

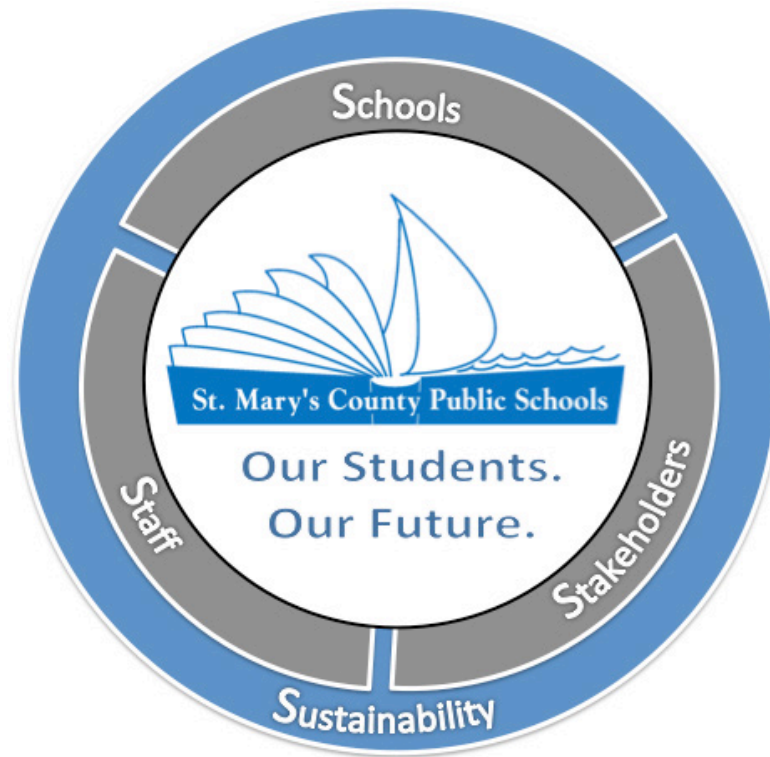
FY 2022

St. Mary's County Public Schools
Board of Education
Approved
Operating and Capital Budget



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



May 26, 2021

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

Board of Education of St. County, 23160 Moakley Street, Suite 109, Leonardtown, MD 20650.

Email messages can be sent to: boe@smcps.org.

Phone messages can be left at 301-475-5511, ext. 32177.

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Superintendent's Budget Message

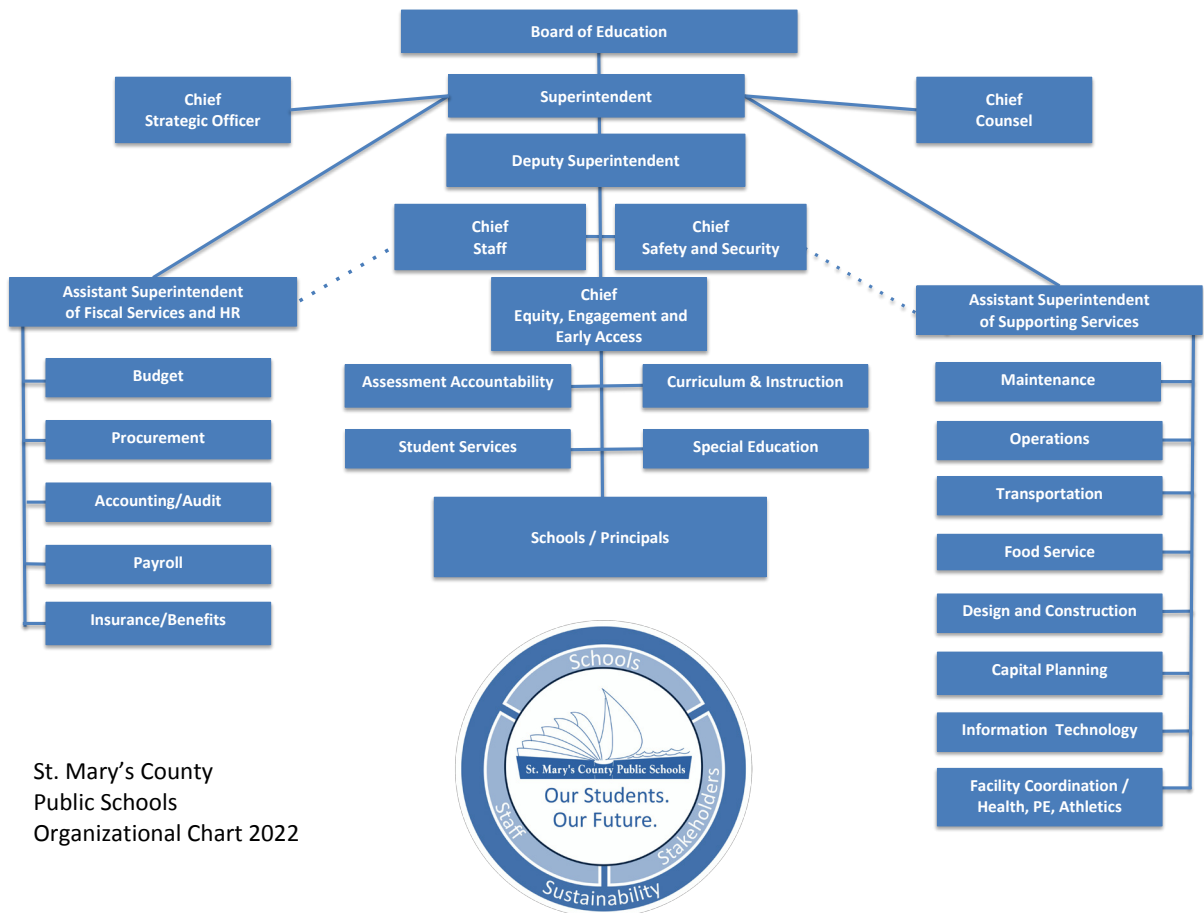
The FY2022 budget represents a 2.8% increase over the current operational budget, or net of fund balance, a conservative 2.2%. The additional funds will go to honor the second year of the four-year negotiated agreement with our employees which includes a step and 1.75% cost of living allowance (COLA). 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.

This 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
OFFICIAL ENROLLMENT
AS OF 09/30/2020

Elementary

Bldg #	Bldg Name	HS-Full Day H4	HS-Full Day H3	HS-Half Day H3	PK3 AJ / PJ	PSSE Full Day S4	PSSE Half Day S4	PSSE Half Day S3	PK4 Half PA / PP	PreK-Full PK	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	0	0	9	0	9	31	41	44	30	31	41	218	187	227	227
201	Piney Point Elementary	0	0	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	0	0	17	0	17	74	60	61	71	79	74	419	345	436	436
302	Benjamin Banneker	31	0	18	0	15	0	0	18	0	82	63	71	69	90	76	85	454	391	472	536
308	Captain Walter Francis Duke Elementary	0	0	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	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	0	0	36	25	33	39	47	39	219	183	219	219
504	Mechanicsville Elementary	0	0	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	0	0	13	0	13	44	47	49	34	43	39	256	212	269	269
604	Hollywood Elementary	0	0	0	0	0	1	0	23	0	24	61	72	71	75	61	75	415	354	438	439
606	Evergreen Elementary School	0	0	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	0	0	14	0	14	66	81	66	46	62	86	407	341	421	421
803	Green Holly Elementary School	0	0	0	10	7	11	1	17	12	58	55	61	59	59	49	52	335	280	364	393
804	Lexington Park Elementary	0	0	0	0	0	0	0	15	0	15	65	54	58	54	96	103	430	365	445	445
805	George Washington Carver Elementary	0	0	0	12	0	0	0	32	12	56	71	86	73	81	75	77	463	392	507	519
806	Town Creek Elementary	0	0	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	1	0	0	29	0	30	90	94	90	77	85	81	517	427	546	547
810	Greenview Knolls Elementary	42	15	0	0	0	0	0	14	0	71	48	54	66	60	59	61	348	300	362	419
813	Chesapeake Charter School	0	0	0	0	0	0	0	0	0	0	55	60	60	60	62	60	357	302	357	357
Total		73	15	18	22	23	12	1	334	24	522	1,143	1,224	1,218	1,237	1,264	1,314	7,400	6,257	7,758	7,922

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	407	451	1,846	1845.25
0801	Great Mills High	520	431	363	399	1,713	1712.75
Total		1,456	1,375	1,157	1,260	5248.00	5247.00

County Totals

9999-LEA 24	28
PS,HS,PK3 & PK4	522
Kindergarten	1,143
Elementary (1-5)	6,257
Middle	4,076
High	5,248
Total	17,246

Total Pre-K

Immunizations

Officially Enrolled Students	17,246
PreKindergarten	522
Part-Time	1
Ineligible State Aid 07	367
Other Ineligibles	1
Total Adjustments	891
Number of Students Eligible for State Aid	16,355
Immunization Waiver	367
Number of Students Eligible for State Aid	16,722

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.

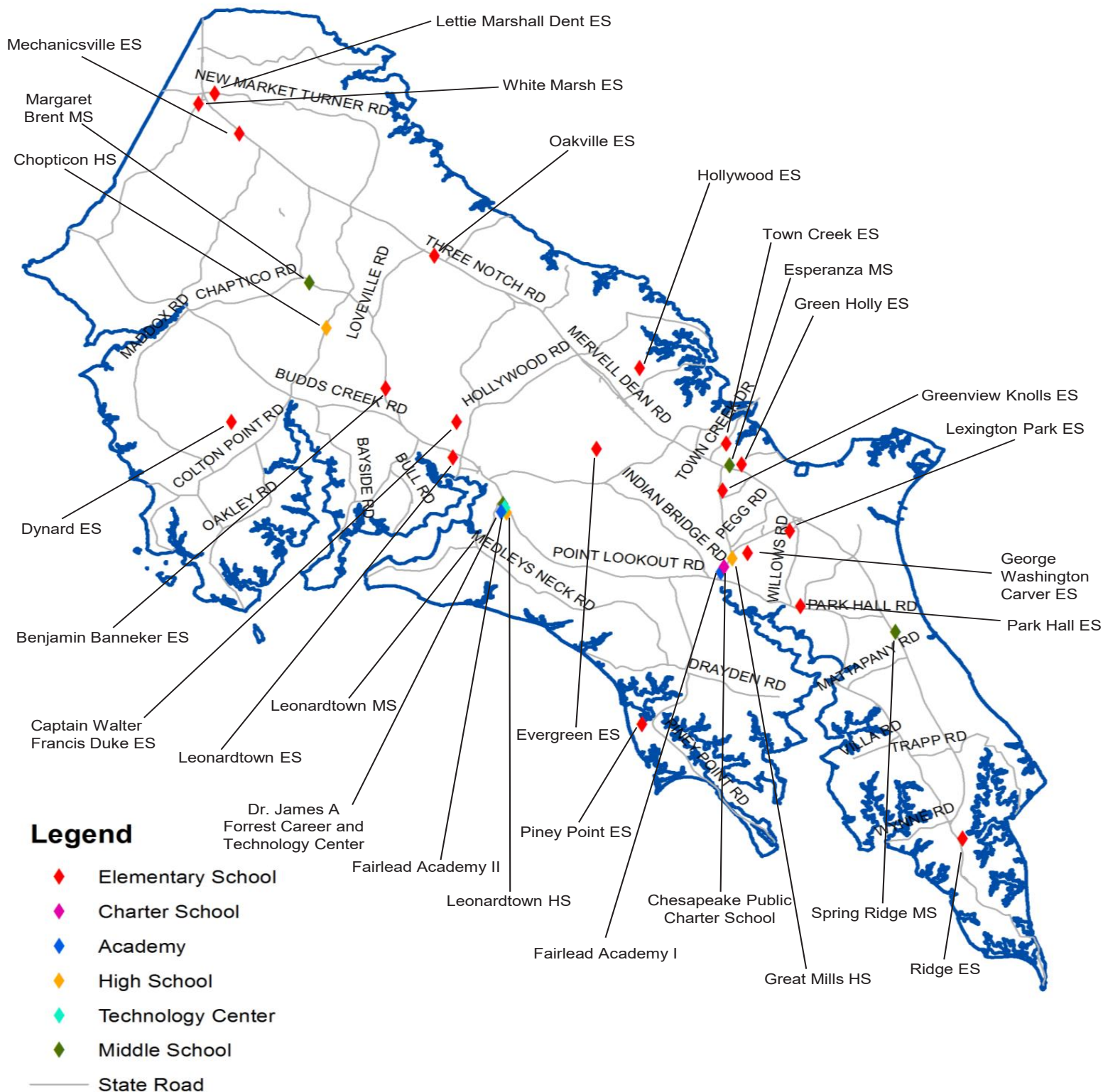


School Listing

	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 the Chesapeake Building.
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 SMCPs. Generally, this includes any expenditure made to formulate or to execute educational or financial policy, and which affects or benefits the system as a whole.

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

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

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

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

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

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

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

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

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

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

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

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

Financial Summary

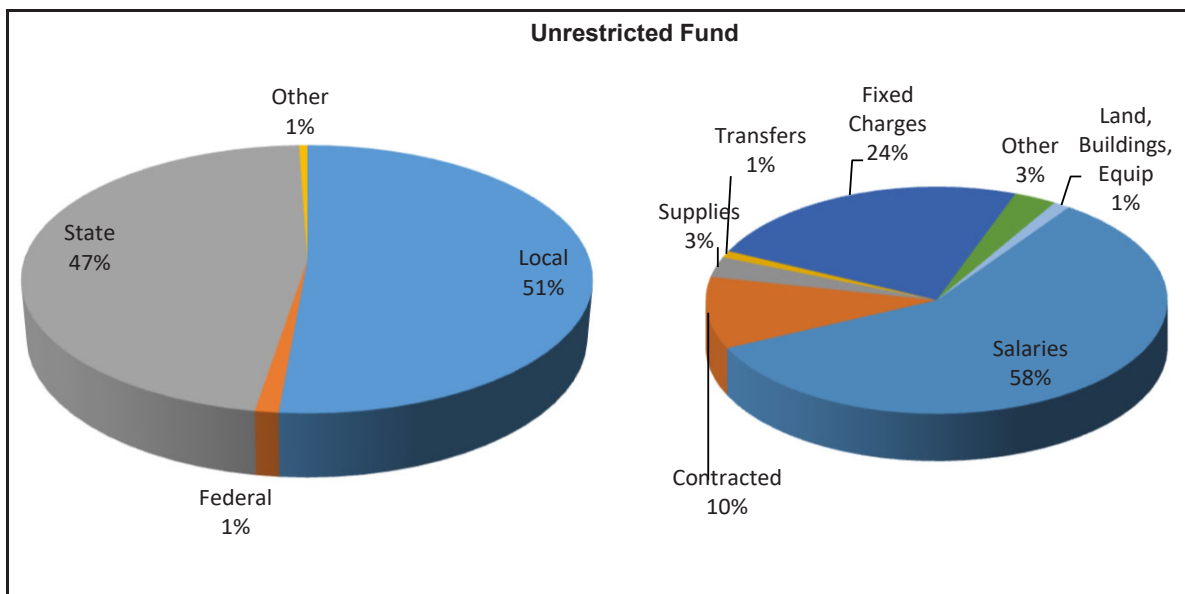
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2022 Unrestricted Revenues	FY 2022 Restricted Revenues	FY 2022 Total Revenues
Summary of Revenues by Object			
Local	\$122,109,552	\$37,845	\$122,147,397
State	111,487,583	9,673,819	121,161,402
Federal	2,657,000	66,090,193	68,747,193
Other	<u>1,254,839</u>	<u>3,346,650</u>	<u>4,601,489</u>
Total Unrestricted and Restricted Funds	\$237,508,974	\$79,148,507	\$316,657,481

