

FY 2021

St. Mary's County Public Schools
Superintendent's Recommended Budget



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



January 15, 2020

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For inquiries related to this policy or to contact Board of Education members, write:

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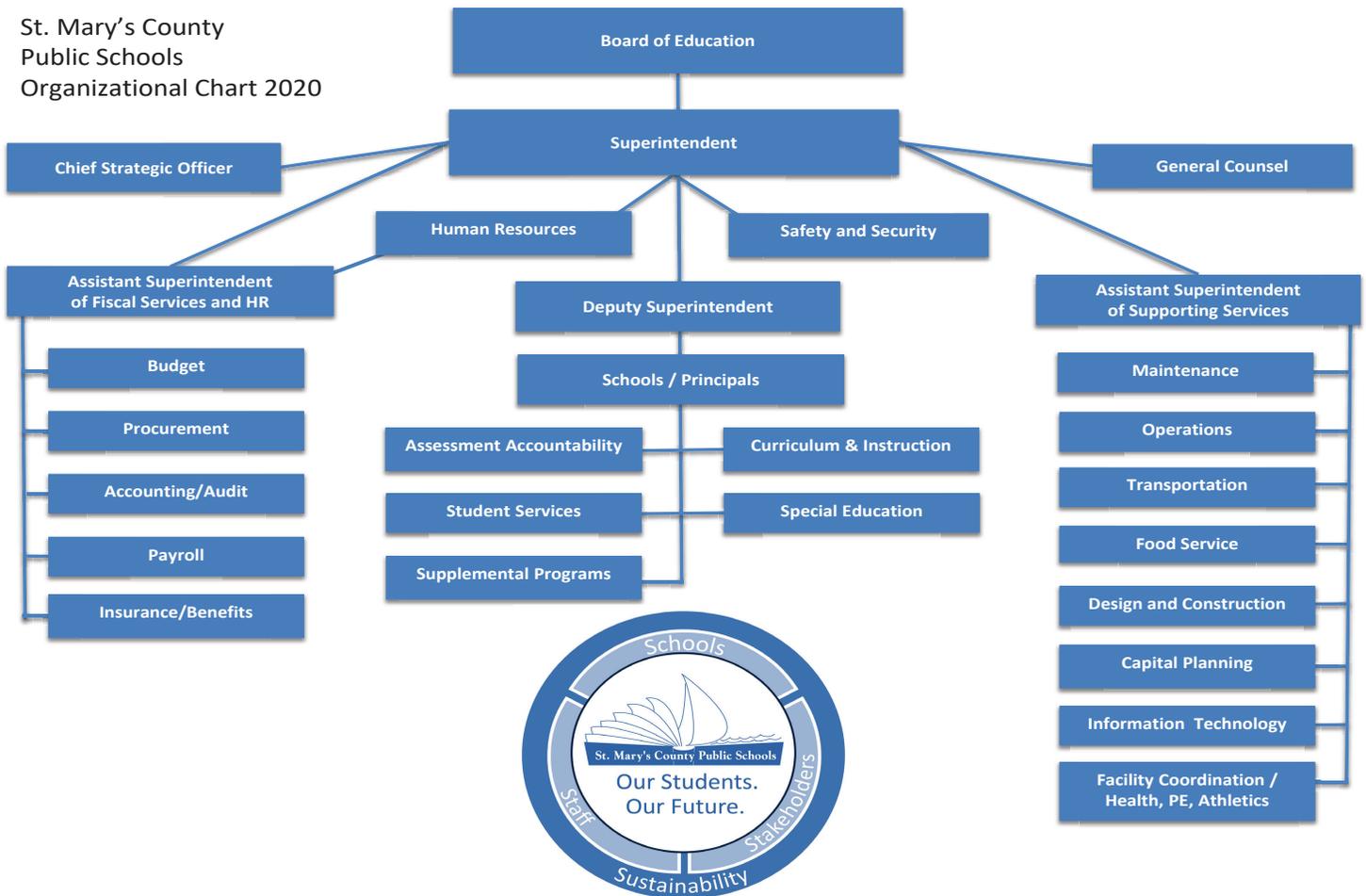
Superintendent's Budget Message

We know that education is an investment in our future. The 2021 budget is, at its core, an investment in our children and the dedicated professionals who keep our children engaged in learning each day. St. Mary's County Public Schools staff make sure our students get to school safely, are fed while there, have access to counseling and health services, and are provided opportunities to explore their interests and grow their talents. As a result of this dedicated work, 94% of our students graduate in four years or less and are well prepared for the next phase in their lives.

The 2021 proposed budget represents a 5.6% increase over the current operational budget. Over 90% of this funding will go to employee salaries, employee benefits, and contracted services. The remaining funding goes to the classrooms, the instructional materials and technologies found there, and the facilities that house them. It is a budget built to serve our students and the future of this great county.

Organizational Chart

St. Mary's County
Public Schools
Organizational Chart 2020



District Profile

Fast Facts

28 Schools	
Elementary	18
Public Charter	1
Middle	4
High	3
Career & Technology Center	1
Fairlead Academy	1
Enrollment	18,084
White	63.25%
African - American	18.18%
Hispanic	7.57%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	8.2%
Students Receiving Special Services	
Title I (Elementary only)	12.2%
Limited English Proficient	<5%
Free/Reduced Meals	32%
Special Education	10.4%
Attendance	
Attendance—Elementary	94.5%
Attendance—Middle	94%
Attendance—High	92.8%
Student Mobility (SY18)	
Elementary	17.8%
Middle	13.6%
High	12.2%
Our Staff	
Professional Staff	1,485
Classified Staff	776
Teachers' average years of service	13.3

St. Mary's County Public Schools (SMCPS) is large enough to offer a wide variety of academic programs and services and small enough to maintain an atmosphere of friendliness, helpfulness, and personalized services. As a school system, we are focused on student achievement and ensuring that our students meet rigorous standards; at SMCPS all children can learn. Our goal is to focus our efforts to create a total community committed to learning and safety for all children.

Average Class Size

Grade Pre-K	20
Grade K	18.3
Grade 1-2	18.6
Grades 3-5	20.3
Grades 6-8	26
Grades 9-12	21

Educational Pathways Enrollment

Chesapeake Public Charter - Grades K-8	457
Fairlead Academy - I: Grades 9-10	142
II: Grades 11-12	76
J.A. Forrest Center - Grade 9-12	1,019
Academy of Finance - Grade 9-12	97
Academy of Visual & Performing Arts - Gr. 9-11	83
Global & International Studies - Grade 9-12	135
STEM Academies - Grades 4-12	385

Class of 2019

Graduation Rate (4-year cohort) (Class of 2018)	94.51%
Dropout Rate	3.2%
Attend a 4-year College	35%
Attend a 2-year College	45%
Attend a Trade/Technical School	<5%
Enter the Workforce	10%
Enter Military	6%
Scholarships Offered	\$33.4M

ELL Program

Approximately 317 students participate in the program for English Language Learners (ELL)

Early Childhood

There are 165 spaces in Head Start, a federally funded early learning program for income eligible 3 and 4-year-olds. There are 810 Pre-K spaces with 760 spaces for half-day and 50 for full-day spaces. There are 68 half-day spaces for Pre-K 3. Full-day Kindergarten is currently held at all St. Mary's County public elementary schools.

Official Enrollment

**ST. MARY'S COUNTY PUBLIC SCHOOLS
OFFICIAL ENROLLMENT
AS OF 09/30/2019**

Elementary

Bldg #	Bldg Name	HS-Full Day	HS-Half Day	PK3	PSSE Full Day	PSSE Half Day	PK4	PreK-Full	Pre K Total	KGN	1	2	3	4	5	Total K-05	Total 01-05	PreK 4-Grade 05	All
104	Ridge Elementary	0	0	0	0	0	29	0	29	44	45	31	36	42	39	237	193	266	266
201	Piney Point Elementary	0	0	0	0	0	38	0	38	62	69	66	74	77	69	417	355	455	455
301	Leonardtown Elementary	0	0	0	0	0	38	0	38	70	59	74	84	79	90	456	386	494	494
302	Benjamin Banneker	38	33	0	8	17	31	0	127	83	70	90	76	87	92	498	415	529	625
308	Captain Walter Francis Duke Elementary	0	0	0	0	0	27	0	27	75	80	96	109	78	97	535	460	562	562
501	Lettie Marshall Dent Elem	0	0	0	0	0	77	0	77	81	70	93	89	85	88	506	425	583	583
503	White Marsh Elementary	0	0	0	0	0	0	0	0	25	35	38	48	40	56	242	217	242	242
504	Mechanicsville Elementary	0	0	0	0	0	0	0	0	40	45	55	44	58	45	287	247	287	287
602	Oakville Elementary	0	0	0	0	0	39	0	39	49	48	38	41	39	45	260	211	299	299
604	Hollywood Elementary	0	0	0	0	0	34	0	34	71	67	79	72	66	66	421	350	455	455
606	Evergreen Elementary School	0	0	0	0	0	40	0	40	142	131	134	131	124	111	773	631	813	813
702	Dynard Elementary	0	0	0	0	0	39	0	39	73	64	45	68	84	65	399	326	438	438
803	Green Holly Elementary School	20	33	26	9	23	74	18	203	75	65	67	49	50	51	357	282	449	560
804	Lexington Park Elementary	0	0	0	0	0	49	0	49	54	64	56	60	110	109	453	399	502	502
805	George Washington Carver Elementary	0	0	34	0	0	44	20	98	93	83	89	84	75	76	500	407	564	598
806	Town Creek Elementary	0	0	0	0	0	0	0	0	35	41	33	42	32	33	216	181	216	216
808	Park Hall Elementary	0	0	0	0	0	40	0	40	87	83	81	97	89	99	536	449	576	576
810	Greenview Knolls Elementary	20	0	17	0	0	30	0	67	50	60	56	65	61	59	351	301	381	418
813	Chesapeake Charter School	0	0	0	0	0	0	0	0	54	56	60	62	62	41	335	281	335	335
	Total	78	66	77	17	40	629	38	945	1,263	1,235	1,281	1,331	1,338	1,331	7,779	6,516	8,446	8,724

Middle Schools

Bldg #	Bldg Name	06	07	08	Total	Total FTE
0101	Spring Ridge Middle	381	353	333	1,067	1,067.00
0305	Leonardtown Middle	307	382	335	1,024	1,024.00
0404	Margaret Brent Middle	358	344	341	1,043	1,043.00
0807	Esperanza Middle	283	295	289	867	867.00
813	Chesapeake Charter	39	42	41	122	122.00
	Total	1,368	1,416	1,339	4,123	4,123.00

High Schools

Bldg #	Bldg Name	9	10	11	12	Total	Total FTE
0303	Chopticon High	474	418	402	375	1,669	1,668.75
0306	Leonardtown High	537	429	436	487	1,889	1,889.00
0801	Great Mills High	523	414	358	383	1,678	1,677.25
	Total	1,534	1,261	1,196	1,245	5,236.00	5,235.00

County Totals

9999-LEA 24	23
PS,HS,PK3 & PK4	945
Kindergarten	1,263
Elementary (1-5)	6,516
Middle	4,123
High	5,236
Total	18,083

Officially Enrolled Students	18,083
PreKindergarten	945
Part-Time	0.75
Dual Enrolled	0.25
Other Ineligibles	0.00
Total Adjustments	946.00
Number of Students Eligible for State Aid	17,137.00

Our Commitments

Our **commitment** to Students is our focus on teaching and learning in order to support students in achieving their goals.

Our **commitment** to Staff is our engagement in and support of professional growth to meet the expectations of performance.

Our **commitment** to Schools is to create and maintain safe, engaging, learning environments for our students and staff.

Our **commitment** to Stakeholders is to inform and engage our parents and partners in the education of our children.

Our **commitment** to Sustainability is to only invest in that which furthers our mission and is explicitly built into our budget.

Commitment 1: To Students

- 1.1 Students have equitable access to rigorous and relevant learning.
- 1.2 Students are engaged in learning experiences that meet their needs and interests.
- 1.3 Students are safe and supported in their academic, social, and emotional growth.
- 1.4 Student learning is aligned to nationally recognized standards.
- 1.5 Student learning is measured in a fair, meaningful and timely way.
- 1.6 Student learning is designed to support students' preparation for balanced lifestyle.

Commitment 2: To Staff

- 2.1 Staff have a deep understanding of factors that impact learning.
- 2.2 Staff are highly qualified, highly effective, and diverse.
- 2.3 Staff are engaged in an open, trusting, and solution-oriented environment.
- 2.4 Staff actively drive their learning and advancement.
- 2.5 Staff are supported and accountable in meeting expectations for performance.
- 2.6 Leadership is grown from within the school system.

Commitment 3: To Schools

- 3.1 Schools are well maintained, safe, and welcoming learning environments.
- 3.2 Schools support the social and emotional safety and well-being of students.
- 3.3 School programs support the development of the whole child.
- 3.4 Schools support learning, effectiveness, and efficiency.

Commitment 4: To Stakeholders

- 4.1 Family and community members are welcomed as supportive partners.
- 4.2 Two-way communication with stakeholders is open, honest, and timely.
- 4.3 Partnerships anchor our schools and students to the community we serve.

Our Commitments

Commitment 5: To Sustainability

Students

- 5.1 We invest in instructional resources.
- 5.2 We invest in programs, experiences, and learning for students.
- 5.3 We invest in technology to engage, educate, and communicate.

Staff

- 5.4 We invest in our people.
- 5.5 We invest in technology to enhance efficiency and further productivity.
- 5.6 We invest in professional development, internal advancement, and growing our own.

Schools

- 5.7 We develop long-range plans for the growing needs of our school system.
- 5.8 We invest in our schools, classrooms, and work spaces.
- 5.9 We invest in our system infrastructure.

Stakeholders

- 5.10 We invest in communication systems to tell our story.
- 5.11 We develop and implement a budget that is understandable and transparent.
- 5.12 We are responsible and accountable to our stakeholders.

