

FY 2022

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



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



December 2, 2020

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Table of Contents

Board of Education	4	Summary of Instructional Salaries	39
Superintendent's Cabinet	4	Summary of Instruc. Textbooks & Supplies	42
Superintendent's Budget Message	5	Summary of Other Instructional Costs	44
Organizational Chart	5	Summary of Special Education	47
District Profile	6	Summary of Student Personnel Services	50
Official Enrollment	7	Summary of Student Health Services	52
Our Commitments	8	Summary of Student Transportation	54
School Listing	10	Summary of Operation of Plant	57
School Locations	11	Summary of Maintenance of Plant	60
Budget Development Calendar	12	Summary of Fixed Charges	62
Budget Explanation	13	Summary of Capital Outlay	64
Financial Summary	15	Food Services Fund	67
Expenditures	16	Revenues	68
Positions	17	Expenditures	69
Unrestricted Funds	19	Restricted Fund	71
Revenues	20	Revenues	72
Expenditures	22	Expenditures	73
Positions	23	Overview	74
Summary of Categories	25		
Summary of Administration	26		
Board of Education	27		
Executive Administration	28		
Fiscal Services	29		
Purchasing	30		
Information Technology Services	31		
Human Resources	32		
Summary of Mid-Level Administration	34		
Office of the Principal	35		
Office of the Principal - JAFCTC	36		
Instructional Admin. and Supervision	37		

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Superintendent's Budget Message

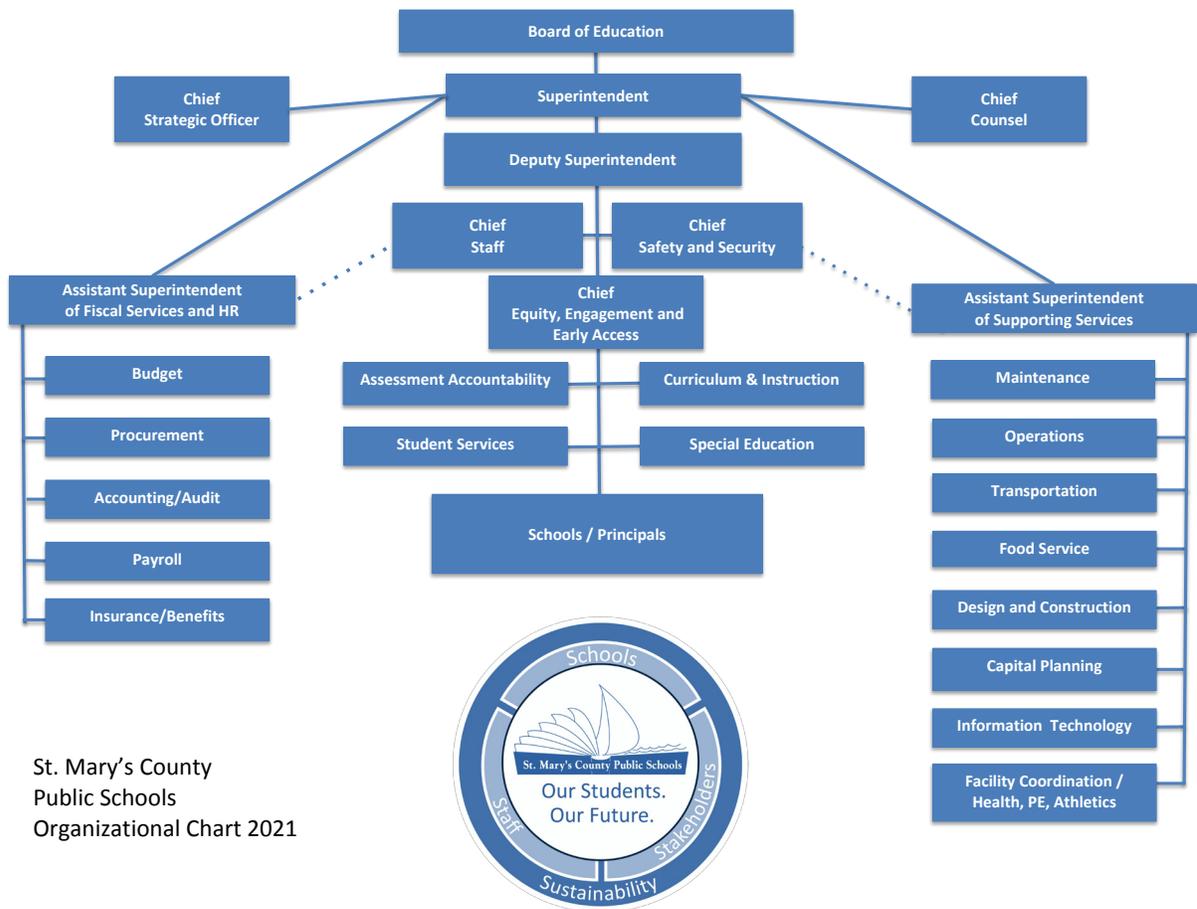
The proposed budget represents a .86% increase over the current operational budget, or net of a fund balance, a conservative 2.72%. The additional funds will go to honor the second year of the four-year negotiated agreement with our employees which includes a step and 1.75% cost of living allowance (COLA). Our negotiated agreements reflect our commitment to and respect for the people who work every day on behalf of our students. Given the incredible stress the pandemic has placed on our students, staff and school system, we must have competitive compensation to keep the most talented staff, both inside and outside of the classroom.

The proposed budget also includes funds to cover incremental increases in health care and operational costs - both of which are substantially under market averages. This is due to our engaged and informed employees' dedication to efficiency and shared responsibility.

In troubled times, nothing can be taken for granted and we are grateful for all of the support SMCPSS has received from our parents, partners, and the community we serve. We have all lived through a year that upended our normal way of life, forcing us to forego much of what makes St. Mary's County such an incredible place to live, work and raise children. But we have each other and together, we are finding our way through.

We will emerge stronger than ever because we continue to invest in our students and those who move us forward with unshakable, shared commitment and hope.

Organizational Chart



District Profile

Fast Facts

28 Schools	
Elementary	18
Public Charter	1
Middle	4
High	3
Career & Technology Center	1
Fairlead Academy	1
Enrollment	17,244
White	62.7%
African - American	18.33%
Hispanic	7.6%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	8.51%
Students Receiving Special Services	
Title I (Elementary only)	13.48%
Limited English Proficient	<5%
Free/Reduced Meals	34.64%
Special Education	10.52%
Attendance	
Attendance—Elementary	94.4%
Attendance—Middle	93.7%
Attendance—High	92.8%
Student Mobility (SY19)	
Elementary	19.8%
Middle	15.8%
High	14.4%
Our Staff	
Professional Staff	1,491
Classified Staff	780
Teachers' average years of service	13.1

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	17
Grade K	18
Grade 1-2	18
Grades 3-5	20
Grades 6-8	23
Grades 9-12	25.5

Educational Pathways Enrollment

Chesapeake Public Charter - Grades K-8	477
Fairlead Academy - I: Grades 9-10	130
II: Grades 11-12	131
J.A. Forrest Center - Grade 9-12	1044
Academy of Finance - Grade 9-12	100
Academy of Visual & Performing Arts - Gr. 9-11	80
Global & International Studies - Grade 9-12	122
STEM Academies - Grades 4-12	414

Class of 2020

Graduation Rate (4-year cohort) (Class of 2018)	94.3%
Dropout Rate	3.9%
Attend a 4-year College	35%
Attend a 2-year College	27%
Attend a Trade/Technical School	1%
Enter the Workforce	11%
Enter Military	7%
Scholarships Offered	\$13.7M

ELL Program

Approximately 278 students participate in the program for English Language Learners (ELL)

Early Childhood

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

Official Enrollment

ST. MARY'S COUNTY PUBLIC SCHOOLS
UNOFFICIAL ENROLLMENT
AS OF 09/30/2020

Elementary

Bldg #	Bldg Name	HS-Full Day	HS-Half Day	PK3	PSSE Full Day	PSSE Half Day	PK4 Half	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	9	0	9	31	41	44	30	31	41	218	187	227	227
201	Piney Point Elementary	0	0	0	0	0	27	0	27	61	57	65	64	58	74	379	318	406	406
301	Leonardtown Elementary	0	0	0	0	0	17	0	17	74	60	61	71	79	74	419	345	436	436
302	Benjamin Banneker	31	18	0	0	15	18	0	82	63	71	69	90	76	85	454	391	472	536
308	Captain Walter Francis Duke Elementary	0	0	0	0	0	28	0	28	63	80	81	95	95	85	499	436	527	527
501	Lettie Marshall Dent Elem	0	0	0	0	0	51	0	51	78	80	72	98	83	79	490	412	541	541
503	White Marsh Elementary	0	0	0	0	0	0	0	0	36	25	33	39	47	39	219	183	219	219
504	Mechanicsville Elementary	0	0	0	0	0	0	0	0	54	42	41	50	42	51	280	226	280	280
602	Oakville Elementary	0	0	0	0	0	13	0	13	44	47	49	34	43	39	256	212	269	269
604	Hollywood Elementary	0	0	0	0	0	23	0	23	61	72	71	75	61	75	415	354	438	438
606	Evergreen Elementary School	0	0	0	0	0	27	0	27	96	130	123	123	122	120	714	618	741	741
702	Dynard Elementary	0	0	0	0	0	14	0	14	66	81	66	46	62	86	407	341	421	421
803	Green Holly Elementary School	0	0	10	7	12	17	11	57	55	61	59	59	49	52	335	280	363	392
804	Lexington Park Elementary	0	0	0	0	0	15	0	15	65	53	58	54	96	103	429	364	444	444
805	George Washington Carver Elementary	0	0	12	0	0	34	12	58	71	86	73	81	75	77	463	392	509	521
806	Town Creek Elementary	0	0	0	0	0	0	0	0	32	29	37	31	39	32	200	168	200	200
808	Park Hall Elementary	0	0	0	0	0	29	0	29	90	94	90	77	85	81	517	427	546	546
810	Greenview Knolls Elementary	56	0	0	0	0	14	0	70	48	54	66	60	59	61	348	300	362	418
813	Chesapeake Charter School	0	0	0	0	0	0	0	0	55	60	60	60	62	60	357	302	357	357
	Total	87	18	22	7	27	336	23	520	1,143	1,223	1,218	1,237	1,264	1,314	7,399	6,256	7,758	7,919

Middle Schools

Bldg #	Bldg Name	06	07	08	Total	Total FTE
0101	Spring Ridge Middle	358	368	341	1,067	1,067
0305	Leonardtown Middle	324	308	397	1,029	1,029
0404	Margaret Brent Middle	308	354	340	1,002	1,002
0807	Esperanza Middle	265	295	298	858	858
813	Chesapeake Charter	39	38	43	120	120
	Total	1,294	1,363	1,419	4,076	4,076

High Schools

Bldg #	Bldg Name	9	10	11	12	Total	Total FTE
0303	Chopticon High	450	442	387	410	1,689	1689.00
0306	Leonardtown High	486	502	408	451	1,847	1847.00
0801	Great Mills High	520	431	363	399	1,713	1713.00
	Total	1,456	1,375	1,158	1,260	5,249.00	5,249.00

