

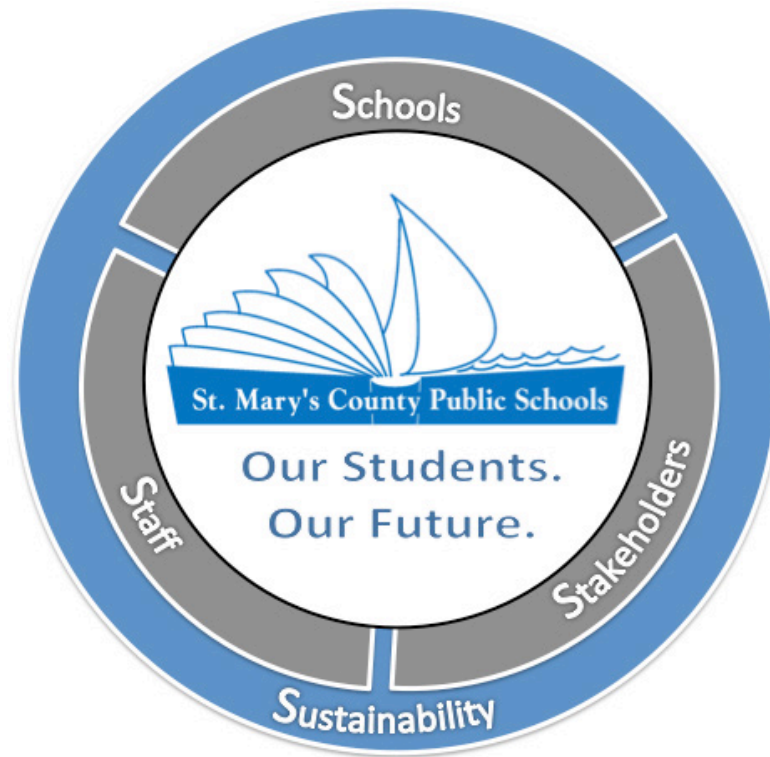
FY 2021

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



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



May 20, 2020

St. Mary's County Public Schools does not discriminate on the basis of race, color, sex, age, marital status, sexual orientation, national origin, religion, or disability in matters affecting employment or improving access to programs.

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.

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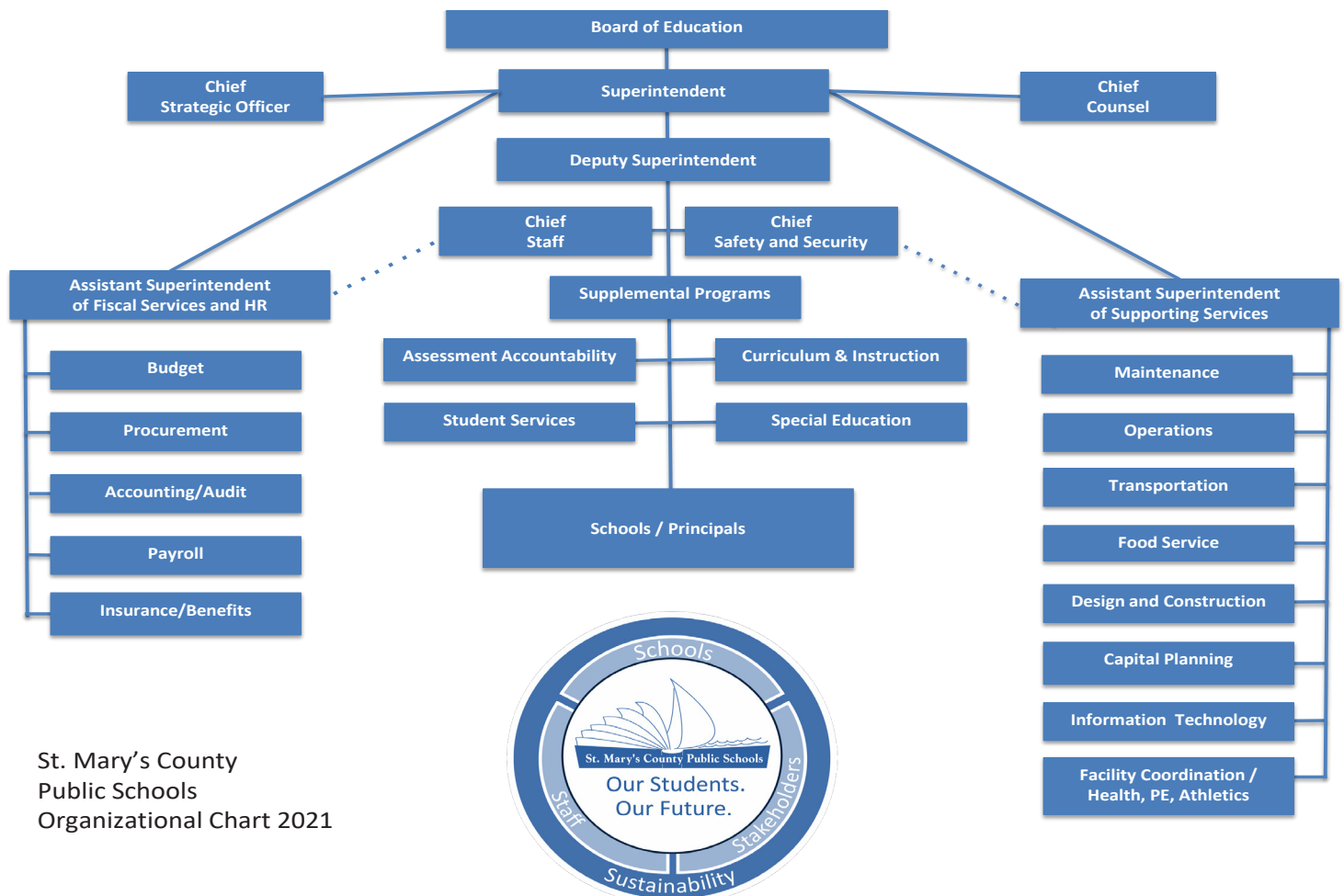
Dr. J. Scott Smith
Superintendent

Superintendent's Budget Message

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

The 2021 proposed budget represents a 4.05% increase over the current operational budget. Over 93% of this funding will go to employee salaries, employee benefits, and contracted services. The remaining funding goes to the classrooms, the instructional materials and technologies found there, and the facilities that house them. It is a budget built to serve our students and the future of this great county.

Organizational Chart



District Profile

Fast Facts

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

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

Average Class Size

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

Educational Pathways Enrollment

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

Class of 2019

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

ELL Program

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

Early Childhood

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

Official Enrollment

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

Elementary

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

Middle Schools

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

High Schools

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

County Totals

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

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

Our Commitments

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

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

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

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

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

Commitment 1: To Students

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

Commitment 2: To Staff

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

Commitment 3: To Schools

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

Commitment 4: To Stakeholders

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

Our Commitments

Commitment 5: To Sustainability

Students

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

Staff

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

Schools

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

Stakeholders

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

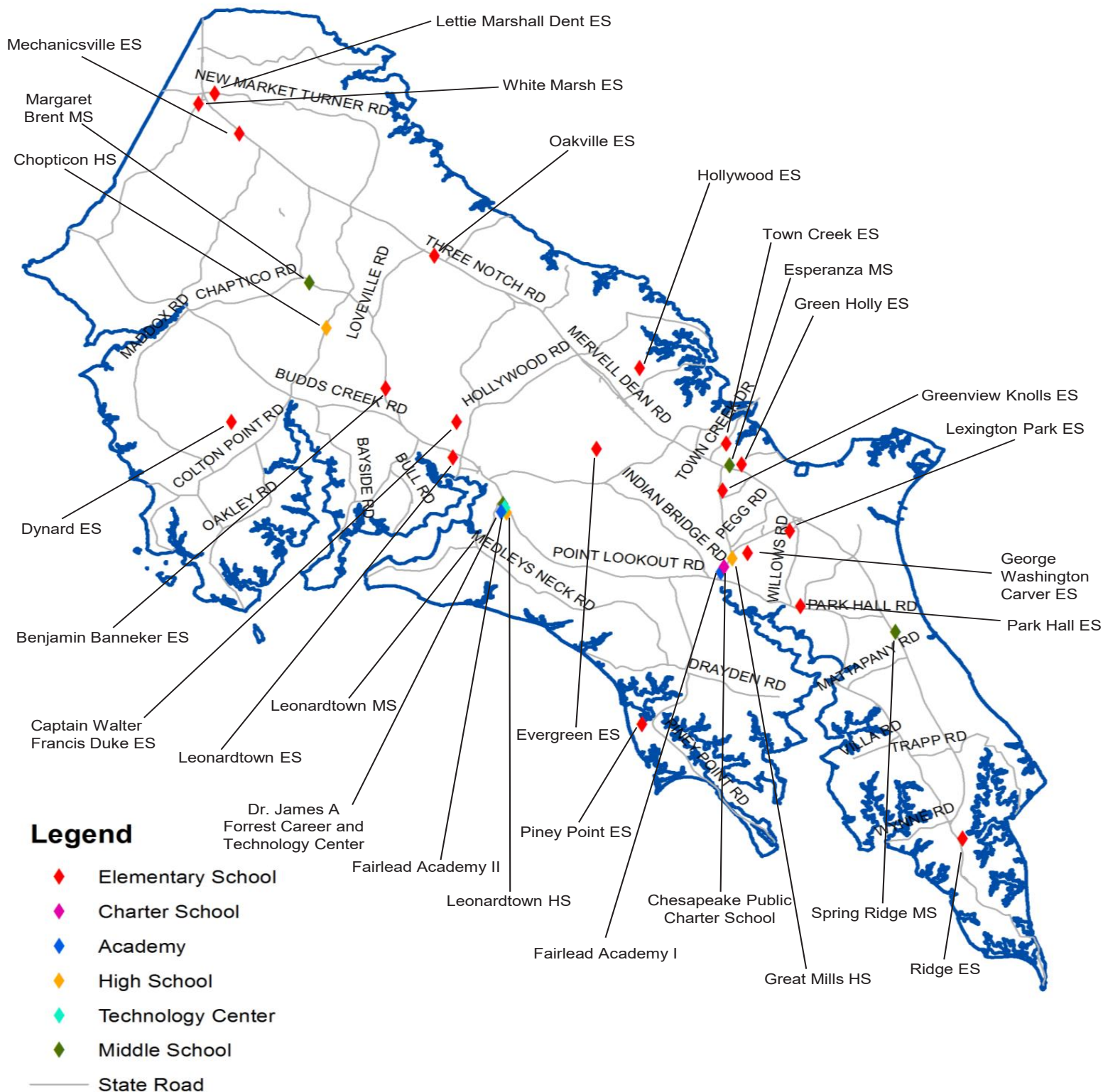


School Listing

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

School Locations

St. Mary's County, Maryland



Budget Development Calendar

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

Budget Explanation

Current Expense Fund

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

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

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

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

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

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

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

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

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

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

The Appendix section contains trend data and other reference information.

Description of Funds

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

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

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

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

Budget Explanation

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

Description of Revenues

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

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

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

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

Description of Expenditures

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

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

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

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

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

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

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

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

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

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

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

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

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

Financial Summary

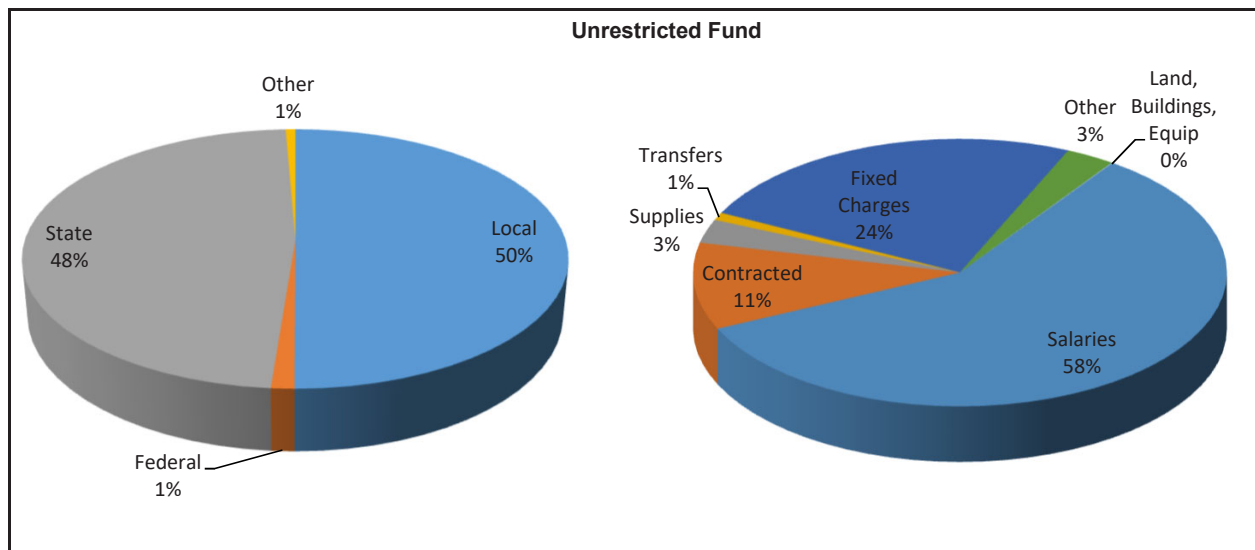
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2021 Unrestricted Revenues	FY 2021 Restricted Revenues	FY 2021 Total Revenues
Summary of Revenues by Object			
Local	\$115,661,601	\$70,000	\$115,731,601
State	111,126,805	8,120,357	119,247,162
Federal	2,745,000	22,571,322	25,316,322
Other	<u>1,537,200</u>	<u>3,764,046</u>	<u>5,301,246</u>
Total Unrestricted and Restricted Funds	\$231,070,606	\$34,525,725	\$265,596,331

	FY 2021 Unrestricted Expenditures	FY 2021 Restricted Expenditures	FY 2021 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$134,892,616	\$14,800,948	\$149,693,564
Contracted Services	24,228,502	6,870,836	31,099,338
Supplies & Materials	6,597,515	5,119,773	11,717,288
Other Charges	6,889,378	1,706,950	8,596,328
Land, Buildings, and Equipment	157,259	227,064	384,323
Transfers	2,131,180	749,349	2,880,529
Fixed Charges	<u>56,174,156</u>	<u>5,050,805</u>	<u>61,224,961</u>
Total Unrestricted and Restricted Funds	\$231,070,606	\$34,525,725	\$265,596,331

Note: Includes Chesapeake Public Charter School



Financial Summary

Expenditures

Unrestricted Fund

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

Restricted Fund

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

	FY 2021 Unrestricted Expenditures	FY 2021 Restricted Expenditures	FY 2021 Total Expenditures
Summary of Expenditures by Category			
01 Administration	\$3,520,986	\$594,054	\$4,115,040
02 Mid-Level Administration	17,478,820	805,499	18,284,319
03 Instructional Salaries & Wages	83,479,956	8,607,064	92,087,020
04 Textbooks and Instructional Supplies	4,321,543	4,309,434	8,630,977
05 Other Instructional Costs	1,618,645	3,026,649	4,645,294
06 Special Education	19,505,104	7,365,415	26,870,519
07 Student Personnel Services	1,285,145	1,078,380	2,363,525
08 Student Health Services	2,565,990	357,807	2,923,797
09 Student Transportation	18,148,833	1,054,124	19,202,957
10 Operation of Plant	17,388,188	1,581,170	18,969,358
11 Maintenance of Plant	4,592,157	31,892	4,624,049
12 Fixed Charges	56,174,156	5,190,805	61,364,961
13 Community Services	0	523,432	523,432
15 Capital Outlay	<u>991,083</u>	<u>0</u>	<u>991,083</u>
Total Unrestricted and Restricted Funds Expenditures	\$231,070,606	\$34,525,725	\$265,596,331