	FY 2022 Unrestricted Expenditures	FY 2022 Restricted Expenditures	FY 2022 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$138,560,833	\$46,167,138	\$184,727,971
Contracted Services	24,304,285	7,284,946	31,589,231
Supplies & Materials	6,821,956	8,002,826	14,824,782
Other Charges	7,101,611	3,500,130	10,601,741
Land, Buildings, and Equipment	2,800,000	902,314	3,702,314
Transfers	2,249,378	1,442,757	3,692,135
Fixed Charges	<u>55,670,911</u>	<u>11,848,396</u>	<u>67,519,307</u>
Total Unrestricted and Restricted Funds	\$237,508,974	\$79,148,507	\$316,657,481

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	\$3,686,116	\$2,189,094	\$5,875,210
02 Mid-Level Administration	17,643,294	2,192,168	19,835,462
03 Instructional Salaries & Wages	85,699,403	30,369,948	116,069,351
04 Textbooks and Instructional Supplies	4,765,520	6,078,491	10,844,011
05 Other Instructional Costs	1,522,123	3,170,509	4,692,632
06 Special Education	19,931,311	12,812,812	32,744,123
07 Student Personnel Services	1,447,331	2,632,724	4,080,055
08 Student Health Services	2,695,864	1,022,746	3,718,610
09 Student Transportation	18,974,012	3,035,353	22,009,365
10 Operation of Plant	17,336,219	2,247,983	19,584,202
11 Maintenance of Plant	4,364,020	36,313	4,400,333
12 Fixed Charges	55,670,911	11,948,396	67,619,307
14 Community Services	0	726,970	726,970
15 Capital Outlay	<u>3,772,850</u>	<u>685,000</u>	<u>4,457,850</u>
Total Unrestricted and Restricted Funds Expenditures	\$237,508,974	\$79,148,507	\$316,657,481

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	4.80	38.25
02 Mid-Level Administration	186.06	10.00	196.06
03 Instructional Salaries & Wages	1,188.90	119.80	1,308.70
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	91.10	372.40
07 Student Services	14.60	20.40	35.00
08 Health Services	36.00	1.00	37.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	181.40	3.50	184.90
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 Positions	1,995.66	254.60	2,250.26

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 Approved Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$104,017,525	\$106,242,921	\$109,542,921	\$114,540,490
5113 County Appropriation - Fund Balance	0	0	0	0
5143 SMCPS Fund Balance	6,244,929	5,900,000	5,959,529	7,493,990
5143 CPCS Fund Balance	<u>0</u>	<u>34,870</u>	<u>159,151</u>	<u>75,072</u>
Local Total	\$110,262,454	\$112,177,791	\$115,661,601	\$122,109,552
State Funding				
5202 Foundation	\$68,910,833	\$70,385,289	\$71,871,232	\$70,607,057
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	5,442,534
5204 Transportation (Student)	7,124,525	7,587,198	7,670,789	7,295,017
5204 Hold Harmless -Transportation (Student)	0	0	0	448,000
5206 Compensatory Aid	18,258,609	18,865,723	19,376,915	16,437,891
5207 Handicapped Tuition	486,686	678,575	645,719	903,097
5212 Limited English Proficiency	1,038,906	1,083,359	1,271,919	1,126,894
5224 Net Taxable Income Adjustment	1,645,676	1,916,566	1,241,104	200,601
5225 Hold Harmless - Declining Enrollment Grant	0	430,444	0	5,733,911
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	\$111,487,583

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Approved 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	\$237,508,974

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Approved Budget
Summary of Expenditures by Category				
01 Administration	\$3,278,420	\$3,820,046	\$3,520,986	\$3,686,116
02 Mid-Level Administration	16,267,214	16,891,499	17,478,820	17,643,294
03 Instructional Salaries & Wages	79,310,481	81,246,713	83,479,956	85,699,403
04 Textbooks and Instructional Supplies	4,173,190	4,946,809	4,321,543	4,765,520
05 Other Instructional Costs	1,368,029	1,106,573	1,618,645	1,522,123
06 Special Education	19,329,458	19,440,245	19,505,104	19,931,311
07 Student Personnel Services	1,215,782	1,237,325	1,285,145	1,447,331
08 Student Health Services	2,459,007	2,480,589	2,565,990	2,695,864
09 Student Transportation	16,530,298	16,996,686	18,148,833	18,974,012
10 Operation of Plant	15,469,965	17,284,858	17,388,188	17,336,219
11 Maintenance of Plant	4,035,547	4,464,400	4,592,157	4,364,020
12 Fixed Charges	47,022,989	46,648,159	56,174,156	55,670,911
15 Capital Outlay	<u>3,756,597</u>	<u>927,784</u>	<u>991,083</u>	<u>3,772,850</u>
Total Current Expense Fund	\$214,216,977	\$217,491,686	\$231,070,606	\$237,508,974

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 Approved 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 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 Approved Budget
Summary of Expenditures by Program				
001 Board of Education	\$167,933	\$206,377	\$203,078	\$195,892
002 Executive Administration	462,179	536,333	518,550	542,975
004 Fiscal Services	1,051,070	1,123,500	1,183,450	1,374,284
006 Purchasing	179,486	219,939	207,351	230,914
007 Information Technology Services	426,926	658,357	287,660	296,626
008 Human Resources	<u>990,826</u>	<u>1,075,540</u>	<u>1,120,897</u>	<u>1,045,425</u>
Total Administration Category	\$3,278,420	\$3,820,046	\$3,520,986	\$3,686,116

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,803,428	\$3,139,591	\$3,082,312	\$3,282,255
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>124,294</u>
Total Administration Category	\$3,278,420	\$3,820,046	\$3,520,986	\$3,686,116

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 Approved 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>50,934</u>
Total Board of Education Program	\$167,933	\$206,377	\$203,078	\$195,892
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$441,471	\$508,965	\$488,800	\$513,655
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>20,820</u>
Total Executive Admin. Program	\$462,179	\$536,333	\$518,550	\$542,975

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$897,038	\$996,446	\$1,013,450	\$1,222,284
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	\$1,374,284

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	4.00
Budget Analyst	1.00	1.00	1.00	1.00
Compliance/Records Specialist	2.00	2.00	2.00	2.00
Accountant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.83</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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$179,486</u>	<u>\$219,939</u>	<u>\$207,351</u>	<u>\$230,914</u>
Total Purchasing Program	\$179,486	\$219,939	\$207,351	\$230,914

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$232,311	\$237,287	\$242,420	\$249,626
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	\$296,626

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$941,334	\$1,026,869	\$1,037,047	\$970,360
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	\$1,045,425

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 Approved Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,526,405	\$11,989,144	\$12,114,906	\$12,376,905
021 Office of the Principal - JAFCTC	240,175	247,926	247,574	254,397
022 Instructional Admin. & Supervision	<u>4,500,634</u>	<u>4,654,429</u>	<u>5,116,340</u>	<u>5,011,992</u>
Total Mid-Level Administration Category	\$16,267,214	\$16,891,499	\$17,478,820	\$17,643,294

Summary of Expenditures by Object				
7100 Salaries & Wages	\$14,855,772	\$15,420,715	\$15,655,140	\$15,984,626
7200 Contracted Services	788,793	861,167	1,160,871	1,066,984
7300 Supplies & Materials	294,522	291,782	290,486	257,248
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	\$17,643,294

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$10,639,179	\$11,084,170	\$11,132,770	\$11,411,727
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	\$11,827,906

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	\$528,499
7200 Contracted Services	13,232	12,960	17,000	17,000
7300 Supplies & Materials	<u>1,533</u>	<u>1,421</u>	<u>3,500</u>	<u>3,500</u>
Total Office of the Principal Program (CPCS)	\$493,478	\$510,785	\$527,640	\$548,999

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$237,625	\$245,376	\$245,024	\$252,102
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	\$254,397

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,500,255	\$3,594,765	\$3,770,206	\$3,792,298
7200 Contracted Services	765,667	834,463	1,112,371	1,014,184
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	\$5,011,992

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
Chief of Equity, Engagement & Early Access	0.00	0.00	0.65	0.65
Executive Director	0.65	0.65	0.00	0.00
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	2.61
IT Project Coordinator I	1.00	0.00	0.00	1.00
Secretary - 12 month	6.65	6.65	5.65	5.00
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
Information Technology Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</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 Approved Budget
Summary of Expenditures by Location				
Schools	\$77,300,491	\$78,882,604	\$80,649,582	\$82,678,656
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	\$85,699,403
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$79,310,481</u>	<u>\$81,246,713</u>	<u>\$83,479,956</u>	<u>\$85,699,403</u>
Total Instructional Salaries Category	\$79,310,481	\$81,246,713	\$83,479,956	\$85,699,403
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$75,101,323</u>	<u>\$76,428,854</u>	<u>\$78,070,022</u>	<u>\$79,966,868</u>
Total Instructional Salaries - All Schools	\$75,101,323	\$76,428,854	\$78,070,022	\$79,966,868

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 - 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 Approved 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>
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>
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>\$2,711,788</u>
Total Instructional Salaries (CPCS)	\$2,199,168	\$2,453,750	\$2,579,560	\$2,711,788

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 Approved 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>\$4,765,520</u>
Total Instructional Textbooks & Supplies Category	\$4,173,190	\$4,946,809	\$4,321,543	\$4,765,520

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 Approved Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$1,326,825</u>	<u>\$1,296,900</u>	<u>\$1,290,150</u>	<u>\$1,795,240</u>
Total Instructional Textbooks & Supplies - Schools	\$1,326,825	\$1,296,900	\$1,290,150	\$1,795,240

Expenditures by Object				
7300 Supplies and Materials	<u>\$2,822,405</u>	<u>\$3,624,985</u>	<u>\$2,994,393</u>	<u>\$2,930,280</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$2,822,405	\$3,624,985	\$2,994,393	\$2,930,280

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>\$40,000</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$23,960	\$24,924	\$37,000	\$40,000

Summary of Other Instructional Costs

Unrestricted Fund: 10, 14

MSDE Category: 05

Program: 007 to 300

Locations: 0303 to 3200 & 7201 to 8700

Other Instructional Costs

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Approved Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$1,000,346	\$928,499	\$1,179,480	\$1,151,122
7400 Other Charges	146,483	78,580	183,265	139,001
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	\$1,522,123

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 Approved 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	\$695,166
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	\$1,034,817

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>2,000</u>
Total Other Instructional Costs (CPCS)	\$10,652	\$200	\$2,000	\$2,000

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Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Special Education

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Approved Budget
Summary of Expenditures by Location				
Schools	\$12,419,486	\$12,432,355	\$12,764,728	\$13,111,649
Special Education Department	<u>6,909,972</u>	<u>7,007,890</u>	<u>6,740,376</u>	<u>6,819,662</u>
Total Special Education Category	\$19,329,458	\$19,440,245	\$19,505,104	\$19,931,311

Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,461,877	\$15,622,709	\$15,976,080	\$16,322,999
7200 Contracted Services	2,112,038	1,756,643	1,492,523	1,463,087
7300 Supplies & Materials	102,277	275,735	90,221	70,847
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>2,017,378</u>
Total Special Education Category	\$19,329,458	\$19,440,245	\$19,505,104	\$19,931,311

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
Var 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 Approved 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
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,259,648	\$3,291,799	\$3,325,622	\$3,325,951
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>2,017,378</u>
Total Special Education - Instructional Administration	\$6,909,972	\$7,007,890	\$6,740,376	\$6,819,662

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	\$398,432
7200 Contracted Services	88,466	59,777	67,000	67,000
7300 Supplies and Materials	<u>3,618</u>	<u>990</u>	<u>5,000</u>	<u>5,000</u>
Total Special Education (CPCS)	\$320,650	\$392,832	\$451,239	\$470,432

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 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$572	\$310	\$3,000	\$3,000
Student Personnel Services	<u>1,215,210</u>	<u>1,237,015</u>	<u>1,282,145</u>	<u>1,444,331</u>
Total Student Personnel Services Category	\$1,215,782	\$1,237,325	\$1,285,145	\$1,447,331

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,126,736	\$1,139,634	\$1,143,605	\$1,326,791
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	\$1,447,331

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,126,164	\$1,139,324	\$1,140,605	\$1,323,791
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	\$1,444,331

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>\$3,000</u>
Total Student Personnel Services (CPCS)	\$572	\$310	\$3,000	\$3,000

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

Summary of Student Health Services

Unrestricted Fund: 10, 14

MSDE Category: 08

Program: 550

Health Services

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Approved Budget
Summary of Expenditures by Location				
Schools	\$2,138,588	\$2,214,017	\$2,253,860	\$2,373,547
Student Health Services	<u>320,419</u>	<u>266,572</u>	<u>312,130</u>	<u>322,317</u>
Total Student Health Services Category	\$2,459,007	\$2,480,589	\$2,565,990	\$2,695,864

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,408,412	\$2,418,845	\$2,505,036	\$2,646,766
7200 Contracted Services	1,893	2,050	3,000	3,000
7300 Supplies & Materials	42,222	41,388	52,454	43,348
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	\$2,695,864

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 Approved 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	\$294,967
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	\$322,317

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	\$63,007
7300 Supplies & Materials	<u>527</u>	<u>420</u>	<u>1,500</u>	<u>1,500</u>
Total Student Health Services (CPCS)	\$56,094	\$62,034	\$56,874	\$64,507

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 Approved Budget
Summary of Expenditures by Location				
Schools	\$190,866	\$190,950	\$200,000	\$300,000
Student Transportation Services	<u>16,339,432</u>	<u>16,805,736</u>	<u>17,948,833</u>	<u>18,674,012</u>
Total Student Transportation Category	\$16,530,298	\$16,996,686	\$18,148,833	\$18,974,012

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,330,097	\$1,244,588	\$1,451,953	\$1,486,565
7200 Contracted Services	14,271,560	14,322,260	15,828,007	16,619,785
7300 Supplies & Materials	186,408	568,105	196,300	188,300
7400 Other Charges	569,381	507,890	672,573	679,362
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	\$18,974,012

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,330,097	\$1,244,588	\$1,451,953	\$1,486,565
7200 Contracted Services	14,080,694	14,131,310	15,628,007	16,319,785
7300 Supplies & Materials	186,408	568,105	196,300	188,300
7400 Other Charges	569,381	507,890	672,573	679,362
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	\$18,674,012

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>\$300,000</u>
Total Student Transportation (CPCS)	\$190,866	\$190,950	\$200,000	\$300,000

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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 Approved 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	8,903,288
Safety and Security Department	1,117,329	1,829,641	1,545,251	1,582,150
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	1,257,606
Capital Planning Department - Utilities	<u>4,566,994</u>	<u>3,909,089</u>	<u>5,057,071</u>	<u>5,352,818</u>
Total Operation of Plant Category	\$15,469,965	\$17,284,858	\$17,388,188	\$17,336,219