County Totals	
9999-LEA 24	28
PS,HS,PK3 & PK4	520
Kindergarten	1,143
Elementary (1-5)	6,256
Middle	4,076
High	5,249
Total	17,244

Officially Enrolled Students	17,244
PreKindergarten	520
Part-Time	0.00
Other Ineligibles	0.00
Total Adjustments	520.00
Number of Students Eligible for State Aid	16,724.00

Our Commitments

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

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

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

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

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

Commitment 1: To Students

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

Commitment 2: To Staff

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

Commitment 3: To Schools

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

Commitment 4: To Stakeholders

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

Our Commitments

Commitment 5: To Sustainability

Students

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

Staff

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

Schools

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

Stakeholders

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

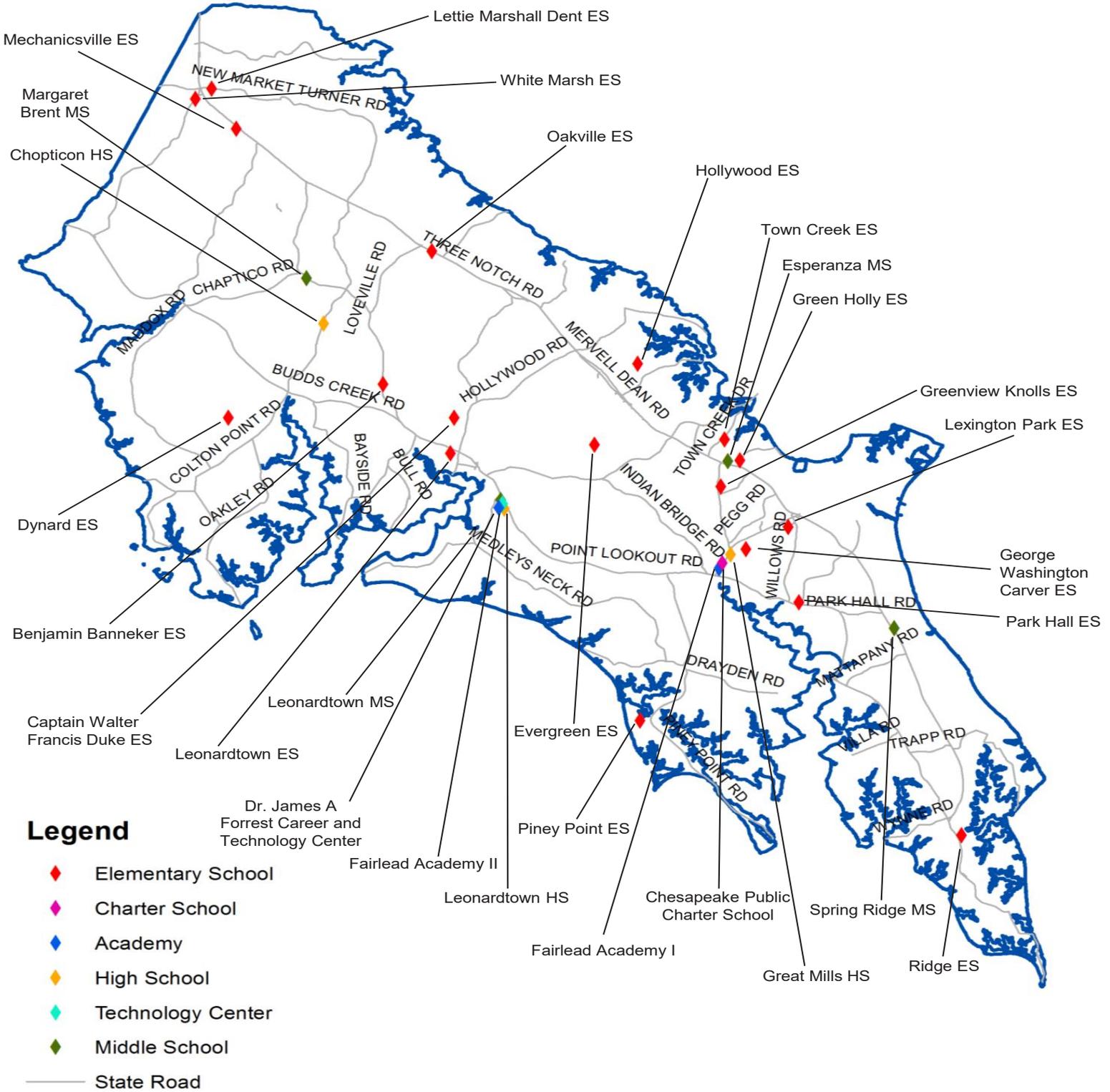


School Listing

2020	SCHOOL	PRINCIPAL	ADDRESS	PHONE
ELEMENTARY	Benjamin Banneker	Ms. Audrey Ellis	27180 Point Lookout Road Loveville, MD 20656	301-475-0260
	Captain Walter Francis Duke	Ms. Denise Mandis	23595 Hayden Farm Lane Leonardtown, Maryland 20650	240-309-4658
	Dynard	Dr. Joseph Beavers	23510 Bushwood Road Chaptico, MD 20621	301-769-4804
	Evergreen	Ms. Jamie Jameson	43765 Evergreen Way California, MD 20619	301-863-4060
	George Washington Carver	Ms. Denise Eichel	46155 Carver School Blvd. Lexington Park, MD 20653	301-863-4076
	Green Holly	Ms. Beth Ramsey	46060 Millstone Landing Road Lexington Park, MD 20653	301-863-4064
	Greenview Knolls	Ms. Janet Fowler	45711 Military Lane Great Mills, MD 20634	301-863-4095
	Hollywood	Dr. Jennifer Gilman	44345 Joy Chapel Road Hollywood, MD 20636	301-373-4350
	Leonardtown	Dr. Contina Quick-McQueen	22885 Duke Street Leonardtown, MD 20650	301-475-0250
	Lettie Marshall Dent	Ms. Theresa Buckler	37840 New Market Turner Road Mechanicsville, MD 20659	301-472-4500
	Lexington Park	Dr. Rebecca Schou	46763 South Shangri La Drive Lexington Park, MD 20653	301-863-4085
	Mechanicsville	Mr. Joshua Lynch	28585 Three Notch Road Mechanicsville, MD 20659	301-472-4800
	Oakville	Ms. Kathryn Miluski	26410 Three Notch Road Mechanicsville, MD 20659	301-373-4365
	Park Hall	Mr. Jeffrey DiRenzo	20343 Hermanville Road Park Hall, MD 20667	301-863-4054
	Piney Point	Ms. Kelly Courtney	44550 Tall Timbers Road Tall Timbers, MD 20690	301-994-2205
	Ridge	Ms. Honora Batelka	49430 Airedele Road Ridge, MD 20680	301-872-0200
Town Creek	Ms. Lindsey Brenfleck	45805 Dent Drive Lexington Park, MD 20653	301-863-4044	
White Marsh	Ms. Julia Steele	29090 Thompson Corner Road Mechanicsville, MD 20659	301-472-4600	
MIDDLE	Esperanza	Ms. Jennifer Consalvo	22790 Maple Road Lexington Park, MD 20653	301-863-4016
	Leonardtown	Dr. Deborah Dennie	24015 Point Lookout Road Leonardtown, MD 20650	301-475-0230
	Margaret Brent	Ms. Glenna Edwards	29675 Point Lookout Road Mechanicsville, MD 20659	301-884-4635
	Spring Ridge	Dr. Wendy Zimmerman	19856 Three Notch Road Lexington Park, MD 20653	301-863-4031
HIGH	Chopticon	Mr. Marc Pirner	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	Dr. Lisa Johnson	20833 Great Mills Road Lexington Park, MD 20653	301-863-4090
	Fairlead Academy II	Ms. Madelyne Giles	24009 Point Lookout Road Leonardtown, MD 20650	301-475-0240
	Head Start	Ms. Andrea Owens	27180 Point Lookout Road Loveville, MD 20656	301-475-0260

School Locations

St. Mary's County, Maryland



Budget Development Calendar

<i>Date</i>	<i>Description of Activity</i>
September 11, 2020	Budget development letter and materials sent to SSST.
October 9, 2020	SSST to submit requested departmental operating budgets, notes and additional supporting documentation to the Assistant Superintendent of Fiscal Services and Human Resources and to the Budget Analyst via Google Docs. Signed and dated hard copies due to Budget Analyst.
October	Meet with Chesapeake Public Charter School to discuss preliminary budget allocation
Weeks of October 12, 19, and 26, 2020	Department of Instruction/Department of Supporting Services: Individual departmental director budget meeting reviews with Fiscal Services.
Weeks of November 2, 9, and 16, 2020	Cabinet level deliberation and prioritization of the FY 2022 budget submissions.
December 2, 2020	Superintendent's presentation of proposed budget and submission to the Board of Education.
December 16, 2020	Board of Education budget work session on Superintendent's proposed budget and direction on budget.
January 6, 2021	Board of Education public hearing of recommended budget.
January 13, 2021	Board of Education budget work session and direction on budget.
January 27, 2021	Board of Education approval of recommended budget for submission to the Commissioners of St. Mary's County by February 1, 2021.
April 27, 2021	Commissioners of St. Mary's County Public Hearing on Recommended Budget (including the Board of Education recommended budget), 6:30 p.m. at Chopticon High School.
May 18, 2021	Commissioners of St. Mary's County provide final direction on their operating budget.
May 20, 2021	Board of Education to submit to the Commissioners of St. Mary's County the MSDE Certifications and Excludable Costs contingent upon Board of Education approval on May 26, 2021.
May 25, 2021	Commissioners of St. Mary's County approve their final budget and approve the Board of Education MSDE Certifications and Excludable Costs.
May 26, 2021	Board of Education adopts final FY 2022 operating budget.
June 1, 2021	Board of Education to submit to the Commissioners of St. Mary's County final complete budget book for approval.
June 15, 2021	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 2022 is based on enrollment as of September 30, 2020. As the state provides most of its unrestricted funding on a per pupil basis, any change in enrollment and/or county wealth will impact state revenues. Most of these funds can be allocated by the Board of Education (Board) to any category in the budget, but remain in the category once the budget is approved. All categorical transfers must be approved by the Board and the CSMC. However, targeted funding sets the minimum level of expenditures. For example, the state funding for transportation must be spent only on transportation. The same is true of “designated” revenues received from the state for special education, limited English proficiency, and compensatory programs.

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

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

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

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

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

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

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

The Appendix section contains trend data and other reference information.

