

FY 2020

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



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



February 27, 2019

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

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

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

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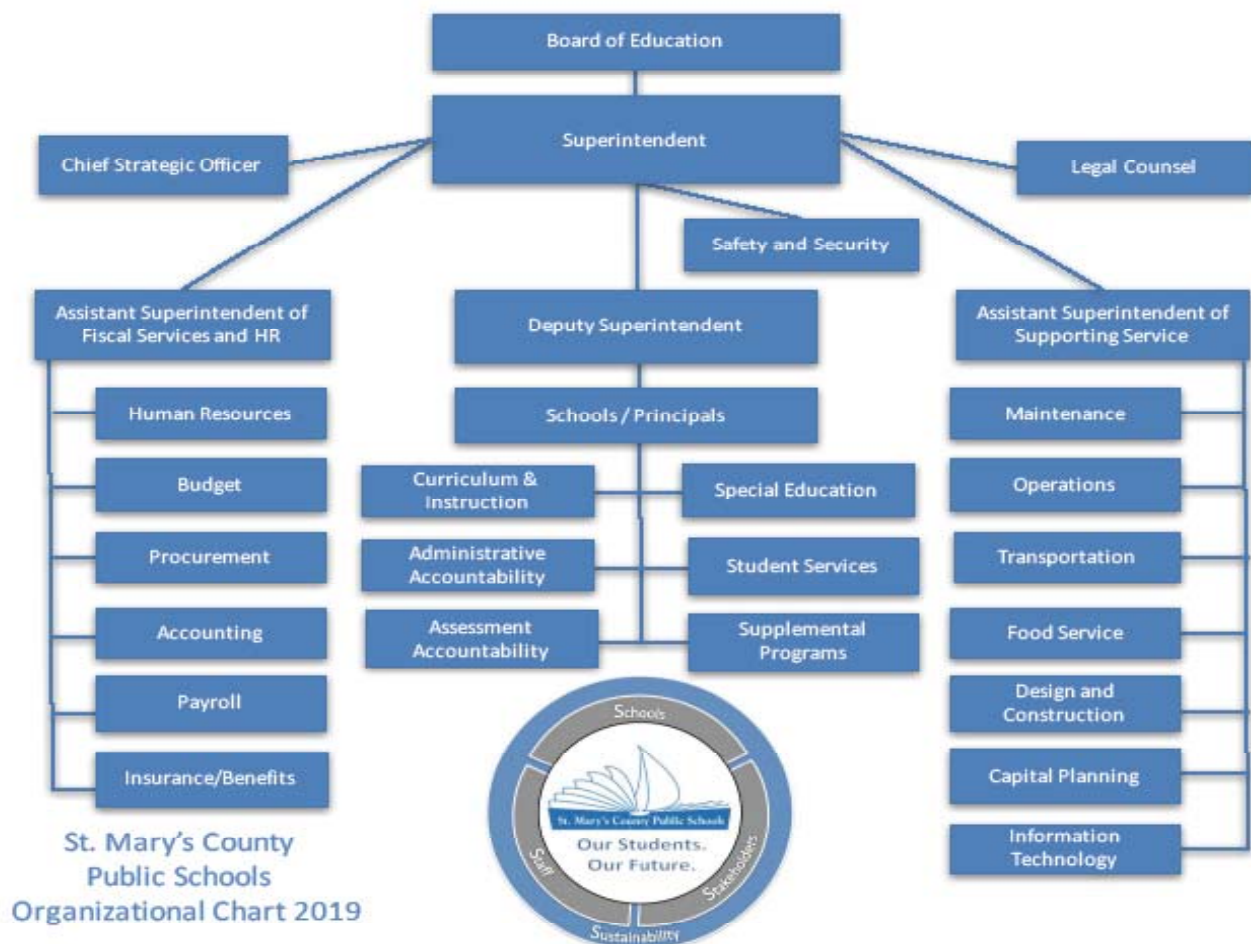
Dr. J. Scott Smith
Superintendent

Superintendent's Budget Message

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

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

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



District Profile

Fast Facts

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

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

Average Class Size

Grade Pre-K	20
Grade K	18
Grade 1-2	19.5
Grades 3-5	21
Grades 6-8	24
Grades 9-12	22

Educational Pathways Enrollment

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

Class of 2018

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

ELL Program

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

Early Childhood

There are 165 students who participate in Head Start, a federally funded early learning program for income eligible 3 and 4 year olds. There are 800 Pre-K 4 spaces with 760 spaces for half day and 40 full day spaces. There are 68 half day spaces for Pre-K 3. Full-day kindergarten is currently held at all St. Mary's County public elementary schools.

Official Enrollment

ST. MARY'S COUNTY PUBLIC SCHOOLS OFFICIAL ENROLLMENT AS OF 09/28/2018

Elementary Schools

Bldg #	Bldg Name	HS 4-Full Day	HS 3-Full Day	HS-Half Day	PK3	PSSE	PK4	PreK-Full	Pre K Total	KGn	1	2	3	4	5	Total K-05	Total 01-05	PreK 4-Grade 05	All
104	Ridge Elementary	0	0	0	0	0	34	0	34	45	34	32	42	34	36	223	178	257	257
201	Piney Point Elementary	0	0	0	0	0	35	0	35	64	58	65	74	67	72	400	336	435	435
301	Leonardtown Elementary	0	0	0	0	0	30	0	30	52	67	81	76	88	71	435	383	465	465
302	Benjamin Banneker	38	0	35	0	33	32	0	138	69	88	79	88	86	94	504	435	536	642
308	Captain Walter Francis Duke Elementary	0	0	0	0	0	36	0	36	62	97	102	86	94	100	541	479	577	577
501	Lettie Marshall Dent Elem	0	0	0	0	0	76	0	76	72	92	81	89	85	100	519	447	595	595
503	White Marsh Elementary	0	0	0	0	0	0	0	0	37	32	47	40	55	50	261	224	261	261
504	Mechanicsville Elementary	0	0	0	0	0	0	0	0	44	54	46	57	47	56	304	260	304	304
602	Oakville Elementary	0	0	0	0	0	32	0	32	44	37	41	39	45	30	236	192	268	268
604	Hollywood Elementary	0	0	0	0	0	37	0	37	64	78	69	72	74	94	451	387	488	488
606	Evergreen Elementary School	0	0	0	0	0	36	0	36	124	134	120	135	116	104	733	609	769	769
702	Dynard Elementary	0	0	0	0	0	38	0	38	59	50	74	84	68	76	411	352	449	449
803	Green Holly Elementary School	20	0	32	32	27	62	20	193	73	65	55	50	56	59	358	285	440	551
804	Lexington Park Elementary	0	0	0	0	0	60	0	60	48	60	65	58	119	109	459	411	519	519
805	George Washington Carver Elementary	0	0	0	33	0	54	20	107	89	86	83	85	83	90	516	427	590	623
806	Town Creek Elementary	0	0	0	0	0	0	0	0	43	35	37	36	35	36	222	179	222	222
808	Park Hall Elementary	0	0	0	0	0	33	0	33	87	84	98	82	105	91	547	460	580	580
810	Greenview Knolls Elementary	20	17	0	0	0	34	0	71	61	58	60	65	54	56	354	293	388	425
813	Chesapeake Charter School	0	0	0	0	0	0	0	0	54	59	62	61	42	41	319	265	319	319
	Total	78	17	67	65	60	629	40	956	1,191	1,268	1,297	1,319	1,353	1,365	7,793	6,602	8,462	8,749

Middle Schools

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

High Schools

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

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

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

Our Commitments

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

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

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

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

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

Commitment 1: To Students

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

Commitment 2: To Staff

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

Commitment 3: To Schools

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

Commitment 4: To Stakeholders

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

Our Commitments

Commitment 5: To Sustainability

Students

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

Staff

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

Schools

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

Stakeholders

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

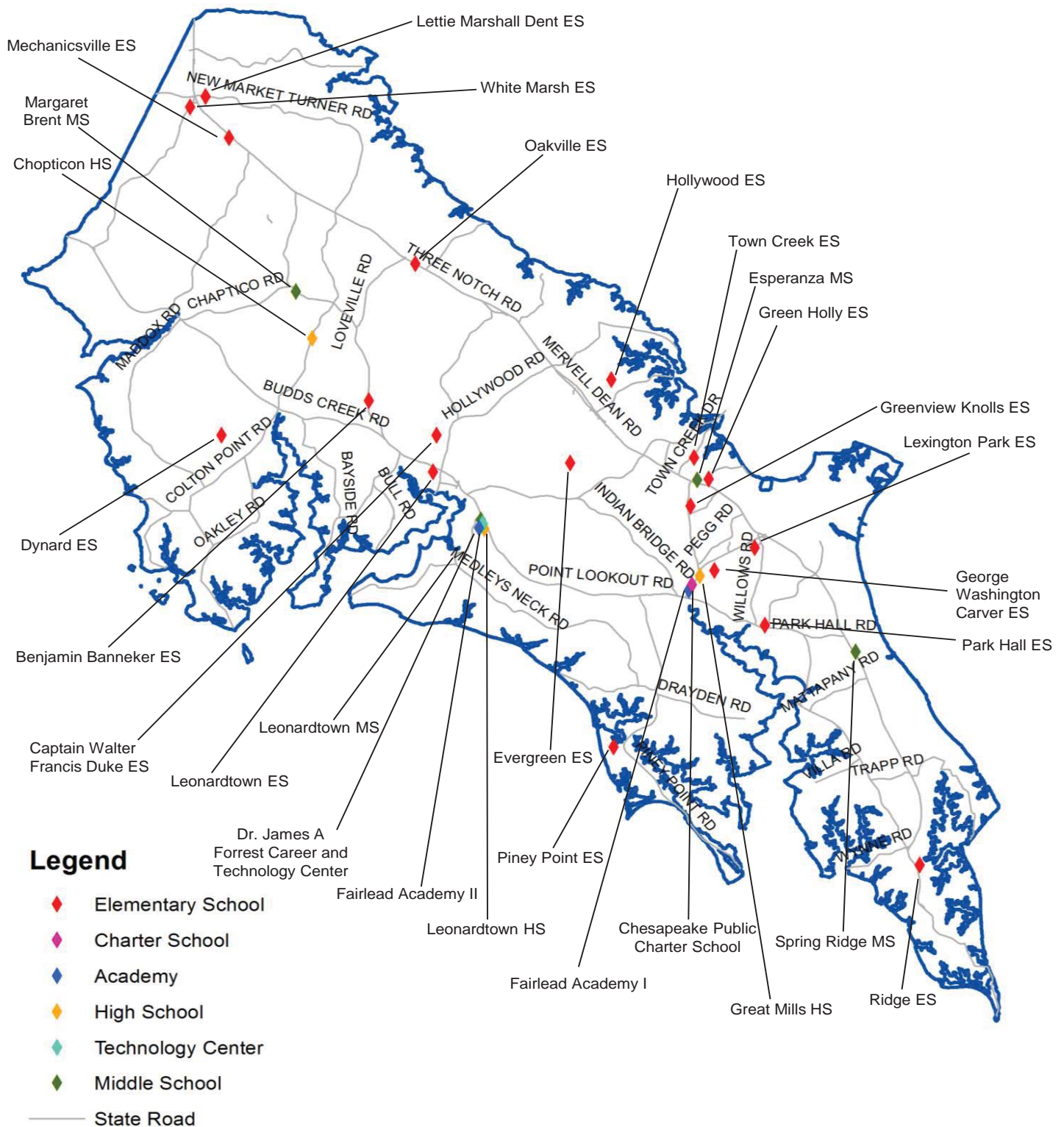


School Listing

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

School Locations

St. Mary's County, Maryland



Budget Development Calendar

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

Budget Explanation

Current Expense Fund

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

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

State: This level of state funding is determined by formula, incorporating factors for enrollment and county wealth. Funding for FY 2020 is based on enrollment as of September 30, 2018. As the state provides most of its unrestricted funding on a per pupil basis, any change in enrollment and/or county wealth will impact state revenues. Most of these funds can be allocated by the Board of Education (Board) to any category in the budget, but remain in the category once the budget is approved. All categorical transfers must be approved by the Board and the CSMC. However, targeted funding sets the minimum level of expenditures. For example, the state funding for transportation must be spent only on transportation. The same is true of “designated” revenues received from the state for special education, limited English proficiency, and compensatory programs.

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

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

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

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

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

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

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

The Appendix section contains trend data and other reference information.

Description of Funds

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

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

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

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

Budget Explanation

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

Description of Revenues

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

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

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

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

Description of Expenditures

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

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

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

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

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

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

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

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

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

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

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

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

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

Financial Summary

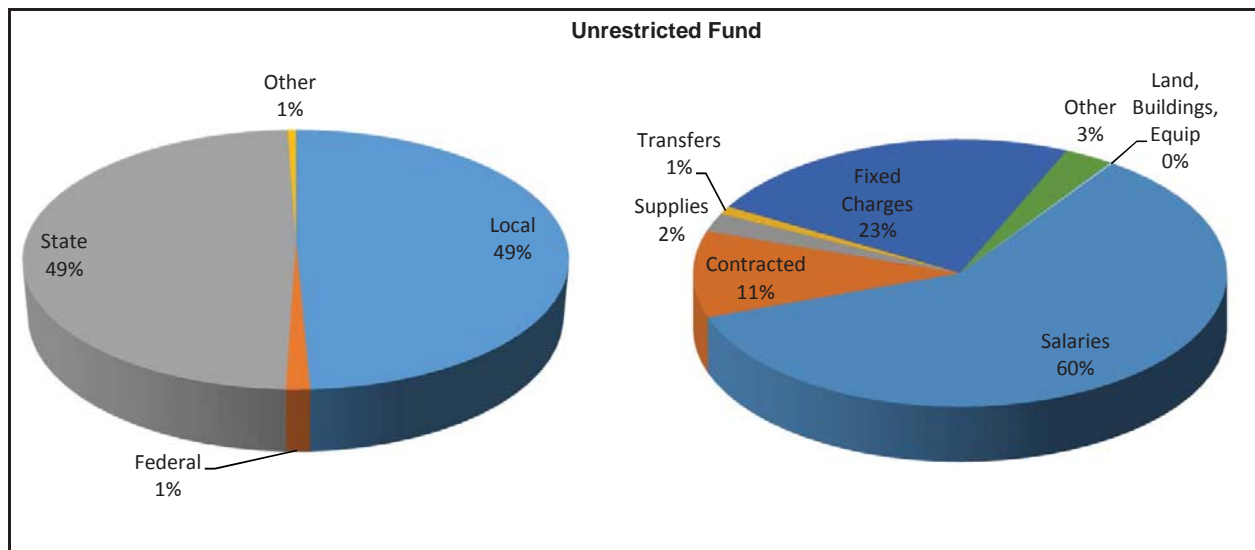
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2020 Unrestricted Revenues	FY 2020 Restricted Revenues	FY 2020 Total Revenues
Summary of Revenues by Object			
Local	\$110,671,927	\$30,000	\$110,701,927
State	109,875,941	887,405	110,763,346
Federal	2,765,300	18,411,822	21,177,122
Other	<u>1,266,700</u>	<u>2,832,611</u>	<u>4,099,311</u>
Total Unrestricted and Restricted Funds	\$224,579,868	\$22,161,838	\$246,741,706

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

Note: Includes Chesapeake Public Charter School



Financial Summary

Expenditures

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

Unrestricted Fund

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

Restricted Fund

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

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

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2020 Unrestricted Positions	FY 2020 Restricted Positions	FY 2020 Total Positions
Summary of Positions by Category			
01 Administration	32.62	1.63	34.25
02 Mid-Level Administration	187.10	5.00	192.10
03 Instructional Salaries & Wages	1,196.90	71.00	1,267.90
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	282.30	71.10	353.40
07 Student Services	15.60	1.50	17.10
08 Health Services	36.00	1.00	37.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	184.40	0.00	184.40
11 Maintenance of Plant	39.85	0.00	39.85
12 Fixed Charges	0.00	0.00	0.00
14 Community Services	0.00	4.00	4.00
15 Capital Outlay	<u>8.60</u>	<u>0.00</u>	<u>8.60</u>
Total Unrestricted and Restricted Funds Expense	2,009.37	155.23	2,164.60