Summary of Expenditures by Object				
7100 Salaries & Wages	\$7,404,554	\$8,300,004	\$8,340,116	\$8,499,235
7200 Contracted Services	2,241,185	3,376,887	2,768,237	2,510,170
7300 Supplies & Materials	913,592	1,080,337	714,620	594,483
7400 Other Charges	4,859,040	\$4,231,800	5,407,956	5,732,331
7500 Equipment	<u>51,594</u>	<u>310,830</u>	<u>157,259</u>	<u>0</u>
Total Operation of Plant Category	\$15,469,965	\$17,299,858	\$17,388,188	\$17,336,219

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
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,471,283	\$5,899,571	\$5,869,210	\$5,939,801
7200 Contracted Services	1,496,011	1,887,431	1,486,659	1,283,477
7300 Supplies & Materials	555,534	483,730	581,120	516,483
7400 Other Charges	268,697	290,532	308,395	340,023
7500 Equipment	<u>51,594</u>	<u>310,830</u>	<u>157,259</u>	<u>0</u>
Total Operation of Plant-Central Office & Schools	\$7,843,119	\$8,872,094	\$8,402,643	\$8,079,784

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	\$1,333,828
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	\$1,582,150

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 Approved 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

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	0
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	\$1,257,606

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

Expenditures by Object				
7400 Other Charges	<u>\$4,566,994</u>	<u>\$3,909,089</u>	<u>\$5,057,071</u>	<u>\$5,352,818</u>
Total Operation of Plant - Capital Planning Dept.	\$4,566,994	\$3,909,089	\$5,057,071	\$5,352,818

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$115,836	(\$4,403)	\$0	\$0
7200 Contracted Services	<u>505,475</u>	<u>698,648</u>	<u>881,003</u>	<u>828,504</u>
Total Operation of Plant Category (CPCS)	\$621,311	\$694,245	\$881,003	\$828,504

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 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$0	\$0	\$0	\$0
Maintenance Services Division	<u>4,035,547</u>	<u>4,464,400</u>	<u>4,592,157</u>	<u>4,364,020</u>
Total Maintenance of Plant Category	\$4,035,547	\$4,464,400	\$4,592,157	\$4,364,020

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,136,295	\$2,398,748	\$2,527,652	\$2,548,750
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	\$4,364,020

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
Var Maintenance Trades Staff	33.45	32.45	32.45	32.45
760 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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,136,295	\$2,398,748	\$2,527,652	\$2,548,750
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	\$4,364,020

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 Approved 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>\$55,670,911</u>
Total Fixed Charges Category	\$47,022,989	\$46,648,159	\$56,174,156	\$55,670,911

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 Approved Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$27,588,937	\$25,932,394	\$33,908,859	\$33,027,965
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>16,303,423</u>
Total Fixed Charges Category	\$46,156,489	\$45,684,591	\$55,102,118	\$54,531,388

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	\$799,778
Other Fixed Charges	<u>280,935</u>	<u>311,504</u>	<u>329,392</u>	<u>339,745</u>
Total Fixed Charges Category (CPCS)	\$866,500	\$963,568	\$1,072,038	\$1,139,523

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

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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 Approved Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$76,546	\$74,353	\$74,645	\$74,946
Department of Capital Planning & Green Schools	362,129	375,431	380,271	387,340
Department of Design and Construction	<u>3,317,922</u>	<u>478,000</u>	<u>536,167</u>	<u>3,310,564</u>
Total Capital Outlay Category	\$3,756,597	\$927,784	\$991,083	\$3,772,850

Summary of Expenditures by Object				
7100 Salaries & Wages	\$721,503	\$674,048	\$730,766	\$763,443
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	2,800,000
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	\$3,772,850

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

Program: 950

Location: 8600, 8601

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$54,009	\$57,078	\$57,145	\$58,796
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	\$74,946

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

Expenditures by Object				
7100 Salaries & Wages	\$324,802	\$334,651	\$338,208	\$349,733
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	\$387,340

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

Capital Outlay

DEPARTMENT OF DESIGN AND CONSTRUCTION

Program: 950

Location: 8602

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$342,692	\$282,319	\$335,413	\$354,914
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
7500 Equipment	0	0	0	2,800,000
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	\$3,310,564

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 Approved 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				
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 Approved 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	\$7,279,896	\$6,505,366	\$8,020,132	\$8,159,721

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	155.90	155.90	151.90	151.90

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2019 Actual	FY2020 Actual	FY2021 Adopted Budget	FY2022 Approved Budget
Revenues by Object				
Local	\$181,599	\$69,435	\$70,000	\$37,845
State	1,240,123	5,693,170	8,120,357	9,673,819
Federal	11,896,620	12,455,351	22,571,322	66,090,193
Other	<u>1,162,948</u>	<u>1,701,124</u>	<u>3,764,046</u>	<u>3,346,650</u>
Total Revenues	\$14,481,290	\$19,919,080	\$34,525,725	\$79,148,507

Expenditures by Category				
01 Administration	\$263,316	\$382,458	\$594,054	\$2,189,094
02 Mid-Level Administration	532,811	563,229	805,499	2,192,168
03 Instructional Salaries & Wages	3,668,509	5,760,584	8,607,064	30,369,948
04 Textbooks and Instructional Supplies	758,196	1,484,051	4,309,434	6,078,491
05 Other Instructional Costs	926,742	854,007	3,026,649	3,170,509
06 Special Education	3,454,210	4,991,020	7,365,415	12,812,812
07 Student Personnel Services	95,495	526,640	1,078,380	2,632,724
08 Student Health Services	97,030	251,896	357,807	1,022,746
09 Student Transportation	654,569	557,313	1,054,124	3,035,353
10 Operation of Plant	701,303	633,886	1,581,170	2,247,983
11 Maintenance of Plant	34,169	696	31,892	36,313
12 Fixed Charges	2,969,502	3,364,544	5,190,805	11,948,396
14 Community Services	325,438	459,256	523,432	726,970
15 Capital Outlay	<u>0</u>	<u>89,500</u>	<u>0</u>	<u>685,000</u>
Total Current Expense Fund	\$14,481,290	\$19,919,080	\$34,525,725	\$79,148,507

Total Restricted Fund Positions	135.23	166.23	175.23	254.60
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Restricted Fund

	FY2019 Actual	FY2020 Actual	FY2021 Adopted Budget	FY2022 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$7,060,761	\$10,762,486	\$14,800,948	\$46,167,138
7200 Contracted Services	2,070,578	2,297,209	6,870,836	7,284,946
7300 Supplies & Materials	1,147,031	2,116,126	5,119,773	8,002,826
7400 Other Charges	1,008,133	810,822	1,706,950	3,500,130
7500 Land, Buildings, and Equipment	109,294	256,309	227,064	902,314
7900 Transfers	242,358	355,426	749,349	1,442,757
7800 Fixed Charges	<u>2,843,136</u>	<u>3,320,702</u>	<u>5,050,805</u>	<u>11,848,396</u>
Total Current Expense Fund	\$14,481,290	\$19,919,080	\$34,525,725	\$79,148,507

	FY2019 Actual	FY2020 Actual	FY2021 Adopted Budget	FY2022 Approved Budget
Summary of Positions by Category				
01 Administration	1.63	1.63	1.63	4.80
02 Mid-Level Administration	5.00	7.00	7.00	10.00
03 Instructional Salaries & Wages	66.00	70.00	72.00	119.80
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	91.10
07 Student Personnel Services	1.50	9.50	9.50	20.40
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	3.50
11 Maintenance of Plant	0.00	0.00	0.00	0.00
12 Fixed Charges	0.00	0.00	0.00	0.00
14 Community Services	4.00	4.00	4.00	4.00
15 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Current Expense Fund	135.23	166.23	175.23	254.60

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:	\$	195,058
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:	\$	42,293
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.

Restricted Fund Overview

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Paraeducator	<u>1.00</u>	<u>1.00</u>
	1.00	1.00

Fine Arts Initiative

FY22 Award: \$ 15,425
 FY21 Carryover: \$ 11,760
 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 SMCPS Consolidated Strategic Plan.

Robotics Program

FY22 Award: \$ 17,000
 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: \$ 2,554,000
 FY21 Carryover: \$ 2,214,564
 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.

Restricted Fund Overview

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Coordinator	1.00	1.00
Family Service Assistant	3.00	3.00
Instructional Resource Teacher	3.00	2.00
Social/Emotional Specialist - Licensed	0.00	1.00
Program Assistant	1.00	1.00
Teacher	8.00	8.00
Paraeducator	7.00	7.00
Secretary	1.00	1.00
Nurse	<u>1.00</u>	<u>1.00</u>
	25.00	25.00

Head Start Supplemental

FY22 Award: \$ 53,346
 FY21 Carryover: \$ 53,346
 Source of funding: State
 FTEs: 0.00

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

Head Start Covid 19

FY22 Award: \$ 49,660
 FY21 Carryover: 0
 Source of funding: Federal
 FTEs: 0.00

SMCPS Head Start plans to use the funding to offset the costs of a summer school extension. SMCPS Head Start is planning to extend its 2 week full day summer intervention program with these Covid-19 funds. Funding will be used towards salaries, fixed charges, contracted building service workers, transportation costs and indirect costs.

Restricted Fund Overview

Head Start Supplemental - American Rescue plan

FY22 Award: \$ 197,423
 FY21 Carryover: 0
 Source of funding: Federal
 FTEs: 1.00

SMCPS Head Start plans to use these funds to offer Home visiting instructional/virtual services to identified Head Start eligible students and families who may need virtual options. By offering these services, class sizes may also be reduced.

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Paraeducator	<u>0.00</u>	<u>1.00</u>
	0.00	1.00

Striving Readers

FY22 Award: 0
 FY21 Carryover: \$ 21,450
 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 Approved Budget
Positions		
Instructional Resource Teacher	<u>4.00</u>	<u>0.00</u>
	4.00	0.00

Restricted Fund Overview

Judith P. Hoyer Child Care & Education Center

FY22 Award: \$ 660,000
 FY21 Carryover: \$ 220,441
 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 Approved Budget
Positions		
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: \$ 117,299
 Source of funding: State
 FTEs: 0.00

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

Local Management Board - Care Management Entity

FY22 Award: \$ 49,000
 Source of funding: State
 FTEs: 0.40

The grant supports the funding for the Interagency Liaison position (.40 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 Approved Budget
Positions		
Instructional Resource Teacher	<u>0.50</u>	<u>0.40</u>
	0.50	0.40

Restricted Fund Overview

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 Approved Budget
Positions		
Behavioral Health Professionals	<u>8.00</u>	<u>9.00</u>
	8.00	9.00

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: 0
 FY21 Carryover: 0
 Source of funding: State
 FTEs: 0.00

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 Approved Budget
Positions		
Teacher	2.00	0.00
Paraeducator	<u>2.00</u>	<u>0.00</u>
	4.00	0.00

Restricted Fund Overview

Pre-Kindergarten Enhancement grant

FY22 Award		0
FY21 Carryover	\$	417,907
Source of funding:	State	
FTEs:		0.00

The purpose of this grant to provide direct in person service to pre-k students to assist them in recovering any learning loss because of the covid-19 pandemic. The half day sessions will occur at various elementary school locations throughout the county. The Pre-K Enhancement grant will provide hourly support during the 2021-2022 school year to kindergarten students in an effort to support their transition to full day programming until Oct 31. In November and December, hourly support will be provided to Pre-Kindergarten students.

Title I

FY22 Award:	\$	3,377,112
FY21 Carryover:	\$	1,030,407
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 Approved Budget
Positions		
Chief of Equity, Engagement & Early Access	0.00	0.50
Executive Director	0.50	0.00
Director	0.00	0.60
Supervisor	1.00	0.00
Academic Dean	0.00	0.50
Specialist	0.00	0.60
Instructional Resource Teacher	12.00	15.80
Teacher	4.50	4.00
Psychologists	1.00	0.00
Paraeducator	11.00	9.00
Administrative Assistant	0.00	0.50
Secretary	<u>3.50</u>	<u>1.00</u>
	33.50	32.50

Restricted Fund Overview

Title III Language Acquisition

FY22 Award: \$ 84,122
FY21 Carryover: \$ 79,638
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.

Project Middle School World Language Expansion (DOD Grant)

FY22 Award: \$ 2,046,310
FY21 Carryover: 0
Source of funding: Federal
FTEs: 0.00
Tentative end date 9/30/2026

Expand world language course offerings to more middle school students in 7th and 8th grades in order to graduate students who are literate in Chinese and Spanish.

Title IV Student Support and Academic Enrichment

FY22 Award: \$ 265,616
FY21 Carryover: \$ 383,400
Source of funding: Federal
FTEs: 1.00

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.

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Instructional Resource Teacher	<u>0.00</u>	<u>1.00</u>
	0.00	1.00

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.

Restricted Fund Overview

21st Century Summer Learning

FY22 Award: \$ 133,345
 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: \$ 19,575
 FY21 Carryover: \$ 14,203
 Source of funding: State
 FTEs: 0.00

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

Title II Improving Teacher Quality

FY22 Award: \$ 539,050
 FY21 Carryover: \$ 357,247
 Source of funding: Federal
 FTEs: 5.00

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

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Instructional Resource Teacher	0.00	1.00
Teacher	<u>5.00</u>	<u>4.00</u>
	5.00	5.00

Special Education

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

FY22 Award: \$ 427,059
 FY21 Carryover: \$ 56,939
 Source of funding: Federal and State
 FTEs: 2.65

Funding for early intervention program for young children with disabilities (birth to 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.

Restricted Fund Overview

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Speech Pathologist	0.65	0.65
Paraeducator	1.00	1.00
Secretary	<u>1.00</u>	<u>1.00</u>
	2.65	2.65

Citizen Advisory Committee for Special Education (CACSE)

FY22 Award: \$ 2,500
 FY21 Carryover: \$ 1,852
 Source of funding: Federal
 FTEs: 0.00

Provides supplies and parent education activities to the CACSE.

National Association of State Directors of Special Education (NASDSE)

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: \$ 241,815
 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 Approved Budget
Positions		
Speech Pathologist	<u>0.35</u>	<u>0.35</u>
	0.35	0.35

Restricted Fund Overview

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 Approved 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

Passthrough (including CCEIS)

FY22 Award: \$ 3,754,942

FY21 Carryover: \$ 451,954

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 Approved Budget
Positions		
Psychologists	2.00	2.00
Occupational Therapist	1.00	1.00
Teacher / Instructional 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

Restricted Fund Overview

Parentally Placed Passthrough, Private

FY22 Award: \$ 71,542
 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.

