

FY 2020

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



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



May 22, 2019

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Table of Contents

Board of Education	4	Summary of Instructional Salaries	39
Superintendent's Cabinet	4	Summary of Instruc. Textbooks & Supplies	42
Superintendent's Budget Message	5	Summary of Other Instructional Costs	44
Organizational Chart	5	Summary of Special Education	47
District Profile	6	Summary of Student Personnel Services	50
Official Enrollment	7	Summary of Student Health Services	52
Our Commitments	8	Summary of Student Transportation	54
School Listing	10	Summary of Operation of Plant	57
School Locations	11	Summary of Maintenance of Plant	60
Budget Development Calendar	12	Summary of Fixed Charges	62
Budget Explanation	13	Summary of Capital Outlay	64
Financial Summary	15	Food Services Fund	67
Expenditures	16	Revenues	68
Positions	17	Expenditures	69
Unrestricted Funds	19	Restricted Fund	71
Revenues	20	Revenues	72
Expenditures	22	Expenditures	73
Positions	23	Overview	74
Summary of Categories	25	Capital Improvements Program (CIP) Fund	85
Summary of Administration	26	FY2020 CIP Funding	87
Board of Education	27	Appendix	109
Executive Administration	28	Schedule of Classifications	110
Fiscal Services	29	Salary Schedules	117
Purchasing	30		
Information Technology Services	31		
Human Resources	32		
Summary of Mid-Level Administration	34		
Office of the Principal	35		
Office of the Principal - JAFCTC	36		
Instructional Admin. and Supervision	37		

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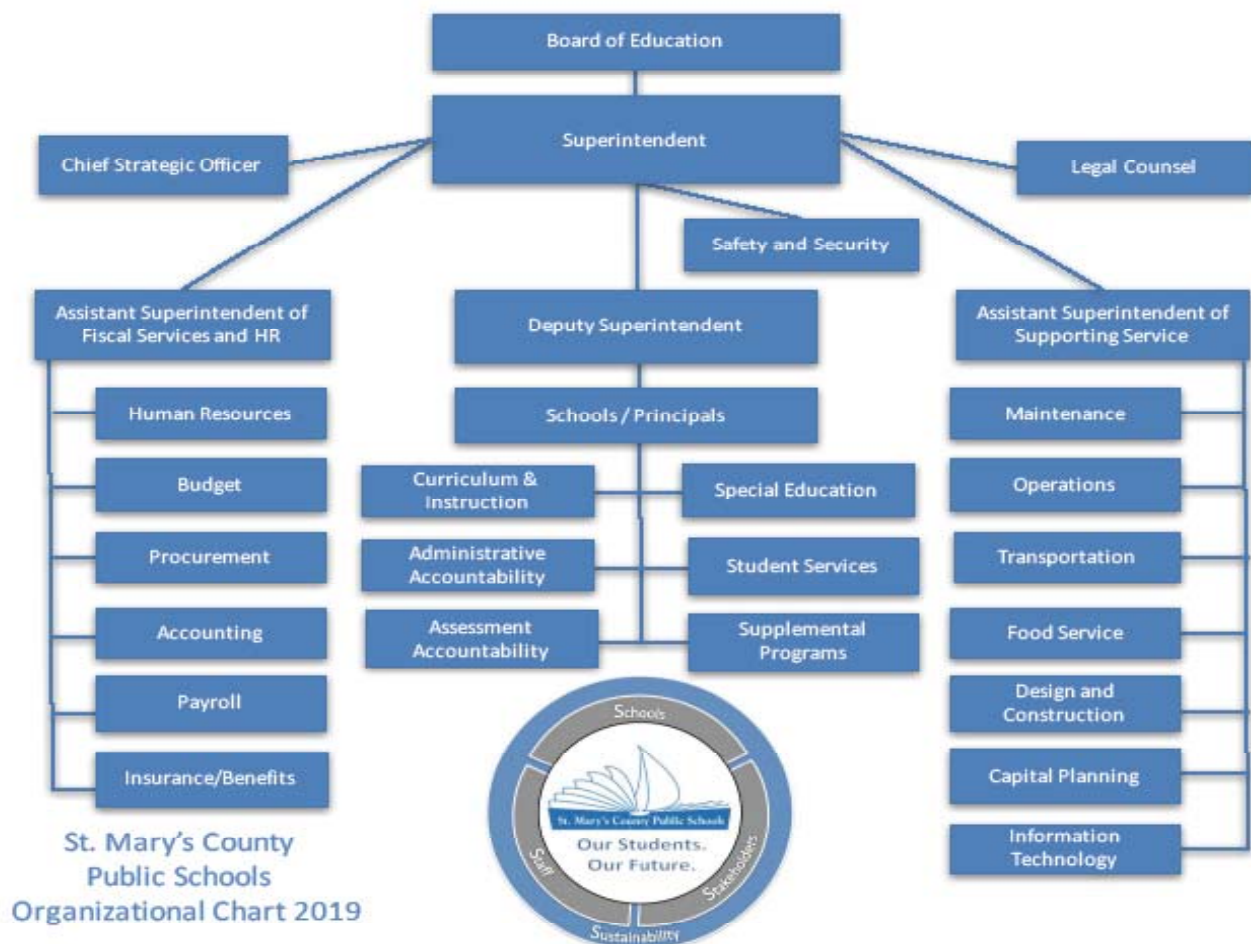
Dr. J. Scott Smith
Superintendent

Superintendent's Budget Message

The 2020 approved budget represents a 3.65% 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.

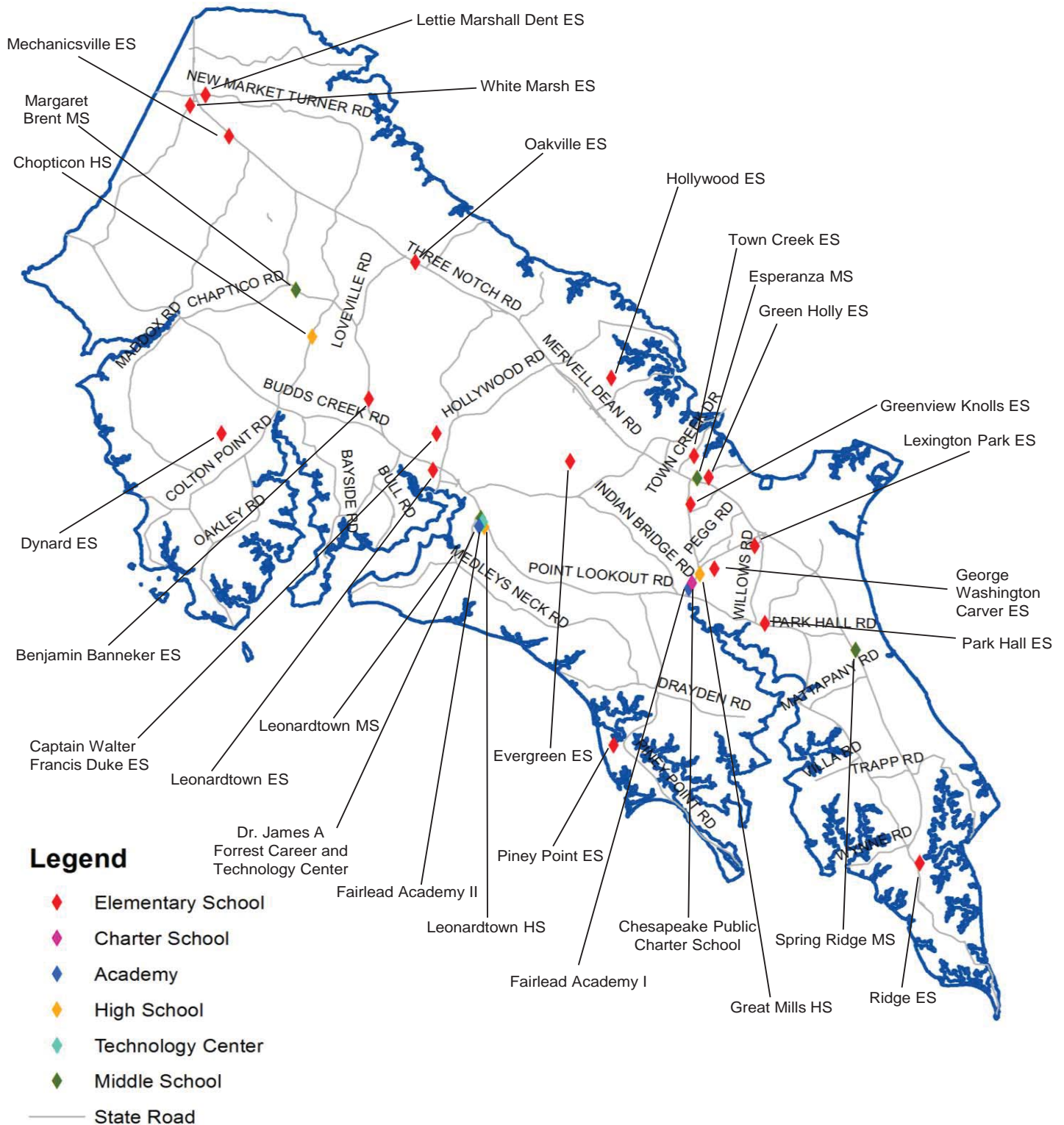


School Listing

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 (CPCS).

