$5,000	\$5,000	\$5,000
TOTAL EQUIPMENT	\$2,708	\$5,000	\$5,000	\$5,000
TOTAL INSTRUCTIONAL SUPPORT SERVICES	\$8,305,091	\$8,634,329	\$9,074,944	\$8,777,338

03 - INSTRUCTIONAL SALARIES AND WAGES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$46,210,419	\$50,670,916	\$53,657,036	\$51,186,259
TOTAL INSTRUCTIONAL SALARIES	\$46,210,419	\$50,670,916	\$53,657,036	\$51,186,259

03 - INSTRUCTIONAL SALARIES AND WAGES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
TEACHERS - FULL TIME AND PART TIME	\$43,195,271	47,003,908	49,834,594	\$47,396,462
Includes the salaries for the following positions: Classroom Teachers (507), Counselors (24), Psychologists (4), Curriculum Resource Teachers (14), Media Specialists (12), ROTC Instructors (6), Extra Duty Pay, Summer School, and Athletic Trainers (3).				
Blueprint - Hire Career Counselors	\$218,750			
Blueprint - National Board Certification proposed	\$100,000			
Blueprint - National Board Certification approved	\$0			
Reduce Student Tutoring - MOE	(\$470,000)			
Reduce Summer School Program - MOE	(\$200,000)			
Reduce LEADS Grant Match - MOE	(\$62,000)			
Eliminate Haven House Program - MOE	(\$60,000)			
Estimated Turnover Savings	(\$181,964)			
EDUCATIONAL ASSISTANTS	2,026,482	2,861,408	3,016,842	2,984,197
All Instructional Classroom, Media Center, Computer Lab Assistants (75), and Tech Coaches (12).				
Minimum Wage Law - Increase	\$42,000			
TEACHER - SUBSTITUTES	734,168	550,000	550,000	550,000
Substitutes are employed to replace teachers who are absent from the classroom due to illness, personal leave, curriculum and staff development.				
IN-SERVICE PAY	254,497	255,600	255,600	255,600
Compensation for teachers who attend in-services during the summer and beyond the school day. The required number of workshops will continue to increase due to changes in State regulations related to Maryland's College and Career Ready Standards.				
TOTAL INSTRUCTIONAL SALARIES	\$46,210,419	\$50,670,916	\$53,657,036	\$51,186,259

04 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES AND MATERIALS

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Supplies and Materials	\$2,877,622	\$2,727,738	\$2,969,190	\$2,412,317
TOTAL TEXTBOOKS AND INSTRUCTIONAL MATERIALS	\$2,877,622	\$2,727,738	\$2,969,190	\$2,412,317

04 - TEXTBOOKS AND INSTRUCTIONAL SUPPLIES AND MATERIALS

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUPPLIES AND MATERIALS</u>				
TEXTBOOKS	\$166,898	\$596,086	\$596,086	\$596,086
Funds are used to replace outdated textbooks and to continue the phase-in of several new programs. Course changes are required by Maryland's College and Career-Ready Standards.				
LIBRARY BOOKS, MEDIA MATERIALS & SUPPLIES	80,143	85,769	85,769	85,769
Includes all purchases for library books, magazines, periodicals, and library supplies.				
MATERIALS OF INSTRUCTION - CLASSROOMS	1,558,988	980,243	1,126,246	570,873
These funds are utilized to purchase all general classroom supplies such as paper, and materials for art, science, music, guidance, phys. ed., etc.				
Blueprint - Career Counseling				\$46,003
FY24 Increase - Proposed				\$100,000
FY24 Increase - Approved				\$0
50% Cut in School Allotments - MOE				(\$455,373)
STUDENT TECHNOLOGY - DIGITAL CONVERSION	865,794	875,000	968,949	968,949
In FY21, the Board with the budgetary support of our County Commissioners entered into a 4-year lease agreement to upgrade both student and teacher devices. The amount included in this line item will fund the annual lease amount.				
Apple iPad - New Lease				\$93,949
MOI - WORCESTER TECHNICAL HIGH SCHOOL	87,818	114,217	114,217	114,217
These funds are necessary to purchase materials for use at the Technical High School.				
TESTING SUPPLIES	48,231	25,803	25,803	25,803
Funds are used for tests, manuals, answer sheets and other supplies used in testing programs.				
IN-SERVICE & TEACHER SUPPLIES	11,478	10,737	10,737	10,737
Materials used for teacher in-services to teach new instructional techniques. Due to new federal & state assessments, staff development programs must continue.				
SUPPLIES - STUDENT BODY ACTIVITIES	37,273	28,383	28,383	28,383
Funds for supplies needed to pay part of the costs of athletic programs, drama, and school newspapers.				
SUPPLIES - STUDENT BODY ACTIVITIES - WTHS	21,000	11,500	13,000	11,500
Funds are used to support the WTHS student activities such as participation in SkillsUSA.				
FY24 Proposed Increase				\$1,500
FY24 Approved Increase				\$0
TOTAL TEXTBOOKS AND INSTRUCTIONAL MATERIALS	\$2,877,622	\$2,727,738	\$2,969,190	\$2,412,317

05 - OTHER INSTRUCTIONAL COSTS

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Contracted Services	\$421,996	\$523,647	\$591,939	\$584,389
Other Charges	451,805	306,875	411,875	411,875
Equipment	90,815	85,395	85,395	85,395
Tuition - Out Of County Placement	120,068	50,000	50,000	50,000
TOTAL OTHER INSTRUCTIONAL COSTS	\$1,084,684	\$965,917	\$1,139,209	\$1,131,659

05 - OTHER INSTRUCTIONAL COSTS

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>CONTRACTED SERVICES</u>				
CONSULTANTS	\$215,551	\$41,729	\$110,021	\$102,471
Funds are used to pay consultants to provide quality in-service programs and specialized services to at risk students.				
Blueprint - Career Counseling	\$68,292			
FY24 Cut Opening Day - MOE	(\$7,550)			
TEST SCORING	0	4,000	4,000	4,000
Funds are used to pay for scoring various student tests including the College & Career Rediness Testing.				
PRINTING AND PUBLISHING	13,466	17,050	17,050	17,050
Funds are used to pay for the costs of printing curriculum materials, student handbooks, reports, manuals, report cards, teacher and student records. As state and federal regulations change, most materials are reprinted every year to assure compliance with the new regulations.				
MEDICAL FEES AND ATHLETIC SERVICES	83,223	65,868	65,868	65,868
Funds are used to pay for medical fees, officials fees, cleaning/reconditioning of uniforms and other services for Student Body Activities.				
COPYING EQUIPMENT CONTRACTS	109,757	395,000	395,000	395,000
This covers the cost of copier contracts associated with equipment used to support instructional programs.				
TOTAL CONTRACTED SERVICES	\$421,996	\$523,647	\$591,939	\$584,389

05 - OTHER INSTRUCTIONAL COSTS

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>OTHER CHARGES</u>				
TRAVEL & PROF. MEETINGS & CONFERENCES	\$27,741	\$37,750	\$42,750	\$42,750
Teacher travel between schools, registration fees and costs associated with attending state meetings, conferences, and instructional training seminars.				
Blueprint - Career Counseling	\$5,000			
TUITION - DUAL ENROLLMENT	933	6,500	106,500	106,500
This is the Board's portion of the tuition costs for those students taking college classes through our dual enrollment agreements with Wor-Wic Community College and Salisbury University. As a result of the Maryland Blueprint, dual enrollment fees will increase due to college classes being free.				
Blueprint - College & Career Ready	\$100,000			
INSURANCE - ATHLETICS	4,726	5,309	5,309	5,309
Funds are included to pay part of medical insurance for football players.				
CULTURAL ARTS AND ENRICHMENT ACTIVITIES	0	4,050	4,050	4,050
This request covers the cost of presenting shows, plays, and demonstrations in the schools performed by visiting artists or instructors.				
INTERNET SERVICES - CLASSROOMS	402,222	246,336	246,336	246,336
Internet access is a vital tool for students and teachers.				
As a result of rewiring the schools, teachers and students have the capability to connect to the internet. This account funds the telephone line charges and internet access fees.				
With the upcoming system-wide technology upgrade more capacity and higher speed connections are essential at all schools.				
BAND UNIFORM REPLACEMENT FUND	6,000	6,435	6,435	6,435
Funds are provided to each high school to assist with costs related to replacement of items beyond repair, alterations and dry cleaning.				
DUES, OTHER COSTS	10,182	495	495	495
Funds are included to pay for membership in the Bayside Conference for all high schools and miscellaneous contingency items related to other charges.				
TOTAL OTHER CHARGES	\$451,805	\$306,875	\$411,875	\$411,875

05 - OTHER INSTRUCTIONAL COSTS

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>EQUIPMENT</u>				
CLASSROOM INSTRUCTIONAL EQUIPMENT	\$0	\$15,000	\$5,000	\$5,000
Funds are included to replace worn and/or obsolete equipment and purchase classroom equipment.				
Transfer to Athletic Equipment	\$10,000			
WTHS - INSTRUCTIONAL EQUIPMENT	0	5,000	5,000	5,000
Funds are requested to purchase and replace equipment as industry standards change at WTHS.				
MICRO-COMPUTER EQUIPMENT	0	9,080	0	0
Includes funds to replace existing worn-out and outdated microcomputers in several schools.				
Transfer to Athletic Equipment	\$9,080			
SCHOOL FURNITURE	27,207	34,200	34,200	34,200
Funding for replacement of school furniture.				
BAND/MUSIC EQUIPMENT	13,590	20,000	20,000	20,000
These funds will be distributed among all schools for the replacement of musical instruments and other music related items.				
ATHLETIC/STUDENT ACTIVITIES-EQUIPMENT	50,018	2,115	21,195	21,195
This funds athletic equipment, drama production equipment, and other items used in student body activities.				
Transfer from other line items	\$19,080			
TOTAL EQUIPMENT	\$90,815	\$85,395	\$85,395	\$85,395
<u>TUITION - OUT OF COUNTY PLACEMENT</u>				
TUITION - OUT OF COUNTY PLACEMENT	\$120,068	\$50,000	\$50,000	\$50,000
These funds are used for educational expenses when students attend medical facilities and/or when placed in foster care in other school systems. Supplemental funding and/or transfers may be required in FY24.				
TOTAL TRANSFERS	\$120,068	\$50,000	\$50,000	\$50,000
TOTAL OTHER INSTRUCTIONAL COSTS	\$1,084,684	\$965,917	\$1,139,209	\$1,131,659

