

FY 2019

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



[www.smcps.org](http://www.smcps.org)

23160 Moakley Street, Suite 107  
Leonardtown, MD 20650



May 23, 2018

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

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

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

Email messages can be sent to: [boe@smcps.org](mailto:boe@smcps.org).

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

Visit the Board of Education online at [www.smcps.org](http://www.smcps.org).

# 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	FY2019 CIP Funding	87
Board of Education	27	Appendix	105
Executive Administration	28	Schedule of Classifications	106
Fiscal Services	29	Salary Schedules	113
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		

# Board of Education



Mrs. Karin M. Bailey  
Chairman



Mrs. Cathy Allen  
Vice Chairman



Mrs. Mary Washington  
Member



Mr. James J. Davis  
Member-At-Large



Mrs. Rita Weaver  
Member



Ms. Roma Kankaria  
Student Member



Dr. J. Scott Smith  
Secretary/Treasurer

## Superintendent's Cabinet



Dr. Jeffrey A. Maher  
Chief Strategic Officer



Dr. Jeff Walker  
Assistant  
Superintendent of Supporting  
Services



Mrs. Tammy McCourt  
Assistant Superintendent of  
Fiscal Services &  
Human Resources



Dr. Dale Farrell  
Director of  
Human Resources



Mr. Edmund W. Law  
General Counsel



Dr. Maureen Montgomery  
Deputy Superintendent



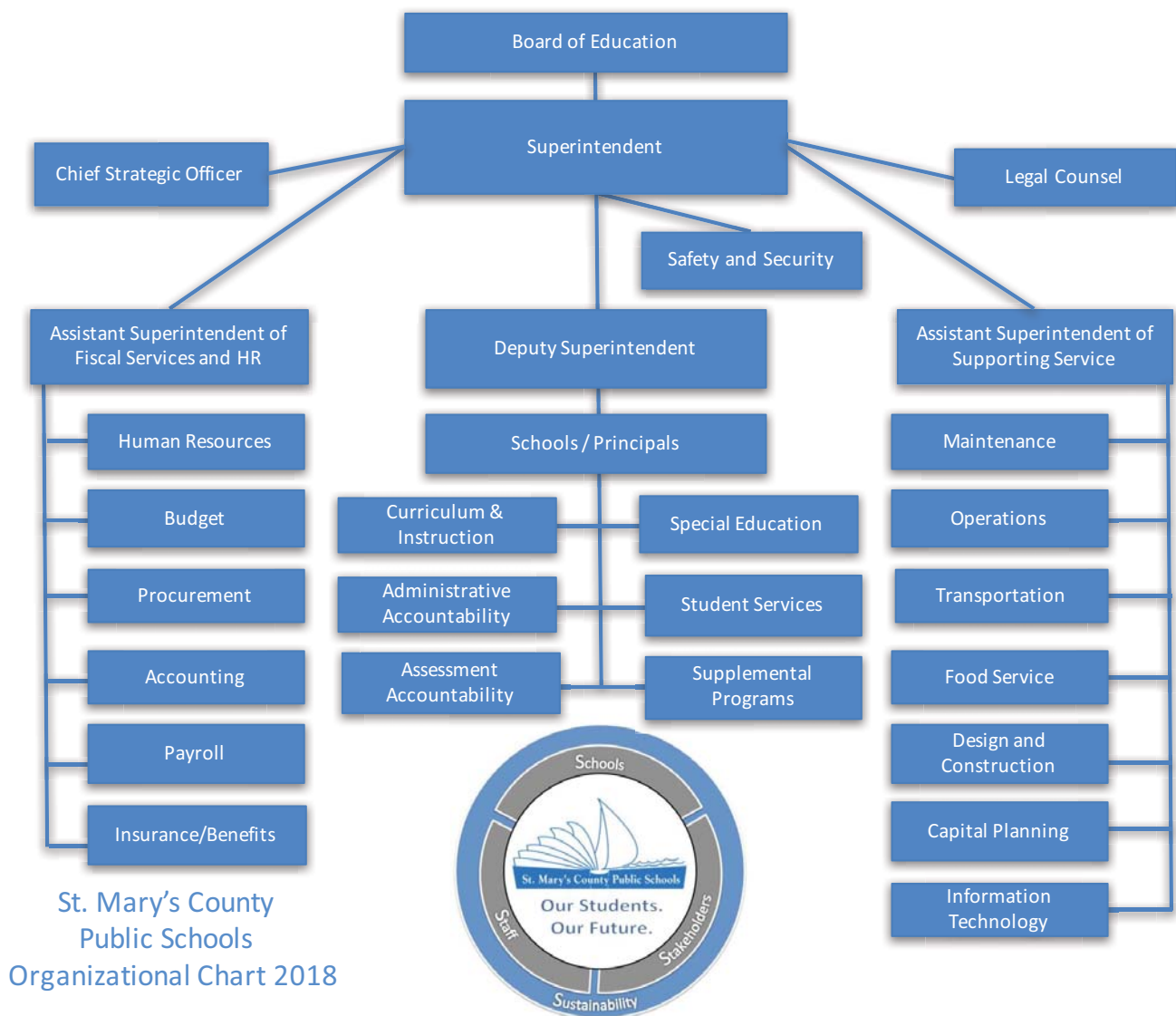
Dr. J. Scott Smith  
Superintendent

# Superintendent's Budget Message

**Education is not an expense, it is an investment.**

The proposed 2019 St. Mary's County Public Schools (SMCPS) budget reflects the cost of operating a school system serving 18,000 students in 29 educational sites. We offer signature pathways for accelerated learners and intervention programs for those who struggle. SMCPS teaches students as young as three and works with others until they turn twenty-one. We watch them grow, and learn, and become our future. Because of the persistent work of our staff, the support of our parents, and our exceptional students - we have one of the highest graduation rates in the nation. This is our committed work.

The 2019 proposed budget represents a 1.87% increase over the current operational budget. This money will go to fund a step increase for employees, guidance counselors, building support and safety and security. Each year, more is expected of our students, staff, and school system - and each year, we rise to the challenge. Whether it is new accountability measures, unfunded legislative mandates, or community needs, SMCPS meets its commitments. Students and staff are doing great things every day in SMCPS and this budget allows further investment in their work and our future.



# District Profile

## Fast Facts

<b>28 Schools</b>	
Elementary	18
Public Charter	1
Middle	4
High	3
Career & Technology Center	1
Fairlead Academy	1
<b>Enrollment</b>	<b>18,063</b>
White	64.2%
African - American	18.3%
Hispanic	7.1%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	7.4%
