

FY 2020

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



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



January 16, 2019

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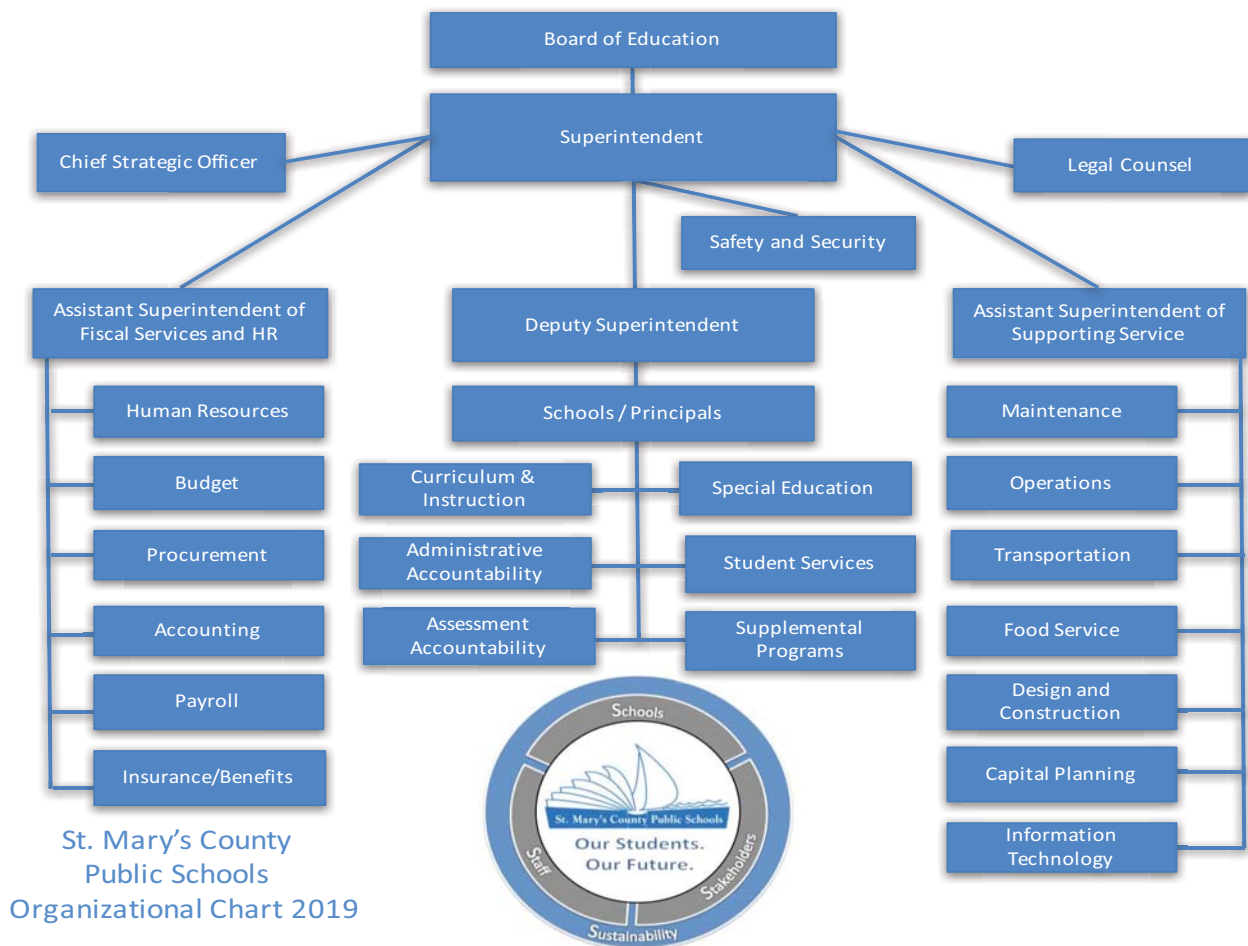
Dr. J. Scott Smith
Superintendent

Superintendent's Budget Message

The 2020 proposed budget represents a 4.82% increase over the current operational budget. This money will go to honor our association agreements with our employees including funding a step and cost of living allowance (COLA) that was negotiated in 2016. The Education Association of St. Mary's County (EASMC) agreement included a step progression in 2018, 2019 and a step plus a 2% COLA in the final year 2020. The St. Mary's Association of Supervisors and Administrators (SMASA) members negotiated a step and a 1% COLA for 2020.

These negotiated agreements included compromises and concessions and must be honored. They reflect our commitment to and respect for the people who work every day on behalf of our students. Currently, teacher salaries lag behind both of our neighboring counties and as we are entering a critical teaching shortage, St. Mary's County Public Schools (SMCPS) must offer competitive compensation to draw the most talented staff, both in and out of the classroom. The proposed budget also includes funds to cover incremental increases in health care and operational costs. Lastly, this proposed budget reflects the new reality and need for increased mental health services and heightened security in our schools. The proposal includes additional security positions to staff security vestibule posts in our secondary schools. The elementary schools will have security positions added in SY 2021 and 2022, after physical modifications have been made to the facilities to add security posts.

We know that education is an investment in our future. This budget's investment is in the people who keep our kids safe and engaged in learning, keep our facilities up and running, and feed and nourish our students, while preparing them for the challenges and rewards of the 21st century.



District Profile

Fast Facts

28 Schools	
Elementary	18
Public Charter	1
Middle	4
High	3
Career & Technology Center	1
Fairlead Academy	1
Enrollment	17,998
White	63.4%
African - American	18.3%
Hispanic	7.5%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	7.9%
Students Receiving Special Services	
Title I (Elementary only)	14.9%
Limited English Proficient	<5%
Free/Reduced Meals	32%
Special Education	10.1%
Attendance	
Attendance—Elementary	94.6%
Attendance—Middle	94.2%
Attendance—High	92.8%
Student Mobility (SY17)	
Elementary	18.1%
Middle	12.4%
High	9.8%
Our Staff	
Professional Staff	1468
Classified Staff	787
Teachers' average years of service	13.5

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
Grade 1-2	19.5
Grades 3-5	21
Grades 6-8	24
Grades 9-12	22

Educational Pathways Enrollment

Chesapeake Public Charter - Grades K-8	440
Fairlead Academy - I: Grades 9-10	156
II: Grades 11-12	80
J.A. Forrest Center - Grade 9-12	1,019
Academy of Finance - Grade 9-12	144
Academy of Visual & Performing Arts - Gr. 9-11	74
Global & International Studies - Grade 9-12	128
STEM Academies - Grades 4-12	407

Class of 2018

Graduation Rate (4-year cohort) (Class of 2017)	93.9%
Dropout Rate	3.7%
Attend a 4-year College	32%
Attend a 2-year College	47%
Attend a Trade/Technical School	<5%
Enter the Workforce	11%
Enter Military	7%
Scholarships Offered	\$29.2M

ELL Program

Approximately 279 students participate in the program for English Language Learners (ELL)

Early Childhood

There are 165 students who participate in Head Start, a federally funded early learning program for income eligible 3 and 4 year olds. There are 800 Pre-K 4 spaces with 760 spaces for half day and 40 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 09/28/2018

Elementary Schools

Bldg #	Bldg Name	HS 4- Full Day	HS 3 Full Day	HS- Half Day	PK3	PSSE	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	34	0	34	45	34	32	42	34	36	223	178	257	257
201	Piney Point Elementary	0	0	0	0	0	35	0	35	64	58	65	74	67	72	400	336	435	435
301	Leonardtown Elementary	0	0	0	0	0	30	0	30	52	67	81	76	88	71	435	383	465	465
302	Benjamin Banneker	38	0	35	0	33	32	0	138	69	88	79	88	86	94	504	435	536	642
308	Captain Walter Francis Duke Elementary	0	0	0	0	0	36	0	36	62	97	102	86	94	100	541	479	577	577
501	Lettie Marshall Dent Elem	0	0	0	0	0	76	0	76	72	92	81	89	85	100	519	447	595	595
503	White Marsh Elementary	0	0	0	0	0	0	0	0	37	32	47	40	55	50	261	224	261	261
504	Mechanicsville Elementary	0	0	0	0	0	0	0	0	44	54	46	57	47	56	304	260	304	304
602	Oakville Elementary	0	0	0	0	0	32	0	32	44	37	41	39	45	30	236	192	268	268
604	Hollywood Elementary	0	0	0	0	0	37	0	37	64	78	69	72	74	94	451	387	488	488
606	Evergreen Elementary School	0	0	0	0	0	36	0	36	124	134	120	135	116	104	733	609	769	769
702	Dynard Elementary	0	0	0	0	0	38	0	38	59	50	74	84	68	76	411	352	449	449
803	Green Holly Elementary School	20	0	32	32	27	62	20	193	73	65	55	50	56	59	358	285	440	551
804	Lexington Park Elementary	0	0	0	0	0	60	0	60	48	60	65	58	119	109	459	411	519	519
805	George Washington Carver Elementary	0	0	0	33	0	54	20	107	89	86	83	85	83	90	516	427	590	623
806	Town Creek Elementary	0	0	0	0	0	0	0	0	43	35	37	36	35	36	222	179	222	222
808	Park Hall Elementary	0	0	0	0	0	33	0	33	87	84	98	82	105	91	547	460	580	580
810	Greenview Knolls Elementary	20	17	0	0	0	34	0	71	61	58	60	65	54	56	354	293	388	425
813	Chesapeake Charter School	0	0	0	0	0	0	0	0	54	59	62	61	42	41	319	265	319	319
	Total	78	17	67	65	60	629	40	956	1,191	1,268	1,297	1,319	1,353	1,365	7,793	6,602	8,462	8,749

Middle Schools

Bldg #	Bldg Name	06	07	08	Total	Total FTE
0101	Spring Ridge Middle	357	340	329	1,026	1,026
0305	Leonardtown Middle	382	317	355	1,054	1,054
0404	Margaret Brent Middle	336	334	329	999	999
0807	Esperanza Middle	296	314	283	893	892
813	Chesapeake Charter	42	41	38	121	121
	Total	1,413	1,346	1,334	4,093	4,092

High Schools

Bldg #	Bldg Name	9	10	11	12	Total	Total FTE
0303	Chopticon High	459	438	381	401	1,679	1677.75
0306	Leonardtown High	467	442	485	402	1,796	1796.00
0801	Great Mills High	497	407	346	432	1,682	1680.0
	Total	1,423	1,287	1,212	1,235	5,157	5153.75

County Totals

9999-LEA 24	22
PS,HS,PK3 & PK4	956
Kindergarten	1,191
Elementary (1-5)	6,602
Middle	4,093
High	5,157.00
Total	17,999

Officially Enrolled Students	17,999
PreKindergarten	956
Part-Time	3.25
Other Ineligibles	1
Total Adjustments	960.25
Number of Students Eligible for State Aid	17,038.75

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.