Preschool Passthrough (including CCEIS)

FY22 Award: \$ 120,283
 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 Approved Budget
Positions		
Teacher / Instructional Resource Teacher	<u>0.86</u>	<u>0.86</u>
	0.86	0.86

Parentally Placed Preschool Passthrough, Private

FY22 Award: \$ 1,209
 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: \$ 22,044
 FY21 Carryover: \$ 22,044
 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: \$ 346,428
FY21 Carryover: \$ 408,222
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

Restricted Fund Overview

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

Equipment Assistance

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 Approved 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

Restricted Fund Overview

Prekindergarten

FY22 Award: \$ 412,322
 FY21 Carryover: \$ 175,000
 Source of funding: State
 FTEs: 5.40

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Paraeducator	2.00	2.00
Specialist	0.00	0.40
Teacher	2.50	2.00
Instructional Resource Teacher	<u>0.00</u>	<u>1.00</u>
	4.50	5.40

Transitional Supplemental Instruction (TSI)

FY22 Award: \$ 457,721
 FY21 Carryover: \$ 203,760
 Source of funding: State
 FTEs: 2.00

	FY2021 Adopted Budget	FY2022 Approved Budget
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

Restricted Fund Overview

Concentration of Poverty

FY22 Award: \$ 248,833
 FY21 Carryover: \$ 248,833
 Source of funding: State
 FTEs: 0.00

	FY2021 Adopted Budget	FY2022 Approved Budget
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

Supplemental Instruction / Tutoring

FY22 Award: \$ 2,086,117
 Source of funding: State
 FTEs: 0.00

Proposed LEA Allocations for COVID-19 through Related State Funding

School Reopening

FY22 Award: \$ 225,756
 Source of funding: Federal
 FTEs: 0.00

Summer School

FY22 Award: \$ 711,462
 Source of funding: Federal
 FTEs: 0.00

Behavioral Health

FY22 Award: \$ 564,389
 Source of funding: Federal
 FTEs: 4.00

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Social Worker	<u>0.00</u>	<u>4.00</u>
	0.00	4.00

Restricted Fund Overview

Tutoring

FY22 Award: \$ 1,445,062
 Source of funding: Federal
 FTEs: 0.00

Tutoring

FY22 Award: \$ 1,129,231
 Source of funding: Federal
 FTEs: 0.00

TSI

FY22 Award: \$ 398,018
 Source of funding: Federal
 FTEs: 0.00

CARES Act Head Start One Time Supplemental

FY21 Carryover: \$ 53,023
 Source of funding: Federal
 FTEs: 0.00

CARES Act Elementary & Secondary School Emergency Relief Fund I (ESSER I)

FY21 Carryover: \$ 1,012,655
 Source of funding: Federal
 FTEs: 0.00

Coronavirus Response and Relief Supplemental Appropriations Act Elementary & Secondary School Emergency Relief Fund II (ESSER II)

FY22 Award: \$ 11,611,000
 Source of funding: Federal
 FTEs: 4.00

Funding available through 9/30/2023 under the Federal Tydings Amendment

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Instructional Compliance Facilitator	0.00	1.00
Instructional Resource Teacher	<u>0.00</u>	<u>3.00</u>
	0.00	4.00

Restricted Fund Overview

American Rescue Plan (ARP) Elementary & Secondary School Emergency Relief Fund III (ESSER III)

FY22 Award: \$ 26,076,656

Source of funding: Federal

FTEs: 77.40

Funding available through 9/30/2024 under the Federal Tydings Amendment

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Teacher / Instructional Resource Teacher	0.00	38.00
Guidance Counselor	0.00	5.00
Computer Support Specialist	0.00	2.00
Project Coordinator	0.00	1.00
Paraeducator	0.00	18.00
Secretary	0.00	3.00
Safety/Security Assistant	0.00	1.00
Building Service Worker	0.00	0.50
Academic Dean	0.00	0.50
Social Worker	0.00	2.00
Pupil Personal Worker	0.00	2.00
Specialist	0.00	1.00
Instructional Compliance Facilitator	0.00	1.00
Accountant	0.00	2.00
Director	<u>0.00</u>	<u>0.40</u>
	0.00	77.40

CARES Act Reopening Grant

FY21 Carryover: \$ 681,832

Source of funding: Federal

FTEs: 0.00

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$ 603,012

Source of funding: Other

FTEs: 0.00

Restricted Fund Overview

Donations

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

Other Non-Instructional Programs

Estimated Funding: \$ 1,429,327
Source of funding: Other, Grant In-Direct Revenue
FTEs: 2.80

	FY2021 Adopted Budget	FY2022 Approved Budget
Positions		
Coordinator	0.63	0.00
Supervisor	0.00	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

Capital Improvements Program (CIP)

St. Mary's County Public Schools
Department of Capital Planning

FY 2022 - FY 2027 Local Capital Improvements Program

Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2022 Local	FY 2023 Local	FY 2024 Local	FY 2025 Local	FY 2026 Local	FY 2027 Local	FY 2028 Local
Dynard E.S. - Roof & HVAC Systemic Renovation	9,035,000	4,396,000	4,639,000	1,262,000	0	0	0	0	0	0
Mechanicsville E.S. - Limited Renovation	11,241,000	5,489,000	5,752,000	2,421,000	2,862,000	0	0	0	0	0
Town Creek E.S. - HVAC Systemic Renovation	3,626,000	1,750,000	1,876,000	319,000	1,533,000	0	0	0	0	0
Lettie Marshall Dent E.S. - Modernization	8,447,000	3,822,000	4,625,000	400,000	2,312,000	1,851,000	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation (predesign study)	40,000	0	40,000	40,000	0	0	0	0	0	0
Aging School Program	473,000	417,000	56,000	7,000	0	0	0	0	0	0
Relocatables for Various Sites (2 per year and design)	3,120,700	0	3,120,700	385,000	385,000	0	0	0	0	0
Safety & Security Projects	9,203,000	382,000	8,821,000	3,000,000	0	0	0	0	0	0
Athletic Turf Fields - 3 High Schools	2,500,000	0	2,500,000	2,500,000	0	0	0	0	0	0
Building Infrastructure - Critical	7,410,000	100,000	7,310,000	1,024,000	874,000	630,000	505,000	330,000	964,000	0
Building Infrastructure - Programmatic	9,034,000	0	9,034,000	1,536,000	676,000	492,000	775,000	808,000	782,000	0
Great Mills H.S. - Partial Roof Replacement (125,652 sf)	10,872,000	5,287,000	5,585,000	0	1,500,000	4,043,000	0	0	0	0
Green Holly E.S. - HVAC/Roof (predesign study) - (B) - Roof Systemic (A) and Partial (B)	59,000	0	59,000	0	59,000	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation	5,847,000	2,848,000	2,999,000	0	501,000	2,000,000	498,000	0	0	0
Chopticon H.S. - HVAC Systemic Renovation (predesign study)	125,000	0	125,000	0	0	125,000	0	0	0	0
Green Holly E.S. - HVAC/Roof Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	10,474,000	5,100,000	5,374,000	0	0	1,250,000	4,124,000	0	0	0
Chopticon H.S. - HVAC Systemic Renovation	26,445,000	11,165,000	15,280,000	0	0	0	1,112,000	5,692,000	4,505,000	3,971,000
Ridge E.S. - HVAC Systemic Renovation (predesign study)	40,000	0	40,000	0	0	0	0	40,000	0	0
Lexington Park E.S. - Roof Systemic Replacement (predesign study)	40,000	0	40,000	0	0	0	0	40,000	0	0
Dr. James A. Forrest Career & Technology - Video Studio Renovation Design Study	25,000	0	25,000	0	0	0	0	0	25,000	0
Leonardtown H.S. - HVAC Pre-Design Study	75,000	0	75,000	0	0	0	0	0	75,000	0
TOTALS	118,131,700	40,756,000	77,375,700	12,894,000	10,702,000	10,391,000	7,014,000	6,910,000	6,351,000	3,971,000

FY 2022 - FY 2027 State Capital Improvements Program


Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2021 State	FY 2022 State	FY 2023 State	FY 2024 State	FY 2025 State	FY 2026 State	FY 2027 State
Dynard E.S. - Roof & HVAC Systemic Renovation	9,035,000	4,396,000	4,639,000	0	0	0	0	0	0	0
Mechanicsville E.S. - Limited Renovation	11,241,000	5,489,000	5,752,000	5,489,000	0	0	0	0	0	0
Town Creek E.S. - HVAC Systemic Renovation	3,626,000	1,750,000	1,876,000	0	1,750,000	0	0	0	0	0
Lettie Marshall Dent E.S. - Modernization	8,447,000	3,822,000	4,625,000	0	3,822,000	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation (predesign study)	40,000	0	40,000	0	0	0	0	0	0	0
Aging School Program	473,000	417,000	56,000	50,000	0	0	0	0	0	0
Relocatables for Various Sites (2 per year and design)	3,120,700	0	3,120,700	0	0	0	0	0	0	0
Safety & Security Projects	9,203,000	382,000	8,821,000	0	0	0	0	0	0	0
Athletic Turf Fields - 3 High Schools	2,500,000	0	2,500,000	0	0	0	0	0	0	0
Building Infrastructure - Critical	7,410,000	100,000	7,310,000	0	0	0	0	0	0	0
Building Infrastructure - Programmatic	9,034,000	0	9,034,000	0	0	0	0	0	0	0
Great Mills H.S. - Partial Roof Replacement (125,652 sf)	10,872,000	5,287,000	5,585,000	0	0	5,287,000	0	0	0	0
Green Holly E.S. - HVAC/Roof (predesign study) - (B) - Roof Systemic (A) and Partial (B)	59,000	0	59,000	0	0	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation	5,847,000	2,848,000	2,999,000	0	0	2,848,000	0	0	0	0
Chopticon H.S. - HVAC Systemic Renovation (predesign study)	125,000	0	125,000	0	0	0	0	0	0	0
Green Holly E.S. - HVAC/Roof Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	10,474,000	5,100,000	5,374,000	0	0	0	5,100,000	0	0	0
Chopticon H.S. - HVAC Systemic Renovation	26,445,000	11,165,000	15,280,000	0	0	0	0	7,350,000	3,815,000	0
Ridge E.S. - HVAC Systemic Renovation (predesign study)	40,000	0	40,000	0	0	0	0	0	0	0
Lexington Park E.S. - Roof Systemic Replacement (predesign study)	40,000	0	40,000	0	0	0	0	0	0	0
Dr. James A. Forrest Career & Technology - Video Studio Renovation Design Study	25,000	0	25,000	0	0	0	0	0	0	0
Leonardtown H.S. - HVAC Pre-Design Study	75,000	0	75,000	0	0	0	0	0	0	0
TOTALS	118,131,700	40,756,000	77,375,700	5,539,000	5,572,000	8,135,000	5,100,000	7,350,000	3,815,000	0

St. Mary's County Public Schools

FY 2022 Capital Improvements Funding

Project Name	Total Approved FY 2022 Request	State Funding	Local Funding
Dynard E.S. - Roof & HVAC Systemic Renovation	1,262,000	-	1,262,000
Mechanicsville E.S. - Limited Renovation	7,910,000	5,489,000	2,421,000
Town Creek E.S. - HVAC Systemic Renovation	319,000	-	319,000
Lettie Marshall Dent E.S. - Modernization	400,000	-	400,000
Pine Point E.S. - HVAC Systemic Renovation (predesign study)	40,000	-	40,000
Aging School Program*	57,000	50,000	7,000
Total Funding for State Eligible Projects	9,988,000	5,539,000	4,449,000
Relocatables - Various Sites	385,000	-	385,000
Safety and Security Projects	3,000,000	-	3,000,000
Athletic Turf Fields - 3 High Schools	2,500,000	-	2,500,000
Building Infrastructure - Critical	1,024,000	-	1,024,000
Building Infrastructure - Programmatic	1,536,000	-	1,536,000
Total Funding for Local Projects	8,445,000	-	8,445,000
Grand Total FY 2022 State and Local Funding for the Capital Improvements Program	18,433,000	5,539,000	12,894,000

*Final State shares will be determined in the spring of 2021 and are based on state approvals of grant applications

Project Title Dynard Elementary School -Roof/HVAC Replacement & Emergency Power	Project Number PS-1905	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the CMP, the roof and HVAC replacement projects are reviewed. This project will replace approximately 41,050 square feet of existing roofing which was constructed in 1992. The installation of an emergency generator and upgrades to a number of low voltage systems will provide electrical power for egress lighting and life safety systems. A transfer switch will be installed that will allow for large roll-off generators to power essential portions of the building. Replacement of the HVAC system, which was installed in 1992, will include the heating plant and installation of a fire suppression system. The underground fuel storage tank will also be replaced. Maintenance monitors the roof and HVAC system and provides repairs on an as-needed basis, pending the replacements. Local funds were provided in FY 2019 for completion of a study in advance of the project.		 Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.		


Appropriation Phase	Total Project	Prior Approval	Budget FY2022	5-Year Capital Plan					Balance to Complete
				FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	651,000	651,000							
LAND ACQUISITION									
CONSTRUCTION	8,334,000	7,072,000	1,262,000						
DEMOLITION									
INSPECTION/PROJ. MGMT.	25,000	25,000							
UTILITIES	25,000	25,000							
EQUIPMENT									
TOTAL COSTS	9,035,000	7,773,000	1,262,000						

Funding Schedule

BONDS	4,639,000	3,377,000	1,262,000						
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS	4,396,000	4,396,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,035,000	7,773,000	1,262,000						

Operating Impacts

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES		11,933				
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS		11,933				

Project Title Mechanicsville Elementary School - Limited Renovation	Project Number PS-2001	Classification St. Mary's County Public Schools
Project Description <p>This project will address six major building systems including: window replacement, exterior door replacement, fire alarm system, new sprinkler system, ceiling replacement, and an electrical upgrade. The required educational program enhancements will include: security vestibule, portico enhancement, lighting upgrade, flooring, IT upgrades, PA system, bathroom upgrade, ADA compliance, asbestos removal, cafeteria serving line, health suite modifications, gym office and storage, and classroom cabinetry. This building was constructed in 1951 and had additions in 1960 and 1979. The roof and HVAC components have been addressed through previous capital projects. Local funds were provided in FY 2020 for completion of a study to assist with the development of the project scope in advance of the project.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	933,000	469,000	232,000	232,000					
LAND ACQUISITION									
CONSTRUCTION	9,758,000		7,430,000	2,328,000					
DEMOLITION									
INSPECTION/PROJ. MGMT.	20,000		10,000	10,000					
UTILITIES	30,000		15,000	15,000					
EQUIPMENT	500,000		223,000	277,000					
TOTAL COSTS	11,241,000	469,000	7,910,000	2,862,000					

Funding Schedule

BONDS	5,705,000	422,000	2,421,000	2,862,000					
TRANSFER TAXES									
IMPACT FEES									
PAY-GO	47,000	47,000							
STATE FUNDS	5,489,000		5,489,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	11,241,000	469,000	7,910,000	2,862,000					

Operating Impacts

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Town Creek Elementary School - HVAC Systemic Renovation	Project Number PS-2104	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the Comprehensive Maintenance Plan, HVAC replacement projects are reviewed. This project will replace the HVAC system which was installed in 1999. Maintenance monitors the HVAC system and provides repairs on an as-needed basis, pending the replacement. Local funds were provided in FY 2021 for completion of a study and partial design in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact Dependent on the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	290,000	24,000	266,000						
LAND ACQUISITION									
CONSTRUCTION	3,311,000		53,000	3,258,000					
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000			10,000					
UTILITIES	15,000			15,000					
EQUIPMENT									
OTHER									
TOTAL COSTS	3,626,000	24,000	319,000	3,283,000					

Funding Schedule

BONDS	1,852,000		319,000	1,533,000					
TRANSFER TAXES	24,000	24,000							
IMPACT FEES									
PAY-GO									
STATE FUNDS	1,750,000			1,750,000					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,626,000	24,000	319,000	3,283,000					