<b>Students Receiving Special Services</b>	
Title I (Elementary only)	26.9%
Limited English Proficient	<5%
Free/Reduced Meals	32%
Special Education	9.7%
<b>Attendance</b>	
Attendance—Elementary	94.5%
Attendance—Middle	94.3%
Attendance—High	93.2%
<b>Student Mobility (SY16)</b>	
Elementary	17.8%
Middle	14.2%
High	10.4%
<b>Our Staff</b>	
Professional Staff	1459
Classified Staff	772
Teachers' average years of service	14.27
Classes taught by highly qualified teachers	97.6%

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	18.5
Grade K	20.5
Grade 1-2	21.5
Grades 3-5	22.9
Grades 6-8	19.6
Grades 9-12	22.3

### Educational Pathways Enrollment

Chesapeake Public Charter - Grades K-8	416
Fairlead Academy - I: Grades 9-10	137
II: Grades 11-12	99
J.A. Forrest Center - Grade 9-12	1,029
Academy of Finance - Grade 9-12	146
Academy of Visual & Performing Arts - Gr. 9-11	71
Global & International Studies - Grade 9-12	151
STEM Academies - Grades 4-12	416

### Class of 2017

Graduation Rate (4-year cohort) (Class of 2016)	93.7%
Dropout Rate	3.6%
Attend a 4-year College	35%
Attend a 2-year College	40.7%
Attend a Trade/Technical School	5.8%
Enter the Workforce	10%
Enter Military	8.4%
Scholarships Offered	\$48.6M

### ELL Program

Approximately 266 students participate in the program for English Language Learners (ELL)

### Early Childhood

165 students 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

## OFFICIAL ENROLLMENT AS OF 09/29/2017

Bldg #	Bldg Name	HS-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	39	0	39	33	35	38	45	38	34	223	190	262	262
201	Piney Point Elementary	0	0	0	0	38	0	38	68	66	84	72	73	75	438	370	476	476
301	Leonardtown Elementary	0	0	0	0	29	0	29	57	67	76	84	70	90	444	387	473	473
302	Benjamin Banneker	36	33	0	20	40	0	129	83	79	89	83	101	97	532	449	572	661
308	Captain Walter Francis Duke Elementary	0	0	0	0	30	0	30	93	86	94	99	95	105	572	479	602	602
501	Lettie Marshall Dent Elem	0	0	0	0	76	0	76	84	86	89	86	96	94	535	451	611	611
503	White Marsh Elementary	0	0	0	0	0	0	0	32	45	35	53	49	55	269	237	269	269
504	Mechanicsville Elementary	0	0	0	0	0	0	0	53	48	56	46	59	56	318	265	318	318
602	Oakville Elementary	0	0	0	0	40	0	40	32	45	35	45	31	39	227	195	267	267
604	Hollywood Elementary	0	0	0	0	39	0	39	79	75	69	83	98	83	487	408	526	526
606	Evergreen Elementary School	0	0	0	0	39	0	39	134	119	135	113	108	121	730	596	769	769
702	Dynard Elementary	0	0	0	0	36	0	36	50	66	84	69	66	72	407	357	443	443
803	Green Holly Elementary School	19	32	27	25	38	20	161	69	66	48	63	65	46	357	288	415	518
804	Lexington Park Elementary	0	0	0	0	50	0	50	59	69	71	59	105	126	489	430	539	539
805	George Washington Carver Elementary	0	0	33	0	31	20	84	86	89	92	93	101	90	551	465	602	635
806	Town Creek Elementary	0	0	0	0	0	0	0	33	41	28	35	38	36	211	178	211	211
808	Park Hall Elementary	0	0	0	0	39	0	39	99	109	92	114	87	96	597	498	636	636
810	Greenview Knolls Elementary	38	0	0	0	32	0	70	51	54	60	64	61	65	355	304	387	425
813	Chesapeake Charter School	0	0	0	0	0	0	0	52	63	56	44	39	43	297	245	297	297
Total		93	65	60	45	596	40	899	1,247	1,308	1,331	1,350	1,380	1,423	8,039	6,792	8,675	8,938