Description of Funds

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

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

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

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

Budget Explanation

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

Description of Revenues

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

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

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

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

Description of Expenditures

Administration: Activities associated with the general regulations, direction, and control of the SMCPSS. 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

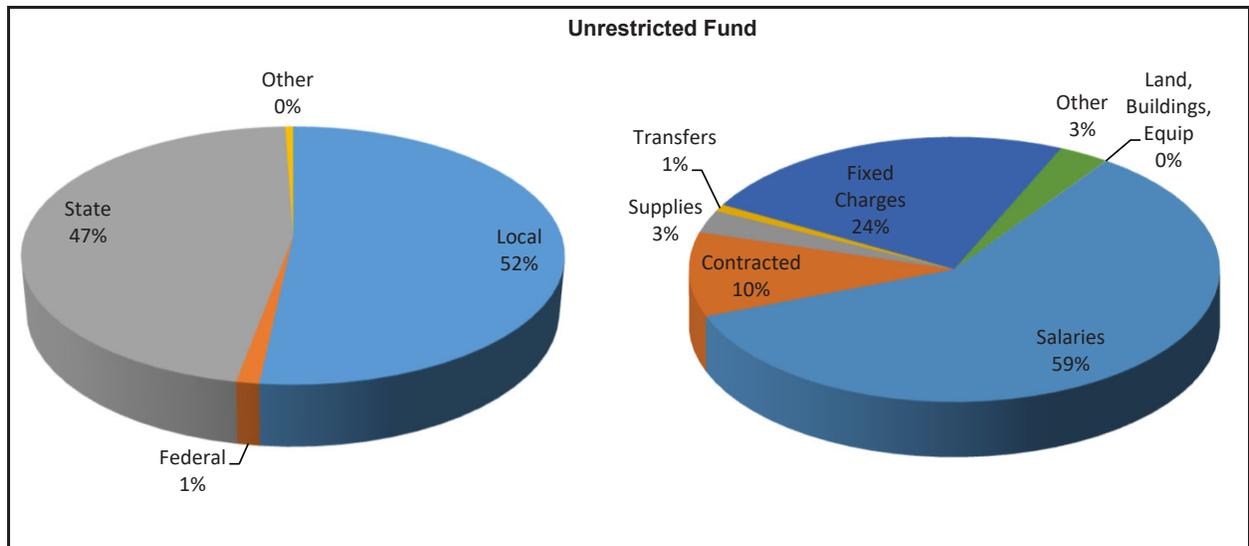
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2022 Unrestricted Revenues	FY 2022 Restricted Revenues	FY 2022 Total Revenues
Summary of Revenues by Object			
Local	\$120,598,395	\$37,845	\$120,636,240
State	108,570,768	7,442,561	116,013,329
Federal	2,657,000	21,483,010	24,140,010
Other	<u>1,254,839</u>	<u>3,346,611</u>	<u>4,601,450</u>
Total Unrestricted and Restricted Funds	\$233,081,002	\$32,310,027	\$265,391,029

	FY 2022 Unrestricted Expenditures	FY 2022 Restricted Expenditures	FY 2022 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$138,650,984	\$15,295,847	\$153,946,831
Contracted Services	24,041,630	5,807,292	29,848,922
Supplies & Materials	6,352,160	3,836,875	10,189,035
Other Charges	7,200,187	1,667,001	8,867,188
Land, Buildings, and Equipment	78,850	326,201	405,051
Transfers	1,992,000	524,584	2,516,584
Fixed Charges	<u>54,765,191</u>	<u>4,852,227</u>	<u>59,617,418</u>
Total Unrestricted and Restricted Funds	\$233,081,002	\$32,310,027	\$265,391,029

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 2022 Unrestricted Expenditures	FY 2022 Restricted Expenditures	FY 2022 Total Expenditures
Summary of Expenditures by Category			
01 Administration	\$3,691,471	\$603,543	\$4,295,014
02 Mid-Level Administration	17,659,634	872,931	18,532,565
03 Instructional Salaries & Wages	85,794,487	8,561,938	94,356,425
04 Textbooks and Instructional Supplies	4,258,887	2,637,637	6,896,524
05 Other Instructional Costs	1,517,820	2,370,183	3,888,003
06 Special Education	19,674,171	7,623,229	27,297,400
07 Student Personnel Services	1,446,751	962,801	2,409,552
08 Student Health Services	2,688,012	328,885	3,016,897
09 Student Transportation	18,602,764	1,145,052	19,747,816
10 Operation of Plant	17,653,720	1,265,350	18,919,070
11 Maintenance of Plant	4,362,108	34,780	4,396,888
12 Fixed Charges	54,765,191	5,044,837	59,810,028
13 Community Services	0	748,861	748,861
15 Capital Outlay	<u>965,986</u>	<u>110,000</u>	<u>1,075,986</u>
Total Unrestricted and Restricted Funds Expenditures	\$233,081,002	\$32,310,027	\$265,391,029

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2022 Unrestricted Positions	FY 2022 Restricted Positions	FY 2022 Total Positions
Summary of Positions by Category			
01 Administration	33.45	1.80	35.25
02 Mid-Level Administration	186.06	6.00	192.06
03 Instructional Salaries & Wages	1,188.90	68.00	1,256.90
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	281.30	79.10	360.40
07 Student Services	14.60	10.50	25.10
08 Health Services	36.00	1.00	37.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	181.40	1.00	182.40
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>8.10</u>	<u>0.00</u>	<u>8.10</u>
Total Unrestricted and Restricted Funds Expenditures	1,995.66	171.40	2,167.06

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$104,017,525	\$106,242,921	\$109,542,921	\$118,598,485
5113 County Appropriation - Fund Balance	0	0	0	1,999,910
5143 SMCPS Fund Balance	6,244,929	5,900,000	5,959,529	0
5143 CPCS Fund Balance	<u>0</u>	<u>34,870</u>	<u>159,151</u>	<u>0</u>
Local Total	\$110,262,454	\$112,177,791	\$115,661,601	\$120,598,395
State Funding				
5202 Foundation	\$68,910,833	\$70,385,289	\$71,871,232	\$70,135,050
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203 Handicapped Children	5,228,144	5,270,300	5,759,946	5,620,804
5204 Transportation (Student)	7,124,525	7,587,198	7,670,789	7,485,487
5206 Compensatory Aid	18,258,609	18,865,723	19,376,915	18,908,830
5207 Handicapped Tuition	486,686	678,575	645,719	645,719
5212 Limited English Proficiency	1,038,906	1,083,359	1,271,919	1,241,193
5224 Net Taxable Income Adjustment	1,645,676	1,916,566	1,241,104	1,241,104
5225 Declining Enrollment Grant	0	430,444	0	0
5232 NTBS Certification	35,400	36,400	33,000	36,400
5233 Environmental Education Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
State Total	\$105,984,960	\$109,510,035	\$111,126,805	\$108,570,768

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Federal Funding				
5301 Department of Defense	\$516,603	\$691,985	\$515,000	\$692,000
5302 Impact Aid	1,925,806	1,835,523	2,100,000	1,835,000
5350 JROTC Air Force and Navy	<u>153,914</u>	<u>158,760</u>	<u>130,000</u>	<u>130,000</u>
Federal Total	\$2,596,323	\$2,686,268	\$2,745,000	\$2,657,000
Other Funding				
5121 Tuition - Nonresident	\$9,195	\$6,423	\$9,200	\$6,839
5126 Band Instrument Rental	8,020	7,420	8,000	8,000
5160 Earnings on Investments	599,936	456,136	600,000	20,000
5184 Other Refunds	20,167	44,924	20,000	20,000
5190 Interfund Transfer	0	500,000	0	0
5191 Transfers - Pension	<u>879,627</u>	<u>1,134,762</u>	<u>900,000</u>	<u>1,200,000</u>
Other Total	\$1,516,945	\$2,149,665	\$1,537,200	\$1,254,839
Total Current Revenue Fund	\$220,360,682	\$226,523,759	\$231,070,606	\$233,081,002

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Category				
01 Administration	\$3,278,420	\$3,820,046	\$3,520,986	\$3,691,471
02 Mid-Level Administration	16,267,214	16,891,499	17,478,820	17,659,634
03 Instructional Salaries & Wages	79,310,481	81,246,713	83,479,956	85,794,487
04 Textbooks and Instructional Supplies	4,173,190	4,946,809	4,321,543	4,258,887
05 Other Instructional Costs	1,368,029	1,106,573	1,618,645	1,517,820
06 Special Education	19,329,458	19,440,245	19,505,104	19,674,171
07 Student Personnel Services	1,215,782	1,237,325	1,285,145	1,446,751
08 Student Health Services	2,459,007	2,480,589	2,565,990	2,688,012
09 Student Transportation	16,530,298	16,996,686	18,148,833	18,602,764
10 Operation of Plant	15,469,965	17,284,858	17,388,188	17,653,720
11 Maintenance of Plant	4,035,547	4,464,400	4,592,157	4,362,108
12 Fixed Charges	47,022,989	46,648,159	56,174,156	54,765,191
15 Capital Outlay	<u>3,756,597</u>	<u>927,784</u>	<u>991,083</u>	<u>965,986</u>
Total Current Expense Fund	\$214,216,977	\$217,491,686	\$231,070,606	\$233,081,002

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Positions by Category				
01 Administration	32.62	32.62	32.62	33.45
02 Mid-Level Administration	187.10	187.10	187.10	186.06
03 Instructional Salaries & Wages	1,190.15	1,188.90	1,189.90	1,188.90
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	287.30	282.30	282.30	281.30
07 Student Services	13.60	14.60	13.60	14.60
08 Health Services	35.00	35.00	36.00	36.00
09 Student Transportation	26.00	26.00	26.00	26.00
10 Operation of Plant	171.40	181.40	181.40	181.40
11 Maintenance of Plant	39.85	39.85	39.85	39.85
12 Fixed Charges	0.00	0.00	0.00	0.00
15 Capital Outlay	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>
Total Current Expense Fund	1,991.12	1,995.87	1,996.87	1,995.66

Note: Includes Chesapeake Public Charter School

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Summary of Categories

Administration		Student Personnel Services	
Summary of Administration	26	Summary of Student Personnel Services	50
Board of Education	27	Student Personnel Services	51
Executive Administration	28	Student Health Services	
Fiscal Services	29	Summary of Student Health Services	52
Purchasing	30	Student Health Services	53
Information Technology Services	31	Student Transportation	
Human Resources	32	Summary of Student Transportation	54
Mid-Level Administration		Student Transportation	55
Summary of Mid-Level Administration	34	Operation of Plant	
Office of Principal	35	Summary of Operation of Plant	57
Office of Principal - JAFCTC	36	Operation of Plant	58
Instructional Administration and Supervision	37	Operation of Plant	59
Instructional Salaries		Maintenance of Plant	
Summary of Instructional Salaries	39	Summary of Maintenance of Plant	60
Instructional Salaries	40	Maintenance of Plant	61
Instructional Salaries	41	Fixed Charges	
Instructional Textbooks and Supplies		Summary of Fixed Charges	62
Summary of Instructional Textbooks and Supplies	42	Fixed Charges	63
Instructional Textbooks and Supplies	43	Capital Outlay	
Other Instructional Costs		Summary of Capital Outlay	64
Summary of Other Instructional Costs	44	Capital Outlay	65
Other Instructional Costs	45	Food Services Fund	
Special Education		Food & Nutrition Services Revenue	68
Summary of Special Education	47	Food & Nutrition Services Expenditures	69
Special Education	48	Restricted Fund	
Special Education	49	Restricted Fund	72
		Restricted Fund Overview	74

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Program				
001 Board of Education	\$167,933	\$206,377	\$203,078	\$195,592
002 Executive Administration	462,179	536,333	518,550	541,623
004 Fiscal Services	1,051,070	1,123,500	1,183,450	1,374,872
006 Purchasing	179,486	219,939	207,351	221,343
007 Information Technology Services	426,926	658,357	287,660	296,540
008 Human Resources	<u>990,826</u>	<u>1,075,540</u>	<u>1,120,897</u>	<u>1,061,501</u>
Total Administration Category	\$3,278,420	\$3,820,046	\$3,520,986	\$3,691,471

