### WICOMICO COUNTY BOARD OF EDUCATION

**FY 2020 - 2021 ................ Fast Financial Facts**

**Enrollment (PreK - 12 incl Evening HS)**
- September, 2019............................... 15,203
- September, 2018............................... 14,949

**Personnel (FTE)**
- FY 2021 Approved full time equivalent positions...... 2,387.16
- FY 2020 Approved full time equivalent positions...... 2,329.30
  (does not include teacher substitutes)

**Teacher Salary Data: (per MSDE October,2019)**
- Bachelor Degree, SPC Step 1:
  - Wicomico County................. $ 47,007
  - Eastern Shore County Avg........ $ 46,733
  - Maryland State Average .......... $ 47,959
- Master’s Degree, Step 10:
  - Wicomico County................. $ 59,123
  - Eastern Shore County Avg........ $ 60,165
  - Maryland State Average .......... $ 64,135

**Student Data: (2019 MD Report Card latest data available)**
- Average Student Attendance Rate........ 92.73%
- Average High School Graduation Rate.... 81.42%
- Average High School Annual Dropout Rate... 12.35%

**Financial Statistics**
(CPP excludes State share of Teacher Retirement)
- Cost-Per-Pupil (CPP): per MSDE 2018 data
  - Wicomico County................. $ 13,038
  - Eastern Shore County Avg....... $ 13,673
- Enrollment: as of 9/30/19
  - Wicomico County................. 15,203
  - Eastern Shore County Avg....... 7,246
- Wealth Per Student: per Dept Legislative Svcs
  - Wicomico County................. $ 290,096
  - Eastern Shore County Avg....... $ 480,422

Sources of Data: FY 2021 BOE Approved Budget, MSDE Financial Reports, MD Report Card and Dept. of Legislative Services

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#### CONSOLIDATED CURRENT EXPENSE BUDGET

<table>
<thead>
<tr>
<th>Restated Budgets</th>
<th>Approved Budgets</th>
<th>Increase/(Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-20</td>
<td>2020-21</td>
<td></td>
</tr>
<tr>
<td>$ 206,659,141</td>
<td>$ 214,363,245</td>
<td>$ 7,704,104</td>
</tr>
<tr>
<td>$ 21,700,205</td>
<td>$ 22,619,400</td>
<td>$ 919,195</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>TOTAL</strong></td>
<td><strong>TOTAL</strong></td>
</tr>
<tr>
<td>$ 228,359,346</td>
<td>$ 236,982,645</td>
<td>$ 8,623,299</td>
</tr>
</tbody>
</table>

**SOURCES OF OPERATING REVENUES**

<table>
<thead>
<tr>
<th>2019-20</th>
<th>2020-21</th>
<th>Increase/(Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>$ 46,151,803</td>
<td>$ 47,682,518</td>
</tr>
<tr>
<td>Local - Disparity Grant</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Government</td>
<td>$ 13,656,589</td>
<td>$ 15,057,527</td>
</tr>
<tr>
<td>Other (incl. prior yr fund balance)</td>
<td>$ 4,866,799</td>
<td>$ 7,222,153</td>
</tr>
</tbody>
</table>

**USES OF OPERATING EXPENDITURES**

<table>
<thead>
<tr>
<th>2019-20</th>
<th>2020-21</th>
<th>Increase/(Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Wages</td>
<td>$ 137,869,048</td>
<td>$ 144,022,641</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>$ 17,870,331</td>
<td>$ 18,031,632</td>
</tr>
<tr>
<td>Supplies/Materials</td>
<td>$ 8,750,383</td>
<td>$ 8,417,501</td>
</tr>
<tr>
<td>Other Chgs (incl. Fixed Chgs)</td>
<td>$ 54,558,138</td>
<td>$ 58,271,944</td>
</tr>
<tr>
<td>Equipment</td>
<td>$ 7,124,994</td>
<td>$ 6,345,074</td>
</tr>
<tr>
<td>Transfers</td>
<td>$ 2,186,452</td>
<td>$ 1,893,853</td>
</tr>
</tbody>
</table>

**Administration** | $ 6,271,995 | $ 6,435,606 | $ 163,611 | 2.61% |
**Mid-level Admin** | $ 14,255,529 | $ 14,890,933 | $ 635,404 | 4.46% |
**Instructional Salaries** | $ 84,277,108 | $ 87,746,812 | $ 3,469,704 | 4.12% |
**Supplies/Other Instr Costs** | $ 9,657,410 | $ 9,175,491 | ($481,919) | -4.99% |
**Special Education** | $ 22,754,010 | $ 23,912,925 | $ 1,158,915 | 5.09% |
**Student Transportation** | $ 9,655,991 | $ 9,675,843 | $ 19,852 | 0.21% |
**Operation/Maintenance** | $ 19,212,790 | $ 19,364,896 | $ 152,106 | 0.79% |
**Fixed Charges** | $ 48,048,010 | $ 51,719,717 | $ 3,671,707 | 7.64% |
**Capital Outlay** | $ 7,796,425 | $ 7,361,400 | ($435,025) | -5.85% |
**Other** | $ 6,430,078 | $ 6,699,022 | $ 268,944 | 4.18% |

**TOTAL** | $ 228,359,346 | $ 236,982,645 | $ 8,623,299 | 3.78% |

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*Incl Student Personnel, Student Health, Community Services & Food Services

**SUCCESS - Every Student, Every Day**