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$99,717,401	\$102,189,940	\$103,852,525	\$110,637,057
5113 County Appropriation - Fund Balance	2,972,992	0	0	0
5117 County Appropriation - State Pension	0	0	0	0
5114 County Appropriation - OPEB	0	0	0	0
5118 County Fund Balance Appropriation - OPEB	0	0	0	0
5143 SMCPs Fund Balance	<u>4,000,000</u>	<u>5,357,566</u>	<u>200,000</u>	<u>34,870</u>
Local Total	\$106,690,393	\$107,547,506	\$104,052,525	\$110,671,927
State Funding				
5202 Foundation	\$65,692,444	\$68,115,743	\$68,910,833	\$70,385,289
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203 Handicapped Children	4,894,312	5,199,768	5,203,228	5,443,552
5204 Transportation (Student)	6,863,779	7,028,220	7,124,525	7,587,198
5206 Compensatory Aid	17,178,220	18,044,466	18,258,609	18,865,723
5207 Handicapped Tuition	920,845	707,503	874,632	874,632
5208 Restricted	0	0	0	0
5212 Limited English Proficiency	852,672	903,269	1,038,906	1,083,359
5224 Net Taxable Income Adjustment	1,273,138	1,389,370	1,645,676	1,916,564
5225 Declining Enrollment Grant	0	0	0	430,443
5232 NTBS Certification	27,000	33,000	36,000	33,000
5233 Environmental Education Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
State Total	\$100,958,591	\$104,677,520	\$106,348,590	\$109,875,941

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

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

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

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

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Positions by Category				
01 Administration	30.25	31.25	32.62	32.62
02 Mid-Level Administration	184.10	186.10	187.10	187.10
03 Instructional Salaries & Wages	1,157.65	1,185.65	1,190.15	1,196.90
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	286.30	287.30	287.30	282.30
07 Student Services	15.60	13.60	13.60	15.60
08 Health Services	35.00	35.00	35.00	36.00
09 Student Transportation	24.00	26.00	26.00	26.00
10 Operation of Plant	164.40	167.40	171.40	184.40
11 Maintenance of Plant	38.85	39.85	39.85	39.85
12 Fixed Charges	0.00	0.00	0.00	0.00
13 Food Services	0.00	0.00	0.00	0.00
15 Capital Outlay	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.60</u>
Total Current Expense Fund	1,944.25	1,980.25	1,991.12	2,009.37

Note: Includes Chesapeake Public Charter School

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Summary of Administration

Unrestricted Fund: 10

MSDE Category: 01

Administration includes activities associated with the general regulations, direction and control of St. Mary's County Public Schools. Generally, this includes any expenditure made to formulate or to execute educational or financial policy, and which affects or benefits the whole system.

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

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

Summary of Positions by Program				
001 Board of Education	1.00	1.00	1.00	1.00
002 Executive Administration	3.00	3.00	3.00	3.00
004 Fiscal Services	11.75	11.75	12.75	12.75
006 Purchasing	3.00	3.00	3.00	3.00
007 Information Technology Services	1.00	2.00	2.00	2.00
008 Human Resources	<u>10.50</u>	<u>10.50</u>	<u>10.87</u>	<u>10.87</u>
Total Administration Category	30.25	31.25	32.62	32.62

Administration

BOARD OF EDUCATION

Program: 001

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

Administration

EXECUTIVE ADMINISTRATION

Program: 002

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$401,633	\$434,916	\$439,054	\$448,353
7300 Supplies & Materials	15,543	12,094	9,750	9,750
7400 Other Charges	<u>14,540</u>	<u>16,237</u>	<u>19,000</u>	<u>19,000</u>
Total Executive Admin. Program	\$431,716	\$463,247	\$467,804	\$477,103
Positions				
Superintendent	1.00	1.00	1.00	1.00
Attorney	1.00	0.00	0.00	0.00
General Counsel	0.00	1.00	1.00	1.00
Executive Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Executive Admin. Program	3.00	3.00	3.00	3.00

Administration

FISCAL SERVICES

Program: 004

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$932,747	\$875,512	\$953,950	\$986,567
7200 Contracted Services	103,335	86,726	104,000	129,500
7300 Supplies & Materials	29,120	23,486	30,600	28,500
7400 Other Charges	<u>6,104</u>	<u>6,097</u>	<u>12,500</u>	<u>12,500</u>
Total Fiscal Services Program	\$1,071,306	\$991,821	\$1,101,050	\$1,157,067
Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00
Coordinator	0.25	0.25	0.25	0.25
Junior Accountant	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	0.00	0.00	1.00	1.00
Specialist	3.00	4.00	4.00	4.00
Budget Analyst	1.00	1.00	1.00	1.00
Compliance/Records Specialist	2.00	2.00	2.00	2.00
Accountant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Fiscal Services Program	11.75	11.75	12.75	12.75

Administration

PURCHASING

Program: 006

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

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

Administration

INFORMATION TECHNOLOGY SERVICES

Program: 007

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

Positions				
Director	1.00	1.00	1.00	1.00
Coordinator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology Services Program	1.00	2.00	2.00	2.00

Administration

HUMAN RESOURCES

Program: 008

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$880,356	\$907,938	\$982,130	\$995,784
7200 Contracted Services	8,360	20,580	28,350	447,366
7300 Supplies & Materials	9,302	11,876	8,000	8,000
7400 Other Charges	<u>18,649</u>	<u>33,649</u>	<u>36,500</u>	<u>41,500</u>
Total Human Resources Program	\$916,667	\$974,043	\$1,054,980	\$1,492,650
Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Executive Director	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	0.00
Supervisor	1.00	1.00	1.00	1.00
Coordinator - SMASA	3.00	3.00	1.00	1.00
Coordinator - EASMC/CEASMC	0.00	0.00	2.37	2.37
Specialist	1.00	1.00	1.00	1.00
Human Resources Assistant	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Human Resources Program	10.50	10.50	10.87	10.87

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Summary of Mid-Level Administration

Unrestricted Fund: 10, 14

MSDE Category: 02

Mid-Level Administration

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,228,804	\$11,594,806	\$11,629,575	\$11,922,247
021 Office of the Principal - JAFCTC	228,151	237,439	236,130	242,457
022 Instructional Admin. & Supervision	<u>3,864,928</u>	<u>4,106,051</u>	<u>4,438,473</u>	<u>4,776,739</u>
Total Mid-Level Administration Category	\$15,321,883	\$15,938,296	\$16,304,178	\$16,941,443

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

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

Note: Includes Chesapeake Public Charter School

Mid-Level Administration

OFFICE OF THE PRINCIPAL

Program: 020

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

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

Chesapeake Public Charter School (excluded from the above)

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

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

Mid-Level Administration

OFFICE OF THE PRINCIPAL - JAFCTC

Program: 021

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	\$226,503	\$234,817	\$233,580	\$239,907
7300 Supplies & Materials	<u>1,648</u>	<u>2,622</u>	<u>2,550</u>	<u>2,550</u>
Total Office of the Principal - JAFCTC Program	\$228,151	\$237,439	\$236,130	\$242,457
Positions				
Principal	1.00	1.00	1.00	1.00
Assistant Principal	1.00	0.00	0.00	0.00
Secretary - 12 month	1.00	1.00	1.00	1.00
Secretary - 11 Month	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Principal - JAFCTC Program	4.00	3.00	3.00	3.00

Mid-Level Administration

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

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

Positions				
Deputy Superintendent of Schools	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Director/Accountability Officer II	0.00	1.00	1.00	1.00
Accountability Officer	2.00	1.00	1.00	1.00
Supervisor	13.00	14.00	14.00	14.00
Chief Academic Officer	1.00	0.00	0.00	0.00
Chief Strategic Officer	0.00	1.00	1.00	1.00
Executive Director	0.65	0.65	0.65	0.65
Coordinator EASMC/CEASMC	1.00	1.00	1.00	2.00
Coordinator SMASA	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
IT Project Coordinator I	1.00	1.00	1.00	0.00
Secretary - 12 month	5.65	6.65	6.65	6.65
Programmer/Database Administrator	0.00	0.00	0.00	1.00
Programmer/Analyst/Webmaster	2.00	2.00	3.00	2.00
Program Assistant I - 12 month	1.00	1.00	1.00	0.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
Project Coordinator	0.00	0.00	0.00	1.00
Specialist	0.00	0.00	1.00	1.00
Computer Support Specialist	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total Instructional Administration & Supervision Program	32.30	35.30	36.30	36.30

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Summary of Instructional Salaries

Unrestricted Fund: 10, 14

MSDE Category: 03

Program: 030-320

Instructional Salaries and Wages

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Schools	\$74,301,720	\$75,784,949	\$78,068,842	\$80,570,772
Instructional Departments	<u>1,572,168</u>	<u>2,137,971</u>	<u>2,521,600</u>	<u>2,978,426</u>
Total Instructional Salaries Category	\$75,873,888	\$77,922,920	\$80,590,442	\$83,549,198
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$75,873,888</u>	<u>\$77,922,920</u>	<u>\$80,590,442</u>	<u>\$83,549,198</u>
Total Instructional Salaries Category	\$75,873,888	\$77,922,920	\$80,590,442	\$83,549,198
Summary of Positions by Program				
320 Psychologist	8.00	11.00	11.00	13.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	27.40	27.40	27.40	27.40
Var. Teacher	960.15	969.15	968.65	974.40
310 Guidance Counselor	45.00	45.00	47.00	50.00
121 APEX Program Manager	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Var. Paraeducator	78.00	90.00	90.00	86.00
Var. Teacher/IRT 11M 12M	3.00	7.00	10.00	10.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
185 ISIC Paraeducator	9.00	9.00	9.00	9.00
290 Media Assistant	11.10	11.10	11.10	11.10
290 Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional Salaries Category	1,157.65	1,185.65	1,190.15	1,196.90

Instructional Salaries

ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$72,399,938</u>	<u>\$73,682,465</u>	<u>\$75,790,845</u>	<u>\$78,078,087</u>
Total Instructional Salaries - All Schools	\$72,399,938	\$73,682,465	\$75,790,845	\$78,078,087
Positions				
Media Specialist	26.40	26.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	83.00	86.00	84.00	82.00
Teacher - Elementary School	390.30	394.80	397.75	398.40
Teacher - Middle School	190.60	190.60	192.00	191.00
Teacher - High School	216.80	213.30	206.95	210.30
Teacher - ESOL	5.20	6.20	0.00	0.00
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	5.00	5.00	7.00	7.00
Teacher - Fairlead I and Fairlead II	16.00	16.00	16.00	16.00
Teacher - Career and Technology	24.50	24.50	25.50	27.50
Guidance Counselor	44.00	44.00	46.00	49.00
APEX Program Manager	1.00	1.00	1.00	1.00
College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Paraeducator	76.00	87.00	87.00	83.00
Teacher/IRT 11M 12M	3.00	7.00	9.00	10.00
Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
ISIC Paraeducator	9.00	9.00	9.00	9.00
Media Assistant	11.10	11.10	11.10	11.10
Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional FTEs - All Schools	1,115.90	1,135.90	1,132.70	1,135.70

Instructional Salaries

INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

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

Positions				
Psychologist 10M	8.00	11.00	8.00	4.00
Psychologist 11M	0.00	0.00	3.00	9.00
Psychologist Intern	1.00	1.00	1.00	1.00
Teacher - ESOL	0.00	0.00	6.20	7.20
Instructional Resource Teacher - 11M 12M	0.00	1.00	1.00	0.00
Program Assistant (ELMS)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Instructional FTEs - Instructional Departments	10.00	14.00	20.20	22.20

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

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

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

Summary of Instructional Textbooks and Supplies

Unrestricted Fund: 10, 14

MSDE Category: 04

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

Instructional Textbooks and Supplies

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

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

Note: Includes Chesapeake Public Charter School

Instructional Textbooks & Supplies

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

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

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

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

Chesapeake Public Charter School (excluded from the above)

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

Summary of Other Instructional Costs

Unrestricted Fund: 10, 14

MSDE Category: 05

Program: 007 to 300

Locations: 0303 to 3200 & 7201 to 8700

Other Instructional Costs

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

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

Other Instructional Costs

SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

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

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

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

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Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Special Education

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Location				
Schools	\$12,362,597	\$12,351,558	\$12,720,683	\$13,024,981
Special Education Department	<u>6,218,855</u>	<u>6,303,423</u>	<u>6,669,687</u>	<u>6,974,693</u>
Total Special Education Category	\$18,581,452	\$18,654,981	\$19,390,370	\$19,999,674
Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,235,824	\$15,199,199	\$15,945,964	\$16,221,462
7200 Contracted Services	1,351,874	1,602,275	1,403,966	1,747,763
7300 Supplies & Materials	100,203	169,009	92,571	92,571
7400 Other Charges	51,233	71,994	72,589	62,598
7900 Transfers	<u>1,842,318</u>	<u>1,612,504</u>	<u>1,875,280</u>	<u>1,875,280</u>
Total Special Education Category	\$18,581,452	\$18,654,981	\$19,390,370	\$19,999,674
Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	6.00
851 Coordinator - SMASA	2.00	2.00	1.00	1.00
851 Coordinator - EASMC/CEASMC	0.00	0.00	1.00	1.00
801 Special Education Teacher	143.00	144.00	136.20	135.00
801 Sign Language Interpreter	3.00	3.00	3.00	3.00
851 Board Certified Behavioral Analyst	1.00	1.00	1.00	1.00
801 Audiologist	0.50	0.50	0.50	0.50
801 Occupational Therapist	3.00	3.00	4.00	4.00
801 Physical Therapist	2.40	2.40	1.40	1.40
801 Speech Language Pathologist	11.40	10.40	10.40	10.40
801 Vision Specialist	0.40	0.40	0.40	0.40
851 Program Manager	1.00	1.00	1.00	1.00
801 Specialist	0.00	1.00	2.00	2.00
801 Special Education Paraeducator	102.00	103.00	103.00	100.00
801 Instructional Resource Teacher (IRT)	6.60	6.60	2.60	1.60
Var Teacher/IRT 11M 12M	0.00	0.00	10.80	10.00
841/851 Secretary	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Special Education Category	286.30	287.30	287.30	282.30

Note: Includes Chesapeake Public Charter School

Special Education

SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

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

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

Special Education

INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

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

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	5.00	5.00	5.00	6.00
Coordinator - SMASA	2.00	2.00	1.00	1.00
Coordinator - EASMC/CEASMC	0.00	0.00	1.00	1.00
Teacher	0.50	0.50	0.50	0.50
Board Certified Behavioral Analyst	1.00	1.00	1.00	1.00
Audiologist	0.50	0.50	0.50	0.50
Sign Language Interpreter	0.00	0.00	3.00	3.00
Occupational Therapist	3.00	3.00	4.00	4.00
Physical Therapist 10M	2.40	2.40	0.40	0.40
Physical Therapist 11M	0.00	0.00	1.00	1.00
Speech Language Pathologist 10M	10.90	9.90	9.40	9.40
Speech Language Pathologist 11M	0.00	0.00	1.00	1.00
Vision Specialist	0.40	0.40	0.40	0.40
Program Manager	1.00	1.00	1.00	1.00
Specialist	0.00	1.00	2.00	2.00
Instructional Resource Teacher (IRT)	6.60	6.60	2.60	1.60
Teacher/IRT 11M 12M	0.00	0.00	4.00	3.00
Secretary	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Special Education - Instructional Administration	36.30	35.30	39.80	38.80

Chesapeake Public Charter School (excluded from the above)

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

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

Summary of Student Personnel Services

Unrestricted Fund: 10, 14

MSDE Category: 07

Program: 520

Student Personnel Services

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

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

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

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

Note: Includes Chesapeake Public Charter School

Student Personnel Services

STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

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

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	<u>\$1,353</u>	<u>\$121</u>	<u>\$3,000</u>	<u>\$3,000</u>
Total Student Personnel Services (CPCS)	\$1,353	\$121	\$3,000	\$3,000

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

Summary of Student Health Services

Unrestricted Fund: 10, 14

MSDE Category: 08

Program: 550

Health Services

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

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

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

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

Note: Includes Chesapeake Public Charter School

Student Health Services

SCHOOLS / STUDENT HEALTH SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 550