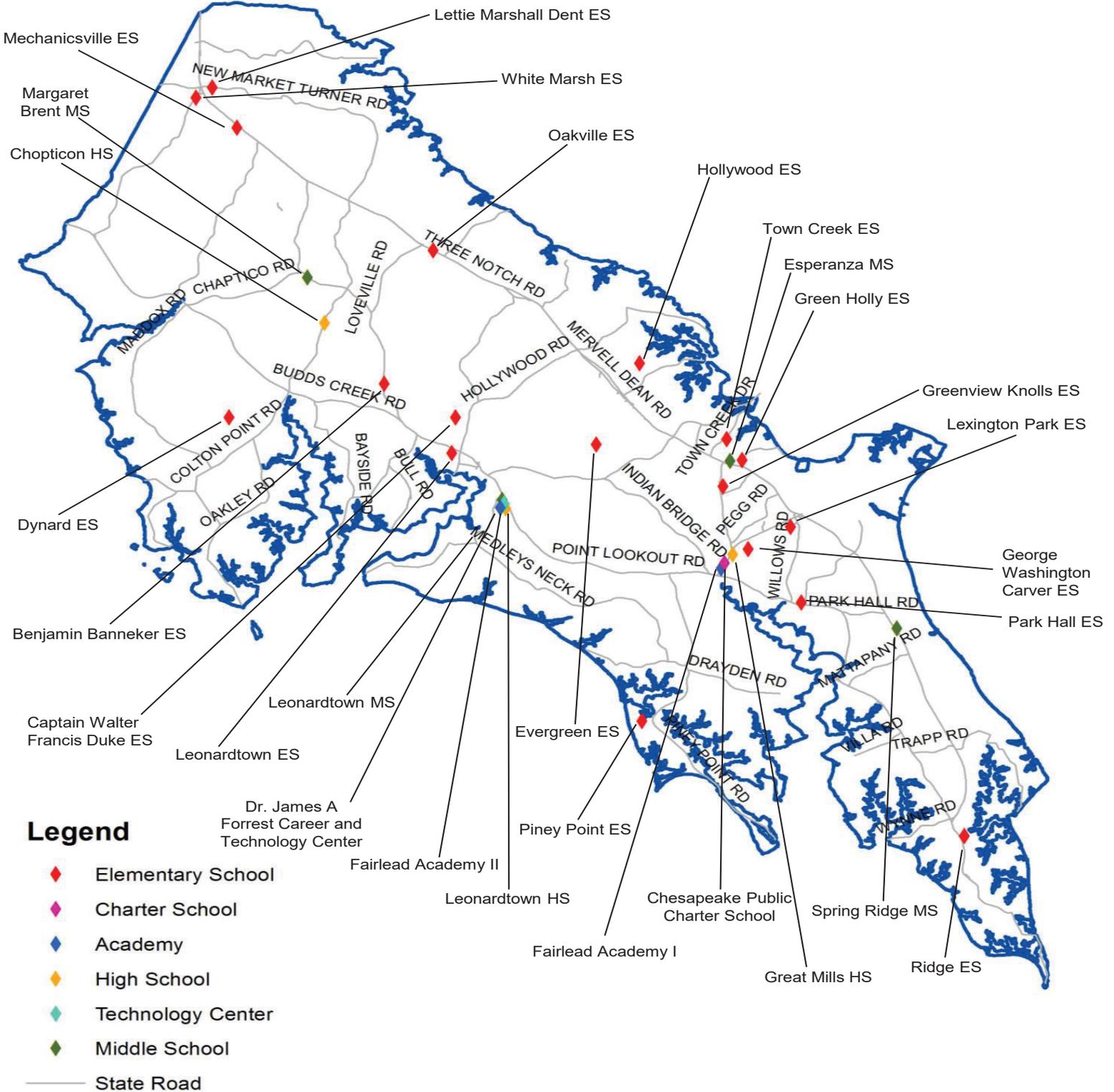


School Listing

2019	SCHOOL	PRINCIPAL	ADDRESS	PHONE
ELEMENTARY	Benjamin Banneker	Ms. Audrey Ellis	27180 Point Lookout Road Loveville, MD 20656	301-475-0260
	Captain Walter Francis Duke	Ms. Denise Mandis	23595 Hayden Farm Lane Leonardtown, Maryland 20650	240-309-4658
	Dynard	Dr. Joseph Beavers	23510 Bushwood Road Chaptico, MD 20621	301-769-4804
	Evergreen	Ms. Jamie Jameson	43765 Evergreen Way California, MD 20619	301-863-4060
	George Washington Carver	Ms. Denise Eichel	46155 Carver School Blvd. Lexington Park, MD 20653	301-863-4076
	Green Holly	Ms. Beth Ramsey	46060 Millstone Landing Road Lexington Park, MD 20653	301-863-4064
	Greenview Knolls	Ms. Janet Fowler	45711 Military Lane Great Mills, MD 20634	301-863-4095
	Hollywood	Dr. Jennifer Gilman	44345 Joy Chapel Road Hollywood, MD 20636	301-373-4350
	Leonardtown	Dr. Contina Quick-McQueen	22885 Duke Street Leonardtown, MD 20650	301-475-0250
	Lettie Marshall Dent	Ms. Theresa Buckler	37840 New Market Turner Road Mechanicsville, MD 20659	301-472-4500
	Lexington Park	Dr. Rebecca Schou	46763 South Shangri La Drive Lexington Park, MD 20653	301-863-4085
	Mechanicsville	Mr. Joshua Lynch	28585 Three Notch Road Mechanicsville, MD 20659	301-472-4800
	Oakville	Ms. Kathryn Miluski	26410 Three Notch Road Mechanicsville, MD 20659	301-373-4365
	Park Hall	Mr. Jeffrey DiRenzo	20343 Hermanville Road Park Hall, MD 20667	301-863-4054
	Piney Point	Ms. Kelly Courtney	44550 Tall Timbers Road Tall Timbers, MD 20690	301-994-2205
	Ridge	Ms. Honora Batelka	49430 Airedele Road Ridge, MD 20680	301-872-0200
Town Creek	Ms. Lindsey Brenfleck	45805 Dent Drive Lexington Park, MD 20653	301-863-4044	
White Marsh	Ms. Julia Steele	29090 Thompson Corner Road Mechanicsville, MD 20659	301-472-4600	
MIDDLE	Esperanza	Ms. Jennifer Consalvo	22790 Maple Road Lexington Park, MD 20653	301-863-4016
	Leonardtown	Dr. Deborah Dennie	24015 Point Lookout Road Leonardtown, MD 20650	301-475-0230
	Margaret Brent	Ms. Glenna Edwards	29675 Point Lookout Road Mechanicsville, MD 20659	301-884-4635
	Spring Ridge	Dr. Wendy Zimmerman	19856 Three Notch Road Lexington Park, MD 20653	301-863-4031
HIGH	Chopticon	Ms. Kim Summers	25390 Colton Point Road Morganza, MD 20660	301-475-0215
	Great Mills	Dr. Jake Heibel	21130 Great Mills Road Great Mills, MD 20634	301-863-4001
	Leonardtown	Ms. Jill Snyder-Mills	23995 Point Lookout Road Leonardtown, MD 20650	301-475-0200
	Dr. James A. Forrest Career and Technology Center	Mr. Michael Egan	24005 Point Lookout Road Leonardtown, MD 20650	301-475-0242
	Chesapeake Public Charter	Ms. Angela Funya	20945 Great Mills Road, Ste 501 Lexington Park, MD 20653	301-863-9585
	Fairlead Academy	Mr. BeeJay Dothard	20833 Great Mills Road Lexington Park, MD 20653	301-863-4090
	Fairlead Academy II	Ms. Madelyne Giles	24009 Point Lookout Road Leonardtown, MD 20650	301-475-0240
	Head Start	Ms. Andrea Owens	27180 Point Lookout Road Loveville, MD 20656	301-475-0260

School Locations

St. Mary's County, Maryland



Budget Development Calendar

<i>Date</i>	<i>Description of Activity</i>
September 20, 2019	Budget development letter and materials sent to SSST.
October 25, 2019	SSST to submit requested departmental operating budgets, notes and additional supporting documentation to the Assistant Superintendent of Fiscal Services and Human Resources and to the Budget Analyst via Google Docs. Signed and dated hard copies due to Budget Analyst.
October/November	Meet with Chesapeake Public Charter School to discuss preliminary budget allocation
Weeks of November 4 and 11, 2019	Department of Instruction/Department of Supporting Services: Individual departmental director budget meeting reviews with Fiscal Services.
Weeks of November 18 & 25, December 2 & 9, 2019	Cabinet level deliberation and prioritization of the FY 2021 budget submissions.
January 15, 2020	Superintendent's presentation of proposed budget and submission to the Board of Education.
January 29, 2020	Board of Education budget work session on Superintendent's proposed budget and direction on budget.
February 12, 2020	Board of Education public hearing of recommended budget.
February 19, 2020	Board of Education budget work session and direction on budget. (Special board meeting)
February 26, 2020	Board of Education approval of recommended budget for submission to the Commissioners of St. Mary's County by March 1, 2020.
April 21, 2020	Commissioners of St. Mary's County Public Hearing on Recommended Budget (including the Board of Education recommended budget), 6:30 p.m. at Chopticon High School.
May 12, 2020	Commissioners of St. Mary's County provide final direction on their operating budget.
May 14, 2020	Board of Education to submit to the Commissioners of St. Mary's County the MSDE Certifications and Excludable Costs contingent upon Board of Education approval on May 20, 2020.
May 19, 2020	Commissioners of St. Mary's County approve their final budget and approves the Board of Education MSDE Certifications and Excludable Costs.
May 20, 2020	Board of Education adopts final FY 2021 operating budget.
June 1, 2020	Board of Education to submit to the Commissioners of St. Mary's County final complete budget book for approval.
June 16, 2020	Commissioners of St. Mary's County approve the Board of Education budget.

Budget Explanation

Current Expense Fund

The term “current expense” includes all funds from the unrestricted and designated sources that are used in support of educational programming.

Unrestricted Revenue is received from the state, the federal government, the local Commissioners of St. Mary’s County (CSMC), and from other school system sources.

State: This level of state funding is determined by formula, incorporating factors for enrollment and county wealth. Funding for FY 2021 is based on enrollment as of September 30, 2019. As the state provides most of its unrestricted funding on a per pupil basis, any change in enrollment and/or county wealth will impact state revenues. Most of these funds can be allocated by the Board of Education (Board) to any category in the budget, but remain in the category once the budget is approved. All categorical transfers must be approved by the Board and the CSMC. However, targeted funding sets the minimum level of expenditures. For example, the state funding for transportation must be spent only on transportation. The same is true of “designated” revenues received from the state for special education, limited English proficiency, and compensatory programs.

Federal: This revenue (Impact Aid) represents an appropriation provided to school systems impacted by federal facilities within their districts. Appropriation amounts are set as part of the federal budget process and allocated on the basis of enrollment and local cost factors.

Local: This funding consists primarily of tax revenues allocated by the CSMC for use by the Board. Another source to local revenues comes from the SMCPs prior year’s fund balance, if available.

Restricted Program Fund: The restricted funds received from the state or federal agencies, as well as private grants, that are used to implement approved projects, principally instructional, instructional support, and student services. These projects and activities, which are detailed, are dependent on the grants that support them. If these grants are not received by the Board, the projects or activities for which the funds were requested are usually canceled.

However, where the services provided are required by state or federal statute, local funds must be allocated to continue the programs. These expenditures are included as part of the Restricted Program Fund.

In addition to the Current Expense and Restricted Program Funds, this budget document includes expenditure and revenue budgets for:

Revolving Fund: The Revolving Fund includes the Food and Nutrition Services program, and any other programs that are operated independently of other school system funds. These programs are self-supported through federal and state aid, as well as student and adult purchases.

Capital Improvements Fund: The Capital Improvements Fund include current construction and major repairs for schools that are funded by state and county resources raised through financing, as well as designated county operating funds.

The Appendix section contains trend data and other reference information.

Description of Funds

The Board accounts for its financial activities through the use of “fund accounting.” This is a principle wherein resources and expenditures for governmental operations are accounted for with a separate set of self-balancing accounts for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. Activities of the funds and accounts group established by the Board are described below:

Unrestricted Fund: The unrestricted fund is the basic budgetary fund of the Board. It accounts for all operating revenues and expenditures for the educational and support programs including funding support of the Chesapeake Public Charter School (CPCS).

Revolving Fund: The revolving fund accounts for all revenues and expenditures related to activities which rely heavily on payments from participants or other third parties. This includes the school food and nutrition services program.

Restricted Program Fund: The restricted program fund accounts for all revenues and expenditures which must be used in a categorical or for a specific purpose, as defined by the entity awarding the funds.

Budget Explanation

Capital Improvements Fund: The capital improvements fund is the capital project fund for the Board and accounts for all costs of acquisition and improvement of sites, the construction of additional schools, alterations, and additions to existing schools, and purchase of original equipment.

Description of Revenues

Local Revenue: Money received from funds set aside by the CSMC. Commissioners and other local sources of funds, including use of fund balance, investment income, fees for services, and rental of facilities.

State Revenue: Revenue from the State of Maryland received as the state's share of the cost for K-12 education. Generally, these appropriations are based on enrollment and wealth.

Federal Revenue: Federal Aid received for unrestricted or restricted purposes, as defined by the Federal Government.

Incoming Transfer Maryland LEA: Revenue from other school systems for students from their jurisdiction who are attending St. Mary's County Public Schools.

Description of Expenditures

Administration: Activities associated with the general regulations, direction, and control of the SMCPs. Generally, this includes any expenditure made to formulate or to execute educational or financial policy, and which affects or benefits the system as a whole.

Mid-Level Administration: Activities which are designed to support district-wide, as well as school level instructional program activities. This includes the school-based Office of the Principal, as well as the Instructional Administration and Supervision, which along with the Deputy Superintendent includes the Departments for Career and Technology; Supplemental School Programs; Teaching, Learning, and Professional Development; Learning Management Systems, and Information Technology (Administration/Instructional).

Instructional Salaries and Wages: Activities which are school-based and are directly or supportively associated with teaching students. Staff included in this category are those who spend time in the classroom working directly with students, as well as media specialists, guidance counselors, and psychologists. Staff development for instructional personnel is included in the Instruction category.