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

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

Budget Explanation

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

Description of Revenues

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

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

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

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

Description of Expenditures

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

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

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

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

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

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

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

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

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

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

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

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

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

Financial Summary

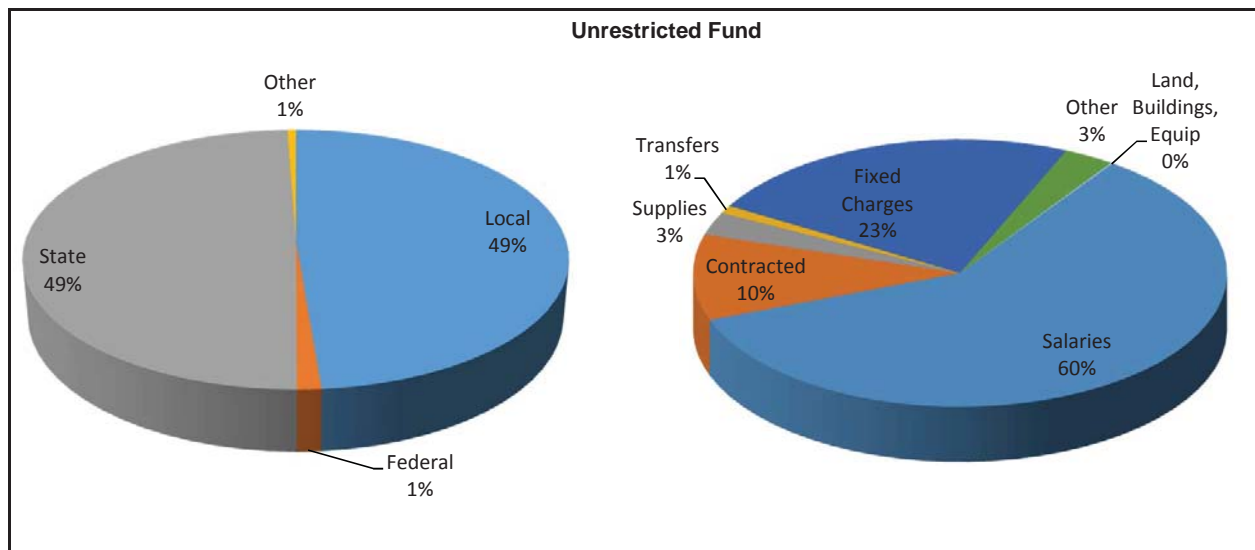
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2020 Unrestricted Revenues	FY 2020 Restricted Revenues	FY 2020 Total Revenues
Summary of Revenues by Object			
Local	\$108,177,791	\$30,000	\$108,207,791
State	109,875,976	6,715,377	116,591,353
Federal	2,765,300	18,133,680	20,898,980
Other	<u>1,266,700</u>	<u>2,936,369</u>	<u>4,203,069</u>
Total Unrestricted and Restricted Funds	\$222,085,767	\$27,815,426	\$249,901,193

	FY 2020 Unrestricted Expenditures	FY 2020 Restricted Expenditures	FY 2020 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$132,324,380	\$13,364,748	\$145,689,128
Contracted Services	23,011,968	5,538,766	28,550,734
Supplies & Materials	6,097,043	2,005,659	8,102,702
Other Charges	6,745,029	1,634,490	8,379,519
Land, Buildings, and Equipment	297,445	272,472	569,917
Transfers	2,124,180	393,116	2,517,296
Fixed Charges	<u>51,485,722</u>	<u>4,606,175</u>	<u>56,091,897</u>
Total Unrestricted and Restricted Funds	\$222,085,767	\$27,815,426	\$249,901,193

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	\$3,545,562	\$581,079	\$4,126,641
02 Mid-Level Administration	16,809,844	909,042	17,718,886
03 Instructional Salaries & Wages	81,901,980	7,219,690	89,121,670
04 Textbooks and Instructional Supplies	3,786,220	1,254,182	5,040,402
05 Other Instructional Costs	1,615,294	2,942,994	4,558,288
06 Special Education	19,390,370	6,629,279	26,019,649
07 Student Personnel Services	1,264,439	847,571	2,112,010
08 Student Health Services	2,502,027	215,183	2,717,210
09 Student Transportation	17,324,559	974,776	18,299,335
10 Operation of Plant	16,943,065	941,650	17,884,715
11 Maintenance of Plant	4,523,947	94,700	4,618,647
12 Fixed Charges	51,485,722	4,606,175	56,091,897
13 Community Services	0	599,105	599,105
15 Capital Outlay	<u>992,738</u>	<u>0</u>	<u>992,738</u>
Total Unrestricted and Restricted Funds Expenditures	\$222,085,767	\$27,815,426	\$249,901,193

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	7.00	194.10
03 Instructional Salaries & Wages	1,188.90	70.00	1,258.90
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	73.10	355.40
07 Student Services	14.60	9.50	24.10
08 Health Services	35.00	1.00	36.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	181.40	0.00	181.40
11 Maintenance of Plant	39.85	0.00	39.85
12 Fixed Charges	0.00	0.00	0.00
14 Community Services	0.00	4.00	4.00
15 Capital Outlay	<u>8.10</u>	<u>0.00</u>	<u>8.10</u>
Total Unrestricted and Restricted Funds Expenditures	1,995.87	166.23	2,162.10

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 Approved Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$99,717,401	\$102,189,940	\$103,852,525	\$106,242,921
5113 County Appropriation - Fund Balance	2,972,992	0	0	0
5143 SMCPS Fund Balance	<u>4,000,000</u>	<u>5,357,566</u>	<u>200,000</u>	<u>1,934,870</u>
Local Total	\$106,690,393	\$107,547,506	\$104,052,525	\$108,177,791
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	5,443,584
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
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	1,916,566
5225 Declining Enrollment Grant	0	0	0	430,444
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	\$109,875,976

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY2019 Adopted Budget	FY 2020 Approved 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
5184 Other Refunds	63,026	25,986	30,000	30,000
5186 Insurance Refunds	(540)	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	\$222,085,767

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Approved Budget
Summary of Expenditures by Category				
01 Administration	\$3,251,617	\$3,421,597	\$3,357,329	\$3,545,562
02 Mid-Level Administration	15,321,883	15,938,296	16,304,178	16,809,844
03 Instructional Salaries & Wages	75,873,888	77,922,920	80,590,442	81,901,980
04 Textbooks and Instructional Supplies	7,860,881	6,844,255	2,769,776	3,786,220
05 Other Instructional Costs	1,003,891	1,179,510	1,535,572	1,615,294
06 Special Education	18,581,452	18,654,981	19,390,370	19,390,370
07 Student Personnel Services	1,569,374	1,149,994	1,183,947	1,264,439
08 Student Health Services	2,224,841	2,309,432	2,432,313	2,502,027
09 Student Transportation	15,010,998	16,042,870	16,718,358	17,324,559
10 Operation of Plant	14,776,842	15,162,717	15,302,848	16,943,065
11 Maintenance of Plant	4,284,136	3,912,442	4,063,336	4,523,947
12 Fixed Charges	46,297,074	46,019,981	49,818,008	51,485,722
15 Capital Outlay	<u>733,664</u>	<u>750,951</u>	<u>793,438</u>	<u>992,738</u>
Total Current Expense Fund	\$206,790,541	\$209,309,946	\$214,259,915	\$222,085,767

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 Approved 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	1,188.90
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	286.30	287.30	287.30	282.30
07 Student Services	15.60	13.60	13.60	14.60
08 Health Services	35.00	35.00	35.00	35.00
09 Student Transportation	24.00	26.00	26.00	26.00
10 Operation of Plant	164.40	167.40	171.40	181.40
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>8.10</u>
Total Current Expense Fund	1,944.25	1,980.25	1,991.12	1,995.87

Note: Includes Chesapeake Public Charter School

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Summary of Categories

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

Summary of Administration

Unrestricted Fund: 10

MSDE Category: 01

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Approved Budget
Summary of Expenditures by Program				
001 Board of Education	\$210,468	\$251,400	\$221,699	\$225,234
002 Executive Administration	431,716	463,247	467,804	498,603
004 Fiscal Services	1,071,306	991,821	1,101,050	1,146,567
006 Purchasing	215,789	202,227	199,745	204,392
007 Information Technology Services	405,671	538,859	312,051	412,027
008 Human Resources	<u>916,667</u>	<u>974,043</u>	<u>1,054,980</u>	<u>1,058,739</u>
Total Administration Category	\$3,251,617	\$3,421,597	\$3,357,329	\$3,545,562

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,692,634	\$2,759,984	\$2,920,155	\$3,018,663
7200 Contracted Services	193,593	234,951	225,740	316,740
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>134,909</u>
Total Administration Category	\$3,251,617	\$3,421,597	\$3,357,329	\$3,545,562

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 Approved 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>51,359</u>
Total Board of Education Program	\$210,468	\$251,400	\$221,699	\$225,234
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$401,633	\$434,916	\$439,054	\$469,853
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	\$498,603
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$932,747	\$875,512	\$953,950	\$986,567
7200 Contracted Services	103,335	86,726	104,000	119,000
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	\$1,146,567
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 Approved 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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$138,778	\$229,739	\$232,311	\$237,287
7200 Contracted Services	41,263	32,235	36,190	136,190
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	\$412,027

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$880,356	\$907,938	\$982,130	\$1,004,889
7200 Contracted Services	8,360	20,580	28,350	4,350
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	\$1,058,739

Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
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 Approved Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,228,804	\$11,594,806	\$11,629,575	\$11,924,747
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>4,642,640</u>
Total Mid-Level Administration Category	\$15,321,883	\$15,938,296	\$16,304,178	\$16,809,844

Summary of Expenditures by Object				
7100 Salaries & Wages	\$13,969,099	\$14,422,191	\$14,927,400	\$15,397,582
7200 Contracted Services	698,982	630,198	732,224	772,003
7300 Supplies & Materials	447,883	504,845	299,381	294,686
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	\$16,809,844

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 Approved 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	\$494,467
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	\$514,967

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 Approved 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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,947,430	\$3,245,479	\$3,506,741	\$3,675,424
7200 Contracted Services	536,847	608,622	701,224	741,003
7300 Supplies & Materials	346,327	203,845	182,595	177,900
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	\$4,642,640

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 Approved Budget
Summary of Expenditures by Location				
Schools	\$74,301,720	\$75,784,949	\$78,068,842	\$79,044,954
Instructional Departments	<u>1,572,168</u>	<u>2,137,971</u>	<u>2,521,600</u>	<u>2,857,026</u>
Total Instructional Salaries Category	\$75,873,888	\$77,922,920	\$80,590,442	\$81,901,980
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$75,873,888</u>	<u>\$77,922,920</u>	<u>\$80,590,442</u>	<u>\$81,901,980</u>
Total Instructional Salaries Category	\$75,873,888	\$77,922,920	\$80,590,442	\$81,901,980
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	967.40
310 Guidance Counselor	45.00	45.00	47.00	49.00
121 APEX Program Manager	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Var. Paraeducator	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	1,188.90

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$72,399,938</u>	<u>\$73,682,465</u>	<u>\$75,790,845</u>	<u>\$76,583,070</u>
Total Instructional Salaries - All Schools	\$72,399,938	\$73,682,465	\$75,790,845	\$76,583,070
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	395.10
Teacher - Middle School	190.60	190.60	192.00	191.50
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	15.00
Teacher - Career and Technology	24.50	24.50	25.50	25.50
Guidance Counselor	44.00	44.00	46.00	48.00
APEX Program Manager	1.00	1.00	1.00	1.00
College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Paraeducator	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	1,128.90