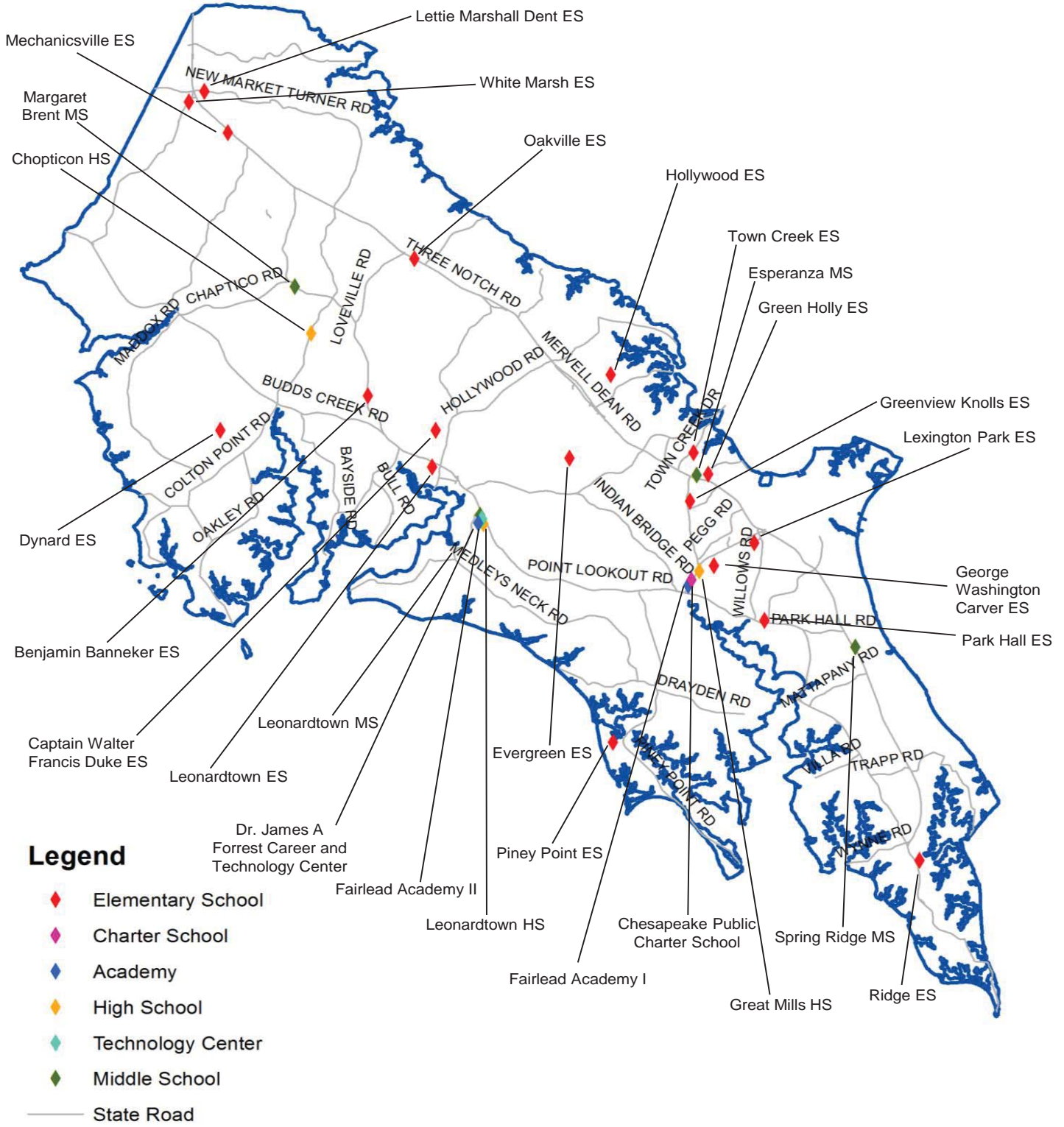


School Listing

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. Beth Ramsey	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	Dr. Wauchilue Adams	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	Ms. Sandra Oliver	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. Marie Hankinson	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

Date	Description of Activity
September 24, 2018	Budget development letter and materials sent to SSST.
October 26, 2018	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.
Weeks of November 5 and 12, 2018	Department of Instruction/Department of Supporting Services: Individual departmental director budget meeting reviews with Fiscal Services.
November 19 & 26, December 3 & 10, 2018	Cabinet level deliberation and prioritization of the FY 2020 budget submissions.
January 16, 2019	Superintendent's presentation of proposed budget and submission to the Board of Education.
January 30, 2019	Board of Education budget work session on Superintendent's proposed budget and direction on budget.
February 13, 2019	Board of Education public hearing of recommended budget.
February 20, 2019	Board of Education budget work session and direction on budget.
February 27, 2019	Board of Education approval of the recommended budget for submission to the Commissioners of St. Mary's County by March 1, 2019.
April 23, 2019	Commissioners of St. Mary's County Public Hearing on Recommended Budget (including the Board of Education recommended budget), 6:30 p.m. at Leonardtown High School.
May 14, 2019	Commissioners of St. Mary's County provide final direction on their operating budget.
May 21, 2019	Commissioners of St. Mary's County approve their final budget.
May 22, 2019	Board of Education adopts final FY 2020 operating budget.
June 3, 2019	Board of Education to submit to Commissioners of St. Mary's County final complete budget book for approval; MOE calculations and budget submission to MSDE, to include certifications and excludables.
June 18, 2019	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 2020 is based on enrollment as of September 30, 2018. 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.

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

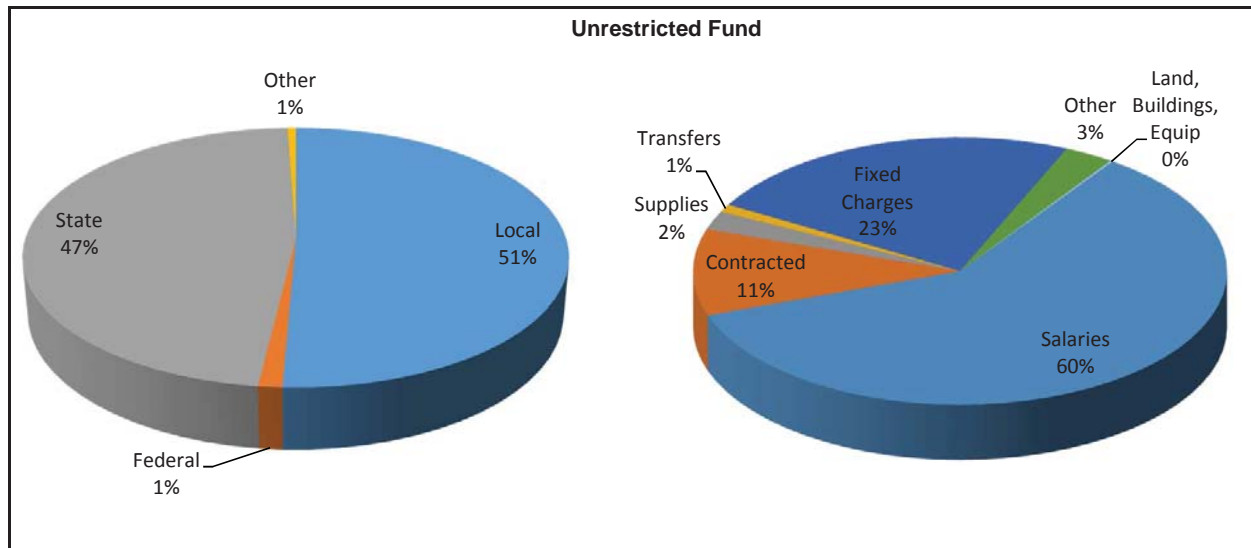
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2020 Unrestricted Revenues	FY 2020 Restricted Revenues	FY 2020 Total Revenues
Summary of Revenues by Object			
Local	\$113,812,837	\$30,000	\$113,842,837
State	106,735,031	887,405	107,622,436
Federal	2,765,300	18,411,822	21,177,122
Other	<u>1,266,700</u>	<u>2,832,611</u>	<u>4,099,311</u>
Total Unrestricted and Restricted Funds	\$224,579,868	\$22,161,838	\$246,741,706

	FY 2020 Unrestricted Expenditures	FY 2020 Restricted Expenditures	FY 2020 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$134,576,888	\$10,325,454	\$144,902,342
Contracted Services	23,410,377	3,753,183	27,163,560
Supplies & Materials	5,052,249	1,756,195	6,808,444
Other Charges	6,694,298	1,375,422	8,069,720
Land, Buildings, and Equipment	377,503	228,579	606,082
Transfers	2,124,180	321,060	2,445,240
Fixed Charges	<u>52,344,373</u>	<u>4,401,945</u>	<u>56,746,318</u>
Total Unrestricted and Restricted Funds	\$224,579,868	\$22,161,838	\$246,741,706