Instructional Textbooks and Supplies: Costs incurred to provide instructional materials and supplies to the student centered instructional program.

Other Instructional Costs: Costs of activities which are school-based and support the delivery of the instructional program, other than textbooks and supplies, which are a separate category.

Special Education: Activities which directly or supportively deal with providing educational opportunities to students with physical, emotional, intellectual, or other special needs. In addition to instruction and special needs staff, this includes office staff or special facilities.

Student Personnel Services: Activities designed to improve pupil attendance at school and prevent or solve pupil problems in the home, school, and the community.

Health Services: This category's activities provide students with appropriate physical and mental health services.

Student Transportation: Activities concerned with the conveyance of students between home and school and for school activities, including vehicle operation services, monitoring services, vehicle servicing, and maintenance services.

Operation of Plant: Activities concerned with keeping the physical plant open, comfortable, and safe for use.

Maintenance of Plant: Activities concerned with keeping the grounds, buildings, and equipment in their original condition of completeness or efficiency through repair or replacement of property.

Fixed Charges: This category contains charges of a generally recurring nature which are not readily allocable to other categories, such as local school board contributions to employee retirement, social security, other employee benefits insurance (life, medical, dental, prescription drug, and vision), post-employment health/life, judgments, and tuition reimbursement.

Capital Outlay: Activities concerned with directing and managing the acquisition, construction, and renovation of land, buildings, and built-in equipment. Only current expense activities are included here. Expenditures funded through the capital program are reflected in the Capital Improvement Fund.

Financial Summary

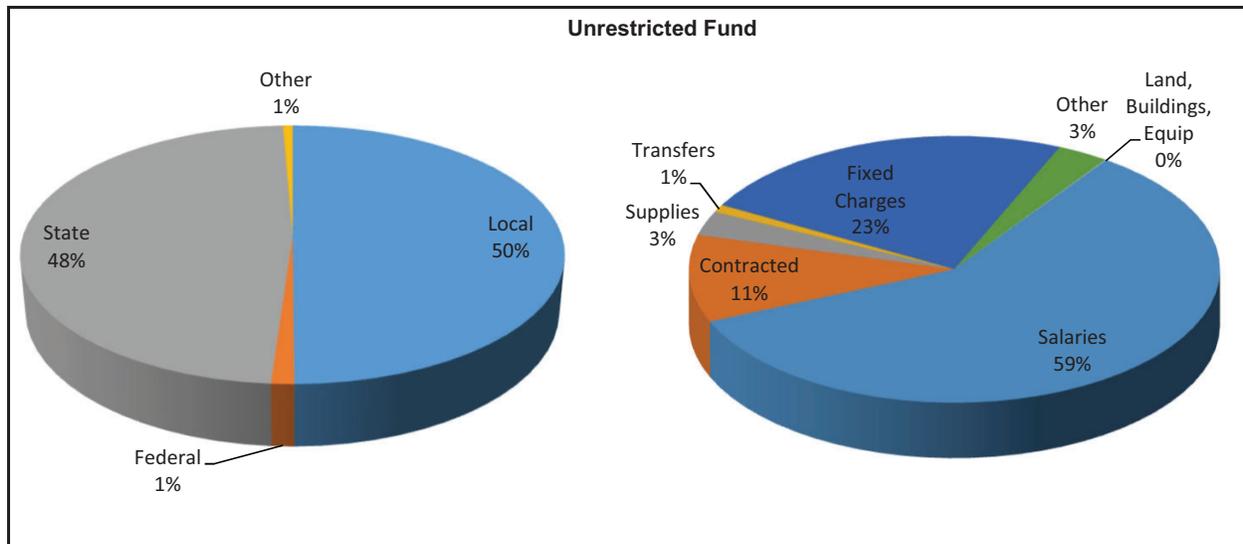
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2021 Unrestricted Revenues	FY 2021 Restricted Revenues	FY 2021 Total Revenues
Summary of Revenues by Object			
Local	\$117,054,750	\$70,000	\$117,124,750
State	113,142,519	8,800,196	121,942,715
Federal	2,790,300	18,382,967	21,173,267
Other	<u>1,537,200</u>	<u>3,696,864</u>	<u>5,234,064</u>
Total Unrestricted and Restricted Funds	\$234,524,769	\$30,950,027	\$265,474,796

	FY 2021 Unrestricted Expenditures	FY 2021 Restricted Expenditures	FY 2021 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$138,026,210	\$14,492,395	\$152,518,605
Contracted Services	24,822,480	6,253,847	31,076,327
Supplies & Materials	6,854,775	2,652,021	9,506,796
Other Charges	7,358,391	1,799,165	9,157,556
Land, Buildings, and Equipment	157,259	315,130	472,389
Transfers	2,131,180	430,593	2,561,773
Fixed Charges	<u>55,174,474</u>	<u>5,006,876</u>	<u>60,181,350</u>
Total Unrestricted and Restricted Funds	\$234,524,769	\$30,950,027	\$265,474,796

Note: Includes Chesapeake Public Charter School



Financial Summary Expenditures

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

Unrestricted Fund

General fund is the basic budgetary fund of the Board of Education. It accounts for all operating revenues and expenditures for the educational and support programs.

Restricted Fund

Accounts for all revenues and expenditures which must be used in a category or for a specific purpose as defined by the entity awarding the funds.

	FY 2021 Unrestricted Expenditures	FY 2021 Restricted Expenditures	FY 2021 Total Expenditures
Summary of Expenditures by Category			
01 Administration	\$3,561,237	\$577,435	\$4,138,672
02 Mid-Level Administration	17,622,055	771,380	18,393,435
03 Instructional Salaries & Wages	84,903,541	8,182,299	93,085,840
04 Textbooks and Instructional Supplies	4,352,696	1,843,456	6,196,152
05 Other Instructional Costs	1,661,271	3,037,540	4,698,811
06 Special Education	20,166,452	6,978,762	27,145,214
07 Student Personnel Services	1,433,570	791,745	2,225,315
08 Student Health Services	2,639,819	318,899	2,958,718
09 Student Transportation	18,921,380	1,095,947	20,017,327
10 Operation of Plant	18,475,409	1,533,384	20,008,793
11 Maintenance of Plant	4,685,502	31,892	4,717,394
12 Fixed Charges	55,174,474	5,164,983	60,339,457
13 Community Services	0	622,305	622,305
15 Capital Outlay	<u>927,363</u>	<u>0</u>	<u>927,363</u>
Total Unrestricted and Restricted Funds Expenditures	\$234,524,769	\$30,950,027	\$265,474,796

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2021 Unrestricted Positions	FY 2021 Restricted Positions	FY 2021 Total Positions
Summary of Positions by Category			
01 Administration	32.62	1.63	34.25
02 Mid-Level Administration	189.10	7.00	196.10
03 Instructional Salaries & Wages	1,191.50	74.00	1,265.50
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	294.30	80.10	374.40
07 Student Services	15.60	9.50	25.10
08 Health Services	37.00	1.00	38.00
09 Student Transportation	27.00	0.00	27.00
10 Operation of Plant	192.90	1.50	194.40
11 Maintenance of Plant	39.85	0.00	39.85
12 Fixed Charges	0.00	0.00	0.00
14 Community Services	0.00	4.00	4.00
15 Capital Outlay	<u>8.60</u>	<u>0.00</u>	<u>8.60</u>
Total Unrestricted and Restricted Funds Expenditures	2,028.47	178.73	2,207.20

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$102,189,940	\$104,017,525	\$106,242,921	\$113,859,899
5113 County Appropriation - Fund Balance	0	0	0	2,035,700
5143 SMCPS Fund Balance	<u>5,357,566</u>	<u>6,244,929</u>	<u>1,934,870</u>	<u>1,159,151</u>
Local Total	\$107,547,506	\$110,262,454	\$108,177,791	\$117,054,750
State Funding				
5202 Foundation	\$68,115,743	\$68,910,833	\$70,385,289	\$72,902,708
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203 Handicapped Children	5,199,768	5,228,144	5,443,584	5,638,281
5204 Transportation (Student)	7,028,220	7,124,525	7,587,198	7,858,564
5206 Compensatory Aid	18,044,466	18,258,609	18,865,723	19,540,480
5207 Handicapped Tuition	707,503	486,686	874,632	874,632
5212 Limited English Proficiency	903,269	1,038,906	1,083,359	1,122,107
5224 Net Taxable Income Adjustment	1,389,370	1,645,676	1,916,566	1,916,566
5225 Declining Enrollment Grant	0	0	430,444	0
5232 NTBS Certification	33,000	35,400	33,000	33,000
5233 Environmental Education Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
State Total	\$104,677,520	\$105,984,960	\$109,875,976	\$113,142,519

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Federal Funding				
5301 Department of Defense	\$405,737	\$516,603	\$430,000	\$515,000
5302 Impact Aid	1,833,833	1,925,806	2,160,000	2,100,000
5350 JROTC Air Force and Navy	<u>123,245</u>	<u>153,914</u>	<u>175,300</u>	<u>175,300</u>
Federal Total	\$2,362,815	\$2,596,323	\$2,765,300	\$2,790,300
Other Funding				
5121 Tuition - Nonresident	\$28,234	\$9,195	\$28,000	\$9,200
5126 Band Instrument Rental	8,722	8,020	8,700	8,000
5145 Professional Development	0	0	0	0
5149 Print Shop	0	0	0	0
5160 Earnings on Investments	312,767	599,936	400,000	600,000
5184 Other Refunds	25,986	20,167	30,000	20,000
5186 Insurance Refunds	0	0	0	0
5191 Transfers - Pension	<u>645,729</u>	<u>879,627</u>	<u>800,000</u>	<u>900,000</u>
Other Total	\$1,021,438	\$1,516,945	\$1,266,700	\$1,537,200
Total Current Revenue Fund	\$215,609,279	\$220,360,682	\$222,085,767	\$234,524,769

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Category				
01 Administration	\$3,421,597	\$3,278,420	\$3,545,562	\$3,561,237
02 Mid-Level Administration	15,938,296	16,267,214	16,809,844	17,622,055
03 Instructional Salaries & Wages	77,922,920	79,310,481	81,901,980	84,903,541
04 Textbooks and Instructional Supplies	6,844,255	4,173,190	3,786,220	4,352,696
05 Other Instructional Costs	1,179,510	1,368,029	1,615,294	1,661,271
06 Special Education	18,654,981	19,329,458	19,390,370	20,166,452
07 Student Personnel Services	1,149,994	1,215,782	1,264,439	1,433,570
08 Student Health Services	2,309,432	2,459,007	2,502,027	2,639,819
09 Student Transportation	16,042,870	16,530,298	17,324,559	18,921,380
10 Operation of Plant	15,162,717	15,469,965	16,943,065	18,475,409
11 Maintenance of Plant	3,912,442	4,035,547	4,523,947	4,685,502
12 Fixed Charges	46,019,981	47,022,989	51,485,722	55,174,474
15 Capital Outlay	<u>750,951</u>	<u>3,756,597</u>	<u>992,738</u>	<u>927,363</u>
Total Current Expense Fund	\$209,309,946	\$214,216,977	\$222,085,767	\$234,524,769

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Positions by Category				
01 Administration	31.25	32.62	32.62	32.62
02 Mid-Level Administration	186.10	187.10	187.10	189.10
03 Instructional Salaries & Wages	1,185.65	1,190.15	1,188.90	1,191.50
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	287.30	287.30	282.30	294.30
07 Student Services	13.60	13.60	14.60	15.60
08 Health Services	35.00	35.00	35.00	37.00
09 Student Transportation	26.00	26.00	26.00	27.00
10 Operation of Plant	167.40	171.40	181.40	192.90
11 Maintenance of Plant	39.85	39.85	39.85	39.85
12 Fixed Charges	0.00	0.00	0.00	0.00
13 Food Services	0.00	0.00	0.00	0.00
15 Capital Outlay	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.60</u>
Total Current Expense Fund	1,980.25	1,991.12	1,995.87	2,028.47

Note: Includes Chesapeake Public Charter School

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Summary of Categories

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Summary of Administration

Unrestricted Fund: 10

MSDE Category: 01

Administration includes activities associated with the general regulations, direction and control of St. Mary's County Public Schools. Generally, this includes any expenditure made to formulate or to execute educational or financial policy, and which affects or benefits the whole system.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Program				
001 Board of Education	\$251,400	\$167,933	\$225,234	\$228,097
002 Executive Administration	463,247	462,179	498,603	519,427
004 Fiscal Services	991,821	1,051,070	1,146,567	1,191,565
006 Purchasing	202,227	179,486	204,392	207,781
007 Information Technology Services	538,859	426,926	412,027	311,060
008 Human Resources	<u>974,043</u>	<u>990,826</u>	<u>1,058,739</u>	<u>1,103,307</u>
Total Administration Category	\$3,421,597	\$3,278,420	\$3,545,562	\$3,561,237

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,759,984	\$2,803,428	\$3,018,663	\$3,099,438
7200 Contracted Services	234,951	306,739	316,740	234,550
7300 Supplies & Materials	313,609	63,363	75,250	94,750
7400 Other Charges	<u>113,053</u>	<u>104,890</u>	<u>134,909</u>	<u>132,499</u>
Total Administration Category	\$3,421,597	\$3,278,420	\$3,545,562	\$3,561,237

Summary of Positions by Program				
001 Board of Education	1.00	1.00	1.00	1.00
002 Executive Administration	3.00	3.00	3.00	3.00
004 Fiscal Services	11.75	12.75	12.75	12.75
006 Purchasing	3.00	3.00	3.00	3.00
007 Information Technology Services	2.00	2.00	2.00	2.00
008 Human Resources	<u>10.50</u>	<u>10.87</u>	<u>10.87</u>	<u>10.87</u>
Total Administration Category	31.25	32.62	32.62	32.62