06 - SPECIAL EDUCATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$10,666,179	\$11,769,852	\$12,442,601	\$12,116,632
Contracted Services	293,299	403,000	403,000	403,000
Supplies and Materials	336,154	185,000	185,000	151,400
Other Charges	71,896	40,011	40,011	40,011
Equipment	18,819	22,000	22,000	22,000
Transfers	24,470	128,000	128,000	128,000
TOTAL SPECIAL EDUCATION	\$11,410,817	\$12,547,863	\$13,220,612	\$12,861,043

06 - SPECIAL EDUCATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
SCHOOL BASED STAFF	\$9,830,844	\$11,197,898	\$11,852,758	\$11,539,116
Salaries for staff assigned to special education in all schools and homebound teaching. Full time positions include: Principal (1), Teachers (89), Ed. Assts. (93), Speech Therapist (8.75), Occupational Therapist (3), Learning Disabilities (1), and Secretary (1), Nurse (1) Sign Language Interpreter (4), Curriculum Planner (1), Behavior Health Specialists (2), Physical Therapist (2)				
CENTRAL OFFICE STAFF	\$345,760	\$286,954	\$304,843	\$292,516
Includes the salary of the Special Ed. Supervisor (1), Coordinators (1.2), Secretary (1), and Technology Support Person (1) in Central Office.				
TEACHER - SUBSTITUTE	\$305,153	\$120,000	\$120,000	\$120,000
Includes the cost for substitutes for teachers on sick leave and/or attending professional development workshops.				
SPECIAL EDUCATION SUMMER SERVICES	\$184,423	\$165,000	\$165,000	\$165,000
<u>Elementary Summer Services</u> Federal law requires provision of services such as Speech Therapy, etc. for students whose progress may be impaired if educational services are not continued throughout the summer.				
TOTAL SALARIES AND WAGES	\$10,666,179	\$11,769,852	\$12,442,601	\$12,116,632
<u>CONTRACTED SERVICES</u>				
CONSULTANTS & CONTRACT THERAPISTS	\$285,417	\$400,000	\$400,000	\$400,000
Due to the mandates of Federal and State law, it is required that the Board of Education provide psychiatric, medical, and clinical therapeutic services for certain handicapped children.				
COPIER CONTRACTS / PRINTING	7,881	\$3,000	3,000	\$3,000
Includes funds to pay for the costs of specialized forms and copier contracts.				
TOTAL CONTRACTED SERVICES	\$293,299	\$403,000	\$403,000	\$403,000

06 - SPECIAL EDUCATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUPPLIES & MATERIALS</u>				
MATERIALS OF INSTRUCTION	\$328,265	\$155,000	\$155,000	\$121,400
Includes materials for all special education classrooms and Cedar Chapel.				
50% Cut to School Allotments - MOE	(\$33,600)			
ASSISTIVE TECHNOLOGY	7,888	30,000	30,000	30,000
As a part of the technology plan, special education students should have access to many types of devices that will enhance their education and accommodate their unique needs. These funds will be spent at Cedar Chapel to upgrade and replace some of their equipment, and at other schools to accommodate inclusion of special education students.				
TOTAL SUPPLIES AND MATERIALS	\$336,154	\$185,000	\$185,000	\$151,400
<u>OTHER CHARGES</u>				
TRAVEL/PROFESSIONAL MEETINGS/CONFERENCES	\$71,896	\$40,011	\$40,011	\$40,011
Includes travel from school to school, state meetings and conferences, home and hospital teachers, child find coordinator, physical therapist and speech therapist, and other staff members. The itinerant personnel provide direct services to handicapped children on a daily basis.				
TOTAL OTHER CHARGES	\$71,896	\$40,011	\$40,011	\$40,011
<u>EQUIPMENT</u>				
SPECIAL EDUCATION EQUIPMENT	\$18,819	\$22,000	\$22,000	\$22,000
These funds will be utilized to purchase and replace adaptive classroom equipment for the blind, deaf, and physically handicapped students, including CCSS.				
TOTAL EQUIPMENT	\$18,819	\$22,000	\$22,000	\$22,000

06 - SPECIAL EDUCATION

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>TRANSFERS</u>				
TUITION - HANDICAPPED	\$24,470	\$128,000	\$128,000	\$128,000
Non-Public Placements Due to the actions of other agencies and the needs of students, non-public placements may occur. Our school system is responsible for a large share of these costs.				
Please note: IT MAY BE NECESSARY TO REQUEST ADDITIONAL FUNDS AND/OR TRANSFER FROM OTHER CATEGORIES DEPENDING UPON THE NUMBER OF STUDENTS WHO BECOME ELIGIBLE FOR THIS TYPE OF PLACEMENT.				
TOTAL TRANSFERS	\$24,470	\$128,000	\$128,000	\$128,000
TOTAL SPECIAL EDUCATION	\$11,410,817	\$12,547,863	\$13,220,612	\$12,861,043

07 - STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$362,505	\$390,231	\$413,161	\$401,963
Contracted Services	4,945	750	750	750
Supplies and Materials	4,019	1,890	1,890	1,890
Other Charges	452	283	283	283
TOTAL STUDENT PERSONNEL SERVICES	\$371,922	\$393,154	\$416,084	\$404,886

07 - STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
CENTRAL OFFICE STAFF	\$299,613	\$323,748	\$340,777	\$331,723
Includes the salary of the Coordinator (0.1) Pupil Personnel Worker (2.4) and Secretary (0.9).				
SCHOOL BASED PERSONNEL	62,892	\$66,483	\$72,384	70,240
The Family & School Connections program is available to Pocomoke students (1).				
TOTAL SALARIES AND WAGES	\$362,505	\$390,231	\$413,161	\$401,963
<u>CONTRACTED SERVICES</u>				
COPIER CONTRACTS	\$4,945	\$750	\$750	\$750
Funds are used to pay for the copier costs allocated to Student Services office.				
TOTAL CONTRACTED SERVICES	\$4,945	\$750	\$750	\$750
<u>SUPPLIES & MATERIALS</u>				
PUPIL SERVICES SUPPLIES	\$4,019	\$1,890	\$1,890	\$1,890
Includes office supplies, kindergarten registration notices, and permanent record cards.				
TOTAL SUPPLIES AND MATERIALS	\$4,019	\$1,890	\$1,890	\$1,890
<u>OTHER CHARGES</u>				
TRAVEL/PROFESSIONAL MEETINGS	\$452	\$283	\$283	\$283
Includes the cost of travel for pupil services personnel to visit schools and attend conferences and meetings.				
TOTAL OTHER CHARGES	\$452	\$283	\$283	\$283
TOTAL STUDENT PERSONNEL SERVICES	\$371,922	\$393,154	\$416,084	\$404,886

08 - STUDENT HEALTH SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$994,272	\$1,122,456	\$1,187,842	\$1,151,836
Contracted Services	3,768	252	252	252
Supplies and Materials	21,384	8,118	8,118	8,118
Other Charges	1,189	750	750	750
Equipment	0	1,000	1,000	1,000
TOTAL HEALTH SERVICES	\$1,020,614	\$1,132,576	\$1,197,962	\$1,161,956

08 - STUDENT HEALTH SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
SCHOOL NURSES Salaries for school nurses and summer school services (19.5).	\$958,364	1,086,102	1,149,090	\$1,114,629
CENTRAL OFFICE STAFF Salaries for the Central Office Coordinator (0.2) and Secretary (0.6) involved in the health services program.	35,908	36,354	38,752	37,207
TOTAL SALARIES AND WAGES	\$994,272	\$1,122,456	\$1,187,842	\$1,151,836
<u>CONTRACTED SERVICES</u>				
PRINTING AND PUBLISHING Funds are requested for producing health forms, emergency information cards, and medical records.	\$412	\$252	\$252	\$252
CONSULTING Part-time contractual nursing services.	3,356			
TOTAL CONTRACTED HEALTH SERVICES	\$3,768	\$252	\$252	\$252
<u>SUPPLIES & MATERIALS</u>				
MATERIALS OF INSTRUCTION Includes purchased materials related to drug and alcohol education and human development.	(\$7)	\$965	\$965	\$965
HEALTH SUPPLIES Includes purchases of first aid supplies and other items used in the health rooms.	21,392	7,153	7,153	7,153
TOTAL HEALTH SUPPLIES AND MATERIALS	\$21,384	\$8,118	\$8,118	\$8,118
<u>OTHER CHARGES</u>				
IN-SERVICE & TRAVEL - STAFF Includes cost of health services staff travel to meetings and in-service activities.	\$1,189	\$750	\$750	\$750
TOTAL OTHER CHARGES	\$1,189	\$750	\$750	\$750
<u>EQUIPMENT</u>				
EQUIPMENT This request will replace health room equipment.	\$0	\$1,000	\$1,000	\$1,000
TOTAL EQUIPMENT	\$0	\$1,000	\$1,000	\$1,000
TOTAL HEALTH SERVICES	\$1,020,614	\$1,132,576	\$1,197,962	\$1,161,956

09 - STUDENT TRANSPORTATION SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$380,190	\$375,552	\$396,595	\$385,865
Contracted Services	6,908,127	6,845,893	7,261,635	7,071,769
Supplies and Materials	3,440	9,636	9,636	9,636
Other Charges	129,038	93,084	93,084	93,084
Equipment	3,673	0	0	0
TOTAL STUDENT TRANSPORTATION	\$7,424,468	\$7,324,165	\$7,760,950	\$7,560,354

09 - STUDENT TRANSPORTATION SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
CENTRAL OFFICE STAFF This account includes the salaries of the Office Manager (1), Driver Trainer (1) and Secretary (1).	\$183,138	\$189,136	\$197,569	\$192,060
BUS ASSISTANTS This request includes the salaries of assistants assigned to Special Education buses (8).	197,052	\$186,416	\$199,026	193,805
TOTAL SALARIES AND WAGES	\$380,190	\$375,552	\$396,595	\$385,865
<u>CONTRACTED SERVICES</u>				
AUDITING/LEGAL FEES Funds pay the cost of the annual audit that is specifically related to the State transportation grant.	\$0	\$475	\$475	\$475
DATA PROCESSING This account partially pays for the cost of printing contractors' checks and other data processing.	0	1,379	1,379	1,379
COPIER CONTRACTS \ PRINTING This account pays to print transportation rules, regulations, handbooks, and reports.	475	115	115	115
MEDICAL FEES Under Federal and State regulations physical examinations for regular and substitute drivers, bus contractors, and federal drug testing for all bus drivers are required.	5,030	3,604	3,604	3,604
BUS CONTRACTS This account pays for the operating costs of 69 buses for 180 days and 15 spare buses. Our bus contractors receive a fuel supplement when diesel fuel prices exceed a base amount. Supplementary funding or transfers may be necessary in FY24.	6,459,649	6,401,933	6,805,675	6,571,933
Bus Contractor Rate Increase-requested				\$403,742
Bus Contractor Rate Increase-approved				\$170,000
BUS INSPECTION This account pays for three inspections required by the State for all buses.	0	3,867	3,867	3,867