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$1,572,168</u>	<u>\$2,137,971</u>	<u>\$2,521,600</u>	<u>\$2,857,026</u>
Total Instructional Salaries - Instructional Departments	\$1,572,168	\$2,137,971	\$2,521,600	\$2,857,026

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	6.00
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	21.00

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>\$2,461,884</u>
Total Instructional Salaries (CPCS)	\$1,901,782	\$2,102,484	\$2,277,997	\$2,461,884

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 Approved 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>\$3,786,220</u>
Total Instructional Textbooks & Supplies Category	\$7,860,881	\$6,844,255	\$2,769,776	\$3,786,220

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 Approved Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$3,399,300</u>	<u>\$1,343,980</u>	<u>\$1,413,570</u>	<u>\$1,285,150</u>
Total Instructional Textbooks & Supplies - Schools	\$3,399,300	\$1,343,980	\$1,413,570	\$1,285,150

Expenditures by Object				
7300 Supplies and Materials	<u>\$4,422,522</u>	<u>\$5,459,331</u>	<u>\$1,322,306</u>	<u>\$2,468,070</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$4,422,522	\$5,459,331	\$1,322,306	\$2,468,070

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>\$33,000</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$39,059	\$40,944	\$33,900	\$33,000

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 Approved Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$643,097	\$800,831	\$1,044,744	\$1,175,716
7400 Other Charges	159,125	179,157	241,928	190,678
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	\$1,615,294

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 Approved 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	\$745,140
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	\$1,154,168

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>\$2,000</u>
Total Other Instructional Costs (CPCS)	\$13,939	\$13,645	\$17,000	\$2,000

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Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Special Education

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Approved Budget
Summary of Expenditures by Location				
Schools	\$12,362,597	\$12,351,558	\$12,720,683	\$12,775,889
Special Education Department	<u>6,218,855</u>	<u>6,303,423</u>	<u>6,669,687</u>	<u>6,614,481</u>
Total Special Education Category	\$18,581,452	\$18,654,981	\$19,390,370	\$19,390,370
Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,235,824	\$15,199,199	\$15,945,964	\$15,925,282
7200 Contracted Services	1,351,874	1,602,275	1,403,966	1,439,639
7300 Supplies & Materials	100,203	169,009	92,571	87,571
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	\$19,390,370
Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	5.00
851 Coordinator - 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	11.00
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$12,057,458	\$12,020,709	\$12,383,999	\$12,338,804
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	\$12,381,074

Positions				
Teacher - Elementary School	63.50	63.50	54.20	55.00
Teacher - Middle School	37.00	37.00	36.00	36.00
Teacher - High School	35.00	36.00	38.00	35.00
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,966,218	\$2,946,061	\$3,317,281	\$3,263,663
7200 Contracted Services	1,314,573	1,556,548	1,316,966	1,372,639
7300 Supplies & Materials	44,513	116,316	87,571	40,301
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	\$6,614,481

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	5.00	5.00	5.00	5.00
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	4.00
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	\$322,815
7200 Contracted Services	37,301	45,727	87,000	67,000
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	\$394,815

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 Approved 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>1,261,439</u>
Total Student Personnel Services Category	\$1,569,374	\$1,149,994	\$1,183,947	\$1,264,439

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,507,991	\$1,095,332	\$1,083,546	\$1,133,110
7200 Contracted Services	5,291	10,842	13,000	25,802
7300 Supplies & Materials	34,735	28,418	72,501	90,627
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	\$1,264,439

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 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	14.60

Note: Includes Chesapeake Public Charter School

Student Personnel Services

STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,506,638	\$1,095,211	\$1,080,546	\$1,130,110
7200 Contracted Services	5,291	10,842	13,000	25,802
7300 Supplies & Materials	34,735	28,418	72,501	90,627
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	\$1,261,439

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
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	14.60

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 Approved Budget
Summary of Expenditures by Location				
Schools (CPCS)	\$2,008,496	\$2,067,626	\$2,137,877	\$2,217,091
Student Health Services	<u>216,345</u>	<u>241,806</u>	<u>294,436</u>	<u>284,936</u>
Total Student Health Services Category	\$2,224,841	\$2,309,432	\$2,432,313	\$2,502,027

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,109,143	\$2,258,219	\$2,376,356	\$2,443,031
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	\$2,502,027

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	1.00
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	35.00

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,934,838	\$1,993,045	\$2,063,029	\$2,141,203
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	\$2,161,457

Positions				
Licensed Practical Nurse (LPN)	4.00	3.00	3.00	3.00
Registered Nurse (RN) - 11M	0.00	0.00	1.00	1.00
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	33.00

Expenditures by Object				
7100 Salaries & Wages	\$120,581	\$210,757	\$259,564	\$247,044
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	\$284,936

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 Approved 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>17,124,559</u>
Total Student Transportation Category	\$15,010,998	\$16,042,870	\$16,718,358	\$17,324,559

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,364,627	\$1,285,970	\$1,419,341	\$1,378,101
7200 Contracted Services	12,861,550	13,886,940	14,276,497	15,058,332
7300 Supplies & Materials	240,851	205,890	276,300	251,300
7400 Other Charges	543,970	555,107	616,220	636,826
7500 Equipment	<u>0</u>	<u>108,963</u>	<u>130,000</u>	<u>0</u>
Total Student Transportation Category	\$15,010,998	\$16,042,870	\$16,718,358	\$17,324,559

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	0.00
601 Coordinator	1.00	1.00	1.00	1.00
601 Administrative Assistant	0.20	0.20	0.20	0.20
601 Transportation Specialist	3.00	3.00	3.00	3.00
601 Analyst	0.00	0.00	0.00	0.00
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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,364,627	\$1,285,970	\$1,419,341	\$1,378,101
7200 Contracted Services	12,712,560	13,717,279	14,076,497	14,858,332
7300 Supplies & Materials	240,851	205,890	276,300	251,300
7400 Other Charges	543,970	555,107	616,220	636,826
7500 Equipment	<u>0</u>	<u>108,963</u>	<u>130,000</u>	<u>0</u>
Total Student Transportation Department	\$14,862,008	\$15,873,209	\$16,518,358	\$17,124,559

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	0.00
Coordinator	1.00	1.00	1.00	1.00
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	0.00
Transportation Specialist	3.00	3.00	3.00	3.00
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 Approved Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$237,057	\$248,618	\$123,398	\$0
Operation of Plant Division Services	8,224,077	8,577,604	8,344,425	9,073,624
Safety and Security Department	807,187	858,137	863,840	1,357,643
Maintenance - Inspections and Alarm Services	209,673	230,250	185,706	265,371
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	\$16,943,065
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,969,161	\$6,993,915	\$7,498,096	\$7,997,018
7200 Contracted Services	2,161,988	2,560,545	2,213,991	2,553,997
7300 Supplies & Materials	1,168,842	681,834	701,027	753,630
7400 Other Charges	4,453,504	\$4,364,340	4,889,734	5,340,975
7500 Equipment	<u>23,347</u>	<u>562,083</u>	<u>0</u>	<u>297,445</u>
Total Operation of Plant Category	\$14,776,842	\$15,162,717	\$15,302,848	\$16,943,065
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
701/705 Coordinator	1.00	1.00	1.00	2.00
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	128.00
701 Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>
Total Operation of Plant Category	164.40	167.40	171.40	181.40

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,253,007	\$5,256,509	\$5,590,059	\$5,696,568
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	294,735
7500 Equipment	<u>23,347</u>	<u>562,083</u>	<u>0</u>	<u>297,445</u>
Total Operation of Plant-Central Office & Schools	\$7,901,512	\$8,156,991	\$7,840,851	\$8,374,675

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
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	128.00
Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</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	\$1,205,773
7200 Contracted Services	81,861	59,820	59,430	43,100
7300 Supplies & Materials	86,541	97,964	56,850	99,280
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	\$1,357,643

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 Approved Budget
Expenditures by Object				
7200 Contracted Services	<u>\$209,673</u>	<u>\$230,250</u>	<u>\$185,706</u>	<u>\$265,371</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$209,673	\$230,250	\$185,706	\$265,371

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	\$0
7200 Contracted Services	454,980	555,313	510,074	698,949
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	\$698,949

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

Summary of Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Maintenance of Plant

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

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Approved 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>4,523,947</u>
Total Maintenance of Plant Category	\$4,284,136	\$3,912,442	\$4,063,336	\$4,523,947

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,078,555	\$2,122,278	\$2,318,432	\$2,402,538
7200 Contracted Services	1,450,303	995,220	1,054,054	1,435,189
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	\$4,523,947

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 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,078,555	\$2,122,278	\$2,318,432	\$2,402,538
7200 Contracted Services	1,450,303	995,220	1,054,054	1,435,189
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	\$4,523,947

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 Approved 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>\$51,485,722</u>
Total Fixed Charges Category	\$46,297,074	\$46,019,981	\$49,818,008	\$51,485,722
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 Approved Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$28,697,877	\$26,667,178	\$30,716,477	\$31,976,119
Teachers' Retirement & Pension	4,444,466	4,944,282	4,980,167	5,090,000
Other Fixed Charges	<u>12,510,658</u>	<u>13,566,203</u>	<u>13,221,168</u>	<u>13,415,184</u>
Total Fixed Charges Category	\$45,653,001	\$45,177,663	\$48,917,812	\$50,481,303

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	\$709,457
Other Fixed Charges	<u>235,645</u>	<u>275,004</u>	<u>289,196</u>	<u>294,962</u>
Total Fixed Charges Category (CPCS)	\$644,073	\$842,318	\$900,196	\$1,004,419

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 Approved 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	373,854
Department of Design and Construction	<u>333,718</u>	<u>333,739</u>	<u>357,206</u>	<u>545,423</u>
Total Capital Outlay Category	\$733,664	\$750,951	\$793,438	\$992,738
Summary of Expenditures by Object				
7100 Salaries & Wages	\$683,558	\$669,152	\$727,675	\$727,075
7200 Contracted Services	20,740	40,490	32,500	232,500
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	\$992,738
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	0.70
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Capital Outlay Category	8.10	8.10	8.10	8.10

Capital Outlay

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

Program: 950

Location: 8600, 8601, 8602

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted Budget	FY 2020 Approved 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	\$331,791
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	\$373,854

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>0.50</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	3.00	3.50	3.50	3.50

Expenditures by Object				
7100 Salaries & Wages	\$329,724	\$303,668	\$351,006	\$339,323
7200 Contracted Services	0	24,000	0	200,000
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	\$545,423