Administration

BOARD OF EDUCATION

Program: 001

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$72,891	\$74,985	\$76,446	\$78,058
7100 Board Members Allowance	36,761	36,803	39,229	40,480
7200 Contracted Services	95,410	7,877	57,200	57,200
7300 Supplies & Materials	404	356	1,000	1,000
7400 Other Charges	<u>45,934</u>	<u>47,912</u>	<u>51,359</u>	<u>51,359</u>
Total Board of Education Program	\$251,400	\$167,933	\$225,234	\$228,097
Positions				
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Board of Education Program	1.00	1.00	1.00	1.00

Administration

EXECUTIVE ADMINISTRATION

Program: 002

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$434,916	\$441,471	\$469,853	\$489,677
7300 Supplies & Materials	12,094	7,837	9,750	9,750
7400 Other Charges	<u>16,237</u>	<u>12,871</u>	<u>19,000</u>	<u>20,000</u>
Total Executive Admin. Program	\$463,247	\$462,179	\$498,603	\$519,427
Positions				
Superintendent	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Executive Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Executive Admin. Program	3.00	3.00	3.00	3.00

Administration

FISCAL SERVICES

Program: 004

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$875,512	\$897,038	\$986,567	\$1,021,565
7200 Contracted Services	86,726	120,899	119,000	133,000
7300 Supplies & Materials	23,486	26,100	28,500	27,000
7400 Other Charges	<u>6,097</u>	<u>7,033</u>	<u>12,500</u>	<u>10,000</u>
Total Fiscal Services Program	\$991,821	\$1,051,070	\$1,146,567	\$1,191,565
Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00
Coordinator	0.25	0.25	0.25	0.25
Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	0.00	1.00	1.00	1.00
Specialist	4.00	4.00	4.00	4.00
Budget Analyst	1.00	1.00	1.00	1.00
Compliance/Records Specialist	2.00	2.00	2.00	2.00
Accountant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Fiscal Services Program	11.75	12.75	12.75	12.75

Administration

PURCHASING

Program: 006

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$202,227</u>	<u>\$179,486</u>	<u>\$204,392</u>	<u>\$207,781</u>
Total Purchasing Program	<u>\$202,227</u>	<u>\$179,486</u>	<u>\$204,392</u>	<u>\$207,781</u>

Positions				
Procurement Coordinator	1.00	1.00	1.00	1.00
Purchasing Specialist	1.00	1.00	2.00	2.00
Purchasing Buyer	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total Purchasing Program	3.00	3.00	3.00	3.00

Administration

INFORMATION TECHNOLOGY SERVICES

Program: 007

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$229,739	\$232,311	\$237,287	\$242,420
7200 Contracted Services	32,235	164,395	136,190	30,000
7300 Supplies & Materials	265,749	19,724	28,000	28,000
7400 Other Charges	<u>11,136</u>	<u>10,496</u>	<u>10,550</u>	<u>10,640</u>
Total Information Technology Services Program	\$538,859	\$426,926	\$412,027	\$311,060
Positions				
Director	1.00	1.00	1.00	1.00
Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology Services Program	2.00	2.00	2.00	2.00

Administration

HUMAN RESOURCES

Program: 008

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$907,938	\$941,334	\$1,004,889	\$1,019,457
7200 Contracted Services	20,580	13,568	4,350	14,350
7300 Supplies & Materials	11,876	9,346	8,000	29,000
7400 Other Charges	<u>33,649</u>	<u>26,578</u>	<u>41,500</u>	<u>40,500</u>
Total Human Resources Program	\$974,043	\$990,826	\$1,058,739	\$1,103,307

Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Coordinator - SMASA	3.00	1.00	1.00	1.00
Coordinator - EASMC/CEASMC	0.00	2.37	2.37	2.37
Specialist	1.00	1.00	1.00	1.00
Human Resources Assistant	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Human Resources Program	10.50	10.87	10.87	10.87

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Summary of Mid-Level Administration

Unrestricted Fund: 10, 14

MSDE Category: 02

Mid-Level Administration

Activities which are designed to support district-wide, as well as school level instructional program activities. This includes the school-based Office of the Principal, as well as the Assistant Superintendent of Instruction, along with the Divisions of Instructional Technology, Elementary Schools/Title I; Secondary Schools/School Improvement; and Teaching, Learning and Professional Development.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,594,806	\$11,526,405	\$11,924,747	\$12,336,106
021 Office of the Principal - JAFCTC	237,439	240,175	242,457	248,461
022 Instructional Admin. & Supervision	<u>4,106,051</u>	<u>4,500,634</u>	<u>4,642,640</u>	<u>5,037,488</u>
Total Mid-Level Administration Category	\$15,938,296	\$16,267,214	\$16,809,844	\$17,622,055

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$14,422,191	\$14,855,772	\$15,397,582	\$15,873,919
7200 Contracted Services	630,198	788,793	772,003	1,075,437
7300 Supplies & Materials	504,845	294,522	294,686	300,376
7400 Other Charges	<u>381,062</u>	<u>328,127</u>	<u>345,573</u>	<u>372,323</u>
Total Mid-Level Administration Category	\$15,938,296	\$16,267,214	\$16,809,844	\$17,622,055

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Positions by Program				
020 Office of the Principal	147.80	147.80	147.80	149.80
021 Office of the Principal - JAFCTC	3.00	3.00	3.00	3.00
022 Instructional Admin. & Supervision	<u>35.30</u>	<u>36.30</u>	<u>36.30</u>	<u>36.30</u>
Total Mid-Level Administration Category	186.10	187.10	187.10	189.10

Note: Includes Chesapeake Public Charter School

Mid-Level Administration

OFFICE OF THE PRINCIPAL

Program: 020

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$10,471,656	\$10,639,179	\$10,987,784	\$11,344,080
7200 Contracted Services	10,078	9,894	14,000	31,500
7300 Supplies & Materials	297,121	100,969	110,736	120,626
7400 Other Charges	<u>332,957</u>	<u>282,885</u>	<u>297,260</u>	<u>312,260</u>
Total Office of the Principal Program	\$11,111,812	\$11,032,927	\$11,409,780	\$11,808,466

Positions				
Principal	25.00	25.00	25.00	25.00
Assistant Principal -12 month	10.00	10.00	9.00	8.00
Assistant Principal - 11 month	32.00	32.00	33.00	34.00
Academic Dean	2.00	2.00	2.00	2.00
Secretary - 12 month	36.00	35.00	35.00	37.00
Secretary - 11 Month	<u>37.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>
Total Office of the Principal Program	142.00	142.00	142.00	144.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$470,239	\$478,713	\$494,467	\$507,140
7200 Contracted Services	11,498	13,232	17,000	17,000
7300 Supplies & Materials	<u>1,257</u>	<u>1,533</u>	<u>3,500</u>	<u>3,500</u>
Total Office of the Principal Program (CPCS)	\$482,994	\$493,478	\$514,967	\$527,640

Positions				
Principal	1.00	1.00	1.00	1.00
Academic Dean	2.00	2.00	2.00	2.00
Accountant	1.00	1.00	1.00	1.00
Secretary (12 month)	1.00	1.00	1.00	1.00
Secretary (11 month)	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>
Total Office of the Principal Program (CPCS)	5.80	5.80	5.80	5.80

Mid-Level Administration

OFFICE OF THE PRINCIPAL - JAFCTC

Program: 021

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$234,817	\$237,625	\$239,907	\$245,911
7300 Supplies & Materials	<u>2,622</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>
Total Office of the Principal - JAFCTC Program	\$237,439	\$240,175	\$242,457	\$248,461
Positions				
Principal	1.00	1.00	1.00	1.00
Secretary - 12 month	1.00	1.00	1.00	1.00
Secretary - 11 Month	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Principal - JAFCTC Program	3.00	3.00	3.00	3.00

Mid-Level Administration

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,245,479	\$3,500,255	\$3,675,424	\$3,776,788
7200 Contracted Services	608,622	765,667	741,003	1,026,937
7300 Supplies & Materials	203,845	189,470	177,900	173,700
7400 Other Charges	<u>48,105</u>	<u>45,242</u>	<u>48,313</u>	<u>60,063</u>
Total Instructional Administration & Supervision Program	\$4,106,051	\$4,500,634	\$4,642,640	\$5,037,488

Positions				
Deputy Superintendent of Schools	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	2.00
Director/Accountability Officer II	1.00	1.00	1.00	1.00
Accountability Officer	1.00	1.00	1.00	0.00
Supervisor	14.00	14.00	14.00	14.00
Chief Strategic Officer	1.00	1.00	1.00	1.00
Executive Director	0.65	0.65	0.65	0.65
Coordinator EASMC/CEASMC	1.00	1.00	2.00	2.00
Coordinator SMASA	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
IT Project Coordinator I	1.00	1.00	0.00	0.00
Secretary - 12 month	6.65	6.65	6.65	6.65
Programmer/Analyst/Webmaster	2.00	3.00	3.00	3.00
Program Assistant I - 12 month	1.00	1.00	0.00	0.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
Project Coordinator	0.00	0.00	1.00	1.00
Specialist	0.00	1.00	1.00	1.00
Computer Support Specialist	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Instructional Administration & Supervision Program	35.30	36.30	36.30	36.30

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Summary of Instructional Salaries

Unrestricted Fund: 10, 14

MSDE Category: 03

Program: 030-320

Instructional Salaries and Wages

Activities which are school-based and are directly or supportively associated with teaching students. Staff included in this category are those who spend time in the classroom working directly with students, as well as media specialists, guidance counselors, and psychologists. Staff development for instructional personnel is included in the Instruction category.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
Schools	\$75,784,949	\$77,300,491	\$79,044,954	\$81,848,522
Instructional Departments	<u>2,137,971</u>	<u>2,009,990</u>	<u>2,857,026</u>	<u>3,055,019</u>
Total Instructional Salaries Category	\$77,922,920	\$79,310,481	\$81,901,980	\$84,903,541
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$77,922,920</u>	<u>\$79,310,481</u>	<u>\$81,901,980</u>	<u>\$84,903,541</u>
Total Instructional Salaries Category	\$77,922,920	\$79,310,481	\$81,901,980	\$84,903,541
Summary of Positions by Program				
320 Psychologist	11.00	11.00	13.00	13.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	27.40	27.40	27.40	27.40
Var. Teacher	969.15	968.65	967.40	970.40
310 Guidance Counselor	45.00	47.00	49.00	49.00
121 APEX Program Manager	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Var. Paraeducator	90.00	90.00	86.00	85.31
Var. Teacher/IRT 11M 12M	7.00	10.00	10.00	9.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
185 ISIC Paraeducator	9.00	9.00	9.00	10.00
290 Media Assistant	11.10	11.10	11.10	11.39
290 Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional Salaries Category	1,185.65	1,190.15	1,188.90	1,191.50

Instructional Salaries

ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$73,682,465</u>	<u>\$75,101,323</u>	<u>\$76,583,070</u>	<u>\$79,203,858</u>
Total Instructional Salaries - All Schools	\$73,682,465	\$75,101,323	\$76,583,070	\$79,203,858

Positions				
Media Specialist	26.40	26.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	86.00	84.00	82.00	82.00
Teacher - Elementary School	394.80	397.75	395.10	393.60
Teacher - Middle School	190.60	192.00	191.50	193.00
Teacher - High School	213.30	206.95	210.30	210.30
Teacher - ESOL	6.20	0.00	0.00	0.00
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	5.00	7.00	7.00	7.00
Teacher - Fairlead I and Fairlead II	16.00	16.00	15.00	15.00
Teacher - Career and Technology	24.50	25.50	25.50	25.50
Guidance Counselor	44.00	46.00	48.00	48.00
APEX Program Manager	1.00	1.00	1.00	1.00
College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Paraeducator	87.00	87.00	83.00	82.31
Teacher/IRT 11M 12M	7.00	9.00	10.00	9.00
Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
ISIC Paraeducator	9.00	9.00	9.00	10.00
Media Assistant	11.10	11.10	11.10	11.39
Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional FTEs - All Schools	1,135.90	1,132.70	1,128.90	1,128.50

Instructional Salaries

INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$2,137,971</u>	<u>\$2,009,990</u>	<u>\$2,857,026</u>	<u>\$3,055,019</u>
Total Instructional Salaries - Instructional Departments	\$2,137,971	\$2,009,990	\$2,857,026	\$3,055,019

Positions				
Psychologist 10M	11.00	8.00	4.00	4.00
Psychologist 11M	0.00	3.00	9.00	9.00
Psychologist Intern	1.00	1.00	1.00	1.00
Teacher - ESOL	0.00	6.20	6.00	8.00
Instructional Resource Teacher - 10M	0.00	0.00	0.00	0.00
Instructional Resource Teacher - 11M 12M	1.00	1.00	0.00	0.00
Program Assistant (ELMS)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Instructional FTEs - Instructional Departments	14.00	20.20	21.00	23.00

Chesapeake Public Charter School (CPCS) - (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	<u>\$2,102,484</u>	<u>\$2,199,168</u>	<u>\$2,461,884</u>	<u>\$2,644,664</u>
Total Instructional Salaries (CPCS)	\$2,102,484	\$2,199,168	\$2,461,884	\$2,644,664

Positions				
Media Specialist	1.00	1.00	1.00	1.00
Teacher - Kindergarten	3.00	3.00	3.00	3.00
Teacher - Elementary School	12.75	13.75	15.00	16.00
Teacher - Middle School	8.00	8.00	8.00	8.00
Teacher - Unified Arts	5.00	5.50	6.00	6.00
Teacher - Foreign Language	2.00	2.00	2.00	2.00
Guidance Counselor	1.00	1.00	1.00	1.00
Kindergarten Paraeducator	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional FTEs (CPCS)	35.75	37.25	39.00	40.00

Summary of Instructional Textbooks and Supplies

Unrestricted Fund: 10, 14

MSDE Category: 04

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

Instructional Textbooks and Supplies

Costs incurred to provide instructional materials and supplies to the student centered instructional program.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Object				
7300 Supplies and Materials	<u>\$6,844,255</u>	<u>\$4,173,190</u>	<u>\$3,786,220</u>	<u>\$4,352,696</u>
Total Instructional Textbooks & Supplies Category	\$6,844,255	\$4,173,190	\$3,786,220	\$4,352,696