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,803,428	\$3,139,591	\$3,082,312	\$3,291,780
7200 Contracted Services	306,739	489,775	234,550	211,692
7300 Supplies & Materials	63,363	85,796	71,350	67,875
7400 Other Charges	<u>104,890</u>	<u>104,884</u>	<u>132,774</u>	<u>120,124</u>
Total Administration Category	\$3,278,420	\$3,820,046	\$3,520,986	\$3,691,471

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	12.75	12.75	12.75	14.58
006 Purchasing	3.00	3.00	3.00	3.00
007 Information Technology Services	2.00	2.00	2.00	2.00
008 Human Resources	<u>10.87</u>	<u>10.87</u>	<u>10.87</u>	<u>9.87</u>
Total Administration Category	32.62	32.62	32.62	33.45

Administration

BOARD OF EDUCATION

Program: 001

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$74,985	\$110,863	\$52,764	\$53,687
7100 Board Members Allowance	36,803	39,222	40,480	41,729
7200 Contracted Services	7,877	9,467	57,200	48,542
7300 Supplies & Materials	356	364	1,000	1,000
7400 Other Charges	<u>47,912</u>	<u>46,461</u>	<u>51,634</u>	<u>50,634</u>
Total Board of Education Program	\$167,933	\$206,377	\$203,078	\$195,592
Positions				
Administrative Assistant	1.00	1.00	0.00	0.00
Secretary	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Board of Education Program	1.00	1.00	1.00	1.00

Administration

EXECUTIVE ADMINISTRATION

Program: 002

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$441,471	\$508,965	\$488,800	\$516,173
7300 Supplies & Materials	7,837	7,591	9,750	8,500
7400 Other Charges	<u>12,871</u>	<u>19,777</u>	<u>20,000</u>	<u>16,950</u>
Total Executive Admin. Program	\$462,179	\$536,333	\$518,550	\$541,623
Positions				
Superintendent	1.00	1.00	1.00	1.00
Chief Counsel	0.00	0.00	1.00	1.00
General Counsel	1.00	1.00	0.00	0.00
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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$897,038	\$996,446	\$1,013,450	\$1,222,872
7200 Contracted Services	120,899	92,370	133,000	\$114,000
7300 Supplies & Materials	26,100	29,565	27,000	\$30,500
7400 Other Charges	<u>7,033</u>	<u>5,119</u>	<u>10,000</u>	<u>\$7,500</u>
Total Fiscal Services Program	\$1,051,070	\$1,123,500	\$1,183,450	\$1,374,872

Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00
Coordinator	0.25	0.25	0.25	0.25
Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	1.00	1.00	1.00	1.00
Specialist	4.00	4.00	4.00	5.00
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>2.83</u>
Total Fiscal Services Program	12.75	12.75	12.75	14.58

Administration

PURCHASING

Program: 006

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$179,486</u>	<u>\$219,939</u>	<u>\$207,351</u>	<u>\$221,343</u>
Total Purchasing Program	\$179,486	\$219,939	\$207,351	\$221,343

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

Administration

INFORMATION TECHNOLOGY SERVICES

Program: 007

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$232,311	\$237,287	\$242,420	\$249,540
7200 Contracted Services	164,395	382,145	30,000	35,800
7300 Supplies & Materials	19,724	30,629	4,600	3,660
7400 Other Charges	<u>10,496</u>	<u>8,296</u>	<u>10,640</u>	<u>7,540</u>
Total Information Technology Services Program	\$426,926	\$658,357	\$287,660	\$296,540
Positions				
Director	1.00	1.00	1.00	1.00
Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology Services Program	2.00	2.00	2.00	2.00

Administration

HUMAN RESOURCES

Program: 008

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$941,334	\$1,026,869	\$1,037,047	\$986,436
7200 Contracted Services	13,568	5,793	14,350	13,350
7300 Supplies & Materials	9,346	17,647	29,000	24,215
7400 Other Charges	<u>26,578</u>	<u>25,231</u>	<u>40,500</u>	<u>37,500</u>
Total Human Resources Program	\$990,826	\$1,075,540	\$1,120,897	\$1,061,501

Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Chief of Staff	0.00	0.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Supervisor	1.00	1.00	1.00	1.37
Coordinator - SMASA	1.00	1.00	1.00	0.00
Coordinator - EASMC/CEASMC	2.37	2.37	2.37	2.00
Human Resources Generalist	0.00	0.00	0.00	1.00
Specialist	1.00	1.00	1.00	0.00
Human Resources Assistant	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Human Resources Program	10.87	10.87	10.87	9.87

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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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,526,405	\$11,989,144	\$12,114,906	\$12,386,847
021 Office of the Principal - JAFCTC	240,175	247,926	247,574	253,589
022 Instructional Admin. & Supervision	<u>4,500,634</u>	<u>4,654,429</u>	<u>5,116,340</u>	<u>5,019,198</u>
Total Mid-Level Administration Category	\$16,267,214	\$16,891,499	\$17,478,820	\$17,659,634

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$14,855,772	\$15,420,715	\$15,655,140	\$15,998,408
7200 Contracted Services	788,793	861,167	1,160,871	1,033,205
7300 Supplies & Materials	294,522	291,782	290,486	293,585
7400 Other Charges	<u>328,127</u>	<u>317,835</u>	<u>372,323</u>	<u>334,436</u>
Total Mid-Level Administration Category	\$16,267,214	\$16,891,499	\$17,478,820	\$17,659,634

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 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	3.00	3.00	3.00	3.00
022 Instructional Admin. & Supervision	<u>36.30</u>	<u>36.30</u>	<u>36.30</u>	<u>35.26</u>
Total Mid-Level Administration Category	187.10	187.10	187.10	186.06

Note: Includes Chesapeake Public Charter School

Mid-Level Administration

OFFICE OF THE PRINCIPAL

Program: 020

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$10,639,179	\$11,084,170	\$11,132,770	\$11,417,446
7200 Contracted Services	9,894	13,744	31,500	35,800
7300 Supplies & Materials	100,969	98,420	110,736	99,043
7400 Other Charges	<u>282,885</u>	<u>282,025</u>	<u>312,260</u>	<u>281,336</u>
Total Office of the Principal Program	\$11,032,927	\$11,478,359	\$11,587,266	\$11,833,625

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$478,713	\$496,404	\$507,140	\$513,385
7200 Contracted Services	13,232	12,960	17,000	0
7300 Supplies & Materials	<u>1,533</u>	<u>1,421</u>	<u>3,500</u>	<u>39,837</u>
Total Office of the Principal Program (CPCS)	\$493,478	\$510,785	\$527,640	\$553,222

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$237,625	\$245,376	\$245,024	\$251,294
7300 Supplies & Materials	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>	<u>2,295</u>
Total Office of the Principal - JAFCTC Program	\$240,175	\$247,926	\$247,574	\$253,589
Positions				
Principal	1.00	1.00	1.00	1.00
Secretary - 12 month	1.00	1.00	1.00	1.00
Secretary - 11 Month	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Principal - JAFCTC Program	3.00	3.00	3.00	3.00

Mid-Level Administration

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,500,255	\$3,594,765	\$3,770,206	\$3,816,283
7200 Contracted Services	765,667	834,463	1,112,371	997,405
7300 Supplies & Materials	189,470	189,391	173,700	152,410
7400 Other Charges	<u>45,242</u>	<u>35,810</u>	<u>60,063</u>	<u>53,100</u>
Total Instructional Administration & Supervision Program	\$4,500,634	\$4,654,429	\$5,116,340	\$5,019,198

Positions				
Deputy Superintendent of Schools	1.00	1.00	1.00	1.00
Director	1.00	1.00	2.00	2.00
Director/Accountability Officer II	1.00	1.00	1.00	1.00
Accountability Officer	1.00	1.00	0.00	0.00
Supervisor	14.00	14.00	14.00	14.00
Chief Strategic Officer	1.00	1.00	1.00	1.00
Executive Director	0.65	0.65	0.65	0.65
Coordinator EASMC/CEASMC	1.00	2.00	2.00	2.00
Coordinator SMASA	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	2.00	2.00
IT Project Coordinator I	1.00	0.00	0.00	1.00
Secretary - 12 month	6.65	6.65	5.65	5.61
Programmer/Analyst/Webmaster	3.00	3.00	3.00	3.00
Program Assistant I - 12 month	1.00	0.00	0.00	0.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
Project Coordinator	0.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	0.00
Computer Support Specialist	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Instructional Administration & Supervision Program	36.30	36.30	36.30	35.26

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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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
Schools	\$77,300,491	\$78,882,604	\$80,649,582	\$82,773,740
Instructional Departments	<u>2,009,990</u>	<u>2,364,109</u>	<u>2,830,374</u>	<u>3,020,747</u>
Total Instructional Salaries Category	\$79,310,481	\$81,246,713	\$83,479,956	\$85,794,487
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$79,310,481</u>	<u>\$81,246,713</u>	<u>\$83,479,956</u>	<u>\$85,794,487</u>
Total Instructional Salaries Category	\$79,310,481	\$81,246,713	\$83,479,956	\$85,794,487
Summary of Positions by Program				
320 Psychologist	11.00	13.00	13.00	13.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	27.40	27.40	27.40	27.40
Var. Teacher	968.65	967.40	969.80	969.80
310 Guidance Counselor	47.00	49.00	49.00	49.00
121 APEX Program Manager	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Var. Paraeducator	90.00	86.00	85.31	83.31
Var. Teacher/IRT 11M 12M	10.00	10.00	8.00	9.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
185 ISIC Paraeducator	9.00	9.00	10.00	10.00
290 Media Assistant	11.10	11.10	11.39	11.39
290 Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional Salaries Category	1,190.15	1,188.90	1,189.90	1,188.90

Instructional Salaries

ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$75,101,323</u>	<u>\$76,428,854</u>	<u>\$78,070,022</u>	<u>\$80,100,772</u>
Total Instructional Salaries - All Schools	\$75,101,323	\$76,428,854	\$78,070,022	\$80,100,772

Positions				
Media Specialist	26.40	26.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	84.00	82.00	82.00	81.00
Teacher - Elementary School	397.75	395.10	393.60	393.60
Teacher - Middle School	192.00	191.50	192.50	192.50
Teacher - High School	206.95	210.30	210.20	209.20
Teacher - ESOL	0.00	0.00	0.00	0.00
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	7.00	7.00	7.00	7.00
Teacher - Fairlead I and Fairlead II	16.00	15.00	15.00	15.00
Teacher - Career and Technology	25.50	25.50	25.50	25.50
Guidance Counselor	46.00	48.00	48.00	48.00
APEX Program Manager	1.00	1.00	1.00	1.00
College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Paraeducator	87.00	83.00	82.31	80.31
Teacher/IRT 11M 12M	9.00	10.00	8.00	8.00
Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
ISIC Paraeducator	9.00	9.00	10.00	10.00
Media Assistant	11.10	11.10	11.39	11.39
Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional FTEs - All Schools	1,132.70	1,128.90	1,126.90	1,122.90