Locations: 0101 to 3200 & 7101

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

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

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

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

Chesapeake Public Charter School (excluded from the above)

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

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

Summary of Student Transportation

Unrestricted Fund: 10, 14

MSDE Category: 09

Programs: 101, 126, 153 and 601 to 622

Student Transportation

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

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

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

Summary of Positions by Program				
601 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
601 Director	1.00	1.00	1.00	1.00
601 Supervisor	0.00	0.00	0.00	1.00
601 Coordinator	1.00	1.00	1.00	0.00
601 Administrative Assistant	0.20	0.20	0.20	0.20
601 Transportation Specialist	3.00	3.00	3.00	2.00
601 Analyst	0.00	0.00	0.00	1.00
601 Secretary	1.60	1.60	1.60	1.60
601 Driver Trainer (Bus)	2.00	2.00	2.00	2.00
602 Bus Assistant	6.00	7.00	6.00	6.00
602 Bus Driver	<u>9.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>
Total Student Transportation Category	24.00	26.00	26.00	26.00

Note: Includes Chesapeake Public Charter School

Student Transportation

STUDENT TRANSPORTATION DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 101, 126, 153 and 601 to 622

Locations: 7201, 7204 and 7700

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

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Coordinator	1.00	1.00	1.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	6.00	7.00	6.00	6.00
Analyst	0.00	0.00	0.00	1.00
Transportation Specialist	3.00	3.00	3.00	2.00
Secretary	1.60	1.60	1.60	1.60
Bus Driver	9.00	10.00	11.00	11.00
Driver Trainer (Bus)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Student Transportation Department	24.00	26.00	26.00	26.00

Chesapeake Public Charter School (excluded from the above)

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

Positions				
Total Student Transportation (CPCS)	0.00	0.00	0.00	0.00

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Summary of Operation of Plant

Unrestricted Fund: 10

MSDE Category: 10

Programs: 701 to 714

Operation of Plant

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

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

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

Summary of Positions by Program				
703 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
703 Director	2.00	2.00	2.00	2.00
701 Supervisor	0.00	0.00	0.00	1.00
701/705 Coordinator	1.00	1.00	1.00	1.00
703 Administrative Assistant	0.20	0.20	0.20	0.20
705 Specialist	1.00	1.00	1.00	1.00
705 Project Coordinator I	1.00	1.00	1.00	2.00
714 Network Coordinator	1.00	0.00	0.00	0.00
714 IT Project Coordinator I	3.00	3.00	3.00	4.00
714 Programmer/Analyst/Systems Admin.	3.00	3.00	3.00	3.00
703 Secretary	3.00	3.00	3.00	3.00
705 Safety and Security Assistant Team Leader	3.00	4.00	4.00	4.00
702 Delivery Driver	1.00	1.00	1.00	1.00
714 Information Technology Specialist	0.00	0.00	4.00	4.00
714 Computer Support Specialist	10.00	10.00	6.00	6.00
705 Safety and Security Assistant	7.00	8.00	9.00	19.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	125.00	127.00	130.00	130.00
701 Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Operation of Plant Category	164.40	167.40	171.40	184.40

Note: Includes Chesapeake Public Charter School

Operation of Plant

CENTRAL OFFICE / SAFETY AND SECURITY

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

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

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

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

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

Operation of Plant

MAINTENANCE INSPECTIONS AND ALARMS / INFORMATION TECHNOLOGY SERVICES / CAPITAL PLANNING DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

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

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

Positions				
Network Coordinator	1.00	0.00	0.00	0.00
IT Project Coordinator I	3.00	3.00	3.00	4.00
Programmer/Analyst	3.00	3.00	3.00	3.00
Information Technology Specialist	0.00	0.00	4.00	4.00
Computer Support Specialist	<u>10.00</u>	<u>10.00</u>	<u>6.00</u>	<u>6.00</u>
Total Operation of Plant - Information Technology Services	17.00	16.00	16.00	17.00

Expenditures by Object				
7400 Other Charges	<u>\$4,159,291</u>	<u>\$4,280,630</u>	<u>\$4,583,610</u>	<u>\$4,997,750</u>
Total Operation of Plant - Capital Planning Dept.	\$4,159,291	\$4,280,630	\$4,583,610	\$4,997,750

Chesapeake Public Charter School (excluded from the above)

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

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

Summary of Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Maintenance of Plant

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

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

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

Summary of Positions by Program				
760 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
760 Director	1.00	1.00	1.00	1.00
760 Administrative Assistant	0.20	0.20	0.20	0.20
760 Account Clerk	1.00	1.00	1.00	1.00
760 Secretary	2.00	2.00	2.00	2.00
760 Project Coordinator I	0.00	0.00	0.00	1.00
760-69 Maintenance Trades Staff	32.45	33.45	33.45	32.45
760-69 Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Category	38.85	39.85	39.85	39.85

Note: Includes Chesapeake Public Charter School

Maintenance of Plant

MAINTENANCE OF PLANT DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 760 to 769

Location: 7400

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

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Account Clerk	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Project Coordinator I	0.00	0.00	0.00	1.00
Maintenance Trades Staff	32.45	33.45	33.45	32.45
Foreman	2.00	2.00	2.00	2.00
Total Maintenance of Plant Department	38.85	39.85	39.85	39.85

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	\$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 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$46,297,074</u>	<u>\$46,019,981</u>	<u>\$49,818,008</u>	<u>\$52,344,373</u>
Total Fixed Charges Category	\$46,297,074	\$46,019,981	\$49,818,008	\$52,344,373
Summary of Positions				
Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fixed Charges Category	0.00	0.00	0.00	0.00

Note: Includes Chesapeake Public Charter School

Fixed Charges

FIXED CHARGES / CHESAPEAKE PUBLIC CHARTER SCHOOL

MSDE Category: 12

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$28,697,877	\$26,667,178	\$30,716,477	\$32,514,064
Teachers' Retirement & Pension	4,444,466	4,944,282	4,980,167	5,050,000
Other Fixed Charges	<u>12,510,658</u>	<u>13,566,203</u>	<u>13,221,168</u>	<u>13,756,686</u>
Total Fixed Charges Category	\$45,653,001	\$45,177,663	\$48,917,812	\$51,320,750

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$408,428	\$567,314	\$611,000	\$698,693
Other Fixed Charges	<u>235,645</u>	<u>275,004</u>	<u>289,196</u>	<u>324,930</u>
Total Fixed Charges Category (CPCS)	\$644,073	\$842,318	\$900,196	\$1,023,623

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

Summary of Capital Outlay

Unrestricted Fund: 10

MSDE Category: 15

Capital Outlay

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

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

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

Summary of Positions by Program				
950 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
950 Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
950 Director of Design and Construction	1.00	1.00	1.00	1.00
950 Administrative Assistant	0.20	0.20	0.20	0.20
950 Contract & Fiscal Specialist	1.00	1.00	1.00	1.00
950 Project Coordinator I	1.00	1.00	1.00	1.00
950 Secretary	0.70	0.70	0.70	1.20
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Capital Outlay Category	8.10	8.10	8.10	8.60

Capital Outlay

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

Program: 950

Location: 8600, 8601, 8602

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

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	<u>0.70</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Capital Outlay - Division of Supporting Services	1.10	0.60	0.60	0.60

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

Positions				
Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
Capital Planning Program Analyst	2.00	2.00	2.00	2.00
Secretary	<u>0.00</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	3.00	3.50	3.50	4.00

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

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

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Food Services Fund

Food and Nutrition Services

Revenues

Revolving Fund: 50

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

Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Recommended Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,914,756	\$2,902,667	\$2,967,720	\$3,121,565
7200 Contracted Services	107,484	111,005	99,390	97,665
7300 Supplies & Materials	3,499,918	3,175,557	3,226,250	3,293,000
7400 Other Charges	33,190	41,627	36,800	47,300
7500 Equipment	0	0	30,000	10,000
7800 Fixed Charges	<u>197,929</u>	<u>1,144,693</u>	<u>1,144,940</u>	<u>1,284,210</u>
Total Revolving Fund - Food Services	\$6,753,277	\$7,375,549	\$7,505,100	\$7,853,740

Summary of Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director of Food Service	1.00	1.00	1.00	1.00
Food Service Coordinator	2.75	2.75	2.75	2.75
Nutritionist (12 Month)	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Program Manager	1.00	1.00	1.00	1.00
Administrative Secretary	0.20	0.20	0.20	0.20
Secretarial	1.00	1.00	1.00	1.00
Equipment Repairman	0.75	0.75	0.75	0.75
Warehouse Shipping/Receiver	1.00	1.00	1.00	1.00
Food Service Driver	0.80	0.80	0.80	0.80
Food Service Manager II	12.00	11.00	11.00	11.00
Food Service Manager I	10.00	11.00	11.00	11.00
Food Service Manager III	7.00	7.00	7.00	7.00
Food Service Assistant Manager	0.00	0.00	0.00	7.00
Fd. Serv. Worker - 3 hrs.	100.00	99.00	99.00	99.00
Fd. Serv. Worker - 6 hrs.	<u>17.00</u>	<u>18.00</u>	<u>18.00</u>	<u>11.00</u>
Total Revolving Fund - Food Services	155.90	155.90	155.90	155.90

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

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

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

Total Restricted Fund Positions	119.52	127.62	135.23	155.23
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Restricted Fund

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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Recommended Budget
Summary of Positions by Category				
01 Administration	1.00	1.00	1.63	1.63
02 Mid-Level Administration	5.00	5.00	5.00	5.00
03 Instructional Salaries & Wages	56.73	61.00	66.00	71.00
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	50.10	54.10	56.10	71.10
07 Student Personnel Services	1.69	1.52	1.50	1.50
08 Student Health Services	1.00	1.00	1.00	1.00
09 Student Transportation	0.00	0.00	0.00	0.00
10 Operation of Plant	0.00	0.00	0.00	0.00
11 Maintenance of Plant	0.00	0.00	0.00	0.00
12 Fixed Charges	0.00	0.00	0.00	0.00
14 Community Services	4.00	4.00	4.00	4.00
15 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Current Expense Fund	119.52	127.62	135.23	155.23

Restricted Fund Overview

Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources for FY2020. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs

Instructional Programs

Carl D. Perkins Career & Technical Education

FY20 Award: \$212,859

Source of funding: Federal

FTEs: 0.0

Funds supplement school system career and technology program development.

Maryland Career and Tech Innovation Grant

FY20 Award: \$133,529

Source of funding: Federal

FTEs: 0.00

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

Educating Homeless Children and Youth

FY20 Award: \$62,000

FY19 Carryover: \$29,773

Source of funding: Federal

FTEs: 1.0

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

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

Restricted Fund Overview

Fine Arts Initiative

FY20 Award: \$15,425

FY19 Carryover: \$5,717

Source of funding: State

FTEs: 0.0

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

Robotics Program

FY20 Award: \$10,000

Source of funding: State

FTEs: 0.00

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

Head Start

FY20 Award: \$2,379,101

FY19 Carryover: \$1,629,545

Source of funding: Federal

FTEs: 24.0

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

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Coordinator	1.00	1.00
Family Service Assistant	3.00	3.00
Instructional Resource Teacher	3.00	3.00
Program Assistant	1.00	1.00
Teacher	7.00	7.00
Paraeducator	7.00	7.00
Secretary	1.00	1.00
Nurse	<u>1.00</u>	<u>1.00</u>
	24.00	24.00

Restricted Fund Overview

Head Start Supplemental

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

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

Striving Readers

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

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

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

Judith P. Hoyer Child Care & Education Center

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

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

	FY2019 Approved Budget	FY2020 Recommended Budget
Positions		
Specialist	2.00	2.00
Program Assistant	1.00	1.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	4.00	4.00

Restricted Fund Overview

21st Century / Local Management Board - After School Programs

FY20 Award: \$107,320

Source of funding: State

FTEs: 0.0

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

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

Local Management Board - Care Management Entity

FY20 Award: \$49,000

Source of funding: State

FTEs: 0.50

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

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

Addiction Prevention

FY20 Award: \$5,000

Source of funding: State

FTEs: 0.00

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

Sexual Violence Prevention

FY20 Award: \$4,000

Source of funding: State

FTEs: 0.00

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

Restricted Fund Overview

Pre-School Development Grant (PDG)

FY20 Award: \$293,760

Source of funding: Federal

FTEs: 4.0

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

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

STEM Initiatives

FY20 Award: \$54,848

Source of funding: State

FTEs: 0.0

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

Title I

FY20 Award: \$3,667,032

FY19 Carryover: \$676,025

Source of funding: Federal

FTEs: 38.0

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

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

Restricted Fund Overview

Title III Immigrant

FY20 Award: \$3,075

FY19 Carryover: \$616

Source of funding: Federal

FTEs: 0.0

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

Title III Language Acquisition

FY20 Award: \$30,866

FY19 Carryover: \$6,384

Source of funding: Federal

FTEs: 0.0

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

Title IV Student Support and Academic Enrichment

FY20 Award: \$219,162

FY19 Carryover: \$43,277

Source of funding: Federal

FTEs: 0.0

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

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

FY20 Award: \$25,000

FY19 Carryover: \$3,005

Source of funding: State

FTEs: 0.0

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

Title II Improving Teacher Quality

FY20 Award: \$565,490

FY19 Carryover: \$223,762

Source of funding: Federal

FTEs: 4.0

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

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

Restricted Fund Overview

Special Education

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

FY20 Award: \$419,816

FY19 Carryover: \$80,451

Source of funding: Federal, State

FTEs: 3.0

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

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

Citizen Advisory Committee for Special Education (CACSE)

FY20 Award: \$2,500

FY19 Carryover: \$1,500

Source of funding: Federal

FTEs: 0.0

Provides supplies and parent education activities to the CACSE.

National Association of State Directors of Special Education (NASDSE)

FY20 Award: \$1,500

FY19 Carryover: \$313

Source of funding: Federal

FTEs: 0.00

Provides support to attend the annual association conference. Their goal is to help state education agencies ensure that every student with a disability is prepared to make a successful transition to post-high school education, employment and independent living.