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 Approved 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
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 Approved 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 Approved Budget
Revenues by Object				
Local	\$0	\$0	\$30,000	\$30,000
State	865,231	851,462	970,709	6,715,377
Federal	11,922,119	11,762,287	17,484,441	18,133,680
Other	<u>950,300</u>	<u>1,013,777</u>	<u>3,136,300</u>	<u>2,936,369</u>
Total Revenues	\$13,737,650	\$13,627,526	\$21,621,450	\$27,815,426

Expenditures by Category				
01 Administration	\$189,949	\$303,039	\$468,174	\$581,079
02 Mid-Level Administration	630,708	639,508	886,529	909,042
03 Instructional Salaries & Wages	3,603,521	3,616,932	5,066,768	7,219,690
04 Textbooks and Instructional Supplies	666,936	609,928	1,383,876	1,254,182
05 Other Instructional Costs	773,096	838,991	1,907,766	2,942,994
06 Special Education	3,515,816	3,591,831	5,435,617	6,629,279
07 Student Personnel Services	111,447	104,608	239,432	847,571
08 Student Health Services	82,613	87,391	202,155	215,183
09 Student Transportation	810,358	709,301	1,032,173	974,776
10 Operation of Plant	204,379	180,048	808,801	941,650
11 Maintenance of Plant	14,468	30,108	91,107	94,700
12 Fixed Charges	2,598,357	2,557,541	3,577,875	4,606,175
14 Community Services	536,001	358,300	521,177	599,105
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	\$27,815,426

Total Restricted Fund Positions	119.52	127.62	135.23	166.23
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Restricted Fund

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,705,659	\$6,893,904	\$9,577,656	\$13,364,748
7200 Contracted Services	2,084,928	1,919,989	3,885,715	5,538,766
7300 Supplies & Materials	1,066,673	995,537	2,419,730	2,005,659
7400 Other Charges	1,110,663	986,357	1,747,085	1,634,490
7500 Land, Buildings, and Equipment	18,958	88,434	119,042	272,472
7900 Transfers	2,563,476	2,469,941	293,395	393,116
7800 Fixed Charges	<u>187,293</u>	<u>273,364</u>	<u>3,578,827</u>	<u>4,606,175</u>
Total Current Expense Fund	\$13,737,650	\$13,627,526	\$21,621,450	\$27,815,426

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Approved 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	7.00
03 Instructional Salaries & Wages	56.73	61.00	66.00	70.00
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	73.10
07 Student Personnel Services	1.69	1.52	1.50	9.50
08 Student Health Services	1.00	1.00	1.00	1.00
09 Student Transportation	0.00	0.00	0.00	0.00
10 Operation of Plant	0.00	0.00	0.00	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	166.23

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: \$228,047

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: \$26,800

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 Approved 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: \$2,420,710
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 Approved Budget
Positions		
Coordinator	1.00	1.00
Family Service Assistant	3.00	3.00
Instructional Resource Teacher	3.00	3.00
Program Assistant	1.00	1.00
Teacher	7.00	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 half-days 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, this grant 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: \$347,821
 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 Approved 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: \$500,000
 FY19 Carryover: \$254,247
 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 Approved 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: \$128,208

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 Approved 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 Approved Budget
Positions		
Instructional Resource Teacher	<u>0.50</u>	<u>0.50</u>
	0.50	0.50

Substance Abuse Treatment Outcomes Partnership

FY20 Award: \$790,414

Source of funding: Other

FTEs: 8.0

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

	FY2019 Approved Budget	FY2020 Approved Budget
Positions		
Behavioral Health Professionals	<u>0.00</u>	<u>8.00</u>
	0.00	8.00

Restricted Fund Overview

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.

Heroin and Opioid Policy Development

FY20 Award: \$0
FY19 Carryover: \$46,246
Source of funding: State
FTEs: 0.00

SMCPS will launch a multi-faceted campaign to opioid prevention and awareness for our students and community. This campaign will include: (1) public service announcements; (2) community and student forums; and (3) classroom lessons.

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.

Pre-School Development Grant (PDG)

FY20 Award: \$300,000
Source of funding: State
FTEs: 4.0

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

	FY2019 Approved Budget	FY2020 Approved 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.

Restricted Fund Overview

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 Approved Budget
Positions		
Executive Director	0.50	0.50
Supervisor	1.00	1.00
Instructional Resource Teacher	10.00	12.00
Teacher	9.00	5.00
Psychologists	0.00	5.00
Paraeducator	9.00	11.00
Secretary	<u>1.50</u>	<u>3.50</u>
	31.00	38.00

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.

Restricted Fund Overview

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.

21st Century Bridges and Recovery

FY20 Award: \$106,753
FY19 Carryover: 0
Source of funding: Federal
FTEs: 0.0

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

21st Century Summer Learning

FY20 Award: \$119,543
FY19 Carryover: 0
Source of funding: Federal
FTEs: 0.0

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

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

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: \$506,814
FY19 Carryover: \$248,501
Source of funding: Federal
FTEs: 5.0

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

	FY2019 Approved Budget	FY2020 Approved Budget
Positions		
Teacher	<u>6.00</u>	<u>5.00</u>
	6.00	5.00

Restricted Fund Overview

Special Education

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

FY20 Award: \$407,800

FY19 Carryover: \$98,451

Source of funding: Federal, State

FTEs: 2.65

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

	FY2019 Approved Budget	FY2020 Approved Budget
Positions		
Speech Pathologist	0.00	0.65
Family Service Assistant	1.00	1.00
Teacher	1.00	0.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	3.00	2.65

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), PLO Conference

FY20 Award: \$4,000

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: 0.35

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

	FY2019 Approved Budget	FY2020 Approved Budget
Positions		
Speech Pathologist	0.00	0.35
Family Service Assistant	<u>1.00</u>	<u>0.00</u>
	1.00	0.35

Medical Assistance

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

Source of funding: Federal

FTEs: 18.0

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

	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>1.00</u>
	3.00	18.00

Restricted Fund Overview

Passthrough

FY20 Award: \$3,519,021
 FY19 Carryover: \$406,800
 Source of funding: Federal
 FTEs: 50.03

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 Approved Budget
Positions		
Psychologists	2.00	2.00
Occupational Therapist	1.00	1.00
Teacher/Resource Teacher	16.24	16.33
Physical Therapist	0.60	0.60
Audiologist	0.50	0.50
Board Certified Behavior Analyst	1.00	1.00
Paraeducator	26.00	26.00
Specialist		
Orientation and Mobility	0.60	0.60
Vision	0.00	1.00
Behavior (non-Board Certified)	1.00	1.00
Interpreter	<u>1.00</u>	<u>0.00</u>
	49.94	50.03

Parentally Placed Passthrough, Private

FY20 Award: \$68,276
 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: \$114,567
 FY19 Carryover: \$1,371
 Source of funding: Federal
 FTEs: 1.07

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

	FY2019 Approved Budget	FY2020 Approved Budget
Positions		
Teacher	<u>1.16</u>	<u>1.07</u>
	1.16	1.07

Restricted Fund Overview

Summer Youth Employment Program

FY20 Award: \$18,295

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: \$223,225

FY19 Carryover: \$233,138

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.

Professional Development to Support Students with Dyslexia

FY20 Award: \$0

FY19 Carryover: \$28,273

Source of funding: Federal

FTEs: 0.00

SMCPS has the opportunity to partner with the National Council on Improving Literacy (NCIL) to develop a Universal Screening System for students in Pre-Kindergarten through second grade. This Universal Screening System would include identifying a reliable screening tool to aid in the early identification of possible reading difficulties, including dyslexia; developing a plan for using the screening tool consistently and with fidelity; and developing a protocol for periodic data analysis to determine instructional needs and appropriate interventions for students at-risk for reading failure.

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.

Restricted Fund Overview

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.

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.

Project SERV

FY20 Award: \$0

FY19 Carryover: \$43,947

Source of funding: Federal

FTEs: 0.0

Grant funding to provide preparedness training, additional substitutes, additional safety assistants and ongoing counseling and support to the students and staff of the Great Mills High School community. The funding will provide SMCPs the opportunity to take steps to move forward and build further resilience and preparedness.

Safe to Learn

FY20 Award: \$317,200

FY19 Carryover: \$107,418

Source of funding: State

FTEs: 0.0

Grant funding to provide adequate law enforcement and school security officer coverage for all schools; enhance mental health services for all students and families; and enhance school emergency preparedness and response capabilities.

Restricted Fund Overview

The Blueprint for Maryland's Future (Kirwan Commission)

Special Education

Estimated Funding: \$1,191,528

Source of Funding: State

FTEs: 3.0

	FY2019 Approved Budget	FY2020 Approved Budget
Positions		
IEP Chairperson	0.00	1.00
Assistant Principal	0.00	1.00
Supervisor	<u>0.00</u>	<u>1.00</u>
	0.00	3.00

Prekindergarten

Estimated Funding: \$481,591

Source of Funding: State

FTEs: 0.0

Transitional Supplemental Instruction

Estimated Funding: \$457,721

Source of Funding: State

FTEs: 0.0

Teacher Salary Incentive

Estimated Funding: \$1,710,662

Source of Funding: State

FTEs: 0.0

Mental Health Coordinator

Estimated Funding: \$83,333

Source of Funding: State

FTEs: 0.0

Restricted Fund Overview

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$367,500
Source of Funding: Other
FTEs: 1.0

	FY2019 Approved Budget	FY2020 Approved 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: \$1,372,758
Source of Funding: Other, Grant In-Direct Revenue
FTEs: 1.63

	FY2019 Approved Budget	FY2020 Approved 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
FTE: 0.0

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**Capital Improvements Program (CIP)
as of May 22, 2019**