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						


Project Title Lettie Marshall Dent Elementary School - Modernization	Project Number PS-2101	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, HVAC replacement projects are reviewed. This project will replace the HVAC system which was installed in 1992, along with lighting and communication system upgrades. A transfer switch will be installed that will allow for large roll-off generators to power essential portions of the building. The existing underground fuel tank will be replaced. This project will include the required building system and educational program enhancements required by the State and as defined in the study that is being undertaken in FY 2021. Maintenance monitors the HVAC system and provides repairs on an as-needed basis, pending the replacement.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	711,000	62,000	400,000	249,000					
LAND ACQUISITION									
CONSTRUCTION	7,211,000			5,610,000	1,601,000				
DEMOLITION									
INSPECTION/PROJ.MGMT.	10,000			10,000					
UTILITIES	15,000			15,000					
EQUIPMENT	500,000			250,000	250,000				
TOTAL COSTS	8,447,000	62,000	400,000	6,134,000	1,851,000				

Funding Schedule

BONDS	4,625,000	62,000	400,000	2,312,000	1,851,000				
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS	3,822,000			3,822,000					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,447,000	62,000	400,000	6,134,000	1,851,000				

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Piney Point Elementary School - HVAC Systemic Renovation	Project Number PS-2201	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of the HVAC system for the building, last updated in 1993. At the time of completion of the project, the system will be 30 years old. Maintenance monitors the system and provides repairs on an as-needed basis, pending the replacement. Local funds are being requested in FY 2022 for completion of a study and partial design in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact Dependent on the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	494,000		40,000	454,000					
LAND ACQUISITION									
CONSTRUCTION	5,368,000			47,000	4,823,000	498,000			
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000				10,000				
UTILITIES	15,000				15,000				
EQUIPMENT									
OTHER									
TOTAL COSTS	5,887,000		40,000	501,000	4,848,000	498,000			

Funding Schedule

BONDS	2,999,000			501,000	2,000,000	498,000			
TRANSFER TAXES	40,000		40,000						
IMPACT FEES									
PAY-GO									
STATE FUNDS	2,848,000				2,848,000				
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	5,887,000		40,000	501,000	4,848,000	498,000			

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
SUPPLIES AND MATERIALS						
OTHER						
TOTAL COSTS						


Project Title Aging School Program	Project Number PS-2106	Classification St. Mary's County Public Schools
Project Description Maryland's Aging Schools Program (ASP) is a state grant program funded from proceeds from State general obligation bonds. Eligible projects are restricted to those having at least a 15-year anticipated lifespan. These grant funds are distributed at the beginning of each fiscal year for eligible projects and expenditures for capital improvements to public school buildings and sites that, when completed, would protect the school building from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. Projects are reviewed and identified for submission based on the Capital Plan and the Comprehensive Maintenance Plan for Educational Facilities.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	56,000	49,000	7,000						
LAND ACQUISITION									
CONSTRUCTION	417,000	367,000	50,000						
DEMOLITION									
INSPECTION/ PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	473,000	416,000	57,000						

Funding Schedule

BONDS									
TRANSFER TAXES	28,000	21,000	7,000						
IMPACT FEES									
PAY-GO	28,000	28,000							
STATE FUNDS	417,000	367,000	50,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	473,000	416,000	57,000						

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Relocatables for Various Sites	Project Number PS-1403	Classification St. Mary's County Public Schools
Project Description Based on current and projected enrollment, this project is to provide relocatable classrooms to meet the capacity needs at various locations. The current and projected enrollments are evaluated, both in the fall and the spring, to identify which schools will need relocatables for the following year. Based on the availability of funding in July of each year, relocatables relocated and/or purchased during the summer will not be available for use at the opening of school in August of each year due to the amount of time necessary for construction. This project provides for the relocation of several relocatables or the purchase of two (2) double classroom units annually in FY 2022 - FY 2023, as determined in the spring of each year, based on actual and projected enrollment. The intention of the school system is to design and place units so that they are available for August of each year, which requires design funding to be funded a year prior to installation.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact There will be no change in staffing based on the increased square footage.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	216,000	172,000	22,000	22,000					
CONSTRUCTION	2,650,700	1,992,700	329,000	329,000					
DEMOLITION									
INSPECTION/ PROJ. MGMT	65,000	50,000	7,500	7,500					
UTILITIES	105,000	80,000	12,500	12,500					
EQUIPMENT	84,000	56,000	14,000	14,000					
OTHER									
TOTAL COSTS	3,120,700	2,350,700	385,000	385,000					

Funding Schedule

BONDS									
TRANSFER TAXES	1,965,700	1,965,700							
IMPACT FEES	1,155,000	385,000	385,000	385,000					
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,120,700	2,350,700	385,000	385,000					

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES		8,215				
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS		8,215				


Project Title Safety & Security Projects	Project Number PS-1906	Classification St. Mary's County Public Schools
Project Description There are several priorities that will be addressed with this funding in combination with state funding that has been appropriated to address school safety. Safety and security priorities include: completion of the replacement of door locks, bringing all existing and new camera systems onto one platform, installing camera systems at eight schools, and implementing an Alertus or other comparable pendant notification/alarm system. FY22 - \$3,000,000 Security Vestibule Upgrades for all Elementary Schools \$600,000 Classroom Security Door Locks \$60,000 Interior Security Window Laminate \$900,000 Security Cameras and Supporting Infrastructure \$300,000 Notification and Alarm Systems, Public Address Systems, and Radio Communication Systems \$1,140,000		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	9,203,000	6,203,000	3,000,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	9,203,000	6,203,000	3,000,000						

Funding Schedule

BONDS	7,986,000	4,986,000	3,000,000						
TRANSFER TAXES									
IMPACT FEES									
PAY-GO	835,000	835,000							
STATE FUNDS	382,000	382,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,203,000	6,203,000	3,000,000						

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

Project Title	Project Number	Classification
Athletic Turf Fields - 3 High Schools	PS-2202	St. Mary's County Public Schools
Project Description <p>This project is for the installation of turf fields at Chopticon, Great Mills, and Leonardtown High Schools. Initiated by the Commissioners of St. Mary's County (CSMC) at their May 18, 2021 budget work session, \$2.5 million was approved to partially fund this project. Preliminary estimates show the cost of each field between \$1.2 and \$1.5 million. Therefore, based on those preliminary estimates, the partial funding approved by the CSMC will cover the cost of approximately 1.5 turf fields. St. Mary's County Public Schools (SMCPS) staff is currently working with a turf field company to establish firm quotes for installation at all three high school fields. Given the stated desire of the CSMC and Dr. Smith, all three high schools should be completed concurrently. Once the final costs are available, staff will work with the CSMC to identify the remaining funding required for full installation at all three schools in order to move forward with this project. The total estimated project cost is expected to be approximately \$4.5m.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	2,500,000		2,500,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	2,500,000		2,500,000						


Funding Schedule

BONDS									
TRANSFER TAXES									
IMPACT FEES									
PAY-GO	2,500,000		2,500,000						
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,500,000		2,500,000						

Operating Impacts

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS


Project Title	Project Number	Classification
Building Infrastructure - Critical	PS-1804	St. Mary's County Public Schools
Project Description This program provides funds for major replacement, deferred maintenance and repair projects, system upgrades, and critical maintenance and repairs to critical building components to include: air handlers, chillers, cooling towers, fire alarms, oil tanks, water feeds, well pumps, and fields/grounds. BPW grant approval 4/7/2021, requiring a local match in FY 2022, which will be fields/grounds. FY 2022: White Marsh ES Plumbing - \$35,000, Great Mills HS Chiller and Cooling Tower - \$575,000, Hollywood ES Well/Pump - \$40,000, Fields/Grounds - \$220,000, Chopticon HS Cooling Tower - \$154,000 FY 2023: Ridge ES Air Handlers - \$453,000, Fields/Grounds - \$220,000, Chopticon HS Building Envelope - \$75,000, Hollywood ES Generator - \$126,000 FY 2024: Lettie Marshall Dent ES Well Pump Replacement - \$65,000, Green Holly ES Lift Station - \$50,000, Green Holly ES Generator - \$70,000, Fields/Grounds - \$170,000, Leonardtown HS Generator - \$275,000 FY 2025: Emergency Generator Replacements: Chopticon HS - \$275,000, Esperanza MS - \$60,000, Fields/Grounds - \$170,000 FY 2026: Benjamin Banneker ES ECC Fuel Tank - \$160,000, Fields/Grounds - \$170,000 FY 2027: White Marsh ES Electric Panel/Generator - \$170,000, Benjamin Banneker ES Generator - \$126,000, Green Holly ES (B) Fuel Tank Replacement - \$200,000, Leonardtown HS Elevator Upgrade - \$160,000, DSS Control Panel - \$36,000, HVAC Control Refurbishment: Benjamin Banneker ES, Evergreen ES, Ridge ES, Town Creek ES - \$225,000, Great Mills HS Scoreboard - \$47,000		
Discussion of Operating Budget Impact		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
ARCHITECT/ENGINEERING	155,000	65,000	15,000	15,000	15,000	15,000	15,000	15,000	
LAND ACQUISITION									
CONSTRUCTION	7,255,000	3,018,000	1,009,000	859,000	615,000	490,000	315,000	949,000	
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	7,410,000	3,083,000	1,024,000	874,000	630,000	505,000	330,000	964,000	

Funding Schedule

BONDS	5,897,000	1,924,000	1,024,000	610,000	540,000	505,000	330,000	964,000	
TRANSFER TAXES	1,413,000	1,059,000		264,000	90,000				
IMPACT FEES									
PAY-GO									
STATE FUNDS	100,000	100,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,410,000	3,083,000	1,024,000	874,000	630,000	505,000	330,000	964,000	

Operating Impacts	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Building Infrastructure - Programmatic	Project Number PS-1805	Classification St. Mary's County Public Schools
Project Description This program provides funds for programmatic construction and repairs of projects identified in the Comprehensive Maintenance Plan for Educational Facilities for life cycle replacement, to include: site paving, playgrounds, and flooring. Anticipated projects typically require minimal design services. FY 2022: Chopticon H.S., Esperanza M.S., Leonardtown H.S., Piney Point E.S. Flooring - \$656,000 (\$286,000, \$71,000, \$210,000, \$89,000), Chopticon H.S. Paving - \$730,000, Playgrounds \$150,000 FY 2023: G.W. Carver E.S., Greenview Knolls E.S., L.M. Dent E.S., Ridge E.S., Flooring - \$195,000 (\$35,000, \$90,000, \$35,000, \$35,000) Dynard E.S., G.W. Carver E.S., Hollywood E.S. Paving - \$331,000 (\$118,000, \$107,000, \$106,000), Playgrounds - \$150,000 FY 2024: Benjamin Banneker E.S., Chopticon H.S., Leonardtown E.S. Flooring - \$138,000 (\$38,000, \$62,000, \$38,000) Benjamin Banneker E.S., Green Holly E.S., Lexington Park E.S. Paving - \$354,000 (\$47,000, \$190,000, \$117,000) FY 2025: Ridge E.S., Forrest Center Paving - \$760,000 (\$128,000, \$632,000), Chopticon H.S. Locker Room Plumbing - \$15,000 FY 2026: Benjamin Banneker E.S. ECC (tile), Benjamin Banneker E.S. ECC, Evergreen E.S., Forrest Center Flooring - \$280,000 (\$67,000, \$114,000, \$38,000, \$61,000) Fairlead Academy 1, Margaret Brent M.S. Paving - \$414,000, Greenview Knolls E.S. & White Marsh E.S. Fire Alarm-\$114,000 FY 2027: Oakville E.S., Leonardtown M.S. Carpet - \$84,000, Forrest Ctr., White Marsh E.S. Fire Alarm \$198,000, Leonardtown H.S Paving \$500,000		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	106,000	46,000	10,000	10,000	10,000	10,000	10,000	10,000	
LAND ACQUISITION									
CONSTRUCTION	8,928,000	3,919,000	1,526,000	666,000	482,000	765,000	798,000	772,000	
DEMOLITION									
INSPECTION/PROJ. MGMT.									
UTILITIES									
OTHER- CONTINGENCY									
TOTAL COSTS	9,034,000	3,965,000	1,536,000	676,000	492,000	775,000	808,000	782,000	

Funding Schedule

BONDS	5,974,211	1,555,000	1,243,211	466,000	345,000	775,000	808,000	782,000	
TRANSFER TAXES	3,007,789	2,358,000	292,789	210,000	147,000				
IMPACT FEES									
PAY-GO	52,000	52,000							
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,034,000	3,965,000	1,536,000	676,000	492,000	775,000	808,000	782,000	

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Great Mills High School - Partial Roof Replacement	Project Number PS-2103	Classification St. Mary's County Public Schools
Project Description <p>As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof replacement projects are reviewed. This project will replace approximately 125,652 square feet of existing bituminous roof that is failing. This project does not include the area (90,982) of the partial roof replacement project funded in FY 2019/FY 2020. This area of the roof was last replaced in 1997 as part of the addition/renovation project and will be 27 years old at the time of replacement. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. Local funds were provided in FY 2021 for completion of a study and partial design in advance of the project.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	914,000	42,000		436,000	436,000				
LAND ACQUISITION									
CONSTRUCTION	9,933,000			1,039,000	8,894,000				
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000			10,000					
UTILITIES	15,000			15,000					
EQUIPMENT									
OTHER									
TOTAL COSTS	10,872,000	42,000		1,500,000	9,330,000				

Funding Schedule

BONDS	5,543,000			1,500,000	4,043,000				
TRANSFER TAXES	42,000	42,000							
IMPACT FEES									
PAY-GO									
STATE FUNDS	5,287,000				5,287,000				
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	10,872,000	42,000		1,500,000	9,330,000				

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
SUPPLIES & MATERIALS						
PERSONAL SERVICES COSTS						
UTILITIES						
TOTAL COSTS						


Project Title Green Holly Elementary School - Roof/HVAC Systemic Renovation	Project Number PS-2301	Classification St. Mary's County Public Schools
Project Description <p>As part of the annual update of the Comprehensive Maintenance Plan, the roof and HVAC replacement projects are reviewed. This project will replace 46,450 square feet. of existing bituminous roof on Building A that is failing and 6,185 square feet of existing bituminous roof on Building B that is failing. This project does not include the area (51,740 square feet) of Building B that was funded for replacement in FY 2019/FY 2020. The Building A roof was last replaced in 1992 and will be 33 years old at the time of replacement. The subject portion of the Building B roof was last replaced in 1999 and at the time of completion will be 26 years old. The project also includes the replacement of the HVAC system for Building B, which was last replaced in 1992. At the time of completion of the project, the system will be 32 years old. Maintenance monitors the roof and HVAC system and provides repairs on an as-needed basis, pending the replacements. Local funds are being requested in FY 2023 for completion of a study and partial design in advance of the project.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact Dependent on the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	884,000			59,000	708,000	117,000			
LAND ACQUISITION									
CONSTRUCTION	9,624,000				542,000	9,082,000			
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000					10,000			
UTILITIES	15,000					15,000			
EQUIPMENT									
OTHER									
TOTAL COSTS	10,533,000			59,000	1,250,000	9,224,000			

Funding Schedule

BONDS	5,374,000				1,250,000	4,124,000			
TRANSFER TAXES	59,000			59,000					
IMPACT FEES									
PAY-GO									
STATE FUNDS	5,100,000					5,100,000			
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	10,533,000			59,000	1,250,000	9,224,000			

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
OTHER						
TOTAL COSTS						

Project Title Chopticon High School - HVAC Systemic Renovation	Project Number PS-2401	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of the HVAC system for the building, last updated in 2000. At the time of completion of the project, the system will be 26 years old. Maintenance monitors the system and provides repairs on an as-needed basis, pending the replacement. Local funds are being requested in FY 2024 for completion of a study in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact Dependent on the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.		