Restricted Fund Overview

Infants & Toddlers Medical Assistance

FY20/FY19 Reimbursed Expenses: \$185,000

Source of funding: Federal

FTEs: 1.0

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

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

Medical Assistance

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

Source of funding: Federal

FTEs: 17.0

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

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

Restricted Fund Overview

Passthrough

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

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

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

Parentally Placed Passthrough, Private

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

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

Preschool Passthrough

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

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

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

Restricted Fund Overview

Summer Youth Employment Program

FY20 Award: \$16,000

FY19 Carryover: \$3,010

Source of funding: Federal

FTEs: 0.00

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

Early Childhood, Secondary Transition, Access-Equity-Progress

FY20 Award: \$223,671

FY19 Carryover: \$84,740

Source of funding: Federal

FTEs: 0.00

Early Childhood

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

Access, Equity, and Progress

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

Secondary Transition

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

Non-Instructional Grants

Maryland Association of Boards of Education - Worker's Compensation

FY20 Award: \$15,000

Source of funding: Local

FTEs: 0.0

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

Maryland Association of Boards of Education - Safety

FY20 Award: \$15,000

Source of funding: Local

FTEs: 0.0

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

Restricted Fund Overview

Equipment Assistance

FY20 Award: \$54,255

FY19 Carryover: \$54,255

Source of funding: Federal

FTEs: 0.0

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

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$299,500

Source of Funding: Other

FTEs: 1.0

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

Donations

Estimated Funding: \$196,111

Source of Funding: Other

FTEs: 0.0

Other Non-Instructional Programs

Estimated Funding: \$1,337,000

Source of Funding: Other, Grant In-Direct Revenue

FTEs: 1.63

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

Retrospective Health Insurance Settlement

Estimated Funding: \$1,000,000

Source of Funding: Other

**Capital Improvements Program (CIP)
as of February 27, 2019**

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


FY 2020 - FY 2025 Total Capital Improvements Program
Summary By Year

FY	Project	Total Estimated Cost		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Balance to Complete
		State	Local	State	Local	State	Local	State	Local	State	Local	State	Local	State	Local	
FY 20	Park Hall E.S. - Roof/HVAC Systemic Renovation/Sewer Lift Station	3,707,000	3,495,000	914,000	811,000	0	0	0	0	0	0	0	0	0	0	0
FY 20	Hollywood E.S. - Roof/HVAC Systemic Renovation/Emergency Power	3,555,000	3,343,000	895,000	642,000	0	0	0	0	0	0	0	0	0	0	0
FY 20	Green Holly E.S. - Partial Roof Replacement (B - 51,740 sf)	859,000	1,153,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0
FY 20	Great Mills H.S. - Partial Roof Replacement (90,982 sf)	1,733,000	1,783,000	883,000	1,558,000	0	0	0	0	0	0	0	0	0	0	0
FY 20	Green Holly E.S. - Switch Gear & HVAC (study FY 19 and project FY 20)	1,806,000	3,270,000	1,806,000	348,000	0	2,797,000	0	0	0	0	0	0	0	0	0
FY 20	Park Hall E.S. - State Relocatable	114,000	157,000	114,000	157,000	0	0	0	0	0	0	0	0	0	0	0
FY 20	Dynard E.S. - Roof/HVAC Systemic Renov (study FY 19/project FY 20)	2,898,000	4,792,000	2,898,000	436,000	0	4,091,000	0	0	0	0	0	0	0	0	0
FY 20	Aging School Program	317,000	42,000	53,000	7,000	0	0	0	0	0	0	0	0	0	0	0
FY 20	Relocatables for Various Sites (2 per year and design)	0	2,736,000	0	385,000	0	385,000	0	385,000	0	0	0	0	0	0	0
FY 20	Mechanicsville E.S. - Modernization	3,061,000	6,623,000	0	47,000	2,296,000	467,000	765,000	467,000	0	3,946,000	0	1,696,000	0	0	0
FY 20	Safety & Security Projects	182,000	8,821,000	0	1,396,000	0	6,590,000	0	0	0	0	0	0	0	0	0
FY 20	Building Infrastructure - Critical	0	5,021,000	0	650,000	0	949,000	0	830,000	0	434,000	0	355,000	0	653,000	0
FY 20	Building Infrastructure - Programmatic	0	7,997,000	0	843,000	0	1,060,000	0	1,227,000	0	799,000	0	642,000	0	925,000	0
FY 21	Town Creek E.S. - HVAC Systemic Renovation	1,381,000	2,083,000	0	0	0	24,000	0	290,000	1,381,000	1,400,000	0	369,000	0	0	0
FY 21	Lettie Marshall Dent E.S. - Modernization	2,953,000	5,303,000	0	0	0	62,000	2,953,000	697,000	0	4,544,000	0	0	0	0	0
FY 21	Great Mills H.S. - Partial Roof Replacement	2,516,000	3,542,000	0	0	0	42,000	0	0	2,516,000	508,000	0	2,992,000	0	0	0
FY 21	School Capacity Study (K-12)	0	175,000	0	0	0	175,000	0	0	0	0	0	0	0	0	0
FY 22	Piney Point E.S. - HVAC Systemic Renovation	2,248,000	3,481,000	0	0	0	0	40,000	0	481,000	2,248,000	0	0	2,100,000	860,000	0
FY 23	Green Holly E.S. - HVAC/Roof Systemic Renovation	3,307,000	5,132,000	0	0	0	0	0	0	0	59,000	0	708,000	0	0	7,672,000
FY 24	Chopticon H.S. - HVAC Systemic Renovation	0	125,000	0	0	0	0	0	0	0	0	0	125,000	0	0	0
Grand Totals		30,637,000	69,074,000	7,563,000	8,280,000	2,296,000	16,642,000	3,718,000	3,936,000	3,897,000	12,171,000	2,248,000	6,887,000	0	3,678,000	8,532,000

St. Mary's County Public Schools
FY 2020 Capital Improvements Funding

Project Name	Total Approved FY 2020 Request	State Funding	Local Funding
Park Hall Elementary School - Roof & HVAC & Sewer Lift	1,725,000	914,000	811,000
Hollywood Elementary School - Roof & HVAC & Emer Power	1,537,000	895,000	642,000
Green Holly Elementary School - Partial Roof Replacement	1,000,000	-	1,000,000
Great Mills High School - Partial Roof Replacement	2,441,000	883,000	1,558,000
Green Holly Elementary School - Switch Gear/HVAC	2,154,000	1,806,000	348,000
Park Hall Elementary School - State Relocatable	271,000	114,000	157,000
Dynard Elementary School - Roof & HVAC Systemic Renov	436,000	-	436,000
Aging School Program*	60,000	53,000	7,000
Total Funding for State Eligible Projects	9,624,000	4,665,000	4,959,000
Relocatables - Various Sites	385,000	-	385,000
Mechanicsville Elementary School - Modernization Predesign Study	47,000	-	47,000
Safety and Security Projects	1,396,000	-	1,396,000
Building Infrastructure - Critical	650,000	-	650,000
Building Infrastructure - Programmatic	843,000	-	843,000
Total Funding for Local Projects	3,321,000	-	3,321,000
Grand Total FY 2020 State and Local Funding for the Capital Improvements Program	12,945,000	4,665,000	8,280,000

*Final State shares will be determined in the spring of 2017 and are based on state approvals of grant applications

Project Title	Project Number	Classification
Aging School Program	PS-1506	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 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	42,000	35,000	7,000						
LAND ACQUISITION									
CONSTRUCTION	317,000	264,000	53,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	359,000	299,000	60,000						


Funding Schedule

COUNTY FUNDS: COUNTY BONDS	7,000		7,000						
LOCAL TRANSFER TAX	21,000	21,000							
IMPACT FEES									
GENERAL FUND TRANSFER	14,000	14,000							
STATE FUNDS	317,000	264,000	53,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	359,000	299,000	60,000						

Operating Impacts

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 2020 - FY 2022, 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 FY 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	194,000	128,000	22,000	22,000	22,000				
LAND ACQUISITION									
CONSTRUCTION	2,321,700	1,334,700	329,000	329,000	329,000				
DEMOLITION									
INSPECTION/PROJ. MGMT	57,500	35,000	7,500	7,500	7,500				
UTILITIES	92,500	55,000	12,500	12,500	12,500				
EQUIPMENT	70,000	28,000	14,000	14,000	14,000				
OTHER									
TOTAL COSTS	2,735,700	1,580,700	385,000	385,000	385,000				

Funding Schedule

COUNTY FUNDS: COUNTY BONDS									
LOCAL TRANSFER TAX	2,735,700	1,580,700	385,000	385,000	385,000				
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,735,700	1,580,700	385,000	385,000	385,000				

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES	8,215	8,215	8,215			
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS	8,215	8,215	8,215			

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title Park Hall Elementary School - Roof/HVAC Replacement & Sewer Lift Station	Project Number PS-1801	Classification St. Mary's County Public Schools
Project Description <p>As part of the annual update of the CMP, the roof and HVAC replacement projects are reviewed and were combined into one project. This will enable the utilization of a single AE team, roofing consultant, and prime contractor. This will ensure coordination, consistency, and efficiency and has been a method successfully utilized in similar past projects. Included is approximately 35,000 sq. ft. of existing coal tar roofing which was replaced in 1989 and 28,000 sq. ft. of built-up roofing (including canopies), some of which is single ply. The existing built-up roof will be replaced with a 4-ply built up roof with a 1/4" slope, with alternates for any potential cost overages. Based on the height of the new tapered insulation, work will be done on the through wall flashing at adjoining walls. Overflow drains are not conforming and will require interior plumbing work. The HVAC system was also installed in 1994 and requires replacement. This includes the following equipment: 1 water chiller, 2 boilers, 5 rooftop units, 28 unit ventilators, 9 fan coil units, 2 cabinet heaters, making 1 air handling unit OA, 1 five ton system, and 15 exhaust fans, with all related accessories and controls. In addition, low voltage data systems will be reviewed and included in the project, if warranted. These include PA, fire, and security systems. Maintenance monitors the roof and HVAC system and provides repairs on an as-needed basis, pending the replacements.</p>		
Discussion of Operating Budget Impact <p>Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.</p>		Compliance With Comprehensive Plan Section <p>10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3</p>


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	502,000	502,000							
LAND ACQUISITION									
CONSTRUCTION	6,650,000	4,925,000	1,725,000						
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000	15,000							
UTILITIES	35,000	35,000							
EQUIPMENT									
OTHER									
TOTAL COSTS	7,202,000	5,477,000	1,725,000						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,495,000	2,684,000	811,000						
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	3,707,000	2,793,000	914,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,202,000	5,477,000	1,725,000						

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES		13,810				
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS		13,810				

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title Hollywood Elementary School - Roof/HVAC Replacement & Emergency Power	Project Number PS-1802	Classification St. Mary's County Public Schools
Project Description <p>The roof and HVAC replacement projects are part of the CMP and EFMP and were combined into one project. This will enable the utilization of a single AE team, roofing consultant, and prime contractor. This ensures coordination, consistency, and efficiency and has been a method successfully utilized in similar past projects. Included is approximately 24,700 sq. ft. of existing 1 ply roofing (including canopies) and 40,500 sq. ft. of shingled roof, built in 1993. The hypalon roof has been problematic and required major repairs. The flat portion of the roof will be replaced with a 4-ply built up roof with 1/4" per sf slope tapered insulation and will include work on the flashing and roof drains. The shingled roof will be replaced with a standing seam metal roof. The HVAC system was constructed in 1992 and this project includes the replacement of the heating plant and installation of a fire suppression system for the entire facility. This includes the following equipment: 2 boilers, 1 chiller, 5 rooftop units, 14 fan powered mixing boxes, 17 variable air volume terminals, 25 unit and cabinet heaters, 16 fan coil units, and 5 exhaust fans, with all related accessories and controls. Alternates will be included for the roof and HVAC to allow for a bid award. In addition, low voltage data systems will be reviewed and included in the project, if warranted. These include PA, fire, and security systems. Maintenance monitors the roof and HVAC system and provides repairs on an as-needed basis, pending the replacements.</p>		 <p>Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3</p>
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 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	483,000	383,000	100,000						
LAND ACQUISITION									
CONSTRUCTION	6,365,000	4,928,000	1,437,000						
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000	15,000							
UTILITIES	35,000	35,000							
EQUIPMENT									
OTHER									
TOTAL COSTS	6,898,000	5,361,000	1,537,000						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,343,000	2,701,000	642,000						
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	3,555,000	2,660,000	895,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	6,898,000	5,361,000	1,537,000						

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES		12,885				
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS		12,885				

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. FY 2020: Benjamin Banneker E.S. Well Pump/Controls - \$150,000, Leonardtown H.S. Stadium Lights - \$400,000, High School Stadium Sound - \$100,000 FY 2021: Margaret Brent M.S. Water Feed - \$75,000, Chopticon H.S. Cooling Tower - \$154,000, Fields/Grounds - \$370,000, Leonardtown H.S. Auditorium Seating - \$350,000 FY 2022: White Marsh E.S. Plumbing \$35,000, Great Mills H.S. Chiller and Cooling Tower - \$375,000, Hollywood E.S. Well/Pump - \$200,000, Fields/Grounds - \$220,000 FY 2023: Ridge E.S. Air Handlers - \$264,000, Fields/Grounds - \$170,000 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 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		
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	125,000	35,000	15,000	15,000	15,000	15,000	15,000	15,000	
LAND ACQUISITION									
CONSTRUCTION	4,896,000	1,115,000	635,000	934,000	815,000	419,000	340,000	638,000	
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	5,021,000	1,150,000	650,000	949,000	830,000	434,000	355,000	653,000	

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,294,000	564,000	177,000	914,000	551,000	170,000	265,000	653,000	
LOCAL TRANSFER TAX	1,727,000	586,000	473,000	35,000	279,000	264,000	90,000		
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	5,021,000	1,150,000	650,000	949,000	830,000	434,000	355,000	653,000	

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 - 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. FY 2020: Town Creek E.S. & Esperanza M.S. Paving - \$369,000 (\$111,000, \$258,000), Playgrounds - \$150,000, Green Holly E.S. (A) Flooring - \$99,000, FCI Study - \$125,000, PA Systems - \$100,000 FY 2021: Greenview Knolls E.S. & Chopticon H.S. Paving - \$820,000 (\$90,000, \$730,000), Greenview Knolls E.S. Flooring - \$90,000, PA Systems - \$150,000 FY 2022: Chopticon H.S., Esperanza M.S., Hollywood E.S., L.M. Dent E.S., Piney Point E.S. Flooring - \$592,000 (\$286,000, \$71,000, \$83,000, \$63,000, \$89,000), Great Mills H.S. Paving - \$485,000, PA Systems - \$150,000 FY 2023: G.W. Carver E.S., Park Hall E.S., Ridge E.S., Leonardtown H.S. Flooring - \$318,000 (\$35,000, \$38,000, \$35,000, \$210,000), Dynard E.S., G.W. Carver E.S., Hollywood E.S. Paving - \$331,000 (\$118,000, \$107,000, \$106,000), PA Systems - \$150,000 FY 2024: Benjamin Banneker E.S., Chopticon H.S., Leonardtown E.S. Flooring - \$138,000 (\$38,000, \$62,000, \$38,000), Benjamin Banneker E.S., Green Holly E.S., Lexington Park E.S. Paving - \$354,000 (\$47,000, \$190,000, \$117,000), PA Systems - \$150,000 FY 2025: Ridge E.S. & Forrest Center Paving - \$760,000 (\$128,000, \$632,000), Chopticon H.S. Locker Room Plumbing - \$15,000, PA Systems - \$150,000		
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	73,000	13,000	10,000	10,000	10,000	10,000	10,000	10,000	
LAND ACQUISITION									
CONSTRUCTION	7,924,000	2,488,000	833,000	1,050,000	1,217,000	789,000	632,000	915,000	
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	7,997,000	2,501,000	843,000	1,060,000	1,227,000	799,000	642,000	925,000	

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	5,208,000	2,126,000	225,000	150,000	698,000	589,000	495,000	925,000	
LOCAL TRANSFER TAX	2,789,000	375,000	618,000	910,000	529,000	210,000	147,000		
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,997,000	2,501,000	843,000	1,060,000	1,227,000	799,000	642,000	925,000	

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 - Partial Roof Replacement	Project Number PS-1902	Classification St. Mary's County Public Schools
Project Description <p>As part of the annual review and update of the CMP, the roof replacement projects are reviewed. This project will replace approximately 51,740 s.f. of existing asphalt shingles with a standing seam metal roof. This improves the life of the roof from 15 to 35 years. Maintenance monitors the roof and provides repairs on an as-needed basis, pending roof replacement. The roof is currently 28 years old and at the time of completion the existing roof will be 30 years old.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	153,000	153,000							
LAND ACQUISITION									
CONSTRUCTION	1,849,000	849,000	1,000,000						
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000	10,000							
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	2,012,000	1,012,000	1,000,000						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	1,153,000	153,000	1,000,000						
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	859,000	859,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,012,000	1,012,000	1,000,000						

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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
Great Mills High School Partial Roof Replacement	PS-1903	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 90,982 s.f. of existing bituminous roof that is failing. This area was not replaced during the 1997 renovation and addition and will be 26 years old at the time of replacement. The existing built-up roof will be replaced with a 4-ply built up roof with a 1/4" slope, with alternates for any potential cost overages. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	225,000	225,000							
LAND ACQUISITION									
CONSTRUCTION	3,281,562	850,000	2,431,562						
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000		10,000						
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	3,516,562	1,075,000	2,441,562						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	1,558,000		1,558,000						
LOCAL TRANSFER TAX	225,000	225,000							
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	1,733,562	850,000	883,562						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,516,562	1,075,000	2,441,562						

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	5-Year Capital Plan					Balance to Complete
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	431,000	125,000	306,000						
LAND ACQUISITION									
CONSTRUCTION	4,550,000		1,806,000	2,744,000					
DEMOLITION									
INSPECTION/PROJ. MGMT	20,000		10,000	10,000					
UTILITIES	75,000		32,000	43,000					
EQUIPMENT									
OTHER									
TOTAL COSTS	5,076,000	125,000	2,154,000	2,797,000					

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,270,000	125,000	348,000	2,797,000					
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	1,806,000		1,806,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	5,076,000	125,000	2,154,000	2,797,000	0				