Note: Includes Chesapeake Public Charter School

Instructional Textbooks & Supplies

SCHOOLS / CENTRAL OFFICE / INSTRUCTIONAL DIVISIONS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$1,343,980</u>	<u>\$1,326,825</u>	<u>\$1,285,150</u>	<u>\$1,295,895</u>
Total Instructional Textbooks & Supplies - Schools	\$1,343,980	\$1,326,825	\$1,285,150	\$1,295,895
Expenditures by Object				
7300 Supplies and Materials	<u>\$5,459,331</u>	<u>\$2,822,405</u>	<u>\$2,468,070</u>	<u>\$3,011,801</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$5,459,331	\$2,822,405	\$2,468,070	\$3,011,801
Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7300 Supplies and Materials	<u>\$40,944</u>	<u>\$23,960</u>	<u>\$33,000</u>	<u>\$45,000</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$40,944	\$23,960	\$33,000	\$45,000

Summary of Other Instructional Costs

Unrestricted Fund: 10, 14

MSDE Category: 05

Program: 007 to 300

Locations: 0303 to 3200 & 7201 to 8700

Other Instructional Costs

Costs of activities which are school-based and support the delivery of the instructional program, other than textbooks and supplies, which are a separate category.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$800,831	\$1,000,346	\$1,175,716	\$1,222,106
7400 Other Charges	179,157	146,483	190,678	183,265
7500 Equipment	0	8,849	0	0
7900 Transfers	<u>199,522</u>	<u>212,351</u>	<u>248,900</u>	<u>255,900</u>
Total Other Instructional Costs Category	\$1,179,510	\$1,368,029	\$1,615,294	\$1,661,271

Other Instructional Costs

SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7200 Contracted Services	\$231,045	\$225,324	\$430,576	\$459,956
7400 Other Charges	21,462	27,679	28,550	29,350
7500 Equipment	<u>0</u>	<u>8,849</u>	<u>0</u>	<u>0</u>
Total Other Instructional Costs - Schools	\$252,507	\$261,852	\$459,126	\$489,306

Expenditures by Object				
7200 Contracted Services	\$569,785	\$768,741	\$745,140	\$762,150
7400 Other Charges	144,051	108,152	160,128	151,915
7900 Transfers	<u>199,522</u>	<u>212,351</u>	<u>248,900</u>	<u>255,900</u>
Total Other Instructional Costs - Instructional Departments	\$913,358	\$1,089,244	\$1,154,168	\$1,169,965

Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7200 Contracted Services	\$0	\$6,281	\$0	\$0
7400 Other Charges	<u>13,645</u>	<u>10,652</u>	<u>2,000</u>	<u>2,000</u>
Total Other Instructional Costs (CPCS)	\$13,645	\$10,652	\$2,000	\$2,000

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Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Special Education

Activities which directly or supportively deal with providing educational opportunities to students with physical, emotional, intellectual or other special needs. In addition to instruction and special needs staff, this includes office staff or special facilities.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
Schools	\$12,351,558	\$12,419,486	\$12,775,889	\$13,357,034
Special Education Department	<u>6,303,423</u>	<u>6,909,972</u>	<u>6,614,481</u>	<u>6,809,418</u>
Total Special Education Category	\$18,654,981	\$19,329,458	\$19,390,370	\$20,166,452
Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,199,199	\$15,461,877	\$15,925,282	\$16,647,783
7200 Contracted Services	1,602,275	2,112,038	1,439,639	1,476,473
7300 Supplies & Materials	169,009	102,277	87,571	95,916
7400 Other Charges	71,994	70,012	62,598	71,000
7900 Transfers	<u>1,612,504</u>	<u>1,583,254</u>	<u>1,875,280</u>	<u>1,875,280</u>
Total Special Education Category	\$18,654,981	\$19,329,458	\$19,390,370	\$20,166,452
Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	5.00
851 Coordinator - EASMC/CEASMC	2.00	2.00	2.00	2.00
801 Special Education Teacher	144.00	136.20	135.00	140.00
801 Sign Language Interpreter	3.00	3.00	3.00	3.00
851 Board Certified Behavioral Analyst	1.00	1.00	1.00	1.00
801 Audiologist	0.50	0.50	0.50	0.50
801 Occupational Therapist	3.00	4.00	4.00	4.00
801 Physical Therapist	2.40	1.40	1.40	1.40
851 Social Worker	0.00	0.00	0.00	1.00
801 Speech Language Pathologist	10.40	10.40	10.40	10.40
801 Vision Specialist	0.40	0.40	0.40	0.40
851 Program Manager	1.00	1.00	1.00	1.00
801 Specialist	1.00	2.00	2.00	2.00
801 Special Education Paraeducator	103.00	103.00	100.00	105.00
801 Instructional Resource Teacher (IRT)	6.60	2.60	1.60	1.60
Var Teacher/IRT 11M 12M	0.00	10.80	11.00	11.00
841/851 Secretary	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
Total Special Education Category	287.30	287.30	282.30	294.30

Note: Includes Chesapeake Public Charter School

Special Education

SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$12,020,709	\$11,973,663	\$12,338,804	\$12,857,155
7200 Contracted Services	0	85,892	0	0
7300 Supplies & Materials	<u>49,769</u>	<u>39,281</u>	<u>42,270</u>	<u>42,270</u>
Total Special Education - Schools	\$12,070,478	\$12,098,836	\$12,381,074	\$12,899,425

Positions				
Teacher - Elementary School	63.50	54.20	55.00	60.00
Teacher - Middle School	37.00	36.00	36.00	36.00
Teacher - High School	36.00	38.00	35.00	36.00
Teacher - Fairlead I and Fairlead II	3.00	3.00	3.00	2.00
Teacher - Career and Technology	2.00	2.50	2.50	2.50
Teacher/IRT 11M 12M	0.00	6.80	7.00	7.00
Sign Language Interpreter	3.00	0.00	0.00	0.00
Speech Language Pathologist	0.50	0.00	0.00	0.00
Paraeducator	100.00	100.00	96.00	101.00
Secretary - Office of Principal	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Special Education - Schools	247.00	242.50	236.50	246.50

Special Education

INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,946,061	\$3,259,648	\$3,263,663	\$3,406,019
7200 Contracted Services	1,556,548	1,937,680	1,372,639	1,409,473
7300 Supplies & Materials	116,316	59,378	40,301	47,646
7400 Other Charges	71,994	70,012	62,598	71,000
7900 Transfers	<u>1,612,504</u>	<u>1,583,254</u>	<u>1,875,280</u>	<u>1,875,280</u>
Total Special Education - Instructional Administration	\$6,303,423	\$6,909,972	\$6,614,481	\$6,809,418

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	5.00	5.00	5.00	5.00
Coordinator - EASMC/CEASMC	2.00	2.00	2.00	2.00
Teacher	0.50	0.50	0.50	0.50
Board Certified Behavioral Analyst	1.00	1.00	1.00	1.00
Audiologist	0.50	0.50	0.50	0.50
Sign Language Interpreter	0.00	3.00	3.00	3.00
Occupational Therapist	3.00	4.00	4.00	4.00
Physical Therapist 10M	2.40	0.40	0.40	0.40
Physical Therapist 11M	0.00	1.00	1.00	1.00
Special Education Social Worker	0.00	0.00	0.00	1.00
Speech Language Pathologist 10M	9.90	9.40	9.40	9.40
Speech Language Pathologist 11M	0.00	1.00	1.00	1.00
Vision Specialist	0.40	0.40	0.40	0.40
Program Manager	1.00	1.00	1.00	1.00
Specialist	1.00	2.00	2.00	2.00
Instructional Resource Teacher (IRT)	6.60	2.60	1.60	1.60
Teacher/IRT 11M 12M	0.00	4.00	4.00	4.00
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
Total Special Education - Instructional Administration	35.30	39.80	38.80	40.80

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$232,429	\$228,566	\$322,815	\$384,609
7200 Contracted Services	45,727	88,466	67,000	67,000
7300 Supplies and Materials	<u>2,924</u>	<u>3,618</u>	<u>5,000</u>	<u>6,000</u>
Total Special Education (CPCS)	\$281,080	\$320,650	\$394,815	\$457,609

Positions				
Teacher - Elementary School	2.00	2.00	3.00	3.00
Special Education Paraeducator	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>
Total Special Education (CPCS)	5.00	5.00	7.00	7.00

Summary of Student Personnel Services

Unrestricted Fund: 10, 14

MSDE Category: 07

Program: 520

Student Personnel Services

Activities designed to improve pupil attendance at school and prevent or solve pupil problems in the home, school and the community.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
School (CPCS)	\$121	\$572	\$3,000	\$3,000
Student Personnel Services	<u>1,149,873</u>	<u>1,215,210</u>	<u>1,261,439</u>	<u>1,430,570</u>
Total Student Personnel Services Category	\$1,149,994	\$1,215,782	\$1,264,439	\$1,433,570

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,095,332	\$1,126,736	\$1,133,110	\$1,282,640
7200 Contracted Services	10,842	13,083	25,802	29,802
7300 Supplies & Materials	28,418	63,843	90,627	90,728
7400 Other Charges	<u>15,402</u>	<u>12,120</u>	<u>14,900</u>	<u>30,400</u>
Total Student Personnel Services Category	\$1,149,994	\$1,215,782	\$1,264,439	\$1,433,570

Summary of Positions by Program				
520 Director	1.00	1.00	1.00	1.00
520 Supervisor	2.00	2.00	2.00	2.00
520 Coordinator - SMASA	0.00	0.00	1.00	0.00
520 Pupil Personnel Worker - 10 month	6.00	5.00	5.00	5.00
520 Pupil Personnel Worker - 12 month	0.00	1.00	1.00	2.00
520 Interagency Liaison	0.60	0.60	0.60	0.60
520 Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
Total Student Personnel Services Category	13.60	13.60	14.60	15.60

Note: Includes Chesapeake Public Charter School

Student Personnel Services

STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,095,211	\$1,126,164	\$1,130,110	\$1,279,640
7200 Contracted Services	10,842	13,083	25,802	29,802
7300 Supplies & Materials	28,418	63,843	90,627	90,728
7400 Other Charges	<u>15,402</u>	<u>12,120</u>	<u>14,900</u>	<u>30,400</u>
Total Student Personnel Services Department	\$1,149,873	\$1,215,210	\$1,261,439	\$1,430,570

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Coordinator - SMASA	0.00	0.00	1.00	0.00
Pupil Personnel Worker - 10 month	6.00	5.00	5.00	5.00
Pupil Personnel Worker - 12 month	0.00	1.00	1.00	2.00
Interagency Liaison	0.60	0.60	0.60	0.60
Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
Total Student Personnel Services Department	13.60	13.60	14.60	15.60

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	<u>\$121</u>	<u>\$572</u>	<u>\$3,000</u>	<u>\$3,000</u>
Total Student Personnel Services (CPCS)	\$121	\$572	\$3,000	\$3,000

Positions				
Total Student Personnel Services (CPCS)	0.00	0.00	0.00	0.00

Summary of Student Health Services

Unrestricted Fund: 10, 14

MSDE Category: 08

Program: 550

Health Services

This category's activities provide students with appropriate physical and mental health services.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
Schools (CPCS)	\$2,067,626	\$2,138,588	\$2,217,091	\$2,327,689
Student Health Services	<u>241,806</u>	<u>320,419</u>	<u>284,936</u>	<u>312,130</u>
Total Student Health Services Category	\$2,309,432	\$2,459,007	\$2,502,027	\$2,639,819

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,258,219	\$2,408,412	\$2,443,031	\$2,574,170
7200 Contracted Services	1,976	1,893	2,050	3,000
7300 Supplies & Materials	43,516	42,222	51,946	57,149
7400 Other Charges	<u>5,721</u>	<u>6,480</u>	<u>5,000</u>	<u>5,500</u>
Total Student Health Services Category	\$2,309,432	\$2,459,007	\$2,502,027	\$2,639,819

Summary of Positions by Program				
550 Supervisor	1.00	1.00	1.00	1.00
550 Mental Health Coordinator	0.00	0.00	0.00	1.00
550 Licensed Practical Nurse (LPN)	3.00	3.00	3.00	3.00
550 Registered Nurse (RN) - 11M	0.00	1.00	1.00	1.00
550 Registered Nurse (RN)	<u>31.00</u>	<u>30.00</u>	<u>30.00</u>	<u>31.00</u>
Total Student Health Services Category	35.00	35.00	35.00	37.00

Note: Includes Chesapeake Public Charter School

Student Health Services

SCHOOLS / STUDENT HEALTH SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 550

Locations: 0101 to 3200 & 7101

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,993,045	\$2,062,772	\$2,141,203	\$2,245,866
7300 Supplies & Materials	<u>19,690</u>	<u>19,722</u>	<u>20,254</u>	<u>24,949</u>
Total Student Health Services - Schools	\$2,012,735	\$2,082,494	\$2,161,457	\$2,270,815

Positions				
Licensed Practical Nurse (LPN)	3.00	3.00	3.00	3.00
Registered Nurse (RN) - 11M	0.00	1.00	1.00	1.00
Registered Nurse (RN)	<u>30.00</u>	<u>29.00</u>	<u>29.00</u>	<u>30.00</u>
Total Student Health Services - Schools	33.00	33.00	33.00	34.00

Expenditures by Object				
7100 Salaries & Wages	\$210,757	\$290,073	\$247,044	\$272,930
7200 Contracted Services	1,976	1,893	2,050	3,000
7300 Supplies & Materials	23,352	21,973	30,842	30,700
7400 Other Charges	<u>5,721</u>	<u>6,480</u>	<u>5,000</u>	<u>5,500</u>
Total Student Health Services Department	\$241,806	\$320,419	\$284,936	\$312,130

Positions				
Supervisor	1.00	1.00	1.00	1.00
Mental Health Coordinator	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Student Health Services Department	1.00	1.00	1.00	2.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$54,417	\$55,567	\$54,784	\$55,374
7300 Supplies & Materials	<u>474</u>	<u>527</u>	<u>850</u>	<u>1,500</u>
Total Student Health Services (CPCS)	\$54,891	\$56,094	\$55,634	\$56,874

