

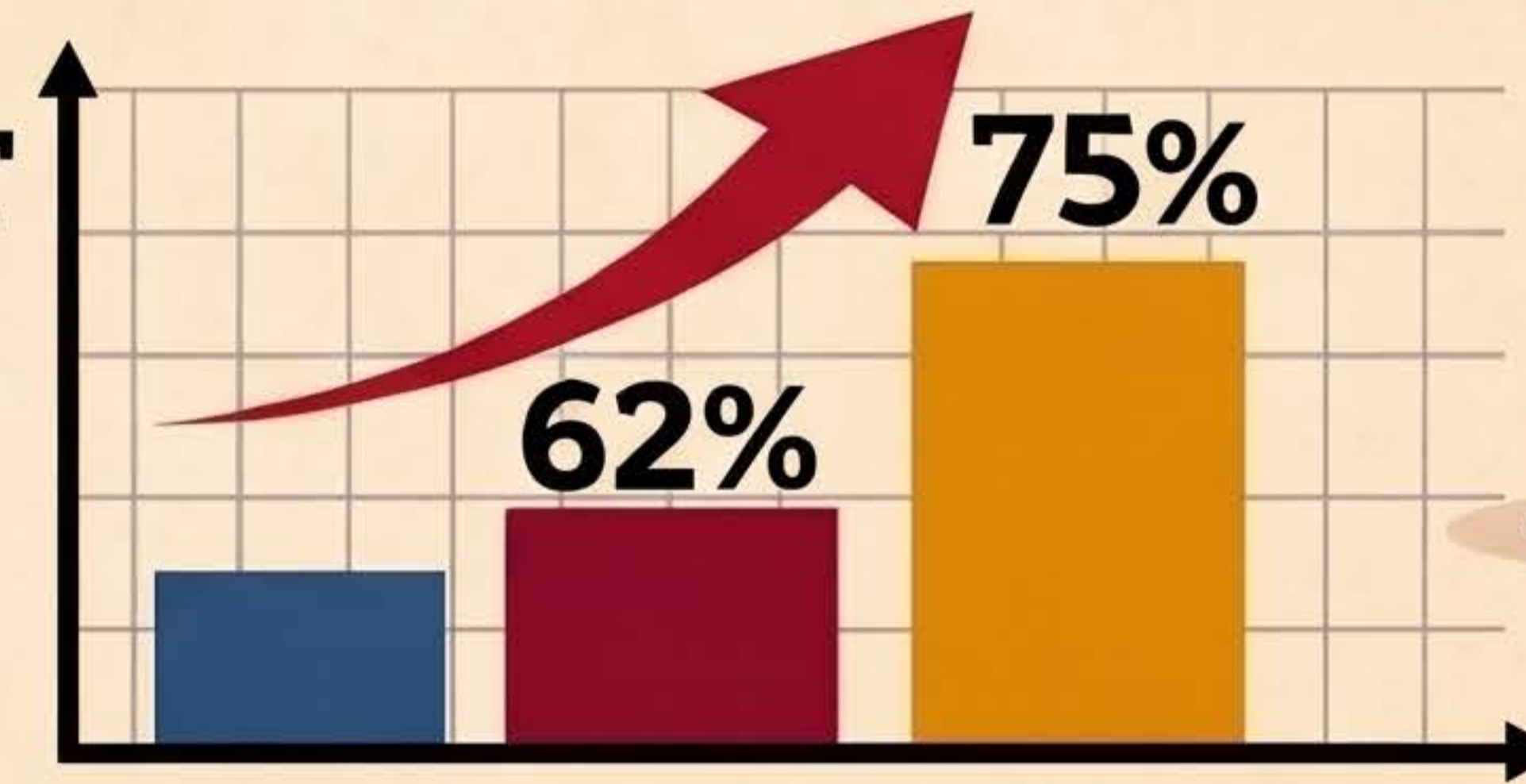
FY2027 Proposed Budget Class and Comp

CHARLES COUNTY, MARYLAND



SALARY SCALE SPREAD INCREASING FROM 62% TO 75% EFFECTIVE JULY 1ST

The salary scale spread is increasing from 62% to 75% on the A, B, C, and E full-time salary scales.



SALARIES ADJUSTED PERIODICALLY FROM JULY TO APRIL

The full time A, B, C, and E salary scales will increase 1.5 % in July, 2% in January, and 2% in April.

SOME POSITIONS WILL BE RECLASSIFIED EFFECTIVE JULY 1ST

Some positions will be reclassified to better align with job responsibilities and market standards.



Board of Education Maintenance of Effort History

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Proposed
Maintenance of Effort	\$ 170,812,494	\$ 179,385,956	\$ 183,583,200	\$ 194,004,600	\$ 195,714,600	\$ 200,686,400	\$ 208,304,500	\$ 219,479,500	\$ 234,331,188	\$ 239,916,912
County Funded	\$ 175,509,060	\$ 181,982,100	\$ 192,074,000	\$ 195,714,600	\$ 200,686,400	\$ 212,686,400	\$ 218,767,000	\$ 231,403,500	\$ 242,644,900	\$ 254,783,400
Non Recurring Cost Exclusion										\$ 138,500
Amount over MOE	\$ 4,696,566	\$ 2,596,144	\$ 8,490,800	\$ 1,710,000	\$ 4,971,800	\$ 12,000,000	\$ 10,462,500	\$ 11,924,000	\$ 8,313,712	\$ 14,727,988
% over MOE	2.75%	1.45%	4.63%	0.88%	2.54%	5.98%	5.02%	5.43%	3.55%	6.14%
% change County Funds YOY	2.95%	3.69%	5.55%	1.90%	2.54%	5.98%	2.86%	5.78%	4.86%	5.00%
# of pupils	26,085	26,315	26,579	26,029	25,986	26,635	26,723	26,729	26,995	26,690
YOY change in pupils	565	230	265	(550)	(44)	649	88	6	267	(306)
% change in # of pupils	2.21%	0.88%	1.01%	-2.07%	-0.17%	2.50%	0.33%	0.02%	1.00%	-1.13%
Cost per pupil (County only)	\$ 6,728	\$ 6,916	\$ 7,227	\$ 7,519	\$ 7,723	\$ 7,985	\$ 8,187	\$ 8,658	\$ 8,988	\$ 9,546
% increase in cost per pupil	0.72%	2.78%	4.50%	4.05%	2.71%	3.40%	2.52%	5.75%	3.82%	6.20%