Appropriation Phase	Total Project	Prior Approval	Budget FY2022	5-Year Capital Plan					Balance to Complete
				FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	1,843,000				125,000	889,000	829,000		
LAND ACQUISITION									
CONSTRUCTION	24,702,000					223,000	12,188,000	8,320,000	3,971,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	26,570,000				125,000	1,112,000	13,042,000	8,320,000	3,971,000

Funding Schedule

BONDS	15,280,000					1,112,000	5,692,000	4,505,000	3,971,000
TRANSFER TAXES	125,000				125,000				
IMPACT FEES									
PAY-GO									
STATE FUNDS	11,165,000						7,350,000	3,815,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	26,570,000				125,000	1,112,000	13,042,000	8,320,000	3,971,000

Operating Impacts

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICES						
CONTRACTED SERVICES						
OTHER						
Utilities						
TOTAL COSTS						


Project Title Ridge Elementary School - HVAC Systemic Renovation	Project Number PS-2602	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of the HVAC system for the building, last updated in 2001. At the time of completion of the project, the system will be 27 years old. Maintenance monitors the system and provides repairs on an as-needed basis, pending the replacement. Local funds are being requested in FY 2026 for completion of a study to assist with development of the project scope in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact Dependent on the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	40,000						40,000		
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	40,000						40,000		

Funding Schedule

BONDS									
TRANSFER TAXES	40,000						40,000		
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	40,000						40,000		

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						


Project Title Lexington Park Elementary School - Roof Replacement	Project Number PS-2601	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the CMP, the roof replacement projects are reviewed. This project will replace approximately 39,965 square feet of the existing roof. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. Local funds are being requested in FY 2026 for completion of a study to assist with project scope development in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	40,000						40,000		
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	40,000						40,000		

Funding Schedule

BONDS									
TRANSFER TAXES	40,000						40,000		
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	40,000						40,000		

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						


Project Title Dr. James A. Forrest Career & Technology Center Video Studio Renovation Design Study	Project Number PS-27XX	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the CMP, projects are reviewed. Local funds are being requested in FY 2027 for completion of a study to assist with project scope development in advance of the project. This project will renovate the video studio at the Dr. James A. Forrest Career & Technology Center. The project will include Green Screen room alteration and installation, HVAC renovation and separation of the classroom and production areas, installation of new lighting to safe touch (high-efficiency) in the production area, reallocation of space to meet educational program needs, and recommendations on revision to HD video equipment.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget FY2022	5-Year Capital Plan					Balance to Complete
				FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	25,000							25,000	
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	25,000							25,000	

Funding Schedule

BONDS									
TRANSFER TAXES	25,000							25,000	
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	25,000							25,000	

Operating Impacts	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Leonardtown High School - HVAC Pre-Design Study	Project Number PS-27XX	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of the HVAC system for the building, last updated in 2002. At the time of completion of the project, the system will be 27 years old. Maintenance monitors the system and provides repairs on an as-needed basis, pending the replacement. Local funds are being requested in FY 2027 for completion of a study in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact Dependent on the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
ARCHITECT/ENGINEERING	75,000							75,000	
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	75,000							75,000	

Funding Schedule

BONDS									
TRANSFER TAXES	75,000							75,000	
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	75,000							75,000	

Operating Impacts

	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

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Appendix

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Academic Dean I	A	SMASA	Exempt	11	212	11	223	7	1561
Academic Dean II	C	SMASA	Exempt	12	249	12	261	7	1827
Account Clerk II	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Accountant	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Accountant - Chesapeake Charter School	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Accounts Payable Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Activity Resource Teacher	1-7	EASMC	Exempt	12	249	12	261	7	1827
Administrative Assistant	25	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Administrative Secretary	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Alarm Specialist	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assessment and Accountability Officer	F	SMASA	Exempt	12	249	12	261	7	1827
Assistant Building Service Manager I	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Building Service Manager II	7	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Building Service Manager III	10	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Principal - Elementary School (11 month)	A	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - Elementary School (12 month)	C	SMASA	Exempt	12	249	12	261	7	1827
Assistant Principal - High School (11 month)	A	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - High School (12 month)	C	SMASA	Exempt	12	249	12	261	7	1827
Assistant Principal - Middle School (11 month)	A	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - Middle School (12 month)	C	SMASA	Exempt	12	249	12	261	7	1827
Assistant Superintendent of Fiscal Services and Human Resources	I	SMASA	Exempt	12	249	12	261	7	1827
Assistant Superintendent of Supporting Services	I	SMASA	Exempt	12	249	12	261	7	1827
Audiologist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Behavior Specialist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Behavior Specialist, LAP Program	1-7	EASMC	Exempt	10	190	11	201	7	1407
Board Certified Behavior Analyst	1-7	EASMC	Exempt	10	190	11	201	7	1407
Budget Analyst/Accountant	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Building Service Crew Leader	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Floater	2	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Manager I	9	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Manager II	12	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Manager III	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Worker I	1	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Worker II	2	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Bus Driver Trainer	16	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Capital Planning Program Analyst	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Chief Counsel	H	SMASA	Exempt	12	249	12	261	7	1827
Chief of Equity, Engagement and Early Access	H	SMASA	Exempt	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Chief of Safety and Security	H	SMASA	Exempt	12	249	12	261	7	1827
Chief of Staff	H	SMASA	Exempt	12	249	12	261	7	1827
Chief Strategic Officer	H	SMASA	Exempt	12	249	12	261	7	1827
Child Development Staff	I	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
College and Career Readiness Liaison	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Computer Support Specialist I	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Computer Support Specialist II	17	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Contract and Fiscal Specialist	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Coordinating Supervisor of Early Childhood	D	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Adapted Physical Education	1-7	EASMC	Exempt	11	212	11	223	7	1561
Coordinator of Fiscal Services	B	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Head Start	B	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Infants/Toddlers Special Education	1-7	EASMC	Exempt	12	249	12	261	7	1827
Coordinator of Information Technology	B	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Special Programs	B	SMASA	Exempt	12	249	12	261	7	1827
Delivery Driver	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Deputy Superintendent	J	SMASA	Exempt	12	249	12	261	7	1827
Director of Capital Planning and Green Schools I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Curriculum and Instruction II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Design and Construction I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Facility Coordination, Physical and Health Education, and Athletics I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Food and Nutrition Services I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Information Technology II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Maintenance I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Operations I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Parent and Family Engagement I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Special Education II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Student Services II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Transportation I	F	SMASA	Exempt	12	249	12	261	7	1827
Educational Equity Assurance Coordinator	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Executive Administrative Assistant	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Facilities Support Manager	18	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Fiscal Secretary	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Fiscal/Records Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
FLOW Mentoring Program Assistant	17	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Food & Nutrition Specialist	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Food Service Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Food Service Driver	7	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Food Service Assistant Manager	3	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Food Service Manager I (Elementary) 6 hr.	6	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Food Service Manager II (Elementary) 6 hr.	9	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Food Service Mgr. III (Middle/High) 7 hr.	13	EASMC-ESP	Non-Exempt	10	184	11	195	7	1365
Food Service Worker (3 hours)	1	EASMC-ESP	Non-Exempt	10	184	11	195	3	585
Food Service Worker (6 hours)	1	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Grants Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Head Start Family Service Provider	20	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Head Start Program Assistant I	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Head Start Social-Emotional, Mental Health Specialist	1-7	EASMC	Exempt	10	190	11	201	7	1407
High School Financial Assistant	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Human Resources and Workforce Diversity Coordinator I	1-7	EASMC	Exempt	12	249	12	261	7	1827
Human Resources Assistant I	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Human Resources Assistant II	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Human Resources Generalist	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Infants and Toddlers Family Services Assistant	17	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Information Technology Assistant III	17	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Information Technology Project Coordinator I	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Information Technology Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Instructional Lead Interventionist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Instructional Resource Teacher (12 month)	1-7	EASMC	Exempt	12	249	12	261	7	1827
Instructional Resource Teacher - Assessment and Accountability	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher for Induction and Mentoring	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher - Virtual Learning Opportunities	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Compliance Facilitator	1-7	EASMC	Exempt	12	249	12	261	7	1827
Instructional Specialist	23	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Instructional Technology Support	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Insurance and Retirement Accountant	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Insurance Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Interagency Liaison	1-7	EASMC	Exempt	11	212	11	223	7	1561
JROTC Instructor	1-7	EASMC	Exempt	11	212	11	223	7	1561
Judy Center Early Childhood Liaison	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Judy Center Family Service Specialist	20	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Judy Center Program Assistant	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Judy Center Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Lead Teacher for Federal/State Compliance and Monitoring	1-7	EASMC	Exempt	11	212	11	223	7	1561

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Licensed Practical Nurse	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Literacy and Technology Coach (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Literacy Coach (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Literacy Coach (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Logistics Support Manager	18	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Engineering Trades IV	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Team Leader	17	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades I	6	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades II	8	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades III	12	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades IV	14	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Foreman	21	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Media Clerk (10 month)	10	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Media Production Coordinator	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Media Specialist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Mental Health Services Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Occupational Therapist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Office Manager	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Operations Supervisor	C	SMASA	Exempt	12	249	12	261	7	1827
Operations Foreman	20	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Paraeducator I	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Child Development Senior Staff	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
In-School Intervention Center Monitor	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Instructional	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Judy Center Preschool	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Kindergarten	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Pre-Kindergarten	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Special Education	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Paraeducator II (highly qualified)	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Child Development Senior Staff	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Head Start	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
In-School Intervention Center Monitor	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Instructional	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Judy Center Preschool	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Kindergarten	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Pre-Kindergarten	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Special Education	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Parent Liaison	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Payroll Accountant	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Payroll and Human Resources Assistant	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Payroll Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Physical Therapist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Physical Therapy Assistant	23	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Principal – High School	G	SMASA	Exempt	12	249	12	261	7	1827
Principal – Elementary School	E	SMASA	Exempt	12	249	12	261	7	1827
Principal – Middle School	F	SMASA	Exempt	12	249	12	261	7	1827
Print Shop Clerk	10	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Print Shop Operator	20	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Procurement Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Program Assistant I	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Program Assistant II	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Program Manager	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Program Manager (10 month)	21	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Programmer/Analyst	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Programmer/Data Base Administrator	34	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator I	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator I - Safety and Security Technology Integration	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator II	32	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Management Coordinator I	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Pupil Personnel Worker (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Pupil Personnel Worker (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Pupil Personnel Worker (12 month)	1-7	EASMC	Exempt	12	249	12	261	7	1827
Purchasing Specialist II	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Registered Nurse (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Registered Nurse (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Registrar	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Safety and Security Coordinator	30	EASMC-ESP	Exempt	12	249	12	261	7	1827
Safety and Security Project Coordinators	30	EASMC-ESP	Exempt	12	249	12	261	7	1827
Safety & Security Team Leaders	15	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Safety and Security Assistant	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
School Bus Attendant	1	EASMC-ESP	Non-Exempt	10	181	11	192	7	1344
School Bus Driver	7	EASMC-ESP	Non-Exempt	10	181	11	192	7	1344
School Counselor	1-7	EASMC	Exempt	10	190	11	201	7	1407
School Psychologist (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
School Psychologist (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
School Safety Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Secretary I (11 month)	10	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Secretary I (12 month)	10	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Secretary II	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Secretary to the Principal	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Secretary to the Principal Mentor/Floater	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Security Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Sign Language Interpreter	23	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Social Emotional Learning Coach and Interventionist (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Social Worker	1-7	EASMC	Exempt	10	190	11	201	7	1407
Speech Pathologist (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Speech Pathologist (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Supervisor of Accounting, Auditing, & Procurement	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments, Accountability and Library/Media	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Health Services	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Human Resources	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Instruction	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of School Counselors	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Special Education	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Transportation	C	SMASA	Exempt	12	249	12	261	7	1827
Teacher (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Teacher (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Teacher (12 month)	1-7	EASMC	Exempt	12	249	12	261	7	1827
Title I Equity Analyst	1-7	EASMC	Exempt	12	249	12	261	7	1827
Transportation Program Analyst	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Transportation Specialist I	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Transportation Specialist II	22	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Vocation Evaluator	1-7	EASMC	Exempt	10	190	11	201	7	1407
Warehouse Manager	9	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Wastewater/Building Service Operator	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Webmaster	34	EASMC-ESP	Exempt	12	249	12	261	7	1827
Work Order Specialist	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827

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Salary Schedules

**SALARY SCHEDULE #1
TEACHER FOR 10-MONTH EMPLOYEES**

FY2022

Step	Range							
	1	2	3	4	5	6	7	8
Certified	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
Licensed	Associate's Degree Hospital Base	Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate's Degree
A	\$44,026	\$48,743	\$50,692	\$52,720	\$54,829	\$57,022	\$59,303	+ \$3,000
B	\$45,126	\$49,961	\$51,960	\$54,038	\$56,200	\$58,448	\$60,785	+ \$3,000
C	\$46,254	\$51,210	\$53,259	\$55,389	\$57,605	\$59,909	\$62,305	+ \$3,000
D	\$47,411	\$52,490	\$54,590	\$56,774	\$59,045	\$61,406	\$63,863	+ \$3,000
E	\$48,596	\$53,803	\$55,955	\$58,193	\$60,521	\$62,942	\$65,459	+ \$3,000
F	\$49,811	\$55,148	\$57,354	\$59,648	\$62,034	\$64,515	\$67,096	+ \$3,000
G	\$51,056	\$56,527	\$58,788	\$61,139	\$63,585	\$66,128	\$68,773	+ \$3,000
H	\$52,333	\$57,940	\$60,257	\$62,668	\$65,174	\$67,781	\$70,492	+ \$3,000
I	\$53,641	\$59,388	\$61,764	\$64,234	\$66,804	\$69,476	\$72,255	+ \$3,000
J	\$54,982	\$60,873	\$63,308	\$65,840	\$68,474	\$71,213	\$74,061	+ \$3,000
K	\$56,356	\$62,395	\$64,890	\$67,486	\$70,186	\$72,993	\$75,913	+ \$3,000
L	\$57,765	\$63,955	\$66,513	\$69,173	\$71,940	\$74,818	\$77,810	+ \$3,000
M	\$59,210	\$65,553	\$68,176	\$70,903	\$73,739	\$76,688	\$79,756	+ \$3,000
N	\$60,690	\$67,192	\$69,880	\$72,675	\$75,582	\$78,605	\$81,750	+ \$3,000
O	\$62,207	\$68,872	\$71,627	\$74,492	\$77,472	\$80,571	\$83,793	+ \$3,000
P	\$62,207	\$70,594	\$73,418	\$76,354	\$79,408	\$82,585	\$85,888	+ \$3,000
Q	\$62,207	\$72,359	\$75,253	\$78,263	\$81,394	\$84,649	\$88,035	+ \$3,000
R	\$62,207	\$74,168	\$77,134	\$80,220	\$83,429	\$86,766	\$90,236	+ \$3,000
S	\$62,207	\$76,022	\$79,063	\$82,225	\$85,514	\$88,935	\$92,492	+ \$3,000
T	\$62,207	\$77,922	\$81,039	\$84,281	\$87,652	\$91,158	\$94,805	+ \$3,000