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 Dynard Elementary School - Roof/HVAC Replacement & Emergency Power	Project Number PS-1905	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the CMP, the roof and HVAC replacement projects are reviewed. This project will replace approximately 41,050 s.f. 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. 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 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 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 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	651,000	265,000	386,000						
LAND ACQUISITION									
CONSTRUCTION	6,989,000		2,898,000	4,091,000					
DEMOLITION									
INSPECTION/PROJ. MGMT	25,000		25,000						
UTILITIES	25,000		25,000						
EQUIPMENT									
OTHER									
TOTAL COSTS	7,690,000	265,000	3,334,000	4,091,000					

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	4,792,000	265,000	436,000	4,091,000					
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	2,898,000		2,898,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,690,000	265,000	3,334,000	4,091,000					

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 Lettie Marshall Dent Elementary School - Modernization	Project Number PS-2101	Classification St. Mary's County Public Schools
Project Description <p>As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, 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. This project previously included an addition for increased capacity. Due to current enrollment and projections, all capacity projects have been removed from the capital improvements program.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget FY 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	697,000			62,000	422,000	213,000			
LAND ACQUISITION									
CONSTRUCTION	7,034,000				2,953,000	4,081,000			
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000				10,000				
UTILITIES	15,000				15,000				
EQUIPMENT	500,000				250,000	250,000			
OTHER									
TOTAL COSTS	8,256,000			62,000	3,650,000	4,544,000			

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	5,303,000			62,000	697,000	4,544,000			
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	2,953,000				2,953,000				
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,256,000			62,000	3,650,000	4,544,000			

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	175,000			175,000					
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	175,000			175,000					

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	140,000			140,000					
LOCAL TRANSFER TAX	35,000			35,000					
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	175,000			175,000					

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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-2103	St. Mary's County Public Schools
Project Description This project will address key components including 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.		
		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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	933,000		47,000	467,000	219,000	200,000			
LAND ACQUISITION									
CONSTRUCTION	8,201,000			2,296,000	988,000	3,498,000	1,419,000		
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	9,684,000		47,000	2,763,000	1,232,000	3,946,000	1,696,000		

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	6,623,000		47,000	467,000	467,000	3,946,000	1,696,000		
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	3,061,000			2,296,000	765,000				
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,684,000		47,000	2,763,000	1,232,000	3,946,000	1,696,000		

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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
Great Mills High School - Partial Roof Replacement	PS-2302	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 s.f. of existing bituminous roof that is deteriorating. This project does not include the area (90,982) of the partial roof replacement project being requested in 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. The FY 2021 funds are for pre-design study/testing work to ensure development of a scope for design/construction budgeting.		
		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 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	508,000			42,000		233,000	233,000		
LAND ACQUISITION									
CONSTRUCTION	5,525,000					2,766,000	2,759,000		
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000					10,000			
UTILITIES	15,000					15,000			
EQUIPMENT									
OTHER									
TOTAL COSTS	6,058,000			42,000		3,024,000	2,992,000		

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,542,000			42,000		508,000	2,992,000		
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	2,516,000					2,516,000			
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	6,058,000			42,000		3,024,000	2,992,000		

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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 - HVAC Systemic Renovation	PS-xxxx	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 25 years old. Maintenance monitors the system and provides repairs on an as-needed basis, pending the replacement. This funding is for the pre-design study to determine project scope based on field testing of the system.		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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	125,000						125,000		
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	125,000						125,000		

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	125,000						125,000		
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	125,000						125,000		

Operating Impacts

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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-xxxx	Classification St. Mary's County Public Schools
Project Description As part of the annual update of the CMP, the roof and HVAC replacement projects are reviewed. This project will replace 46,450 sq. ft. of existing bituminous roof on Building A that is failing and 6,185 sq. ft. of existing bituminous roof on Building B that is failing. This project does not include the area (51,740 sq. ft.) of Building B that was approved for replacement in FY 2019. 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.		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 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	865,500					59,000	708,000		98,500
LAND ACQUISITION									
CONSTRUCTION	7,548,500								7,548,500
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000								10,000
UTILITIES	15,000								15,000
EQUIPMENT									
OTHER									
TOTAL COSTS	8,439,000					59,000	708,000		7,672,000

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	5,132,000					59,000	708,000		4,365,000
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	3,307,000								3,307,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,439,000					59,000	708,000		7,672,000

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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
Park Hall Elementary School - State Relocatable	PS-xxxx	St. Mary's County Public Schools
Project Description This project is for the relocation of state relocatable unit #533-78 from Spring Ridge Middle School to Park Hall Elementary School. This unit was originally to be moved to Fairlead Academy II along with state relocatable unit 533-22. It will be utilized for students during the phasing of the roof/HVAC systemic renovation project at the school. It is anticipated to remain in place following the completion of the systemic project for capacity needs.		
		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 No change to operating budget - relocatable unit moving within system.		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	248,000		248,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER	23,000		23,000						
TOTAL COSTS	271,000		271,000						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	157,000		157,000						
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	114,000		114,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	271,000		271,000						

Operating Impacts

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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-xxxx	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.		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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	481,000				40,000	441,000			
LAND ACQUISITION									
CONSTRUCTION	5,223,000					40,000	2,248,000	2,075,000	860,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000							10,000	
UTILITIES	15,000							15,000	
EQUIPMENT									
OTHER									
TOTAL COSTS	5,729,000				40,000	481,000	2,248,000	2,100,000	860,000

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,481,000				40,000	481,000		2,100,000	860,000
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	2,248,000						2,248,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	5,729,000				40,000	481,000	2,248,000	2,100,000	860,000

Operating Impacts

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

Project Title	Project Number	Classification
Safety & Security Projects	PS-xxxx	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.		
		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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	9,003,000	1,017,000	1,396,000	6,590,000					
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	9,003,000	1,017,000	1,396,000	6,590,000					

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	8,821,000	835,000	1,396,000	6,590,000					
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	182,000	182,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,003,000	1,017,000	1,396,000	6,590,000					

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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-xxxx	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.		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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	290,000			24,000	266,000				
LAND ACQUISITION									
CONSTRUCTION	3,149,000				24,000	2,756,000	369,000		
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000					10,000			
UTILITIES	15,000					15,000			
EQUIPMENT									
OTHER									
TOTAL COSTS	3,464,000			24,000	290,000	2,781,000	369,000		

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	2,083,000			24,000	290,000	1,400,000	369,000		
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	1,381,000					1,381,000			
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,464,000			24,000	290,000	2,781,000	369,000		

Operating Impacts	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
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	CEASMC	Non-Exempt	12	249	12	261	7	1827
Accountant	31	CEASMC	Exempt	12	249	12	261	7	1827
Accounts Payable Specialist	21	CEASMC	Non-Exempt	12	249	12	261	7	1827
Activity Resource Teacher	1-7	EASMC	Exempt	12	249	12	261	7	1827
Administrative and Accountability Officer	G	SMASA	Exempt	12	249	12	261	7	1827
Administrative Assistant I	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
Administrative Assistant II (Supporting Asst. Superintendents)	25	CEASMC	Non-Exempt	12	249	12	261	7	1827
Administrative Secretary	17	CEASMC	Non-Exempt	12	249	12	261	7	1827
Alarm Specialist	14	CEASMC	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	CEASMC	Non-Exempt	12	249	12	261	8	2088
Assistant Building Service Manager II	7	CEASMC	Non-Exempt	12	249	12	261	8	2088
Assistant Building Service Manager III	10	CEASMC	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	CEASMC	Exempt	12	249	12	261	7	1827
Building Service Crew Leader	4	CEASMC	Non-Exempt	12	249	12	261	8	2088
Building Service Floater	2	CEASMC	Non-Exempt	12	249	12	261	8	2088
Building Service Manager I	9	CEASMC	Non-Exempt	12	249	12	261	8	2088
Building Service Manager II	12	CEASMC	Non-Exempt	12	249	12	261	8	2088
Building Service Manager III	15	CEASMC	Non-Exempt	12	249	12	261	8	2088
Building Service Worker I	1	CEASMC	Non-Exempt	12	249	12	261	8	2088
Building Service Worker II	2	CEASMC	Non-Exempt	12	249	12	261	8	2088
Bus Driver Trainer	16	CEASMC	Non-Exempt	12	249	12	261	7	1827
Capital Planning Program Analyst	29	CEASMC	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 Strategic Officer	I	SMASA	Exempt	12	249	12	261	7	1827
Child Development Staff	1	CEASMC	Non-Exempt	10	190	11	201	7	1407
College and Career Readiness Liaison	17	CEASMC	Non-Exempt	10	190	11	201	7	1407
Computer Support Specialist I	15	CEASMC	Non-Exempt	12	249	12	261	8	2088
Computer Support Specialist II	17	CEASMC	Non-Exempt	12	249	12	261	8	2088
Contract and Fiscal Specialist	19	CEASMC	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	3	CEASMC	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 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	CEASMC	Exempt	12	249	12	261	7	1827
Executive Administrative Assistant	31	CEASMC	Exempt	12	249	12	261	7	1827
Executive Director of Human Resources	I	SMASA	Exempt	12	249	12	261	7	1827
Executive Director of Supplemental School Programs	I	SMASA	Exempt	12	249	12	261	7	1827
Fiscal Secretary	15	CEASMC	Non-Exempt	12	249	12	261	7	1827
Fiscal Secretary Mentor/Floating Secretary	17	CEASMC	Non-Exempt	12	249	12	261	7	1827
Fiscal/Records Specialist	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
FLOW Mentoring Program Assistant	17	CEASMC	Non-Exempt	11	212	11	223	7	1561
Food & Nutrition Specialist	29	CEASMC	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
Food Service Coordinator II	C	SMASA	Exempt	12	249	12	261	7	1827
Food Service Driver	7	CEASMC	Non-Exempt	12	249	12	261	8	2088
Food Service Assistant Manager	3	CEASMC	Non-Exempt	10	184	11	195	6	1170
Food Service Manager I (Elementary) 6 hr.	6	CEASMC	Non-Exempt	10	184	11	195	6	1170
Food Service Manager II (Elementary) 6 hr.	9	CEASMC	Non-Exempt	10	184	11	195	6	1170
Food Service Mgr. III (Middle/High) 7 hr.	13	CEASMC	Non-Exempt	10	184	11	195	7	1365
Food Service Worker (3 hours)	1	CEASMC	Non-Exempt	10	184	11	195	3	585
Food Service Worker (6 hours)	1	CEASMC	Non-Exempt	10	184	11	195	6	1170
General Counsel	H	SMASA	Exempt	12	249	12	261	7	1827
Head Start Family Service Provider	20	CEASMC	Non-Exempt	12	249	12	261	7	1827
Head Start Program Assistant I	17	CEASMC	Non-Exempt	12	249	12	261	7	1827
High School Financial Assistant	13	CEASMC	Non-Exempt	12	249	12	261	7	1827
Human Resources and Workforce Diversity Coordinator I	35	CEASMC	Exempt	12	249	12	261	7	1827
Human Resources Assistant I	17	CEASMC	Non-Exempt	12	249	12	261	7	1827
Human Resources Assistant II	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
Infants and Toddlers Family Services Assistant	17	CEASMC	Non-Exempt	11	212	11	223	7	1561
Information Technology Assistant III	17	CEASMC	Non-Exempt	12	249	12	261	8	2088
Information Technology Project Coordinator I	29	CEASMC	Exempt	12	249	12	261	7	1827
Information Technology Specialist	21	CEASMC	Non-Exempt	12	249	12	261	8	2088
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	CEASMC	Non-Exempt	11	212	11	223	7	1561
Instructional Technology Support	15	CEASMC	Non-Exempt	12	249	12	261	8	2088
Insurance Specialist	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
Interagency Liaison	1-7	EASMC	Exempt	11	212	11	223	7	1561
JROTC Instructor I	1-7	EASMC	Exempt	11	212	11	223	7	1561
JROTC Instructor II	1-7	EASMC	Exempt	11	212	11	223	7	1561
Judy Center Early Childhood Liaison	21	CEASMC	Non-Exempt	12	249	12	261	7	1827
Judy Center Family Service Specialist	20	CEASMC	Non-Exempt	12	249	12	261	7	1827
Judy Center Program Assistant	19	CEASMC	Non-Exempt	12	249	12	261	7	1827
Judy Center Specialist	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
Licensed Practical Nurse	17	CEASMC	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
Logistics Support Manager	18	CEASMC	Non-Exempt	12	249	12	261	8	2088

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Maintenance Team Leader	17	CEASMC	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades I	6	CEASMC	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades II	8	CEASMC	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades III	12	CEASMC	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades IV	14	CEASMC	Non-Exempt	12	249	12	261	8	2088
Maintenance Foreman	21	CEASMC	Non-Exempt	12	249	12	261	8	2088
Media Clerk (10 month)	10	CEASMC	Non-Exempt	10	190	11	201	7	1407
Media Production Coordinator	31	CEASMC	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	CEASMC	Non-Exempt	12	249	12	261	7	1827
Operations Foreman	20	CEASMC	Non-Exempt	12	249	12	261	8	2088
Paraeducator I	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
Child Development Senior Staff	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
In-School Intervention Center Monitor	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
Instructional	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
Judy Center Preschool	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
Kindergarten	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
Pre-Kindergarten	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
Special Education	5	CEASMC	Non-Exempt	10	190	11	201	7	1407
Paraeducator II (highly qualified)	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Child Development Senior Staff	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Head Start	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
In-School Intervention Center Monitor	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Instructional	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Judy Center Preschool	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Kindergarten	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Pre-Kindergarten	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Special Education	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Parent Liaison	17	CEASMC	Non-Exempt	10	190	11	201	7	1407
Payroll Specialist	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
Physical Therapist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Physical Therapy Assistant	23	CEASMC	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

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
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	CEASMC	Non-Exempt	12	249	12	261	7	1827
Print Shop Operator	20	CEASMC	Non-Exempt	12	249	12	261	7	1827
Procurement Coordinator I	B	SMASA	Exempt	12	249	12	261	7	1827
Program Assistant I	17	CEASMC	Non-Exempt	12	249	12	261	7	1827
Program Assistant II	19	CEASMC	Non-Exempt	12	249	12	261	7	1827
Program Manager	21	CEASMC	Non-Exempt	12	249	12	261	7	1827
Program Manager (10 month)	21	CEASMC	Non-Exempt	10	190	11	201	7	1407
Programmer/Analyst	31	CEASMC	Exempt	12	249	12	261	7	1827
Programmer/Data Base Administrator	34	CEASMC	Exempt	12	249	12	261	7	1827
Project Coordinator I	29	CEASMC	Exempt	12	249	12	261	7	1827
Project Coordinator II	32	CEASMC	Exempt	12	249	12	261	7	1827
Project Management Coordinator I	29	CEASMC	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	CEASMC	Non-Exempt	12	249	12	261	7	1827
Purchasing Specialist II	21	CEASMC	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	CEASMC	Non-Exempt	12	249	12	261	7	1827
Safety & Security Team Leaders	15	CEASMC	Non-Exempt	11	212	11	223	7	1561
Safety and Security Assistant	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
School Bus Attendant	1	CEASMC	Non-Exempt	10	181	11	192	7	1344
School Bus Driver	7	CEASMC	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
Secretary I (11 month)	10	CEASMC	Non-Exempt	11	212	11	223	7	1561
Secretary I (12 month)	10	CEASMC	Non-Exempt	12	249	12	261	7	1827
Secretary II	13	CEASMC	Non-Exempt	12	249	12	261	7	1827
Secretary to the Principal	15	CEASMC	Non-Exempt	12	249	12	261	7	1827
Security Specialist	21	CEASMC	Non-Exempt	12	249	12	261	7	1827
Sign Language Interpreter	23	CEASMC	Non-Exempt	10	190	11	201	7	1407

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
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 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 Operations	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	CEASMC	Exempt	12	249	12	261	7	1827
Transportation Specialist I	19	CEASMC	Non-Exempt	12	249	12	261	7	1827
Transportation Specialist II	22	CEASMC	Non-Exempt	12	249	12	261	7	1827
Vocation Evaluator	1-7	EASMC	Exempt	10	190	11	201	7	1407
Warehouse Manager	9	CEASMC	Non-Exempt	12	249	12	261	8	2088
Wastewater/Building Service Operator	14	CEASMC	Non-Exempt	12	249	12	261	8	2088
Webmaster	34	CEASMC	Exempt	12	249	12	261	7	1827
Work Order Specialist	17	CEASMC	Non-Exempt	12	249	12	261	7	1827