Instructional Salaries

INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$2,009,990</u>	<u>\$2,364,109</u>	<u>\$2,830,374</u>	<u>\$3,020,747</u>
Total Instructional Salaries - Instructional Departments	\$2,009,990	\$2,364,109	\$2,830,374	\$3,020,747

Positions				
Psychologist 10M	8.00	4.00	4.00	4.00
Psychologist 11M	3.00	9.00	9.00	9.00
Psychologist Intern	1.00	1.00	1.00	1.00
Teacher - ESOL	6.20	6.00	8.00	8.00
Instructional Resource Teacher	0.00	0.00	0.00	3.00
Instructional Resource Teacher - 11M 12M	1.00	0.00	0.00	0.00
Program Assistant (ELMS)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Instructional FTEs - Instructional Departments	20.20	21.00	23.00	26.00

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

Expenditures by Object				
7100 Salaries & Wages	<u>\$2,199,168</u>	<u>\$2,453,750</u>	<u>\$2,579,560</u>	<u>\$2,672,968</u>
Total Instructional Salaries (CPCS)	\$2,199,168	\$2,453,750	\$2,579,560	\$2,672,968

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

Summary of Instructional Textbooks and Supplies

Unrestricted Fund: 10, 14

MSDE Category: 04

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

Instructional Textbooks and Supplies

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Object				
7300 Supplies and Materials	<u>\$4,173,190</u>	<u>\$4,946,809</u>	<u>\$4,321,543</u>	<u>\$4,258,887</u>
Total Instructional Textbooks & Supplies Category	\$4,173,190	\$4,946,809	\$4,321,543	\$4,258,887

Note: Includes Chesapeake Public Charter School

Instructional Textbooks & Supplies

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

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$1,326,825</u>	<u>\$1,296,900</u>	<u>\$1,290,150</u>	<u>\$1,195,240</u>
Total Instructional Textbooks & Supplies - Schools	\$1,326,825	\$1,296,900	\$1,290,150	\$1,195,240
Expenditures by Object				
7300 Supplies and Materials	<u>\$2,822,405</u>	<u>\$3,624,985</u>	<u>\$2,994,393</u>	<u>\$3,024,853</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$2,822,405	\$3,624,985	\$2,994,393	\$3,024,853
Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7300 Supplies and Materials	<u>\$23,960</u>	<u>\$24,924</u>	<u>\$37,000</u>	<u>\$38,794</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$23,960	\$24,924	\$37,000	\$38,794

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$1,000,346	\$928,499	\$1,179,480	\$1,146,722
7400 Other Charges	146,483	78,580	183,265	139,098
7500 Equipment	8,849	10,268	0	0
7900 Transfers	<u>212,351</u>	<u>89,226</u>	<u>255,900</u>	<u>232,000</u>
Total Other Instructional Costs Category	\$1,368,029	\$1,106,573	\$1,618,645	\$1,517,820

Other Instructional Costs

SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7200 Contracted Services	\$225,323	\$343,395	\$459,956	\$455,956
7400 Other Charges	27,680	17,130	29,350	29,350
7500 Equipment	<u>8,849</u>	<u>10,268</u>	<u>0</u>	<u>0</u>
Total Other Instructional Costs - Schools	\$261,852	\$370,793	\$489,306	\$485,306

Expenditures by Object				
7200 Contracted Services	\$768,741	\$585,104	\$719,524	\$690,766
7400 Other Charges	108,152	61,250	151,915	107,651
7900 Transfers	<u>212,351</u>	<u>89,226</u>	<u>255,900</u>	<u>232,000</u>
Total Other Instructional Costs - Instructional Departments	\$1,089,244	\$735,580	\$1,127,339	\$1,030,417

Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7200 Contracted Services	\$6,281	\$0	\$0	\$0
7400 Other Charges	<u>10,652</u>	<u>200</u>	<u>2,000</u>	<u>2,097</u>
Total Other Instructional Costs (CPCS)	\$10,652	\$200	\$2,000	\$2,097

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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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
Schools	\$12,419,486	\$12,432,355	\$12,764,728	\$13,111,222
Special Education Department	<u>6,909,972</u>	<u>7,007,890</u>	<u>6,740,376</u>	<u>6,562,949</u>
Total Special Education Category	\$19,329,458	\$19,440,245	\$19,505,104	\$19,674,171
Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,461,877	\$15,622,709	\$15,976,080	\$16,306,052
7200 Contracted Services	2,112,038	1,756,643	1,492,523	1,485,272
7300 Supplies & Materials	102,277	275,735	90,221	65,847
7400 Other Charges	70,012	48,072	71,000	57,000
7900 Transfers	<u>1,583,254</u>	<u>1,737,086</u>	<u>1,875,280</u>	<u>1,760,000</u>
Total Special Education Category	\$19,329,458	\$19,440,245	\$19,505,104	\$19,674,171
Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	5.00
851 Coordinator - EASMC/CEASMC	2.00	2.00	2.00	2.00
801 Special Education Teacher	136.20	135.00	136.00	136.00
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	4.00	4.00	4.00	4.00
801 Physical Therapist	1.40	1.40	1.40	1.00
801 Speech Language Pathologist	10.40	10.40	11.40	11.20
801 Vision Specialist	0.40	0.40	0.40	0.00
851 Program Manager	1.00	1.00	1.00	1.00
801 Specialist	2.00	2.00	2.00	2.00
801 Special Education Paraeducator	103.00	100.00	99.00	99.00
801 Instructional Resource Teacher (IRT)	2.60	1.60	1.60	1.60
Var Teacher/IRT 11M 12M	10.80	11.00	10.00	10.00
841/851 Secretary	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Special Education Category	287.30	282.30	282.30	281.30

Note: Includes Chesapeake Public Charter School

Special Education

SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$11,973,663	\$11,998,845	\$12,271,219	\$12,598,616
7200 Contracted Services	85,892	0	0	0
7300 Supplies & Materials	<u>39,281</u>	<u>40,678</u>	<u>42,270</u>	<u>42,601</u>
Total Special Education - Schools	\$12,098,836	\$12,039,523	\$12,313,489	\$12,641,217

Positions				
Teacher - Elementary School	54.20	55.00	55.00	55.00
Teacher - Middle School	36.00	36.00	36.00	36.00
Teacher - High School	38.00	35.00	36.00	36.00
Teacher - Fairlead I and Fairlead II	3.00	3.00	2.00	2.00
Teacher - Career and Technology	2.50	2.50	2.50	2.50
Teacher/IRT 11M 12M	6.80	7.00	6.00	6.00
Sign Language Interpreter	0.00	0.00	0.00	0.00
Speech Language Pathologist	0.00	0.00	1.00	1.00
Paraeducator	100.00	96.00	96.00	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	242.50	236.50	236.50	236.50

Special Education

INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,259,648	\$3,291,799	\$3,325,622	\$3,326,616
7200 Contracted Services	1,937,680	1,696,866	1,425,523	1,396,087
7300 Supplies & Materials	59,378	234,067	42,951	23,246
7400 Other Charges	70,012	48,072	71,000	57,000
7900 Transfers	<u>1,583,254</u>	<u>1,737,086</u>	<u>1,875,280</u>	<u>1,760,000</u>
Total Special Education - Instructional Administration	\$6,909,972	\$7,007,890	\$6,740,376	\$6,562,949

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	5.00	5.00	5.00	5.00
Coordinator - EASMC/CEASMC	2.00	2.00	2.00	2.00
Teacher	0.50	0.50	0.50	0.50
Board Certified Behavioral Analyst	1.00	1.00	1.00	1.00
Audiologist	0.50	0.50	0.50	0.50
Sign Language Interpreter	3.00	3.00	3.00	3.00
Occupational Therapist	4.00	4.00	4.00	4.00
Physical Therapist 10M	0.40	0.40	0.40	0.00
Physical Therapist 11M	1.00	1.00	1.00	1.00
Speech Language Pathologist 10M	9.40	9.40	9.40	9.20
Speech Language Pathologist 11M	1.00	1.00	1.00	1.00
Vision Specialist	0.40	0.40	0.40	0.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
Instructional Resource Teacher (IRT)	2.60	1.60	1.60	1.60
Teacher/IRT 11M 12M	4.00	4.00	4.00	4.00
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Special Education - Instructional Administration	39.80	38.80	38.80	37.80

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$228,566	\$332,065	\$379,239	\$380,820
7200 Contracted Services	88,466	59,777	67,000	89,185
7300 Supplies and Materials	<u>3,618</u>	<u>990</u>	<u>5,000</u>	<u>0</u>
Total Special Education (CPCS)	\$320,650	\$392,832	\$451,239	\$470,005

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

Summary of Student Personnel Services

Unrestricted Fund: 10, 14

MSDE Category: 07

Program: 520

Student Personnel Services

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
School (CPCS)	\$572	\$310	\$3,000	\$3,145
Student Personnel Services	<u>1,215,210</u>	<u>1,237,015</u>	<u>1,282,145</u>	<u>1,443,606</u>
Total Student Personnel Services Category	\$1,215,782	\$1,237,325	\$1,285,145	\$1,446,751

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,126,736	\$1,139,634	\$1,143,605	\$1,326,211
7200 Contracted Services	13,083	4,566	29,802	26,802
7300 Supplies & Materials	63,843	88,326	81,338	73,338
7400 Other Charges	<u>12,120</u>	<u>4,799</u>	<u>30,400</u>	<u>20,400</u>
Total Student Personnel Services Category	\$1,215,782	\$1,237,325	\$1,285,145	\$1,446,751

Summary of Positions by Program				
520 Director	1.00	1.00	1.00	1.00
520 Supervisor	2.00	2.00	2.00	2.00
520 Coordinator - SMASA	0.00	1.00	0.00	1.00
520 Pupil Personnel Worker - 10 month	5.00	5.00	5.00	5.00
520 Pupil Personnel Worker - 12 month	1.00	1.00	1.00	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	13.60	14.60	13.60	14.60

Note: Includes Chesapeake Public Charter School

Student Personnel Services

STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,126,164	\$1,139,324	\$1,140,605	\$1,323,066
7200 Contracted Services	13,083	4,566	29,802	26,802
7300 Supplies & Materials	63,843	88,326	81,338	73,338
7400 Other Charges	<u>12,120</u>	<u>4,799</u>	<u>30,400</u>	<u>20,400</u>
Total Student Personnel Services Department	\$1,215,210	\$1,237,015	\$1,282,145	\$1,443,606

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Coordinator - SMASA	0.00	1.00	0.00	1.00
Pupil Personnel Worker - 10 month	5.00	5.00	5.00	5.00
Pupil Personnel Worker - 12 month	1.00	1.00	1.00	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	13.60	14.60	13.60	14.60

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	<u>\$572</u>	<u>\$310</u>	<u>\$3,000</u>	<u>\$3,145</u>
Total Student Personnel Services (CPCS)	\$572	\$310	\$3,000	\$3,145

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
Schools	\$2,138,588	\$2,214,017	\$2,253,860	\$2,368,671
Student Health Services	<u>320,419</u>	<u>266,572</u>	<u>312,130</u>	<u>319,341</u>
Total Student Health Services Category	\$2,459,007	\$2,480,589	\$2,565,990	\$2,688,012