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2021 Unrestricted Positions	FY 2021 Restricted Positions	FY 2021 Total Positions
Summary of Positions by Category			
01 Administration	32.62	1.63	34.25
02 Mid-Level Administration	187.10	7.00	194.10
03 Instructional Salaries & Wages	1,189.90	72.00	1,261.90
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	282.30	79.10	361.40
07 Student Services	13.60	9.50	23.10
08 Health Services	36.00	1.00	37.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	181.40	1.00	182.40
11 Maintenance of Plant	39.85	0.00	39.85
12 Fixed Charges	0.00	0.00	0.00
14 Community Services	0.00	0.00	0.00
15 Capital Outlay	<u>8.10</u>	<u>4.00</u>	<u>12.10</u>
Total Unrestricted and Restricted Funds Expenditures	1,996.87	175.23	2,172.10

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$102,189,940	\$104,017,525	\$106,242,921	\$109,542,921
5143 SMCPS Fund Balance	<u>5,357,566</u>	<u>6,244,929</u>	<u>1,934,870</u>	<u>6,118,680</u>
Local Total	\$107,547,506	\$110,262,454	\$108,177,791	\$115,661,601
State Funding				
5202 Foundation	\$68,115,743	\$68,910,833	\$70,385,289	\$71,871,232
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203 Handicapped Children	5,199,768	5,228,144	5,443,584	5,759,946
5204 Transportation (Student)	7,028,220	7,124,525	7,587,198	7,670,789
5206 Compensatory Aid	18,044,466	18,258,609	18,865,723	19,376,915
5207 Handicapped Tuition	707,503	486,686	874,632	645,719
5212 Limited English Proficiency	903,269	1,038,906	1,083,359	1,271,919
5224 Net Taxable Income Adjustment	1,389,370	1,645,676	1,916,566	1,241,104
5225 Declining Enrollment Grant	0	0	430,444	0
5232 NTBS Certification	33,000	35,400	33,000	33,000
5233 Environmental Education Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
State Total	\$104,677,520	\$105,984,960	\$109,875,976	\$111,126,805

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Federal Funding				
5301 Department of Defense	\$405,737	\$516,603	\$430,000	\$515,000
5302 Impact Aid	1,833,833	1,925,806	2,160,000	2,100,000
5350 JROTC Air Force and Navy	<u>123,245</u>	<u>153,914</u>	<u>175,300</u>	<u>130,000</u>
Federal Total	\$2,362,815	\$2,596,323	\$2,765,300	\$2,745,000
Other Funding				
5121 Tuition - Nonresident	\$28,234	\$9,195	\$28,000	\$9,200
5126 Band Instrument Rental	8,722	8,020	8,700	8,000
5160 Earnings on Investments	312,767	599,936	400,000	600,000
5184 Other Refunds	25,986	20,167	30,000	20,000
5191 Transfers - Pension	<u>645,729</u>	<u>879,627</u>	<u>800,000</u>	<u>900,000</u>
Other Total	\$1,021,438	\$1,516,945	\$1,266,700	\$1,537,200
Total Current Revenue Fund	\$215,609,279	\$220,360,682	\$222,085,767	\$231,070,606

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Category				
01 Administration	\$3,421,597	\$3,278,420	\$3,545,562	\$3,520,986
02 Mid-Level Administration	15,938,296	16,267,214	16,809,844	17,478,820
03 Instructional Salaries & Wages	77,922,920	79,310,481	81,901,980	83,479,956
04 Textbooks and Instructional Supplies	6,844,255	4,173,190	3,786,220	4,321,543
05 Other Instructional Costs	1,179,510	1,368,029	1,615,294	1,618,645
06 Special Education	18,654,981	19,329,458	19,390,370	19,505,104
07 Student Personnel Services	1,149,994	1,215,782	1,264,439	1,285,145
08 Student Health Services	2,309,432	2,459,007	2,502,027	2,565,990
09 Student Transportation	16,042,870	16,530,298	17,324,559	18,148,833
10 Operation of Plant	15,162,717	15,469,965	16,943,065	17,388,188
11 Maintenance of Plant	3,912,442	4,035,547	4,523,947	4,592,157
12 Fixed Charges	46,019,981	47,022,989	51,485,722	56,174,156
15 Capital Outlay	<u>750,951</u>	<u>3,756,597</u>	<u>992,738</u>	<u>991,083</u>
Total Current Expense Fund	\$209,309,946	\$214,216,977	\$222,085,767	\$231,070,606

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Positions by Category				
01 Administration	31.25	32.62	32.62	32.62
02 Mid-Level Administration	186.10	187.10	187.10	187.10
03 Instructional Salaries & Wages	1,185.65	1,190.15	1,188.90	1,189.90
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	287.30	282.30	282.30
07 Student Services	13.60	13.60	14.60	13.60
08 Health Services	35.00	35.00	35.00	36.00
09 Student Transportation	26.00	26.00	26.00	26.00
10 Operation of Plant	167.40	171.40	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	1,980.25	1,991.12	1,995.87	1,996.87

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 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Program				
001 Board of Education	\$251,400	\$167,933	\$225,234	\$203,078
002 Executive Administration	463,247	462,179	498,603	518,550
004 Fiscal Services	991,821	1,051,070	1,146,567	1,183,450
006 Purchasing	202,227	179,486	204,392	207,351
007 Information Technology Services	538,859	426,926	412,027	287,660
008 Human Resources	<u>974,043</u>	<u>990,826</u>	<u>1,058,739</u>	<u>1,120,897</u>
Total Administration Category	\$3,421,597	\$3,278,420	\$3,545,562	\$3,520,986

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,759,984	\$2,803,428	\$3,018,663	\$3,082,312
7200 Contracted Services	234,951	306,739	316,740	234,550
7300 Supplies & Materials	313,609	63,363	75,250	71,350
7400 Other Charges	<u>113,053</u>	<u>104,890</u>	<u>134,909</u>	<u>132,774</u>
Total Administration Category	\$3,421,597	\$3,278,420	\$3,545,562	\$3,520,986

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

Administration

BOARD OF EDUCATION

Program: 001

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$72,891	\$74,985	\$76,446	\$0
7100 Board Members Allowance	36,761	36,803	39,229	40,480
7200 Contracted Services	95,410	7,877	57,200	57,200
7300 Supplies & Materials	404	356	1,000	1,000
7400 Other Charges	<u>45,934</u>	<u>47,912</u>	<u>51,359</u>	<u>51,634</u>
Total Board of Education Program	\$251,400	\$167,933	\$225,234	\$150,314
Positions				
Administrative Assistant	1.00	1.00	1.00	0.00
Secretary	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Total Board of Education Program	1.00	1.00	1.00	1.00

Administration

EXECUTIVE ADMINISTRATION

Program: 002

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$434,916	\$441,471	\$469,853	\$488,800
7300 Supplies & Materials	12,094	7,837	9,750	9,750
7400 Other Charges	<u>16,237</u>	<u>12,871</u>	<u>19,000</u>	<u>20,000</u>
Total Executive Admin. Program	\$463,247	\$462,179	\$498,603	\$518,550
Positions				
Superintendent	1.00	1.00	1.00	1.00
Chief Counsel	0.00	0.00	0.00	1.00
General Counsel	1.00	1.00	1.00	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 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$875,512	\$897,038	\$986,567	\$1,013,450
7200 Contracted Services	86,726	120,899	119,000	133,000
7300 Supplies & Materials	23,486	26,100	28,500	27,000
7400 Other Charges	<u>6,097</u>	<u>7,033</u>	<u>12,500</u>	<u>10,000</u>
Total Fiscal Services Program	\$991,821	\$1,051,070	\$1,146,567	\$1,183,450
Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00
Coordinator	0.25	0.25	0.25	0.25
Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	0.00	1.00	1.00	1.00
Specialist	4.00	4.00	4.00	4.00
Budget Analyst	1.00	1.00	1.00	1.00
Compliance/Records Specialist	2.00	2.00	2.00	2.00
Accountant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Fiscal Services Program	11.75	12.75	12.75	12.75

Administration

PURCHASING

Program: 006

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$202,227</u>	<u>\$179,486</u>	<u>\$204,392</u>	<u>\$207,351</u>
Total Purchasing Program	\$202,227	\$179,486	\$204,392	\$207,351

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

Administration

INFORMATION TECHNOLOGY SERVICES

Program: 007

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$229,739	\$232,311	\$237,287	\$242,420
7200 Contracted Services	32,235	164,395	136,190	30,000
7300 Supplies & Materials	265,749	19,724	28,000	4,600
7400 Other Charges	<u>11,136</u>	<u>10,496</u>	<u>10,550</u>	<u>10,640</u>
Total Information Technology Services Program	\$538,859	\$426,926	\$412,027	\$287,660
Positions				
Director	1.00	1.00	1.00	1.00
Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology Services Program	2.00	2.00	2.00	2.00

Administration

HUMAN RESOURCES

Program: 008

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$907,938	\$941,334	\$1,004,889	\$1,037,047
7200 Contracted Services	20,580	13,568	4,350	14,350
7300 Supplies & Materials	11,876	9,346	8,000	29,000
7400 Other Charges	<u>33,649</u>	<u>26,578</u>	<u>41,500</u>	<u>40,500</u>
Total Human Resources Program	\$974,043	\$990,826	\$1,058,739	\$1,120,897

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

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Summary of Mid-Level Administration

Unrestricted Fund: 10, 14

MSDE Category: 02

Mid-Level Administration

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,594,806	\$11,526,405	\$11,924,747	\$12,114,906
021 Office of the Principal - JAFCTC	237,439	240,175	242,457	247,574
022 Instructional Admin. & Supervision	<u>4,106,051</u>	<u>4,500,634</u>	<u>4,642,640</u>	<u>5,116,340</u>
Total Mid-Level Administration Category	\$15,938,296	\$16,267,214	\$16,809,844	\$17,478,820

Summary of Expenditures by Object				
7100 Salaries & Wages	\$14,422,191	\$14,855,772	\$15,397,582	\$15,655,140
7200 Contracted Services	630,198	788,793	772,003	1,160,871
7300 Supplies & Materials	504,845	294,522	294,686	290,486
7400 Other Charges	<u>381,062</u>	<u>328,127</u>	<u>345,573</u>	<u>372,323</u>
Total Mid-Level Administration Category	\$15,938,296	\$16,267,214	\$16,809,844	\$17,478,820

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>35.30</u>	<u>36.30</u>	<u>36.30</u>	<u>36.30</u>
Total Mid-Level Administration Category	186.10	187.10	187.10	187.10

Note: Includes Chesapeake Public Charter School

Mid-Level Administration

OFFICE OF THE PRINCIPAL

Program: 020

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$10,471,656	\$10,639,179	\$10,987,784	\$11,132,770
7200 Contracted Services	10,078	9,894	14,000	31,500
7300 Supplies & Materials	297,121	100,969	110,736	110,736
7400 Other Charges	<u>332,957</u>	<u>282,885</u>	<u>297,260</u>	<u>312,260</u>
Total Office of the Principal Program	\$11,111,812	\$11,032,927	\$11,409,780	\$11,587,266

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

Chesapeake Public Charter School (excluded from the above)

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

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

Mid-Level Administration

OFFICE OF THE PRINCIPAL - JAFCTC

Program: 021

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$234,817	\$237,625	\$239,907	\$245,024
7300 Supplies & Materials	<u>2,622</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>
Total Office of the Principal - JAFCTC Program	\$237,439	\$240,175	\$242,457	\$247,574
Positions				
Principal	1.00	1.00	1.00	1.00
Secretary - 12 month	1.00	1.00	1.00	1.00
Secretary - 11 Month	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Principal - JAFCTC Program	3.00	3.00	3.00	3.00

Mid-Level Administration

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,245,479	\$3,500,255	\$3,675,424	\$3,770,206
7200 Contracted Services	608,622	765,667	741,003	1,112,371
7300 Supplies & Materials	203,845	189,470	177,900	173,700
7400 Other Charges	<u>48,105</u>	<u>45,242</u>	<u>48,313</u>	<u>60,063</u>
Total Instructional Administration & Supervision Program	\$4,106,051	\$4,500,634	\$4,642,640	\$5,116,340
Positions				
Deputy Superintendent of Schools	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	2.00
Director/Accountability Officer II	1.00	1.00	1.00	1.00
Accountability Officer	1.00	1.00	1.00	0.00
Supervisor	14.00	14.00	14.00	14.00
Chief Strategic Officer	1.00	1.00	1.00	1.00
Executive Director	0.65	0.65	0.65	0.65
Coordinator EASMC/CEASMC	1.00	1.00	2.00	2.00
Coordinator SMASA	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	2.00
IT Project Coordinator I	1.00	1.00	0.00	0.00
Secretary - 12 month	6.65	6.65	6.65	5.65
Programmer/Analyst/Webmaster	2.00	3.00	3.00	3.00
Program Assistant I - 12 month	1.00	1.00	0.00	0.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
Project Coordinator	0.00	0.00	1.00	1.00
Specialist	0.00	1.00	1.00	1.00
Computer Support Specialist	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Instructional Administration & Supervision Program	35.30	36.30	36.30	36.30

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Summary of Instructional Salaries

Unrestricted Fund: 10, 14

MSDE Category: 03

Program: 030-320

Instructional Salaries and Wages

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
Schools	\$75,784,949	\$77,300,491	\$79,044,954	\$80,649,582
Instructional Departments	<u>2,137,971</u>	<u>2,009,990</u>	<u>2,857,026</u>	<u>2,830,374</u>
Total Instructional Salaries Category	\$77,922,920	\$79,310,481	\$81,901,980	\$83,479,956
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$77,922,920</u>	<u>\$79,310,481</u>	<u>\$81,901,980</u>	<u>\$83,479,956</u>
Total Instructional Salaries Category	\$77,922,920	\$79,310,481	\$81,901,980	\$83,479,956
Summary of Positions by Program				
320 Psychologist	11.00	11.00	13.00	13.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	27.40	27.40	27.40	27.40
Var. Teacher	969.15	968.65	967.40	969.80
310 Guidance Counselor	45.00	47.00	49.00	49.00
121 APEX Program Manager	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Var. Paraeducator	90.00	90.00	86.00	85.31
Var. Teacher/IRT 11M 12M	7.00	10.00	10.00	8.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
185 ISIC Paraeducator	9.00	9.00	9.00	10.00
290 Media Assistant	11.10	11.10	11.10	11.39
290 Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional Salaries Category	1,185.65	1,190.15	1,188.90	1,189.90

Instructional Salaries

ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$73,682,465</u>	<u>\$75,101,323</u>	<u>\$76,583,070</u>	<u>\$78,070,022</u>
Total Instructional Salaries - All Schools	\$73,682,465	\$75,101,323	\$76,583,070	\$78,070,022

Positions				
Media Specialist	26.40	26.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	86.00	84.00	82.00	82.00
Teacher - Elementary School	394.80	397.75	395.10	393.60
Teacher - Middle School	190.60	192.00	191.50	192.50
Teacher - High School	213.30	206.95	210.30	210.20
Teacher - ESOL	6.20	0.00	0.00	0.00
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	5.00	7.00	7.00	7.00
Teacher - Fairlead I and Fairlead II	16.00	16.00	15.00	15.00
Teacher - Career and Technology	24.50	25.50	25.50	25.50
Guidance Counselor	44.00	46.00	48.00	48.00
APEX Program Manager	1.00	1.00	1.00	1.00
College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Paraeducator	87.00	87.00	83.00	82.31
Teacher/IRT 11M 12M	7.00	9.00	10.00	8.00
Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
ISIC Paraeducator	9.00	9.00	9.00	10.00
Media Assistant	11.10	11.10	11.10	11.39
Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional FTEs - All Schools	1,135.90	1,132.70	1,128.90	1,126.90