Positions				
Registered Nurse (RN)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Student Health Services (CPCS)	1.00	1.00	1.00	1.00

Summary of Student Transportation

Unrestricted Fund: 10, 14

MSDE Category: 09

Programs: 101, 126, 153 and 601 to 622

Student Transportation

Activities concerned with the conveyance of students between home and school and for school activities, including vehicle operation services, monitoring services, vehicle servicing, and maintenance services.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
Schools	\$169,661	\$190,866	\$200,000	\$220,000
Student Transportation Services	<u>15,873,209</u>	<u>16,339,432</u>	<u>17,124,559</u>	<u>18,701,380</u>
Total Student Transportation Category	\$16,042,870	\$16,530,298	\$17,324,559	\$18,921,380

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,285,970	\$1,330,097	\$1,378,101	\$1,552,137
7200 Contracted Services	13,886,940	14,271,560	15,058,332	16,384,390
7300 Supplies & Materials	205,890	186,408	251,300	225,995
7400 Other Charges	555,107	569,381	636,826	758,858
7500 Equipment	<u>108,963</u>	<u>172,852</u>	<u>0</u>	<u>0</u>
Total Student Transportation Category	\$16,042,870	\$16,530,298	\$17,324,559	\$18,921,380

Summary of Positions by Program				
601 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
601 Director	1.00	1.00	1.00	1.00
601 Coordinator	1.00	1.00	1.00	2.00
601 Administrative Assistant	0.20	0.20	0.20	0.20
601 Transportation Specialist	3.00	3.00	3.00	3.00
601 Secretary	1.60	1.60	1.60	1.60
601 Driver Trainer (Bus)	2.00	2.00	2.00	2.00
602 Bus Assistant	7.00	6.00	6.00	6.00
602 Bus Driver	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Total Student Transportation Category	26.00	26.00	26.00	27.00

Note: Includes Chesapeake Public Charter School

Student Transportation

STUDENT TRANSPORTATION DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 101, 126, 153 and 601 to 622

Locations: 7201, 7204 and 7700

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,285,970	\$1,330,097	\$1,378,101	\$1,552,137
7200 Contracted Services	13,717,279	14,080,694	14,858,332	16,164,390
7300 Supplies & Materials	205,890	186,408	251,300	225,995
7400 Other Charges	555,107	569,381	636,826	758,858
7500 Equipment	<u>108,963</u>	<u>172,852</u>	<u>0</u>	<u>0</u>
Total Student Transportation Department	\$15,873,209	\$16,339,432	\$17,124,559	\$18,701,380

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	2.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	7.00	6.00	6.00	6.00
Transportation Specialist	3.00	3.00	3.00	3.00
Secretary	1.60	1.60	1.60	1.60
Bus Driver	10.00	11.00	11.00	11.00
Driver Trainer (Bus)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Student Transportation Department	26.00	26.00	26.00	27.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	<u>\$169,661</u>	<u>\$190,866</u>	<u>\$200,000</u>	<u>\$220,000</u>
Total Student Transportation (CPCS)	\$169,661	\$190,866	\$200,000	\$220,000

Positions				
Total Student Transportation (CPCS)	0.00	0.00	0.00	0.00

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Summary of Operation of Plant

Unrestricted Fund: 10

MSDE Category: 10

Programs: 701 to 714

Operation of Plant

This category's activities have to do with keeping the physical plant open, comfortable, and safe for use. Activities which consist of care and upkeep of buildings and grounds, warehousing and distributing, and safety and security.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$248,618	\$117,737	\$0	\$0
Operation of Plant Division Services	8,577,604	8,346,693	9,073,624	9,428,536
Safety and Security Department	858,137	1,117,329	1,357,643	1,855,244
Maintenance - Inspections and Alarm Services	230,250	185,471	265,371	266,943
Information Technology Division Services	967,478	1,135,741	1,248,677	1,492,615
Capital Planning Department - Utilities	<u>4,280,630</u>	<u>4,566,994</u>	<u>4,997,750</u>	<u>5,432,071</u>
Total Operation of Plant Category	\$15,162,717	\$15,469,965	\$16,943,065	\$18,475,409

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,993,915	\$7,404,554	\$7,997,018	\$8,781,829
7200 Contracted Services	2,560,545	2,241,185	2,553,997	2,889,822
7300 Supplies & Materials	681,834	913,592	753,630	855,540
7400 Other Charges	4,364,340	\$4,859,040	5,340,975	5,790,959
7500 Equipment	<u>562,083</u>	<u>51,594</u>	<u>297,445</u>	<u>157,259</u>
Total Operation of Plant Category	\$15,162,717	\$15,469,965	\$16,943,065	\$18,475,409

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Positions by Program				
703 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
703 Director	2.00	2.00	2.00	2.00
701/705 Coordinator	1.00	1.00	2.00	2.00
703 Administrative Assistant	0.20	0.20	0.20	0.20
705 Specialist	1.00	1.00	1.00	0.00
705 Project Coordinator I	1.00	1.00	2.00	3.00
714 IT Project Coordinator I	3.00	3.00	4.00	6.00
714 Programmer/Analyst/Systems Admin.	3.00	3.00	3.00	3.00
703 Secretary	3.00	3.00	3.00	3.00
705 Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
702 Delivery Driver	1.00	1.00	1.00	1.00
714 Information Technology Specialist	0.00	4.00	4.00	3.00
714 Computer Support Specialist	10.00	6.00	6.00	6.50
705 Safety and Security Assistant	8.00	9.00	19.00	29.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	127.00	130.00	128.00	128.00
701 Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant Category	167.40	171.40	181.40	192.90

Note: Includes Chesapeake Public Charter School

Operation of Plant

CENTRAL OFFICE / SAFETY AND SECURITY

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,256,509	\$5,471,283	\$5,696,568	\$5,917,442
7200 Contracted Services	1,710,467	1,496,011	1,543,577	1,486,659
7300 Supplies & Materials	583,870	555,534	542,350	603,650
7400 Other Charges	44,062	268,697	294,735	316,398
7500 Equipment	<u>562,083</u>	<u>51,594</u>	<u>297,445</u>	<u>157,259</u>
Total Operation of Plant-Central Office & Schools	\$8,156,991	\$7,843,119	\$8,374,675	\$8,481,408

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	2.00	2.00	2.00	2.00
Delivery Driver	1.00	1.00	1.00	1.00
Operations Foreman	1.00	1.00	1.00	1.00
Building Service Staff	124.00	127.00	128.00	128.00
Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant-Central Office & Schools	132.40	135.40	135.40	135.40

Expenditures by Object				
7100 Salaries & Wages	\$683,286	\$818,989	\$1,205,773	\$1,564,162
7200 Contracted Services	59,820	52,194	43,100	186,092
7300 Supplies & Materials	97,964	246,465	99,280	95,500
7400 Other Charges	<u>17,067</u>	<u>(319)</u>	<u>9,490</u>	<u>9,490</u>
Total Operation of Plant - Safety and Security Dept.	\$858,137	\$1,117,329	\$1,357,643	\$1,855,244

Positions				
Director	1.00	1.00	1.00	1.00
Coordinator	0.00	0.00	1.00	1.00
Specialist	1.00	1.00	1.00	0.00
Project Coordinator I	1.00	1.00	2.00	3.00
Secretary	1.00	1.00	1.00	1.00
Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
Safety and Security Assistant	<u>8.00</u>	<u>9.00</u>	<u>19.00</u>	<u>29.00</u>
Total Operation of Plant - Safety and Security Dept.	16.00	17.00	29.00	39.00

Operation of Plant

MAINTENANCE INSPECTIONS AND ALARMS / INFORMATION TECHNOLOGY SERVICES / CAPITAL PLANNING DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7200 Contracted Services	<u>\$230,250</u>	<u>\$185,471</u>	<u>\$265,371</u>	<u>\$266,943</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$230,250	\$185,471	\$265,371	\$266,943

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$940,202	\$998,446	\$1,094,677	\$1,300,225
7200 Contracted Services	4,695	2,034	3,000	3,000
7300 Supplies and Materials	0	111,593	112,000	156,390
7400 Other Charges	<u>22,581</u>	<u>23,668</u>	<u>39,000</u>	<u>33,000</u>
Total Operation of Plant - Information Technology Services	\$967,478	\$1,135,741	\$1,248,677	\$1,492,615

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Positions				
IT Project Coordinator I	3.00	3.00	3.00	6.00
Programmer/Analyst	3.00	3.00	3.00	3.00
Information Technology Specialist	0.00	4.00	4.00	3.00
Computer Support Specialist	<u>10.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.50</u>
Total Operation of Plant - Information Technology Services	16.00	16.00	16.00	18.50

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7400 Other Charges	<u>\$4,280,630</u>	<u>\$4,566,994</u>	<u>\$4,997,750</u>	<u>\$5,432,071</u>
Total Operation of Plant - Capital Planning Dept.	\$4,280,630	\$4,566,994	\$4,997,750	\$5,432,071

Chesapeake Public Charter School (excluded from the above)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$113,918	\$115,836	\$0	\$0
7200 Contracted Services	555,313	505,475	698,949	947,128
7300 Supplies and Materials	0	0	0	0
Total Operation of Plant Category (CPCS)	\$669,231	\$621,311	\$698,949	\$947,128

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Positions				
Building Service Staff	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
Total Operation of Plant Category (CPCS)	3.00	3.00	0.00	0.00

Summary of Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Maintenance of Plant

Activities concerned with keeping the grounds, buildings, and equipment in their original condition of completeness or efficiency through repair or replacement of property.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
School (CPCS)	\$0	\$0	\$0	\$0
Maintenance Services Division	<u>3,912,442</u>	<u>4,035,547</u>	<u>4,523,947</u>	<u>4,685,502</u>
Total Maintenance of Plant Category	\$3,912,442	\$4,035,547	\$4,523,947	\$4,685,502

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,122,278	\$2,136,295	\$2,402,538	\$2,549,053
7200 Contracted Services	995,220	1,151,040	1,435,189	1,374,400
7300 Supplies & Materials	774,157	743,466	677,970	753,799
7400 Other Charges	<u>20,787</u>	<u>4,746</u>	<u>8,250</u>	<u>8,250</u>
Total Maintenance of Plant Category	\$3,912,442	\$4,035,547	\$4,523,947	\$4,685,502

Summary of Positions by Program				
760 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
760 Director	1.00	1.00	1.00	1.00
760 Administrative Assistant	0.20	0.20	0.20	0.20
760 Account Clerk	1.00	1.00	1.00	1.00
760 Secretary	2.00	2.00	2.00	2.00
760 Project Coordinator I	0.00	0.00	1.00	1.00
760-69 Maintenance Trades Staff	33.45	33.45	32.45	32.45
760-69 Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Category	39.85	39.85	39.85	39.85

Note: Includes Chesapeake Public Charter School

Maintenance of Plant

MAINTENANCE OF PLANT DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 760 to 769

Location: 7400

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,122,278	\$2,136,295	\$2,402,538	\$2,549,053
7200 Contracted Services	995,220	1,151,040	1,435,189	1,374,400
7300 Supplies & Materials	774,157	743,466	677,970	753,799
7400 Other Charges	<u>20,787</u>	<u>4,746</u>	<u>8,250</u>	<u>8,250</u>
Total Maintenance of Plant Department	\$3,912,442	\$4,035,547	\$4,523,947	\$4,685,502

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Account Clerk	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Project Coordinator I	0.00	0.00	1.00	1.00
Maintenance Trades Staff	33.45	33.45	32.45	32.45
Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Department	39.85	39.85	39.85	39.85

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Maintenance of Plant (CPCS)	\$0	\$0	\$0	\$0

Positions				
Total Maintenance of Plant (CPCS)	0.00	0.00	0.00	0.00

Summary of Fixed Charges

Unrestricted Fund: 10

MSDE Category: 12

Fixed Charges

This category contains charges of a generally recurring nature which are not readily allocable to other categories, such as local school board contributions to employee retirement, social security, other employee benefits insurance (life, medical, dental, prescription drug, and vision), post-employment health/life, judgments, and tuition reimbursement.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$46,019,981</u>	<u>\$47,022,989</u>	<u>\$51,485,722</u>	<u>\$55,174,474</u>
Total Fixed Charges Category	\$46,019,981	\$47,022,989	\$51,485,722	\$55,174,474
Summary of Positions				
Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fixed Charges Category	0.00	0.00	0.00	0.00

Note: Includes Chesapeake Public Charter School

Fixed Charges

FIXED CHARGES / CHESAPEAKE PUBLIC CHARTER SCHOOL

MSDE Category: 12

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$26,667,178	\$27,588,937	\$31,976,119	\$34,047,425
Teachers' Retirement & Pension	4,944,282	4,980,167	5,090,000	5,200,000
Other Fixed Charges	<u>13,566,203</u>	<u>13,587,385</u>	<u>13,415,184</u>	<u>14,869,631</u>
Total Fixed Charges Category	\$45,177,663	\$46,156,489	\$50,481,303	\$54,117,056

Positions				
7800 Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fixed Charges Category	0.00	0.00	0.00	0.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$567,314	\$585,565	\$709,457	\$743,645
Other Fixed Charges	<u>275,004</u>	<u>280,935</u>	<u>294,962</u>	<u>313,773</u>
Total Fixed Charges Category (CPCS)	\$842,318	\$866,500	\$1,004,419	\$1,057,418

Positions				
7800 Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fixed Charges Category (CPCS)	0.00	0.00	0.00	0.00

Summary of Capital Outlay

Unrestricted Fund: 10

MSDE Category: 15

Capital Outlay

Activities concerned with directing and managing the acquisition, construction, and renovation of land, buildings, and built-in equipment. Only current expense activities are included here. Expenditures funded through the capital program are reflected in the Capital Improvement Fund.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$59,514	\$76,546	\$73,461	\$74,854
Department of Capital Planning & Green Schools	357,698	362,129	373,854	409,053
Department of Design and Construction	<u>333,739</u>	<u>3,317,922</u>	<u>545,423</u>	<u>443,456</u>
Total Capital Outlay Category	\$750,951	\$3,756,597	\$992,738	\$927,363