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Salary Schedules

**SALARY SCHEDULE #1
EASMC 10-MONTH EMPLOYEES**

Step	Step	Range							
		1	2	3	4	5	6	7	8
CERTIFICATED	CERTIFICATED	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 15 Approved Credit Hours or 2) A.P.C. Plus 21 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 30 Approved Credit Hours or 2) A.P.C. Plus 36 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 45 Approved Credit Hours or 2) A.P.C. Plus 51 Approved Credit Hours	Doctorate Degree
LICENSED	LICENSED	Associate's/ Hospital Base	Degree Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate Degree
1	A	\$42,000	\$46,500	\$48,360	\$50,294	\$52,306	\$54,398	\$56,574	+\$3,000
2	B	\$43,050	\$47,663	\$49,569	\$51,552	\$53,614	\$55,758	\$57,989	+\$3,000
3	C	\$44,126	\$48,854	\$50,808	\$52,841	\$54,954	\$57,152	\$59,438	+\$3,000
4	D	\$45,229	\$50,075	\$52,078	\$54,162	\$56,328	\$58,581	\$60,924	+\$3,000
5	E	\$46,360	\$51,327	\$53,380	\$55,516	\$57,736	\$60,046	\$62,448	+\$3,000
6	F	\$47,519	\$52,610	\$54,715	\$56,903	\$59,180	\$61,547	\$64,009	+\$3,000
7	G	\$48,707	\$53,926	\$56,083	\$58,326	\$60,659	\$63,085	\$65,609	+\$3,000
8	H	\$49,925	\$55,274	\$57,485	\$59,784	\$62,176	\$64,663	\$67,249	+\$3,000
9	I	\$52,452	\$56,656	\$58,922	\$61,279	\$63,730	\$66,279	\$68,930	+\$3,000
10	J	\$52,452	\$58,072	\$60,395	\$62,811	\$65,323	\$67,936	\$70,654	+\$3,000
11	K	\$52,452	\$59,524	\$61,905	\$64,381	\$66,956	\$69,635	\$72,420	+\$3,000
12	L	\$52,452	\$61,012	\$63,453	\$65,991	\$68,630	\$71,375	\$74,230	+\$3,000
13	M	\$52,452	\$62,537	\$65,039	\$67,640	\$70,346	\$73,160	\$76,086	+\$3,000
14	N	\$52,452	\$64,101	\$66,665	\$69,331	\$72,105	\$74,989	\$77,988	+\$3,000
15	O	\$52,452	\$65,703	\$68,331	\$71,065	\$73,907	\$76,864	\$79,938	+\$3,000
16	P	\$52,452	\$67,346	\$70,040	\$72,841	\$75,755	\$78,785	\$81,937	+\$3,000
17	Q	\$52,452	\$69,030	\$71,791	\$74,662	\$77,649	\$80,755	\$83,985	+\$3,000
18	R	\$52,452	\$70,755	\$73,585	\$76,529	\$79,590	\$82,774	\$86,085	+\$3,000
19	S	\$52,452	\$72,524	\$75,425	\$78,442	\$81,580	\$84,843	\$88,237	+\$3,000
20	T	\$52,452	\$74,337	\$77,311	\$80,403	\$83,619	\$86,964	\$90,443	+\$3,000

**SALARY SCHEDULE #1
EASMC 11-MONTH EMPLOYEES**

Step	Step	Range							
		1	2	3	4	5	6	7	8
CERTIFICATED	CERTIFICATED	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 15 Approved Credit Hours or 2) A.P.C. Plus 21 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 30 Approved Credit Hours or 2) A.P.C. Plus 36 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 45 Approved Credit Hours or 2) A.P.C. Plus 51 Approved Credit	Doctorate Degree
LICENSED	LICENSED	Associate's/ Hospital Base	Degree Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate Degree
1	A	\$46,200	\$51,150	\$53,196	\$55,324	\$57,537	\$59,838	\$62,232	+ \$3,000
2	B	\$47,355	\$52,429	\$54,526	\$56,707	\$58,975	\$61,334	\$63,788	+ \$3,000
3	C	\$48,539	\$53,739	\$55,889	\$58,125	\$60,450	\$62,868	\$65,382	+ \$3,000
4	D	\$49,752	\$55,083	\$57,286	\$59,578	\$61,961	\$64,439	\$67,017	+ \$3,000
5	E	\$50,996	\$56,460	\$58,718	\$61,067	\$63,510	\$66,050	\$68,692	+ \$3,000
6	F	\$52,271	\$57,872	\$60,186	\$62,594	\$65,098	\$67,702	\$70,410	+ \$3,000
7	G	\$53,578	\$59,318	\$61,691	\$64,159	\$66,725	\$69,394	\$72,170	+ \$3,000
8	H	\$54,917	\$60,801	\$63,233	\$65,763	\$68,393	\$71,129	\$73,974	+ \$3,000
9	I	\$57,697	\$62,321	\$64,814	\$67,407	\$70,103	\$72,907	\$75,823	+ \$3,000
10	J	\$57,697	\$63,879	\$66,435	\$69,092	\$71,856	\$74,730	\$77,719	+ \$3,000
11	K	\$57,697	\$65,476	\$68,095	\$70,819	\$73,652	\$76,598	\$79,662	+ \$3,000
12	L	\$57,697	\$67,113	\$69,798	\$72,590	\$75,493	\$78,513	\$81,654	+ \$3,000
13	M	\$57,697	\$68,791	\$71,543	\$74,404	\$77,381	\$80,476	\$83,695	+ \$3,000
14	N	\$57,697	\$70,511	\$73,331	\$76,265	\$79,315	\$82,488	\$85,787	+ \$3,000
15	O	\$57,697	\$72,274	\$75,165	\$78,171	\$81,298	\$84,550	\$87,932	+ \$3,000
16	P	\$57,697	\$74,080	\$77,044	\$80,125	\$83,330	\$86,664	\$90,130	+ \$3,000
17	Q	\$57,697	\$75,932	\$78,970	\$82,129	\$85,414	\$88,830	\$92,383	+ \$3,000
18	R	\$57,697	\$77,831	\$80,944	\$84,182	\$87,549	\$91,051	\$94,693	+ \$3,000
19	S	\$57,697	\$79,777	\$82,968	\$86,286	\$89,738	\$93,327	\$97,060	+ \$3,000
20	T	\$57,697	\$81,771	\$85,042	\$88,443	\$91,981	\$95,660	\$99,487	+ \$3,000

**SALARY SCHEDULE #1
EASMC 12-MONTH EMPLOYEES**

Step	Step	Range							
		1	2	3	4	5	6	7	8
CERTIFICATED	CERTIFICATED	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 15 Approved Credit Hours or 2) A.P.C. Plus 21 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 30 Approved Credit Hours or 2) A.P.C. Plus 36 Approved Credit Hours	1) Master's Degree and A.P.C. Plus 45 Approved Credit Hours or 2) A.P.C. Plus 51 Approved Credit Hours	Doctorate Degree
LICENSED	LICENSED	Associate's/ Hospital Base	Degree Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate Degree
1	A	\$50,400	\$55,800	\$58,032	\$60,353	\$62,767	\$65,278	\$67,889	+ \$3,000
2	B	\$51,660	\$57,195	\$59,483	\$61,862	\$64,337	\$66,910	\$69,586	+ \$3,000
3	C	\$52,952	\$58,625	\$60,970	\$63,409	\$65,945	\$68,583	\$71,326	+ \$3,000
4	D	\$54,275	\$60,090	\$62,494	\$64,994	\$67,594	\$70,297	\$73,109	+ \$3,000
5	E	\$55,632	\$61,593	\$64,056	\$66,619	\$69,283	\$72,055	\$74,937	+ \$3,000
6	F	\$57,023	\$63,133	\$65,658	\$68,284	\$71,016	\$73,856	\$76,810	+ \$3,000
7	G	\$58,449	\$64,711	\$67,299	\$69,991	\$72,791	\$75,703	\$78,731	+ \$3,000
8	H	\$59,910	\$66,329	\$68,982	\$71,741	\$74,611	\$77,595	\$80,699	+ \$3,000
9	I	\$62,943	\$67,987	\$70,706	\$73,535	\$76,476	\$79,535	\$82,716	+ \$3,000
10	J	\$62,943	\$69,687	\$72,474	\$75,373	\$78,388	\$81,523	\$84,784	+ \$3,000
11	K	\$62,943	\$71,429	\$74,286	\$77,257	\$80,348	\$83,561	\$86,904	+ \$3,000
12	L	\$62,943	\$73,214	\$76,143	\$79,189	\$82,356	\$85,651	\$89,077	+ \$3,000
13	M	\$62,943	\$75,045	\$78,047	\$81,168	\$84,415	\$87,792	\$91,303	+ \$3,000
14	N	\$62,943	\$76,921	\$79,998	\$83,198	\$86,526	\$89,987	\$93,586	+ \$3,000
15	O	\$62,943	\$78,844	\$81,998	\$85,278	\$88,689	\$92,236	\$95,926	+ \$3,000
16	P	\$62,943	\$80,815	\$84,048	\$87,410	\$90,906	\$94,542	\$98,324	+ \$3,000
17	Q	\$62,943	\$82,835	\$86,149	\$89,595	\$93,179	\$96,906	\$100,782	+ \$3,000
18	R	\$62,943	\$84,906	\$88,303	\$91,835	\$95,508	\$99,328	\$103,301	+ \$3,000
19	S	\$62,943	\$87,029	\$90,510	\$94,131	\$97,896	\$101,812	\$105,884	+ \$3,000
20	T	\$62,943	\$89,205	\$92,773	\$96,484	\$100,343	\$104,357	\$108,531	+ \$3,000

SALARY SCALE #1: CEASMC 10-MONTH 7-HOUR EMPLOYEES

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	18,291	18,840	19,403	19,993	20,584	21,203	21,837	22,498	23,173	23,863	24,580	25,326
B	18,840	19,403	19,993	20,584	21,203	21,837	22,498	23,173	23,863	24,580	25,326	26,072
C	19,403	19,993	20,584	21,203	21,837	22,498	23,173	23,863	24,580	25,326	26,072	26,860
D	19,993	20,584	21,203	21,837	22,498	23,173	23,863	24,580	25,326	26,072	26,860	27,662
E	20,584	21,203	21,837	22,498	23,173	23,863	24,580	25,326	26,072	26,860	27,662	28,492
F	21,203	21,837	22,498	23,173	23,863	24,580	25,326	26,072	26,860	27,662	28,492	29,350
G	21,837	22,498	23,173	23,863	24,580	25,326	26,072	26,860	27,662	28,492	29,350	30,236
H	22,498	23,173	23,863	24,580	25,326	26,072	26,860	27,662	28,492	29,350	30,236	31,137
I	23,173	23,863	24,580	25,326	26,072	26,860	27,662	28,492	29,350	30,236	31,137	32,080
J	23,863	24,580	25,326	26,072	26,860	27,662	28,492	29,350	30,236	31,137	32,080	33,036
K	24,580	25,326	26,072	26,860	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021
L	25,326	26,072	26,860	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048
M	26,072	26,860	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104
N	26,860	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104	37,187
O	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104	37,187	38,299

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	26,072	26,860	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104
B	26,860	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104	37,187
C	27,662	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104	37,187	38,299
D	28,492	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104	37,187	38,299	39,452
E	29,350	30,236	31,137	32,080	33,036	34,021	35,048	36,104	37,187	38,299	39,452	40,634
F	30,236	31,137	32,080	33,036	34,021	35,048	36,104	37,187	38,299	39,452	40,634	41,844
G	31,137	32,080	33,036	34,021	35,048	36,104	37,187	38,299	39,452	40,634	41,844	43,110
H	32,080	33,036	34,021	35,048	36,104	37,187	38,299	39,452	40,634	41,844	43,110	44,391
I	33,036	34,021	35,048	36,104	37,187	38,299	39,452	40,634	41,844	43,110	44,391	45,728
J	34,021	35,048	36,104	37,187	38,299	39,452	40,634	41,844	43,110	44,391	45,728	47,106
K	35,048	36,104	37,187	38,299	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513
L	36,104	37,187	38,299	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963
M	37,187	38,299	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963	51,468
N	38,299	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963	51,468	53,016
O	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963	51,468	53,016	54,606

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	37,187	38,299	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963
B	38,299	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963	51,468
C	39,452	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963	51,468	53,016
D	40,634	41,844	43,110	44,391	45,728	47,106	48,513	49,963	51,468	53,016	54,606
E	41,844	43,110	44,391	45,728	47,106	48,513	49,963	51,468	53,016	54,606	56,238
F	43,110	44,391	45,728	47,106	48,513	49,963	51,468	53,016	54,606	56,238	57,926
G	44,391	45,728	47,106	48,513	49,963	51,468	53,016	54,606	56,238	57,926	59,671
H	45,728	47,106	48,513	49,963	51,468	53,016	54,606	56,238	57,926	59,671	61,458
I	47,106	48,513	49,963	51,468	53,016	54,606	56,238	57,926	59,671	61,458	63,301
J	48,513	49,963	51,468	53,016	54,606	56,238	57,926	59,671	61,458	63,301	65,200
K	49,963	51,468	53,016	54,606	56,238	57,926	59,671	61,458	63,301	65,200	67,156
L	51,468	53,016	54,606	56,238	57,926	59,671	61,458	63,301	65,200	67,156	69,168
M	53,016	54,606	56,238	57,926	59,671	61,458	63,301	65,200	67,156	69,168	71,250
N	54,606	56,238	57,926	59,671	61,458	63,301	65,200	67,156	69,168	71,250	73,375
O	56,238	57,926	59,671	61,458	63,301	65,200	67,156	69,168	71,250	73,375	75,584

SALARY SCALE #2: CEASMC 11-MONTH 7-HOUR EMPLOYEES

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	20,293	20,902	21,526	22,182	22,837	23,524	24,227	24,960	25,710	26,475	27,271	28,098
B	20,902	21,526	22,182	22,837	23,524	24,227	24,960	25,710	26,475	27,271	28,098	28,925
C	21,526	22,182	22,837	23,524	24,227	24,960	25,710	26,475	27,271	28,098	28,925	29,799
D	22,182	22,837	23,524	24,227	24,960	25,710	26,475	27,271	28,098	28,925	29,799	30,689
E	22,837	23,524	24,227	24,960	25,710	26,475	27,271	28,098	28,925	29,799	30,689	31,610
F	23,524	24,227	24,960	25,710	26,475	27,271	28,098	28,925	29,799	30,689	31,610	32,562
G	24,227	24,960	25,710	26,475	27,271	28,098	28,925	29,799	30,689	31,610	32,562	33,546
H	24,960	25,710	26,475	27,271	28,098	28,925	29,799	30,689	31,610	32,562	33,546	34,545
I	25,710	26,475	27,271	28,098	28,925	29,799	30,689	31,610	32,562	33,546	34,545	35,591
J	26,475	27,271	28,098	28,925	29,799	30,689	31,610	32,562	33,546	34,545	35,591	36,652
K	27,271	28,098	28,925	29,799	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745
L	28,098	28,925	29,799	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885
M	28,925	29,799	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055
N	29,799	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055	41,257
O	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055	41,257	42,490

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	28,925	29,799	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055
B	29,799	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055	41,257
C	30,689	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055	41,257	42,490
D	31,610	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055	41,257	42,490	43,770
E	32,562	33,546	34,545	35,591	36,652	37,745	38,885	40,055	41,257	42,490	43,770	45,082
F	33,546	34,545	35,591	36,652	37,745	38,885	40,055	41,257	42,490	43,770	45,082	46,424
G	34,545	35,591	36,652	37,745	38,885	40,055	41,257	42,490	43,770	45,082	46,424	47,829
H	35,591	36,652	37,745	38,885	40,055	41,257	42,490	43,770	45,082	46,424	47,829	49,250
I	36,652	37,745	38,885	40,055	41,257	42,490	43,770	45,082	46,424	47,829	49,250	50,733
J	37,745	38,885	40,055	41,257	42,490	43,770	45,082	46,424	47,829	49,250	50,733	52,262
K	38,885	40,055	41,257	42,490	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823
L	40,055	41,257	42,490	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431
M	41,257	42,490	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431	57,101
N	42,490	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431	57,101	58,818
O	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431	57,101	58,818	60,582