Instructional Salaries

INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$2,137,971</u>	<u>\$2,009,990</u>	<u>\$2,857,026</u>	<u>\$2,830,374</u>
Total Instructional Salaries - Instructional Departments	\$2,137,971	\$2,009,990	\$2,857,026	\$2,830,374

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

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

Expenditures by Object				
7100 Salaries & Wages	<u>\$2,102,484</u>	<u>\$2,199,168</u>	<u>\$2,461,884</u>	<u>\$2,579,560</u>
Total Instructional Salaries (CPCS)	\$2,102,484	\$2,199,168	\$2,461,884	\$2,579,560

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

Summary of Instructional Textbooks and Supplies

Unrestricted Fund: 10, 14

MSDE Category: 04

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

Instructional Textbooks and Supplies

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Object				
7300 Supplies and Materials	<u>\$6,844,255</u>	<u>\$4,173,190</u>	<u>\$3,786,220</u>	<u>\$4,321,543</u>
Total Instructional Textbooks & Supplies Category	\$6,844,255	\$4,173,190	\$3,786,220	\$4,321,543

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 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$1,343,980</u>	<u>\$1,326,825</u>	<u>\$1,285,150</u>	<u>\$1,290,150</u>
Total Instructional Textbooks & Supplies - Schools	\$1,343,980	\$1,326,825	\$1,285,150	\$1,290,150

Expenditures by Object				
7300 Supplies and Materials	<u>\$5,459,331</u>	<u>\$2,822,405</u>	<u>\$2,468,070</u>	<u>\$2,994,393</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$5,459,331	\$2,822,405	\$2,468,070	\$2,994,393

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7300 Supplies and Materials	<u>\$40,944</u>	<u>\$23,960</u>	<u>\$33,000</u>	<u>\$37,000</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$40,944	\$23,960	\$33,000	\$37,000

Summary of Other Instructional Costs

Unrestricted Fund: 10, 14

MSDE Category: 05

Program: 007 to 300

Locations: 0303 to 3200 & 7201 to 8700

Other Instructional Costs

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$800,831	\$1,000,346	\$1,175,716	\$1,179,480
7400 Other Charges	179,157	146,483	190,678	183,265
7500 Equipment	0	8,849	0	0
7900 Transfers	<u>199,522</u>	<u>212,351</u>	<u>248,900</u>	<u>255,900</u>
Total Other Instructional Costs Category	\$1,179,510	\$1,368,029	\$1,615,294	\$1,618,645

Other Instructional Costs

SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

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

Expenditures by Object				
7200 Contracted Services	\$569,785	\$768,741	\$745,140	\$719,524
7400 Other Charges	144,051	108,152	160,128	151,915
7900 Transfers	<u>199,522</u>	<u>212,351</u>	<u>248,900</u>	<u>255,900</u>
Total Other Instructional Costs - Instructional Departments	\$913,358	\$1,089,244	\$1,154,168	\$1,127,339

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

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Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Special Education

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
Schools	\$12,351,558	\$12,419,486	\$12,775,889	\$12,732,528
Special Education Department	<u>6,303,423</u>	<u>6,909,972</u>	<u>6,614,481</u>	<u>6,772,576</u>
Total Special Education Category	\$18,654,981	\$19,329,458	\$19,390,370	\$19,505,104
Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,199,199	\$15,461,877	\$15,925,282	\$15,976,080
7200 Contracted Services	1,602,275	2,112,038	1,439,639	1,492,523
7300 Supplies & Materials	169,009	102,277	87,571	90,221
7400 Other Charges	71,994	70,012	62,598	71,000
7900 Transfers	<u>1,612,504</u>	<u>1,583,254</u>	<u>1,875,280</u>	<u>1,875,280</u>
Total Special Education Category	\$18,654,981	\$19,329,458	\$19,390,370	\$19,505,104
Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	5.00
851 Coordinator - EASMC/CEASMC	2.00	2.00	2.00	2.00
801 Special Education Teacher	144.00	136.20	135.00	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	3.00	4.00	4.00	4.00
801 Physical Therapist	2.40	1.40	1.40	1.40
801 Speech Language Pathologist	10.40	10.40	10.40	11.40
801 Vision Specialist	0.40	0.40	0.40	0.40
851 Program Manager	1.00	1.00	1.00	1.00
801 Specialist	1.00	2.00	2.00	2.00
801 Special Education Paraeducator	103.00	103.00	100.00	99.00
801 Instructional Resource Teacher (IRT)	6.60	2.60	1.60	1.60
Var Teacher/IRT 11M 12M	0.00	10.80	11.00	10.00
841/851 Secretary	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Special Education Category	287.30	287.30	282.30	282.30

Note: Includes Chesapeake Public Charter School

Special Education

SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$12,020,709	\$11,973,663	\$12,338,804	\$12,239,019
7200 Contracted Services	0	85,892	0	0
7300 Supplies & Materials	<u>49,769</u>	<u>39,281</u>	<u>42,270</u>	<u>42,270</u>
Total Special Education - Schools	\$12,070,478	\$12,098,836	\$12,381,074	\$12,281,289

Positions				
Teacher - Elementary School	63.50	54.20	55.00	55.00
Teacher - Middle School	37.00	36.00	36.00	36.00
Teacher - High School	36.00	38.00	35.00	36.00
Teacher - Fairlead I and Fairlead II	3.00	3.00	3.00	2.00
Teacher - Career and Technology	2.00	2.50	2.50	2.50
Teacher/IRT 11M 12M	0.00	6.80	7.00	6.00
Sign Language Interpreter	3.00	0.00	0.00	0.00
Speech Language Pathologist	0.50	0.00	0.00	1.00
Paraeducator	100.00	100.00	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	247.00	242.50	236.50	236.50

Special Education

INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,946,061	\$3,259,648	\$3,263,663	\$3,357,822
7200 Contracted Services	1,556,548	1,937,680	1,372,639	1,425,523
7300 Supplies & Materials	116,316	59,378	40,301	42,951
7400 Other Charges	71,994	70,012	62,598	71,000
7900 Transfers	<u>1,612,504</u>	<u>1,583,254</u>	<u>1,875,280</u>	<u>1,875,280</u>
Total Special Education - Instructional Administration	\$6,303,423	\$6,909,972	\$6,614,481	\$6,772,576

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$232,429	\$228,566	\$322,815	\$379,239
7200 Contracted Services	45,727	88,466	67,000	67,000
7300 Supplies and Materials	<u>2,924</u>	<u>3,618</u>	<u>5,000</u>	<u>5,000</u>
Total Special Education (CPCS)	\$281,080	\$320,650	\$394,815	\$451,239

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

Summary of Student Personnel Services

Unrestricted Fund: 10, 14

MSDE Category: 07

Program: 520

Student Personnel Services

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$121	\$572	\$3,000	\$3,000
Student Personnel Services	<u>1,149,873</u>	<u>1,215,210</u>	<u>1,261,439</u>	<u>1,282,145</u>
Total Student Personnel Services Category	\$1,149,994	\$1,215,782	\$1,264,439	\$1,285,145

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,095,332	\$1,126,736	\$1,133,110	\$1,143,605
7200 Contracted Services	10,842	13,083	25,802	29,802
7300 Supplies & Materials	28,418	63,843	90,627	81,338
7400 Other Charges	<u>15,402</u>	<u>12,120</u>	<u>14,900</u>	<u>30,400</u>
Total Student Personnel Services Category	\$1,149,994	\$1,215,782	\$1,264,439	\$1,285,145

Summary of Positions by Program				
520 Director	1.00	1.00	1.00	1.00
520 Supervisor	2.00	2.00	2.00	2.00
520 Coordinator - SMASA	0.00	0.00	1.00	0.00
520 Pupil Personnel Worker - 10 month	6.00	5.00	5.00	5.00
520 Pupil Personnel Worker - 12 month	0.00	1.00	1.00	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	13.60	14.60	13.60

Note: Includes Chesapeake Public Charter School

Student Personnel Services

STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,095,211	\$1,126,164	\$1,130,110	\$1,140,605
7200 Contracted Services	10,842	13,083	25,802	29,802
7300 Supplies & Materials	28,418	63,843	90,627	81,338
7400 Other Charges	15,402	12,120	14,900	30,400
Total Student Personnel Services Department	\$1,149,873	\$1,215,210	\$1,261,439	\$1,282,145

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

Chesapeake Public Charter School (excluded from the above)

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

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

Summary of Student Health Services

Unrestricted Fund: 10, 14

MSDE Category: 08

Program: 550

Health Services

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
Schools	\$2,067,626	\$2,138,588	\$2,217,091	\$2,253,860
Student Health Services	<u>241,806</u>	<u>320,419</u>	<u>284,936</u>	<u>312,130</u>
Total Student Health Services Category	\$2,309,432	\$2,459,007	\$2,502,027	\$2,565,990

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,258,219	\$2,408,412	\$2,443,031	\$2,505,036
7200 Contracted Services	1,976	1,893	2,050	3,000
7300 Supplies & Materials	43,516	42,222	51,946	52,454
7400 Other Charges	<u>5,721</u>	<u>6,480</u>	<u>5,000</u>	<u>5,500</u>
Total Student Health Services Category	\$2,309,432	\$2,459,007	\$2,502,027	\$2,565,990

Summary of Positions by Program				
550 Supervisor	1.00	1.00	1.00	1.00
550 Mental Health Coordinator	0.00	0.00	0.00	1.00
550 Licensed Practical Nurse (LPN)	3.00	3.00	3.00	2.00
550 Registered Nurse (RN) - 11M	0.00	1.00	1.00	1.00
550 Registered Nurse (RN)	<u>31.00</u>	<u>30.00</u>	<u>30.00</u>	<u>31.00</u>
Total Student Health Services Category	35.00	35.00	35.00	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 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,993,045	\$2,062,772	\$2,141,203	\$2,176,732
7300 Supplies & Materials	<u>19,690</u>	<u>19,722</u>	<u>20,254</u>	<u>20,254</u>
Total Student Health Services - Schools	\$2,012,735	\$2,082,494	\$2,161,457	\$2,196,986

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

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

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

Chesapeake Public Charter School (excluded from the above)

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

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

Summary of Student Transportation

Unrestricted Fund: 10, 14

MSDE Category: 09

Programs: 101, 126, 153 and 601 to 622

Student Transportation

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
Schools	\$169,661	\$190,866	\$200,000	\$200,000
Student Transportation Services	<u>15,873,209</u>	<u>16,339,432</u>	<u>17,124,559</u>	<u>17,948,833</u>
Total Student Transportation Category	\$16,042,870	\$16,530,298	\$17,324,559	\$18,148,833

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,285,970	\$1,330,097	\$1,378,101	\$1,451,953
7200 Contracted Services	13,886,940	14,271,560	15,058,332	15,828,007
7300 Supplies & Materials	205,890	186,408	251,300	196,300
7400 Other Charges	555,107	569,381	636,826	672,573
7500 Equipment	<u>108,963</u>	<u>172,852</u>	<u>0</u>	<u>0</u>
Total Student Transportation Category	\$16,042,870	\$16,530,298	\$17,324,559	\$18,148,833

Summary of Positions by Program				
601 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
601 Director	1.00	1.00	1.00	1.00
601 Supervisor	0.00	0.00	0.00	1.00
601 Coordinator	1.00	1.00	1.00	0.00
601 Administrative Assistant	0.20	0.20	0.20	0.20
601 Transportation Specialist	3.00	3.00	3.00	2.00
601 Transportation Analyst	0.00	0.00	0.00	1.00
601 Secretary	1.60	1.60	1.60	1.60
601 Driver Trainer (Bus)	2.00	2.00	2.00	2.00
602 Bus Assistant	7.00	6.00	6.00	6.00
602 Bus Driver	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Total Student Transportation Category	26.00	26.00	26.00	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 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,285,970	\$1,330,097	\$1,378,101	\$1,451,953
7200 Contracted Services	13,717,279	14,080,694	14,858,332	15,628,007
7300 Supplies & Materials	205,890	186,408	251,300	196,300
7400 Other Charges	555,107	569,381	636,826	672,573
7500 Equipment	<u>108,963</u>	<u>172,852</u>	<u>0</u>	<u>0</u>
Total Student Transportation Department	\$15,873,209	\$16,339,432	\$17,124,559	\$17,948,833

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	1.00	1.00	1.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	7.00	6.00	6.00	6.00
Analyst	0.00	0.00	0.00	1.00
Transportation Specialist	3.00	3.00	3.00	2.00
Secretary	1.60	1.60	1.60	1.60
Bus Driver	10.00	11.00	11.00	11.00
Driver Trainer (Bus)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Student Transportation Department	26.00	26.00	26.00	26.00

Chesapeake Public Charter School (excluded from the above)

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

Positions				
Total Student Transportation (CPCS)	0.00	0.00	0.00	0.00

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Summary of Operation of Plant

Unrestricted Fund: 10

MSDE Category: 10

Programs: 701 to 714

Operation of Plant

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$248,618	\$117,737	\$0	\$15,000
Operation of Plant Division Services	8,577,604	8,346,693	9,073,624	9,268,646
Safety and Security Department	858,137	1,117,329	1,357,643	1,545,251
Maintenance - Inspections and Alarm Services	230,250	185,471	265,371	236,743
Information Technology Division Services	967,478	1,135,741	1,248,677	1,265,477
Capital Planning Department - Utilities	<u>4,280,630</u>	<u>4,566,994</u>	<u>4,997,750</u>	<u>5,057,071</u>
Total Operation of Plant Category	\$15,162,717	\$15,469,965	\$16,943,065	\$17,388,188

Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,993,915	\$7,404,554	\$7,997,018	\$8,340,116
7200 Contracted Services	2,560,545	2,241,185	2,553,997	2,768,237
7300 Supplies & Materials	681,834	913,592	753,630	714,620
7400 Other Charges	4,364,340	\$4,859,040	5,340,975	5,407,956
7500 Equipment	<u>562,083</u>	<u>51,594</u>	<u>297,445</u>	<u>157,259</u>
Total Operation of Plant Category	\$15,162,717	\$15,469,965	\$16,943,065	\$17,388,188

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	0.00	1.00
703 Director	2.00	2.00	2.00	1.00
701 Supervisor	0.00	0.00	0.00	1.00
701/705 Coordinator	1.00	1.00	2.00	1.00
703 Administrative Assistant	0.20	0.20	0.20	0.20
705 Specialist	1.00	1.00	1.00	0.00
705 Security Coordinator	0.00	0.00	0.00	2.00
705 Project Coordinator I	1.00	1.00	2.00	1.00
714 IT Project Coordinator I	3.00	3.00	4.00	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	0.00	4.00	4.00	3.00
714 Computer Support Specialist	10.00	6.00	6.00	6.00
705 Safety and Security Assistant	8.00	9.00	19.00	19.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	127.00	130.00	128.00	128.00
701 Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant Category	167.40	171.40	181.40	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 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,256,509	\$5,471,283	\$5,696,568	\$5,869,210
7200 Contracted Services	1,710,467	1,496,011	1,543,577	1,486,659
7300 Supplies & Materials	583,870	555,534	542,350	581,120
7400 Other Charges	44,062	268,697	294,735	308,395
7500 Equipment	<u>562,083</u>	<u>51,594</u>	<u>297,445</u>	<u>157,259</u>
Total Operation of Plant-Central Office & Schools	\$8,156,991	\$7,843,119	\$8,374,675	\$8,402,643

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	1.00	1.00	1.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	2.00	2.00	2.00	2.00
Delivery Driver	1.00	1.00	1.00	1.00
Operations Foreman	1.00	1.00	1.00	1.00
Building Service Staff	124.00	127.00	128.00	128.00
Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant-Central Office & Schools	132.40	135.40	135.40	135.40