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 2020 Unrestricted Expenditures	FY 2020 Restricted Expenditures	FY 2020 Total Expenditures
Summary of Expenditures by Category			
01 Administration	\$3,867,648	\$581,488	\$4,449,136
02 Mid-Level Administration	16,941,443	845,074	17,786,517
03 Instructional Salaries & Wages	83,549,198	5,636,541	89,185,739
04 Textbooks and Instructional Supplies	2,694,389	1,152,146	3,846,535
05 Other Instructional Costs	1,716,294	1,779,715	3,496,009
06 Special Education	19,999,674	5,287,197	25,286,871
07 Student Personnel Services	1,410,281	165,776	1,576,057
08 Student Health Services	2,564,816	119,981	2,684,797
09 Student Transportation	17,428,570	907,804	18,336,374
10 Operation of Plant	16,861,070	641,762	17,502,832
11 Maintenance of Plant	4,385,752	100,200	4,485,952
12 Fixed Charges	52,344,373	4,401,945	56,746,318
13 Community Services	0	542,209	542,209
15 Capital Outlay	<u>816,360</u>	<u>0</u>	<u>816,360</u>
Total Unrestricted and Restricted Funds Expense	\$224,579,868	\$22,161,838	\$246,741,706

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2020 Unrestricted Positions	FY 2020 Restricted Positions	FY 2020 Total Positions
Summary of Positions by Category			
01 Administration	32.62	1.63	34.25
02 Mid-Level Administration	187.10	5.00	192.10
03 Instructional Salaries & Wages	1,196.90	71.00	1,267.90
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	282.30	71.10	353.40
07 Student Services	15.60	1.50	17.10
08 Health Services	36.00	1.00	37.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	184.40	0.00	184.40
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 Expense	2,009.37	155.23	2,164.60

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$99,717,401	\$102,189,940	\$103,852,525	\$113,777,967
5113 County Appropriation - Fund Balance	2,972,992	0	0	0
5117 County Appropriation - State Pension	0	0	0	0
5114 County Appropriation - OPEB	0	0	0	0
5118 County Fund Balance Appropriation - OPEB	0	0	0	0
5143 SMCPS Fund Balance	<u>4,000,000</u>	<u>5,357,566</u>	<u>200,000</u>	<u>34,870</u>
Local Total	\$106,690,393	\$107,547,506	\$104,052,525	\$113,812,837
State Funding				
5202 Foundation	\$65,692,444	\$68,115,743	\$68,910,833	\$69,133,338
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,261,679
5203 Handicapped Children	4,894,312	5,199,768	5,203,228	5,220,029
5204 Transportation (Student)	6,863,779	7,028,220	7,124,525	7,147,529
5206 Compensatory Aid	17,178,220	18,044,466	18,258,609	18,317,564
5207 Handicapped Tuition	920,845	707,503	874,632	874,632
5208 Restricted	0	0	0	0
5212 Limited English Proficiency	852,672	903,269	1,038,906	1,042,260
5224 Net Taxable Income Adjustment	1,273,138	1,389,370	1,645,676	1,700,000
5231 Quality Teacher Incentive	0	0	0	0
5232 NTBS Certification	27,000	33,000	36,000	33,000
5233 Environmental Education Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
State Total	\$100,958,591	\$104,677,520	\$106,348,590	\$106,735,031

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY2019 Adopted Budget	FY 2020 Recommended Budget
Federal Funding				
5301 Department of Defense	\$407,460	\$405,737	\$430,000	\$430,000
5302 Impact Aid	2,160,493	1,833,833	2,160,000	2,160,000
5350 JROTC Air Force and Navy	<u>123,809</u>	<u>123,245</u>	<u>175,300</u>	<u>175,300</u>
Federal Total	\$2,691,762	\$2,362,815	\$2,765,300	\$2,765,300
Other Funding				
5121 Tuition - Nonresident	\$12,394	\$28,234	\$20,000	\$28,000
5124 APEX/Summer School	0	0	0	0
5126 Band Instrument Rental	8,515	8,722	8,500	8,700
5127 Textbook Fines	0	0	0	0
5145 Professional Development	2,950	0	0	0
5149 Print Shop	320	0	0	0
5151 Rent of Facilities	0	0	0	0
5160 Earnings on Investments	126,921	312,767	235,000	400,000
5170 Field Trips	0	0	0	0
5170 Environmental Education Field Trips	0	0	0	0
5184 Other Refunds	63,026	25,986	30,000	30,000
5186 Insurance Refunds	(540)	0	0	0
5190 Interfund Transfers	0	0	0	0
5191 Transfers - Pension	799,008	645,729	800,000	800,000
5401 Maryland LEAs - Tuition	<u>5,788</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Total	\$1,018,384	\$1,021,438	\$1,093,500	\$1,266,700
Total Current Revenue Fund	\$211,359,130	\$215,609,279	\$214,259,915	\$224,579,868

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Category				
01 Administration	\$3,251,617	\$3,421,597	\$3,357,329	\$3,867,648
02 Mid-Level Administration	15,321,883	15,938,296	16,304,178	16,941,443
03 Instructional Salaries & Wages	75,873,888	77,922,920	80,590,442	83,549,198
04 Textbooks and Instructional Supplies	7,860,881	6,844,255	2,769,776	2,694,389
05 Other Instructional Costs	1,003,891	1,179,510	1,535,572	1,716,294
06 Special Education	18,581,452	18,654,981	19,390,370	19,999,674
07 Student Personnel Services	1,569,374	1,149,994	1,183,947	1,410,281
08 Student Health Services	2,224,841	2,309,432	2,432,313	2,564,816
09 Student Transportation	15,010,998	16,042,870	16,718,358	17,428,570
10 Operation of Plant	14,776,842	15,162,717	15,302,848	16,861,070
11 Maintenance of Plant	4,284,136	3,912,442	4,063,336	4,385,752
12 Fixed Charges	46,297,074	46,019,981	49,818,008	52,344,373
15 Capital Outlay	<u>733,664</u>	<u>750,951</u>	<u>793,438</u>	<u>816,360</u>
Total Current Expense Fund	\$206,790,541	\$209,309,946	\$214,259,915	\$224,579,868

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Positions by Category				
01 Administration	30.25	31.25	32.62	32.62
02 Mid-Level Administration	184.10	186.10	187.10	187.10
03 Instructional Salaries & Wages	1,157.65	1,185.65	1,190.15	1,196.90
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	286.30	287.30	287.30	282.30
07 Student Services	15.60	13.60	13.60	15.60
08 Health Services	35.00	35.00	35.00	36.00
09 Student Transportation	24.00	26.00	26.00	26.00
10 Operation of Plant	164.40	167.40	171.40	184.40
11 Maintenance of Plant	38.85	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	1,944.25	1,980.25	1,991.12	2,009.37

Note: Includes Chesapeake Public Charter School

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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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Program				
001 Board of Education	\$210,468	\$251,400	\$221,699	\$224,409
002 Executive Administration	431,716	463,247	467,804	477,103
004 Fiscal Services	1,071,306	991,821	1,101,050	1,157,067
006 Purchasing	215,789	202,227	199,745	204,392
007 Information Technology Services	405,671	538,859	312,051	312,027
008 Human Resources	<u>916,667</u>	<u>974,043</u>	<u>1,054,980</u>	<u>1,492,650</u>
Total Administration Category	\$3,251,617	\$3,421,597	\$3,357,329	\$3,867,648

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,692,634	\$2,759,984	\$2,920,155	\$2,988,058
7200 Contracted Services	193,593	234,951	225,740	670,256
7300 Supplies & Materials	274,998	313,609	76,860	75,250
7400 Other Charges	<u>90,392</u>	<u>113,053</u>	<u>134,574</u>	<u>134,084</u>
Total Administration Category	\$3,251,617	\$3,421,597	\$3,357,329	\$3,867,648

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	11.75	12.75	12.75
006 Purchasing	3.00	3.00	3.00	3.00
007 Information Technology Services	1.00	2.00	2.00	2.00
008 Human Resources	<u>10.50</u>	<u>10.50</u>	<u>10.87</u>	<u>10.87</u>
Total Administration Category	30.25	31.25	32.62	32.62

Administration

BOARD OF EDUCATION

Program: 001

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$86,676	\$72,891	\$74,985	\$76,446
7100 Board Members Allowance	36,655	36,761	37,980	39,229
7200 Contracted Services	40,635	95,410	57,200	57,200
7300 Supplies & Materials	1,233	404	1,000	1,000
7400 Other Charges	<u>45,269</u>	<u>45,934</u>	<u>50,534</u>	<u>50,534</u>
Total Board of Education Program	\$210,468	\$251,400	\$221,699	\$224,409
Positions				
Administrative Assistant	1.00	1.00	1.00	1.00
Total Board of Education Program	1.00	1.00	1.00	1.00

Administration

EXECUTIVE ADMINISTRATION

Program: 002

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$401,633	\$434,916	\$439,054	\$448,353
7300 Supplies & Materials	15,543	12,094	9,750	9,750
7400 Other Charges	<u>14,540</u>	<u>16,237</u>	<u>19,000</u>	<u>19,000</u>
Total Executive Admin. Program	\$431,716	\$463,247	\$467,804	\$477,103
Positions				
Superintendent	1.00	1.00	1.00	1.00
Attorney	1.00	0.00	0.00	0.00
General Counsel	0.00	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$932,747	\$875,512	\$953,950	\$986,567
7200 Contracted Services	103,335	86,726	104,000	129,500
7300 Supplies & Materials	29,120	23,486	30,600	28,500
7400 Other Charges	<u>6,104</u>	<u>6,097</u>	<u>12,500</u>	<u>12,500</u>
Total Fiscal Services Program	\$1,071,306	\$991,821	\$1,101,050	\$1,157,067
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
Junior Accountant	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	0.00	0.00	1.00	1.00
Specialist	3.00	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	11.75	12.75	12.75