09 - STUDENT TRANSPORTATION SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
FIELD TRIPS	347,250	410,386	422,386	333,344
This account pays part of the cost of educational and student activity field trips based on contractor rates.				
Blueprint - Career Counselors Field Trips				\$12,000
Grades PK - 3				\$8,500
Grades 4 - 12				\$35,854
Other Sports				\$167,382
Band Transportation				\$27,403
Career Tech Center				\$5,596
Cedar Chapel Special School				\$2,372
Football Transportation				\$11,194
Student Field Trips (WeXL)				\$16,046
ROTC Competitions				\$26,325
After School Programs				\$32,672
				\$333,344
50% Cut in Field Trips - MOE				(\$56,361)
50% Cut in After-School Transportation - MOE				(\$32,681)
REPAIRS	4,283	1,159	1,159	1,159
This account pays for contract repairs to equipment and the vehicles assigned to transportation.				
INDIVIDUAL HANDICAPPED/FIT TRANSPORTATION	80,036	475	475	133,393
This account pays for private transportation of students unable to ride a bus.				
FIT Transportation				\$132,918
LEASED VEHICLES	5,966	0	5,966	5,966
The Board has several vehicles in our fleet that are in need of replacement. Enterprise Fleet Management, Inc. offers a lease option that does not require a large one-time expenditure.				
BUS SAFETY	5,439	22,500	16,534	16,534
The requested funds will allow us to continue maintenance agreements and repairs on the cameras and DVR's on our buses.				
TOTAL CONTRACTED SERVICES	\$6,908,127	\$6,845,893	\$7,261,635	\$7,071,769

09 - STUDENT TRANSPORTATION SERVICES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUPPLIES & MATERIALS</u>				
OFFICE SUPPLIES Funds are included to pay for postage and other office supplies.	\$1,659	\$2,301	\$2,301	\$2,301
VEHICLE LUBE, TIRES AND REPAIRS This account pays for supplies for maintenance of transportation vehicles.	141	72	72	72
MATERIALS OF INSTRUCTION This account pays for the cost of materials to instruct kindergarten through third grade students on bus safety.	1,640	7,263	7,263	7,263
TOTAL SUPPLIES AND MATERIALS	\$3,440	\$9,636	\$9,636	\$9,636
<u>OTHER CHARGES</u>				
SUBSCRIPTIONS AND DUES This account pays for the cost of dues, etc. to State and National organizations such as the National Safety Council.	\$855	\$373	\$373	\$373
TRAVEL & PROFESSIONAL MEETINGS AND CONFERENCES This account pays for the cost of attendance and registration at required meetings.	1,554	211	211	211
INSURANCE - BUSES This account pays for insurance related to buses.	118,997	84,000	84,000	84,000
SAFETY/TRAINING/COMMUNICATIONS This account pays for the costs of required training for drivers, substitutes, and driver applicants.	7,632	8,500	8,500	8,500
TOTAL OTHER CHARGES	\$129,038	\$93,084	\$93,084	\$93,084
<u>EQUIPMENT</u>				
TRANSPORTATION EQUIPMENT In FY22, Transportation funds were expended to upgrade security features in school buses.	\$3,673	\$0	\$0	\$0
TOTAL FOR EQUIPMENT	\$3,673	\$0	\$0	\$0
TOTAL STUDENT TRANSPORTATION	\$7,424,468	\$7,324,165	\$7,760,950	\$7,560,354

10 - OPERATION OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$3,871,835	\$4,092,587	\$4,332,387	\$4,234,351
Contracted Services	653,559	532,690	532,690	532,690
Supplies and Materials	832,952	401,120	401,120	401,120
Other Charges	3,190,358	3,705,298	3,705,298	3,705,298
Equipment	202,137	42,300	42,300	42,300
TOTAL OPERATION OF PLANT	\$8,750,841	\$8,773,995	\$9,013,795	\$8,915,759

10 - OPERATION OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
CENTRAL OFFICE STAFF	\$117,252	\$231,818	\$242,053	\$258,987
Includes salary for the Maintenance & Operations Manager (.5), Secretary (.3), Chief Safety Officer (.3), Safety Coordinator (1), Facilities Planner (.15)				
State Minimum Wage Law - Increase	\$23,000			
CUSTODIANS	3,128,599	\$3,406,129	\$3,599,845	\$3,500,942
Includes the salaries of custodians (78), crew leader (1) part-time students and substitutes.				
CENTRALIZED SUPPORT STAFF	625,983	\$454,640	\$490,489	\$474,422
Includes the salaries of the Computer Repair Technicians (6), Groundskeeper, and Warehouse worker.				
TOTAL SALARIES AND WAGES	\$3,871,835	\$4,092,587	\$4,332,387	\$4,234,351

10 - OPERATION OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>CONTRACTED SERVICES</u>				
REFUSE REMOVAL/SEPTIC SERVICE Includes the cost of trash collection at all school locations and for periodic septic tank pumping.	\$101,787	\$85,000	\$85,000	\$85,000
ENVIRONMENTAL SERVICES/PEST CONTROL Includes funding for the integrated pest management program, performing air quality tests, water analysis (lead), radon, and other EPA required items. Schools are required to have all water tested by certified labs.	55,895	75,000	75,000	75,000
UPKEEP OF GROUNDS This account provides funds to each high school for the costs of all athletic field maintenance and for contract grass cutting.	19,833	18,270	18,270	18,270
DATA PROCESSING / COMPUTER MAINTENANCE Includes the cost of data processing services and computer and printer maintenance.	134,768	20,000	20,000	20,000
REPAIRS - BUILDINGS & BUILDING SYSTEMS Includes the cost of repairs for buildings and building systems including instructional and support services equipment.	104,602	111,000	111,000	111,000
CLEANING SERVICES & EQUIPMENT RENTAL Includes the cost of service materials and equipment rental used in cleaning the schools and other equipment required in the operation of the school plant.	33,063	25,000	25,000	25,000
LEASED VEHICLES The Board has several vehicles in our fleet that are in need of replacement. Enterprise Fleet Management, Inc. offers a lease option that does not require a large one-time expenditure.	7,562	19,420	19,420	19,420
CLOCK, BELL & ALARM SYSTEMS, OTHER CONTRACTS Includes costs for the repair and service contracts for master clocks, fire alarms, monitoring, television distribution, and energy management control systems.	196,048	179,000	179,000	179,000
TOTAL CONTRACTED SERVICES	\$653,559	\$532,690	\$532,690	\$532,690

10 - OPERATION OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUPPLIES & MATERIALS</u>				
REPAIRS - INSTRUCTIONAL EQUIPMENT	\$48,833	\$30,000	\$30,000	\$30,000
Includes the cost of supplies used by Board employees to repair computers and other equipment. Bulk purchasing of replacement components is utilized to limit supply costs.				
REPAIRS - BUILDING & BUILDING SYSTEMS	392,674	7,200	7,200	7,200
Includes the cost of software and supplies used by Board employees including the finance, payroll, and human resources operating software.				
CUSTODIAL SUPPLIES	185,510	228,000	228,000	228,000
Includes the cost of cleaning supplies and paper products used in the schools.				
FUEL - ALL VEHICLES	136,052	105,920	105,920	105,920
Includes the cost of the fuel supply at the Central Office for county-owned vehicles (maintenance trucks, cars, and food service van).				
UPKEEP OF GROUNDS	69,883	30,000	30,000	30,000
Includes the cost to purchase items such as hand tools, mulch, and gravel to maintain the grounds around school buildings.				
TOTAL SUPPLIES AND MATERIALS	\$832,952	\$401,120	\$401,120	\$401,120

10 - OPERATION OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>OTHER CHARGES</u>				
PROFESSIONAL MEETINGS Includes expenses related to staff training for custodians and costs to attend meetings concerning topics such as energy management, asbestos, indoor air quality, and environmental testing regulations.	\$17,742	\$2,500	\$2,500	\$2,500
COMMUNICATIONS - TELEPHONE Include the monthly charges for school and office telecommunication systems. The amount requested would fund these charges at estimated current year costs.	127,969	137,000	137,000	137,000
UTILITIES - LIGHTS - HEAT & AIR CONDITIONING (ELECTRICITY, GAS, AND OIL) Supplementary funding or transfers from other categories may be necessary. Current year costs are projected to be \$3,100,000.	2,616,223	3,117,036	3,117,036	3,117,036
WATER AND SEWAGE Includes municipal fees for water and sewage.	184,596	110,000	110,000	110,000
INSURANCE - PROPERTY / VEHICLES Includes property and vehicle liability insurance.	236,399	130,000	130,000	130,000
RAILROAD EASEMENT - WTHS	7,429	6,000	6,000	6,000
DATA INFRASTRUCTURE In FY 21, the Board of Education entered into a 4-year lease with Apple, Inc. to provide iPads to all students & staff. This funding will allow us to continue to install and update the infrastructure necessary to support the additional devices.	0	202,762	202,762	202,762
TOTAL OTHER CHARGES	\$3,190,358	\$3,705,298	\$3,705,298	\$3,705,298

10 - OPERATION OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>EQUIPMENT</u>				
OPERATION OF PLANT EQUIPMENT	\$202,137	\$42,300	\$42,300	\$42,300
Includes equipment used by custodial staff to clean and maintain schools and grounds and replacement of vehicles.				
TOTAL EQUIPMENT	\$202,137	\$42,300	\$42,300	\$42,300
TOTAL OPERATION OF PLANT	\$8,750,841	\$8,773,995	\$9,013,795	\$8,915,759

11 - MAINTENANCE OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Salaries and Wages	\$647,058	\$812,380	\$855,417	\$834,264
Contracted Services	302,814	93,738	93,738	93,738
Supplies and Materials	325,500	229,360	229,360	229,360
Other Charges	1,349	650	650	650
Equipment	725	37,745	37,745	37,745
TOTAL MAINTENANCE OF PLANT	\$1,277,446	\$1,173,873	\$1,216,910	\$1,195,757

11 - MAINTENANCE OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
CENTRAL OFFICE STAFF Includes Maintenance & Operations Manager (0.5) and Secretary (0.3).	\$15,224	\$69,711	\$73,307	\$71,305
MAINTENANCE WORKERS Includes the salaries of the HVAC technicians, electrician, plumber, painter, and carpenters (10).	631,834	742,669	782,110	\$762,959
TOTAL SALARIES AND WAGES	\$647,058	\$812,380	\$855,417	\$834,264