Summary of Expenditures by Object				
7100 Salaries & Wages	\$669,152	\$721,503	\$727,075	\$761,700
7200 Contracted Services	40,490	43,094	232,500	132,500
7300 Supplies & Materials	38,912	17,581	27,843	27,826
7400 Other Charges	2,397	1,490	5,320	5,337
7900 Transfers	<u>0</u>	<u>2,972,929</u>	<u>0</u>	<u>0</u>
Total Capital Outlay Category	\$750,951	\$3,756,597	\$992,738	\$927,363

Summary of Positions by Program				
950 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
950 Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
950 Director of Design and Construction	1.00	1.00	1.00	1.00
950 Administrative Assistant	0.20	0.20	0.20	0.20
950 Contract & Fiscal Specialist	1.00	1.00	1.00	1.00
950 Project Coordinator I	1.00	1.00	2.00	1.00
950 Secretary	0.70	0.70	0.70	1.20
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>
Total Capital Outlay Category	8.10	8.10	8.10	8.60

Capital Outlay

DIVISION OF SUPPORTING SERVICES / DEPARTMENT OF CAPITAL PLANNING AND GREEN SCHOOLS / DEPARTMENT OF DESIGN AND CONSTRUCTION

Program: 950

Location: 8600, 8601, 8602

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$52,622	\$54,009	\$55,961	\$57,354
7200 Contracted Services	0	19,064	7,500	7,500
7300 Supplies & Materials	5,922	2,613	7,700	7,700
7400 Other Charges	<u>970</u>	<u>860</u>	<u>2,300</u>	<u>2,300</u>
Total Capital Outlay - Division of Supporting Services	\$59,514	\$76,546	\$73,461	\$74,854

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Capital Outlay - Division of Supporting Services	0.60	0.60	0.60	0.60

Expenditures by Object				
7100 Salaries & Wages	\$312,862	\$324,802	\$331,791	\$366,990
7200 Contracted Services	16,490	24,030	25,000	25,000
7300 Supplies & Materials	27,847	12,817	15,543	15,526
7400 Other Charges	<u>499</u>	<u>480</u>	<u>1,520</u>	<u>1,537</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	\$357,698	\$362,129	\$373,854	\$409,053

Positions				
Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
Capital Planning Program Analyst	2.00	2.00	2.00	2.00
Secretary	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	3.50	3.50	3.50	4.00

Expenditures by Object				
7100 Salaries & Wages	\$303,668	\$342,692	\$339,323	\$337,356
7200 Contracted Services	24,000	0	200,000	100,000
7300 Supplies & Materials	5,143	2,151	4,600	4,600
7400 Other Charges	928	150	1,500	1,500
7900 Transfers	<u>0</u>	<u>2,972,929</u>	<u>0</u>	<u>0</u>
Total Capital Outlay - Department of Design and Construction	\$333,739	\$3,317,922	\$545,423	\$443,456

Positions				
Director of Design and Construction	1.00	1.00	1.00	1.00
Contract & Fiscal Specialist	1.00	1.00	1.00	1.00
Project Coordinator I	1.00	1.00	1.00	1.00
Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Capital Outlay - Department of Design and Construction	4.00	4.00	4.00	4.00

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Food Services Fund

Food and Nutrition Services Revenues

Revolving Fund: 50

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Revenues by Object and Sub-Object				
Local Sources				
5131 All Other Sales	\$109,518	\$70,799	\$120,000	\$80,000
5132 Student Payments	1,677,275	1,761,083	1,950,000	2,047,500
5134 A La Carte	979,891	1,029,523	1,075,000	1,113,920
5135 Adult Payments	48,138	44,342	51,000	45,000
5136 Vending Income	573	278	600	300
5137 Rebates	3,312	2,586	0	3,272
5139 Contributions	0	0	0	0
5141 Grants	2,500	7,092	0	0
5144 Donations	2,500	530	0	0
5160 Interest Income	6,300	13,210	4,431	12,431
5184 Other Refunds	<u>100</u>	<u>228</u>	<u>0</u>	
Local Total	\$2,830,107	\$2,929,671	\$3,201,031	\$3,302,423
State Sources				
5210 State Revenue	\$64,385	\$62,853	\$64,385	\$64,385
5235 Md. Meals for Achievement	<u>166,358</u>	<u>181,273</u>	<u>195,000</u>	<u>182,000</u>
State Total	\$230,743	\$244,126	\$259,385	\$246,385
Federal Sources				
5310 Restricted	\$1,155	\$0	\$0	\$0
5330 USDA Commodities	456,347	454,214	460,000	460,000
5332 Section 4	2,458,186	2,530,135	2,600,000	2,678,000
5334 Federal Breakfast: Regular and SN	1,112,415	1,153,796	1,200,000	1,260,000
5335 Federal Snack Program	6,301	3,188	8,324	3,324
5337 Summer Food Service Program	39,871	37,422	50,000	40,000
5338 HUSSC Federal Grant	0	0	0	0
5339 CN Meal Pattern TA Funds	<u>66,712</u>	<u>29,824</u>	<u>75,000</u>	<u>30,000</u>
Federal Total	\$4,140,987	\$4,208,579	\$4,393,324	\$4,471,324
Total Revolving Fund - Food Services	\$7,201,837	\$7,382,376	\$7,853,740	\$8,020,132

Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,902,668	\$2,909,961	\$3,121,565	\$3,284,349
7200 Contracted Services	111,005	113,389	97,665	114,978
7300 Supplies & Materials	3,175,556	3,007,589	3,293,000	3,257,700
7400 Other Charges	41,627	77,171	47,300	79,700
7500 Equipment	0	0	10,000	10,000
7800 Fixed Charges	<u>1,144,693</u>	<u>1,171,786</u>	<u>1,284,210</u>	<u>1,273,405</u>
Total Revolving Fund - Food Services	\$7,375,549	\$7,279,896	\$7,853,740	\$8,020,132

Summary of Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director of Food Service	1.00	1.00	1.00	1.00
Food Service Coordinator	2.75	2.75	2.75	2.75
Nutritionist (12 Month)	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Program Manager	1.00	1.00	1.00	1.00
Administrative Secretary	0.20	0.20	0.20	0.20
Secretarial	1.00	1.00	1.00	1.00
Equipment Repairman	0.75	0.75	0.75	0.75
Warehouse Shipping/Receiver	1.00	1.00	1.00	1.00
Food Service Driver	0.80	0.80	0.80	0.80
Food Service Manager II	11.00	11.00	11.00	12.00
Food Service Manager I	11.00	11.00	11.00	10.00
Food Service Manager III	7.00	7.00	7.00	7.00
Food Service Assistant Manager	0.00	0.00	7.00	7.00
Fd. Serv. Worker - 3 hrs.	99.00	99.00	99.00	91.00
Fd. Serv. Worker - 6 hrs.	<u>18.00</u>	<u>18.00</u>	<u>11.00</u>	<u>15.00</u>
Total Revolving Fund - Food Services	155.90	155.90	155.90	151.90

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Recommended Budget
Revenues by Object				
Local	\$0	\$181,599	\$30,000	\$70,000
State	851,462	1,240,123	6,715,377	8,800,196
Federal	11,762,287	11,896,620	18,133,680	18,382,967
Other	<u>1,013,777</u>	<u>1,162,948</u>	<u>2,936,369</u>	<u>3,696,864</u>
Total Revenues	\$13,627,526	\$14,481,290	\$27,815,426	\$30,950,027

Expenditures by Category				
01 Administration	\$303,039	\$263,316	\$581,079	\$577,435
02 Mid-Level Administration	639,508	532,811	909,042	771,380
03 Instructional Salaries & Wages	3,616,932	3,668,509	7,219,690	8,182,299
04 Textbooks and Instructional Supplies	609,928	758,196	1,254,182	1,843,456
05 Other Instructional Costs	838,991	926,742	2,942,994	3,037,540
06 Special Education	3,591,831	3,454,210	6,629,279	6,978,762
07 Student Personnel Services	104,608	95,495	847,571	791,745
08 Student Health Services	87,391	97,030	215,183	318,899
09 Student Transportation	709,301	654,569	974,776	1,095,947
10 Operation of Plant	180,048	701,303	941,650	1,533,384
11 Maintenance of Plant	30,108	34,169	94,700	31,892
12 Fixed Charges	2,557,541	2,969,502	4,606,175	5,164,983
14 Community Services	358,300	325,438	599,105	622,305
15 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Expense Fund	\$13,627,526	\$14,481,290	\$27,815,426	\$30,950,027

Total Restricted Fund Positions	127.62	135.23	166.23	178.73
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Restricted Fund

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,893,904	\$7,060,761	\$13,364,748	\$14,492,395
7200 Contracted Services	1,919,989	2,070,577	5,538,766	6,253,847
7300 Supplies & Materials	995,537	1,147,031	2,005,659	2,652,021
7400 Other Charges	986,357	1,008,133	1,634,490	1,799,165
7500 Land, Buildings, and Equipment	88,434	109,294	272,472	315,130
7900 Transfers	2,469,941	242,358	393,116	430,593
7800 Fixed Charges	<u>273,364</u>	<u>2,843,136</u>	<u>4,606,175</u>	<u>5,006,876</u>
Total Current Expense Fund	\$13,627,526	\$14,481,290	\$27,815,426	\$30,950,027

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Recommended Budget
Summary of Positions by Category				
01 Administration	1.00	1.63	1.63	1.63
02 Mid-Level Administration	5.00	5.00	7.00	7.00
03 Instructional Salaries & Wages	61.00	66.00	70.00	74.00
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	54.10	56.10	73.10	80.10
07 Student Personnel Services	1.52	1.50	9.50	9.50
08 Student Health Services	1.00	1.00	1.00	1.00
09 Student Transportation	0.00	0.00	0.00	0.00
10 Operation of Plant	0.00	0.00	0.00	1.50
11 Maintenance of Plant	0.00	0.00	0.00	0.00
12 Fixed Charges	0.00	0.00	0.00	0.00
14 Community Services	4.00	4.00	4.00	4.00
15 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Current Expense Fund	127.62	135.23	166.23	178.73

Restricted Fund Overview

Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources for FY2021. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs

Instructional Programs

Carl D. Perkins Career & Technical Education

FY21 Award: \$212,651
 Source of funding: Federal
 FTEs: 0.00

Funds supplement school system career and technology program development.

Educating Homeless Children and Youth

FY21 Award: \$63,705
 FY20 Carryover: \$27,342
 Source of funding: Federal
 FTEs: 1.00

St. Mary's County Public Schools (SMCPS) seeks to expand the services and assistance to attract, engage, and retain homeless children and youth, as well as unaccompanied students, to ensure their educational success. The grant seeks to address two areas of concern. First, by implementing an evidenced-based intervention, *Check and Connect*, to close the gaps, in respect to increasing attendance and achievement, as well as decreasing suspensions, between students receiving services under McKinney-Vento and the total student population. Second, enhance the funding for transportation for students receiving services under McKinney-Vento to support increased attendance and participation.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Paraeducator	<u>1.00</u>	<u>1.00</u>
	1.00	1.00

Fine Arts Initiative

FY21 Award: \$16,042
 FY20 Carryover: \$2,888
 Source of funding: State
 FTEs: 0.00

The Fine Arts Initiative is granted to St. Mary's County Public Schools to assist in the implementation of Fine Arts programs detailed in the Bridge to Excellence Master Plan, Attachment 13.

Robotics Program

FY21 Award: \$10,000
 Source of funding: State
 FTEs: 0.00

Restricted Fund Overview

Head Start

FY21 Award:	\$2,420,710
FY20 Carryover:	\$1,800,592
Source of funding:	Federal
FTEs:	24.00

The St. Mary's County Public Schools Head Start program provides services for children ages three through five and their families. St. Mary's County Public Schools' Head Start staff work together with community partners to ensure that children are socially, emotionally, and physically ready to transition to Kindergarten. There are four sites: Northern - Mechanicsville Elementary, Central - Benjamin Banneker Annex at Loveville and Southern - Green Holly Elementary, and Greenview Knolls Elementary.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Coordinator	1.00	1.00
Family Service Assistant	3.00	3.00
Instructional Resource Teacher	3.00	2.00
Program Assistant	1.00	1.00
Teacher	7.00	8.00
Paraeducator	7.00	7.00
Secretary	1.00	1.00
Nurse	<u>1.00</u>	<u>1.00</u>
	24.00	24.00

Head Start Supplemental

FY21 Award:	\$53,346
FY20 Carryover:	\$53,346
Source of funding:	State
FTEs:	0.00

SMCPS Head Start will offer a two week full day Head Start Jump Start to Kindergarten program. Funds will be used to cover the cost of instructional staff, non-instructional staff, meals/snacks, materials of instruction, health supplies, transportation, fees and schools supplies for each student. In addition, this grant supports the implementation of the coaching-mentoring professional development and training that will be offered to the education staff.

Striving Readers

FY21 Award:	\$531,500
FY20 Carryover:	\$88,200
Source of funding:	Federal
FTEs:	4.00

The Striving Readers Comprehensive Literacy (SRCL) Program awards competitive grants to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Instructional Resource Teacher	<u>4.00</u>	<u>4.00</u>
	4.00	4.00

Restricted Fund Overview

Judith P. Hoyer Child Care & Education Center

FY21 Award: \$660,000
 FY20 Carryover: \$139,311
 Source of funding: State
 FTEs: 4.00

The Judy Centers provide services for children age birth through Kindergarten and their families. The Judy Center staff works together with community partners to ensure that children are socially, emotionally, and physically ready for first grade. Most services, programs and activities are free. Families must live in the Green Holly and George Washington Carver elementary schools zones to be eligible for services.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Specialist	2.00	2.00
Program Assistant	1.00	1.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	4.00	4.00

21st Century / Local Management Board - After School Programs

FY21 Award: \$128,208
 Source of funding: State
 FTEs: 0.00

Supports FLOW mentoring, and provides after school programs for students who are not performing at grade level in reading, English and/or mathematics.