Administration

PURCHASING

Program: 006

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$215,789</u>	<u>\$202,227</u>	<u>\$199,745</u>	<u>\$204,392</u>
Total Purchasing Program	<u>\$215,789</u>	<u>\$202,227</u>	<u>\$199,745</u>	<u>\$204,392</u>

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

Administration

INFORMATION TECHNOLOGY SERVICES

Program: 007

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$138,778	\$229,739	\$232,311	\$237,287
7200 Contracted Services	41,263	32,235	36,190	36,190
7300 Supplies & Materials	219,800	265,749	27,510	28,000
7400 Other Charges	<u>5,830</u>	<u>11,136</u>	<u>16,040</u>	<u>10,550</u>
Total Information Technology Services Program	\$405,671	\$538,859	\$312,051	\$312,027
Positions				
Director	1.00	1.00	1.00	1.00
Coordinator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology Services Program	1.00	2.00	2.00	2.00

Administration

HUMAN RESOURCES

Program: 008

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$880,356	\$907,938	\$982,130	\$995,784
7200 Contracted Services	8,360	20,580	28,350	447,366
7300 Supplies & Materials	9,302	11,876	8,000	8,000
7400 Other Charges	<u>18,649</u>	<u>33,649</u>	<u>36,500</u>	<u>41,500</u>
Total Human Resources Program	\$916,667	\$974,043	\$1,054,980	\$1,492,650

Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Executive Director	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	0.00
Supervisor	1.00	1.00	1.00	1.00
Coordinator - SMASA	3.00	3.00	1.00	1.00
Coordinator - EASMC/CEASMC	0.00	0.00	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	10.50	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,228,804	\$11,594,806	\$11,629,575	\$11,922,247
021 Office of the Principal - JAFCTC	228,151	237,439	236,130	242,457
022 Instructional Admin. & Supervision	<u>3,864,928</u>	<u>4,106,051</u>	<u>4,438,473</u>	<u>4,776,739</u>
Total Mid-Level Administration Category	\$15,321,883	\$15,938,296	\$16,304,178	\$16,941,443

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$13,969,099	\$14,422,191	\$14,927,400	\$15,381,529
7200 Contracted Services	698,982	630,198	732,224	849,657
7300 Supplies & Materials	447,883	504,845	299,381	364,684
7400 Other Charges	<u>205,919</u>	<u>381,062</u>	<u>345,173</u>	<u>345,573</u>
Total Mid-Level Administration Category	\$15,321,883	\$15,938,296	\$16,304,178	\$16,941,443

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Positions by Program				
020 Office of the Principal	147.80	147.80	147.80	147.80
021 Office of the Principal - JAFCTC	4.00	3.00	3.00	3.00
022 Instructional Admin. & Supervision	<u>32.30</u>	<u>35.30</u>	<u>36.30</u>	<u>36.30</u>
Total Mid-Level Administration Category	184.10	186.10	187.10	187.10

Note: Includes Chesapeake Public Charter School

Mid-Level Administration

OFFICE OF THE PRINCIPAL

Program: 020

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$10,340,104	\$10,471,656	\$10,709,207	\$10,987,784
7200 Contracted Services	152,139	10,078	14,000	14,000
7300 Supplies & Materials	95,933	297,121	110,736	110,736
7400 Other Charges	<u>171,595</u>	<u>332,957</u>	<u>297,260</u>	<u>297,260</u>
Total Office of the Principal Program	\$10,759,771	\$11,111,812	\$11,131,203	\$11,409,780

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$455,062	\$470,239	\$477,872	\$491,967
7200 Contracted Services	9,996	11,498	17,000	17,000
7300 Supplies & Materials	<u>3,975</u>	<u>1,257</u>	<u>3,500</u>	<u>3,500</u>
Total Office of the Principal Program (CPCS)	\$469,033	\$482,994	\$498,372	\$512,467

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$226,503	\$234,817	\$233,580	\$239,907
7300 Supplies & Materials	<u>1,648</u>	<u>2,622</u>	<u>2,550</u>	<u>2,550</u>
Total Office of the Principal - JAFCTC Program	\$228,151	\$237,439	\$236,130	\$242,457
Positions				
Principal	1.00	1.00	1.00	1.00
Assistant Principal	1.00	0.00	0.00	0.00
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	4.00	3.00	3.00	3.00

Mid-Level Administration

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,947,430	\$3,245,479	\$3,506,741	\$3,661,871
7200 Contracted Services	536,847	608,622	701,224	818,657
7300 Supplies & Materials	346,327	203,845	182,595	247,898
7400 Other Charges	<u>34,324</u>	<u>48,105</u>	<u>47,913</u>	<u>48,313</u>
Total Instructional Administration & Supervision Program	\$3,864,928	\$4,106,051	\$4,438,473	\$4,776,739

Positions				
Deputy Superintendent of Schools	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Director/Accountability Officer II	0.00	1.00	1.00	1.00
Accountability Officer	2.00	1.00	1.00	1.00
Supervisor	13.00	14.00	14.00	14.00
Chief Academic Officer	1.00	0.00	0.00	0.00
Chief Strategic Officer	0.00	1.00	1.00	1.00
Executive Director	0.65	0.65	0.65	0.65
Coordinator EASMC/CEASMC	1.00	1.00	1.00	2.00
Coordinator SMASA	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
IT Project Coordinator I	1.00	1.00	1.00	0.00
Secretary - 12 month	5.65	6.65	6.65	6.65
Programmer/Database Administrator	0.00	0.00	0.00	1.00
Programmer/Analyst/Webmaster	2.00	2.00	3.00	2.00
Program Assistant I - 12 month	1.00	1.00	1.00	0.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
Project Coordinator	0.00	0.00	0.00	1.00
Specialist	0.00	0.00	1.00	1.00
Computer Support Specialist	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total Instructional Administration & Supervision Program	32.30	35.30	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Schools	\$74,301,720	\$75,784,949	\$78,068,842	\$80,570,772
Instructional Departments	<u>1,572,168</u>	<u>2,137,971</u>	<u>2,521,600</u>	<u>2,978,426</u>
Total Instructional Salaries Category	\$75,873,888	\$77,922,920	\$80,590,442	\$83,549,198
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$75,873,888</u>	<u>\$77,922,920</u>	<u>\$80,590,442</u>	<u>\$83,549,198</u>
Total Instructional Salaries Category	\$75,873,888	\$77,922,920	\$80,590,442	\$83,549,198
Summary of Positions by Program				
320 Psychologist	8.00	11.00	11.00	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	960.15	969.15	968.65	974.40
310 Guidance Counselor	45.00	45.00	47.00	50.00
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	78.00	90.00	90.00	86.00
Var. Teacher/IRT 11M 12M	3.00	7.00	10.00	10.00
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	9.00
290 Media Assistant	11.10	11.10	11.10	11.10
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	1,157.65	1,185.65	1,190.15	1,196.90

Instructional Salaries

ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$72,399,938</u>	<u>\$73,682,465</u>	<u>\$75,790,845</u>	<u>\$78,078,087</u>
Total Instructional Salaries - All Schools	\$72,399,938	\$73,682,465	\$75,790,845	\$78,078,087

Positions				
Media Specialist	26.40	26.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	83.00	86.00	84.00	82.00
Teacher - Elementary School	390.30	394.80	397.75	398.40
Teacher - Middle School	190.60	190.60	192.00	191.00
Teacher - High School	216.80	213.30	206.95	210.30
Teacher - ESOL	5.20	6.20	0.00	0.00
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	5.00	5.00	7.00	7.00
Teacher - Fairlead I and Fairlead II	16.00	16.00	16.00	16.00
Teacher - Career and Technology	24.50	24.50	25.50	27.50
Guidance Counselor	44.00	44.00	46.00	49.00
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	76.00	87.00	87.00	83.00
Teacher/IRT 11M 12M	3.00	7.00	9.00	10.00
Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
ISIC Paraeducator	9.00	9.00	9.00	9.00
Media Assistant	11.10	11.10	11.10	11.10
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	1,115.90	1,135.90	1,132.70	1,135.70

Instructional Salaries

INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Adopted	Recommended
	Actual	Actual	Budget	Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$1,572,168</u>	<u>\$2,137,971</u>	<u>\$2,521,600</u>	<u>\$2,978,426</u>
Total Instructional Salaries - Instructional Departments	\$1,572,168	\$2,137,971	\$2,521,600	\$2,978,426

Positions				
Psychologist 10M	8.00	11.00	8.00	4.00
Psychologist 11M	0.00	0.00	3.00	9.00
Psychologist Intern	1.00	1.00	1.00	1.00
Teacher - ESOL	0.00	0.00	6.20	7.20
Instructional Resource Teacher - 11M 12M	0.00	1.00	1.00	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	10.00	14.00	20.20	22.20

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

Expenditures by Object				
7100 Salaries & Wages	<u>\$1,901,782</u>	<u>\$2,102,484</u>	<u>\$2,277,997</u>	<u>\$2,492,685</u>
Total Instructional Salaries (CPCS)	\$1,901,782	\$2,102,484	\$2,277,997	\$2,492,685

Positions				
Media Specialist	1.00	1.00	1.00	1.00
Teacher - Kindergarten	2.00	3.00	3.00	3.00
Teacher - Elementary School	11.75	12.75	13.75	15.00
Teacher - Middle School	8.00	8.00	8.00	8.00
Teacher - Unified Arts	5.00	5.00	5.50	6.00
Teacher - Foreign Language	1.00	2.00	2.00	2.00
Guidance Counselor	1.00	1.00	1.00	1.00
Kindergarten Paraeducator	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional FTEs (CPCS)	31.75	35.75	37.25	39.00