11 - MAINTENANCE OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>CONTRACTED SERVICES</u>				
COPIER CONTRACTS / PRINTING	\$238	\$238	\$238	\$238
Includes the cost of producing maintenance forms and reports.				
REPAIRS - BUILDINGS	261,473	68,000	68,000	68,000
Includes repairs which require the assistance and support of outside contractors including roof repairs, service contracts, electrical, HVAC, flooring, carpentry, painting, and maintenance services. Many HVAC units are older and are beginning to require additional maintenance.				
REPAIRS - VEHICLES	32,738	16,500	16,500	16,500
Includes repairs to all school system vehicles, except those assigned to transportation. As the average age of the vehicles increases, so do the costs to maintain those vehicles.				
RENTAL - EQUIPMENT/UNIFORMS	8,366	4,000	4,000	4,000
Includes cost of rental equipment, etc. used in maintenance such as compressors, blasters, backhoes, cranes, and uniforms.				
ENERGY MANAGEMENT	0	5,000	5,000	5,000
The costs of energy continue to increase. These funds would allow us to continue to implement procedures that would result in increased energy efficiency.				
TOTAL CONTRACTED SERVICES	\$302,814	\$93,738	\$93,738	\$93,738

11 - MAINTENANCE OF PLANT

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUPPLIES & MATERIALS</u>				
OFFICE SUPPLIES	\$397	\$660	\$660	\$660
Includes supplies, postage, and other consumables used in the maintenance office.				
SUPPLIES - VEHICLE REPAIRS	16,535	2,700	2,700	2,700
Includes supplies to repair all school system vehicles, except those assigned to transportation. Costs are increasing as vehicles age.				
REPAIRS - BUILDINGS	308,567	226,000	226,000	226,000
Includes supplies used for welding, flooring, roofing, painting, plumbing, electrical, heating, ventilating, air conditioning, and carpentry. The cost of these supplies continues to increase.				
TOTAL SUPPLIES AND MATERIALS	<u>\$325,500</u>	<u>\$229,360</u>	<u>\$229,360</u>	<u>\$229,360</u>
<u>OTHER CHARGES</u>				
TRAVEL/PROFESSIONAL MEETINGS & CONF.	\$1,349	\$650	\$650	\$650
Includes the cost of travel expenses to local and state meetings. As we put new systems in place, we must provide training to staff.				
TOTAL OTHER CHARGES	<u>\$1,349</u>	<u>\$650</u>	<u>\$650</u>	<u>\$650</u>
<u>EQUIPMENT</u>				
MAINTENANCE EQUIPMENT	\$725	\$37,745	\$37,745	\$37,745
Includes the cost of equipment used by maintenance workers to repair and maintain school system buildings.				
TOTAL EQUIPMENT	<u>\$725</u>	<u>\$37,745</u>	<u>\$37,745</u>	<u>\$37,745</u>
TOTAL MAINTENANCE OF PLANT	<u>\$1,277,446</u>	<u>\$1,173,873</u>	<u>\$1,216,910</u>	<u>\$1,195,757</u>

12 - FIXED CHARGES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SUMMARY</u>				
Other Charges	\$25,248,463	\$26,702,964	\$28,269,311	\$28,009,000
TOTAL FIXED CHARGES	\$25,248,463	\$26,702,964	\$28,269,311	\$28,009,000

12 - FIXED CHARGES

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>OTHER CHARGES</u>				
TUITION & RECERTIFICATION EXPENSES Reimbursement to employees for graduate courses at colleges and universities per the terms of the Negotiated Agreement and to meet State certification requirements.	\$546,620	\$543,300	\$543,300	\$543,300
CRIMINAL BACKGROUND CHECKS As required by State law, all new employees must be finger printed and have a criminal background check completed.	6,242	6,149	6,149	6,149
INSURANCE - BLANKET Includes the cost of general liability insurance as well as legal, cosmetology, and nurses' liability and fidelity bonds.	53,146	59,904	59,904	59,904
INSURANCE - WORKER'S COMPENSATION This account funds the cost of worker's compensation insurance required by law for school system employees. <i>Increased by an amount which correlates to the approved salary package, additional positions, and rate increase related to claims.</i> Blueprint - Career Counselor \$637 FY24 Salary Package \$0	392,073	440,387	453,397	441,024
INSURANCE - LIFE Life insurance for employees per negotiated agreement. Blueprint - Career Counselor \$417 FY24 Salary Package \$0	119,611	109,794	118,322	110,211
RETIREMENT COSTS - LOCAL SHARE Includes the State guidelines for positions such as adult education teachers and bus assistants, which are not eligible for State funding for the employer's share of pension costs. This includes increase for the new pension system administrative fee. Administrative Fee Increase \$23,951	294,350	202,529	226,480	226,480
SOCIAL SECURITY Includes the costs of the employer's share of social security and Medicare tax for all locally funded school system employees. <i>Increased by an amount which correlates to the negotiated salary package.</i> Blueprint - Career Counselor \$16,735 FY24 Salary Package \$159,778	5,400,908	5,687,779	6,024,119	5,864,292
MEDICAL INSURANCE Current health plan based upon current enrollment. Blueprint - Career Counselor \$28,000 Rate Increase \$1,100,000 Transfer to Instructional Support - H/S Graduat (80,000)	13,265,470	13,722,049	14,850,049	14,770,049
UNEMPLOYMENT INSURANCE Cost of unemployment insurance including hearings, appeals, and administration of claims.	8,946	15,500	15,500	15,500
OTHER POST EMPLOYMENT BENEFITS (OPEB) This funding will be remitted to Worcester County to assist in funding the OPEB liability.	2,868,146	2,868,146	2,868,146	2,868,146
LOCAL SHARE OF TEACHER PENSION Effective in FY12, the state of Maryland voted to pass a portion of the cost of the teacher pensions back to local school systems. Prior to FY 12, teacher pensions had been funded completely by the state. FY24 Increase \$56,518	2,292,951	3,047,427	3,103,945	3,103,945
TOTAL FIXED CHARGES	\$25,248,463	\$26,702,964	\$28,269,311	\$28,009,000

15 - CAPITAL PLANNING

<u>ACCOUNT DESCRIPTION</u>	<u>EXPENDED FY22</u>	<u>APPROVED FY23</u>	<u>REQUESTED FY24</u>	<u>APPROVED FY24</u>
<u>SUMMARY</u>				
Salaries and Wages	\$118,314	\$128,664	\$134,150	\$130,880
Contracted Services	48,410	450	450	450
Supplies and Materials	70	1,552	1,552	1,552
Other Charges	0	306	306	306
TOTAL CAPITAL PLANNING	\$968,045	\$130,972	\$136,458	\$133,188

15 - CAPITAL PLANNING

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>SALARIES & WAGES</u>				
CENTRAL OFFICE STAFF Includes the salary of the Facility Planner (.85) and Secretary (0.4).	\$118,314	\$128,664	\$134,150	\$130,880
TOTAL SALARIES AND WAGES	\$118,314	\$128,664	\$134,150	\$130,880
<u>CONTRACTED SERVICES</u>				
COPIER CONTRACTS/PRINTING Includes the cost of reproducing plans, forms, and reports. Also covers the costs of advertising for small construction projects.	\$500	\$450	\$450	\$450
MISCELLANEOUS CONTRACTED SERVICES Contracted services related to several school-based projects	47,910	0	0	0
TOTAL CONTRACTED SERVICES	\$48,410	\$450	\$450	\$450
<u>SUPPLIES & MATERIALS</u>				
OFFICE SUPPLIES Includes office supply purchases and other supplies used in planning building projects.	\$70	\$1,552	\$1,552	\$1,552
TOTAL SUPPLIES AND MATERIALS	\$70	\$1,552	\$1,552	\$1,552
<u>OTHER CHARGES</u>				
TRAVEL/PROF. MEETINGS AND CONFERENCES Includes the costs to attend local and state meetings.	\$0	\$306	\$306	\$306
TOTAL OTHER CHARGES	\$0	\$306	\$306	\$306

15 - CAPITAL PLANNING

ACCOUNT DESCRIPTION	EXPENDED FY22	APPROVED FY23	REQUESTED FY24	APPROVED FY24
<u>EQUIPMENT</u>				
LAND, BUILDINGS, & EQUIPMENT	\$801,251	\$0	\$0	\$0
Expenses related to school-based projects including Pocomoke High School turf project				
TOTAL FOR EQUIPMENT	\$801,251	\$0	\$0	\$0
TOTAL CAPITAL PLANNING	\$968,045	\$130,972	\$136,458	\$133,188

TECHNOLOGY
FY 2024

	PROPOSED	APPROVED
	FY 24	FY 24

Student Data & Software Systems

\$200,000 \$200,000

Funding will support a portion of the costs of software maintenance, license agreements, and technical support for existing software.

TOTAL:

\$200,000 \$200,000

CAPITAL IMPROVEMENTS
FY 2024

	PROPOSED FY 24	APPROVED FY 24
Capital Projects - Various Schools	\$100,000	\$100,000
The requested funds will be used to address capital projects related to safety and other building issues that need to be addressed.		
TOTAL:	\$100,000	\$100,000

**SCHOOL CONSTRUCTION PROJECTS
FY 2024**

	PROPOSED FY 24	APPROVED FY 24
Schematic Design & Development Fees (Buckingham Elementary School) (Requested funding will allow the BES project to continue to move forward)	\$815,000	\$815,000
New Playground (Cedar Chapel Special School) (Requested local funding combined with state funds will allow us to replace the existing playground at CCSS.)	\$60,000	0
TOTAL:	\$875,000	\$815,000

FUTURE MAJOR SCHOOL CONSTRUCTION PROJECTS

<u>PROJECT</u>	<u>FISCAL- YEAR</u>	<u>TOTAL COST*</u>	<u>COUNTY PORTION</u>	<u>STATE PORTION</u>
Stephen Decatur Middle School - Addition Project	FY22 - FY23	\$13,533,757	\$8,719,757	\$4,814,000
Snow Hill Middle / Cedar Chapel Special School - Roof Replacement	FY25	\$4,039,700	\$2,113,200	\$1,926,500
Buckingham Elementary - Replacement School	FY23 - FY26	\$75,196,596	\$58,014,596	\$17,182,000
Pocomoke Elementary School - Roof Replacement	FY26	\$2,098,000	\$1,096,000	\$1,002,000
Worcester Technical High School - Roof Replacement	FY28	\$5,535,000	\$2,845,000	\$2,690,000
Snow Hill Elementary School - Replacement School	FY28 - FY31	\$56,373,000	\$38,250,000	\$18,123,000
Totals:		\$156,776,053	\$111,038,553	\$45,737,500

Actual costs will be determined at bidding.