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,408,412	\$2,418,845	\$2,505,036	\$2,640,414
7200 Contracted Services	1,893	2,050	3,000	3,000
7300 Supplies & Materials	42,222	41,388	52,454	41,848
7400 Other Charges	6,480	3,856	5,500	2,750
7500 Equipment	<u>0</u>	<u>14,450</u>	<u>0</u>	<u>0</u>
Total Student Health Services Category	\$2,459,007	\$2,480,589	\$2,565,990	\$2,688,012

Summary of Positions by Program				
550 Supervisor	1.00	1.00	1.00	1.00
550 Mental Health Coordinator	0.00	0.00	1.00	1.00
550 Licensed Practical Nurse (LPN)	3.00	3.00	2.00	2.00
550 Registered Nurse (RN) - 11M	1.00	1.00	1.00	1.00
550 Registered Nurse (RN)	<u>30.00</u>	<u>30.00</u>	<u>31.00</u>	<u>31.00</u>
Total Student Health Services Category	35.00	35.00	36.00	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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,062,772	\$2,131,979	\$2,176,732	\$2,288,792
7300 Supplies & Materials	<u>19,722</u>	<u>20,004</u>	<u>20,254</u>	<u>20,248</u>
Total Student Health Services - Schools	\$2,082,494	\$2,151,983	\$2,196,986	\$2,309,040

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

Expenditures by Object				
7100 Salaries & Wages	\$290,073	\$225,252	\$272,930	\$291,991
7200 Contracted Services	1,893	2,050	3,000	3,000
7300 Supplies & Materials	21,973	20,964	30,700	21,600
7400 Other Charges	6,480	3,856	5,500	2,750
7500 Equipment	<u>0</u>	<u>14,450</u>	<u>0</u>	<u>0</u>
Total Student Health Services Department	\$320,419	\$266,572	\$312,130	\$319,341

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$55,567	\$61,614	\$55,374	\$59,631
7300 Supplies & Materials	<u>527</u>	<u>420</u>	<u>1,500</u>	<u>0</u>
Total Student Health Services (CPCS)	\$56,094	\$62,034	\$56,874	\$59,631

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
Schools	\$190,866	\$190,950	\$200,000	\$209,697
Student Transportation Services	<u>16,339,432</u>	<u>16,805,736</u>	<u>17,948,833</u>	<u>18,393,067</u>
Total Student Transportation Category	\$16,530,298	\$16,996,686	\$18,148,833	\$18,602,764

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,330,097	\$1,244,588	\$1,451,953	\$1,484,040
7200 Contracted Services	14,271,560	14,322,260	15,828,007	16,179,922
7300 Supplies & Materials	186,408	568,105	196,300	188,300
7400 Other Charges	569,381	507,890	672,573	750,502
7500 Equipment	<u>172,852</u>	<u>353,843</u>	<u>0</u>	<u>0</u>
Total Student Transportation Category	\$16,530,298	\$16,996,686	\$18,148,833	\$18,602,764

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	1.00	1.00
601 Coordinator	1.00	1.00	0.00	0.00
601 Administrative Assistant	0.20	0.20	0.20	0.20
601 Transportation Specialist	3.00	3.00	2.00	2.00
601 Transportation Analyst	0.00	0.00	1.00	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	6.00	6.00	6.00
602 Bus Driver	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Total Student Transportation Category	26.00	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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,330,097	\$1,244,588	\$1,451,953	\$1,484,040
7200 Contracted Services	14,080,694	14,131,310	15,628,007	15,970,225
7300 Supplies & Materials	186,408	568,105	196,300	188,300
7400 Other Charges	569,381	507,890	672,573	750,502
7500 Equipment	<u>172,852</u>	<u>353,843</u>	<u>0</u>	<u>0</u>
Total Student Transportation Department	\$16,339,432	\$16,805,736	\$17,948,833	\$18,393,067

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	1.00	1.00
Coordinator	1.00	1.00	0.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	6.00	6.00	6.00	6.00
Analyst	0.00	0.00	1.00	1.00
Transportation Specialist	3.00	3.00	2.00	2.00
Secretary	1.60	1.60	1.60	1.60
Bus Driver	11.00	11.00	11.00	11.00
Driver Trainer (Bus)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Student Transportation Department	26.00	26.00	26.00	26.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	<u>\$190,866</u>	<u>\$190,950</u>	<u>\$200,000</u>	<u>\$209,697</u>
Total Student Transportation (CPCS)	\$190,866	\$190,950	\$200,000	\$209,697

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$117,737	(\$4,403)	\$15,000	\$5,000
Operation of Plant Division Services	8,346,693	9,570,742	9,268,646	9,162,997
Safety and Security Department	1,117,329	1,829,641	1,545,251	1,583,111
Maintenance - Inspections and Alarm Services	185,471	254,100	236,743	235,357
Information Technology Division Services	1,135,741	1,725,689	1,265,477	1,264,606
Capital Planning Department - Utilities	<u>4,566,994</u>	<u>3,909,089</u>	<u>5,057,071</u>	<u>5,402,649</u>
Total Operation of Plant Category	\$15,469,965	\$17,284,858	\$17,388,188	\$17,653,720

Summary of Expenditures by Object				
7100 Salaries & Wages	\$7,404,554	\$8,300,004	\$8,340,116	\$8,506,175
7200 Contracted Services	2,241,185	3,376,887	2,768,237	2,703,372
7300 Supplies & Materials	913,592	1,080,337	714,620	601,483
7400 Other Charges	4,859,040	\$4,231,800	5,407,956	5,763,840
7500 Equipment	<u>51,594</u>	<u>310,830</u>	<u>157,259</u>	<u>78,850</u>
Total Operation of Plant Category	\$15,469,965	\$17,299,858	\$17,388,188	\$17,653,720

Summary of Positions by Program				
703 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
705 Chief	0.00	0.00	1.00	1.00
703 Director	2.00	2.00	1.00	1.00
701 Supervisor	0.00	0.00	1.00	1.00
701/705 Coordinator	1.00	2.00	1.00	1.00
703 Administrative Assistant	0.20	0.20	0.20	0.20
705 Specialist	1.00	1.00	0.00	0.00
705 Security Coordinator	0.00	0.00	2.00	2.00
705 Project Coordinator I	1.00	2.00	1.00	1.00
714 IT Project Coordinator I	3.00	4.00	5.00	5.00
714 Programmer/Analyst/Systems Admin.	3.00	3.00	3.00	3.00
703 Secretary	3.00	3.00	3.00	3.00
705 Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
702 Delivery Driver	1.00	1.00	1.00	1.00
714 Information Technology Specialist	4.00	4.00	3.00	3.00
714 Computer Support Specialist	6.00	6.00	6.00	6.00
705 Safety and Security Assistant	9.00	19.00	19.00	19.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	130.00	128.00	128.00	128.00
701 Print Shop Staff	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant Category	171.40	181.40	181.40	181.40

Note: Includes Chesapeake Public Charter School

Operation of Plant

CENTRAL OFFICE/SCHOOLS / SAFETY AND SECURITY

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,471,283	\$5,899,571	\$5,869,210	\$5,945,780
7200 Contracted Services	1,496,011	1,887,431	1,486,659	1,381,465
7300 Supplies & Materials	555,534	483,730	581,120	516,483
7400 Other Charges	268,697	290,532	308,395	321,701
7500 Equipment	<u>51,594</u>	<u>310,830</u>	<u>157,259</u>	<u>78,850</u>
Total Operation of Plant-Central Office & Schools	\$7,843,119	\$8,872,094	\$8,402,643	\$8,244,279

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	1.00	1.00
Coordinator	1.00	1.00	0.00	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	127.00	128.00	128.00	128.00
Print Shop Staff	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant-Central Office & Schools	135.40	135.40	135.40	135.40

Expenditures by Object				
7100 Salaries & Wages	\$818,989	\$1,253,817	\$1,279,429	\$1,334,789
7200 Contracted Services	52,194	361,386	160,832	160,832
7300 Supplies & Materials	246,465	210,416	95,500	78,000
7400 Other Charges	<u>(319)</u>	<u>4,022</u>	<u>9,490</u>	<u>9,490</u>
Total Operation of Plant - Safety and Security Dept.	\$1,117,329	\$1,829,641	\$1,545,251	\$1,583,111

Positions				
Chief of Safety and Security	0.00	0.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Coordinator	0.00	1.00	1.00	1.00
Specialist	1.00	1.00	0.00	0.00
Security Coordinator	0.00	0.00	2.00	2.00
Project Coordinator I	1.00	2.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
Safety and Security Assistant	<u>9.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
Total Operation of Plant - Safety and Security Dept.	17.00	29.00	29.00	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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7200 Contracted Services	<u>\$185,471</u>	<u>\$254,100</u>	<u>\$236,743</u>	<u>\$235,357</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$185,471	\$254,100	\$236,743	\$235,357

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$998,446	\$1,151,019	\$1,191,477	\$1,225,606
7200 Contracted Services	2,034	160,322	3,000	2,000
7300 Supplies and Materials	111,593	386,191	38,000	7,000
7400 Other Charges	<u>23,668</u>	<u>28,157</u>	<u>33,000</u>	<u>30,000</u>
Total Operation of Plant - Information Technology Services	\$1,135,741	\$1,725,689	\$1,265,477	\$1,264,606

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Positions				
IT Project Coordinator I	3.00	4.00	5.00	5.00
Programmer/Analyst	3.00	3.00	3.00	3.00
Information Technology Specialist	4.00	4.00	3.00	3.00
Computer Support Specialist	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Operation of Plant - Information Technology Services	16.00	17.00	17.00	17.00

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7400 Other Charges	<u>\$4,566,994</u>	<u>\$3,909,089</u>	<u>\$5,057,071</u>	<u>\$5,402,649</u>
Total Operation of Plant - Capital Planning Dept.	\$4,566,994	\$3,909,089	\$5,057,071	\$5,402,649

Chesapeake Public Charter School (excluded from the above)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$115,836	(\$4,403)	\$0	\$0
7200 Contracted Services	505,475	698,648	881,003	923,718
7300 Supplies and Materials	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operation of Plant Category (CPCS)	\$621,311	\$694,245	\$881,003	\$923,718

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Positions				
Building Service Staff	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Operation of Plant Category (CPCS)	3.00	0.00	0.00	0.00

Summary of Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Maintenance of Plant

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
Maintenance Services Division	<u>4,035,547</u>	<u>4,464,400</u>	<u>4,592,157</u>	<u>4,362,108</u>
Total Maintenance of Plant Category	\$4,035,547	\$4,464,400	\$4,592,157	\$4,362,108

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,136,295	\$2,398,748	\$2,527,652	\$2,546,838
7200 Contracted Services	1,151,040	1,325,167	1,304,878	1,070,143
7300 Supplies & Materials	743,466	690,650	751,377	736,877
7400 Other Charges	4,746	19,892	8,250	8,250
7500 Equipment	<u>0</u>	<u>29,943</u>	<u>0</u>	<u>0</u>
Total Maintenance of Plant Category	\$4,035,547	\$4,464,400	\$4,592,157	\$4,362,108

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	1.00	1.00	1.00
760-69 Maintenance Trades Staff	33.45	32.45	32.45	32.45
760-69 Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Category	39.85	39.85	39.85	39.85