Bldg #	Bldg Name	06	07	08	Total	Total FTE
0101	Spring Ridge Middle	341	329	306	976	976
0305	Leonardtown Middle	305	355	316	976	976
0404	Margaret Brent Middle	336	328	329	993	993
0807	Esperanza Middle	325	309	268	902	902
813	Chesapeake Charter	41	38	40	119	119
Total		1,348	1,359	1,259	3,966	3,966

Bldg #	Bldg Name	9	10	11	12	Total	Total FTE
0303	Chopticon High	462	401	405	367	1635	1635.00
0306	Leonardtown High	477	495	427	460	1859	1858.75
0801	Great Mills High	479	411	421	344	1655	1655.0
Total		1,418	1,307	1,253	1,171	5149	5148.75

County Totals	
9999-LEA 24	26
PS,HS,PK3 & PK4	899
Kindergarten	1,247
Elementary (1-5)	6,792
Middle	3,966
High	5,149
Total	18,053

Officially Enrolled Students	18,053
PreKindergarten	899
Part-Time	0.25
Other Ineligibles	0
Total Adjustments	899.25
Number of Students Eligible for State Aid	17,153.75



# 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.

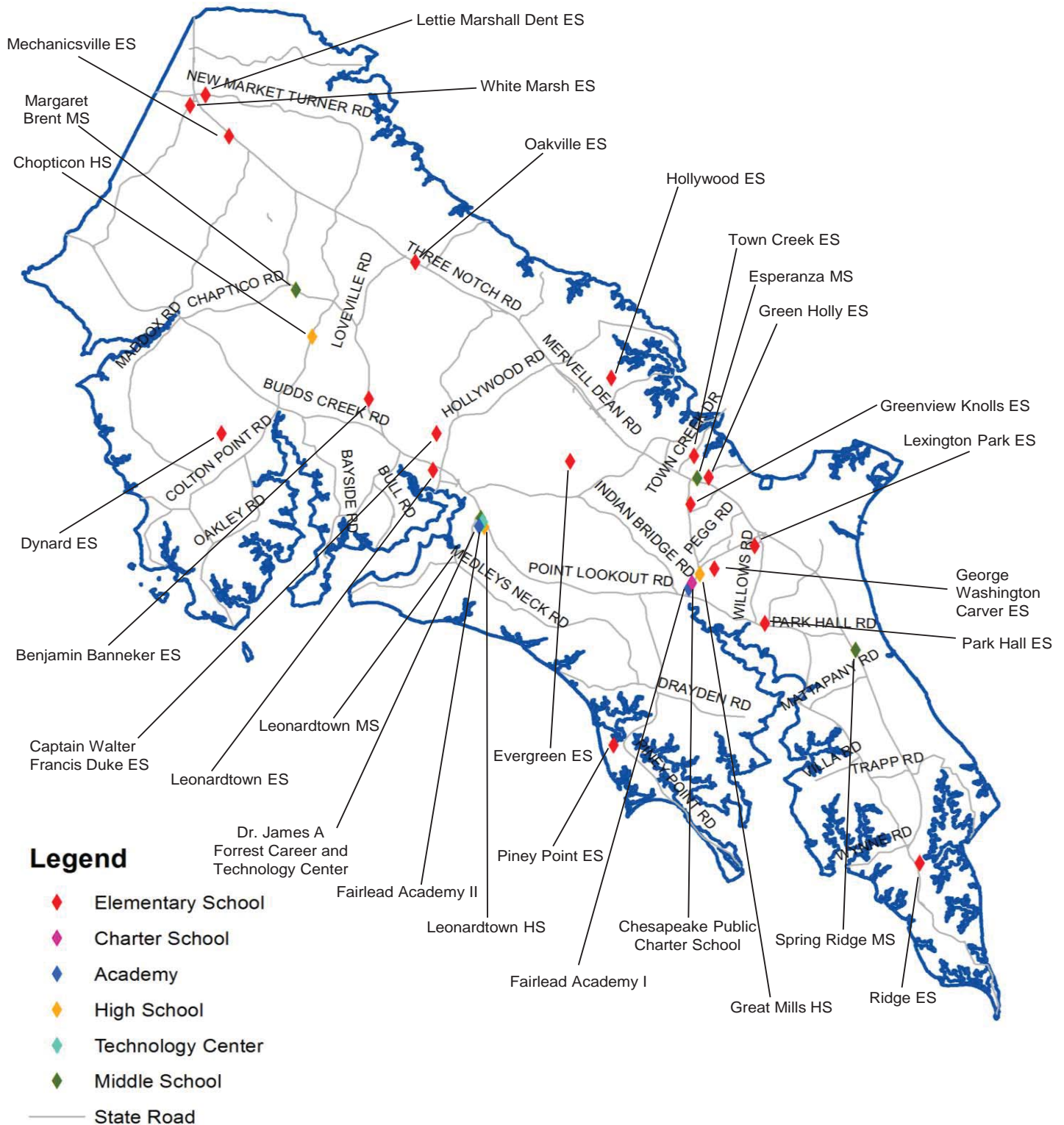


# School Listing

2018	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. Elizabeth Servello	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. Kelly Courtney	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. Scott Szczerbiak	20343 Hermanville Road Park Hall, MD 20667	301-863-4054
	Piney Point	Ms. Glenna Edwards	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. Janet Fowler	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. Mike 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><b>Date</b></i>	<i><b>Description of Activity</b></i>
September 20, 2017	Budget development letter and materials sent to SSST.
October 27, 2017	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 6 and 13, 2017	Department of Instruction/Department of Supporting Services: Individual departmental director budget meeting reviews.
November 20 and 27, December 4 and 11, 2017	Cabinet level deliberation and prioritization of the FY 2019 budget submissions.
January 10, 2018	Superintendent's presentation of proposed budget and submission to the Board of Education.
January 31, 2018	Board of Education budget work session on Superintendent's proposed budget.