SUPPLEMENTARY REQUESTS FY 2024

	APPROVED FY23	REQUESTED FY24	APPROVED FY24
MEDICAL INSURANCE			
<p>This covers the costs of the County's contribution to medical and prescription drug insurance for eligible retirees.</p>			
Retiree Medical Insurance	See Note *	See Note *	See Note *
RETIREMENT CONTRIBUTION - EMPLOYER			
<p>FUNDING OF EMPLOYER PORTION FOR FY24 This includes the cost of the employer's contribution to the State Retirement System for employees who are members of the Employees' Retirement or Pension System.</p>			
Employee Retirement Expenses	\$697,658	\$758,679	\$758,679
COUNTY SHARE OF TEACHER PENSION			
<p>FUNDING OF COUNTY SHARE OF TEACHER PENSION FOR FY24 This includes the cost of the County's share of teacher pension costs as approved during the 2012 State Legislative session.</p>			
Employee Retirement Expenses	See Note **	See Note **	See Note **

* Retiree Medical Insurance now funded through OPEB Trust. The Board included \$2,868,146 in County funding under fixed charges to remit to the OPEB Trust in FY23. The FY24 proposed budget includes maintaining this line item at \$2,868,146 in FY24.

** Effective for FY 17, the local share of teacher pension is included in the budget category of fixed charges.

THE BOARD OF EDUCATION OF WORCESTER COUNTY - FOOD SERVICE
STATEMENT OF REVENUES & EXPENDITURES

REVENUES	Projected FY 24
STUDENT PAYMENTS	366,301.00
ALA CARTE SALES	247,296.00
FEDERAL FUNDS	2,199,750.00
FEDERAL/STATE-SUMMER SCHOOL	63,000.00
STATE FUNDS	28,800.00
AT RISK SUPPER PROGRAM	140,800.00
AT RISK SNACK PROGRAM	8,300.00
INTEREST INCOME	1,100.00
USDA COMM USED	262,000.00
USDE REIMB FOR MMFA	77,600.00
HUMPHREYS FOUNDATION GRANT	20,000.00
STATE SUPPLEMENT REDUCED MEALS	22,500.00
TOTAL REVENUES	3,437,447.00
 EXPENDITURES	
SALARIES AND WAGES:	
TOTAL SALARIES AND WAGES	1,334,434.00
CONTRACTED SERVICES:	
VEHICLE/EQ REPAIR	4,700.00
OTHER	3,600.00
FOOD	1,172,177.00
FOOD RELATED	73,571.00
NON-FOOD RELATED	9,100.00
MICROCOMPUTER SUPPLIES & SOFTWARE	14,000.00
UNIFORMS	5,000.00
TOOLS/REPAIR PARTS	36,945.00
SMALLWARES	100.00
OFFICE SUPP, POSTAGE, PRINT/PUB	4,000.00
USDA COMMODITIES USED	303,567.00
OTHER SUPPLIES	500.00
OTHER SUPPLIES	60,545.00
OTHER CHARGES	
TRAVEL	500.00
USDA COMMODITIES(PROCESSING)	
USDA COMMODITIES(HAND/STOR)	35,000.00
SUB/DUES, VEHICLE INS, MISC	500.00
CELL PHONE	1,100.00
FRINGE BENEFITS	
WORKERS COMP	32,460.00
LIFE INSURANCE	1,112.00
SOCIAL SECURITY	102,084.00
HEALTH INSURANCE	184,299.00
RETIREMENT	118,698.00
EQUIPMENT	
TOTAL EXPENDITURES	3,437,447.00

RESTRICTED PROGRAMS - LOCAL, STATE AND FEDERAL

Restricted funds listed below can only be spent as authorized by the administering agency (State and Federal government). The level of funding indicated for each program is an estimate. Projects may be discontinued or reduced in scope depending upon funds allocated by the funding source.

TOTAL ANTICIPATED RESTRICTED FUNDING	\$24,738,324	
	ACTUAL	ESTIMATED
	FY 23	FY 24
<u>FEDERAL FUNDS</u>		
Title I Educationally Disadvantaged	\$2,177,710	\$2,185,126
Title III Language Acquisition	16,260	16,000
Special Education	2,100,000	2,100,000
JR ROTC Program	128,000	128,000
Title IIA, Systems of Support for Excellent Teaching & Leading	237,138	257,000
Career & Technology Education	113,608	81,000
Adult Education	46,098	73,890
Title IV Student Support and Academic Enrichment	139,940	139,000
ESSER I	259,700	0 *
ESSER II Grant	3,308,100	318,000 *
ESSER III Grant	2,314,000	9,184,000 *
Student Tutoring, Summer School, Trauma/Behavior	371,400	170,000
<u>STATE FUNDS</u>		
Judy Hoyer Early Childcare And Education	591,628	591,628
Adult Education	183,136	253,055
Blueprint for Maryland's Future		
Pre-Kindergarten	936,033	885,884
Concentration of Poverty	779,493	1,110,118
College & Career Ready (CCR)	103,345	108,043
Transitional Supplemental Instruction	102,042	103,777
National Board Certified	14,782	16,983
Teachers Retirement & Pension	6,551,637	6,931,771
<u>LOCAL FUNDS</u>		
Pocomoke Middle School Grant	50,000	85,049
TOTAL RESTRICTED REVENUE	\$20,524,050	\$24,738,324

*CARES/ESSER funding was awarded to assist with additional expenses related to the COVID pandemic. Round 1 expired September 30, 2022, Round 2 expires September 30, 2023 and Round 3 expires September 30, 2024.

WORCESTER COUNTY PUBLIC SCHOOLS

PRELIMINARY 2023-24 ENROLLMENT PROJECTIONS *

Grade	Showell Elementary	Ocean City Elementary	Buckingham Elementary	Snow Hill Elementary	Pocomoke Elementary	Cedar Chapel Special School	Berlin Intermediate	Stephen Decatur Middle	Snow Hill Middle	Pocomoke Middle	Stephen Decatur High	Snow Hill High	Pocomoke High	Total by Grade
PRE-K3	17	17	19	14	16									83
PRE-K4	77	71	75	67	75									365
K	99	78	70	63	81									391
1	99	76	81	62	81									399
2	100	105	75	85	104									469
3	112	84	80	78	83									437
4	121	96	93					81	96					487
5							290	85	90					465
6							314	68	81					463
7								331	89	100				520
8								348	84	95				527
9											377	90	93	560
10											334	94	102	530
11											395	86	84	565
12											327	79	83	489
Sp Ed						43								43
TOTAL	625	527	493	369	440	43	604	679	407	462	1,433	349	362	6,793

* Preliminary enrollment projections subject to review and revision pending receipt of Maryland Department of Planning birth/grade succession rates.

Total Elementary	3,096
Total Middle	1,510
Total High	2,144
Total Special School	43
Grand Total	6,793

WORCESTER COUNTY PUBLIC SCHOOLS
PRELIMINARY PROJECTED ENROLLMENT 2022 - 2032 *

SCHOOL	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Buckingham Elementary	515	493	485	491	502	505	515	524	532	537	538
Ocean City Elementary	521	527	524	531	518	535	547	558	568	574	576
Pocomoke Elementary	443	440	452	442	457	469	480	490	496	498	498
Showell Elementary	621	625	608	604	615	629	648	662	669	676	679
Snow Hill Elementary	379	369	363	350	362	371	380	388	393	394	394
Cedar Chapel Special School	43	43	43	43	43	43	43	43	43	43	43
Berlin Intermediate	640	604	604	604	589	579	559	558	567	583	603
Pocomoke Middle	448	462	461	476	485	489	487	498	487	502	514
Snow Hill Middle	403	407	411	418	423	410	400	393	379	391	400
Stephen Decatur Middle	697	679	656	620	620	620	605	595	575	574	583
Pocomoke High	352	362	382	408	397	404	415	404	435	434	431
Snow Hill High School	348	349	362	374	357	364	370	367	394	377	367
Stephen Decatur High	1431	1433	1476	1440	1453	1399	1376	1340	1325	1315	1280
TOTAL	6841	6793	6827	6801	6821	6817	6825	6820	6863	6898	6906

* Preliminary enrollment projections subject to review and revision pending receipt of Maryland Department of Planning birth/grade succession rates.

Worcester County Public Schools

Summary of Free & Reduced Meal Eligible Students

2022-2023

School	Students		% FARM
	Free & Reduced Meal Eligible	Total	
<u>Elementary</u>			
Showell	224	621	36.1%
Ocean City	228	521	43.8%
Buckingham	300	515	58.3%
Snow Hill	211	379	55.7%
Pocomoke	348	443	78.6%
<u>Intermediate & Middle</u>			
Berlin	310	640	48.4%
Snow Hill	232	403	57.6%
Pocomoke	321	448	71.7%
Stephen Decatur	330	697	47.3%
<u>High</u>			
Stephen Decatur	577	1,431	40.3%
Snow Hill	176	348	50.6%
Pocomoke	261	352	74.1%
Cedar Chapel Special School	32	43	74.4%
Total Worcester	3,550	6,841	51.9%
Total Statewide	485,181	892,470	54.4%

Worcester County Public Schools

Summary Of Disabilities

2022 - 2023

Type of Disability	Worcester		Statewide	
	Number of Students	%	Number of Students	%
Specific Learning Disability	179	23.90%	28,415	26.12%
Speech/Language	131	17.49%	15,419	14.17%
Intellectual Disability	10	1.34%	5,765	5.30%
Other Health Impairment	174	23.23%	18,746	17.23%
Multiple Disabilities	71	9.48%	7,069	6.50%
Autism	89	11.88%	13,983	12.85%
Emotional Disturbance	9	1.20%	4,930	4.53%
Deaf + Hearing Impairment	6	0.80%	583	0.54%
Traumatic Brain Injury	3	0.40%	195	0.18%
Orthopedic Impairment	1	0.13%	114	0.10%
Visual Impairment	4	0.53%	253	0.23%
Developmental Delay	72	9.61%	13,327	12.25%
Deaf / Blindness	0	0.00%	5	0.00%
Total Population With Disabilities	749	100.0%	108,804	100.0%

Total Student Population 6,841 881,471

% Disabled Students 10.95% 12.34%

Worcester County Public Schools

Summary of Enrollment by Race

2022-2023

Race	Worcester		Statewide	
	Number of Students	%	Number of Students	%
African American	1,226	17.9%	292,518	33.2%
American Indian/ Alaskan Native	11	0.16%	2,359	0.3%
Asian	113	1.65%	58,991	6.7%
Hispanic	578	8.45%	182,787	20.7%
Pacific Islander/Native Hawaiian	0	0.0%	1,299	0.1%
Two or more races	491	7.2%	44,849	5.1%
White	4,422	64.6%	298,668	33.9%
Total Population	6,841	100.0%	881,471	100.0%