Maintenance of Plant

MAINTENANCE OF PLANT DEPARTMENT

Programs: 760 to 769

Location: 7400

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,136,295	\$2,398,748	\$2,527,652	\$2,546,838
7200 Contracted Services	1,151,040	1,325,167	1,304,878	1,070,143
7300 Supplies & Materials	743,466	690,650	751,377	736,877
7400 Other Charges	4,746	19,892	8,250	8,250
7500 Equipment	<u>0</u>	<u>29,943</u>	<u>0</u>	<u>0</u>
Total Maintenance of Plant Department	\$4,035,547	\$4,464,400	\$4,592,157	\$4,362,108

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	1.00	1.00	1.00
Maintenance Trades Staff	33.45	32.45	32.45	32.45
Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Department	39.85	39.85	39.85	39.85

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$47,022,989</u>	<u>\$46,648,159</u>	<u>\$56,174,156</u>	<u>\$54,765,191</u>
Total Fixed Charges Category	\$47,022,989	\$46,648,159	\$56,174,156	\$54,765,191
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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$27,588,937	\$25,932,394	\$33,908,859	\$34,045,141
Teachers' Retirement & Pension	4,980,167	5,089,054	5,200,000	5,200,000
Other Fixed Charges	<u>13,587,385</u>	<u>14,663,143</u>	<u>15,993,259</u>	<u>14,396,065</u>
Total Fixed Charges Category	\$46,156,489	\$45,684,591	\$55,102,118	\$53,641,206

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	\$585,565	\$652,064	\$742,646	\$1,123,985
Other Fixed Charges	<u>280,935</u>	<u>311,504</u>	<u>329,392</u>	<u>0</u>
Total Fixed Charges Category (CPCS)	\$866,500	\$963,568	\$1,072,038	\$1,123,985

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$76,546	\$74,353	\$74,645	\$74,739
Department of Capital Planning & Green Schools	362,129	375,431	380,271	385,636
Department of Design and Construction	<u>3,317,922</u>	<u>478,000</u>	<u>536,167</u>	<u>505,611</u>
Total Capital Outlay Category	\$3,756,597	\$927,784	\$991,083	\$965,986

Summary of Expenditures by Object				
7100 Salaries & Wages	\$721,503	\$674,048	\$730,766	\$756,579
7200 Contracted Services	43,094	117,576	227,154	181,500
7300 Supplies & Materials	17,581	22,223	27,826	24,120
7400 Other Charges	1,490	2,803	5,337	3,787
7500 Equipment	0	11,134	0	0
7900 Transfers	<u>2,972,929</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
Total Capital Outlay Category	\$3,756,597	\$927,784	\$991,083	\$965,986

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	2.00	1.00	1.00
950 Secretary	0.70	0.70	0.70	0.70
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Project Coordinator II/Management Specialist	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Capital Outlay Category	8.10	8.10	8.10	8.10

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$54,009	\$57,078	\$57,145	\$58,589
7200 Contracted Services	19,064	0	7,500	6,500
7300 Supplies & Materials	2,613	4,856	7,700	7,450
7400 Other Charges	860	1,285	2,300	2,200
7500 Equipment	<u>0</u>	<u>11,134</u>	<u>0</u>	<u>0</u>
Total Capital Outlay - Division of Supporting Services	\$76,546	\$63,219	\$74,645	\$74,739

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Capital Outlay - Division of Supporting Services	0.60	0.60	0.60	0.60

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$324,802	\$334,651	\$338,208	\$348,029
7200 Contracted Services	24,030	27,925	25,000	25,000
7300 Supplies & Materials	12,817	12,307	15,526	12,270
7400 Other Charges	<u>480</u>	<u>548</u>	<u>1,537</u>	<u>337</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	\$362,129	\$375,431	\$380,271	\$385,636

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Positions				
Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
Capital Planning Program Analyst	2.00	2.00	2.00	2.00
Secretary	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	3.50	3.50	3.50	3.50

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$342,692	\$282,319	\$335,413	\$349,961
7200 Contracted Services	0	89,651	194,654	150,000
7300 Supplies & Materials	2,151	5,060	4,600	4,400
7400 Other Charges	150	970	1,500	1,250
7900 Transfers	<u>2,972,929</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
Total Capital Outlay - Department of Design and Construction	\$3,317,922	\$478,000	\$536,167	\$505,611

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
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	2.00	1.00	1.00
Project Coordinator II/Management Specialist	<u>1.00</u>	<u>0.00</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 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Revenues by Object and Sub-Object				
Local Sources				
5131 All Other Sales	\$70,799	\$45,017	\$80,000	\$70,000
5132 Student Payments	1,761,083	1,187,162	2,047,500	1,949,831
5134 A La Carte	1,029,523	695,783	1,113,920	1,120,040
5135 Adult Payments	44,342	27,280	45,000	40,000
5136 Vending Income	278	710	300	710
5137 Rebates	2,586	5,242	3,272	5,300
5141 Grants	7,092	15,908	0	0
5144 Donations	530	6,800	0	0
5160 Interest Income	13,210	7,977	12,431	8,000
5184 Other Refunds	<u>228</u>	<u>0</u>	<u>0</u>	<u>0</u>
Local Total	\$2,929,671	\$1,991,879	\$3,302,423	\$3,193,881
State Sources				
5210 State Revenue	\$62,853	\$62,574	\$64,385	\$62,574
5235 Md. Meals for Achievement	<u>181,273</u>	<u>185,345</u>	<u>182,000</u>	<u>215,062</u>
State Total	\$244,126	\$247,919	\$246,385	\$277,636
Federal Sources				
5310 Restricted	\$0	\$0	\$0	\$0
5330 USDA Commodities	454,214	604,856	460,000	460,000
5332 Section 4	2,530,135	1,770,376	2,678,000	2,716,167
5334 Federal Breakfast: Regular and SN	1,153,796	831,279	1,260,000	1,428,537
5335 Federal Snack Program	3,188	88,126	3,324	3,500
5337 Summer Food Service Program	37,422	638,276	40,000	50,000
5339 CN Meal Pattern TA Funds	<u>29,824</u>	<u>349,737</u>	<u>30,000</u>	<u>30,000</u>
Federal Total	\$4,208,579	\$4,282,650	\$4,471,324	\$4,688,204
Total Revolving Fund - Food Services	\$7,382,376	\$6,522,448	\$8,020,132	\$8,159,721

Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,909,961	\$3,176,855	\$3,284,349	\$3,263,835
7200 Contracted Services	113,389	145,619	114,978	134,181
7300 Supplies & Materials	3,007,589	2,632,589	3,257,700	3,280,400
7400 Other Charges	77,171	90,094	79,700	97,740
7500 Equipment	0	0	10,000	20,000
7800 Fixed Charges	<u>1,171,786</u>	<u>460,209</u>	<u>1,273,405</u>	<u>1,363,565</u>
Total Revolving Fund - Food Services	<u>\$7,279,896</u>	<u>\$6,505,366</u>	<u>\$8,020,132</u>	<u>\$8,159,721</u>

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

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2019 Actual	FY2020 Actual	FY2021 Adopted Budget	FY2022 Recommended Budget
Revenues by Object				
Local	\$181,599	\$69,435	\$70,000	\$37,845
State	1,240,123	5,693,170	8,120,357	7,442,561
Federal	11,896,620	12,455,351	22,571,322	21,483,010
Other	<u>1,162,948</u>	<u>1,701,124</u>	<u>3,764,046</u>	<u>3,346,611</u>
Total Revenues	\$14,481,290	\$19,919,080	\$34,525,725	\$32,310,027

Expenditures by Category				
01 Administration	\$263,316	\$382,458	\$594,054	\$603,543
02 Mid-Level Administration	532,811	563,229	805,499	872,931
03 Instructional Salaries & Wages	3,668,509	5,760,584	8,607,064	8,561,938
04 Textbooks and Instructional Supplies	758,196	1,484,051	4,309,434	2,637,637
05 Other Instructional Costs	926,742	854,007	3,026,649	2,370,183
06 Special Education	3,454,210	4,991,020	7,365,415	7,623,229
07 Student Personnel Services	95,495	526,640	1,078,380	962,801
08 Student Health Services	97,030	251,896	357,807	328,885
09 Student Transportation	654,569	557,313	1,054,124	1,145,052
10 Operation of Plant	701,303	633,886	1,581,170	1,265,350
11 Maintenance of Plant	34,169	696	31,892	34,780
12 Fixed Charges	2,969,502	3,364,544	5,190,805	5,044,837
14 Community Services	325,438	459,256	523,432	748,861
15 Capital Outlay	<u>0</u>	<u>89,500</u>	<u>0</u>	<u>110,000</u>
Total Current Expense Fund	\$14,481,290	\$19,919,080	\$34,525,725	\$32,310,027

Total Restricted Fund Positions	135.23	166.23	175.23	171.40
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Restricted Fund

	FY2019 Actual	FY2020 Actual	FY2021 Adopted Budget	FY2022 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$7,060,761	\$10,762,486	\$14,800,948	\$15,295,847
7200 Contracted Services	2,070,578	2,297,209	6,870,836	5,807,292
7300 Supplies & Materials	1,147,031	2,116,126	5,119,773	3,836,875
7400 Other Charges	1,008,133	810,822	1,706,950	1,667,001
7500 Land, Buildings, and Equipment	109,294	256,309	227,064	326,201
7900 Transfers	242,358	355,426	749,349	524,584
7800 Fixed Charges	<u>2,843,136</u>	<u>3,320,702</u>	<u>5,050,805</u>	<u>4,852,227</u>
Total Current Expense Fund	\$14,481,291	\$19,919,080	\$34,525,725	\$32,310,027

	FY2019 Actual	FY2020 Actual	FY2021 Adopted Budget	FY2022 Recommended Budget
Summary of Positions by Category				
01 Administration	1.63	1.63	1.63	1.80
02 Mid-Level Administration	5.00	7.00	7.00	6.00
03 Instructional Salaries & Wages	66.00	70.00	72.00	68.00
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	56.10	73.10	79.10	79.10
07 Student Personnel Services	1.50	9.50	9.50	10.50
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	1.00	1.00
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	0.00	0.00	4.00	4.00
15 Capital Outlay	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>
Total Current Expense Fund	135.23	166.23	175.23	171.40

Restricted Fund Overview

Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources for FY2022. 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

FY22 Award: \$187,136
 FY21 Carryover: \$2,041
 Source of funding: Federal
 FTEs: 0.00

Funds supplement school system career and technology program development.

Maryland Career & Technology Education Innovation

FY22 Award: \$97,957
 Source of funding: State
 FTEs: 0.00

Start-up funds for introductory course in IT/Cyber Security and Computer Science Programs, that will be mandatory for all SMCPs students. CTE will use the funds to purchase curriculum related supplies and equipment required to implement the IT/Cyber Security program.

Educating Homeless Children and Youth

FY22 Award: \$63,704
 FY21 Carryover: \$41,705
 Source of funding: Federal
 FTEs: 1.00

St. Mary's County Public Schools (SMCPS) seeks to expand the services and assistance to attract, engage, and retain homeless children and youth, as well as unaccompanied students, to ensure their educational success. The grant seeks to address two areas of concern. First, by implementing an evidence-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.