**SALARY SCHEDULE #1
TEACHER FOR 11-MONTH EMPLOYEES**

FY2022

Step	Range							
	1	2	3	4	5	6	7	8
Certificated	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
Licensed	Associate's Degree Hospital Base	Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate's Degree
A	\$48,428	\$53,617	\$55,762	\$57,992	\$60,312	\$62,724	\$65,233	+ \$3,000
B	\$49,639	\$54,957	\$57,156	\$59,442	\$61,819	\$64,292	\$66,864	+ \$3,000
C	\$50,880	\$56,331	\$58,584	\$60,928	\$63,365	\$65,900	\$68,536	+ \$3,000
D	\$52,152	\$57,740	\$60,049	\$62,451	\$64,949	\$67,547	\$70,249	+ \$3,000
E	\$53,456	\$59,183	\$61,550	\$64,012	\$66,573	\$69,236	\$72,005	+ \$3,000
F	\$54,792	\$60,663	\$63,089	\$65,613	\$68,237	\$70,967	\$73,805	+ \$3,000
G	\$56,162	\$62,179	\$64,666	\$67,253	\$69,943	\$72,741	\$75,650	+ \$3,000
H	\$57,566	\$63,734	\$66,283	\$68,934	\$71,692	\$74,559	\$77,542	+ \$3,000
I	\$59,005	\$65,327	\$67,940	\$70,658	\$73,484	\$76,423	\$79,480	+ \$3,000
J	\$60,480	\$66,960	\$69,639	\$72,424	\$75,321	\$78,334	\$81,467	+ \$3,000
K	\$61,992	\$68,634	\$71,380	\$74,235	\$77,204	\$80,292	\$83,504	+ \$3,000
L	\$63,542	\$70,350	\$73,164	\$76,091	\$79,134	\$82,300	\$85,592	+ \$3,000
M	\$65,130	\$72,109	\$74,993	\$77,993	\$81,113	\$84,357	\$87,731	+ \$3,000
N	\$66,759	\$73,911	\$76,868	\$79,943	\$83,140	\$86,466	\$89,925	+ \$3,000
O	\$68,428	\$75,759	\$78,790	\$81,941	\$85,219	\$88,628	\$92,173	+ \$3,000
P	\$68,428	\$77,653	\$80,759	\$83,990	\$87,349	\$90,843	\$94,477	+ \$3,000
Q	\$68,428	\$79,595	\$82,778	\$86,089	\$89,533	\$93,114	\$96,839	+ \$3,000
R	\$68,428	\$81,584	\$84,848	\$88,242	\$91,771	\$95,442	\$99,260	+ \$3,000
S	\$68,428	\$83,624	\$86,969	\$90,448	\$94,066	\$97,828	\$101,741	+ \$3,000
T	\$68,428	\$85,715	\$89,143	\$92,709	\$96,417	\$100,274	\$104,285	+ \$3,000

**SALARY SCHEDULE #1
TEACHER FOR 12-MONTH EMPLOYEES**

Step	Range							
	1	2	3	4	5	6	7	8
Certificated	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
Licensed	Associate's Degree Hospital Base	Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate's Degree
A	\$52,831	\$58,491	\$60,831	\$63,264	\$65,795	\$68,426	\$71,163	+\$3,000
B	\$54,151	\$59,953	\$62,352	\$64,846	\$67,439	\$70,137	\$72,943	+\$3,000
C	\$55,505	\$61,452	\$63,910	\$66,467	\$69,125	\$71,890	\$74,766	+\$3,000
D	\$56,893	\$62,989	\$65,508	\$68,128	\$70,854	\$73,688	\$76,635	+\$3,000
E	\$58,315	\$64,563	\$67,146	\$69,832	\$72,625	\$75,530	\$78,551	+\$3,000
F	\$59,773	\$66,177	\$68,824	\$71,577	\$74,441	\$77,418	\$80,515	+\$3,000
G	\$61,267	\$67,832	\$70,545	\$73,367	\$76,302	\$79,354	\$82,528	+\$3,000
H	\$62,799	\$69,528	\$72,309	\$75,201	\$78,209	\$81,337	\$84,591	+\$3,000
I	\$64,369	\$71,266	\$74,116	\$77,081	\$80,164	\$83,371	\$86,706	+\$3,000
J	\$65,978	\$73,047	\$75,969	\$79,008	\$82,168	\$85,455	\$88,873	+\$3,000
K	\$67,628	\$74,874	\$77,869	\$80,983	\$84,223	\$87,592	\$91,095	+\$3,000
L	\$69,318	\$76,745	\$79,815	\$83,008	\$86,328	\$89,781	\$93,373	+\$3,000
M	\$71,051	\$78,664	\$81,811	\$85,083	\$88,486	\$92,026	\$95,707	+\$3,000
N	\$72,828	\$80,631	\$83,856	\$87,210	\$90,699	\$94,327	\$98,100	+\$3,000
O	\$74,648	\$82,646	\$85,952	\$89,390	\$92,966	\$96,685	\$100,552	+\$3,000
P	\$74,648	\$84,713	\$88,101	\$91,625	\$95,290	\$99,102	\$103,066	+\$3,000
Q	\$74,648	\$86,830	\$90,304	\$93,916	\$97,672	\$101,579	\$105,643	+\$3,000
R	\$74,648	\$89,001	\$92,561	\$96,264	\$100,114	\$104,119	\$108,284	+\$3,000
S	\$74,648	\$91,226	\$94,875	\$98,670	\$102,617	\$106,722	\$110,991	+\$3,000
T	\$74,648	\$93,507	\$97,247	\$101,137	\$105,183	\$109,390	\$113,765	+\$3,000

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FY 2022 EASMC ESP 10-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$19,163	\$19,740	\$20,331	\$20,950	\$21,569	\$22,217	\$22,892	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536
B	\$19,740	\$20,331	\$20,950	\$21,569	\$22,217	\$22,892	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338
C	\$20,331	\$20,950	\$21,569	\$22,217	\$22,892	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154
D	\$20,950	\$21,569	\$22,217	\$22,892	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998
E	\$21,569	\$22,217	\$22,892	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871
F	\$22,217	\$22,892	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757
G	\$22,892	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686
H	\$23,581	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628
I	\$24,285	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613
J	\$25,016	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626
K	\$25,762	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667
L	\$26,536	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737
M	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834
N	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974
O	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$27,338	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834
B	\$28,154	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974
C	\$28,998	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142
D	\$29,871	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338
E	\$30,757	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576
F	\$31,686	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856
G	\$32,628	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179
H	\$33,613	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529
I	\$34,626	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922
J	\$35,667	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358
K	\$36,737	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849
L	\$37,834	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369
M	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944
N	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562
O	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$38,974	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369
B	\$40,142	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944
C	\$41,338	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562
D	\$42,576	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223
E	\$43,856	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223	\$58,939
F	\$45,179	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223	\$58,939	\$60,712
G	\$46,529	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223	\$58,939	\$60,712	\$62,527
H	\$47,922	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223	\$58,939	\$60,712	\$62,527	\$64,412
I	\$49,358	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223	\$58,939	\$60,712	\$62,527	\$64,412	\$66,340
J	\$50,849	\$52,369	\$53,944	\$55,562	\$57,223	\$58,939	\$60,712	\$62,527	\$64,412	\$66,340	\$68,324
K	\$52,369	\$53,944	\$55,562	\$57,223	\$58,939	\$60,712	\$62,527	\$64,412	\$66,340	\$68,324	\$70,378
L	\$53,944	\$55,562	\$57,223	\$58,939	\$60,712	\$62,527	\$64,412	\$66,340	\$68,324	\$70,378	\$72,489
M	\$55,562	\$57,223	\$58,939	\$60,712	\$62,527	\$64,412	\$66,340	\$68,324	\$70,378	\$72,489	\$74,669
N	\$57,223	\$58,939	\$60,712	\$62,527	\$64,412	\$66,340	\$68,324	\$70,378	\$72,489	\$74,669	\$76,907
O	\$58,939	\$60,712	\$62,527	\$64,412	\$66,340	\$68,324	\$70,378	\$72,489	\$74,669	\$76,907	\$79,214

FY 2022 EASMC ESP 11-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$21,261	\$21,901	\$22,556	\$23,243	\$23,930	\$24,648	\$25,397	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440
B	\$21,901	\$22,556	\$23,243	\$23,930	\$24,648	\$25,397	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330
C	\$22,556	\$23,243	\$23,930	\$24,648	\$25,397	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236
D	\$23,243	\$23,930	\$24,648	\$25,397	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172
E	\$23,930	\$24,648	\$25,397	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140
F	\$24,648	\$25,397	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123
G	\$25,397	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154
H	\$26,162	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200
I	\$26,943	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292
J	\$27,755	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416
K	\$28,582	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571
L	\$29,440	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758
M	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975
N	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240
O	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$30,330	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975
B	\$31,236	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240
C	\$32,172	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535
D	\$33,140	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862
E	\$34,123	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236
F	\$35,154	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656
G	\$36,200	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124
H	\$37,292	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622
I	\$38,416	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168
J	\$39,571	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760
K	\$40,758	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415
L	\$41,975	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100
M	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849
N	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644
O	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$43,240	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100
B	\$44,535	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849
C	\$45,862	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644
D	\$47,236	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486
E	\$48,656	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486	\$65,390
F	\$50,124	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486	\$65,390	\$67,357
G	\$51,622	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486	\$65,390	\$67,357	\$69,371
H	\$53,168	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486	\$65,390	\$67,357	\$69,371	\$71,463
I	\$54,760	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486	\$65,390	\$67,357	\$69,371	\$71,463	\$73,601
J	\$56,415	\$58,100	\$59,849	\$61,644	\$63,486	\$65,390	\$67,357	\$69,371	\$71,463	\$73,601	\$75,802
K	\$58,100	\$59,849	\$61,644	\$63,486	\$65,390	\$67,357	\$69,371	\$71,463	\$73,601	\$75,802	\$78,081
L	\$59,849	\$61,644	\$63,486	\$65,390	\$67,357	\$69,371	\$71,463	\$73,601	\$75,802	\$78,081	\$80,423
M	\$61,644	\$63,486	\$65,390	\$67,357	\$69,371	\$71,463	\$73,601	\$75,802	\$78,081	\$80,423	\$82,842
N	\$63,486	\$65,390	\$67,357	\$69,371	\$71,463	\$73,601	\$75,802	\$78,081	\$80,423	\$82,842	\$85,324
O	\$65,390	\$67,357	\$69,371	\$71,463	\$73,601	\$75,802	\$78,081	\$80,423	\$82,842	\$85,324	\$87,884

FY 2022 EASMC ESP 12-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$24,884	\$25,633	\$26,400	\$27,204	\$28,008	\$28,848	\$29,725	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457
B	\$25,633	\$26,400	\$27,204	\$28,008	\$28,848	\$29,725	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499
C	\$26,400	\$27,204	\$28,008	\$28,848	\$29,725	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558
D	\$27,204	\$28,008	\$28,848	\$29,725	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654
E	\$28,008	\$28,848	\$29,725	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787
F	\$28,848	\$29,725	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938
G	\$29,725	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144
H	\$30,621	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368
I	\$31,534	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647
J	\$32,484	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962
K	\$33,452	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314
L	\$34,457	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703
M	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128
N	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608
O	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$35,499	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128
B	\$36,558	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608
C	\$37,654	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124
D	\$38,787	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677
E	\$39,938	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285
F	\$41,144	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948
G	\$42,368	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665
H	\$43,647	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419
I	\$44,962	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228
J	\$46,314	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091
K	\$47,703	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028
L	\$49,128	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001
M	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047
N	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148
O	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$50,608	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001
B	\$52,124	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047
C	\$53,677	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148
D	\$55,285	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304
E	\$56,948	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304	\$76,533
F	\$58,665	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304	\$76,533	\$78,835
G	\$60,419	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304	\$76,533	\$78,835	\$81,192
H	\$62,228	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304	\$76,533	\$78,835	\$81,192	\$83,640
I	\$64,091	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304	\$76,533	\$78,835	\$81,192	\$83,640	\$86,143
J	\$66,028	\$68,001	\$70,047	\$72,148	\$74,304	\$76,533	\$78,835	\$81,192	\$83,640	\$86,143	\$88,719
K	\$68,001	\$70,047	\$72,148	\$74,304	\$76,533	\$78,835	\$81,192	\$83,640	\$86,143	\$88,719	\$91,387
L	\$70,047	\$72,148	\$74,304	\$76,533	\$78,835	\$81,192	\$83,640	\$86,143	\$88,719	\$91,387	\$94,127
M	\$72,148	\$74,304	\$76,533	\$78,835	\$81,192	\$83,640	\$86,143	\$88,719	\$91,387	\$94,127	\$96,959
N	\$74,304	\$76,533	\$78,835	\$81,192	\$83,640	\$86,143	\$88,719	\$91,387	\$94,127	\$96,959	\$99,864
O	\$76,533	\$78,835	\$81,192	\$83,640	\$86,143	\$88,719	\$91,387	\$94,127	\$96,959	\$99,864	\$102,860

FY 2022 EASMC-ESP 12-MONTH 8-HOUR EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$28,439	\$29,295	\$30,172	\$31,090	\$32,009	\$32,970	\$33,972	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380
B	\$29,295	\$30,172	\$31,090	\$32,009	\$32,970	\$33,972	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570
C	\$30,172	\$31,090	\$32,009	\$32,970	\$33,972	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781
D	\$31,090	\$32,009	\$32,970	\$33,972	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034
E	\$32,009	\$32,970	\$33,972	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328
F	\$32,970	\$33,972	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644
G	\$33,972	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022
H	\$34,995	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421
I	\$36,039	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882
J	\$37,125	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386
K	\$38,231	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931
L	\$39,380	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518
M	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146
N	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838
O	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$40,570	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146
B	\$41,781	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838
C	\$43,034	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571
D	\$44,328	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345
E	\$45,644	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183
F	\$47,022	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083
G	\$48,421	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046
H	\$49,882	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050
I	\$51,386	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117
J	\$52,931	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247
K	\$54,518	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460
L	\$56,146	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715
M	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054
N	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455
O	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$57,838	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715
B	\$59,571	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054
C	\$61,345	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455
D	\$63,183	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919
E	\$65,083	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919	\$87,466
F	\$67,046	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919	\$87,466	\$90,097
G	\$69,050	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919	\$87,466	\$90,097	\$92,791
H	\$71,117	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919	\$87,466	\$90,097	\$92,791	\$95,589
I	\$73,247	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919	\$87,466	\$90,097	\$92,791	\$95,589	\$98,449
J	\$75,460	\$77,715	\$80,054	\$82,455	\$84,919	\$87,466	\$90,097	\$92,791	\$95,589	\$98,449	\$101,393
K	\$77,715	\$80,054	\$82,455	\$84,919	\$87,466	\$90,097	\$92,791	\$95,589	\$98,449	\$101,393	\$104,442
L	\$80,054	\$82,455	\$84,919	\$87,466	\$90,097	\$92,791	\$95,589	\$98,449	\$101,393	\$104,442	\$107,574
M	\$82,455	\$84,919	\$87,466	\$90,097	\$92,791	\$95,589	\$98,449	\$101,393	\$104,442	\$107,574	\$110,810
N	\$84,919	\$87,466	\$90,097	\$92,791	\$95,589	\$98,449	\$101,393	\$104,442	\$107,574	\$110,810	\$114,130
O	\$87,466	\$90,097	\$92,791	\$95,589	\$98,449	\$101,393	\$104,442	\$107,574	\$110,810	\$114,130	\$117,554