Expenditures by Object				
7100 Salaries & Wages	\$683,286	\$818,989	\$1,205,773	\$1,279,429
7200 Contracted Services	59,820	52,194	43,100	160,832
7300 Supplies & Materials	97,964	246,465	99,280	95,500
7400 Other Charges	<u>17,067</u>	<u>(319)</u>	<u>9,490</u>	<u>9,490</u>
Total Operation of Plant - Safety and Security Dept.	\$858,137	\$1,117,329	\$1,357,643	\$1,545,251

Positions				
Chief of Safety and Security	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	0.00
Coordinator	0.00	0.00	1.00	1.00
Specialist	1.00	1.00	1.00	0.00
Security Coordinator	0.00	0.00	0.00	2.00
Project Coordinator I	1.00	1.00	2.00	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>8.00</u>	<u>9.00</u>	<u>19.00</u>	<u>19.00</u>
Total Operation of Plant - Safety and Security Dept.	16.00	17.00	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 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7200 Contracted Services	<u>\$230,250</u>	<u>\$185,471</u>	<u>\$265,371</u>	<u>\$236,743</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$230,250	\$185,471	\$265,371	\$236,743

Expenditures by Object				
7100 Salaries & Wages	\$940,202	\$998,446	\$1,094,677	\$1,191,477
7200 Contracted Services	4,695	2,034	3,000	3,000
7300 Supplies and Materials	0	111,593	112,000	38,000
7400 Other Charges	<u>22,581</u>	<u>23,668</u>	<u>39,000</u>	<u>33,000</u>
Total Operation of Plant - Information Technology Services	\$967,478	\$1,135,741	\$1,248,677	\$1,265,477

Positions				
IT Project Coordinator I	3.00	3.00	3.00	5.00
Programmer/Analyst	3.00	3.00	3.00	3.00
Information Technology Specialist	0.00	4.00	4.00	3.00
Computer Support Specialist	<u>10.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Operation of Plant - Information Technology Services	16.00	16.00	16.00	17.00

Expenditures by Object				
7400 Other Charges	<u>\$4,280,630</u>	<u>\$4,566,994</u>	<u>\$4,997,750</u>	<u>\$5,057,071</u>
Total Operation of Plant - Capital Planning Dept.	\$4,280,630	\$4,566,994	\$4,997,750	\$5,057,071

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$113,918	\$115,836	\$0	\$0
7200 Contracted Services	555,313	505,475	698,949	881,003
7300 Supplies and Materials	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operation of Plant Category (CPCS)	\$669,231	\$621,311	\$698,949	\$881,003

Positions				
Building Service Staff	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
Total Operation of Plant Category (CPCS)	3.00	3.00	0.00	0.00

Summary of Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Maintenance of Plant

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$0	\$0	\$0	\$0
Maintenance Services Division	<u>3,912,442</u>	<u>4,035,547</u>	<u>4,523,947</u>	<u>4,592,157</u>
Total Maintenance of Plant Category	\$3,912,442	\$4,035,547	\$4,523,947	\$4,592,157

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,122,278	\$2,136,295	\$2,402,538	\$2,527,652
7200 Contracted Services	995,220	1,151,040	1,435,189	1,304,878
7300 Supplies & Materials	774,157	743,466	677,970	751,377
7400 Other Charges	<u>20,787</u>	<u>4,746</u>	<u>8,250</u>	<u>8,250</u>
Total Maintenance of Plant Category	\$3,912,442	\$4,035,547	\$4,523,947	\$4,592,157

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

Note: Includes Chesapeake Public Charter School

Maintenance of Plant

MAINTENANCE OF PLANT DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 760 to 769

Location: 7400

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,122,278	\$2,136,295	\$2,402,538	\$2,527,652
7200 Contracted Services	995,220	1,151,040	1,435,189	1,304,878
7300 Supplies & Materials	774,157	743,466	677,970	751,377
7400 Other Charges	20,787	4,746	8,250	8,250
Total Maintenance of Plant Department	\$3,912,442	\$4,035,547	\$4,523,947	\$4,592,157

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

Chesapeake Public Charter School (excluded from the above)

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

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

Summary of Fixed Charges

Unrestricted Fund: 10

MSDE Category: 12

Fixed Charges

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$46,019,981</u>	<u>\$47,022,989</u>	<u>\$51,485,722</u>	<u>\$56,174,156</u>
Total Fixed Charges Category	\$46,019,981	\$47,022,989	\$51,485,722	\$56,174,156
Summary of Positions				
Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fixed Charges Category	0.00	0.00	0.00	0.00

Note: Includes Chesapeake Public Charter School

Fixed Charges

FIXED CHARGES / CHESAPEAKE PUBLIC CHARTER SCHOOL

MSDE Category: 12

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$26,667,178	\$27,588,937	\$31,976,119	\$33,908,859
Teachers' Retirement & Pension	4,944,282	4,980,167	5,090,000	5,200,000
Other Fixed Charges	<u>13,566,203</u>	<u>13,587,385</u>	<u>13,415,184</u>	<u>15,993,259</u>
Total Fixed Charges Category	\$45,177,663	\$46,156,489	\$50,481,303	\$55,102,118

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$567,314	\$585,565	\$709,457	\$742,646
Other Fixed Charges	<u>275,004</u>	<u>280,935</u>	<u>294,962</u>	<u>329,392</u>
Total Fixed Charges Category (CPCS)	\$842,318	\$866,500	\$1,004,419	\$1,072,038

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

Summary of Capital Outlay

Unrestricted Fund: 10

MSDE Category: 15

Capital Outlay

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$59,514	\$76,546	\$73,461	\$74,645
Department of Capital Planning & Green Schools	357,698	362,129	373,854	380,271
Department of Design and Construction	<u>333,739</u>	<u>3,317,922</u>	<u>545,423</u>	<u>536,167</u>
Total Capital Outlay Category	\$750,951	\$3,756,597	\$992,738	\$991,083

Summary of Expenditures by Object				
7100 Salaries & Wages	\$669,152	\$721,503	\$727,075	\$730,766
7200 Contracted Services	40,490	43,094	232,500	227,154
7300 Supplies & Materials	38,912	17,581	27,843	27,826
7400 Other Charges	2,397	1,490	5,320	5,337
7900 Transfers	<u>0</u>	<u>2,972,929</u>	<u>0</u>	<u>0</u>
Total Capital Outlay Category	\$750,951	\$3,756,597	\$992,738	\$991,083

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

Capital Outlay

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

Program: 950

Location: 8600, 8601, 8602

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$52,622	\$54,009	\$55,961	\$57,145
7200 Contracted Services	0	19,064	7,500	7,500
7300 Supplies & Materials	5,922	2,613	7,700	7,700
7400 Other Charges	<u>970</u>	<u>860</u>	<u>2,300</u>	<u>2,300</u>
Total Capital Outlay - Division of Supporting Services	\$59,514	\$76,546	\$73,461	\$74,645

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

Expenditures by Object				
7100 Salaries & Wages	\$312,862	\$324,802	\$331,791	\$338,208
7200 Contracted Services	16,490	24,030	25,000	25,000
7300 Supplies & Materials	27,847	12,817	15,543	15,526
7400 Other Charges	<u>499</u>	<u>480</u>	<u>1,520</u>	<u>1,537</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	\$357,698	\$362,129	\$373,854	\$380,271

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

Expenditures by Object				
7100 Salaries & Wages	\$303,668	\$342,692	\$339,323	\$335,413
7200 Contracted Services	24,000	0	200,000	194,654
7300 Supplies & Materials	5,143	2,151	4,600	4,600
7400 Other Charges	928	150	1,500	1,500
7900 Transfers	<u>0</u>	<u>2,972,929</u>	<u>0</u>	<u>0</u>
Total Capital Outlay - Department of Design and Construction	\$333,739	\$3,317,922	\$545,423	\$536,167

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

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Food Services Fund

Food and Nutrition Services Revenues

Revolving Fund: 50

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

Food and Nutrition Services Expenditures

Revolving Fund: 50

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

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

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Approved Budget
Revenues by Object				
Local	\$0	\$181,599	\$30,000	\$70,000
State	851,462	1,240,123	6,715,377	8,120,357
Federal	11,762,287	11,896,620	18,133,680	22,571,322
Other	<u>1,013,777</u>	<u>1,162,948</u>	<u>2,936,369</u>	<u>3,764,046</u>
Total Revenues	\$13,627,526	\$14,481,290	\$27,815,426	\$34,525,725

Expenditures by Category				
01 Administration	\$303,039	\$263,316	\$581,079	\$594,054
02 Mid-Level Administration	639,508	532,811	909,042	805,499
03 Instructional Salaries & Wages	3,616,932	3,668,509	7,219,690	8,607,064
04 Textbooks and Instructional Supplies	609,928	758,196	1,254,182	4,309,434
05 Other Instructional Costs	838,991	926,742	2,942,994	3,026,649
06 Special Education	3,591,831	3,454,210	6,629,279	7,365,415
07 Student Personnel Services	104,608	95,495	847,571	1,078,380
08 Student Health Services	87,391	97,030	215,183	357,807
09 Student Transportation	709,301	654,569	974,776	1,054,124
10 Operation of Plant	180,048	701,303	941,650	1,581,170
11 Maintenance of Plant	30,108	34,169	94,700	31,892
12 Fixed Charges	2,557,541	2,969,502	4,606,175	5,190,805
14 Community Services	358,300	325,438	599,105	523,432
15 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Expense Fund	\$13,627,526	\$14,481,290	\$27,815,426	\$34,525,725

Total Restricted Fund Positions	127.62	135.23	166.23	175.23
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Restricted Fund

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,893,904	\$7,060,761	\$13,364,748	\$14,800,948
7200 Contracted Services	1,919,989	2,070,577	5,538,766	6,870,836
7300 Supplies & Materials	995,537	1,147,031	2,005,659	5,119,773
7400 Other Charges	986,357	1,008,133	1,634,490	1,706,950
7500 Land, Buildings, and Equipment	88,434	109,294	272,472	227,064
7900 Transfers	2,469,941	242,358	393,116	749,349
7800 Fixed Charges	<u>273,364</u>	<u>2,843,136</u>	<u>4,606,175</u>	<u>5,050,805</u>
Total Current Expense Fund	\$13,627,526	\$14,481,290	\$27,815,426	\$34,525,725

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Approved Budget
Summary of Positions by Category				
01 Administration	1.00	1.63	1.63	1.63
02 Mid-Level Administration	5.00	5.00	7.00	7.00
03 Instructional Salaries & Wages	61.00	66.00	70.00	72.00
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	54.10	56.10	73.10	79.10
07 Student Personnel Services	1.52	1.50	9.50	9.50
08 Student Health Services	1.00	1.00	1.00	1.00
09 Student Transportation	0.00	0.00	0.00	0.00
10 Operation of Plant	0.00	0.00	0.00	1.00
11 Maintenance of Plant	0.00	0.00	0.00	0.00
12 Fixed Charges	0.00	0.00	0.00	0.00
14 Community Services	4.00	4.00	4.00	0.00
15 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>
Total Current Expense Fund	127.62	135.23	166.23	175.23

Restricted Fund Overview

Fund Overview

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

General Grant Programs

Instructional Programs

Carl D. Perkins Career & Technical Education

FY 21 Award: \$212,651
FY 20 Carryover: \$ 4,220
Source of funding: Federal
FTEs: 0.0

Funds supplement school system career and technology program development.

Maryland Career and Technology Education Innovation

FY21 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

FY21 Award: \$ 63,705
FY20 Carryover: \$ 32,354
Source of funding: Federal
FTEs: 1.0

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

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

Restricted Fund Overview

Fine Arts Initiative

FY21 Award: \$ 16,042

FY20 Carryover: \$ 11,840

Source of funding: State

FTEs: 0.0

The Fine Arts Initiative is granted to St. Mary's County Public Schools to assist in the implementation of Fine Arts programs.

Robotics Program

FY21 Award: \$ 10,000

Source of funding: State

FTEs: 0.00

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

Head Start

FY21 Award: \$2,625,558

FY20 Carryover: \$1,855,449

Source of funding: Federal

FTEs: 25.0

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

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Coordinator	1.00	1.00
Family Service Assistant	3.00	3.00
Instructional Resource Teacher	3.00	3.00
Program Assistant	1.00	1.00
Teacher	7.00	8.00
Paraeducator	7.00	7.00
Secretary	1.00	1.00
Nurse	<u>1.00</u>	<u>1.00</u>
	24.00	25.00

Restricted Fund Overview

Head Start Supplemental

FY21 Award: \$ 53,346
 FY20 Carryover: \$ 53,346
 Source of funding: State
 FTEs: 0.0

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 school supplies for each student. In addition, this grant supports the implementation of the coaching-mentoring professional development and training that will be offered to the education staff.

Striving Readers

FY21 Award: \$ 531,500
 FY20 Carryover: \$ 140,649
 Source of funding: Federal
 FTE's: 4.0

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

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

Judith P. Hoyer Child Care & Education Center

FY21 Award: \$ 500,000
 FY20 Carryover: \$ 178,000
 Source of funding: State
 FTEs: 4.0

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

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Specialist	2.00	3.00
Family Service Assistant	1.00	0.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	4.00	4.00

Restricted Fund Overview

21st Century / Local Management Board - After School Programs

FY21 Award: \$ 128,208

Source of funding: State

FTEs: 0.0

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

Local Management Board - Care Management Entity

FY21 Award: \$ 49,000

Source of funding: State

FTEs: 0.50

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

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

Substance Abuse Treatment Outcomes Partnership

FY21 Award: \$ 753,010

FY20 Carryover: \$ 250,000

Source of funding: State

FTEs: 8.0

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

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

Addiction Prevention

FY21 Award: \$ 5,000

Source of funding: State

FTEs: 0.00

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

Restricted Fund Overview

Opioid Operational Command Center

FY21 Award: \$ 63,048
FY20 Carryover: \$ 53,900
Source of funding: State
FTEs: 0.00

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

COPS Grant – School Violence Prevention Program

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

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

Pre-School Development Grant (PDG)

FY21 Award: \$ 400,000
FY20 Carryover: \$ 125,000
Source of funding: State
FTEs: 4.0

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

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

Restricted Fund Overview

Title I

FY21 Award: \$3,623,435
FY20 Carryover: \$ 966,197
Source of funding: Federal
FTEs: 33.5

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

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Executive Director	0.50	0.50
Supervisor	1.00	1.00
Instructional Resource Teacher	12.00	12.00
Teacher	5.00	4.50
Psychologists	5.00	1.00
Paraeducator	11.00	11.00
Secretary	<u>3.50</u>	<u>3.50</u>
	38.00	33.50

Title III Language Acquisition

FY21 Award: \$ 31,868
FY20 Carryover: \$ 33,538
Source of funding: Federal
FTEs: 0.0

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

Title IV Student Support and Academic Enrichment

FY21 Award: \$ 237,611
FY20 Carryover: \$ 107,387
FY19 Carryover: \$ 193,805
Source of funding: Federal
FTEs: 0.0

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

Restricted Fund Overview

21st Century Bridges and Recovery

FY21 Award: \$ 100,351

FY20 Carryover: \$ 99,819

Source of funding: Federal

FTEs: 0.0

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

21st Century Summer Learning

FY21 Award: \$ 116,549

FY20 Carryover: \$ 114,494

Source of funding: Federal

FTEs: 0.0

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

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

FY21 Award: \$ 25,368

FY20 Carryover: \$ 7,850

Source of funding: State

FTEs: 0.0

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

Title II Improving Teacher Quality

FY21 Award: \$ 571,063

FY20 Carryover: \$ 34,837

FY19 Carryover: \$ 330,564

Source of funding: Federal

FTEs: 5.0

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

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Teacher	<u>5.00</u>	<u>5.00</u>
	5.00	5.00

Restricted Fund Overview

Special Education

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

FY21 Award: \$ 406,810

FY20 Carryover: \$ 97,555

Source of funding: Federal, State

FTEs: 2.65

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

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

Citizen Advisory Committee for Special Education (CACSE)

FY21 Award: \$ 2,500

FY20 Carryover: \$ 2,236

Source of funding: Federal

FTEs: 0.0

Provides supplies and parent education activities to the CACSE.