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Paraeducator	1.00	1.00
	1.00	1.00

Restricted Fund Overview

Fine Arts Initiative

FY22 Award: \$15,425
 FY21 Carryover: \$11,026
 Source of funding: State
 FTEs: 0.00

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

Robotics Program

FY22 Award: \$11,000
 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

FY22 Award: \$2,523,135
 FY21 Carryover: \$2,085,329
 Source of funding: Federal
 FTEs: 25.00

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

	FY2021 Adopted Budget	FY2022 Recommended 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	8.00	8.00
Paraeducator	7.00	7.00
Secretary	1.00	1.00
Nurse	1.00	1.00
	25.00	25.00

Head Start Supplemental

FY22 Award: \$53,444
 FY21 Carryover: \$53,444
 Source of funding: State
 FTEs: 0.00

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

Restricted Fund Overview

Striving Readers

FY22 Award:	\$0
FY21 Carryover:	\$0
Source of funding:	Federal
FTEs:	0.00

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
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Positions

	FY2021 Adopted Budget	FY2022 Recommended Budget
Instructional Resource Teacher	<u>4.00</u>	<u>0.00</u>
	4.00	0.00

Judith P. Hoyer Child Care & Education Center

FY22 Award:	\$660,000
FY21 Carryover:	\$260,000
Source of funding:	State
FTEs:	4.00

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
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Positions

	FY2021 Adopted Budget	FY2022 Recommended Budget
Specialist	3.00	3.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	4.00	4.00

21st Century / Local Management Board - After School Programs

FY22 Award:	\$132,182
Source of funding:	State
FTEs:	0.00

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

Restricted Fund Overview

Local Management Board - Care Management Entity

FY22 Award: \$49,000
 Source of funding: State
 FTEs: 0.50

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Instructional Resource Teacher	<u>0.50</u>	<u>0.50</u>
	0.50	0.50

Substance Abuse Treatment Outcomes Partnership

FY22 Award: \$826,551
 FY21 Carryover: \$0
 Source of funding: State
 FTEs: 9.00

The grant supports the funding for 9 Behavioral Health Professional positions. Service will focus on prevention and early intervention services that support and promote adolescents who have, or are at risk for emotional, behavioral, substance-related, and/or psychiatric disorders. It is expected that adolescents will learn problem-solving skills to navigate social, educational, and personal challenges. Outcome goals will be to reduce the number of absences, discipline referrals, and overall number of hospital admissions for suicidal, behavioral concerns, psychiatric issues, and substance use concerns.

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Behavioral Health Professionals	<u>8.00</u>	<u>9.00</u>
	8.00	9.00

Opioid Operational Command Center

FY22 Award: \$0
 FY21 Carryover: \$0
 Source of funding: State
 FTEs: 0.00

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

Restricted Fund Overview

COPS Grant - School Violence Prevention Program

FY22 Award: \$60,800
 FY21 Carryover: \$0
 Source of funding: Federal
 FTEs: 0.00

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

Pre-School Development Grant (PDG)

FY22 Award: \$400,000
 FY21 Carryover: \$0
 Source of funding: State
 FTEs: 4.00

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Teacher	2.00	2.00
Paraeducator	<u>2.00</u>	<u>2.00</u>
	4.00	4.00

Title I

FY22 Award: \$3,781,299
 FY21 Carryover: \$1,500,655
 Source of funding: Federal
 FTEs: 32.50

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.

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Executive Director	0.50	0.50
Supervisor	1.00	1.00
Instructional Resource Teacher	12.00	14.50
Teacher	4.50	4.00
Psychologists	1.00	0.00
Paraeducator	11.00	10.00
Secretary	<u>3.50</u>	<u>2.50</u>
	33.50	32.50

Restricted Fund Overview

Title III Language Acquisition

FY22 Award: \$49,895
FY21 Carryover: \$23,683
Source of funding: Federal
FTEs: 0.00

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

Title IV Student Support and Academic Enrichment

FY22 Award: \$228,568
FY21 Carryover: \$101,020
FY20 Carryover: \$14,449
Source of funding: Federal
FTEs: 0.00

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

21st Century Bridges and Recovery

FY22 Award: \$100,350
FY21 Carryover: \$100,350
Source of funding: Federal
FTEs: 0.00

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

21st Century Summer Learning

FY22 Award: \$116,549
FY21 Carryover: \$116,549
Source of funding: Federal
FTEs: 0.00

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

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

FY22 Award: \$20,680
FY21 Carryover: \$19,115
Source of funding: State
FTEs: 0.00

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

Restricted Fund Overview

Title II Improving Teacher Quality

FY22 Award: \$539,050
 FY21 Carryover: \$389,000
 FY20 Carryover \$0
 Source of funding: Federal
 FTEs: 6.00

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Teacher	5.00	6.00
	5.00	6.00

Special Education

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

FY22 Award: \$418,805
 FY21 Carryover: \$52,771
 Source of funding: Federal, State
 FTEs: 2.65

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Speech Pathologist	0.65	0.65
Paraeducator	1.00	1.00
Secretary	1.00	1.00
	2.65	2.65

Citizen Advisory Committee for Special Education (CACSE)

FY22 Award: \$2,500
 FY21 Carryover: \$1,057
 Source of funding: Federal
 FTEs: 0.00

Provides supplies and parent education activities to the CACSE.

Restricted Fund Overview

National Association of State Directors of Special Education (NASDSE)

FY22 Award: \$250
 FY21 Carryover: \$955
 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.

Infants & Toddlers Medical Assistance

FY22/FY21 Reimbursed Expenses: \$172,065
 Source of funding: Federal
 FTEs: 0.35

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Speech Pathologist	<u>0.35</u>	<u>0.35</u>
	0.35	0.35

Medical Assistance

FY22/FY21 Reimbursed Expenses: \$2,240,763
 Source of funding: Federal
 FTEs: 18.00

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

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Teacher	1.00	1.00
Paraeducator	16.00	16.00
Board Certified Behavior Analyst	<u>1.00</u>	<u>1.00</u>
	18.00	18.00

Restricted Fund Overview

Passthrough (including CCEIS)

FY22 Award: \$3,701,346
 FY21 Carryover: \$513,897
 Source of funding: Federal
 FTEs: 51.07

Funding to provide additional assistance in the development and implementation of special education programs for children with disabilities (birth to 21). Funds will include a systematic plan to address Disproportionality identified by MSDE.

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Psychologists	2.00	2.00
Occupational Therapist	1.00	1.00
Teacher / Resource Teacher	15.37	15.37
Physical Therapist	0.60	0.60
Audiologist	0.50	0.50
Board Certified Behavior Analyst	1.00	1.00
Paraeducator	28.00	28.00
Specialist		
Orientation and Mobility	0.60	0.60
Vision Specialist / TVI	1.00	1.00
Behavior (non-Board Certified)	<u>1.00</u>	<u>1.00</u>
	51.07	51.07

Parentally Placed Passthrough, Private

FY22 Award: \$68,135
 FY21 Carryover: \$137,015
 Source of funding: Federal
 FTEs: 0.00

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

Restricted Fund Overview

Preschool Passthrough (including CCEIS)

FY22 Award: \$100,115
 FY21 Carryover: \$0
 Source of funding: Federal
 FTEs: 0.86

Funding to provide additional assistance in the development of Special Education programs for children with disabilities. Funds will include a systematic plan to address Disproportionality identified by MSDE.

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Teacher	0.86	0.86
	0.86	0.86

Parentally Placed Preschool Passthrough, Private

FY22 Award: \$1,186
 FY21 Carryover: \$603
 Source of funding: Federal
 FTEs: 0.00

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

Summer Youth Employment Program

FY22 Award: \$18,354
 FY21 Carryover: \$18,354
 Source of funding: Federal
 FTEs: 0.00

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

Restricted Fund Overview

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

FY22 Award: \$336,357

FY21 Carryover: \$271,558

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 intergrated 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

FY22 Award: \$15,000

Source of funding: Local

FTEs: 0.00

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

Maryland Association of Boards of Education - Safety

FY22 Award: \$15,000

Source of funding: Local

FTEs: 0.00

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

Maryland Association of Boards of Education - Risk Control Rewards

FY22 Award: \$7,845

Source of funding: Local

FTEs: 0.00

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

Restricted Fund Overview

Equipment Assistance

FY22 Award: \$54,225
 FY21 Carryover: \$0
 Source of funding: Federal
 FTEs: 0.00

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

Safe Schools fund

FY22 Award: \$25,000
 FY21 Carryover: \$25,000
 Source of funding: State
 FTEs: 0.00

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

The Blueprint for Maryland's Future (Kirwan Commission)

Special Education

FY22 Award: \$1,191,528
 FY21 Carryover: \$0
 Source of funding: State
 FTEs: 7.17

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Teacher	4.17	4.17
Paraeducator	1.00	1.00
Assistant Principal	1.00	1.00
Supervisor	<u>1.00</u>	<u>1.00</u>
	7.17	7.17

Prekindergarten

FY22 Award: \$530,734
 FY21 Carryover:
 Source of funding: State
 FTEs: 4.50

	FY2021 Adopted Budget	FY2022 Recommended Budget
Positions		
Paraeducator	2.00	2.00
Teacher	2.50	2.00
Instructional Resource Teacher	<u>0.00</u>	<u>0.50</u>
	4.50	4.50

Restricted Fund Overview

Transitional Supplemental Instruction (TSI)

FY22 Award: \$457,721
 FY21 Carryover: \$332,100
 Source of funding: State
 FTEs: 2.00

	FY2021 Adopted Budget	FY2022 Recommended Budget
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Positions		
Instructional Resource Teacher	<u>1.00</u>	<u>2.00</u>
	1.00	2.00

Teacher Salary Incentive

FY22 Award: \$1,710,662
 FY21 Carryover: \$0
 Source of funding: State
 FTEs: 0.00

Mental Health Coordinator

FY22 Award: \$83,333
 FY21 Carryover: \$0
 Source of funding: State
 FTEs: 0.00

Concentration of Poverty

FY22 Award: \$248,833
 Source of funding: State
 FTEs: 0.00

	FY2021 Adopted Budget	FY2022 Recommended Budget
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Positions		
Teacher	<u>2.00</u>	<u>0.00</u>
	2.00	0.00

Infants & Toddlers

FY22 Award: \$35,876
 Source of funding: State
 FTEs: 0.00

Coronavirus Aid, Relief, and Economic Security Act (CARES Act)

Cares Act Elementary & Secondary School Relief Fund (ESSER)

FY21 Carryover: \$1,267,642
 Source of funding: Federal
 FTEs: 0

Restricted Fund Overview

Cares Act Reopening Grant

FY21 Carryover: \$271,740
 Source of funding: Federal
 FTEs: 0

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$603,351
 Source of funding: Other
 FTEs: 0.00

Donations

Estimated Funding: \$314,311
 Source of funding: Other
 FTEs: 0.00

Other Non-Instructional Programs

Estimated Funding: \$1,428,949
 Source of funding: Other, Grant In-Direct Revenue
 FTEs: 2.80

	FY2021 Adopted Budget	FY2022 Recommended Budget
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Positions	FY2021 Adopted Budget	FY2022 Recommended Budget
Coordinator	0.63	0.63
Logistics Support Manager	1.00	1.00
Accountant	<u>1.00</u>	<u>1.17</u>
	2.63	2.80

Retrospective Health Insurance Settlement

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