February 12, 2018	Board of Education public hearing of recommended budget.
February 14, 2018	Board of Education budget work session.
February 21, 2018	Board of Education approval of the recommended budget for submission to the Commissioners of St. Mary's County by March 1, 2018.
April 17, 2018	Commissioners of St. Mary's County Public Hearing on Recommended Budget (including the Board of Education recommended budget), 6:30 p.m. at Great Mills High School.
May 8, 2018	Commissioners of St. Mary's County provide final direction on their operating budget.
May 15, 2018	Commissioners of St. Mary's County approve their final budget.
May 23, 2018	Board of Education adopts final FY 2019 operating budget.
May 28, 2018	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 12, 2018	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 2019 is based on enrollment as of September 30, 2017. As the state provides most of its unrestricted funding on a per pupil basis, any change in enrollment and/or county wealth will impact state revenues. Most of these funds can be allocated by the Board of Education (Board) to any category in the budget, but remain in the category once the budget is approved. All categorical transfers must be approved by the Board and the CSMC. However, targeted funding sets the minimum level of expenditures. For example, the state funding for transportation must be spent only on transportation. The same is true of “designated” revenues received from the state for special education, limited English proficiency, and compensatory programs.

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

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

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

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

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

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

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

The Appendix section contains trend data and other reference information.