National Association of State Directors of Special Education (NASDSE)

FY21 Award: \$ 250

FY20 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.

Restricted Fund Overview

Infants & Toddlers Medical Assistance

FY21/FY20 Reimbursed Expenses: \$170,761

Source of funding: Federal

FTEs: 0.35

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

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Speech Pathologist	<u>0.35</u>	<u>0.35</u>
	0.35	0.35

Medical Assistance

FY21/FY20 Reimbursed Expenses: \$2,070,877

Source of funding: Federal

FTEs: 18.0

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

	FY2020 Adopted Budget	FY2021 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

Restricted Fund Overview

Passthrough (including CCEIS)

FY21 Award: \$3,593,540
 FY20 Carryover: \$ 509,000
 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.

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Psychologists	2.00	2.00
Occupational Therapist	1.00	1.00
Teacher/Resource Teacher	16.33	15.37
Physical Therapist	0.60	0.60
Audiologist	0.50	0.50
Board Certified Behavior Analyst	1.00	1.00
Paraeducator	26.00	28.00
Specialist		
Orientation and Mobility	0.60	0.60
Vision	1.00	1.00
Behavior (non-Board Certified)	<u>1.00</u>	<u>1.00</u>
	50.03	51.07

Parentally Placed Passthrough, Private

FY21 Award: \$ 68,135
 FY20 Carryover: \$ 137,015
 Source of funding: Federal
 FTEs: 0.0

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

Preschool Passthrough (including CCEIS)

FY21 Award: \$ 97,199
 FY20 Carryover: \$ 0
 Source of funding: Federal
 FTEs: .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.

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Teacher	<u>1.07</u>	<u>.86</u>
	1.07	.86

Restricted Fund Overview

Parentally Placed Preschool Passthrough, Private

FY21 Award: \$ 1,151
FY20 Carryover: \$ 1,101
Source of funding: Federal
FTEs: 0.0

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

Summer Youth Employment Program

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

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

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

FY21 Award: \$ 335,857
FY20 Carryover: \$ 307,230
Source of funding: Federal
FTEs: 0.00

Early Childhood

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

Access, Equity, and Progress

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

Secondary Transition

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

Non-Instructional Grants

Maryland Association of Boards of Education - Worker's Compensation

FY21 Award: \$ 15,000
Source of funding: Local
FTEs: 0.0

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

Restricted Fund Overview

Maryland Association of Boards of Education - Safety

FY21 Award: \$ 15,000

Source of funding: Local

FTEs: 0.0

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

Maryland Association of Boards of Education – Risk Control Awards

FY21 Award: \$ 40,000

Source of funding: Local

FTEs: 0.0

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

Equipment Assistance

FY21 Award: \$ 54,255

FY20 Carryover: \$ 54,255

Source of funding: Federal

FTEs: 0.0

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

Safe Schools Fund

FY21 Award: \$ 300,000

FY20 Carryover: \$ 230,000

Source of funding: State

FTEs: 0.0

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

Restricted Fund Overview

The Blueprint for Maryland's Future (Kirwan Commission)

Special Education

FY21 Award: \$1,191,528
 FY20 Carryover: \$ 0
 Source of Funding: State
 FTEs: 7.17

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Teacher	1.00	4.17
Paraeducator	0.00	1.00
Assistant Principal	1.00	1.00
Supervisor	<u>1.00</u>	<u>1.00</u>
	3.00	7.17

Prekindergarten

FY21 Award: \$ 530,734
 FY20 Carryover: \$ 0
 Source of Funding: State
 FTEs: 4.5

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Teacher	0.00	2.00
Paraeducator	<u>0.00</u>	<u>2.50</u>
	0.00	4.50

Transitional Supplemental Instruction

FY21 Award: \$ 457,721
 FY20 Carryover: \$ 287,545
 Source of Funding: State
 FTEs: 1.0

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Instructional Resource Teacher	<u>0.00</u>	<u>1.00</u>
	0.00	1.00

Teacher Salary Incentive

FY21 Award: \$ 1,823,389
 FY20 Carryover: \$ 0
 Source of Funding: State
 FTEs: 0.0

Restricted Fund Overview

Mental Health Coordinator

FY21 Award: \$ 83,333

FY20 Carryover: \$ 0

Source of Funding: State

FTEs: 0.0

Concentration of Poverty

FY21 Award: \$ 248,833

Source of Funding: State

FTEs: 2.0

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Teacher	<u>0.00</u>	<u>2.00</u>
	0.00	2.00

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

Head Start Supplement COVID-19 One Time Funds

FY21 Award: \$ 47,850

Source of Funding: Federal

FTEs: 0.0

Head Start Summer Program

FY21 Award: \$ 132,506

Source of Funding: Federal

FTEs: 0.0

CARES Act Elementary & Secondary School Relief Fund (ESSER)

FY21 Award: \$ 2,574,352

Source of Funding: Federal

FTEs: 0.0

Restricted Fund Overview

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$716,045

Source of Funding: Other

FTEs: 0.0

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

Donations

Estimated Funding: \$303,710

Source of Funding: Other

FTEs: 0.0

Other Non-Instructional Programs

Estimated Funding: \$1,744,291

Source of Funding: Other, Grant In-Direct Revenue

FTEs: 2.63

	FY2020 Adopted Budget	FY2021 Approved Budget
Positions		
Coordinator	0.63	0.63
Logistics Support Manager	0.00	1.00
Accountant	<u>1.00</u>	<u>1.00</u>
	1.63	2.63

Retrospective Health Insurance Settlement

Estimated Funding: \$1,000,000

Source of Funding: Other

FTE: 0.0

Capital Improvements Program (CIP)

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

FY 2021 - FY 2026 Local Capital Improvements Program


Project Title	Total Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2021 Local	FY 2021 State	FY 2022 Local	FY 2022 State	FY 2023 Local	FY 2023 State	FY 2024 Local	FY 2024 State	FY 2025 Local	FY 2025 State	FY 2026 Local	FY 2026 State	FY 2027 Local
Green Holly E.S. - Switch Gear & HVAC (A)	5,528,000	2,258,000	3,270,000	2,797,000	934,981	0	0	0	0	0	0	0	0	0	0	0
Dynard E.S. - Roof & HVAC Systemic Renovation	9,035,000	4,396,000	4,639,000	2,846,000	4,396,000	1,282,000	0	0	0	0	0	0	0	0	0	0
Mechanicsville E.S. - Modernization (Interior)	9,733,000	4,727,000	5,006,000	4,227,000	0	2,421,000	4,727,000	2,116,000	0	0	0	0	0	0	0	0
Town Creek E.S. - HVAC Systemic Renovation (predesign study)	24,000	0	24,000	24,000	0	0	0	0	0	0	0	0	0	0	0	0
Lettie Marshall Dent E.S. - Modernization (predesign study)	62,000	0	62,000	62,000	0	0	0	0	0	0	0	0	0	0	0	0
Great Mills H.S. - Partial Roof Replacement (125,652 sf.) (predesign study)	42,000	0	42,000	42,000	0	0	0	0	0	0	0	0	0	0	0	0
Aging School Program	416,000	367,000	49,000	7,000	50,000	0	0	0	0	0	0	0	0	0	0	0
Relocatables for Various Sites (2 per year and design)	3,120,700	0	3,120,700	385,000	0	385,000	0	385,000	0	0	0	0	0	0	0	0
Chopticon High School Soil Erosion	350,000	0	350,000	255,346	0	0	0	0	0	0	0	0	0	0	0	0
School Capacity Study (K-12)	175,000	0	175,000	175,000	0	0	0	0	0	0	0	0	0	0	0	0
Safety & Security Projects	9,203,000	382,000	8,821,000	3,590,000	0	3,000,000	0	0	0	0	0	0	0	0	0	0
Building Infrastructure - Critical	1,183,000	0	1,183,000	1,183,000	0	1,024,000	0	685,000	0	555,000	0	653,000	0	330,000	0	0
Town Creek E.S. - HVAC Systemic Renovation	946,000	0	946,000	946,000	0	1,536,000	0	526,000	0	492,000	0	775,000	0	709,000	0	0
Lettie Marshall Dent E.S. - Modernization (HVAC, Elec, Tank Replace, Roof partial)	3,477,000	1,688,000	1,789,000	0	0	319,000	0	1,470,000	1,688,000	0	0	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation (predesign study)	8,092,000	3,678,000	4,414,000	0	0	400,000	0	2,312,000	3,678,000	1,702,000	0	0	0	0	0	0
Great Mills H.S. - Partial Roof Replacement (125,652 sf)	40,000	0	40,000	0	0	40,000	0	0	0	0	0	0	0	0	0	0
Green Holly E.S. - HVAC/Roof (predesign study) - (B) - Roof Systemic (A) and Partial (B)	10,451,000	5,102,000	5,349,000	0	0	0	0	907,000	0	4,442,000	5,102,000	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation	59,000	0	59,000	0	0	0	0	59,000	0	0	0	0	0	0	0	0
Chopticon H.S. - HVAC Systemic Renovation (predesign study)	5,643,000	2,749,000	2,894,000	0	0	0	0	501,000	0	2,000,000	2,749,000	393,000	0	0	0	0
Green Holly E.S. - HVAC/Roof Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	125,000	0	125,000	0	0	0	0	0	0	125,000	0	0	0	0	0	0
Green Holly E.S. - HVAC/Roof Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	10,108,000	4,921,000	5,187,000	0	0	0	0	0	0	903,000	0	4,284,000	4,921,000	0	0	0
Chopticon H.S. - HVAC Systemic Renovation	21,078,000	10,303,000	10,775,000	0	0	0	0	0	0	0	0	1,112,000	0	5,692,000	7,350,000	3,971,000
Ridge E.S. - HVAC Systemic Renovation (predesign study)	40,000	0	40,000	0	0	0	0	0	0	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	0	0	0	0	0	0	40,000	0	0
TOTALS	98,970,700	40,571,000	58,399,700	12,734,346	5,380,981	10,387,000	4,727,000	8,961,000	5,366,000	10,219,000	7,551,000	7,217,000	4,921,000	6,811,000	7,350,000	3,971,000

St. Mary's County Public Schools

FY 2021 Capital Improvements Funding

Project Name	Total Approved FY 2021 Request	State Funding	Local Funding
Green Holly E.S. - Switch Gear & HVAC (A)	3,731,981	934,981	2,797,000
Dynard E.S. - Roof & HVAC Systemic Renovation	7,242,000	4,396,000	2,846,000
Mechanicsville E.S. - Modernization (interior)	422,000	-	422,000
Town Creek E.S. - HVAC Systemic Renovation (predesign study)	24,000	-	24,000
Lettie Marshall Dent E.S. - Modernization (predesign study)	62,000	-	62,000
Great Mills H.S. - Partial Roof Replacement (125,652 sf.) (predesign study)	42,000	-	42,000
Aging School Program*	57,000	50,000	7,000
Total Funding for State Eligible Projects	11,580,981	5,380,981	6,200,000
Relocatables - Various Sites	385,000	-	385,000
Chopticon High School Soil Erosion	255,346	-	255,346
School Capacity Study (K-12)	175,000	-	175,000
Safety and Security Projects	3,590,000	-	3,590,000
Building Infrastructure - Critical	1,183,000	-	1,183,000
Building Infrastructure - Programmatic	946,000	-	946,000
Total Funding for Local Projects	6,534,346	-	6,534,346
Grand Total FY 2021 State and Local Funding for the Capital Improvements Program	18,115,327	5,380,981	12,734,346

*Final State shares will be determined in the spring of 2020 and are based on state approvals of grant applications

Project Title	Project Number	Classification
Aging School Program	PS-2106	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. These grant funds are distributed at the beginning of each fiscal year for eligible projects. 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 FY 2021	5-Year Capital Plan					Balance to Complete
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	49,000	42,000	7,000						
LAND ACQUISITION									
CONSTRUCTION	367,000	317,000	50,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	416,000	359,000	57,000						


Funding Schedule

BONDS	7,000		7,000						
TRANSFER TAXES	21,000	21,000							
IMPACT FEES									
PAY-GO	21,000	21,000							
STATE FUNDS	367,000	317,000	50,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	416,000	359,000	57,000						

Operating Impacts

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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. Project list to be finalized by December 2019. FY 2021: Margaret Brent M.S. Water Feed - \$75,000, Lettie Marshall Dent E.S. Cooling Tower - \$148,000, Fields/Grounds - \$370,000, Leonardtown H.S. Auditorium Seating - \$400,000, HVAC Network Controls (Chopticon H.S., Esperanza M.S., Leonardtown H.S., Lettie Marshall Dent E.S., Piney Point E.S., White Marsh E.S.) - \$190,000 FY 2022: White Marsh E.S. Plumbing \$35,000, Great Mills H.S. Chiller and Cooling Tower - \$575,000, Hollywood E.S. Well/Pump - \$40,000, Fields/Grounds - \$220,000, Chopticon H.S. Cooling Tower - \$154,000 FY 2023: Ridge E.S. Air Handlers - \$264,000, Fields/Grounds - \$220,000, Chopticon H.S. Building Envelope - \$75,000, Hollywood E.S. Generator - \$126,000 FY 2024: Lettie Marshall Dent E.S. Well Pump Replacement - \$65,000, Green Holly E.S. Lift Station - \$50,000, Green Holly E.S. Generator - \$70,000, Fields/Grounds - \$170,000, LHS Generator - \$200,000 FY 2025: Emergency Generator Replacements: Chopticon H.S. - \$196,000, Great Mills H.S. - \$142,000, Esperanza M.S. - \$145,000, Fields/Grounds - \$170,000 FY 2026: Benjamin Banneker E.S. ECC Fuel Tank - \$160,000, Fields/Grounds - \$170,000		
		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
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	140,000	50,000	15,000	15,000	15,000	15,000	15,000	15,000	
LAND ACQUISITION									
CONSTRUCTION	6,090,000	1,750,000	1,168,000	1,009,000	670,000	540,000	638,000	315,000	
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	6,230,000	1,800,000	1,183,000	1,024,000	685,000	555,000	653,000	330,000	

Funding Schedule

BONDS	4,817,000	741,000	1,183,000	1,024,000	421,000	465,000	653,000	330,000	
TRANSFER TAXES	1,413,000	1,059,000			264,000	90,000			
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	6,230,000	1,800,000	1,183,000	1,024,000	685,000	555,000	653,000	330,000	

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTES						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

Project Title	Project Number	Classification
Building Infrastructure - Programmatic	PS-1805	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. Project list to be finalized by December 2019. FY 2021: Greenview Knolls E.S. & Great Mills H.S. Paving - \$575,000 (\$90,000, \$485,000), Hollywood E.S. & Park Hall E.S., Flooring - \$121,000 (\$38,000, \$83,000), Playgrounds \$250,000 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, Fields/Grounds \$150,000 FY 2023: G.W. Carver E.S., Greenview Knolls E.S., Lettie Marshall 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) 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, Fairlead Academy I, Forrest Center Flooring - \$181,000 (\$67,000, \$15,000, \$38,000, \$61,000), Fairlead Academy I & Margaret Brent M.S. Paving - \$414,000 (\$110,000, \$304,000), Greenview Knolls E.S. & White Marsh E.S. Fire Alarm - \$114,000 (\$69,000, \$45,000)		
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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	83,000	23,000	10,000	10,000	10,000	10,000	10,000	10,000	
LAND ACQUISITION									
CONSTRUCTION	8,245,000	3,321,000	936,000	1,526,000	516,000	482,000	765,000	699,000	
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	8,328,000	3,344,000	946,000	1,536,000	526,000	492,000	775,000	709,000	