Limited English Proficient Students	142	2.1%	105,653	12.0%
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Board of Education of Worcester County

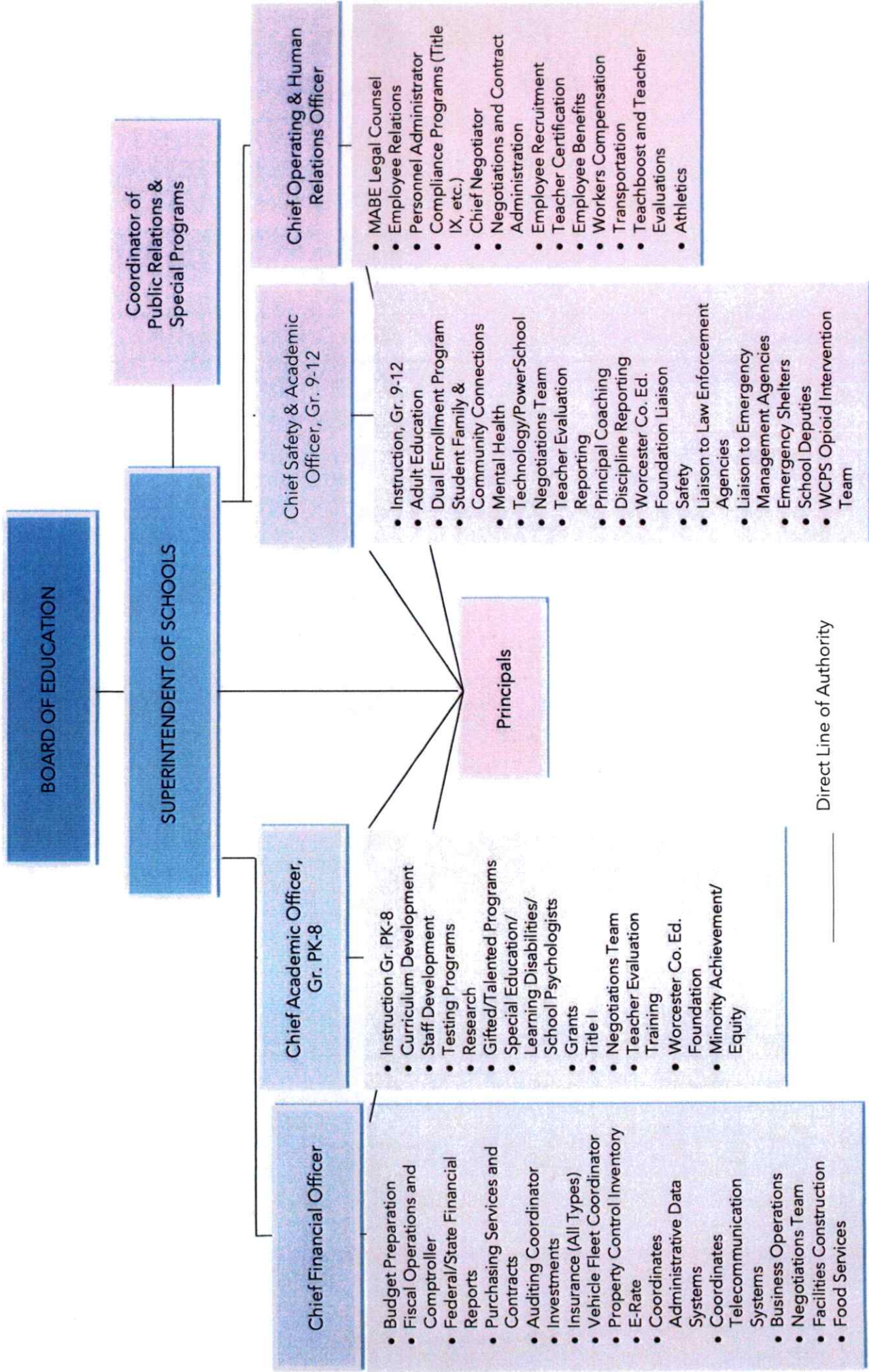
Listing of Audits and Reviews

Audit or Review	Performed by:	Frequency	Submitted to:
Annual Financial Audit	UHY LLP, CPA	Annually	Board of Education, MSDE General Assembly
A-133 Audit of Federal Programs	UHY LLP, CPA	Annually	Board of Education, Federal Government, MSDE
Audit of School Accounts	UHY LLP, CPA	Annually	Board of Education
Audit of State Aid Programs	State Dept. of Education	Bi-Annually	State Supt. Of Schools
Grants – Annual Financial Reports	Staff Accountant – Restricted Programs	Annually	State Dept. of Education
Grants - Budget Amendments	Staff Accountant – Restricted Programs	As Needed	State Dept. of Education
IAC – Construction Funding	IAC Auditors	3 years	Interagency Committee on School Construction
Title One On-Site Review	State Dept. of Education	Annually	State Supt. Of Schools
Title One Comparability (Staffing)	Internal	Annually	State Dept. of Education
Adult Education Monitoring	State Dept. of Education	Variable	State Supt. Of Schools
Special Ed Program Assessment	Internal	Ongoing	Management
Medical Assistance Review	State Dept. of Education	3 years	State Supt. Of Schools Self-review Annually
Grant Program Reviews	Granting Agency	As Requested	Granting Agency
Workforce Investment Act Funds	Lower Shore WIA Agency	Annually	State Dept. of Education
Review of Bridge to Excellence Master Plan	Dept. of Legislative Auditors	Annually	State Dept. of Education
Performance Audit	Dept. of Legislative Auditors	3 years	State Dept. of Education, General Assembly
E-Rate Audit	Universal Service Administration Co.	Variable	Federal Communications Commission

WORCESTER COUNTY PUBLIC SCHOOLS

ORGANIZATION CHART

2022-2023



BOARD OF EDUCATION OF WORCESTER COUNTY

TEACHERS' SALARY SCALE

FY 24

STEP	PROVISIONAL NON-DEGREE	BACHELOR'S DEGREE STANDARD PROFESSIONAL CERTIFICATE	MASTER'S EQUIVALENT ADVANCED PROFESSIONAL CERTIFICATE	SPC or APC WITH EARNED MASTER'S DEGREE	MASTER'S DEGREE PLUS 30 GRADUATE HOURS	DOCTORATE DEGREE
1	49,283	50,205	51,973	54,839	57,714	60,582
2	49,283	50,205	51,973	54,839	57,714	60,582
3	49,283	50,205	51,973	54,839	57,714	60,582
4	50,055	50,714	52,813	55,459	58,099	60,749
5	51,109	51,713	53,711	56,359	59,004	61,648
6	52,262	52,819	54,616	57,257	59,905	62,553
7	53,493	53,995	55,816	58,464	61,105	63,748
8	54,808	55,334	57,187	59,833	62,483	65,125
9	55,621	56,147	58,239	60,861	63,477	66,097
10	56,985	57,536	60,002	62,614	65,238	67,856
11			61,266	63,888	66,510	69,128
12			63,438	66,063	68,676	71,301
13			66,500	69,116	71,734	74,352
14			69,506	72,188	74,875	77,555
15			73,165	75,940	78,709	81,491
16			81,878	84,987	88,095	91,208

Master's Equivalent is thirty-six (36) hours beyond the Bachelor's Degree and must meet Maryland State Department of Education Standards.

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

THE BOARD OF EDUCATION OF WORCESTER COUNTY

ADMINISTRATORS' AND SUPERVISORS' SALARY SCALE

FY 24

Supervising Principals

Based on the appropriate teachers' salary scale, exclusive of the longevity factors weighted to number of months worked, multiplied by a responsibility index:

<u>School Size</u>	<u>Responsibility Index</u>
49 or less teachers	1.20
50 - 69 teachers	1.22
70 or more teachers	1.24

.05 will be added to the Responsibility Index for high school principals

Supervisor

Appropriate teachers' salary scale, exclusive of the longevity factors, weighted to number of months worked, multiplied by 1.20

Coordinator

Appropriate teachers' salary scale, exclusive of the longevity factors, weighted to number of months worked, multiplied by 1.12

Elementary and Middle School Assistant Principal

Appropriate teachers' salary scale, exclusive of the longevity factors, weighted to number of months worked, multiplied by 1.08

High School Assistant Principal

Appropriate teachers' salary scale, exclusive of the longevity factors, weighted to number of months worked, multiplied by 1.12

Longevity Factors

Steps 20, 25, 30, 35, and 40 are considered longevity for salary calculations.

Ten (10) years of such service must be completed in the Worcester County Public School System. The increase between Step 16 and higher steps will not be included in the calculation of the base pay. For any teacher whose salary is increased by weighting for more than ten (10) months service or responsibility factor, longevity will be added after weighting. See salary calculation example below.

Salary Calculation Example: Appropriate step of proper scale (no higher than step 16) multiplied by 1.2 for twelve months, multiplied by the appropriate Responsibility Index plus longevity factors for those eligible.

BOARD OF EDUCATION OF WORCESTER COUNTY

EDUCATIONAL ASSISTANTS' SALARY SCALE

FY 24

STEP	180 DAYS 7 HOURS	188 DAYS 7 HOURS	HOURLY WAGE
1	18,900	19,740	15.00
2	19,215	20,069	15.25
3	19,530	20,398	15.50
4	19,845	20,727	15.75
5	20,139	21,034	15.98
6	21,111	22,049	16.75
7	22,079	23,060	17.52
8	23,045	24,069	18.29
9	24,305	25,385	19.29
10	25,566	26,702	20.29
11	26,510	27,688	21.04
12	28,570	29,840	22.67

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

\$600 will be added to the appropriate scale for any educational assistant who holds an Associates Degree.

\$1200 will be added to the appropriate scale for any educational assistant who holds a Bachelors Degree or higher.