## ***Description of Funds***

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

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

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

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

# Budget Explanation

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

## **Description of Revenues**

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

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

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

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

## **Description of Expenditures**

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

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

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

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

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

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

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

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

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

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

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

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

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

# Financial Summary

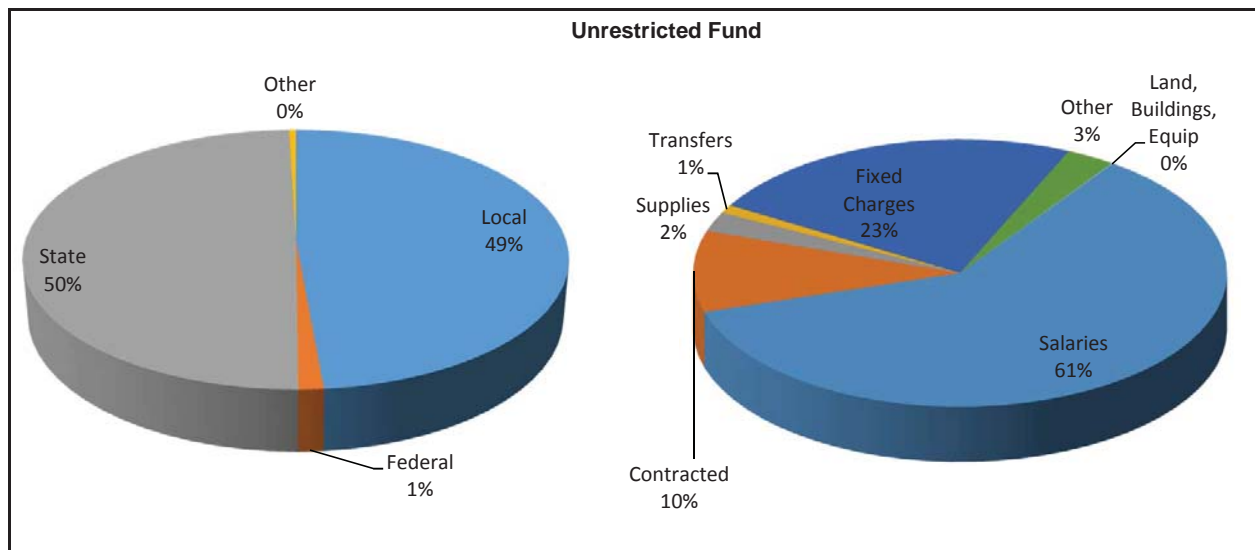
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2019 Unrestricted Revenues	FY 2019 Restricted Revenues	FY 2019 Total Revenues
<b>Summary of Revenues by Object</b>			
Local	\$104,052,525	\$30,000	\$104,082,525
State	106,348,590	970,709	107,319,299
Federal	2,765,300	17,484,441	20,249,741
Other	<u>1,093,500</u>	<u>3,136,300</u>	<u>4,229,800</u>
<b>Total Unrestricted and Restricted Funds</b>	<b>\$214,259,915</b>	<b>\$21,621,450</b>	<b>\$235,881,365</b>

	FY 2019 Unrestricted Expenditures	FY 2019 Restricted Expenditures	FY 2019 Total Expenditures
<b>Summary of Expenditures by Object</b>			
Salaries & Wages	\$129,807,407	\$9,577,656	\$139,385,063
Contracted Services	20,998,766	3,885,715	24,884,481
Supplies & Materials	5,046,873	2,419,730	7,466,603
Other Charges	6,334,681	1,747,085	8,081,766
Land, Buildings, and Equipment	130,000	119,042	249,042
Transfers	2,124,180	293,395	2,417,575
Fixed Charges	<u>49,818,008</u>	<u>3,578,827</u>	<u>53,396,835</u>
<b>Total Unrestricted and Restricted Funds</b>	<b>\$214,259,915</b>	<b>\$21,621,450</b>	<b>\$235,881,365</b>

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 2019 Unrestricted Expenditures	FY 2019 Restricted Expenditures	FY 2019 Total Expenditures
<b>Summary of Expenditures by Category</b>			
01 Administration	\$3,357,329	\$468,174	\$3,825,503
02 Mid-Level Administration	16,304,178	886,529	17,190,707
03 Instructional Salaries & Wages	80,590,442	5,066,768	85,657,210
04 Textbooks and Instructional Supplies	2,769,776	1,383,876	4,153,652
05 Other Instructional Costs	1,535,572	1,907,766	3,443,338
06 Special Education	19,390,370	5,435,617	24,825,987
07 Student Personnel Services	1,183,947	239,432	1,423,379
08 Student Health Services	2,432,313	202,155	2,634,468
09 Student Transportation	16,718,358	1,032,173	17,750,531
10 Operation of Plant	15,302,848	808,801	16,111,649
11 Maintenance of Plant	4,063,336	91,107	4,154,443
12 Fixed Charges	49,818,008	3,577,875	53,395,883
13 Community Services	0	521,177	521,177
15 Capital Outlay	<u>793,438</u>	<u>0</u>	<u>793,438</u>
<b>Total Unrestricted and Restricted Funds Expense</b>	<b>\$214,259,915</b>	<b>\$21,621,450</b>	<b>\$235,881,365</b>

Note: Includes Chesapeake Public Charter School

# Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2019 Unrestricted Positions	FY 2019 Restricted Positions	FY 2019 Total Positions
<b>Summary of Positions by Category</b>			
01 Administration	32.62	1.63	34.25
02 Mid-Level Administration	187.10	5.00	192.10
03 Instructional Salaries & Wages	1,190.15	66.00	1,256.15
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	287.30	56.10	343.40
07 Student Services	13.60	1.50	15.10
08 Health Services	35.00	1.00	36.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	171.40	0.00	171.40
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>
<b>Total Unrestricted and Restricted Funds Expense</b>	<b>1,991.12</b>	<b>135.23</b>	<b>2,126.35</b>