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7300 Supplies and Materials	<u>\$7,860,881</u>	<u>\$6,844,255</u>	<u>\$2,769,776</u>	<u>\$2,694,389</u>
Total Instructional Textbooks & Supplies Category	\$7,860,881	\$6,844,255	\$2,769,776	\$2,694,389

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$3,399,300</u>	<u>\$1,343,980</u>	<u>\$1,413,570</u>	<u>\$1,312,950</u>
Total Instructional Textbooks & Supplies - Schools	\$3,399,300	\$1,343,980	\$1,413,570	\$1,312,950

Expenditures by Object				
7300 Supplies and Materials	<u>\$4,422,522</u>	<u>\$5,459,331</u>	<u>\$1,322,306</u>	<u>\$1,341,439</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$4,422,522	\$5,459,331	\$1,322,306	\$1,341,439

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7300 Supplies and Materials	<u>\$39,059</u>	<u>\$40,944</u>	<u>\$33,900</u>	<u>\$40,000</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$39,059	\$40,944	\$33,900	\$40,000

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$643,097	\$800,831	\$1,044,744	\$1,271,716
7400 Other Charges	159,125	179,157	241,928	195,678
7500 Equipment	5,829	0	0	0
7900 Transfers	<u>195,840</u>	<u>199,522</u>	<u>248,900</u>	<u>248,900</u>
Total Other Instructional Costs Category	\$1,003,891	\$1,179,510	\$1,535,572	\$1,716,294

Other Instructional Costs

SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7200 Contracted Services	\$213,175	\$231,046	\$246,576	\$430,576
7400 Other Charges	17,273	19,061	29,205	28,550
7500 Equipment	<u>5,829</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Other Instructional Costs - Schools	\$236,277	\$250,107	\$275,781	\$459,126

Expenditures by Object				
7200 Contracted Services	\$429,921	\$569,785	\$798,168	\$841,140
7400 Other Charges	127,914	146,451	195,723	160,128
7900 Transfers	<u>195,840</u>	<u>199,522</u>	<u>248,900</u>	<u>248,900</u>
Total Other Instructional Costs - Instructional Departments	\$753,675	\$915,758	\$1,242,791	\$1,250,168

Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7400 Other Charges	<u>\$13,939</u>	<u>\$13,645</u>	<u>\$17,000</u>	<u>\$7,000</u>
Total Other Instructional Costs (CPCS)	\$13,939	\$13,645	\$17,000	\$7,000

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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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Schools	\$12,362,597	\$12,351,558	\$12,720,683	\$13,024,981
Special Education Department	<u>6,218,855</u>	<u>6,303,423</u>	<u>6,669,687</u>	<u>6,974,693</u>
Total Special Education Category	\$18,581,452	\$18,654,981	\$19,390,370	\$19,999,674
Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,235,824	\$15,199,199	\$15,945,964	\$16,221,462
7200 Contracted Services	1,351,874	1,602,275	1,403,966	1,747,763
7300 Supplies & Materials	100,203	169,009	92,571	92,571
7400 Other Charges	51,233	71,994	72,589	62,598
7900 Transfers	<u>1,842,318</u>	<u>1,612,504</u>	<u>1,875,280</u>	<u>1,875,280</u>
Total Special Education Category	\$18,581,452	\$18,654,981	\$19,390,370	\$19,999,674
Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	6.00
851 Coordinator - SMASA	2.00	2.00	1.00	1.00
851 Coordinator - EASMC/CEASMC	0.00	0.00	1.00	1.00
801 Special Education Teacher	143.00	144.00	136.20	135.00
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	3.00	4.00	4.00
801 Physical Therapist	2.40	2.40	1.40	1.40
801 Speech Language Pathologist	11.40	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	0.00	1.00	2.00	2.00
801 Special Education Paraeducator	102.00	103.00	103.00	100.00
801 Instructional Resource Teacher (IRT)	6.60	6.60	2.60	1.60
Var Teacher/IRT 11M 12M	0.00	0.00	10.80	10.00
841/851 Secretary	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Special Education Category	286.30	287.30	287.30	282.30

Note: Includes Chesapeake Public Charter School

Special Education

SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$12,057,458	\$12,020,709	\$12,383,999	\$12,565,023
7200 Contracted Services	0	0	0	0
7300 Supplies & Materials	<u>51,685</u>	<u>49,769</u>	<u>0</u>	<u>42,270</u>
Total Special Education - Schools	\$12,109,143	\$12,070,478	\$12,383,999	\$12,607,293

Positions				
Teacher - Elementary School	63.50	63.50	54.20	56.00
Teacher - Middle School	37.00	37.00	36.00	36.00
Teacher - High School	35.00	36.00	38.00	34.00
Teacher - Fairlead I and Fairlead II	3.00	3.00	3.00	3.00
Teacher - Career and Technology	2.00	2.00	2.50	2.50
Teacher/IRT 11M 12M	0.00	0.00	6.80	7.00
Sign Language Interpreter	3.00	3.00	0.00	0.00
Speech Language Pathologist	0.50	0.50	0.00	0.00
Paraeducator	99.00	100.00	100.00	96.00
Secretary - Office of Principal	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Special Education - Schools	245.00	247.00	242.50	236.50

Special Education

INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,966,218	\$2,946,061	\$3,317,281	\$3,330,751
7200 Contracted Services	1,314,573	1,556,548	1,316,966	1,660,763
7300 Supplies & Materials	44,513	116,316	87,571	45,301
7400 Other Charges	51,233	71,994	72,589	62,598
7900 Transfers	<u>1,842,318</u>	<u>1,612,504</u>	<u>1,875,280</u>	<u>1,875,280</u>
Total Special Education - Instructional Administration	\$6,218,855	\$6,303,423	\$6,669,687	\$6,974,693

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	5.00	5.00	5.00	6.00
Coordinator - SMASA	2.00	2.00	1.00	1.00
Coordinator - EASMC/CEASMC	0.00	0.00	1.00	1.00
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	0.00	3.00	3.00
Occupational Therapist	3.00	3.00	4.00	4.00
Physical Therapist 10M	2.40	2.40	0.40	0.40
Physical Therapist 11M	0.00	0.00	1.00	1.00
Speech Language Pathologist 10M	10.90	9.90	9.40	9.40
Speech Language Pathologist 11M	0.00	0.00	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	0.00	1.00	2.00	2.00
Instructional Resource Teacher (IRT)	6.60	6.60	2.60	1.60
Teacher/IRT 11M 12M	0.00	0.00	4.00	3.00
Secretary	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Special Education - Instructional Administration	36.30	35.30	39.80	38.80

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$212,148	\$232,429	\$244,684	\$325,688
7200 Contracted Services	37,301	45,727	87,000	87,000
7300 Supplies and Materials	<u>4,005</u>	<u>2,924</u>	<u>5,000</u>	<u>5,000</u>
Total Special Education (CPCS)	\$253,454	\$281,080	\$336,684	\$417,688

Positions				
Teacher - Elementary School	2.00	2.00	2.00	3.00
Special Education Paraeducator	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
Total Special Education (CPCS)	5.00	5.00	5.00	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
School (CPCS)	\$1,353	\$121	\$3,000	\$3,000
Student Personnel Services	<u>1,568,021</u>	<u>1,149,873</u>	<u>1,180,947</u>	<u>1,407,281</u>
Total Student Personnel Services Category	\$1,569,374	\$1,149,994	\$1,183,947	\$1,410,281

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,507,991	\$1,095,332	\$1,083,546	\$1,276,563
7200 Contracted Services	5,291	10,842	13,000	25,802
7300 Supplies & Materials	34,735	28,418	72,501	93,016
7400 Other Charges	<u>21,357</u>	<u>15,402</u>	<u>14,900</u>	<u>14,900</u>
Total Student Personnel Services Category	\$1,569,374	\$1,149,994	\$1,183,947	\$1,410,281

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
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	1.00	0.00	0.00	1.00
520 Pupil Personnel Worker - 10 month	7.00	6.00	5.00	5.00
520 Pupil Personnel Worker - 12 month	0.00	0.00	1.00	1.00
520 Social Worker	0.00	0.00	0.00	1.00
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>4.00</u>
Total Student Personnel Services Category	15.60	13.60	13.60	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,506,638	\$1,095,211	\$1,080,546	\$1,273,563
7200 Contracted Services	5,291	10,842	13,000	25,802
7300 Supplies & Materials	34,735	28,418	72,501	93,016
7400 Other Charges	<u>21,357</u>	<u>15,402</u>	<u>14,900</u>	<u>14,900</u>
Total Student Personnel Services Department	\$1,568,021	\$1,149,873	\$1,180,947	\$1,407,281

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Coordinator - SMASA	1.00	0.00	0.00	1.00
Pupil Personnel Worker - 10 month	7.00	6.00	5.00	5.00
Pupil Personnel Worker - 12 month	0.00	0.00	1.00	1.00
Social Worker	0.00	0.00	0.00	1.00
Interagency Liaison	0.60	0.60	0.60	0.60
Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Student Personnel Services Department	15.60	13.60	13.60	15.60

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	<u>\$1,353</u>	<u>\$121</u>	<u>\$3,000</u>	<u>\$3,000</u>
Total Student Personnel Services (CPCS)	\$1,353	\$121	\$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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Schools (CPCS)	\$2,008,496	\$2,067,626	\$2,137,877	\$2,261,067
Student Health Services	<u>216,345</u>	<u>241,806</u>	<u>294,436</u>	<u>303,749</u>
Total Student Health Services Category	\$2,224,841	\$2,309,432	\$2,432,313	\$2,564,816

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,109,143	\$2,258,219	\$2,376,356	\$2,505,820
7200 Contracted Services	73,911	1,976	2,050	2,050
7300 Supplies & Materials	37,738	43,516	48,907	51,946
7400 Other Charges	<u>4,049</u>	<u>5,721</u>	<u>5,000</u>	<u>5,000</u>
Total Student Health Services Category	\$2,224,841	\$2,309,432	\$2,432,313	\$2,564,816