BOARD OF EDUCATION OF WORCESTER COUNTY

SECRETARIAL SALARY SCALE

FY 24

STEP	GRADE 4		GRADE 5		GRADE 6	GRADE 8
	10 MONTH	12 MONTH	10 MONTH	12 MONTH	12 MONTH	12 MONTH
1	21,000	25,200	21,300	25,560	29,346	35,147
2	21,350	25,620	22,486	26,983	31,114	37,227
3	21,700	26,040	23,475	28,170	32,419	38,911
4	22,050	26,460	24,358	29,230	33,922	40,649
5	22,400	26,880	25,397	30,476	35,421	42,587
6	22,795	27,354	26,548	31,858	36,977	44,397
7	23,738	28,486	27,686	33,223	38,595	46,427
8	24,676	29,611	28,357	34,028	39,651	47,762
9	26,048	31,258	29,775	35,730	41,653	50,145
10	27,422	32,906	31,189	37,427	43,652	52,529
11	28,786	34,549	32,742	39,292	45,826	55,143
12	31,017	37,224	35,277	42,334	49,375	59,418

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

\$600 will be added to the appropriate scale for any secretary who holds an Associates Degree in Secretarial Science or related field.

\$1,200 will be added to the appropriate scale for any secretary who holds a Bachelors Degree in Secretarial Science or related field or a higher degree.

BOARD OF EDUCATION OF WORCESTER COUNTY

SCHOOL NURSES' SALARY SCALE

FY 24

STEP	RN	BACHELOR'S DEGREE	MASTER'S DEGREE
1	36,393	37,585	39,690
2	38,059	39,241	41,325
3	39,463	40,643	42,729
4	40,917	42,098	44,176
5	42,524	43,709	45,789
6	44,029	45,212	47,293
7	45,750	46,929	49,010
8	46,836	48,014	50,096
9	49,011	50,232	52,310
10	51,189	52,450	54,532
11	53,736	55,062	57,196
12	58,758	60,212	62,540

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

BOARD OF EDUCATION OF WORCESTER COUNTY

MAINTENANCE WORKERS' SALARY SCALE

FY 24

STEP	LANE 1	LANE 2	LANE 3	LANE 4
1	25,760	35,958	39,473	40,349
2	26,401	36,500	40,492	42,230
3	27,413	37,508	41,915	44,516
4	28,759	38,856	43,330	46,801
5	30,216	40,316	44,741	49,082
6	31,676	41,770	46,161	51,370
7	33,241	43,336	47,574	53,646
8	35,043	45,141	48,994	57,610
9	37,240	47,688	51,478	59,285
10	39,435	50,245	53,961	62,643
11	41,398	52,747	56,651	66,438
12	45,265	57,678	61,948	72,647

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

BOARD OF EDUCATION OF WORCESTER COUNTY

CUSTODIANS' SALARY SCALE

FY 24

STEP	CUSTODIAN 1 8 HOURS	CUSTODIAN 2 8 HOURS	HEAD CUSTODIAN
1	25,224	31,200	31,720
2	25,224	31,720	32,240
3	26,083	32,240	32,760
4	26,948	32,760	33,102
5	28,030	33,280	34,185
6	29,108	33,800	35,257
7	30,402	34,320	36,555
8	31,697	34,639	37,844
9	33,397	38,007	39,763
10	35,102	39,878	41,684
11	36,403	41,366	43,245
12	39,807	45,233	47,285

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

BOARD OF EDUCATION OF WORCESTER COUNTY

FOOD SERVICE WORKERS' SALARY SCALE

FY 24

STEP	WORKER 6.5 HOURS	MANAGER 1 7 HOURS	MANAGER 2 7 HOURS
1	17,648	20,317	21,534
2	17,648	20,317	21,534
3	17,648	20,420	21,675
4	17,683	20,561	21,765
5	17,813	20,702	21,919
6	17,942	20,830	22,098
7	18,095	20,984	22,252
8	18,200	21,150	22,367
9	18,660	21,701	22,969
10	19,142	22,226	23,558
11	19,765	22,995	24,391
12	20,930	24,378	25,876

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

BOARD OF EDUCATION OF WORCESTER COUNTY

TECHNOLOGY STAFF SALARY SCALE

FY 24

STEP	SOFTWARE TRAINER	REPAIR TECHNICIAN
1	39,473	40,349
2	40,492	42,230
3	41,915	44,516
4	43,330	46,801
5	44,741	49,082
6	46,161	51,370
7	47,574	53,646
8	48,994	57,610
9	51,478	59,285
10	53,961	62,643
11	56,651	66,438
12	61,948	72,647

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

BOARD OF EDUCATION OF WORCESTER COUNTY

TECHNOLOGY COACHES' SALARY SCALE

FY 24

STEP	TECHNOLOGY COACH
1	39,368
2	39,952
3	40,951
4	41,878
5	43,022
6	44,100
7	45,203
8	46,334
9	47,494
10	48,681
11	49,898
12	54,021

\$1,600 will be added to the appropriate scale at twenty (20), twenty-five (25), thirty (30), thirty-five (35), and forty (40) years of service; ten (10) of which must be completed in the Worcester County Public School System.

\$600 will be added to the appropriate scale for any technology coach who holds an Associates Degree in Technology or related field.

\$1,200 will be added to the appropriate scale for any technology coach who holds a Bachelors Degree in Technology or related field or a higher degree.

Maintenance of Effort

Definition:

To receive the FY24 amount in State foundation and compensatory aid, a local government must appropriate at least as much funding per pupil to the local board of education as it appropriated in the previous year.

Worcester County - Maintenance of Effort Level Estimated - FY2024

Line #		
1	FY 2023 Highest Appropriation	\$100,285,947
2	FTE Enrollment - FY2022:	6,402.25
3	Appropriation per Student - FY 2023: PLUS Increase to Per Pupil Amount if Applicable Increase in Local Wealth Per Pupil %	\$15,664.17 0.00% *
4	Additional Per Pupil Amount	\$0.00
5	Adjusted per Pupil Amount	\$15,664.17
6	FTE Enrollment - FY2024 (Actual student enrollment = 6,841)	6,384.42 **
7	FY 2024 Maintenance of Effort Funding Level (Est.): (6,384.42 FTE X \$15,664.17 FY23 per pupil funding)	\$100,006,640
8	County FY23 Maintenance of Effort Funding Level	\$100,285,947
9	Change in FY24 Maintenance of Effort Level (Est.):	(\$279,307)

* (In the 2012 legislative session, the State amended the MOE requirements to include an Educational Effort component. Based on information received from the State, no escalator will be required in FY24)

** (State funding formula excludes pre-kindergarten, part-time, and non-resident students from total FTE counts.)

Worcester County Public Schools

Summary of Bus Contract Payments

Listed below are the approved bus contractor rates for FY 24

Per vehicle Allotment	\$	22,385
Hourly Rate	\$	25.50
Mileage/Maintenance	\$	1,742
Administrative Fee	\$	3,500
Spare Bus	\$	6,489
Lift Gate Fee	\$	1,133
Air Conditioning	\$	1,133

Tri-County Comparison of Bus Contracts

<u>County</u>	<u>Mileage</u>	<u>Hourly</u>	<u>PVA</u>	<u>Administrative Fee</u>	<u>Total Contract</u>
Somerset	\$27,000	\$21,600	\$17,200	\$1,100	\$66,900
Wicomico*	\$23,742	\$22,950	\$18,625	\$1,650	\$66,967
Worcester	\$31,356	\$22,950	\$22,385	\$3,500	\$80,191

* Based on FY23 bus contract rates

Based on 100 miles and 5 hours
per day plus PVA and administrative fee

Worcester County Public Schools

Costs Per Pupil by School

2021-2022

<i>School</i>	<i>Enrollment</i>	<i>Total Costs</i>	<i>Costs / Student</i>
<u>Elementary Schools</u>			
Pocomoke	443	4,379,609	9,886
Snow Hill	379	4,780,040	12,612
Buckingham	515	6,085,343	11,816
Showell	621	6,836,745	11,009
Ocean City	521	6,602,033	12,672
<i>Average Elementary</i>	496	5,736,754	11,599
<u>Middle Schools</u>			
Snow Hill	403	6,122,383	15,192
Pocomoke	448	5,982,072	13,353
Stephen Decatur	697	7,535,280	10,811
Berlin	640	7,860,961	12,283
<i>Average Middle</i>	547	6,875,174	12,910
<u>High Schools</u>			
Snow Hill	348	5,735,083	16,480
Pocomoke	352	6,567,184	18,657
Stephen Decatur	1,431	13,173,247	9,206
<i>Average High</i>	710	8,491,838	14,781
<u>Centers</u>			
Cedar Chapel	43	2,361,547	54,920
Wor.Career / Tech	827	5,296,255	6,404

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2020-2021

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 15,474.50		\$ 430.28		\$ 980.14		\$ 5,765.19		\$ 573.73		\$ 433.84	
Allegany	15,093.50	14	282.46	19	909.90	18	5,579.90	15	959.82	2	338.41	8
Anne Arundel	14,513.02	17	472.30	7	879.91	20	5,602.38	14	832.64	6	279.40	10
Baltimore City	16,883.13	4	652.08	1	1,099.66	4	5,417.47	20	838.48	5	1,441.57	1
Baltimore	14,434.04	20	568.99	4	923.05	17	5,250.62	22	448.64	16	465.29	5
Calvert	14,830.15	15	437.66	8	781.15	22	5,800.07	7	318.62	22	195.30	15
Caroline	15,100.57	13	410.18	10	988.58	12	5,778.30	8	349.67	20	445.66	6
Carroll	14,678.80	16	219.28	24	1,019.22	10	5,454.22	19	611.76	12	79.45	21
Cecil	14,511.08	18	384.43	14	992.71	11	5,633.07	11	289.47	24	390.45	7
Charles	15,193.34	12	427.04	9	941.64	14	5,457.23	18	640.79	10	102.55	20
Dorchester	17,005.03	3	390.94	13	1,318.49	2	5,900.47	6	958.20	3	518.91	4
Frederick	13,637.73	23	280.01	20	938.84	15	5,537.80	16	480.48	15	60.74	24
Garrett	15,840.21	9	513.96	5	785.48	21	5,627.81	12	621.88	11	223.59	13
Harford	13,717.77	22	310.33	18	749.56	23	5,084.70	24	295.26	23	67.23	23
Howard	15,766.27	10	225.73	22	1,092.40	5	6,299.93	3	375.40	17	134.69	18
Kent	16,843.81	5	613.19	2	1,053.82	7	5,688.88	10	589.21	13	633.57	3
Montgomery	16,639.83	6	393.72	12	981.62	13	6,650.12	2	719.23	9	209.75	14
Prince George's	16,159.56	7	485.97	6	1,056.40	6	5,626.73	13	327.13	21	870.23	2
Queen Anne's	13,606.52	24	334.58	15	728.69	24	5,362.84	21	356.14	19	170.49	16
St. Mary's	14,039.38	21	224.98	23	1,051.86	8	5,124.65	23	515.59	14	72.82	22
Somerset	19,297.99	1	578.92	3	1,486.80	1	6,216.21	4	1,487.71	1	121.97	19
Talbot	14,461.67	19	315.58	17	893.52	19	5,481.18	17	360.82	18	230.19	12
Washington	15,211.38	11	331.73	16	933.53	16	5,704.04	9	840.31	4	142.32	17
Wicomico	15,921.19	8	403.37	11	1,027.01	9	5,970.93	5	774.15	7	334.06	9
Worcester	18,250.77	2	273.37	21	1,244.67	3	7,194.61	1	765.91	8	235.79	11