Note: Includes Chesapeake Public Charter School

This page left blank intentionally

## Unrestricted Funds

# Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Revenues by Object and Sub-Object</b>				
<b>Local Funding</b>				
5111 County Appropriation	\$92,012,136	\$99,717,401	\$102,189,940	\$103,852,525
5113 County Appropriation - Fund Balance	1,988,060	2,972,992	0	0
5117 County Appropriation - State Pension	4,014,805	0	0	0
5114 County Appropriation - OPEB	0	0	0	0
5118 County Fund Balance Appropriation - OPEB	0	0	0	0
5143 SMCPs Fund Balance	<u>1,900,000</u>	<u>4,000,000</u>	<u>57,566</u>	<u>200,000</u>
<b>Local Total</b>	<b>\$99,915,001</b>	<b>\$106,690,393</b>	<b>\$102,247,506</b>	<b>\$104,052,525</b>
<b>State Funding</b>				
5202 Foundation	\$64,911,949	\$65,692,444	\$68,115,743	\$68,910,833
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203 Handicapped Children	4,815,201	4,894,312	5,020,125	5,203,228
5204 Transportation (Student)	6,795,900	6,863,779	7,029,220	7,124,525
5206 Compensatory Aid	17,001,477	17,178,220	18,044,466	18,258,609
5207 Handicapped Tuition	991,625	920,845	953,370	874,632
5208 Restricted	0	0	0	0
5212 Limited English Proficiency	840,767	852,672	903,269	1,038,906
5224 Net Taxable Income Adjustment	789,978	1,273,138	1,389,370	1,645,676
5231 Quality Teacher Incentive	63,000	0	0	0
5232 NTBS Certification	41,000	27,000	40,000	36,000
5233 Environmental Education Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>State Total</b>	<b>\$99,507,078</b>	<b>\$100,958,591</b>	<b>\$104,751,744</b>	<b>\$106,348,590</b>

# Unrestricted Fund Revenues

## Unrestricted Fund: 10, 14

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Federal Funding</b>				
5301 Department of Defense	\$429,495	\$407,460	\$430,000	\$430,000
5302 Impact Aid	2,005,962	2,160,493	2,000,000	2,160,000
5350 JROTC Air Force and Navy	<u>128,941</u>	<u>123,809</u>	<u>130,000</u>	<u>175,300</u>
<b>Federal Total</b>	<b>\$2,564,398</b>	<b>\$2,691,762</b>	<b>\$2,560,000</b>	<b>\$2,765,300</b>
<b>Other Funding</b>				
5121 Tuition - Nonresident	\$18,631	\$12,394	\$20,000	\$20,000
5124 APEX/Summer School	4,037	0	0	0
5126 Band Instrument Rental	7,950	8,515	7,500	8,500
5127 Textbook Fines	0	0	0	0
5145 Professional Development	2,550	2,950	0	0
5149 Print Shop	400	320	0	0
5151 Rent of Facilities	0	0	0	0
5160 Earnings on Investments	43,801	126,921	50,000	235,000
5170 Field Trips	0	0	0	0
5170 Environmental Education Field Trips	0	0	0	0
5184 Other Refunds	22,504	63,026	30,000	30,000
5186 Insurance Refunds	28,687	(540)	0	0
5190 Interfund Transfers	0	0	0	0
5191 Transfers - Pension	656,214	799,008	660,000	800,000
5401 Maryland LEAs - Tuition	<u>5,538</u>	<u>5,788</u>	<u>0</u>	<u>0</u>
<b>Other Total</b>	<b>\$790,312</b>	<b>\$1,018,384</b>	<b>\$767,500</b>	<b>\$1,093,500</b>
<b>Total Current Revenue Fund</b>	<b>\$202,776,789</b>	<b>\$211,359,130</b>	<b>\$210,326,750</b>	<b>\$214,259,915</b>

# Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Category</b>				
01 Administration	\$3,152,692	\$3,251,617	\$3,347,430	\$3,357,329
02 Mid-Level Administration	14,673,936	15,321,883	15,961,565	16,304,178
03 Instructional Salaries & Wages	73,642,649	75,873,888	78,494,384	80,590,442
04 Textbooks and Instructional Supplies	4,904,053	7,860,881	2,783,434	2,769,776
05 Other Instructional Costs	2,550,367	1,003,891	1,228,982	1,535,572
06 Special Education	17,674,519	18,581,452	18,903,974	19,390,370
07 Student Personnel Services	1,386,536	1,569,374	1,211,779	1,183,947
08 Student Health Services	2,100,097	2,224,841	2,347,005	2,432,313
09 Student Transportation	14,605,552	15,010,998	16,195,293	16,718,358
10 Operation of Plant	14,880,920	14,776,842	15,498,982	15,302,848
11 Maintenance of Plant	3,444,628	4,284,136	3,935,248	4,063,336
12 Fixed Charges	44,206,079	46,297,074	49,648,905	49,818,008
15 Capital Outlay	<u>679,869</u>	<u>733,664</u>	<u>769,769</u>	<u>793,438</u>
<b>Total Current Expense Fund</b>	<b>\$197,901,897</b>	<b>\$206,790,541</b>	<b>\$210,326,750</b>	<b>\$214,259,915</b>