FY 2020 - FY 2025 Total Capital Improvements Program


FY	Project	State	Local	Total Project	Prior Approval	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Balance
FY 20	Park Hall E.S. - Roof/HVAC Systemic Renovation/Sewer Lift Station	4,066,320	3,806,231	7,872,551	5,788,231	2,084,320						
FY 20	Hollywood E.S. - Roof/HVAC Systemic Renovation/Emergency Power	3,881,859	3,577,141	7,459,000	5,595,141	1,863,859	0	0	0	0	0	0
FY 20	Green Holly E.S. - Partial Roof Replacement (B - 51,740 sf)	859,000	1,153,000	2,012,000	1,012,000	1,000,000	0	0	0	0	0	0
FY 20	Great Mills H.S. - Partial Roof Replacement (90,982 sf)	1,733,562	1,783,000	3,516,562	1,075,000	2,441,562	0	0	0	0	0	0
FY 20	Green Holly E.S. - Switch Gear & HVAC (study FY 19 and project FY 20)	2,258,000	3,270,000	5,528,000	125,000	1,470,761	3,932,239	0	0	0	0	0
FY 20	Park Hall E.S. - State Relocatable	144,000	157,000	301,000	0	301,000	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	7,690,000	265,000	386,000	2,948,000	4,091,000	0	0	0	0
FY 20	Aging School Program	317,000	42,000	359,000	299,000	60,000	0	0	0	0	0	0
FY 20	Relocatables for Various Sites (2 per year and design)	0	2,736,000	2,736,000	1,581,000	385,000	385,000	385,000	0	0	0	0
FY 20	Mechanicsville E.S. - Modernization	3,061,000	6,623,000	9,684,000	0	47,000	2,763,000	1,232,000	3,946,000	1,696,000	0	0
FY 20	Safety & Security Projects	382,000	8,821,000	9,203,000	1,017,000	1,596,000	6,590,000	0	0	0	0	0
FY 20	Building Infrastructure - Critical	0	5,021,000	5,021,000	1,150,000	650,000	949,000	830,000	434,000	355,000	653,000	0
FY 20	Building Infrastructure - Programmatic	0	7,997,000	7,997,000	2,501,000	843,000	1,060,000	1,227,000	799,000	642,000	925,000	0
FY 21	Town Creek E.S. - HVAC Systemic Renovation	1,381,000	2,083,000	3,464,000	0	0	24,000	290,000	2,781,000	369,000	0	0
FY 21	Lettie Marshall Dent E.S. - Modernization	2,953,000	5,303,000	8,256,000	0	0	62,000	3,650,000	4,544,000	0	0	0
FY 21	Great Mills H.S. - Partial Roof Replacement	2,516,000	3,542,000	6,058,000	0	0	42,000	0	3,024,000	2,992,000	0	0
FY 21	School Capacity Study (K-12)	0	175,000	175,000	0	0	175,000	0	0	0	0	0
FY 22	Piney Point E.S. - HVAC Systemic Renovation	2,248,000	3,481,000	5,729,000	0	0	0	40,000	481,000	2,248,000	2,100,000	860,000
FY 23	Green Holly E.S. - HVAC/Roof Systemic Renovation	3,307,000	5,132,000	8,439,000	0	0	0	0	59,000	708,000	0	7,672,000
FY 24	Chopticon H.S. - HVAC Systemic Renovation	0	125,000	125,000	0	0	0	0	0	125,000	0	0
Totals		32,005,741	69,619,372	101,625,113	20,408,372	13,128,502	18,930,239	11,745,000	16,068,000	9,135,000	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	2,084,320	1,273,320	811,000
Hollywood Elementary School - Roof & HVAC & Emer Power	1,863,859	1,221,859	642,000
Green Holly Elementary School - Partial Roof Replacement	1,000,000	-	1,000,000
Great Mills High School - Partial Roof Replacement	2,441,562	883,562	1,558,000
Green Holly Elementary School - Switch Gear/HVAC	1,470,761	1,122,761	348,000
Park Hall Elementary School - State Relocatable	301,000	144,000	157,000
Dynard Elementary School - Roof & HVAC Systemic Renov	386,000	-	386,000
Aging School Program*	60,000	53,000	7,000
Safety & Security	200,000	200,000	-
Total Funding for State Eligible Projects	9,807,502	4,898,502	4,909,000
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	13,128,502	4,898,502	8,230,000

*Final State shares will be determined in the spring of 2019 and are based on state approvals of grant applications

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 FY 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING	502,000	502,000							
LAND ACQUISITION									
CONSTRUCTION	7,320,551	5,236,231	2,084,320						
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000	15,000							
UTILITIES	35,000	35,000							
EQUIPMENT									
OTHER									
TOTAL COSTS	7,872,551	5,788,231	2,084,320						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,806,231	2,995,231	811,000						
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	4,066,320	2,793,000	1,273,320						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,872,551	5,788,231	2,084,320						

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	6,926,000	5,162,141	1,763,859						
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000	15,000							
UTILITIES	35,000	35,000							
EQUIPMENT									
OTHER									
TOTAL COSTS	7,459,000	5,595,141	1,863,859						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	3,577,141	2,935,141	642,000						
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	3,881,859	2,660,000	1,221,859						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,459,000	5,595,141	1,863,859						

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 Green Holly Elementary School - Partial Roof Replacement	Project Number PS-1902	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the CMP, the roof replacement projects are reviewed. This project will replace approximately 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.		
		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 FY 2020	5-Year Capital Plan					Balance to Complete
				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	5,002,000		1,122,761	3,879,239					
DEMOLITION									
INSPECTION/PROJ. MGMT	20,000		10,000	10,000					
UTILITIES	75,000		32,000	43,000					
EQUIPMENT									
OTHER									
TOTAL COSTS	5,528,000	125,000	1,470,761	3,932,239					

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	2,258,000		1,122,761	1,135,239					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	5,528,000	125,000	1,470,761	3,932,239	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	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	278,000		278,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER	23,000		23,000						
TOTAL COSTS	301,000		301,000						

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	157,000		157,000						
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	144,000		144,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	301,000		301,000						

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 Dynard Elementary School - Roof/HVAC Replacement & Emergency Power	Project Number PS-1905	Classification St. Mary's County Public Schools
Project Description <p>As part of the annual review and update of the CMP, the roof and HVAC replacement projects are reviewed. This project will replace approximately 41,050 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.</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>
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>		


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	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	386,000	2,948,000	4,091,000				

Funding Schedule

COUNTY FUNDS: COUNTY BONDS	4,777,554	265,000	386,000	35,554	4,091,000				
LOCAL TRANSFER TAX									
IMPACT FEES									
PAY-GO	14,446			14,446					
STATE FUNDS	2,898,000			2,898,000					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,690,000	265,000	386,000	2,948,000	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	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	5-Year Capital Plan					Balance to Complete
			FY 2020	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	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
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 FY 2020	5-Year Capital Plan					Balance to Complete
				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	9,203,000	1,017,000	1,596,000	6,590,000					
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	9,203,000	1,017,000	1,596,000	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	382,000	182,000	200,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,203,000	1,017,000	1,596,000	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	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		
		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	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),		
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 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						

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
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	5-Year Capital Plan					Balance to Complete
			FY 2020	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
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 FY 2020	5-Year Capital Plan					Balance to Complete
				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						

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 FY 2020	5-Year Capital Plan					Balance to Complete
				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 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	5-Year Capital Plan					Balance to Complete
			FY 2020	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						

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						

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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
Coordinator of Transportation Logistics	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 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 Coordinator II	C	SMASA	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	7	CEASMC	Non-Exempt	10	190	11	201	7	1407
Payroll Specialist	17	CEASMC	Non-Exempt	10	190	11	201	7	1407
Physical Therapist	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
Physical Therapy Assistant	1-7	EASMC	Exempt	10	190	11	201	7	1407
Principal – High School	23	CEASMC	Non-Exempt	10	190	11	201	7	1407
	H	SMASA	Exempt	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Principal I – Elementary School	F	SMASA	Exempt	12	249	12	261	7	1827
Principal – Middle School	G	SMASA	Exempt	12	249	12	261	7	1827
Principal II – Elementary School	G	SMASA	Exempt	12	249	12	261	7	1827
Print Shop Clerk	10	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

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
Sign Language Interpreter	23	CEASMC	Non-Exempt	10	190	11	201	7	1407
Social Worker	1-7	EASMC	Exempt	10	190	11	201	7	1407
Speech Pathologist (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Speech Pathologist (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Supervisor of Accounting, Auditing, & Procurement	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Health Services	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Human Resources	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Instruction	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of School Counselors	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Special Education	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Title I Family, Student & Staff Engagement	E	SMASA	Exempt	12	249	12	261	7	1827
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 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
TEACHER FOR 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 Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
LICENSED	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	\$42,840	\$47,430	\$49,327	\$51,300	\$53,352	\$55,486	\$57,706	+ \$3,000
2	B	\$43,911	\$48,616	\$50,560	\$52,583	\$54,686	\$56,874	\$59,148	+ \$3,000
3	C	\$45,009	\$49,831	\$51,824	\$53,897	\$56,053	\$58,295	\$60,627	+ \$3,000
4	D	\$46,134	\$51,077	\$53,120	\$55,245	\$57,455	\$59,753	\$62,143	+ \$3,000
5	E	\$47,287	\$52,354	\$54,448	\$56,626	\$58,891	\$61,247	\$63,696	+ \$3,000
6	F	\$48,470	\$53,663	\$55,809	\$58,042	\$60,363	\$62,778	\$65,289	+ \$3,000
7	G	\$49,681	\$55,004	\$57,204	\$59,493	\$61,872	\$64,347	\$66,921	+ \$3,000
8	H	\$50,923	\$56,379	\$58,635	\$60,980	\$63,419	\$65,956	\$68,594	+ \$3,000
9	I	\$53,501	\$57,789	\$60,100	\$62,504	\$65,005	\$67,605	\$70,309	+ \$3,000
10	J	\$53,501	\$59,234	\$61,603	\$64,067	\$66,630	\$69,295	\$72,067	+ \$3,000
11	K	\$53,501	\$60,714	\$63,143	\$65,669	\$68,295	\$71,027	\$73,868	+ \$3,000
12	L	\$53,501	\$62,232	\$64,722	\$67,310	\$70,003	\$72,803	\$75,715	+ \$3,000
13	M	\$53,501	\$63,788	\$66,340	\$68,993	\$71,753	\$74,623	\$77,608	+ \$3,000
14	N	\$53,501	\$65,383	\$67,998	\$70,718	\$73,547	\$76,489	\$79,548	+ \$3,000
15	O	\$53,501	\$67,017	\$69,698	\$72,486	\$75,385	\$78,401	\$81,537	+ \$3,000
16	P	\$53,501	\$68,693	\$71,440	\$74,298	\$77,270	\$80,361	\$83,575	+ \$3,000
17	Q	\$53,501	\$70,410	\$73,227	\$76,156	\$79,202	\$82,370	\$85,665	+ \$3,000
18	R	\$53,501	\$72,170	\$75,057	\$78,059	\$81,182	\$84,429	\$87,806	+ \$3,000
19	S	\$53,501	\$73,975	\$76,934	\$80,011	\$83,211	\$86,540	\$90,001	+ \$3,000
20	T	\$53,501	\$75,824	\$78,857	\$82,011	\$85,292	\$88,703	\$92,251	+ \$3,000