Local Management Board - Care Management Entity

FY21 Award: \$49,000
 Source of funding: State
 FTEs: 0.50

The grant supports the funding for the Interagency Liaison position (.50 FTE). The Interagency Liaison works with students and their families to navigate the various community agencies to access services. The area of focus are students with community offenses and truancy.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Instructional Resource Teacher	<u>0.50</u>	<u>0.50</u>
	0.50	0.50

Restricted Fund Overview

Substance Abuse Treatment Outcomes Partnership

FY21 Award: \$753,010
 Source of funding: State
 FTEs: 8.00

The grant supports the funding for 8 Behavioral Health Professional positions. Service will focus on prevention and early intervention services that support and promote adolescents who have, or are at risk for, emotional, behavioral, substance-related, and/or psychiatric disorders. It is expected that adolescents will learn problem-solving skills to navigate social, educational, and personal challenges. Outcome goals will be to reduce the number of absences, discipline referrals, and overall number of hospital admissions for suicidal, behavioral concerns, psychiatric issues, and substance use concerns.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Behavioral Health Professionals	<u>8.00</u>	<u>8.00</u>
	8.00	8.00

Addiction Prevention

FY21 Award: \$5,000
 Source of funding: State
 FTEs: 0.00

To expand or create a platform for students, families, and others in the community to discuss and create activities and programs for the prevention of addiction.

Opioid Operational Command Center

FY21 Award: \$61,048
 FY20 Carryover: \$41,700
 Source of funding: State
 FTEs: 0.00

SMCPS has launched a multi-facted campaign for opioid prevention and awareness for our students and community. The campaign will include public service announcements, student representative programs and community forums.

COPS Grant - School Violence Prevention Program

FY21 Award: \$0
 FY20 Carryover: \$28,172
 Source of funding: Federal
 FTEs: 0.00

This grant supports the acquisition and installation of technology for expedited notification of local law enforcement during an emergency and school security deterrence measures providing a significant improvement in security.

Restricted Fund Overview

Pre-School Development Grant (PDG)

FY21 Award: \$312,000
 Source of funding: State
 FTEs: 4.00

This grant provides funding for full day pre-kindergarten classroom instruction including staff and materials of instruction. This grant will provide expanded access for at risk four year olds with a full day instructional program.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Teacher	2.00	2.00
Paraeducator	<u>2.00</u>	<u>2.00</u>
	4.00	4.00

Title I

FY21 Award: \$3,623,435
 FY20 Carryover: \$406,465
 Source of funding: Federal
 FTEs: 38.00

Title I is a federal grant that provides academic and family support to economically disadvantaged children. There are five identified elementary schools in St. Mary's County that receive assistance from Title I based on the numbers of students receiving Free and Reduced Meals. The Title One schools include: Green Holly Elementary, Greenview Knolls Elementary, Lexington Park Elementary, George Washington Carver Elementary, and Park Hall Elementary.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Executive Director	0.50	0.50
Supervisor	1.00	1.00
Instructional Resource Teacher	12.00	12.00
Teacher	5.00	5.00
Psychologists	5.00	5.00
Paraeducator	11.00	11.00
Secretary	<u>3.50</u>	<u>3.50</u>
	38.00	38.00

Title III Language Acquisition

FY21 Award: \$31,868
 FY20 Carryover: \$20,052
 Source of funding: Federal
 FTEs: 0.00

Funding used to provide high-quality language educational programs, professional development to classroom teachers, and community outreach activities in order to increase the English proficiency of ELL children.

Restricted Fund Overview

Title IV Student Support and Academic Enrichment

FY21 Award: \$237,611
 FY20 Carryover: \$169,450
 Source of funding: Federal
 FTEs: 0.00

To increase the capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

21st Century Bridges and Recovery

FY21 Award: \$100,351
 FY20 Carryover: \$99,111
 Source of funding: Federal
 FTEs: 0.00

Funding will be used for a summer program for high school students.

21st Century Summer Learning

FY21 Award: \$116,549
 FY20 Carryover: \$114,494
 Source of funding: Federal
 FTEs: 0.00

Funding will be used for a summer program for elementary school students.

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

FY21 Award: \$23,756
 FY20 Carryover: \$2,486
 Source of funding: State
 FTEs: 0.00

Supports teachers with training for the implementation of the Early Learning Assessments and the Kindergarten Readiness assessment which are part of the Ready 4 Kindergarten Assessment System.

Title II Improving Teacher Quality

FY21 Award: \$571,063
 FY20 Carryover: \$245,174
 Source of funding: Federal
 FTEs: 5.00

Funding provides for professional development and other teacher quality initiatives affecting recruitment and retention.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Teacher	5.00	5.00
	5.00	5.00

Restricted Fund Overview

Special Education

Assistance to the State for Educating Students with Disabilities (CLIG)

FY21 Award: \$424,112
 FY20 Carryover: \$103,236
 Source of funding: Federal, State
 FTEs: 2.65

Funding for early intervention program for young children with disabilities (birth through age two) and their families. This comprehensive program of early intervention services requires coordinating services provided by education, health care, and social services agencies in St. Mary's County. The required partnership for the St. Mary's County Infants and Toddlers program ensuring services to all eligible children includes the St. Mary's County Public Schools, the St. Mary's County Department of Social Services, and the St. Mary's County Health Department.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Speech Pathologist	0.65	0.65
Family Service Assistant	1.00	0.00
Teacher	0.00	0.00
Paraeducator	1.00	1.00
Secretary	<u>0.00</u>	<u>1.00</u>
	2.65	2.65

Citizen Advisory Committee for Special Education (CACSE)

FY21 Award: \$2,500
 FY20 Carryover: \$757
 Source of funding: Federal
 FTEs: 0.00

Provides supplies and parent education activities to the CACSE.

National Association of State Directors of Special Education (NASDSE)

FY21 Award: \$4,000
 FY20 Carryover: 0
 Source of funding: Federal
 FTEs: 0.00

Provides support to attend the annual association conference. Their goal is to help state education agencies ensure that every student with a disability is prepared to make a successful transition to post-high school education, employment and independent living.

Restricted Fund Overview

Infants & Toddlers Medical Assistance

FY21/FY20 Reimbursed Expenses: \$108,172
 Source of funding: Federal
 FTEs: 0.35

The partnership between the school system, the health department, and the department of social services attempts to recover the cost of some related services so those reimbursed funds can supplement additional staffing, and related services.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Speech Pathologist	0.35	0.35
Family Service Assistant	<u>0.00</u>	<u>0.00</u>
	0.35	0.35

Medical Assistance

FY21/FY20 Reimbursed Expenses: \$1,998,030
 Source of funding: Federal
 FTEs: 18.00

The school system attempts to recover the cost of some special education services so those reimbursed funds can supplement additional special education services and positions.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Teacher	1.00	1.00
Paraeducator	16.00	16.00
Board Certified Behavior Analyst	<u>1.00</u>	<u>1.00</u>
	18.00	18.00

Restricted Fund Overview

Passthrough

FY21 Award: \$3,659,782
 FY20 Carryover: \$509,000
 Source of funding: Federal
 FTEs: 50.03

Funding to provide additional assistance in the development and implementation of special education programs for children with disabilities (birth to 21).

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Psychologists	2.00	2.00
Occupational Therapist	1.00	1.00
Teacher / Resource Teacher	16.33	16.33
Physical Therapist	0.60	0.60
Audiologist	0.50	0.50
Board Certified Behavior Analyst	1.00	1.00
Paraeducator	26.00	26.00
Specialists		
Orientation and Mobility	0.60	0.60
Vision	1.00	1.00
Behavior (non-Board Certified)	1.00	1.00
Interpreter	<u>0.00</u>	<u>0.00</u>
	50.03	50.03

Parentally Placed Passthrough, Private

FY21 Award: \$70,380
 FY20 Carryover: \$69,342
 Source of funding: Federal
 FTEs: 0.00

Provides funds for the plan that defines how the local school system supports the equitable participation of parentally placed students in private and parochial schools.

Preschool Passthrough

FY21 Award: \$119,150
 FY20 Carryover: \$0
 Source of funding: Federal
 FTEs: 1.07

Funding to provide additional assistance in the development of Special Education programs for children with disabilities.

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Teacher	<u>1.07</u>	<u>1.07</u>
	1.07	1.07

Restricted Fund Overview

Parentally Placed Preschool Passthrough, Private

FY21 Award:	\$627
FY20 Carryover:	\$1,101
Source of funding:	Federal
FTEs:	0.00

Provides funds for the plan that defines how the local school system supports the equitable participation of parentally placed students in private and parochial schools.

Summer Youth Employment Program

FY21 Award:	\$18,294
FY20 Carryover:	\$18,221
Source of funding:	Federal
FTEs:	0.00

To provide increased opportunities for students with disabilities to obtain competitive summer job experiences.

Early Childhood, Secondary Transition, Access-Equity-Progress , Family Support System

FY21 Award:	\$232,154
FY20 Carryover:	\$232,353
Source of funding:	Federal
FTEs:	0.00

Early Childhood

The purpose of the Early Childhood grant is to support LEAs in implementing a Birth to Kindergarten System of Services, utilizing evidence-based teaming practices, natural and inclusive learning opportunities and effective coaching in order to support students with disabilities in achieving grade level standards in Kindergarten.

Access, Equity, and Progress

The purpose of the Access, Equity and Progress grant is to support LEAs in implementing an effective integrated educational system for grades K-12 in order to narrow the achievement gap for students with disabilities. The integrated educational system includes specially designed instruction, use of evidence-based practices, utilizing data management systems, implementing a tiered system of supports and maintaining high expectations for all students.

Secondary Transition

The purpose of the Secondary Transition grant is to support LEAs in implementing a secondary transition to post-high school system of coordinated services through evidence-based transition practices/predictors, stakeholder linkages and implementation and effective coaching.

Non-Instructional Grants

Maryland Association of Boards of Education - Worker's Compensation

FY21 Award:	\$15,000
Source of funding:	Local
FTEs:	0.00

Grant funding awarded through the MABE Pool to promote risk management practices. SMCPS utilizes this funding to purchase new and replacement AED (Automated External Defibrillator) supplies and equipment.

Restricted Fund Overview

Maryland Association of Boards of Education - Safety

FY21 Award: \$15,000
Source of funding: Local
FTEs: 0.00

Grant funding awarded through the MABE Fund to promote risk management practices. SMCPs utilizes this funding to purchase items or services to mitigate risk associated with workers' safety.

Maryland Association of Boards of Education - Risk Control Rewards

FY21 Award: \$40,000
Source of funding: Local
FTEs: 0.00

Grant funding awarded through the MABE Fund to promote risk management practices. SMCPs utilizes this funding to purchase items or services to improve and enhance the safety and security of all SMCPs schools and facilities, and to reduce liability through improved risk management.

Equipment Assistance

FY21 Award: \$54,255
FY20 Carryover: \$54,255
Source of funding: Federal
FTEs: 0.00

Grant funding to provide new equipment, renovation of equipment or replacement of equipment to support and enhance the National School Lunch Program in high need schools.

Safe Schools fund

FY21 Award: \$300,000
FY20 Carryover: \$128,697
Source of funding: State
FTEs: 0.00

The Maryland Safe to Learn Act of 2018 created a Safe Schools Fund. The purpose of the grant is to provide funds to enhance school safety within SMCPs.

Restricted Fund Overview

The Blueprint for Maryland's Future (Kirwan Commission)

Special Education

FY21 Award: \$1,270,046
 FY20 Carryover: \$0
 Source of funding: State
 FTEs: 9.00

FY2020
Approved
Budget

FY2021
Recommended
Budget

Positions		
Teacher		
IEP Chairperson	1.00	1.00
Teacher	0.00	3.00
Paraeducator	0.00	3.00
Assistant Principal	1.00	1.00
Supervisor	<u>1.00</u>	<u>1.00</u>
	3.00	9.00

Prekindergarten

FY21 Award: \$513,326
 FY20 Carryover: \$135,160
 Source of funding: State
 FTEs: 5.00

FY2020
Approved
Budget

FY2021
Recommended
Budget

Positions		
Paraeducator	0.00	2.00
Teacher	<u>0.00</u>	<u>3.00</u>
	0.00	5.00

Transitional Supplemental Instruction (TSI)

FY21 Award: \$487,883
 FY20 Carryover: \$153,700
 Source of funding: State
 FTEs: 1.00

FY2020
Approved
Budget

FY2021
Recommended
Budget

Positions		
Instructional Resource Teacher	<u>0.00</u>	<u>1.00</u>
	0.00	1.00

Teacher Salary Incentive

FY21 Award: \$1,823,389
 FY20 Carryover: \$0
 Source of funding: State
 FTEs: 0.00

Mental Health Coordinator

FY21 Award: \$88,824
 FY20 Carryover: \$0
 Source of funding: State
 FTEs: 0.00

Restricted Fund Overview

College & Career Readiness

FY21 Award: \$731,516
 Source of funding: State
 FTEs: 0.00

Post CCR/CTE (State Aid)

FY21 Award: \$326,171
 Source of funding: State
 FTEs: 0.00

Post CCR/CTE (Local Share)

FY21 Award: \$222,273
 Source of funding: State
 FTEs: 0.00

Teacher Supplies & Technology (State Aid)

FY21 Award: \$59,739
 Source of funding: State
 FTEs: 0.00

Teacher Supplies & Technology (Local Share)

FY21 Award: \$43,082
 Source of funding: State
 FTEs: 0.00

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$605,000
 Source of funding: Other
 FTEs: 0.00

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Paraeducator	<u>1.00</u>	<u>0.00</u>
	1.00	0.00

Donations

Estimated Funding: \$303,710
 Source of funding: Other
 FTEs: 0.00

Restricted Fund Overview

Other Non-Instructional Programs

Estimated Funding: \$1,788,154
 Source of funding: Other, Grant In-Direct Revenue
 FTEs: 3.13

	FY2020 Approved Budget	FY2021 Recommended Budget
Positions		
Coordinator	0.63	0.63
Logistics Support Manager	0.00	1.00
Computer Support Specialist	0.00	0.50
Accountant	<u>1.00</u>	<u>1.00</u>
	1.63	3.13

Retrospective Health Insurance Settlement

Estimated Funding: \$1,000,000
 Source of funding: Other
 FTEs: 0.00

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