Note: Includes Chesapeake Public Charter School



# Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Positions by Category</b>				
01 Administration	30.25	30.25	31.25	32.62
02 Mid-Level Administration	183.90	184.10	186.10	187.10
03 Instructional Salaries & Wages	1,156.40	1,157.65	1,185.65	1,190.15
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	286.30	287.30	287.30
07 Student Services	15.60	15.60	13.60	13.60
08 Health Services	35.00	35.00	35.00	35.00
09 Student Transportation	23.60	24.00	26.00	26.00
10 Operation of Plant	163.60	164.40	167.40	171.40
11 Maintenance of Plant	39.05	38.85	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>
<b>Total Current Expense Fund</b>	1,941.80	1,944.25	1,980.25	1,991.12

Note: Includes Chesapeake Public Charter School

This page left blank intentionally

---

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Program</b>				
001 Board of Education	\$323,772	\$210,468	\$207,575	\$221,699
002 Executive Administration	289,057	431,716	443,199	467,804
004 Fiscal Services	1,089,007	1,071,306	1,039,918	1,101,050
006 Purchasing	208,184	215,789	219,653	199,745
007 Information Technology Services	307,377	405,671	441,768	312,051
008 Human Resources	<u>935,295</u>	<u>916,667</u>	<u>995,317</u>	<u>1,054,980</u>
<b>Total Administration Category</b>	<b>\$3,152,692</b>	<b>\$3,251,617</b>	<b>\$3,347,430</b>	<b>\$3,357,329</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$2,628,196	\$2,692,634	\$2,784,130	\$2,920,155
7200 Contracted Services	235,553	193,593	210,350	225,740
7300 Supplies & Materials	191,354	274,998	221,110	76,860
7400 Other Charges	<u>97,589</u>	<u>90,392</u>	<u>131,840</u>	<u>134,574</u>
<b>Total Administration Category</b>	<b>\$3,152,692</b>	<b>\$3,251,617</b>	<b>\$3,347,430</b>	<b>\$3,357,329</b>

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

# Administration

## BOARD OF EDUCATION

Program: 001

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$183,585	\$86,676	\$63,625	\$74,985
7100 Board Members Allowance	33,995	36,655	36,250	37,980
7200 Contracted Services	54,812	40,635	57,200	57,200
7300 Supplies & Materials	1,194	1,233	1,000	1,000
7400 Other Charges	<u>50,186</u>	<u>45,269</u>	<u>49,500</u>	<u>50,534</u>
<b>Total Board of Education Program</b>	<b>\$323,772</b>	<b>\$210,468</b>	<b>\$207,575</b>	<b>\$221,699</b>
<b>Positions</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Board of Education Program</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

# Administration

## EXECUTIVE ADMINISTRATION

Program: 002

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$273,674	\$401,633	\$414,399	\$439,054
7300 Supplies & Materials	6,650	15,543	9,500	9,750
7400 Other Charges	<u>8,733</u>	<u>14,540</u>	<u>19,300</u>	<u>19,000</u>
<b>Total Executive Admin. Program</b>	<b>\$289,057</b>	<b>\$431,716</b>	<b>\$443,199</b>	<b>\$467,804</b>
<b>Positions</b>				
Superintendent	1.00	1.00	1.00	1.00
Attorney	0.00	1.00	0.00	0.00
General Counsel	0.00	0.00	1.00	1.00
Executive Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Assistant	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Executive Admin. Program</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Administration

## FISCAL SERVICES

Program: 004

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$923,283	\$932,747	\$903,418	\$953,950
7200 Contracted Services	137,665	103,335	92,500	104,000
7300 Supplies & Materials	21,112	29,120	31,500	30,600
7400 Other Charges	<u>6,947</u>	<u>6,104</u>	<u>12,500</u>	<u>12,500</u>
<b>Total Fiscal Services Program</b>	<b>\$1,089,007</b>	<b>\$1,071,306</b>	<b>\$1,039,918</b>	<b>\$1,101,050</b>
<b>Positions</b>				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Supervisor	0.00	1.00	1.00	1.00
Coordinator	1.25	0.25	0.25	0.25
Junior Accountant	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	0.00	0.00	0.00	1.00
Specialist	3.00	3.00	4.00	4.00
Budget Analyst	1.00	1.00	1.00	1.00
Compliance/Records Specialist	3.00	2.00	2.00	2.00
Accountant	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Fiscal Services Program</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>12.75</b>



# Administration

## PURCHASING

Program: 006

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$208,184</u>	<u>\$215,789</u>	<u>\$219,653</u>	<u>\$199,745</u>
<b>Total Purchasing Program</b>	<b>\$208,184</b>	<b>\$215,789</b>	<b>\$219,653</b>	<b>\$199,745</b>

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

# Administration

## INFORMATION TECHNOLOGY SERVICES

Program: 007

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$130,881	\$138,778	\$224,318	\$232,311
7200 Contracted Services	26,250	41,263	32,300	36,190
7300 Supplies & Materials	146,697	219,800	169,110	27,510
7400 Other Charges	<u>3,549</u>	<u>5,830</u>	<u>16,040</u>	<u>16,040</u>
<b>Total Information Technology Services Program</b>	<b>\$307,377</b>	<b>\$405,671</b>	<b>\$441,768</b>	<b>\$312,051</b>