Summary of Positions by Program				
550 Supervisor	1.00	1.00	1.00	1.00
550 Licensed Practical Nurse (LPN)	4.00	3.00	3.00	3.00
550 Registered Nurse (RN) - 11M	0.00	0.00	1.00	2.00
550 Registered Nurse (RN)	<u>30.00</u>	<u>31.00</u>	<u>30.00</u>	<u>30.00</u>
Total Student Health Services Category	35.00	35.00	35.00	36.00

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,934,838	\$1,993,045	\$2,063,029	\$2,185,179
7300 Supplies & Materials	<u>19,790</u>	<u>19,690</u>	<u>20,285</u>	<u>20,254</u>
Total Student Health Services - Schools	\$1,954,628	\$2,012,735	\$2,083,314	\$2,205,433

Positions				
Licensed Practical Nurse (LPN)	4.00	3.00	3.00	3.00
Registered Nurse (RN) - 11M	0.00	0.00	1.00	2.00
Registered Nurse (RN)	<u>29.00</u>	<u>30.00</u>	<u>29.00</u>	<u>29.00</u>
Total Student Health Services - Schools	33.00	33.00	33.00	34.00

Expenditures by Object				
7100 Salaries & Wages	\$120,581	\$210,757	\$259,564	\$265,857
7200 Contracted Services	73,911	1,976	2,050	2,050
7300 Supplies & Materials	17,804	23,352	27,822	30,842
7400 Other Charges	<u>4,049</u>	<u>5,721</u>	<u>5,000</u>	<u>5,000</u>
Total Student Health Services Department	\$216,345	\$241,806	\$294,436	\$303,749

Positions				
Supervisor	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Student Health Services Department	1.00	1.00	1.00	1.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$53,724	\$54,417	\$53,763	\$54,784
7300 Supplies & Materials	<u>144</u>	<u>474</u>	<u>800</u>	<u>850</u>
Total Student Health Services (CPCS)	\$53,868	\$54,891	\$54,563	\$55,634

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Schools	\$148,990	\$169,661	\$200,000	\$200,000
Student Transportation Services	<u>14,862,008</u>	<u>15,873,209</u>	<u>16,518,358</u>	<u>17,228,570</u>
Total Student Transportation Category	\$15,010,998	\$16,042,870	\$16,718,358	\$17,428,570

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,364,627	\$1,285,970	\$1,419,341	\$1,388,471
7200 Contracted Services	12,861,550	13,886,940	14,276,497	15,061,590
7300 Supplies & Materials	240,851	205,890	276,300	251,300
7400 Other Charges	543,970	555,107	616,220	597,209
7500 Equipment	<u>0</u>	<u>108,963</u>	<u>130,000</u>	<u>130,000</u>
Total Student Transportation Category	\$15,010,998	\$16,042,870	\$16,718,358	\$17,428,570

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 Supervisor	0.00	0.00	0.00	1.00
601 Coordinator	1.00	1.00	1.00	0.00
601 Administrative Assistant	0.20	0.20	0.20	0.20
601 Transportation Specialist	3.00	3.00	3.00	2.00
601 Analyst	0.00	0.00	0.00	1.00
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	6.00	7.00	6.00	6.00
602 Bus Driver	<u>9.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>
Total Student Transportation Category	24.00	26.00	26.00	26.00

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,364,627	\$1,285,970	\$1,419,341	\$1,388,471
7200 Contracted Services	12,712,560	13,717,279	14,076,497	14,861,590
7300 Supplies & Materials	240,851	205,890	276,300	251,300
7400 Other Charges	543,970	555,107	616,220	597,209
7500 Equipment	<u>0</u>	<u>108,963</u>	<u>130,000</u>	<u>130,000</u>
Total Student Transportation Department	\$14,862,008	\$15,873,209	\$16,518,358	\$17,228,570

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	1.00	1.00	1.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	6.00	7.00	6.00	6.00
Analyst	0.00	0.00	0.00	1.00
Transportation Specialist	3.00	3.00	3.00	2.00
Secretary	1.60	1.60	1.60	1.60
Bus Driver	9.00	10.00	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	24.00	26.00	26.00	26.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	<u>\$148,990</u>	<u>\$169,661</u>	<u>\$200,000</u>	<u>\$200,000</u>
Total Student Transportation (CPCS)	\$148,990	\$169,661	\$200,000	\$200,000

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$237,057	\$248,618	\$123,398	\$133,307
Operation of Plant Division Services	8,224,077	8,577,604	8,344,425	8,873,523
Safety and Security Department	807,187	858,137	863,840	1,337,020
Maintenance - Inspections and Alarm Services	209,673	230,250	185,706	270,793
Information Technology Division Services	1,139,557	967,478	1,201,869	1,248,677
Capital Planning Department - Utilities	<u>4,159,291</u>	<u>4,280,630</u>	<u>4,583,610</u>	<u>4,997,750</u>
Total Operation of Plant Category	\$14,776,842	\$15,162,717	\$15,302,848	\$16,861,070

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,969,161	\$6,993,915	\$7,498,096	\$8,124,137
7200 Contracted Services	2,161,988	2,560,545	2,213,991	2,440,464
7300 Supplies & Materials	1,168,842	681,834	701,027	723,280
7400 Other Charges	4,453,504	\$4,364,340	4,889,734	5,325,686
7500 Equipment	<u>23,347</u>	<u>562,083</u>	<u>0</u>	<u>247,503</u>
Total Operation of Plant Category	\$14,776,842	\$15,162,717	\$15,302,848	\$16,861,070

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 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 Supervisor	0.00	0.00	0.00	1.00
701/705 Coordinator	1.00	1.00	1.00	1.00
703 Administrative Assistant	0.20	0.20	0.20	0.20
705 Specialist	1.00	1.00	1.00	1.00
705 Project Coordinator I	1.00	1.00	1.00	2.00
714 Network Coordinator	1.00	0.00	0.00	0.00
714 IT Project Coordinator I	3.00	3.00	3.00	4.00
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	3.00	4.00	4.00	4.00
702 Delivery Driver	1.00	1.00	1.00	1.00
714 Information Technology Specialist	0.00	0.00	4.00	4.00
714 Computer Support Specialist	10.00	10.00	6.00	6.00
705 Safety and Security Assistant	7.00	8.00	9.00	19.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	125.00	127.00	130.00	130.00
701 Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Operation of Plant Category	164.40	167.40	171.40	184.40

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,253,007	\$5,256,509	\$5,590,059	\$5,722,203
7200 Contracted Services	1,382,910	1,710,467	1,455,781	1,543,577
7300 Supplies & Materials	982,074	583,870	532,177	542,350
7400 Other Charges	260,174	44,062	262,834	279,446
7500 Equipment	<u>23,347</u>	<u>562,083</u>	<u>0</u>	<u>247,503</u>
Total Operation of Plant-Central Office & Schools	\$7,901,512	\$8,156,991	\$7,840,851	\$8,335,079

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	1.00	1.00	1.00	0.00
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	122.00	124.00	127.00	127.00
Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Operation of Plant - Central Office	130.40	132.40	135.40	135.40

Expenditures by Object				
7100 Salaries & Wages	\$634,942	\$683,286	\$738,270	\$1,179,650
7200 Contracted Services	81,861	59,820	59,430	78,950
7300 Supplies & Materials	86,541	97,964	56,850	68,930
7400 Other Charges	<u>3,843</u>	<u>17,067</u>	<u>9,290</u>	<u>9,490</u>
Total Operation of Plant - Safety and Security Dept.	\$807,187	\$858,137	\$863,840	\$1,337,020

Positions				
Director	1.00	1.00	1.00	1.00
Coordinator	0.00	0.00	0.00	1.00
Specialist	1.00	1.00	1.00	1.00
Project Coordinator I	1.00	1.00	1.00	2.00
Secretary	1.00	1.00	1.00	1.00
Safety and Security Assistant Team Leader	3.00	4.00	4.00	4.00
Safety and Security Assistant	<u>7.00</u>	<u>8.00</u>	<u>9.00</u>	<u>19.00</u>
Total Operation of Plant - Safety and Security Dept.	14.00	16.00	17.00	29.00

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7200 Contracted Services	<u>\$209,673</u>	<u>\$230,250</u>	<u>\$185,706</u>	<u>\$270,793</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$209,673	\$230,250	\$185,706	\$270,793

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$976,608	\$940,202	\$1,052,869	\$1,094,677
7200 Contracted Services	32,564	4,695	3,000	3,000
7300 Supplies and Materials	100,189	0	112,000	112,000
7400 Other Charges	<u>30,196</u>	<u>22,581</u>	<u>34,000</u>	<u>39,000</u>
Total Operation of Plant - Information Technology Services	\$1,139,557	\$967,478	\$1,201,869	\$1,248,677

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Positions				
Network Coordinator	1.00	0.00	0.00	0.00
IT Project Coordinator I	3.00	3.00	3.00	4.00
Programmer/Analyst	3.00	3.00	3.00	3.00
Information Technology Specialist	0.00	0.00	4.00	4.00
Computer Support Specialist	<u>10.00</u>	<u>10.00</u>	<u>6.00</u>	<u>6.00</u>
Total Operation of Plant - Information Technology Services	17.00	16.00	16.00	17.00

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7400 Other Charges	<u>\$4,159,291</u>	<u>\$4,280,630</u>	<u>\$4,583,610</u>	<u>\$4,997,750</u>
Total Operation of Plant - Capital Planning Dept.	\$4,159,291	\$4,280,630	\$4,583,610	\$4,997,750

Chesapeake Public Charter School (excluded from the above)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$104,604	\$113,918	\$116,898	\$127,607
7200 Contracted Services	454,980	555,313	510,074	544,144
7300 Supplies and Materials	<u>38</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operation of Plant Category (CPCS)	\$559,622	\$669,231	\$626,972	\$671,751