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

Step	Step	Range							
		1	2	3	4	5	6	7	8
CERTIFICATED		Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
LICENSED		Associate's/ 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	\$47,124	\$52,173	\$54,260	\$56,430	\$58,688	\$61,035	\$63,476	+ \$3,000
2	B	\$48,302	\$53,477	\$55,616	\$57,841	\$60,155	\$62,561	\$65,063	+ \$3,000
3	C	\$49,510	\$54,814	\$57,007	\$59,287	\$61,659	\$64,125	\$66,690	+ \$3,000
4	D	\$50,747	\$56,185	\$58,432	\$60,769	\$63,200	\$65,728	\$68,357	+ \$3,000
5	E	\$52,016	\$57,589	\$59,893	\$62,289	\$64,780	\$67,371	\$70,066	+ \$3,000
6	F	\$53,316	\$59,029	\$61,390	\$63,846	\$66,400	\$69,056	\$71,818	+ \$3,000
7	G	\$54,649	\$60,505	\$62,925	\$65,442	\$68,060	\$70,782	\$73,613	+ \$3,000
8	H	\$56,016	\$62,017	\$64,498	\$67,078	\$69,761	\$72,551	\$75,454	+ \$3,000
9	I	\$58,851	\$63,568	\$66,110	\$68,755	\$71,505	\$74,365	\$77,340	+ \$3,000
10	J	\$58,851	\$65,157	\$67,763	\$70,474	\$73,293	\$76,224	\$79,273	+ \$3,000
11	K	\$58,851	\$66,786	\$69,457	\$72,236	\$75,125	\$78,130	\$81,255	+ \$3,000
12	L	\$58,851	\$68,455	\$71,194	\$74,041	\$77,003	\$80,083	\$83,287	+ \$3,000
13	M	\$58,851	\$70,167	\$72,974	\$75,893	\$78,928	\$82,085	\$85,369	+ \$3,000
14	N	\$58,851	\$71,921	\$74,798	\$77,790	\$80,901	\$84,137	\$87,503	+ \$3,000
15	O	\$58,851	\$73,719	\$76,668	\$79,735	\$82,924	\$86,241	\$89,691	+ \$3,000
16	P	\$58,851	\$75,562	\$78,585	\$81,728	\$84,997	\$88,397	\$91,933	+ \$3,000
17	Q	\$58,851	\$77,451	\$80,549	\$83,771	\$87,122	\$90,607	\$94,231	+ \$3,000
18	R	\$58,851	\$79,387	\$82,563	\$85,865	\$89,300	\$92,872	\$96,587	+ \$3,000
19	S	\$58,851	\$81,372	\$84,627	\$88,012	\$91,533	\$95,194	\$99,002	+ \$3,000
20	T	\$58,851	\$83,406	\$86,743	\$90,212	\$93,821	\$97,574	\$101,477	+ \$3,000

**SALARY SCHEDULE #1
TEACHER FOR 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 Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
LICENSED	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	\$51,408	\$56,916	\$59,193	\$61,560	\$64,023	\$66,584	\$69,247	+ \$3,000
2	B	\$52,693	\$58,339	\$60,672	\$63,099	\$65,623	\$68,248	\$70,978	+ \$3,000
3	C	\$54,011	\$59,797	\$62,189	\$64,677	\$67,264	\$69,954	\$72,753	+ \$3,000
4	D	\$55,361	\$61,292	\$63,744	\$66,294	\$68,946	\$71,703	\$74,571	+ \$3,000
5	E	\$56,745	\$62,825	\$65,338	\$67,951	\$70,669	\$73,496	\$76,436	+ \$3,000
6	F	\$58,163	\$64,395	\$66,971	\$69,650	\$72,436	\$75,333	\$78,347	+ \$3,000
7	G	\$59,618	\$66,005	\$68,645	\$71,391	\$74,247	\$77,217	\$80,305	+ \$3,000
8	H	\$61,108	\$67,655	\$70,361	\$73,176	\$76,103	\$79,147	\$82,313	+ \$3,000
9	I	\$64,201	\$69,347	\$72,120	\$75,005	\$78,006	\$81,126	\$84,371	+ \$3,000
10	J	\$64,201	\$71,080	\$73,923	\$76,880	\$79,956	\$83,154	\$86,480	+ \$3,000
11	K	\$64,201	\$72,857	\$75,772	\$78,802	\$81,955	\$85,233	\$88,642	+ \$3,000
12	L	\$64,201	\$74,679	\$77,666	\$80,773	\$84,003	\$87,364	\$90,858	+ \$3,000
13	M	\$64,201	\$76,546	\$79,608	\$82,792	\$86,103	\$89,548	\$93,130	+ \$3,000
14	N	\$64,201	\$78,459	\$81,598	\$84,862	\$88,256	\$91,786	\$95,458	+ \$3,000
15	O	\$64,201	\$80,421	\$83,638	\$86,983	\$90,462	\$94,081	\$97,844	+ \$3,000
16	P	\$64,201	\$82,431	\$85,729	\$89,158	\$92,724	\$96,433	\$100,290	+ \$3,000
17	Q	\$64,201	\$84,492	\$87,872	\$91,387	\$95,042	\$98,844	\$102,798	+ \$3,000
18	R	\$64,201	\$86,604	\$90,069	\$93,671	\$97,418	\$101,315	\$105,368	+ \$3,000
19	S	\$64,201	\$88,770	\$92,320	\$96,013	\$99,854	\$103,848	\$108,002	+ \$3,000
20	T	\$64,201	\$90,989	\$94,628	\$98,413	\$102,350	\$106,444	\$110,702	+ \$3,000

FY 2020 EASMC ESP 10-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$18,657	\$19,220	\$19,796	\$20,387	\$20,992	\$21,626	\$22,273	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818
B	\$19,220	\$19,796	\$20,387	\$20,992	\$21,626	\$22,273	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606
C	\$19,796	\$20,387	\$20,992	\$21,626	\$22,273	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394
D	\$20,387	\$20,992	\$21,626	\$22,273	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224
E	\$20,992	\$21,626	\$22,273	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069
F	\$21,626	\$22,273	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941
G	\$22,273	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841
H	\$22,948	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756
I	\$23,638	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713
J	\$24,341	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698
K	\$25,073	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711
L	\$25,818	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752
M	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821
N	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919
O	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$26,606	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821
B	\$27,394	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919
C	\$28,224	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058
D	\$29,069	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240
E	\$29,941	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436
F	\$30,841	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688
G	\$31,756	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969
H	\$32,713	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291
I	\$33,698	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642
J	\$34,711	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049
K	\$35,752	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484
L	\$36,821	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976
M	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495
N	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071
O	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$37,919	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976
B	\$39,058	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495
C	\$40,240	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071
D	\$41,436	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689
E	\$42,688	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689	\$57,363
F	\$43,969	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689	\$57,363	\$59,080
G	\$45,291	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689	\$57,363	\$59,080	\$60,853
H	\$46,642	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689	\$57,363	\$59,080	\$60,853	\$62,682
I	\$48,049	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689	\$57,363	\$59,080	\$60,853	\$62,682	\$64,567
J	\$49,484	\$50,976	\$52,495	\$54,071	\$55,689	\$57,363	\$59,080	\$60,853	\$62,682	\$64,567	\$66,509
K	\$50,976	\$52,495	\$54,071	\$55,689	\$57,363	\$59,080	\$60,853	\$62,682	\$64,567	\$66,509	\$68,493
L	\$52,495	\$54,071	\$55,689	\$57,363	\$59,080	\$60,853	\$62,682	\$64,567	\$66,509	\$68,493	\$70,547
M	\$54,071	\$55,689	\$57,363	\$59,080	\$60,853	\$62,682	\$64,567	\$66,509	\$68,493	\$70,547	\$72,672
N	\$55,689	\$57,363	\$59,080	\$60,853	\$62,682	\$64,567	\$66,509	\$68,493	\$70,547	\$72,672	\$74,852
O	\$57,363	\$59,080	\$60,853	\$62,682	\$64,567	\$66,509	\$68,493	\$70,547	\$72,672	\$74,852	\$77,090

FY 2020 EASMC ESP 11-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$20,699	\$21,323	\$21,963	\$22,619	\$23,290	\$23,993	\$24,711	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644
B	\$21,323	\$21,963	\$22,619	\$23,290	\$23,993	\$24,711	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519
C	\$21,963	\$22,619	\$23,290	\$23,993	\$24,711	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393
D	\$22,619	\$23,290	\$23,993	\$24,711	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314
E	\$23,290	\$23,993	\$24,711	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250
F	\$23,993	\$24,711	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218
G	\$24,711	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217
H	\$25,460	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232
I	\$26,225	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293
J	\$27,005	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386
K	\$27,817	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510
L	\$28,644	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665
M	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851
N	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069
O	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$29,519	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851
B	\$30,393	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069
C	\$31,314	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333
D	\$32,250	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645
E	\$33,218	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971
F	\$34,217	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361
G	\$35,232	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781
H	\$36,293	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249
I	\$37,386	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747
J	\$38,510	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308
K	\$39,665	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900
L	\$40,851	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555
M	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241
N	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989
O	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$42,069	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555
B	\$43,333	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241
C	\$44,645	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989
D	\$45,971	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784
E	\$47,361	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784	\$63,642
F	\$48,781	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784	\$63,642	\$65,546
G	\$50,249	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784	\$63,642	\$65,546	\$67,513
H	\$51,747	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784	\$63,642	\$65,546	\$67,513	\$69,543
I	\$53,308	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784	\$63,642	\$65,546	\$67,513	\$69,543	\$71,634
J	\$54,900	\$56,555	\$58,241	\$59,989	\$61,784	\$63,642	\$65,546	\$67,513	\$69,543	\$71,634	\$73,788
K	\$56,555	\$58,241	\$59,989	\$61,784	\$63,642	\$65,546	\$67,513	\$69,543	\$71,634	\$73,788	\$75,989
L	\$58,241	\$59,989	\$61,784	\$63,642	\$65,546	\$67,513	\$69,543	\$71,634	\$73,788	\$75,989	\$78,269
M	\$59,989	\$61,784	\$63,642	\$65,546	\$67,513	\$69,543	\$71,634	\$73,788	\$75,989	\$78,269	\$80,626
N	\$61,784	\$63,642	\$65,546	\$67,513	\$69,543	\$71,634	\$73,788	\$75,989	\$78,269	\$80,626	\$83,045
O	\$63,642	\$65,546	\$67,513	\$69,543	\$71,634	\$73,788	\$75,989	\$78,269	\$80,626	\$83,045	\$85,527