Funding Schedule

BONDS	5,562,032	2,351,000		1,066,032	316,000	345,000	775,000	709,000	
TRANSFER TAXES	1,819,968	993,000		469,968	210,000	147,000			
IMPACT FEES									
PAY-GO	946,000		946,000						
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,328,000	3,344,000	946,000	1,536,000	526,000	492,000	775,000	709,000	

Operating Impacts

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
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 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	5-Year Capital Plan					Balance to Complete
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	1,904,000					125,000	889,000	890,000	
LAND ACQUISITION									
CONSTRUCTION	19,274,000						223,000	12,127,000	6,924,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000							10,000	
UTILITIES	15,000							15,000	
EQUIPMENT									
OTHER									
TOTAL COSTS	21,203,000					125,000	1,112,000	13,042,000	6,924,000

Funding Schedule

BONDS	10,775,000						1,112,000	5,692,000	3,971,000
TRANSFER TAXES	125,000					125,000			
IMPACT FEES									
PAY-GO									
STATE FUNDS	10,303,000							7,350,000	2,953,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	21,203,000					125,000	1,112,000	13,042,000	6,924,000

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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
Chopticon High School - Soil Erosion	PS-21XX	St. Mary's County Public Schools
Project Description This project provides design and construction funding to correct and control soil erosion at the rear of the building as it relates to Locust Run. A project scope has been identified working with local and state officials that will address the stabilization of the site. The total budget for this project is \$350,000. The budget includes \$94,654 that is being funded through the FY2019 St. Mary's County Public Schools end of year fund balance.		
		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 FY 2021	5-Year Capital Plan					Balance to Complete
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	50,000		50,000						
LAND ACQUISITION									
CONSTRUCTION	205,346		205,346						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	255,346		255,346						

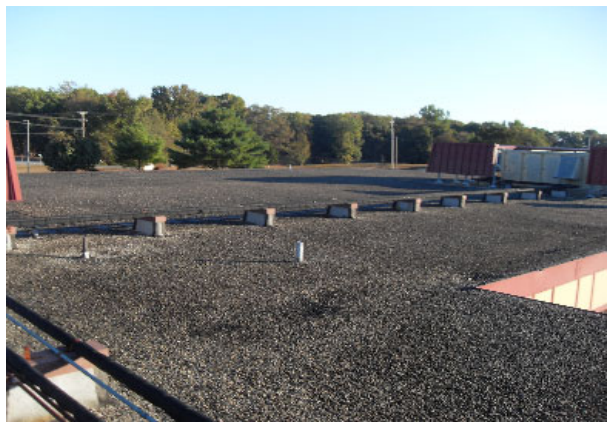
Funding Schedule

BONDS									
TRANSFER TAXES									
IMPACT FEES									
PAY-GO	255,346		255,346						
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	255,346		255,346						

Operating Impacts

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title Dynard Elementary School - Roof/HVAC Replacement & Emergency Power	Project Number PS-1905	Classification St. Mary's County Public Schools
Project Description <p>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.</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 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 FY 2021	5-Year Capital Plan					Balance to Complete
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	651,000	531,000	120,000						
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									
OTHER									
TOTAL COSTS	9,035,000	531,000	7,242,000	1,262,000					

Funding Schedule

BONDS	4,624,554	531,000	2,831,554	1,262,000					
TRANSFER TAXES									
IMPACT FEES									
PAY-GO	14,446		14,446						
STATE FUNDS	4,396,000		4,396,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,035,000	531,000	7,242,000	1,262,000					

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES			11,933			
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS			11,933			

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title	Project Number	Classification
Great Mills High School - Partial Roof Replacement	PS-2103	St. Mary's County Public Schools
Project Description 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 are being requested 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		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	508,000		42,000		233,000	233,000			
LAND ACQUISITION									
CONSTRUCTION	9,960,000				649,000	9,311,000			
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000				10,000				
UTILITIES	15,000				15,000				
EQUIPMENT									
OTHER									
TOTAL COSTS	10,493,000		42,000		907,000	9,544,000			

Funding Schedule

BONDS	5,349,000				907,000	4,442,000			
TRANSFER TAXES	42,000		42,000						
IMPACT FEES									
PAY-GO									
STATE FUNDS	5,102,000					5,102,000			
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	10,493,000		42,000		907,000	9,544,000			

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

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 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 FY 2021	5-Year Capital Plan					Balance to Complete
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	865,500				59,000	708,000	98,500		
LAND ACQUISITION									
CONSTRUCTION	9,276,500					195,000	9,081,500		
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	10,167,000				59,000	903,000	9,205,000		

Funding Schedule

BONDS	5,187,000					903,000	4,284,000		
TRANSFER TAXES	59,000				59,000				
IMPACT FEES									
PAY-GO									
STATE FUNDS	4,921,000						4,921,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	10,167,000				59,000	903,000	9,205,000		

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title Green Holly Elementary School - Switch Gear & HVAC Replacement	Project Number PS-1904	Classification St. Mary's County Public Schools
Project Description <p>This project is for the replacement of the electrical switchgear in the 1973 portion of the Green Holly Elementary School building (A), along with the replacement of the HVAC system for this portion of the building. At the time of completion of the project, the system will be 49 years old. The HVAC system replacement will include the heating plant 4000 MBH, all self-contained air conditioning units 1800 MBH with the associated 18 exhaust fans and 32 reheat coils, and installation of a fire suppression system. It is recommended that this be either a variable air volume system or fan coil system with a separate and dedicated tempered outside air source. Local funds were provided in FY 2019 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 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 FY 2021	5-Year Capital Plan					Balance to Complete
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	431,000	431,000							
LAND ACQUISITION									
CONSTRUCTION	5,002,000	1,323,019	3,678,981						
DEMOLITION									
INSPECTION/PROJ. MGMT	20,000	10,000	10,000						
UTILITIES	75,000	32,000	43,000						
EQUIPMENT									
OTHER									
TOTAL COSTS	5,528,000	1,796,019	3,731,981						

Funding Schedule

BONDS	3,270,000	473,000	2,797,000						
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS	2,258,000	1,323,019	934,981						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	5,528,000	1,796,019	3,731,981						

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES		10,533				
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS		10,533				

ST. MARY'S COUNTY PUBLIC SCHOOLS

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. Flooring and fixtures will be replaced with local funds. 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. Maintenance monitors the HVAC system and provides repairs on an as-needed basis, pending the replacement. Local funds are being requested 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		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	675,000		62,000	400,000	213,000				
LAND ACQUISITION									
CONSTRUCTION	6,954,000				5,502,000	1,452,000			
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000				10,000				
UTILITIES	15,000				15,000				
EQUIPMENT	500,000				250,000	250,000			
OTHER									
TOTAL COSTS	8,154,000		62,000	400,000	5,990,000	1,702,000			


Funding Schedule

BONDS	4,476,000		62,000	400,000	2,312,000	1,702,000			
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS	3,678,000				3,678,000				
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,154,000		62,000	400,000	5,990,000	1,702,000			

Operating Impacts

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title Lexington Park Elementary School - Roof Replacement	Project Number PS-26XX	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
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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
Mechanicsville Elementary School - Modernization	PS-2001	St. Mary's County Public Schools
Project Description This project will address key components including asbestos abatement, electrical upgrade, ceiling, flooring, fire alarm, public address system, and windows. 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.		
		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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	933,000	47,000	422,000	232,000	232,000				
LAND ACQUISITION									
CONSTRUCTION	8,250,000			6,668,000	1,582,000				
DEMOLITION									
INSPECTION/PROJ. MGMT	20,000			10,000	10,000				
UTILITIES	30,000			15,000	15,000				
EQUIPMENT	500,000			223,000	277,000				
OTHER									
TOTAL COSTS	9,733,000	47,000	422,000	7,148,000	2,116,000				

Funding Schedule

BONDS	4,537,000			2,421,000	2,116,000				
TRANSFER TAXES									
IMPACT FEES									
PAY-GO	469,000	47,000	422,000						
STATE FUNDS	4,727,000			4,727,000					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,733,000	47,000	422,000	7,148,000	2,116,000				

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

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
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	481,000			40,000	441,000				
LAND ACQUISITION									
CONSTRUCTION	5,177,000				60,000	4,724,000	393,000		
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000					10,000			
UTILITIES	15,000					15,000			
EQUIPMENT									
OTHER									
TOTAL COSTS	5,683,000			40,000	501,000	4,749,000	393,000		


Funding Schedule

BONDS	2,894,000				501,000	2,000,000	393,000		
TRANSFER TAXES	40,000			40,000					
IMPACT FEES									
PAY-GO									
STATE FUNDS	2,749,000					2,749,000			
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	5,683,000			40,000	501,000	4,749,000	393,000		

Operating Impacts

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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
Relocatables for Various Sites	PS-1403	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 2021 - 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
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	216,000	150,000	22,000	22,000	22,000				
LAND ACQUISITION									
CONSTRUCTION	2,650,700	1,663,700	329,000	329,000	329,000				
DEMOLITION									
INSPECTION/PROJ. MGMT	65,000	42,500	7,500	7,500	7,500				
UTILITIES	105,000	67,500	12,500	12,500	12,500				
EQUIPMENT	84,000	42,000	14,000	14,000	14,000				
OTHER									
TOTAL COSTS	3,120,700	1,965,700	385,000	385,000	385,000				

Funding Schedule

BONDS	385,000				385,000				
TRANSFER TAXES	2,735,700	1,965,700	385,000	385,000					
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,120,700	1,965,700	385,000	385,000	385,000				

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES		8,215	8,215			
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS		8,215	8,215			

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title Ridge Elementary School - HVAC Systemic Renovation	Project Number PS-26XX	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
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
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

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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
Safety & Security Projects	PS-1906	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. FY21 - \$3,590,000 Security Vestibule Upgrades for all Elementary Schools \$718,000 Classroom Security Door Locks \$71,800 Interior Security Window Laminate \$1,077,000 Security Cameras and Supporting Infrastructure - \$359,000 Notification and Alarm Systems, Public Address Systems, and Radio Communication Systems \$1,364,200 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		
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 FY 2021	5-Year Capital Plan					Balance to Complete
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	9,203,000	2,613,000	3,590,000	3,000,000					
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	9,203,000	2,613,000	3,590,000	3,000,000					

Funding Schedule

BONDS	8,821,000	2,231,000	3,590,000	3,000,000					
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS	382,000	382,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,203,000	2,613,000	3,590,000	3,000,000					

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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
School Capacity Study K-12	PS-2102	St. Mary's County Public Schools
Project Description This project is for a study of all capacity needs K-12. It was previously a study of only secondary capacity. The study will include an analysis of enrollment and projections, a review of methods to incorporate new capacity, and system specific options for expansion and/or new facilities as well as consolidation of existing 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
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	175,000		175,000						
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	175,000		175,000						


Funding Schedule

BONDS									
TRANSFER TAXES	175,000		175,000						
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	175,000		175,000						

Operating Impacts

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

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 are being requested 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
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
ARCHITECT/ENGINEERING	290,000		24,000	266,000					
LAND ACQUISITION									
CONSTRUCTION	3,186,000			53,000	3,133,000				
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000				10,000				
UTILITIES	15,000				15,000				
EQUIPMENT									
OTHER									
TOTAL COSTS	3,501,000		24,000	319,000	3,158,000				

Funding Schedule

BONDS	1,789,000			319,000	1,470,000				
TRANSFER TAXES	24,000		24,000						
IMPACT FEE									
PAY-GO									
STATE FUNDS	1,688,000				1,688,000				
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,501,000		24,000	319,000	3,158,000				

Operating Impacts	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
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	B	SMASA	Exempt	11	212	11	223	7	1561
Academic Dean II	E	SMASA	Exempt	12	249	12	261	7	1827
Account Clerk II	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Accountant	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	14	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assessment and Accountability Officer	G	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)	B	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)	C	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - High School (12 month)	E	SMASA	Exempt	12	249	12	261	7	1827
Assistant Principal - Middle School (11 month)	B	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - Middle School (12 month)	D	SMASA	Exempt	12	249	12	261	7	1827
Assistant Superintendent of Fiscal Services and Human Resources	J	SMASA	Exempt	12	249	12	261	7	1827
Assistant Superintendent of Supporting Services	J	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
Board Certified Behavior Analyst	1-7	EASMC	Exempt	10	190	11	201	7	1407
Budget Analyst	31	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	I	SMASA	Exempt	12	249	12	261	7	1827
Chief of Safety and Security	I	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 Staff	I	SMASA	Exempt	12	249	12	261	7	1827
Chief Strategic Officer	I	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	F	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Benefits I	B	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Fiscal Services III	D	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Head Start III	D	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 II	C	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Special Programs III	D	SMASA	Exempt	12	249	12	261	7	1827
Delivery Driver	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Deputy Superintendent	K	SMASA	Exempt	12	249	12	261	7	1827
Director of Capital Planning and Green Schools I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Curriculum and Instruction II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Design and Construction I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Facility Coordination, Physical and Health Education, and Athletics I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Food and Nutrition Services I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Human Resources II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Information Technology II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Maintenance I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Operations I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Safety & Security I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Special Education II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Student Services II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Transportation I	G	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
Executive Director of Supplemental School Programs	I	SMASA	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 Secretary Mentor/Floating Secretary	17	EASMC-ESP	Non-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
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 II	C	SMASA	Exempt	12	249	12	261	7	1827
Food Service Driver	7	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
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
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
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
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 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 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
Licensed Practical Nurse	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Literary Coach (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Literary Coach (11 month)	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
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	C	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	E	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
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

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
Physical Therapy Assistant	23	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Principal – High School	H	SMASA	Exempt	12	249	12	261	7	1827
Principal I – Elementary School	F	SMASA	Exempt	12	249	12	261	7	1827
Principal – Middle School	G	SMASA	Exempt	12	249	12	261	7	1827
Principal II – Elementary School	G	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 I	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	16	EASMC-ESP	Non-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	C	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
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 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	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments, Accountability and Library/Media	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Health Services	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Human Resources	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Instruction	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of School Counselors	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Special Education	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Title I Family, Student & Staff Engagement	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Transportation	E	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
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	14	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**

FY2021

Step	Range							
	1	2	3	4	5	6	7	8
	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
A	\$43,268	\$47,904	\$49,820	\$51,813	\$53,886	\$56,041	\$58,283	+ \$3,000
B	\$44,350	\$49,102	\$51,066	\$53,109	\$55,233	\$57,442	\$59,740	+ \$3,000
C	\$45,459	\$50,329	\$52,343	\$54,436	\$56,614	\$58,878	\$61,233	+ \$3,000
D	\$46,595	\$51,588	\$53,651	\$55,797	\$58,029	\$60,350	\$62,764	+ \$3,000
E	\$47,760	\$52,877	\$54,992	\$57,192	\$59,480	\$61,859	\$64,333	+ \$3,000
F	\$48,954	\$54,199	\$56,367	\$58,622	\$60,967	\$63,406	\$65,942	+ \$3,000
G	\$50,178	\$55,554	\$57,776	\$60,088	\$62,491	\$64,991	\$67,590	+ \$3,000
H	\$51,433	\$56,943	\$59,221	\$61,590	\$64,053	\$66,615	\$69,280	+ \$3,000
I	\$52,718	\$58,367	\$60,701	\$63,129	\$65,655	\$68,281	\$71,012	+ \$3,000
J	\$54,036	\$59,826	\$62,219	\$64,708	\$67,296	\$69,988	\$72,787	+ \$3,000
K	\$55,387	\$61,322	\$63,774	\$66,325	\$68,978	\$71,738	\$74,607	+ \$3,000
L	\$56,772	\$62,855	\$65,369	\$67,984	\$70,703	\$73,531	\$76,472	+ \$3,000
M	\$56,772	\$64,426	\$67,003	\$69,683	\$72,470	\$75,369	\$78,384	+ \$3,000
N	\$56,772	\$66,037	\$68,678	\$71,425	\$74,282	\$77,253	\$80,344	+ \$3,000
O	\$56,772	\$67,688	\$70,395	\$73,211	\$76,139	\$79,185	\$82,352	+ \$3,000
P	\$56,772	\$69,380	\$72,155	\$75,041	\$78,043	\$81,164	\$84,411	+ \$3,000
Q	\$56,772	\$71,114	\$73,959	\$76,917	\$79,994	\$83,194	\$86,521	+ \$3,000
R	\$56,772	\$72,892	\$75,808	\$78,840	\$81,994	\$85,273	\$88,684	+ \$3,000
S	\$56,772	\$74,714	\$77,703	\$80,811	\$84,043	\$87,405	\$90,901	+ \$3,000
T	\$56,772	\$76,582	\$79,646	\$82,831	\$86,145	\$89,590	\$93,174	+ \$3,000