FY 2022 EASMC-ESP 10-MONTH 3-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$7,968	\$8,208	\$8,453	\$8,711	\$8,968	\$9,237	\$9,518	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033
B	\$8,208	\$8,453	\$8,711	\$8,968	\$9,237	\$9,518	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367
C	\$8,453	\$8,711	\$8,968	\$9,237	\$9,518	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706
D	\$8,711	\$8,968	\$9,237	\$9,518	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057
E	\$8,968	\$9,237	\$9,518	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420
F	\$9,237	\$9,518	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788
G	\$9,518	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174
H	\$9,805	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566
I	\$10,097	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976
J	\$10,401	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397
K	\$10,711	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830
L	\$11,033	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274
M	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731
N	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205
O	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$11,367	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731
B	\$11,706	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205
C	\$12,057	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690
D	\$12,420	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187
E	\$12,788	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702
F	\$13,174	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234
G	\$13,566	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784
H	\$13,976	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346
I	\$14,397	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925
J	\$14,830	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522
K	\$15,274	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142
L	\$15,731	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774
M	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429
N	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102
O	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$16,205	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774
B	\$16,690	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429
C	\$17,187	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102
D	\$17,702	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792
E	\$18,234	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792	\$24,506
F	\$18,784	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792	\$24,506	\$25,243
G	\$19,346	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792	\$24,506	\$25,243	\$25,997
H	\$19,925	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792	\$24,506	\$25,243	\$25,997	\$26,781
I	\$20,522	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792	\$24,506	\$25,243	\$25,997	\$26,781	\$27,583
J	\$21,142	\$21,774	\$22,429	\$23,102	\$23,792	\$24,506	\$25,243	\$25,997	\$26,781	\$27,583	\$28,408
K	\$21,774	\$22,429	\$23,102	\$23,792	\$24,506	\$25,243	\$25,997	\$26,781	\$27,583	\$28,408	\$29,262
L	\$22,429	\$23,102	\$23,792	\$24,506	\$25,243	\$25,997	\$26,781	\$27,583	\$28,408	\$29,262	\$30,139
M	\$23,102	\$23,792	\$24,506	\$25,243	\$25,997	\$26,781	\$27,583	\$28,408	\$29,262	\$30,139	\$31,046
N	\$23,792	\$24,506	\$25,243	\$25,997	\$26,781	\$27,583	\$28,408	\$29,262	\$30,139	\$31,046	\$31,976
O	\$24,506	\$25,243	\$25,997	\$26,781	\$27,583	\$28,408	\$29,262	\$30,139	\$31,046	\$31,976	\$32,936

FY 2022 EASMC-ESP 10-MONTH 6-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$15,935	\$16,415	\$16,907	\$17,421	\$17,936	\$18,474	\$19,036	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066
B	\$16,415	\$16,907	\$17,421	\$17,936	\$18,474	\$19,036	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733
C	\$16,907	\$17,421	\$17,936	\$18,474	\$19,036	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412
D	\$17,421	\$17,936	\$18,474	\$19,036	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114
E	\$17,936	\$18,474	\$19,036	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839
F	\$18,474	\$19,036	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576
G	\$19,036	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348
H	\$19,609	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132
I	\$20,194	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951
J	\$20,803	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794
K	\$21,423	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660
L	\$22,066	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549
M	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461
N	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409
O	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$22,733	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461
B	\$23,412	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409
C	\$24,114	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380
D	\$24,839	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375
E	\$25,576	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404
F	\$26,348	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469
G	\$27,132	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569
H	\$27,951	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692
I	\$28,794	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850
J	\$29,660	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044
K	\$30,549	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284
L	\$31,461	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547
M	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858
N	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203
O	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$32,409	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547
B	\$33,380	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858
C	\$34,375	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203
D	\$35,404	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584
E	\$36,469	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584	\$49,011
F	\$37,569	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584	\$49,011	\$50,486
G	\$38,692	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584	\$49,011	\$50,486	\$51,995
H	\$39,850	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584	\$49,011	\$50,486	\$51,995	\$53,563
I	\$41,044	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584	\$49,011	\$50,486	\$51,995	\$53,563	\$55,166
J	\$42,284	\$43,547	\$44,858	\$46,203	\$47,584	\$49,011	\$50,486	\$51,995	\$53,563	\$55,166	\$56,815
K	\$43,547	\$44,858	\$46,203	\$47,584	\$49,011	\$50,486	\$51,995	\$53,563	\$55,166	\$56,815	\$58,523
L	\$44,858	\$46,203	\$47,584	\$49,011	\$50,486	\$51,995	\$53,563	\$55,166	\$56,815	\$58,523	\$60,278
M	\$46,203	\$47,584	\$49,011	\$50,486	\$51,995	\$53,563	\$55,166	\$56,815	\$58,523	\$60,278	\$62,092
N	\$47,584	\$49,011	\$50,486	\$51,995	\$53,563	\$55,166	\$56,815	\$58,523	\$60,278	\$62,092	\$63,952
O	\$49,011	\$50,486	\$51,995	\$53,563	\$55,166	\$56,815	\$58,523	\$60,278	\$62,092	\$63,952	\$65,871

FY 2022 EASMC-ESP 10-MONTH 7-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$18,591	\$19,151	\$19,724	\$20,325	\$20,925	\$21,553	\$22,209	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744
B	\$19,151	\$19,724	\$20,325	\$20,925	\$21,553	\$22,209	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522
C	\$19,724	\$20,325	\$20,925	\$21,553	\$22,209	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314
D	\$20,325	\$20,925	\$21,553	\$22,209	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133
E	\$20,925	\$21,553	\$22,209	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979
F	\$21,553	\$22,209	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839
G	\$22,209	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740
H	\$22,877	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654
I	\$23,560	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610
J	\$24,270	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593
K	\$24,993	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603
L	\$25,744	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640
M	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705
N	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811
O	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$26,522	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705
B	\$27,314	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811
C	\$28,133	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943
D	\$28,979	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104
E	\$29,839	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305
F	\$30,740	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547
G	\$31,654	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830
H	\$32,610	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141
I	\$33,593	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492
J	\$34,603	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884
K	\$35,640	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331
L	\$36,705	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805
M	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334
N	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904
O	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$37,811	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805
B	\$38,943	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334
C	\$40,104	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904
D	\$41,305	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515
E	\$42,547	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515	\$57,180
F	\$43,830	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515	\$57,180	\$58,900
G	\$45,141	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515	\$57,180	\$58,900	\$60,661
H	\$46,492	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515	\$57,180	\$58,900	\$60,661	\$62,490
I	\$47,884	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515	\$57,180	\$58,900	\$60,661	\$62,490	\$64,360
J	\$49,331	\$50,805	\$52,334	\$53,904	\$55,515	\$57,180	\$58,900	\$60,661	\$62,490	\$64,360	\$66,284
K	\$50,805	\$52,334	\$53,904	\$55,515	\$57,180	\$58,900	\$60,661	\$62,490	\$64,360	\$66,284	\$68,277
L	\$52,334	\$53,904	\$55,515	\$57,180	\$58,900	\$60,661	\$62,490	\$64,360	\$66,284	\$68,277	\$70,325
M	\$53,904	\$55,515	\$57,180	\$58,900	\$60,661	\$62,490	\$64,360	\$66,284	\$68,277	\$70,325	\$72,441
N	\$55,515	\$57,180	\$58,900	\$60,661	\$62,490	\$64,360	\$66,284	\$68,277	\$70,325	\$72,441	\$74,611
O	\$57,180	\$58,900	\$60,661	\$62,490	\$64,360	\$66,284	\$68,277	\$70,325	\$72,441	\$74,611	\$76,850

FY 2022 EASMC-ESP 10-MONTH 7-HOUR BUS DRIVER & ATTENDANTS

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$18,305	\$18,856	\$19,421	\$20,012	\$20,604	\$21,222	\$21,867	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348
B	\$18,856	\$19,421	\$20,012	\$20,604	\$21,222	\$21,867	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114
C	\$19,421	\$20,012	\$20,604	\$21,222	\$21,867	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893
D	\$20,012	\$20,604	\$21,222	\$21,867	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700
E	\$20,604	\$21,222	\$21,867	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533
F	\$21,222	\$21,867	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380
G	\$21,867	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267
H	\$22,525	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167
I	\$23,197	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108
J	\$23,896	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076
K	\$24,609	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070
L	\$25,348	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092
M	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140
N	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229
O	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$26,114	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140
B	\$26,893	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229
C	\$27,700	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344
D	\$28,533	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487
E	\$29,380	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669
F	\$30,267	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892
G	\$31,167	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156
H	\$32,108	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446
I	\$33,076	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777
J	\$34,070	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148
K	\$35,092	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572
L	\$36,140	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024
M	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529
N	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075
O	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$37,229	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024
B	\$38,344	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529
C	\$39,487	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075
D	\$40,669	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660
E	\$41,892	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660	\$56,300
F	\$43,156	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660	\$56,300	\$57,994
G	\$44,446	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660	\$56,300	\$57,994	\$59,727
H	\$45,777	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660	\$56,300	\$57,994	\$59,727	\$61,528
I	\$47,148	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660	\$56,300	\$57,994	\$59,727	\$61,528	\$63,370
J	\$48,572	\$50,024	\$51,529	\$53,075	\$54,660	\$56,300	\$57,994	\$59,727	\$61,528	\$63,370	\$65,265
K	\$50,024	\$51,529	\$53,075	\$54,660	\$56,300	\$57,994	\$59,727	\$61,528	\$63,370	\$65,265	\$67,227
L	\$51,529	\$53,075	\$54,660	\$56,300	\$57,994	\$59,727	\$61,528	\$63,370	\$65,265	\$67,227	\$69,243
M	\$53,075	\$54,660	\$56,300	\$57,994	\$59,727	\$61,528	\$63,370	\$65,265	\$67,227	\$69,243	\$71,326
N	\$54,660	\$56,300	\$57,994	\$59,727	\$61,528	\$63,370	\$65,265	\$67,227	\$69,243	\$71,326	\$73,463
O	\$56,300	\$57,994	\$59,727	\$61,528	\$63,370	\$65,265	\$67,227	\$69,243	\$71,326	\$73,463	\$75,667

FY 2022 EASMC-ESP Salary Scale
RATE PER HOUR

RANGE

STEP	RATE	01	02	03	04	05	06	07	08	09	10	11	12
A	HRLY	\$13.62	\$14.03	\$14.45	\$14.89	\$15.33	\$15.79	\$16.27	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86
B	HRLY	\$14.03	\$14.45	\$14.89	\$15.33	\$15.79	\$16.27	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43
C	HRLY	\$14.45	\$14.89	\$15.33	\$15.79	\$16.27	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01
D	HRLY	\$14.89	\$15.33	\$15.79	\$16.27	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61
E	HRLY	\$15.33	\$15.79	\$16.27	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23
F	HRLY	\$15.79	\$16.27	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86
G	HRLY	\$16.27	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52
H	HRLY	\$16.76	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19
I	HRLY	\$17.26	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89
J	HRLY	\$17.78	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61
K	HRLY	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35
L	HRLY	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11
M	HRLY	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89
N	HRLY	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70
O	HRLY	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53

RANGE

STEP	RATE	13	14	15	16	17	18	19	20	21	22	23	24
A	HRLY	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89
B	HRLY	\$20.01	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70
C	HRLY	\$20.61	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53
D	HRLY	\$21.23	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38
E	HRLY	\$21.86	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26
F	HRLY	\$22.52	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17
G	HRLY	\$23.19	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11
H	HRLY	\$23.89	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07
I	HRLY	\$24.61	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06
J	HRLY	\$25.35	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08
K	HRLY	\$26.11	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14
L	HRLY	\$26.89	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22
M	HRLY	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34
N	HRLY	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49
O	HRLY	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67

RANGE

STEP	RATE	25	26	27	28	29	30	31	32	33	34	35
A	HRLY	\$27.70	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22
B	HRLY	\$28.53	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34
C	HRLY	\$29.38	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49
D	HRLY	\$30.26	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67
E	HRLY	\$31.17	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89
F	HRLY	\$32.11	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15
G	HRLY	\$33.07	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44
H	HRLY	\$34.06	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78
I	HRLY	\$35.08	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15
J	HRLY	\$36.14	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15	\$48.56
K	HRLY	\$37.22	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15	\$48.56	\$50.02
L	HRLY	\$38.34	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15	\$48.56	\$50.02	\$51.52
M	HRLY	\$39.49	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15	\$48.56	\$50.02	\$51.52	\$53.07
N	HRLY	\$40.67	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15	\$48.56	\$50.02	\$51.52	\$53.07	\$54.66
O	HRLY	\$41.89	\$43.15	\$44.44	\$45.78	\$47.15	\$48.56	\$50.02	\$51.52	\$53.07	\$54.66	\$56.30

SALARY SCHEDULE FY 2022

SUPERVISORS AND ADMINISTRATORS FOR 11- AND 12-MONTH EMPLOYEES

	Assistant Principals (11-Month E, M, H)	Coordinators (12 Month)	Assistant Principals (12-Month E, M, H)	Coordinating Supervisors (12-Month)	Principals (12-Month Elementary)	Principals (12-Month Middle)	Principals (12-Month High) Director II (12-Month)	Chief (12-Month)	Assistant Supt. (12-Month)	Deputy Supt. (12-Month)
	Academic Dean I (11-Month)		Academic Dean II (12-Month)			Director I (12-Month)				
			Supervisors (12-Month)							
Range										
Step	A	B	C	D	E	F	G	H	I	J
1	\$87,457	\$92,783	\$98,434	\$104,428	\$110,788	\$117,535	\$124,693	\$132,286	\$140,343	\$148,889
2	\$90,081	\$95,567	\$101,387	\$107,561	\$114,111	\$121,061	\$128,433	\$136,255	\$144,553	\$153,356
3	\$92,783	\$98,434	\$104,428	\$110,788	\$117,535	\$124,693	\$132,286	\$140,343	\$148,889	\$157,957
4	\$95,567	\$101,387	\$107,561	\$114,111	\$121,061	\$128,433	\$136,255	\$144,553	\$153,356	\$162,696
5	\$98,434	\$104,428	\$110,788	\$117,535	\$124,693	\$132,286	\$140,343	\$148,889	\$157,957	\$167,576
6	\$101,387	\$107,561	\$114,111	\$121,061	\$128,433	\$136,255	\$144,553	\$153,356	\$162,696	\$172,604
7	\$104,428	\$110,788	\$117,535	\$124,693	\$132,286	\$140,343	\$148,889	\$157,957	\$167,576	\$177,782
8	\$107,561	\$114,111	\$121,061	\$128,433	\$136,255	\$144,553	\$153,356	\$162,696	\$172,604	\$183,115
9	\$110,788	\$117,535	\$124,693	\$132,286	\$140,343	\$148,889	\$157,957	\$167,576	\$177,782	\$188,609
10	\$114,111	\$121,061	\$128,433	\$136,255	\$144,553	\$153,356	\$162,696	\$172,604	\$183,115	\$194,267