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Positions				
Building Service Staff	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Operation of Plant Category (CPCS)	3.00	3.00	3.00	3.00

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
School (CPCS)	\$0	\$0	\$0	\$0
Maintenance Services Division	<u>4,284,136</u>	<u>3,912,442</u>	<u>4,063,336</u>	<u>4,385,752</u>
Total Maintenance of Plant Category	\$4,284,136	\$3,912,442	\$4,063,336	\$4,385,752

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,078,555	\$2,122,278	\$2,318,432	\$2,390,953
7200 Contracted Services	1,450,303	995,220	1,054,054	1,308,579
7300 Supplies & Materials	744,574	774,157	681,600	677,970
7400 Other Charges	<u>10,704</u>	<u>20,787</u>	<u>9,250</u>	<u>8,250</u>
Total Maintenance of Plant Category	\$4,284,136	\$3,912,442	\$4,063,336	\$4,385,752

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	0.00	1.00
760-69 Maintenance Trades Staff	32.45	33.45	33.45	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	38.85	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,078,555	\$2,122,278	\$2,318,432	\$2,390,953
7200 Contracted Services	1,450,303	995,220	1,054,054	1,308,579
7300 Supplies & Materials	744,574	774,157	681,600	677,970
7400 Other Charges	<u>10,704</u>	<u>20,787</u>	<u>9,250</u>	<u>8,250</u>
Total Maintenance of Plant Department	\$4,284,136	\$3,912,442	\$4,063,336	\$4,385,752

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	0.00	1.00
Maintenance Trades Staff	32.45	33.45	33.45	32.45
Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Department	38.85	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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$46,297,074</u>	<u>\$46,019,981</u>	<u>\$49,818,008</u>	<u>\$52,344,373</u>
Total Fixed Charges Category	\$46,297,074	\$46,019,981	\$49,818,008	\$52,344,373
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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$28,697,877	\$26,667,178	\$30,716,477	\$32,514,064
Teachers' Retirement & Pension	4,444,466	4,944,282	4,980,167	5,050,000
Other Fixed Charges	<u>12,510,658</u>	<u>13,566,203</u>	<u>13,221,168</u>	<u>13,756,686</u>
Total Fixed Charges Category	\$45,653,001	\$45,177,663	\$48,917,812	\$51,320,750

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	\$408,428	\$567,314	\$611,000	\$698,693
Other Fixed Charges	<u>235,645</u>	<u>275,004</u>	<u>289,196</u>	<u>324,930</u>
Total Fixed Charges Category (CPCS)	\$644,073	\$842,318	\$900,196	\$1,023,623

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$81,155	\$59,514	\$72,127	\$73,461
Department of Capital Planning & Green Schools	318,791	357,698	364,105	388,817
Department of Design and Construction	<u>333,718</u>	<u>333,739</u>	<u>357,206</u>	<u>354,082</u>
Total Capital Outlay Category	\$733,664	\$750,951	\$793,438	\$816,360

Summary of Expenditures by Object				
7100 Salaries & Wages	\$683,558	\$669,152	\$727,675	\$750,697
7200 Contracted Services	20,740	40,490	32,500	32,500
7300 Supplies & Materials	26,489	38,912	27,950	27,843
7400 Other Charges	<u>2,877</u>	<u>2,397</u>	<u>5,313</u>	<u>5,320</u>
Total Capital Outlay Category	\$733,664	\$750,951	\$793,438	\$816,360

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	1.00	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>1.00</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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$73,342	\$52,622	\$54,627	\$55,961
7200 Contracted Services	0	0	7,500	7,500
7300 Supplies & Materials	6,024	5,922	7,700	7,700
7400 Other Charges	<u>1,789</u>	<u>970</u>	<u>2,300</u>	<u>2,300</u>
Total Capital Outlay - Division of Supporting Services	\$81,155	\$59,514	\$72,127	\$73,461

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>0.70</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Capital Outlay - Division of Supporting Services	1.10	0.60	0.60	0.60

Expenditures by Object				
7100 Salaries & Wages	\$280,492	\$312,862	\$322,042	\$346,754
7200 Contracted Services	20,740	16,490	25,000	25,000
7300 Supplies & Materials	17,072	27,847	15,550	15,543
7400 Other Charges	<u>487</u>	<u>499</u>	<u>1,513</u>	<u>1,520</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	\$318,791	\$357,698	\$364,105	\$388,817

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>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	3.00	3.50	3.50	4.00

Expenditures by Object				
7100 Salaries & Wages	\$329,724	\$303,668	\$351,006	\$347,982
7200 Contracted Services	0	24,000	0	0
7300 Supplies & Materials	3,393	5,143	4,700	4,600
7400 Other Charges	<u>601</u>	<u>928</u>	<u>1,500</u>	<u>1,500</u>
Total Capital Outlay - Department of Design and Construction	\$333,718	\$333,739	\$357,206	\$354,082

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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Revenues by Object and Sub-Object				
Local Sources				
5131 All Other Sales	\$77,632	\$109,518	\$80,000	\$120,000
5132 Student Payments	1,325,451	1,677,275	1,700,000	1,950,000
5134 A La Carte	961,004	979,891	1,225,000	1,075,000
5135 Adult Payments	49,395	48,138	60,000	51,000
5136 Vending Income	1,333	573	1,500	600
5137 Rebates	3,584	3,312	3,600	0
5139 Contributions	33,286	0	0	0
5141 Grants	0	2,500	0	0
5144 Donations	0	2,500	0	0
5143 Fund Balance	0	0	0	0
5160 Interest Income	2,117	6,300	2,000	4,431
5184 Other Refunds	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>
Local Total	\$2,453,802	\$2,830,107	\$3,072,100	\$3,201,031
State Sources				
5210 State Revenue	\$68,191	\$64,385	\$68,000	\$64,385
5235 Md. Meals for Achievement	<u>171,294</u>	<u>166,358</u>	<u>160,000</u>	<u>195,000</u>
State Total	\$239,485	\$230,743	\$228,000	\$259,385
Federal Sources				
5310 Restricted	\$6,872	\$1,155	\$0	\$0
5330 USDA Commodities	435,355	456,347	455,000	460,000
5332 Section 4	2,452,942	2,458,186	2,500,000	2,600,000
5334 Federal Breakfast: Regular and SN	1,080,380	1,112,415	1,100,000	1,200,000
5335 Federal Snack Program	33,063	6,301	25,000	8,324
5337 Summer Food Service Program	34,886	39,871	50,000	50,000
5338 HUSSC Federal Grant	4,000	0	0	0
5339 CN Meal Pattern TA Funds	<u>5,505</u>	<u>66,712</u>	<u>75,000</u>	<u>75,000</u>
Federal Total	\$4,053,003	\$4,140,987	\$4,205,000	\$4,393,324
Total Revolving Fund - Food Services	\$6,746,290	\$7,201,837	\$7,505,100	\$7,853,740

Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,914,755	\$2,902,667	\$2,967,720	\$3,121,565
7200 Contracted Services	107,484	111,005	99,390	97,665
7300 Supplies & Materials	3,499,918	3,175,557	3,226,250	3,293,000
7400 Other Charges	33,190	41,627	36,800	47,300
7500 Equipment	0	0	30,000	10,000
7800 Fixed Charges	<u>197,930</u>	<u>1,144,693</u>	<u>1,144,940</u>	<u>1,284,210</u>
Total Revolving Fund - Food Services	\$6,753,277	\$7,375,549	\$7,505,100	\$7,853,740

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	12.00	11.00	11.00	11.00
Food Service Manager I	10.00	11.00	11.00	11.00
Food Service Manager III	7.00	7.00	7.00	7.00
Food Service Assistant Manager	0.00	0.00	0.00	7.00
Fd. Serv. Worker - 3 hrs.	100.00	99.00	99.00	99.00
Fd. Serv. Worker - 6 hrs.	<u>17.00</u>	<u>18.00</u>	<u>18.00</u>	<u>11.00</u>
Total Revolving Fund - Food Services	155.90	155.90	155.90	155.90

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Recommended Budget
Revenues by Object				
Local	\$0	\$0	\$30,000	\$30,000
State	865,231	851,462	970,709	887,405
Federal	11,922,119	11,762,287	17,484,441	18,411,822
Other	<u>950,300</u>	<u>1,013,777</u>	<u>3,136,300</u>	<u>2,832,611</u>
Total Revenues	\$13,737,650	\$13,627,526	\$21,621,450	\$22,161,838

Expenditures by Category				
01 Administration	\$189,949	\$303,039	\$468,174	\$581,488
02 Mid-Level Administration	630,708	639,508	886,529	845,074
03 Instructional Salaries & Wages	3,603,521	3,616,932	5,066,768	5,636,541
04 Textbooks and Instructional Supplies	666,936	609,928	1,383,876	1,152,146
05 Other Instructional Costs	773,096	838,991	1,907,766	1,779,715
06 Special Education	3,515,816	3,591,831	5,435,617	5,287,197
07 Student Personnel Services	111,447	104,608	239,432	165,776
08 Student Health Services	82,613	87,391	202,155	119,981
09 Student Transportation	810,358	709,301	1,032,173	907,804
10 Operation of Plant	204,379	180,048	808,801	641,762
11 Maintenance of Plant	14,468	30,108	91,107	100,200
12 Fixed Charges	2,598,357	2,557,541	3,577,875	4,401,945
14 Community Services	536,001	358,300	521,177	542,209
15 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Expense Fund	\$13,737,650	\$13,627,526	\$21,621,450	\$22,161,838

Total Restricted Fund Positions	119.52	127.62	135.23	155.23
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Restricted Fund

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,705,659	\$6,893,904	\$9,577,656	\$10,325,454
7200 Contracted Services	2,084,928	1,919,989	3,885,715	3,753,183
7300 Supplies & Materials	1,066,673	995,537	2,419,730	1,756,195
7400 Other Charges	1,110,663	986,357	1,747,085	1,375,422
7500 Land, Buildings, and Equipment	18,958	88,434	119,042	228,579
7900 Transfers	2,563,476	2,469,941	293,395	321,060
7800 Fixed Charges	<u>187,293</u>	<u>273,364</u>	<u>3,578,827</u>	<u>4,401,945</u>
Total Current Expense Fund	\$13,737,650	\$13,627,526	\$21,621,450	\$22,161,838

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Recommended Budget
Summary of Positions by Category				
01 Administration	1.00	1.00	1.63	1.63
02 Mid-Level Administration	5.00	5.00	5.00	5.00
03 Instructional Salaries & Wages	56.73	61.00	66.00	71.00
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	50.10	54.10	56.10	71.10
07 Student Personnel Services	1.69	1.52	1.50	1.50
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	0.00
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	119.52	127.62	135.23	155.23

Restricted Fund Overview

Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources for FY2020. 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

FY20 Award: \$212,859

Source of funding: Federal

FTEs: 0.0

Funds supplement school system career and technology program development.