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

FY2021

Step	Range							
	1	2	3	4	5	6	7	8
	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
A	\$47,595	\$52,695	\$54,803	\$56,995	\$59,274	\$61,645	\$64,111	+ \$3,000
B	\$48,785	\$54,012	\$56,173	\$58,419	\$60,756	\$63,187	\$65,714	+ \$3,000
C	\$50,005	\$55,362	\$57,577	\$59,880	\$62,275	\$64,766	\$67,357	+ \$3,000
D	\$51,255	\$56,746	\$59,016	\$61,377	\$63,832	\$66,385	\$69,041	+ \$3,000
E	\$52,536	\$58,165	\$60,492	\$62,911	\$65,428	\$68,045	\$70,767	+ \$3,000
F	\$53,850	\$59,619	\$62,004	\$64,484	\$67,064	\$69,746	\$72,536	+ \$3,000
G	\$55,196	\$61,110	\$63,554	\$66,096	\$68,740	\$71,490	\$74,349	+ \$3,000
H	\$56,576	\$62,637	\$65,143	\$67,749	\$70,459	\$73,277	\$76,208	+ \$3,000
I	\$57,990	\$64,203	\$66,772	\$69,442	\$72,220	\$75,109	\$78,113	+ \$3,000
J	\$59,440	\$65,808	\$68,441	\$71,178	\$74,026	\$76,987	\$80,066	+ \$3,000
K	\$60,926	\$67,454	\$70,152	\$72,958	\$75,876	\$78,911	\$82,068	+ \$3,000
L	\$62,449	\$69,140	\$71,906	\$74,782	\$77,773	\$80,884	\$84,119	+ \$3,000
M	\$62,449	\$70,869	\$73,703	\$76,651	\$79,717	\$82,906	\$86,222	+ \$3,000
N	\$62,449	\$72,640	\$75,546	\$78,568	\$81,710	\$84,979	\$88,378	+ \$3,000
O	\$62,449	\$74,456	\$77,435	\$80,532	\$83,753	\$87,103	\$90,587	+ \$3,000
P	\$62,449	\$76,318	\$79,370	\$82,545	\$85,847	\$89,281	\$92,852	+ \$3,000
Q	\$62,449	\$78,226	\$81,355	\$84,609	\$87,993	\$91,513	\$95,173	+ \$3,000
R	\$62,449	\$80,181	\$83,389	\$86,724	\$90,193	\$93,801	\$97,553	+ \$3,000
S	\$62,449	\$82,186	\$85,473	\$88,892	\$92,448	\$96,146	\$99,992	+ \$3,000
T	\$62,449	\$84,240	\$87,610	\$91,114	\$94,759	\$98,549	\$102,491	+ \$3,000

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

FY2021

Step	Range							
	1	2	3	4	5	6	7	8
	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
A	\$51,922	\$57,485	\$59,785	\$62,176	\$64,663	\$67,250	\$69,939	+ \$3,000
B	\$53,220	\$58,922	\$61,279	\$63,730	\$66,280	\$68,931	\$71,688	+ \$3,000
C	\$54,551	\$60,395	\$62,811	\$65,324	\$67,937	\$70,654	\$73,480	+ \$3,000
D	\$55,914	\$61,905	\$64,381	\$66,957	\$69,635	\$72,420	\$75,317	+ \$3,000
E	\$57,312	\$63,453	\$65,991	\$68,631	\$71,376	\$74,231	\$77,200	+ \$3,000
F	\$58,745	\$65,039	\$67,641	\$70,346	\$73,160	\$76,087	\$79,130	+ \$3,000
G	\$60,214	\$66,665	\$69,332	\$72,105	\$74,989	\$77,989	\$81,108	+ \$3,000
H	\$61,719	\$68,332	\$71,065	\$73,908	\$76,864	\$79,939	\$83,136	+ \$3,000
I	\$63,262	\$70,040	\$72,842	\$75,755	\$78,786	\$81,937	\$85,214	+ \$3,000
J	\$64,844	\$71,791	\$74,663	\$77,649	\$80,755	\$83,985	\$87,345	+ \$3,000
K	\$66,465	\$73,586	\$76,529	\$79,590	\$82,774	\$86,085	\$89,528	+ \$3,000
L	\$68,126	\$75,426	\$78,443	\$81,580	\$84,843	\$88,237	\$91,767	+ \$3,000
M	\$68,126	\$77,311	\$80,404	\$83,620	\$86,965	\$90,443	\$94,061	+ \$3,000
N	\$68,126	\$79,244	\$82,414	\$85,710	\$89,139	\$92,704	\$96,412	+ \$3,000
O	\$68,126	\$81,225	\$84,474	\$87,853	\$91,367	\$95,022	\$98,823	+ \$3,000
P	\$68,126	\$83,256	\$86,586	\$90,049	\$93,651	\$97,397	\$101,293	+ \$3,000
Q	\$68,126	\$85,337	\$88,751	\$92,301	\$95,993	\$99,832	\$103,826	+ \$3,000
R	\$68,126	\$87,470	\$90,969	\$94,608	\$98,392	\$102,328	\$106,421	+ \$3,000
S	\$68,126	\$89,657	\$93,244	\$96,973	\$100,852	\$104,886	\$109,082	+ \$3,000
T	\$68,126	\$91,899	\$95,575	\$99,398	\$103,373	\$107,508	\$111,809	+ \$3,000

FY 2021 EASMC ESP 10-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$18,840	\$19,403	\$19,993	\$20,584	\$21,203	\$21,851	\$22,498	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086
B	\$19,403	\$19,993	\$20,584	\$21,203	\$21,851	\$22,498	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860
C	\$19,993	\$20,584	\$21,203	\$21,851	\$22,498	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676
D	\$20,584	\$21,203	\$21,851	\$22,498	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506
E	\$21,203	\$21,851	\$22,498	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364
F	\$21,851	\$22,498	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236
G	\$22,498	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151
H	\$23,173	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080
I	\$23,877	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036
J	\$24,580	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035
K	\$25,326	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048
L	\$26,086	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104
M	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187
N	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299
O	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$26,860	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187
B	\$27,676	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299
C	\$28,506	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452
D	\$29,364	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634
E	\$30,236	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858
F	\$31,151	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110
G	\$32,080	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405
H	\$33,036	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742
I	\$34,035	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106
J	\$35,048	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527
K	\$36,104	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977
L	\$37,187	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482
M	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016
N	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620
O	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$38,299	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482
B	\$39,452	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016
C	\$40,634	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620
D	\$41,858	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252
E	\$43,110	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252	\$57,940
F	\$44,405	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252	\$57,940	\$59,671
G	\$45,742	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252	\$57,940	\$59,671	\$61,472
H	\$47,106	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252	\$57,940	\$59,671	\$61,472	\$63,315
I	\$48,527	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252	\$57,940	\$59,671	\$61,472	\$63,315	\$65,214
J	\$49,977	\$51,482	\$53,016	\$54,620	\$56,252	\$57,940	\$59,671	\$61,472	\$63,315	\$65,214	\$67,170
K	\$51,482	\$53,016	\$54,620	\$56,252	\$57,940	\$59,671	\$61,472	\$63,315	\$65,214	\$67,170	\$69,182
L	\$53,016	\$54,620	\$56,252	\$57,940	\$59,671	\$61,472	\$63,315	\$65,214	\$67,170	\$69,182	\$71,265
M	\$54,620	\$56,252	\$57,940	\$59,671	\$61,472	\$63,315	\$65,214	\$67,170	\$69,182	\$71,265	\$73,389
N	\$56,252	\$57,940	\$59,671	\$61,472	\$63,315	\$65,214	\$67,170	\$69,182	\$71,265	\$73,389	\$75,598
O	\$57,940	\$59,671	\$61,472	\$63,315	\$65,214	\$67,170	\$69,182	\$71,265	\$73,389	\$75,598	\$77,863

FY 2021 EASMC ESP 11-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$20,902	\$21,526	\$22,182	\$22,837	\$23,524	\$24,242	\$24,960	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941
B	\$21,526	\$22,182	\$22,837	\$23,524	\$24,242	\$24,960	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799
C	\$22,182	\$22,837	\$23,524	\$24,242	\$24,960	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705
D	\$22,837	\$23,524	\$24,242	\$24,960	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626
E	\$23,524	\$24,242	\$24,960	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578
F	\$24,242	\$24,960	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546
G	\$24,960	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561
H	\$25,710	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591
I	\$26,490	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652
J	\$27,271	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761
K	\$28,098	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885
L	\$28,941	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055
M	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257
N	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490
O	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$29,799	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257
B	\$30,705	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490
C	\$31,626	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770
D	\$32,578	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082
E	\$33,546	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440
F	\$34,561	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829
G	\$35,591	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265
H	\$36,652	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748
I	\$37,761	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262
J	\$38,885	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839
K	\$40,055	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447
L	\$41,257	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117
M	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818
N	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598
O	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$42,490	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117
B	\$43,770	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818
C	\$45,082	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598
D	\$46,440	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409
E	\$47,829	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409	\$64,282
F	\$49,265	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409	\$64,282	\$66,202
G	\$50,748	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409	\$64,282	\$66,202	\$68,200
H	\$52,262	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409	\$64,282	\$66,202	\$68,200	\$70,245
I	\$53,839	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409	\$64,282	\$66,202	\$68,200	\$70,245	\$72,352
J	\$55,447	\$57,117	\$58,818	\$60,598	\$62,409	\$64,282	\$66,202	\$68,200	\$70,245	\$72,352	\$74,522
K	\$57,117	\$58,818	\$60,598	\$62,409	\$64,282	\$66,202	\$68,200	\$70,245	\$72,352	\$74,522	\$76,754
L	\$58,818	\$60,598	\$62,409	\$64,282	\$66,202	\$68,200	\$70,245	\$72,352	\$74,522	\$76,754	\$79,065
M	\$60,598	\$62,409	\$64,282	\$66,202	\$68,200	\$70,245	\$72,352	\$74,522	\$76,754	\$79,065	\$81,422
N	\$62,409	\$64,282	\$66,202	\$68,200	\$70,245	\$72,352	\$74,522	\$76,754	\$79,065	\$81,422	\$83,873
O	\$64,282	\$66,202	\$68,200	\$70,245	\$72,352	\$74,522	\$76,754	\$79,065	\$81,422	\$83,873	\$86,386

FY 2021 EASMC ESP 12-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$24,464	\$25,194	\$25,962	\$26,729	\$27,533	\$28,373	\$29,214	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873
B	\$25,194	\$25,962	\$26,729	\$27,533	\$28,373	\$29,214	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877
C	\$25,962	\$26,729	\$27,533	\$28,373	\$29,214	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937
D	\$26,729	\$27,533	\$28,373	\$29,214	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015
E	\$27,533	\$28,373	\$29,214	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129
F	\$28,373	\$29,214	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262
G	\$29,214	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450
H	\$30,091	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656
I	\$31,004	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898
J	\$31,918	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195
K	\$32,886	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511
L	\$33,873	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881
M	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288
N	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731
O	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$34,877	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288
B	\$35,937	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731
C	\$37,015	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229
D	\$38,129	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764
E	\$39,262	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353
F	\$40,450	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979
G	\$41,656	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660
H	\$42,898	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396
I	\$44,195	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168
J	\$45,511	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013
K	\$46,881	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895
L	\$48,288	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850
M	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841
N	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924
O	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$49,731	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850
B	\$51,229	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841
C	\$52,764	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924
D	\$54,353	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043
E	\$55,979	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043	\$75,236
F	\$57,660	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043	\$75,236	\$77,483
G	\$59,396	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043	\$75,236	\$77,483	\$79,822
H	\$61,168	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043	\$75,236	\$77,483	\$79,822	\$82,215
I	\$63,013	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043	\$75,236	\$77,483	\$79,822	\$82,215	\$84,681
J	\$64,895	\$66,850	\$68,841	\$70,924	\$73,043	\$75,236	\$77,483	\$79,822	\$82,215	\$84,681	\$87,221
K	\$66,850	\$68,841	\$70,924	\$73,043	\$75,236	\$77,483	\$79,822	\$82,215	\$84,681	\$87,221	\$89,834
L	\$68,841	\$70,924	\$73,043	\$75,236	\$77,483	\$79,822	\$82,215	\$84,681	\$87,221	\$89,834	\$92,538
M	\$70,924	\$73,043	\$75,236	\$77,483	\$79,822	\$82,215	\$84,681	\$87,221	\$89,834	\$92,538	\$95,296
N	\$73,043	\$75,236	\$77,483	\$79,822	\$82,215	\$84,681	\$87,221	\$89,834	\$92,538	\$95,296	\$98,165
O	\$75,236	\$77,483	\$79,822	\$82,215	\$84,681	\$87,221	\$89,834	\$92,538	\$95,296	\$98,165	\$101,106

FY 2021 EASMC-ESP 12-MONTH 8-HOUR EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$27,958	\$28,794	\$29,670	\$30,547	\$31,466	\$32,427	\$33,387	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712
B	\$28,794	\$29,670	\$30,547	\$31,466	\$32,427	\$33,387	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860
C	\$29,670	\$30,547	\$31,466	\$32,427	\$33,387	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071
D	\$30,547	\$31,466	\$32,427	\$33,387	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303
E	\$31,466	\$32,427	\$33,387	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577
F	\$32,427	\$33,387	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871
G	\$33,387	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228
H	\$34,389	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606
I	\$35,433	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026
J	\$36,477	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509
K	\$37,584	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012
L	\$38,712	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578
M	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186
N	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835
O	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$39,860	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186
B	\$41,071	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835
C	\$42,303	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548
D	\$43,577	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301
E	\$44,871	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118
F	\$46,228	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976
G	\$47,606	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897
H	\$49,026	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881
I	\$50,509	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906
J	\$52,012	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015
K	\$53,578	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166
L	\$55,186	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400
M	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676
N	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056
O	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$56,835	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400
B	\$58,548	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676
C	\$60,301	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056
D	\$62,118	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478
E	\$63,976	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478	\$85,984
F	\$65,897	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478	\$85,984	\$88,552
G	\$67,881	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478	\$85,984	\$88,552	\$91,225
H	\$69,906	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478	\$85,984	\$88,552	\$91,225	\$93,960
I	\$72,015	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478	\$85,984	\$88,552	\$91,225	\$93,960	\$96,779
J	\$74,166	\$76,400	\$78,676	\$81,056	\$83,478	\$85,984	\$88,552	\$91,225	\$93,960	\$96,779	\$99,681
K	\$76,400	\$78,676	\$81,056	\$83,478	\$85,984	\$88,552	\$91,225	\$93,960	\$96,779	\$99,681	\$102,667
L	\$78,676	\$81,056	\$83,478	\$85,984	\$88,552	\$91,225	\$93,960	\$96,779	\$99,681	\$102,667	\$105,757
M	\$81,056	\$83,478	\$85,984	\$88,552	\$91,225	\$93,960	\$96,779	\$99,681	\$102,667	\$105,757	\$108,910
N	\$83,478	\$85,984	\$88,552	\$91,225	\$93,960	\$96,779	\$99,681	\$102,667	\$105,757	\$108,910	\$112,188
O	\$85,984	\$88,552	\$91,225	\$93,960	\$96,779	\$99,681	\$102,667	\$105,757	\$108,910	\$112,188	\$115,550