*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.
 NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers, and school/Student activities

Table 3 Continued

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2020-2021

Local Education Agency	Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 1,747.93		\$ 141.13		\$ 92.84		\$ 598.87		\$ 929.81		\$ 321.79		\$ 3,458.95	
Allegany	1,929.63	5	72.81	22	84.81	19	684.40	13	992.73	12	224.65	21	3,033.98	22
Anne Arundel	1,455.50	18	126.26	14	4.98	23	560.61	16	934.81	14	306.36	11	3,057.87	21
Baltimore City	2,068.64	2	237.27	5	53.20	20	387.23	23	775.60	22	358.91	8	3,553.01	10
Baltimore	1,624.49	11	150.19	10	155.21	9	542.29	19	854.76	19	361.20	7	3,089.32	19
Calvert	1,756.67	10	162.89	8	114.45	17	904.99	7	948.20	13	217.21	22	3,192.94	18
Caroline	1,282.37	22	133.71	12	174.03	5	764.15	10	1,184.30	4	216.54	23	3,373.08	14
Carroll	1,594.34	12	73.59	21	187.74	4	886.57	8	931.72	15	257.11	18	3,363.80	15
Cecil	1,918.33	6	142.10	11	131.65	16	682.55	14	812.04	21	266.26	14	2,868.02	24
Charles	1,480.65	15	154.69	9	141.08	14	916.10	5	1,677.64	1	266.13	15	2,987.79	23
Dorchester	1,565.19	13	505.78	1	163.68	6	756.99	11	882.96	18	432.84	2	3,610.61	7
Frederick	1,362.01	19	63.37	23	11.91	22	345.58	24	922.82	16	329.38	9	3,304.78	16
Garrett	1,245.30	23	202.65	7	213.91	2	1,107.86	2	1,454.50	2	259.85	17	3,583.42	9
Harford	1,463.39	17	85.65	18	109.77	18	725.49	12	703.15	24	361.48	6	3,761.74	5
Howard	2,138.37	1	74.41	20	158.49	7	545.11	17	705.68	23	477.05	1	3,539.01	11
Kent	1,916.48	7	262.66	4	315.96	1	860.80	9	1,019.88	8	291.04	12	3,598.31	8
Montgomery	2,003.30	3	87.73	17	2.23	24	543.17	18	920.94	17	225.34	20	3,902.69	3
Prince George's	1,857.81	8	210.00	6	146.46	12	675.74	15	1,002.63	10	367.37	5	3,533.09	13
Queen Anne's	1,284.59	21	78.15	19	135.33	15	981.82	4	854.60	20	237.51	19	3,081.79	20
St. Mary's	1,347.46	20	109.41	16	157.67	8	909.85	6	994.54	11	260.23	16	3,270.33	17
Somerset	1,855.44	9	488.25	2	199.46	3	1,128.76	1	1,078.63	7	373.69	4	4,282.14	1
Talbot	1,466.96	16	121.16	15	24.64	21	409.86	22	1,004.94	9	290.23	13	3,862.57	4
Washington	1,204.21	24	133.24	13	151.58	11	485.32	21	1,172.66	5	411.09	3	3,701.36	6
Wicomico	1,511.71	14	288.84	3	142.94	13	496.37	20	1,109.63	6	326.75	10	3,535.43	12
Worcester	1,937.05	4	55.02	24	153.06	10	1,035.35	3	1,227.15	3	179.98	24	3,948.83	2

**Worcester County Public Schools
Full-Time Equivalent Staff Report**

	Requested		
	FY23 Budget As of 12/31/22	FY24 Budget	FTE Change
General Operating			
Administration	22.90	22.90	0.0
Instructional Support Services	101.60	101.60	0.0
Instruction Salaries	657.00	657.00	0.0
Other Instructional Costs	0.00	0.00	0.0
Special Education	211.00	211.00	0.0
Student Personnel Service	4.40	4.40	0.0
Health Services	20.30	20.30	0.0
Student Transportation	11.00	11.00	0.0
Operation of Plant	89.25	89.25	0.0
Maintenance of Plant	10.80	10.80	0.0
Capital Planning	1.25	1.25	0.0
Total General Operating	1,129.50	1,129.50	0.0
Food Service	48.00	48.00	0.0
Restricted	68.98	68.98	0.0
Grand Total	1,246.48	1,246.48	0.0

Federal and State Restricted Grants

Federal Restricted Grants

Title I, Educationally Disadvantaged

Estimated Funding: \$2,185,126

Positions Funded: 11.4

A Title I school is a school that receives financial assistance from the federal government due to the high number of students in households of poverty. This funding is utilized to support high-quality instruction and the achievement of students in core academic subjects. Title I funds are used to provide professional development, highly qualified instructional staff, supplemental learning opportunities, instructional materials and activities that promote parent involvement.

Title III, Language Acquisition

Estimated Funding: \$16,000

Positions Funded: 0.00

One of the main purposes of Title III (English Language Learner and Immigrant Students) is to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

Special Education

Estimated Funding: \$2,100,000

Positions Funded: 23.58

The Individuals with Disabilities Education Act (IDEA) regulations require a free, appropriate public education be provided to students with disabilities. Funds from the Federal Government are passed through the states to the local school district to provide specialized instruction and related services to access the general education curriculum and narrow the achievement gap. Services are provided from birth through age 21.

JR ROTC Program

Estimated Funding: \$128,000

Positions Funded: 2.0

Funds are provided by the United States Marine Corp (USMC) to reimburse approximately 50% of the salary cost of four ROTC instructors.

Title IIA, Systems of Support for Excellent Teaching and Leading

Estimated Funding: \$257,000

Positions Funded: 1.5

Title IIA provides professional development opportunities for teachers and administrators. It also provides several teacher induction programs including peer mentoring and county mentors. It allows WCPS high-level technology and integration through coaching cycles and trainings by funding A District Instruction Technology & Innovation Coach.

Career & Technology Education

Estimated Funding: \$81,000

Positions Funded: 0.00

Funds are used for improvement of secondary and postsecondary career and technical education (CTE) programs. The purpose is to develop more fully the academic, career and technical skills of secondary and postsecondary students who elect to enroll in CTE programs.

Adult Education

Estimated Funding: \$73,890

Positions Funded: 0.00

Adult Education program provides instruction in basic academic skills, workforce preparation and English language acquisition, along with high school diploma options for adult learners of Maryland.

Title IV, Part A Student Support and Academic Enrichment

Estimated Funding \$139,000

Positions Funded .50

There are 3 main goals of the Title IV, Part A program. First, is to provide all students with access to a well-rounded education. Second, is to improve school conditions for student learning to ensure that students are safe and healthy. Third, is to improve the use of technology in order to increase the academic achievement and digital literacy of all students.

CARES ESSER I Grant, ESSER II Grant and ESSER III Grant

Estimated Funding I \$0, II \$318,000 and III \$9,184,000

Positions Funded 1.0 Contractual Position, 4.0 Coaches, 1.0 Social Worker, 1 Float Nurse, 2 Special Ed Teachers

ESSER funding was awarded to assist with additional expenses related to the COVID pandemic. Round 1 expired September 30, 2022. Round 2 expires September 30, 2023 and was awarded in the amount of \$6,406,920. Round 3 expires September 30, 2024 and was awarded in the amount of \$14,399,375. ESSER grants are one-time non-recurring funds issued from the Federal government. The Board is utilizing these funds to assist in student learning recovery, to purchase student and staff instructional technology equipment, to purchase safety equipment and cleaning supplies, to improve our technology infrastructure, and to improve the indoor air quality of our school buildings.

State Restricted Grants

Judy Hoyer Early Childcare and Education

Estimated Funding: \$591,628

Positions Funded: 5.0

The Judy Center hosts two different sites, Snow Hill Elementary School and Pocomoke Elementary, that provide young children with opportunities to enter school fully ready to learn. The Center currently serves 835 children aged birth through five years, 377 in the Snow Hill community, and 458 in the Pocomoke community. The Center achieves its goals and objectives through many partnerships with local agencies and community-based organizations.

Adult Education

Estimated Funding: \$253,055

Positions Funded: 0.00

Adult Education program provides instruction in basic academic skills, workforce preparation and English language acquisition, along with high school diploma options for adult learners of Maryland.

Blueprint – Pre-Kindergarten

Estimated Funding: \$885,884

Positions Funded: 12.00

The Blueprint – Pre-Kindergarten funding is being utilized to fund the full day pre-k programs at Buckingham, Pocomoke and Showell Elementary School. Items funded include two pre-k teacher and two pre-k educational assistant positions at each of those schools. The funding also pays for the cost of materials of instruction.

Blueprint – Concentration of Poverty

Estimated Funding: \$1,110,118

Positions Funded: 4.0 Community Schools Liaisons

The Blueprint – Concentration of Poverty funding must be utilized to fund health professionals and related wrap around services at the qualifying school. Schools qualify for this funding by the level of poverty. For FY24 funding eligibility, a school must have a Free and Reduced Meals (FARMS) rate of at least 70%. In FY24, four of our schools (Pocomoke Elementary, Pocomoke Middle Pocomoke High and Cedar Chapel Special School) have been allocated these funds.

Blueprint – College & Career Ready (CCR)

Estimated Funding: \$108,043

Positions Funded: 0.00

The Blueprint – College & Career funding is tied to the number of students identified as college and career ready by 10th grade. We are still waiting for clarification from MSDE on what factors will be used to determine CCR and how these funds may be utilized.

Blueprint – Transitional Supplemental Instruction

Estimated Funding: \$103,777

Positions Funded: 0.00

The Blueprint – Transitional Supplemental Instructional funding is to be utilized to assist elementary level students who may require additional instructional resources.

Blueprint – National Board-Certified Teachers

Estimated Funding: \$16,983

Positions Funded: 0.00

The Blueprint – National Board-Certified (NBC) Teacher funding represents the State's share of the new stipend paid to NBC classroom teachers. Beginning in FY23 each classroom teacher who has the National Board Certification will receive a \$10,000 stipend in addition to their regular salary. NBC classroom teachers working in a low performing school will receive an additional \$7,000 stipend for a total of \$17,000. Our school system does not currently have any school designated as low performing.