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	41,257	42,490	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431
B	42,490	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431	57,101
C	43,770	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431	57,101	58,818
D	45,082	46,424	47,829	49,250	50,733	52,262	53,823	55,431	57,101	58,818	60,582
E	46,424	47,829	49,250	50,733	52,262	53,823	55,431	57,101	58,818	60,582	62,393
F	47,829	49,250	50,733	52,262	53,823	55,431	57,101	58,818	60,582	62,393	64,266
G	49,250	50,733	52,262	53,823	55,431	57,101	58,818	60,582	62,393	64,266	66,202
H	50,733	52,262	53,823	55,431	57,101	58,818	60,582	62,393	64,266	66,202	68,184
I	52,262	53,823	55,431	57,101	58,818	60,582	62,393	64,266	66,202	68,184	70,229
J	53,823	55,431	57,101	58,818	60,582	62,393	64,266	66,202	68,184	70,229	72,337
K	55,431	57,101	58,818	60,582	62,393	64,266	66,202	68,184	70,229	72,337	74,507
L	57,101	58,818	60,582	62,393	64,266	66,202	68,184	70,229	72,337	74,507	76,739
M	58,818	60,582	62,393	64,266	66,202	68,184	70,229	72,337	74,507	76,739	79,049
N	60,582	62,393	64,266	66,202	68,184	70,229	72,337	74,507	76,739	79,049	81,406
O	62,393	64,266	66,202	68,184	70,229	72,337	74,507	76,739	79,049	81,406	83,857

SALARY SCALE #3: CEASMC 12-MONTH 7-HOUR EMPLOYEES

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	23,751	24,464	25,194	25,962	26,729	27,533	28,355	29,214	30,091	30,986	31,918	32,886
B	24,464	25,194	25,962	26,729	27,533	28,355	29,214	30,091	30,986	31,918	32,886	33,854
C	25,194	25,962	26,729	27,533	28,355	29,214	30,091	30,986	31,918	32,886	33,854	34,877
D	25,962	26,729	27,533	28,355	29,214	30,091	30,986	31,918	32,886	33,854	34,877	35,919
E	26,729	27,533	28,355	29,214	30,091	30,986	31,918	32,886	33,854	34,877	35,919	36,997
F	27,533	28,355	29,214	30,091	30,986	31,918	32,886	33,854	34,877	35,919	36,997	38,111
G	28,355	29,214	30,091	30,986	31,918	32,886	33,854	34,877	35,919	36,997	38,111	39,262
H	29,214	30,091	30,986	31,918	32,886	33,854	34,877	35,919	36,997	38,111	39,262	40,432
I	30,091	30,986	31,918	32,886	33,854	34,877	35,919	36,997	38,111	39,262	40,432	41,656
J	30,986	31,918	32,886	33,854	34,877	35,919	36,997	38,111	39,262	40,432	41,656	42,898
K	31,918	32,886	33,854	34,877	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177
L	32,886	33,854	34,877	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511
M	33,854	34,877	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881
N	34,877	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881	48,288
O	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881	48,288	49,731

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	33,854	34,877	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881
B	34,877	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881	48,288
C	35,919	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881	48,288	49,731
D	36,997	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881	48,288	49,731	51,229
E	38,111	39,262	40,432	41,656	42,898	44,177	45,511	46,881	48,288	49,731	51,229	52,764
F	39,262	40,432	41,656	42,898	44,177	45,511	46,881	48,288	49,731	51,229	52,764	54,335
G	40,432	41,656	42,898	44,177	45,511	46,881	48,288	49,731	51,229	52,764	54,335	55,979
H	41,656	42,898	44,177	45,511	46,881	48,288	49,731	51,229	52,764	54,335	55,979	57,642
I	42,898	44,177	45,511	46,881	48,288	49,731	51,229	52,764	54,335	55,979	57,642	59,378
J	44,177	45,511	46,881	48,288	49,731	51,229	52,764	54,335	55,979	57,642	59,378	61,168
K	45,511	46,881	48,288	49,731	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995
L	46,881	48,288	49,731	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877
M	48,288	49,731	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877	66,832
N	49,731	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877	66,832	68,841
O	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877	66,832	68,841	70,906

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	48,288	49,731	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877
B	49,731	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877	66,832
C	51,229	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877	66,832	68,841
D	52,764	54,335	55,979	57,642	59,378	61,168	62,995	64,877	66,832	68,841	70,906
E	54,335	55,979	57,642	59,378	61,168	62,995	64,877	66,832	68,841	70,906	73,025
F	55,979	57,642	59,378	61,168	62,995	64,877	66,832	68,841	70,906	73,025	75,218
G	57,642	59,378	61,168	62,995	64,877	66,832	68,841	70,906	73,025	75,218	77,483
H	59,378	61,168	62,995	64,877	66,832	68,841	70,906	73,025	75,218	77,483	79,803
I	61,168	62,995	64,877	66,832	68,841	70,906	73,025	75,218	77,483	79,803	82,197
J	62,995	64,877	66,832	68,841	70,906	73,025	75,218	77,483	79,803	82,197	84,663
K	64,877	66,832	68,841	70,906	73,025	75,218	77,483	79,803	82,197	84,663	87,203
L	66,832	68,841	70,906	73,025	75,218	77,483	79,803	82,197	84,663	87,203	89,815
M	68,841	70,906	73,025	75,218	77,483	79,803	82,197	84,663	87,203	89,815	92,519
N	70,906	73,025	75,218	77,483	79,803	82,197	84,663	87,203	89,815	92,519	95,278
O	73,025	75,218	77,483	79,803	82,197	84,663	87,203	89,815	92,519	95,278	98,146

SALARY SCALE #4: CEASMC 12-MONTH 8-HOUR EMPLOYEES

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	27,144	27,958	28,794	29,670	30,547	31,466	32,406	33,387	34,389	35,412	36,477	37,584
B	27,958	28,794	29,670	30,547	31,466	32,406	33,387	34,389	35,412	36,477	37,584	38,691
C	28,794	29,670	30,547	31,466	32,406	33,387	34,389	35,412	36,477	37,584	38,691	39,860
D	29,670	30,547	31,466	32,406	33,387	34,389	35,412	36,477	37,584	38,691	39,860	41,050
E	30,547	31,466	32,406	33,387	34,389	35,412	36,477	37,584	38,691	39,860	41,050	42,282
F	31,466	32,406	33,387	34,389	35,412	36,477	37,584	38,691	39,860	41,050	42,282	43,556
G	32,406	33,387	34,389	35,412	36,477	37,584	38,691	39,860	41,050	42,282	43,556	44,871
H	33,387	34,389	35,412	36,477	37,584	38,691	39,860	41,050	42,282	43,556	44,871	46,207
I	34,389	35,412	36,477	37,584	38,691	39,860	41,050	42,282	43,556	44,871	46,207	47,606
J	35,412	36,477	37,584	38,691	39,860	41,050	42,282	43,556	44,871	46,207	47,606	49,026
K	36,477	37,584	38,691	39,860	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488
L	37,584	38,691	39,860	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012
M	38,691	39,860	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578
N	39,860	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578	55,186
O	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578	55,186	56,835

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	38,691	39,860	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578
B	39,860	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578	55,186
C	41,050	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578	55,186	56,835
D	42,282	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578	55,186	56,835	58,548
E	43,556	44,871	46,207	47,606	49,026	50,488	52,012	53,578	55,186	56,835	58,548	60,301
F	44,871	46,207	47,606	49,026	50,488	52,012	53,578	55,186	56,835	58,548	60,301	62,097
G	46,207	47,606	49,026	50,488	52,012	53,578	55,186	56,835	58,548	60,301	62,097	63,976
H	47,606	49,026	50,488	52,012	53,578	55,186	56,835	58,548	60,301	62,097	63,976	65,876
I	49,026	50,488	52,012	53,578	55,186	56,835	58,548	60,301	62,097	63,976	65,876	67,860
J	50,488	52,012	53,578	55,186	56,835	58,548	60,301	62,097	63,976	65,876	67,860	69,906
K	52,012	53,578	55,186	56,835	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994
L	53,578	55,186	56,835	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145
M	55,186	56,835	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145	76,379
N	56,835	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145	76,379	78,676
O	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145	76,379	78,676	81,035

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	55,186	56,835	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145
B	56,835	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145	76,379
C	58,548	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145	76,379	78,676
D	60,301	62,097	63,976	65,876	67,860	69,906	71,994	74,145	76,379	78,676	81,035
E	62,097	63,976	65,876	67,860	69,906	71,994	74,145	76,379	78,676	81,035	83,457
F	63,976	65,876	67,860	69,906	71,994	74,145	76,379	78,676	81,035	83,457	85,963
G	65,876	67,860	69,906	71,994	74,145	76,379	78,676	81,035	83,457	85,963	88,552
H	67,860	69,906	71,994	74,145	76,379	78,676	81,035	83,457	85,963	88,552	91,204
I	69,906	71,994	74,145	76,379	78,676	81,035	83,457	85,963	88,552	91,204	93,939
J	71,994	74,145	76,379	78,676	81,035	83,457	85,963	88,552	91,204	93,939	96,758
K	74,145	76,379	78,676	81,035	83,457	85,963	88,552	91,204	93,939	96,758	99,660
L	76,379	78,676	81,035	83,457	85,963	88,552	91,204	93,939	96,758	99,660	102,646
M	78,676	81,035	83,457	85,963	88,552	91,204	93,939	96,758	99,660	102,646	105,736
N	81,035	83,457	85,963	88,552	91,204	93,939	96,758	99,660	102,646	105,736	108,889
O	83,457	85,963	88,552	91,204	93,939	96,758	99,660	102,646	105,736	108,889	112,167

SALARY SCALE #5: CEASMC 10-MONTH 3-HOUR FOOD SERVICE EMPLOYEES

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	7,605	7,833	8,067	8,313	8,559	8,816	9,079	9,354	9,635	9,922	10,220	10,530
B	7,833	8,067	8,313	8,559	8,816	9,079	9,354	9,635	9,922	10,220	10,530	10,840
C	8,067	8,313	8,559	8,816	9,079	9,354	9,635	9,922	10,220	10,530	10,840	11,168
D	8,313	8,559	8,816	9,079	9,354	9,635	9,922	10,220	10,530	10,840	11,168	11,501
E	8,559	8,816	9,079	9,354	9,635	9,922	10,220	10,530	10,840	11,168	11,501	11,846
F	8,816	9,079	9,354	9,635	9,922	10,220	10,530	10,840	11,168	11,501	11,846	12,203
G	9,079	9,354	9,635	9,922	10,220	10,530	10,840	11,168	11,501	11,846	12,203	12,572
H	9,354	9,635	9,922	10,220	10,530	10,840	11,168	11,501	11,846	12,203	12,572	12,946
I	9,635	9,922	10,220	10,530	10,840	11,168	11,501	11,846	12,203	12,572	12,946	13,338
J	9,922	10,220	10,530	10,840	11,168	11,501	11,846	12,203	12,572	12,946	13,338	13,736
K	10,220	10,530	10,840	11,168	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145
L	10,530	10,840	11,168	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572
M	10,840	11,168	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011
N	11,168	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011	15,462
O	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011	15,462	15,924

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	10,840	11,168	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011
B	11,168	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011	15,462
C	11,501	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011	15,462	15,924
D	11,846	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011	15,462	15,924	16,403
E	12,203	12,572	12,946	13,338	13,736	14,145	14,572	15,011	15,462	15,924	16,403	16,895
F	12,572	12,946	13,338	13,736	14,145	14,572	15,011	15,462	15,924	16,403	16,895	17,398
G	12,946	13,338	13,736	14,145	14,572	15,011	15,462	15,924	16,403	16,895	17,398	17,924
H	13,338	13,736	14,145	14,572	15,011	15,462	15,924	16,403	16,895	17,398	17,924	18,457
I	13,736	14,145	14,572	15,011	15,462	15,924	16,403	16,895	17,398	17,924	18,457	19,013
J	14,145	14,572	15,011	15,462	15,924	16,403	16,895	17,398	17,924	18,457	19,013	19,586
K	14,572	15,011	15,462	15,924	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171
L	15,011	15,462	15,924	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773
M	15,462	15,924	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773	21,399
N	15,924	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773	21,399	22,043
O	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773	21,399	22,043	22,704

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	15,462	15,924	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773
B	15,924	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773	21,399
C	16,403	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773	21,399	22,043
D	16,895	17,398	17,924	18,457	19,013	19,586	20,171	20,773	21,399	22,043	22,704
E	17,398	17,924	18,457	19,013	19,586	20,171	20,773	21,399	22,043	22,704	23,382
F	17,924	18,457	19,013	19,586	20,171	20,773	21,399	22,043	22,704	23,382	24,084
G	18,457	19,013	19,586	20,171	20,773	21,399	22,043	22,704	23,382	24,084	24,810
H	19,013	19,586	20,171	20,773	21,399	22,043	22,704	23,382	24,084	24,810	25,553
I	19,586	20,171	20,773	21,399	22,043	22,704	23,382	24,084	24,810	25,553	26,319
J	20,171	20,773	21,399	22,043	22,704	23,382	24,084	24,810	25,553	26,319	27,109
K	20,773	21,399	22,043	22,704	23,382	24,084	24,810	25,553	26,319	27,109	27,922
L	21,399	22,043	22,704	23,382	24,084	24,810	25,553	26,319	27,109	27,922	28,759
M	22,043	22,704	23,382	24,084	24,810	25,553	26,319	27,109	27,922	28,759	29,624
N	22,704	23,382	24,084	24,810	25,553	26,319	27,109	27,922	28,759	29,624	30,508
O	23,382	24,084	24,810	25,553	26,319	27,109	27,922	28,759	29,624	30,508	31,426

SALARY SCALE #6: CEASMC 10-MONTH 6-HOUR FOOD SERVICE EMPLOYEES

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	15,210	15,666	16,134	16,626	17,117	17,632	18,158	18,708	19,270	19,843	20,440	21,060
B	15,666	16,134	16,626	17,117	17,632	18,158	18,708	19,270	19,843	20,440	21,060	21,680
C	16,134	16,626	17,117	17,632	18,158	18,708	19,270	19,843	20,440	21,060	21,680	22,335
D	16,626	17,117	17,632	18,158	18,708	19,270	19,843	20,440	21,060	21,680	22,335	23,002
E	17,117	17,632	18,158	18,708	19,270	19,843	20,440	21,060	21,680	22,335	23,002	23,693
F	17,632	18,158	18,708	19,270	19,843	20,440	21,060	21,680	22,335	23,002	23,693	24,406
G	18,158	18,708	19,270	19,843	20,440	21,060	21,680	22,335	23,002	23,693	24,406	25,143
H	18,708	19,270	19,843	20,440	21,060	21,680	22,335	23,002	23,693	24,406	25,143	25,892
I	19,270	19,843	20,440	21,060	21,680	22,335	23,002	23,693	24,406	25,143	25,892	26,676
J	19,843	20,440	21,060	21,680	22,335	23,002	23,693	24,406	25,143	25,892	26,676	27,472
K	20,440	21,060	21,680	22,335	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291
L	21,060	21,680	22,335	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145
M	21,680	22,335	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022
N	22,335	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022	30,923
O	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022	30,923	31,847