Maryland Career and Tech Innovation Grant

FY20 Award: \$133,529

Source of funding: Federal

FTEs: 0.00

St. Mary's County Public Schools (SMCPS) is seeking funding through the MSDE Innovation Grant for start-up funds for a capstone course in Cyber Security at the James A. Forest Career and Technology Center. CTE will use the funds requested to provide all equipment, materials, and curriculum required to implement the Cyber Security program. The grant encompasses of supplies and equipment providing a real-world environment that students will be exposed to in the Cyber Security World.

Educating Homeless Children and Youth

FY20 Award: \$62,000

FY19 Carryover: \$29,773

Source of funding: Federal

FTEs: 1.0

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.

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Paraeducator	<u>1.00</u>	<u>1.00</u>
	1.00	1.00

Restricted Fund Overview

Fine Arts Initiative

FY20 Award: \$15,425
 FY19 Carryover: \$5,717
 Source of funding: State
 FTEs: 0.0

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

FY20 Award: \$10,000
 Source of funding: State
 FTEs: 0.00

To support the Robotics program and to allow opportunities for students to participate in the Botball Robotics Program.

Head Start

FY20 Award: \$2,379,101
 FY19 Carryover: \$1,629,545
 Source of funding: Federal
 FTEs: 24.0

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.

	FY2019	FY2020
	Approved	Recommended
	Budget	Budget

Positions		
Coordinator	1.00	1.00
Family Service Assistant	3.00	3.00
Instructional Resource Teacher	3.00	3.00
Program Assistant	1.00	1.00
Teacher	7.00	7.00
Paraeducator	7.00	7.00
Secretary	1.00	1.00
Nurse	<u>1.00</u>	<u>1.00</u>
	24.00	24.00

Restricted Fund Overview

Head Start Supplemental

FY20 Award: \$29,961
 FY19 Carryover: \$26,150
 Source of funding: State
 FTEs: 0.0

The summer school runs for 20 days for half a day between June and July. The grant provides instructional services for up to 70 children in the areas of Literacy and Math. Breakfast, a snack, and transportation are provided for participants. In addition, supports the implementation of the coaching-mentoring professional development and training that will be offered to the education staff.

Striving Readers

FY20 Award: \$500,000
 FY19 Carryover: \$500,000
 Source of funding: Federal
 FTE's: 4.0

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.

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Instructional Resource Teacher	<u>1.00</u>	<u>4.00</u>
	1.00	4.00

Judith P. Hoyer Child Care & Education Center

FY20 Award: \$660,000
 FY19 Carryover: \$51,795
 Source of funding: Federal, State
 FTEs: 4.0

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.

	FY2019 Approved Budget	FY2020 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

Restricted Fund Overview

21st Century / Local Management Board - After School Programs

FY20 Award: \$107,320
 Source of funding: State
 FTEs: 0.0

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

	FY2019 Approved Budget	FY2020 Recommended Budget
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Positions		
Paraeducator	<u>1.00</u>	<u>0.00</u>
	1.00	0.00

Local Management Board - Care Management Entity

FY20 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 areas of focus are students with community offenses and truancy.

	FY2019 Approved Budget	FY2020 Recommended Budget
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Positions		
Instructional Resource Teacher	<u>0.50</u>	<u>0.50</u>
	0.50	0.50

Addiction Prevention

FY20 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.

Sexual Violence Prevention

FY20 Award: \$4,000
 Source of funding: State
 FTEs: 0.00

Staff participation in regional sexual violence prevention workshops and materials to support sexual violence prevention.

Restricted Fund Overview

Pre-School Development Grant (PDG)

FY20 Award: \$293,760

Source of funding: Federal

FTEs: 4.0

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.

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Teacher	3.00	2.00
Paraeducator	<u>3.00</u>	<u>2.00</u>
	6.00	4.00

STEM Initiatives

FY20 Award: \$54,848

Source of funding: State

FTEs: 0.0

Funding supports school system's focus of providing access to STEM education for students.

Title I

FY20 Award: \$3,667,032

FY19 Carryover: \$676,025

Source of funding: Federal

FTEs: 38.0

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.

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Executive Director	0.50	0.50
Supervisor	1.00	1.00
Instructional Resource Teacher	10.00	10.00
Teacher	9.00	7.00
Psychologists	0.00	5.00
Paraeducator	9.00	11.00
Secretary	<u>1.50</u>	<u>3.50</u>
	31.00	38.00

Restricted Fund Overview

Title III Immigrant

FY20 Award: \$3,075
 FY19 Carryover: \$616
 Source of funding: Federal
 FTEs: 0.0

Funding provided to pay for activities that provide enhanced instructional opportunities for immigrant children and youth.

Title III Language Acquisition

FY20 Award: \$30,866
 FY19 Carryover: \$6,384
 Source of funding: Federal
 FTEs: 0.0

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.

Title IV Student Support and Academic Enrichment

FY20 Award: \$219,162
 FY19 Carryover: \$43,277
 Source of funding: Federal
 FTEs: 0.0

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.

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

FY20 Award: \$25,000
 FY19 Carryover: \$3,005
 Source of funding: State
 FTEs: 0.0

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

FY20 Award: \$565,490
 FY19 Carryover: \$223,762
 Source of funding: Federal
 FTEs: 4.0

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

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Teacher	<u>6.00</u>	<u>4.00</u>
	6.00	4.00

Restricted Fund Overview

Special Education

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

FY20 Award: \$419,816

FY19 Carryover: \$80,451

Source of funding: Federal, State

FTEs: 3.0

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.

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Family Service Assistant	1.00	1.00
Teacher	1.00	1.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	3.00	3.00

Citizen Advisory Committee for Special Education (CACSE)

FY20 Award: \$2,500

FY19 Carryover: \$1,500

Source of funding: Federal

FTEs: 0.0

Provides supplies and parent education activities to the CACSE.

National Association of State Directors of Special Education (NASDSE)

FY20 Award: \$1,500

FY19 Carryover: \$313

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

FY20/FY19 Reimbursed Expenses: \$185,000

Source of funding: Federal

FTEs: 1.0

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.

	FY2019 Approved Budget	FY2020 Recommended Budget
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Positions		
Family Service Assistant	<u>1.00</u>	<u>1.00</u>
	1.00	1.00

Medical Assistance

FY20/FY19 Reimbursed Expenses: \$1,796,183

Source of funding: Federal

FTEs: 17.0

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.

	FY2019 Approved Budget	FY2020 Recommend Budget
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Positions		
Teacher	1.00	1.00
Paraeducator	1.00	16.00
Board Certified Behavior Analyst	<u>1.00</u>	<u>0.00</u>
	3.00	17.00

Restricted Fund Overview

Passthrough

FY20 Award: \$3,550,175
 FY19 Carryover: \$406,800
 Source of funding: Federal
 FTEs: 50.94

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

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Psychologists	2.00	2.00
Occupational Therapist	1.00	1.00
Teacher/Resource Teacher	16.24	16.24
Physical Therapist	0.60	0.60
Audiologist	0.50	0.50
Board Certified Behavior Analyst	1.00	2.00
Paraeducator	26.00	26.00
Specialist	1.60	1.60
Interpreter	<u>1.00</u>	<u>1.00</u>
	49.94	50.94

Parentally Placed Passthrough, Private

FY20 Award: \$70,773
 FY19 Carryover: \$11,703
 Source of funding: Federal
 FTEs: 0.0

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

FY20 Award: \$111,734
 FY19 Carryover: \$1,371
 Source of funding: Federal
 FTEs: 1.16

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

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Teacher	<u>1.16</u>	<u>1.16</u>
	1.16	1.16

Restricted Fund Overview

Summer Youth Employment Program

FY20 Award: \$16,000
FY19 Carryover: \$3,010
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

FY20 Award: \$223,671
FY19 Carryover: \$84,740
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

FY20 Award: \$15,000
Source of funding: Local
FTEs: 0.0

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.

Maryland Association of Boards of Education - Safety

FY20 Award: \$15,000
Source of funding: Local
FTEs: 0.0

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.

Restricted Fund Overview

Equipment Assistance

FY20 Award: \$54,255
 FY19 Carryover: \$54,255
 Source of funding: Federal
 FTEs: 0.0

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.

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$299,500
 Source of Funding: Other
 FTEs: 1.0

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Paraeducator	<u>1.00</u>	<u>1.00</u>
	1.00	1.00

Donations

Estimated Funding: \$196,111
 Source of Funding: Other
 FTEs: 0.0

Other Non-Instructional Programs

Estimated Funding: \$1,337,000
 Source of Funding: Other, Grant In-Direct Revenue
 FTEs: 1.63

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Coordinator	0.63	0.63
Accountant	<u>1.00</u>	<u>1.00</u>
	1.63	1.63

Retrospective Health Insurance Settlement

Estimated Funding: \$1,000,000
 Source of Funding: Other