FY 2020 EASMC ESP 12-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$24,226	\$24,957	\$25,706	\$26,473	\$27,259	\$28,081	\$28,921	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525
B	\$24,957	\$25,706	\$26,473	\$27,259	\$28,081	\$28,921	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549
C	\$25,706	\$26,473	\$27,259	\$28,081	\$28,921	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572
D	\$26,473	\$27,259	\$28,081	\$28,921	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650
E	\$27,259	\$28,081	\$28,921	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746
F	\$28,081	\$28,921	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879
G	\$28,921	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048
H	\$29,798	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235
I	\$30,694	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478
J	\$31,607	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757
K	\$32,557	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072
L	\$33,525	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424
M	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813
N	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238
O	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$34,549	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813
B	\$35,572	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238
C	\$36,650	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718
D	\$37,746	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252
E	\$38,879	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805
F	\$40,048	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431
G	\$41,235	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094
H	\$42,478	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811
I	\$43,757	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565
J	\$45,072	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392
K	\$46,424	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256
L	\$47,813	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192
M	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165
N	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212
O	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$49,238	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192
B	\$50,718	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165
C	\$52,252	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212
D	\$53,805	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313
E	\$55,431	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313	\$74,487
F	\$57,094	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313	\$74,487	\$76,716
G	\$58,811	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313	\$74,487	\$76,716	\$79,018
H	\$60,565	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313	\$74,487	\$76,716	\$79,018	\$81,393
I	\$62,392	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313	\$74,487	\$76,716	\$79,018	\$81,393	\$83,841
J	\$64,256	\$66,192	\$68,165	\$70,212	\$72,313	\$74,487	\$76,716	\$79,018	\$81,393	\$83,841	\$86,362
K	\$66,192	\$68,165	\$70,212	\$72,313	\$74,487	\$76,716	\$79,018	\$81,393	\$83,841	\$86,362	\$88,938
L	\$68,165	\$70,212	\$72,313	\$74,487	\$76,716	\$79,018	\$81,393	\$83,841	\$86,362	\$88,938	\$91,606
M	\$70,212	\$72,313	\$74,487	\$76,716	\$79,018	\$81,393	\$83,841	\$86,362	\$88,938	\$91,606	\$94,365
N	\$72,313	\$74,487	\$76,716	\$79,018	\$81,393	\$83,841	\$86,362	\$88,938	\$91,606	\$94,365	\$97,196
O	\$74,487	\$76,716	\$79,018	\$81,393	\$83,841	\$86,362	\$88,938	\$91,606	\$94,365	\$97,196	\$100,101

FY 2020 EASMC ESP 12-MONTH 8-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$27,687	\$28,522	\$29,378	\$30,255	\$31,153	\$32,093	\$33,053	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315
B	\$28,522	\$29,378	\$30,255	\$31,153	\$32,093	\$33,053	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484
C	\$29,378	\$30,255	\$31,153	\$32,093	\$33,053	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653
D	\$30,255	\$31,153	\$32,093	\$33,053	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885
E	\$31,153	\$32,093	\$33,053	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138
F	\$32,093	\$33,053	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433
G	\$33,053	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769
H	\$34,055	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126
I	\$35,078	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546
J	\$36,122	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008
K	\$37,208	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511
L	\$38,315	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056
M	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643
N	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272
O	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$39,484	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643
B	\$40,653	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272
C	\$41,885	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963
D	\$43,138	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717
E	\$44,433	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492
F	\$45,769	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350
G	\$47,126	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250
H	\$48,546	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213
I	\$50,008	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217
J	\$51,511	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305
K	\$53,056	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435
L	\$54,643	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648
M	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903
N	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242
O	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$56,272	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648
B	\$57,963	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903
C	\$59,717	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242
D	\$61,492	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643
E	\$63,350	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643	\$85,128
F	\$65,250	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643	\$85,128	\$87,675
G	\$67,213	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643	\$85,128	\$87,675	\$90,306
H	\$69,217	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643	\$85,128	\$87,675	\$90,306	\$93,020
I	\$71,305	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643	\$85,128	\$87,675	\$90,306	\$93,020	\$95,818
J	\$73,435	\$75,648	\$77,903	\$80,242	\$82,643	\$85,128	\$87,675	\$90,306	\$93,020	\$95,818	\$98,700
K	\$75,648	\$77,903	\$80,242	\$82,643	\$85,128	\$87,675	\$90,306	\$93,020	\$95,818	\$98,700	\$101,644
L	\$77,903	\$80,242	\$82,643	\$85,128	\$87,675	\$90,306	\$93,020	\$95,818	\$98,700	\$101,644	\$104,692
M	\$80,242	\$82,643	\$85,128	\$87,675	\$90,306	\$93,020	\$95,818	\$98,700	\$101,644	\$104,692	\$107,845
N	\$82,643	\$85,128	\$87,675	\$90,306	\$93,020	\$95,818	\$98,700	\$101,644	\$104,692	\$107,845	\$111,082
O	\$85,128	\$87,675	\$90,306	\$93,020	\$95,818	\$98,700	\$101,644	\$104,692	\$107,845	\$111,082	\$114,402

FY 2020 EASMC ESP 10-MONTH 3-HOUR FOOD SERVICE EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$7,757	\$7,991	\$8,231	\$8,477	\$8,728	\$8,991	\$9,261	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735
B	\$7,991	\$8,231	\$8,477	\$8,728	\$8,991	\$9,261	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062
C	\$8,231	\$8,477	\$8,728	\$8,991	\$9,261	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390
D	\$8,477	\$8,728	\$8,991	\$9,261	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735
E	\$8,728	\$8,991	\$9,261	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086
F	\$8,991	\$9,261	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449
G	\$9,261	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823
H	\$9,541	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203
I	\$9,828	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601
J	\$10,121	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011
K	\$10,425	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432
L	\$10,735	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865
M	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309
N	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766
O	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$11,062	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309
B	\$11,390	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766
C	\$11,735	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240
D	\$12,086	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731
E	\$12,449	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228
F	\$12,823	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749
G	\$13,203	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281
H	\$13,601	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831
I	\$14,011	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393
J	\$14,432	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978
K	\$14,865	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574
L	\$15,309	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195
M	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826
N	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482
O	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$15,766	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195
B	\$16,240	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826
C	\$16,731	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482
D	\$17,228	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154
E	\$17,749	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154	\$23,850
F	\$18,281	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154	\$23,850	\$24,564
G	\$18,831	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154	\$23,850	\$24,564	\$25,301
H	\$19,393	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154	\$23,850	\$24,564	\$25,301	\$26,062
I	\$19,978	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154	\$23,850	\$24,564	\$25,301	\$26,062	\$26,846
J	\$20,574	\$21,195	\$21,826	\$22,482	\$23,154	\$23,850	\$24,564	\$25,301	\$26,062	\$26,846	\$27,653
K	\$21,195	\$21,826	\$22,482	\$23,154	\$23,850	\$24,564	\$25,301	\$26,062	\$26,846	\$27,653	\$28,478
L	\$21,826	\$22,482	\$23,154	\$23,850	\$24,564	\$25,301	\$26,062	\$26,846	\$27,653	\$28,478	\$29,332
M	\$22,482	\$23,154	\$23,850	\$24,564	\$25,301	\$26,062	\$26,846	\$27,653	\$28,478	\$29,332	\$30,215
N	\$23,154	\$23,850	\$24,564	\$25,301	\$26,062	\$26,846	\$27,653	\$28,478	\$29,332	\$30,215	\$31,122
O	\$23,850	\$24,564	\$25,301	\$26,062	\$26,846	\$27,653	\$28,478	\$29,332	\$30,215	\$31,122	\$32,052

FY 2020 EASMC ESP 10-MONTH 6-HOUR FOOD SERVICE EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$15,514	\$15,982	\$16,462	\$16,953	\$17,456	\$17,983	\$18,521	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470
B	\$15,982	\$16,462	\$16,953	\$17,456	\$17,983	\$18,521	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125
C	\$16,462	\$16,953	\$17,456	\$17,983	\$18,521	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780
D	\$16,953	\$17,456	\$17,983	\$18,521	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470
E	\$17,456	\$17,983	\$18,521	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172
F	\$17,983	\$18,521	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898
G	\$18,521	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646
H	\$19,083	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407
I	\$19,656	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203
J	\$20,241	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022
K	\$20,849	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864
L	\$21,470	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730
M	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619
N	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532
O	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$22,125	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619
B	\$22,780	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532
C	\$23,470	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479
D	\$24,172	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462
E	\$24,898	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457
F	\$25,646	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498
G	\$26,407	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563
H	\$27,203	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662
I	\$28,022	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786
J	\$28,864	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956
K	\$29,730	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149
L	\$30,619	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389
M	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653
N	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963
O	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$31,532	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389
B	\$32,479	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653
C	\$33,462	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963
D	\$34,457	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309
E	\$35,498	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309	\$47,701
F	\$36,563	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309	\$47,701	\$49,128
G	\$37,662	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309	\$47,701	\$49,128	\$50,603
H	\$38,786	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309	\$47,701	\$49,128	\$50,603	\$52,124
I	\$39,956	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309	\$47,701	\$49,128	\$50,603	\$52,124	\$53,691
J	\$41,149	\$42,389	\$43,653	\$44,963	\$46,309	\$47,701	\$49,128	\$50,603	\$52,124	\$53,691	\$55,306
K	\$42,389	\$43,653	\$44,963	\$46,309	\$47,701	\$49,128	\$50,603	\$52,124	\$53,691	\$55,306	\$56,956
L	\$43,653	\$44,963	\$46,309	\$47,701	\$49,128	\$50,603	\$52,124	\$53,691	\$55,306	\$56,956	\$58,664
M	\$44,963	\$46,309	\$47,701	\$49,128	\$50,603	\$52,124	\$53,691	\$55,306	\$56,956	\$58,664	\$60,431
N	\$46,309	\$47,701	\$49,128	\$50,603	\$52,124	\$53,691	\$55,306	\$56,956	\$58,664	\$60,431	\$62,244
O	\$47,701	\$49,128	\$50,603	\$52,124	\$53,691	\$55,306	\$56,956	\$58,664	\$60,431	\$62,244	\$64,104