FY 2021 EASMC-ESP 10-MONTH 3-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$7,833	\$8,067	\$8,313	\$8,559	\$8,816	\$9,085	\$9,354	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846
B	\$8,067	\$8,313	\$8,559	\$8,816	\$9,085	\$9,354	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168
C	\$8,313	\$8,559	\$8,816	\$9,085	\$9,354	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507
D	\$8,559	\$8,816	\$9,085	\$9,354	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852
E	\$8,816	\$9,085	\$9,354	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209
F	\$9,085	\$9,354	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572
G	\$9,354	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952
H	\$9,635	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338
I	\$9,927	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736
J	\$10,220	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151
K	\$10,530	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572
L	\$10,846	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011
M	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462
N	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924
O	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$11,168	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462
B	\$11,507	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924
C	\$11,852	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403
D	\$12,209	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895
E	\$12,572	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404
F	\$12,952	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924
G	\$13,338	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463
H	\$13,736	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018
I	\$14,151	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586
J	\$14,572	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177
K	\$15,011	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779
L	\$15,462	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405
M	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043
N	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710
O	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$15,924	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405
B	\$16,403	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043
C	\$16,895	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710
D	\$17,404	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388
E	\$17,924	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388	\$24,090
F	\$18,463	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388	\$24,090	\$24,810
G	\$19,018	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388	\$24,090	\$24,810	\$25,559
H	\$19,586	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388	\$24,090	\$24,810	\$25,559	\$26,325
I	\$20,177	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388	\$24,090	\$24,810	\$25,559	\$26,325	\$27,115
J	\$20,779	\$21,405	\$22,043	\$22,710	\$23,388	\$24,090	\$24,810	\$25,559	\$26,325	\$27,115	\$27,928
K	\$21,405	\$22,043	\$22,710	\$23,388	\$24,090	\$24,810	\$25,559	\$26,325	\$27,115	\$27,928	\$28,764
L	\$22,043	\$22,710	\$23,388	\$24,090	\$24,810	\$25,559	\$26,325	\$27,115	\$27,928	\$28,764	\$29,630
M	\$22,710	\$23,388	\$24,090	\$24,810	\$25,559	\$26,325	\$27,115	\$27,928	\$28,764	\$29,630	\$30,514
N	\$23,388	\$24,090	\$24,810	\$25,559	\$26,325	\$27,115	\$27,928	\$28,764	\$29,630	\$30,514	\$31,432
O	\$24,090	\$24,810	\$25,559	\$26,325	\$27,115	\$27,928	\$28,764	\$29,630	\$30,514	\$31,432	\$32,374

FY 2021 EASMC-ESP 10-MONTH 6-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$15,666	\$16,134	\$16,626	\$17,117	\$17,632	\$18,170	\$18,708	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692
B	\$16,134	\$16,626	\$17,117	\$17,632	\$18,170	\$18,708	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335
C	\$16,626	\$17,117	\$17,632	\$18,170	\$18,708	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014
D	\$17,117	\$17,632	\$18,170	\$18,708	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704
E	\$17,632	\$18,170	\$18,708	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418
F	\$18,170	\$18,708	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143
G	\$18,708	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904
H	\$19,270	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676
I	\$19,855	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472
J	\$20,440	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302
K	\$21,060	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145
L	\$21,692	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022
M	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923
N	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847
O	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$22,335	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923
B	\$23,014	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847
C	\$23,704	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807
D	\$24,418	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790
E	\$25,143	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808
F	\$25,904	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849
G	\$26,676	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925
H	\$27,472	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037
I	\$28,302	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172
J	\$29,145	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353
K	\$30,022	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558
L	\$30,923	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810
M	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086
N	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419
O	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$31,847	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810
B	\$32,807	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086
C	\$33,790	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419
D	\$34,808	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777
E	\$35,849	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777	\$48,181
F	\$36,925	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777	\$48,181	\$49,620
G	\$38,037	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777	\$48,181	\$49,620	\$51,117
H	\$39,172	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777	\$48,181	\$49,620	\$51,117	\$52,650
I	\$40,353	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777	\$48,181	\$49,620	\$51,117	\$52,650	\$54,230
J	\$41,558	\$42,810	\$44,086	\$45,419	\$46,777	\$48,181	\$49,620	\$51,117	\$52,650	\$54,230	\$55,856
K	\$42,810	\$44,086	\$45,419	\$46,777	\$48,181	\$49,620	\$51,117	\$52,650	\$54,230	\$55,856	\$57,529
L	\$44,086	\$45,419	\$46,777	\$48,181	\$49,620	\$51,117	\$52,650	\$54,230	\$55,856	\$57,529	\$59,261
M	\$45,419	\$46,777	\$48,181	\$49,620	\$51,117	\$52,650	\$54,230	\$55,856	\$57,529	\$59,261	\$61,027
N	\$46,777	\$48,181	\$49,620	\$51,117	\$52,650	\$54,230	\$55,856	\$57,529	\$59,261	\$61,027	\$62,864
O	\$48,181	\$49,620	\$51,117	\$52,650	\$54,230	\$55,856	\$57,529	\$59,261	\$61,027	\$62,864	\$64,748

FY 2021 EASMC-ESP 10-MONTH 7-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$18,277	\$18,823	\$19,397	\$19,970	\$20,571	\$21,198	\$21,826	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307
B	\$18,823	\$19,397	\$19,970	\$20,571	\$21,198	\$21,826	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058
C	\$19,397	\$19,970	\$20,571	\$21,198	\$21,826	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850
D	\$19,970	\$20,571	\$21,198	\$21,826	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655
E	\$20,571	\$21,198	\$21,826	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488
F	\$21,198	\$21,826	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334
G	\$21,826	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221
H	\$22,482	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122
I	\$23,164	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050
J	\$23,847	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019
K	\$24,570	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002
L	\$25,307	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026
M	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077
N	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155
O	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$26,058	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077
B	\$26,850	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155
C	\$27,655	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275
D	\$28,488	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421
E	\$29,334	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609
F	\$30,221	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824
G	\$31,122	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079
H	\$32,050	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376
I	\$33,019	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700
J	\$34,002	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079
K	\$35,026	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485
L	\$36,077	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945
M	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433
N	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989
O	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$37,155	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945
B	\$38,275	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433
C	\$39,421	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989
D	\$40,609	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573
E	\$41,824	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573	\$56,211
F	\$43,079	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573	\$56,211	\$57,890
G	\$44,376	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573	\$56,211	\$57,890	\$59,637
H	\$45,700	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573	\$56,211	\$57,890	\$59,637	\$61,425
I	\$47,079	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573	\$56,211	\$57,890	\$59,637	\$61,425	\$63,268
J	\$48,485	\$49,945	\$51,433	\$52,989	\$54,573	\$56,211	\$57,890	\$59,637	\$61,425	\$63,268	\$65,165
K	\$49,945	\$51,433	\$52,989	\$54,573	\$56,211	\$57,890	\$59,637	\$61,425	\$63,268	\$65,165	\$67,117
L	\$51,433	\$52,989	\$54,573	\$56,211	\$57,890	\$59,637	\$61,425	\$63,268	\$65,165	\$67,117	\$69,137
M	\$52,989	\$54,573	\$56,211	\$57,890	\$59,637	\$61,425	\$63,268	\$65,165	\$67,117	\$69,137	\$71,198
N	\$54,573	\$56,211	\$57,890	\$59,637	\$61,425	\$63,268	\$65,165	\$67,117	\$69,137	\$71,198	\$73,341
O	\$56,211	\$57,890	\$59,637	\$61,425	\$63,268	\$65,165	\$67,117	\$69,137	\$71,198	\$73,341	\$75,539

FY 2021 EASMC-ESP 10-MONTH 7-HOUR BUS DRIVER & ATTENDANTS

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$17,996	\$18,534	\$19,098	\$19,663	\$20,254	\$20,872	\$21,491	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918
B	\$18,534	\$19,098	\$19,663	\$20,254	\$20,872	\$21,491	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657
C	\$19,098	\$19,663	\$20,254	\$20,872	\$21,491	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436
D	\$19,663	\$20,254	\$20,872	\$21,491	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229
E	\$20,254	\$20,872	\$21,491	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049
F	\$20,872	\$21,491	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883
G	\$21,491	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756
H	\$22,136	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643
I	\$22,808	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557
J	\$23,480	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511
K	\$24,192	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479
L	\$24,918	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487
M	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522
N	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584
O	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$25,657	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522
B	\$26,436	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584
C	\$27,229	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686
D	\$28,049	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815
E	\$28,883	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984
F	\$29,756	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180
G	\$30,643	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417
H	\$31,557	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693
I	\$32,511	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997
J	\$33,479	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355
K	\$34,487	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739
L	\$35,522	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177
M	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642
N	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174
O	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$36,584	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177
B	\$37,686	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642
C	\$38,815	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174
D	\$39,984	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733
E	\$41,180	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733	\$55,346
F	\$42,417	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733	\$55,346	\$56,999
G	\$43,693	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733	\$55,346	\$56,999	\$58,719
H	\$44,997	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733	\$55,346	\$56,999	\$58,719	\$60,480
I	\$46,355	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733	\$55,346	\$56,999	\$58,719	\$60,480	\$62,294
J	\$47,739	\$49,177	\$50,642	\$52,174	\$53,733	\$55,346	\$56,999	\$58,719	\$60,480	\$62,294	\$64,163
K	\$49,177	\$50,642	\$52,174	\$53,733	\$55,346	\$56,999	\$58,719	\$60,480	\$62,294	\$64,163	\$66,084
L	\$50,642	\$52,174	\$53,733	\$55,346	\$56,999	\$58,719	\$60,480	\$62,294	\$64,163	\$66,084	\$68,074
M	\$52,174	\$53,733	\$55,346	\$56,999	\$58,719	\$60,480	\$62,294	\$64,163	\$66,084	\$68,074	\$70,103
N	\$53,733	\$55,346	\$56,999	\$58,719	\$60,480	\$62,294	\$64,163	\$66,084	\$68,074	\$70,103	\$72,213
O	\$55,346	\$56,999	\$58,719	\$60,480	\$62,294	\$64,163	\$66,084	\$68,074	\$70,103	\$72,213	\$74,377

**FY 2021 EASMC-ESP Salary Scale
RATE PER HOUR**

STEP	RATE	RANGE											
		01	02	03	04	05	06	07	08	09	10	11	12
A	HRLY	\$13.39	\$13.79	\$14.21	\$14.63	\$15.07	\$15.53	\$15.99	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54
B	HRLY	\$13.79	\$14.21	\$14.63	\$15.07	\$15.53	\$15.99	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09
C	HRLY	\$14.21	\$14.63	\$15.07	\$15.53	\$15.99	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67
D	HRLY	\$14.63	\$15.07	\$15.53	\$15.99	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26
E	HRLY	\$15.07	\$15.53	\$15.99	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87
F	HRLY	\$15.53	\$15.99	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49
G	HRLY	\$15.99	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14
H	HRLY	\$16.47	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80
I	HRLY	\$16.97	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48
J	HRLY	\$17.47	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19
K	HRLY	\$18.00	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91
L	HRLY	\$18.54	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66
M	HRLY	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43
N	HRLY	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22
O	HRLY	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04

STEP	RATE	RANGE											
		13	14	15	16	17	18	19	20	21	22	23	24
A	HRLY	\$19.09	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43
B	HRLY	\$19.67	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22
C	HRLY	\$20.26	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04
D	HRLY	\$20.87	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88
E	HRLY	\$21.49	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75
F	HRLY	\$22.14	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64
G	HRLY	\$22.80	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56
H	HRLY	\$23.48	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51
I	HRLY	\$24.19	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48
J	HRLY	\$24.91	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49
K	HRLY	\$25.66	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52
L	HRLY	\$26.43	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59
M	HRLY	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68
N	HRLY	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82
O	HRLY	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98

STEP	RATE	RANGE										
		25	26	27	28	29	30	31	32	33	34	35
A	HRLY	\$27.22	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59
B	HRLY	\$28.04	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68
C	HRLY	\$28.88	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82
D	HRLY	\$29.75	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98
E	HRLY	\$30.64	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98	\$41.18
F	HRLY	\$31.56	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98	\$41.18	\$42.41
G	HRLY	\$32.51	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98	\$41.18	\$42.41	\$43.69
H	HRLY	\$33.48	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98	\$41.18	\$42.41	\$43.69	\$45.00
I	HRLY	\$34.49	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98	\$41.18	\$42.41	\$43.69	\$45.00	\$46.35
J	HRLY	\$35.52	\$36.59	\$37.68	\$38.82	\$39.98	\$41.18	\$42.41	\$43.69	\$45.00	\$46.35	\$47.74
K	HRLY	\$36.59	\$37.68	\$38.82	\$39.98	\$41.18	\$42.41	\$43.69	\$45.00	\$46.35	\$47.74	\$49.17
L	HRLY	\$37.68	\$38.82	\$39.98	\$41.18	\$42.41	\$43.69	\$45.00	\$46.35	\$47.74	\$49.17	\$50.65
M	HRLY	\$38.82	\$39.98	\$41.18	\$42.41	\$43.69	\$45.00	\$46.35	\$47.74	\$49.17	\$50.65	\$52.16
N	HRLY	\$39.98	\$41.18	\$42.41	\$43.69	\$45.00	\$46.35	\$47.74	\$49.17	\$50.65	\$52.16	\$53.73
O	HRLY	\$41.18	\$42.41	\$43.69	\$45.00	\$46.35	\$47.74	\$49.17	\$50.65	\$52.16	\$53.73	\$55.34

**SALARY SCHEDULE
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES
FOR FY 2021**

Step	Range										
	A	B	C	D	E	F	G	H	I	J	K
1	\$73,244	\$77,705	\$82,437	\$87,457	\$92,784	\$98,435	\$104,429	\$110,788	\$117,536	\$124,693	\$132,288
2	\$75,442	\$80,037	\$84,910	\$90,081	\$95,567	\$101,388	\$107,562	\$114,112	\$121,062	\$128,433	\$136,256
3	\$77,705	\$82,438	\$87,458	\$92,783	\$98,434	\$104,429	\$110,789	\$117,535	\$124,694	\$132,286	\$140,344
4	\$80,036	\$84,911	\$90,081	\$95,567	\$101,387	\$107,562	\$114,112	\$121,061	\$128,434	\$136,255	\$144,554
5	\$82,437	\$87,458	\$92,784	\$98,434	\$104,429	\$110,789	\$117,536	\$124,693	\$132,287	\$140,343	\$148,891
6	\$84,910	\$90,082	\$95,567	\$101,387	\$107,562	\$114,113	\$121,062	\$128,434	\$136,256	\$144,553	\$153,358
7	\$87,457	\$92,784	\$98,434	\$104,428	\$110,789	\$117,536	\$124,694	\$132,287	\$140,344	\$148,889	\$157,959
8	\$90,081	\$95,568	\$101,387	\$107,561	\$114,112	\$121,062	\$128,434	\$136,255	\$144,554	\$153,356	\$162,697
9	\$92,784	\$98,435	\$104,429	\$110,788	\$117,536	\$124,694	\$132,287	\$140,343	\$148,891	\$157,957	\$167,578
10	\$95,567	\$101,388	\$107,562	\$114,111	\$121,062	\$128,435	\$136,256	\$144,553	\$153,357	\$162,696	\$172,606