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	21,680	22,335	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022
B	22,335	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022	30,923
C	23,002	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022	30,923	31,847
D	23,693	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022	30,923	31,847	32,807
E	24,406	25,143	25,892	26,676	27,472	28,291	29,145	30,022	30,923	31,847	32,807	33,790
F	25,143	25,892	26,676	27,472	28,291	29,145	30,022	30,923	31,847	32,807	33,790	34,796
G	25,892	26,676	27,472	28,291	29,145	30,022	30,923	31,847	32,807	33,790	34,796	35,849
H	26,676	27,472	28,291	29,145	30,022	30,923	31,847	32,807	33,790	34,796	35,849	36,914
I	27,472	28,291	29,145	30,022	30,923	31,847	32,807	33,790	34,796	35,849	36,914	38,025
J	28,291	29,145	30,022	30,923	31,847	32,807	33,790	34,796	35,849	36,914	38,025	39,172
K	29,145	30,022	30,923	31,847	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342
L	30,022	30,923	31,847	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547
M	30,923	31,847	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547	42,799
N	31,847	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547	42,799	44,086
O	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547	42,799	44,086	45,408

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	30,923	31,847	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547
B	31,847	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547	42,799
C	32,807	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547	42,799	44,086
D	33,790	34,796	35,849	36,914	38,025	39,172	40,342	41,547	42,799	44,086	45,408
E	34,796	35,849	36,914	38,025	39,172	40,342	41,547	42,799	44,086	45,408	46,765
F	35,849	36,914	38,025	39,172	40,342	41,547	42,799	44,086	45,408	46,765	48,169
G	36,914	38,025	39,172	40,342	41,547	42,799	44,086	45,408	46,765	48,169	49,620
H	38,025	39,172	40,342	41,547	42,799	44,086	45,408	46,765	48,169	49,620	51,106
I	39,172	40,342	41,547	42,799	44,086	45,408	46,765	48,169	49,620	51,106	52,638
J	40,342	41,547	42,799	44,086	45,408	46,765	48,169	49,620	51,106	52,638	54,218
K	41,547	42,799	44,086	45,408	46,765	48,169	49,620	51,106	52,638	54,218	55,844
L	42,799	44,086	45,408	46,765	48,169	49,620	51,106	52,638	54,218	55,844	57,517
M	44,086	45,408	46,765	48,169	49,620	51,106	52,638	54,218	55,844	57,517	59,249
N	45,408	46,765	48,169	49,620	51,106	52,638	54,218	55,844	57,517	59,249	61,016
O	46,765	48,169	49,620	51,106	52,638	54,218	55,844	57,517	59,249	61,016	62,852

SALARY SCALE #7: CEASMC 10-MONTH 7-HOUR FOOD SERVICE EMPLOYEES

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	17,745	18,277	18,823	19,397	19,970	20,571	21,185	21,826	22,482	23,150	23,847	24,570
B	18,277	18,823	19,397	19,970	20,571	21,185	21,826	22,482	23,150	23,847	24,570	25,293
C	18,823	19,397	19,970	20,571	21,185	21,826	22,482	23,150	23,847	24,570	25,293	26,058
D	19,397	19,970	20,571	21,185	21,826	22,482	23,150	23,847	24,570	25,293	26,058	26,836
E	19,970	20,571	21,185	21,826	22,482	23,150	23,847	24,570	25,293	26,058	26,836	27,641
F	20,571	21,185	21,826	22,482	23,150	23,847	24,570	25,293	26,058	26,836	27,641	28,474
G	21,185	21,826	22,482	23,150	23,847	24,570	25,293	26,058	26,836	27,641	28,474	29,334
H	21,826	22,482	23,150	23,847	24,570	25,293	26,058	26,836	27,641	28,474	29,334	30,207
I	22,482	23,150	23,847	24,570	25,293	26,058	26,836	27,641	28,474	29,334	30,207	31,122
J	23,150	23,847	24,570	25,293	26,058	26,836	27,641	28,474	29,334	30,207	31,122	32,050
K	23,847	24,570	25,293	26,058	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006
L	24,570	25,293	26,058	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002
M	25,293	26,058	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026
N	26,058	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026	36,077
O	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026	36,077	37,155

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	25,293	26,058	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026
B	26,058	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026	36,077
C	26,836	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026	36,077	37,155
D	27,641	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026	36,077	37,155	38,275
E	28,474	29,334	30,207	31,122	32,050	33,006	34,002	35,026	36,077	37,155	38,275	39,421
F	29,334	30,207	31,122	32,050	33,006	34,002	35,026	36,077	37,155	38,275	39,421	40,595
G	30,207	31,122	32,050	33,006	34,002	35,026	36,077	37,155	38,275	39,421	40,595	41,824
H	31,122	32,050	33,006	34,002	35,026	36,077	37,155	38,275	39,421	40,595	41,824	43,066
I	32,050	33,006	34,002	35,026	36,077	37,155	38,275	39,421	40,595	41,824	43,066	44,363
J	33,006	34,002	35,026	36,077	37,155	38,275	39,421	40,595	41,824	43,066	44,363	45,700
K	34,002	35,026	36,077	37,155	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065
L	35,026	36,077	37,155	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471
M	36,077	37,155	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471	49,932
N	37,155	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471	49,932	51,433
O	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471	49,932	51,433	52,976

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	36,077	37,155	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471
B	37,155	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471	49,932
C	38,275	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471	49,932	51,433
D	39,421	40,595	41,824	43,066	44,363	45,700	47,065	48,471	49,932	51,433	52,976
E	40,595	41,824	43,066	44,363	45,700	47,065	48,471	49,932	51,433	52,976	54,559
F	41,824	43,066	44,363	45,700	47,065	48,471	49,932	51,433	52,976	54,559	56,197
G	43,066	44,363	45,700	47,065	48,471	49,932	51,433	52,976	54,559	56,197	57,890
H	44,363	45,700	47,065	48,471	49,932	51,433	52,976	54,559	56,197	57,890	59,623
I	45,700	47,065	48,471	49,932	51,433	52,976	54,559	56,197	57,890	59,623	61,411
J	47,065	48,471	49,932	51,433	52,976	54,559	56,197	57,890	59,623	61,411	63,254
K	48,471	49,932	51,433	52,976	54,559	56,197	57,890	59,623	61,411	63,254	65,151
L	49,932	51,433	52,976	54,559	56,197	57,890	59,623	61,411	63,254	65,151	67,103
M	51,433	52,976	54,559	56,197	57,890	59,623	61,411	63,254	65,151	67,103	69,124
N	52,976	54,559	56,197	57,890	59,623	61,411	63,254	65,151	67,103	69,124	71,185
O	54,559	56,197	57,890	59,623	61,411	63,254	65,151	67,103	69,124	71,185	73,328

SALARY SCALE #8: CEASMC 10-MONTH 7-HOUR BUS DRIVERS AND ATTENDANTS

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	17,472	17,996	18,534	19,098	19,663	20,254	20,859	21,491	22,136	22,794	23,480	24,192
B	17,996	18,534	19,098	19,663	20,254	20,859	21,491	22,136	22,794	23,480	24,192	24,904
C	18,534	19,098	19,663	20,254	20,859	21,491	22,136	22,794	23,480	24,192	24,904	25,657
D	19,098	19,663	20,254	20,859	21,491	22,136	22,794	23,480	24,192	24,904	25,657	26,423
E	19,663	20,254	20,859	21,491	22,136	22,794	23,480	24,192	24,904	25,657	26,423	27,216
F	20,254	20,859	21,491	22,136	22,794	23,480	24,192	24,904	25,657	26,423	27,216	28,036
G	20,859	21,491	22,136	22,794	23,480	24,192	24,904	25,657	26,423	27,216	28,036	28,883
H	21,491	22,136	22,794	23,480	24,192	24,904	25,657	26,423	27,216	28,036	28,883	29,743
I	22,136	22,794	23,480	24,192	24,904	25,657	26,423	27,216	28,036	28,883	29,743	30,643
J	22,794	23,480	24,192	24,904	25,657	26,423	27,216	28,036	28,883	29,743	30,643	31,557
K	23,480	24,192	24,904	25,657	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498
L	24,192	24,904	25,657	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479
M	24,904	25,657	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487
N	25,657	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487	35,522
O	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487	35,522	36,584

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	24,904	25,657	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487
B	25,657	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487	35,522
C	26,423	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487	35,522	36,584
D	27,216	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487	35,522	36,584	37,686
E	28,036	28,883	29,743	30,643	31,557	32,498	33,479	34,487	35,522	36,584	37,686	38,815
F	28,883	29,743	30,643	31,557	32,498	33,479	34,487	35,522	36,584	37,686	38,815	39,971
G	29,743	30,643	31,557	32,498	33,479	34,487	35,522	36,584	37,686	38,815	39,971	41,180
H	30,643	31,557	32,498	33,479	34,487	35,522	36,584	37,686	38,815	39,971	41,180	42,403
I	31,557	32,498	33,479	34,487	35,522	36,584	37,686	38,815	39,971	41,180	42,403	43,680
J	32,498	33,479	34,487	35,522	36,584	37,686	38,815	39,971	41,180	42,403	43,680	44,997
K	33,479	34,487	35,522	36,584	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341
L	34,487	35,522	36,584	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725
M	35,522	36,584	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725	49,164
N	36,584	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725	49,164	50,642
O	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725	49,164	50,642	52,161

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	35,522	36,584	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725
B	36,584	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725	49,164
C	37,686	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725	49,164	50,642
D	38,815	39,971	41,180	42,403	43,680	44,997	46,341	47,725	49,164	50,642	52,161
E	39,971	41,180	42,403	43,680	44,997	46,341	47,725	49,164	50,642	52,161	53,720
F	41,180	42,403	43,680	44,997	46,341	47,725	49,164	50,642	52,161	53,720	55,332
G	42,403	43,680	44,997	46,341	47,725	49,164	50,642	52,161	53,720	55,332	56,999
H	43,680	44,997	46,341	47,725	49,164	50,642	52,161	53,720	55,332	56,999	58,706
I	44,997	46,341	47,725	49,164	50,642	52,161	53,720	55,332	56,999	58,706	60,467
J	46,341	47,725	49,164	50,642	52,161	53,720	55,332	56,999	58,706	60,467	62,281
K	47,725	49,164	50,642	52,161	53,720	55,332	56,999	58,706	60,467	62,281	64,149
L	49,164	50,642	52,161	53,720	55,332	56,999	58,706	60,467	62,281	64,149	66,071
M	50,642	52,161	53,720	55,332	56,999	58,706	60,467	62,281	64,149	66,071	68,060
N	52,161	53,720	55,332	56,999	58,706	60,467	62,281	64,149	66,071	68,060	70,090
O	53,720	55,332	56,999	58,706	60,467	62,281	64,149	66,071	68,060	70,090	72,200

SALARY SCALE #9: CEASMC HOURLY WAGE SCALE

Step	Range											
	01	02	03	04	05	06	07	08	09	10	11	12
A	13.00	13.39	13.79	14.21	14.63	15.07	15.52	15.99	16.47	16.96	17.47	18.00
B	13.39	13.79	14.21	14.63	15.07	15.52	15.99	16.47	16.96	17.47	18.00	18.53
C	13.79	14.21	14.63	15.07	15.52	15.99	16.47	16.96	17.47	18.00	18.53	19.09
D	14.21	14.63	15.07	15.52	15.99	16.47	16.96	17.47	18.00	18.53	19.09	19.66
E	14.63	15.07	15.52	15.99	16.47	16.96	17.47	18.00	18.53	19.09	19.66	20.25
F	15.07	15.52	15.99	16.47	16.96	17.47	18.00	18.53	19.09	19.66	20.25	20.86
G	15.52	15.99	16.47	16.96	17.47	18.00	18.53	19.09	19.66	20.25	20.86	21.49
H	15.99	16.47	16.96	17.47	18.00	18.53	19.09	19.66	20.25	20.86	21.49	22.13
I	16.47	16.96	17.47	18.00	18.53	19.09	19.66	20.25	20.86	21.49	22.13	22.80
J	16.96	17.47	18.00	18.53	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48
K	17.47	18.00	18.53	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18
L	18.00	18.53	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91
M	18.53	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66
N	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66	26.43
O	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66	26.43	27.22

Step	Range											
	13	14	15	16	17	18	19	20	21	22	23	24
A	18.53	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66
B	19.09	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66	26.43
C	19.66	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66	26.43	27.22
D	20.25	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66	26.43	27.22	28.04
E	20.86	21.49	22.13	22.80	23.48	24.18	24.91	25.66	26.43	27.22	28.04	28.88
F	21.49	22.13	22.80	23.48	24.18	24.91	25.66	26.43	27.22	28.04	28.88	29.74
G	22.13	22.80	23.48	24.18	24.91	25.66	26.43	27.22	28.04	28.88	29.74	30.64
H	22.80	23.48	24.18	24.91	25.66	26.43	27.22	28.04	28.88	29.74	30.64	31.55
I	23.48	24.18	24.91	25.66	26.43	27.22	28.04	28.88	29.74	30.64	31.55	32.50
J	24.18	24.91	25.66	26.43	27.22	28.04	28.88	29.74	30.64	31.55	32.50	33.48
K	24.91	25.66	26.43	27.22	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48
L	25.66	26.43	27.22	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51
M	26.43	27.22	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51	36.58
N	27.22	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51	36.58	37.68
O	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51	36.58	37.68	38.81

Step	Range										
	25	26	27	28	29	30	31	32	33	34	35
A	26.43	27.22	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51
B	27.22	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51	36.58
C	28.04	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51	36.58	37.68
D	28.88	29.74	30.64	31.55	32.50	33.48	34.48	35.51	36.58	37.68	38.81
E	29.74	30.64	31.55	32.50	33.48	34.48	35.51	36.58	37.68	38.81	39.97
F	30.64	31.55	32.50	33.48	34.48	35.51	36.58	37.68	38.81	39.97	41.17
G	31.55	32.50	33.48	34.48	35.51	36.58	37.68	38.81	39.97	41.17	42.41
H	32.50	33.48	34.48	35.51	36.58	37.68	38.81	39.97	41.17	42.41	43.68
I	33.48	34.48	35.51	36.58	37.68	38.81	39.97	41.17	42.41	43.68	44.99
J	34.48	35.51	36.58	37.68	38.81	39.97	41.17	42.41	43.68	44.99	46.34
K	35.51	36.58	37.68	38.81	39.97	41.17	42.41	43.68	44.99	46.34	47.73
L	36.58	37.68	38.81	39.97	41.17	42.41	43.68	44.99	46.34	47.73	49.16
M	37.68	38.81	39.97	41.17	42.41	43.68	44.99	46.34	47.73	49.16	50.64
N	38.81	39.97	41.17	42.41	43.68	44.99	46.34	47.73	49.16	50.64	52.15
O	39.97	41.17	42.41	43.68	44.99	46.34	47.73	49.16	50.64	52.15	53.72

**SALARY SCHEDULE
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES
FOR FY 2019**

Step	Range										
	A	B	C	D	E	F	G	H	I	J	K
1	\$71,801	\$76,174	\$80,813	\$85,734	\$90,955	\$96,495	\$102,371	\$108,605	\$115,220	\$122,236	\$129,681
2	\$73,955	\$78,459	\$83,237	\$88,306	\$93,684	\$99,389	\$105,442	\$111,864	\$118,676	\$125,903	\$133,571
3	\$76,174	\$80,813	\$85,734	\$90,955	\$96,495	\$102,371	\$108,605	\$115,220	\$122,236	\$129,681	\$137,578
4	\$78,459	\$83,237	\$88,306	\$93,684	\$99,389	\$105,442	\$111,864	\$118,676	\$125,903	\$133,571	\$141,705
5	\$80,813	\$85,734	\$90,955	\$96,495	\$102,371	\$108,605	\$115,220	\$122,236	\$129,681	\$137,578	\$145,957
6	\$83,237	\$88,306	\$93,684	\$99,389	\$105,442	\$111,864	\$118,676	\$125,903	\$133,571	\$141,705	\$150,335
7	\$85,734	\$90,955	\$96,495	\$102,371	\$108,605	\$115,220	\$122,236	\$129,681	\$137,578	\$145,957	\$154,845
8	\$88,306	\$93,684	\$99,389	\$105,442	\$111,864	\$118,676	\$125,903	\$133,571	\$141,705	\$150,335	\$159,491
9	\$90,955	\$96,495	\$102,371	\$108,605	\$115,220	\$122,236	\$129,681	\$137,578	\$145,957	\$154,845	\$164,275
10	\$93,684	\$99,389	\$105,442	\$111,864	\$118,676	\$125,903	\$133,571	\$141,705	\$150,335	\$159,491	\$169,204