FY 2020 EASMC ESP 10-MONTH 7-HOUR FOOD SERVICE EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$18,100	\$18,646	\$19,206	\$19,779	\$20,366	\$20,980	\$21,608	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048
B	\$18,646	\$19,206	\$19,779	\$20,366	\$20,980	\$21,608	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812
C	\$19,206	\$19,779	\$20,366	\$20,980	\$21,608	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577
D	\$19,779	\$20,366	\$20,980	\$21,608	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382
E	\$20,366	\$20,980	\$21,608	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201
F	\$20,980	\$21,608	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047
G	\$21,608	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921
H	\$22,263	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808
I	\$22,932	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736
J	\$23,615	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692
K	\$24,324	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675
L	\$25,048	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685
M	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722
N	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787
O	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$25,812	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722
B	\$26,577	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787
C	\$27,382	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892
D	\$28,201	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039
E	\$29,047	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199
F	\$29,921	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414
G	\$30,808	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656
H	\$31,736	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939
I	\$32,692	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250
J	\$33,675	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615
K	\$34,685	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007
L	\$35,722	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454
M	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928
N	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457
O	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$36,787	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454
B	\$37,892	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928
C	\$39,039	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457
D	\$40,199	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027
E	\$41,414	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027	\$55,651
F	\$42,656	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027	\$55,651	\$57,316
G	\$43,939	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027	\$55,651	\$57,316	\$59,036
H	\$45,250	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027	\$55,651	\$57,316	\$59,036	\$60,811
I	\$46,615	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027	\$55,651	\$57,316	\$59,036	\$60,811	\$62,640
J	\$48,007	\$49,454	\$50,928	\$52,457	\$54,027	\$55,651	\$57,316	\$59,036	\$60,811	\$62,640	\$64,524
K	\$49,454	\$50,928	\$52,457	\$54,027	\$55,651	\$57,316	\$59,036	\$60,811	\$62,640	\$64,524	\$66,448
L	\$50,928	\$52,457	\$54,027	\$55,651	\$57,316	\$59,036	\$60,811	\$62,640	\$64,524	\$66,448	\$68,441
M	\$52,457	\$54,027	\$55,651	\$57,316	\$59,036	\$60,811	\$62,640	\$64,524	\$66,448	\$68,441	\$70,502
N	\$54,027	\$55,651	\$57,316	\$59,036	\$60,811	\$62,640	\$64,524	\$66,448	\$68,441	\$70,502	\$72,618
O	\$55,651	\$57,316	\$59,036	\$60,811	\$62,640	\$64,524	\$66,448	\$68,441	\$70,502	\$72,618	\$74,788

FY 2020 EASMC ESP 10-MONTH 7-HOUR BUS DRIVERS AND ATTENDANTS

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$17,821	\$18,359	\$18,910	\$19,475	\$20,052	\$20,657	\$21,276	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662
B	\$18,359	\$18,910	\$19,475	\$20,052	\$20,657	\$21,276	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415
C	\$18,910	\$19,475	\$20,052	\$20,657	\$21,276	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168
D	\$19,475	\$20,052	\$20,657	\$21,276	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961
E	\$20,052	\$20,657	\$21,276	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767
F	\$20,657	\$21,276	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600
G	\$21,276	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460
H	\$21,921	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334
I	\$22,579	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248
J	\$23,251	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189
K	\$23,950	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156
L	\$24,662	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151
M	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172
N	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221
O	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$25,415	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172
B	\$26,168	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221
C	\$26,961	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309
D	\$27,767	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438
E	\$28,600	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581
F	\$29,460	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777
G	\$30,334	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000
H	\$31,248	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263
I	\$32,189	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554
J	\$33,156	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898
K	\$34,151	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268
L	\$35,172	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693
M	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145
N	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650
O	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$36,221	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693
B	\$37,309	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145
C	\$38,438	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650
D	\$39,581	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196
E	\$40,777	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196	\$54,795
F	\$42,000	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196	\$54,795	\$56,435
G	\$43,263	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196	\$54,795	\$56,435	\$58,128
H	\$44,554	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196	\$54,795	\$56,435	\$58,128	\$59,875
I	\$45,898	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196	\$54,795	\$56,435	\$58,128	\$59,875	\$61,676
J	\$47,268	\$48,693	\$50,145	\$51,650	\$53,196	\$54,795	\$56,435	\$58,128	\$59,875	\$61,676	\$63,531
K	\$48,693	\$50,145	\$51,650	\$53,196	\$54,795	\$56,435	\$58,128	\$59,875	\$61,676	\$63,531	\$65,426
L	\$50,145	\$51,650	\$53,196	\$54,795	\$56,435	\$58,128	\$59,875	\$61,676	\$63,531	\$65,426	\$67,388
M	\$51,650	\$53,196	\$54,795	\$56,435	\$58,128	\$59,875	\$61,676	\$63,531	\$65,426	\$67,388	\$69,418
N	\$53,196	\$54,795	\$56,435	\$58,128	\$59,875	\$61,676	\$63,531	\$65,426	\$67,388	\$69,418	\$71,501
O	\$54,795	\$56,435	\$58,128	\$59,875	\$61,676	\$63,531	\$65,426	\$67,388	\$69,418	\$71,501	\$73,638

**FY 2020 CEASMC Salary Scale
RATE PER HOUR**

STEP	RATE	RANGE											
		01	02	03	04	05	06	07	08	09	10	11	12
A	HRLY	\$13.26	\$13.66	\$14.07	\$14.49	\$14.92	\$15.37	\$15.83	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35
B	HRLY	\$13.66	\$14.07	\$14.49	\$14.92	\$15.37	\$15.83	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91
C	HRLY	\$14.07	\$14.49	\$14.92	\$15.37	\$15.83	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47
D	HRLY	\$14.49	\$14.92	\$15.37	\$15.83	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06
E	HRLY	\$14.92	\$15.37	\$15.83	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66
F	HRLY	\$15.37	\$15.83	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28
G	HRLY	\$15.83	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92
H	HRLY	\$16.31	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57
I	HRLY	\$16.80	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25
J	HRLY	\$17.30	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95
K	HRLY	\$17.82	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67
L	HRLY	\$18.35	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41
M	HRLY	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17
N	HRLY	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95
O	HRLY	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76

STEP	RATE	RANGE											
		13	14	15	16	17	18	19	20	21	22	23	24
A	HRLY	\$18.91	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17
B	HRLY	\$19.47	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95
C	HRLY	\$20.06	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76
D	HRLY	\$20.66	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60
E	HRLY	\$21.28	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45
F	HRLY	\$21.92	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34
G	HRLY	\$22.57	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25
H	HRLY	\$23.25	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19
I	HRLY	\$23.95	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15
J	HRLY	\$24.67	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15
K	HRLY	\$25.41	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17
L	HRLY	\$26.17	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23
M	HRLY	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31
N	HRLY	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43
O	HRLY	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58

STEP	RATE	RANGE											
		25	26	27	28	29	30	31	32	33	34	35	
A	HRLY	\$26.95	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	
B	HRLY	\$27.76	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	
C	HRLY	\$28.60	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	
D	HRLY	\$29.45	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58	
E	HRLY	\$30.34	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58	\$40.77	
F	HRLY	\$31.25	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58	\$40.77	\$41.99	
G	HRLY	\$32.19	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58	\$40.77	\$41.99	\$43.25	
H	HRLY	\$33.15	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58	\$40.77	\$41.99	\$43.25	\$44.55	
I	HRLY	\$34.15	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58	\$40.77	\$41.99	\$43.25	\$44.55	\$45.89	
J	HRLY	\$35.17	\$36.23	\$37.31	\$38.43	\$39.58	\$40.77	\$41.99	\$43.25	\$44.55	\$45.89	\$47.27	
K	HRLY	\$36.23	\$37.31	\$38.43	\$39.58	\$40.77	\$41.99	\$43.25	\$44.55	\$45.89	\$47.27	\$48.68	
L	HRLY	\$37.31	\$38.43	\$39.58	\$40.77	\$41.99	\$43.25	\$44.55	\$45.89	\$47.27	\$48.68	\$50.14	
M	HRLY	\$38.43	\$39.58	\$40.77	\$41.99	\$43.25	\$44.55	\$45.89	\$47.27	\$48.68	\$50.14	\$51.65	
N	HRLY	\$39.58	\$40.77	\$41.99	\$43.25	\$44.55	\$45.89	\$47.27	\$48.68	\$50.14	\$51.65	\$53.20	
O	HRLY	\$40.77	\$41.99	\$43.25	\$44.55	\$45.89	\$47.27	\$48.68	\$50.14	\$51.65	\$53.20	\$54.79	

**SALARY SCHEDULE
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES
FOR FY 2020**

Step	Range										
	A	B	C	D	E	F	G	H	I	J	K
1	\$72,519	\$76,936	\$81,621	\$86,591	\$91,865	\$97,460	\$103,395	\$109,691	\$116,372	\$123,458	\$130,978
2	\$74,695	\$79,244	\$84,070	\$89,189	\$94,620	\$100,384	\$106,497	\$112,982	\$119,863	\$127,162	\$134,907
3	\$76,935	\$81,621	\$86,592	\$91,865	\$97,459	\$103,395	\$109,691	\$116,371	\$123,459	\$130,977	\$138,954
4	\$79,243	\$84,070	\$89,190	\$94,621	\$100,383	\$106,497	\$112,982	\$119,862	\$127,163	\$134,906	\$143,123
5	\$81,621	\$86,592	\$91,865	\$97,459	\$103,394	\$109,692	\$116,372	\$123,458	\$130,978	\$138,953	\$147,417
6	\$84,069	\$89,190	\$94,621	\$100,383	\$106,496	\$112,983	\$119,863	\$127,162	\$134,907	\$143,122	\$151,839
7	\$86,591	\$91,865	\$97,460	\$103,395	\$109,691	\$116,372	\$123,459	\$130,977	\$138,954	\$147,416	\$156,394
8	\$89,189	\$94,621	\$100,384	\$106,496	\$112,982	\$119,863	\$127,162	\$134,906	\$143,123	\$151,838	\$161,086
9	\$91,865	\$97,460	\$103,395	\$109,691	\$116,371	\$123,459	\$130,977	\$138,953	\$147,417	\$156,393	\$165,919
10	\$94,621	\$100,384	\$106,497	\$112,982	\$119,862	\$127,163	\$134,907	\$143,122	\$151,839	\$161,085	\$170,896