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

# Administration

## HUMAN RESOURCES

Program: 008

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$874,594	\$880,356	\$922,467	\$982,130
7200 Contracted Services	16,826	8,360	28,350	28,350
7300 Supplies & Materials	15,701	9,302	10,000	8,000
7400 Other Charges	<u>28,174</u>	<u>18,649</u>	<u>34,500</u>	<u>36,500</u>
<b>Total Human Resources Program</b>	<b>\$935,295</b>	<b>\$916,667</b>	<b>\$995,317</b>	<b>\$1,054,980</b>

<b>Positions</b>				
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	3.00	1.00
Coordinator - EASMC/CEASMC	0.00	0.00	0.00	2.37
Human Resources Assistant II	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Human Resources Assistant I	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Human Resources Program</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.87</b>

This page left blank intentionally

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Program</b>				
020 Office of the Principal	\$10,745,348	\$11,228,804	\$11,475,495	\$11,629,575
021 Office of the Principal - JAFCTC	307,017	228,151	234,448	236,130
022 Instructional Admin. & Supervision	<u>3,621,571</u>	<u>3,864,928</u>	<u>4,251,622</u>	<u>4,438,473</u>
<b>Total Mid-Level Administration Category</b>	<b>\$14,673,936</b>	<b>\$15,321,883</b>	<b>\$15,961,565</b>	<b>\$16,304,178</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$13,637,610	\$13,969,099	\$14,572,243	\$14,927,400
7200 Contracted Services	492,549	698,982	708,613	732,224
7300 Supplies & Materials	237,399	447,883	299,586	299,381
7400 Other Charges	<u>306,378</u>	<u>205,919</u>	<u>381,123</u>	<u>345,173</u>
<b>Total Mid-Level Administration Category</b>	<b>\$14,673,936</b>	<b>\$15,321,883</b>	<b>\$15,961,565</b>	<b>\$16,304,178</b>

<b>Summary of Positions by Program</b>				
020 Office of the Principal	146.60	147.80	147.80	147.80
021 Office of the Principal - JAFCTC	4.00	4.00	3.00	3.00
022 Instructional Admin. & Supervision	<u>33.30</u>	<u>32.30</u>	<u>35.30</u>	<u>36.30</u>
<b>Total Mid-Level Administration Category</b>	<b>183.90</b>	<b>184.10</b>	<b>186.10</b>	<b>187.10</b>

Note: Includes Chesapeake Public Charter School

# Mid-Level Administration

## OFFICE OF THE PRINCIPAL

Program: 020

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$9,966,006	\$10,340,104	\$10,517,406	\$10,709,207
7200 Contracted Services	11,372	152,139	14,000	14,000
7300 Supplies & Materials	105,053	95,933	110,736	110,736
7400 Other Charges	<u>280,015</u>	<u>171,595</u>	<u>337,260</u>	<u>297,260</u>
<b>Total Office of the Principal Program</b>	<b>\$10,362,446</b>	<b>\$10,759,771</b>	<b>\$10,979,402</b>	<b>\$11,131,203</b>

<b>Positions</b>				
Principal	25.00	25.00	25.00	25.00
Assistant Principal -12 month	10.00	10.00	10.00	10.00
Assistant Principal - 11 month	31.00	32.00	32.00	32.00
Academic Dean	3.00	2.00	2.00	2.00
Secretary - 12 month	36.00	36.00	36.00	35.00
Secretary - 11 Month	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>	<u>38.00</u>
<b>Total Office of the Principal Program</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$370,290	\$455,062	\$477,093	\$477,872
7200 Contracted Services	9,526	9,996	15,500	17,000
7300 Supplies & Materials	<u>3,086</u>	<u>3,975</u>	<u>3,500</u>	<u>3,500</u>
<b>Total Office of the Principal Program (CPCS)</b>	<b>\$382,902</b>	<b>\$469,033</b>	<b>\$496,093</b>	<b>\$498,372</b>

<b>Positions</b>				
Principal	1.00	1.00	1.00	1.00
Academic Dean	2.00	2.00	2.00	2.00
Accountant	0.00	1.00	1.00	1.00
Secretary (12 month)	1.00	1.00	1.00	1.00
Secretary (11 month)	<u>0.60</u>	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>
<b>Total Office of the Principal Program (CPCS)</b>	<b>4.60</b>	<b>5.80</b>	<b>5.80</b>	<b>5.80</b>

# Mid-Level Administration

## OFFICE OF THE PRINCIPAL - JAFCTC

Program: 021

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$304,127	\$226,503	\$231,898	\$233,580
7300 Supplies & Materials	<u>2,890</u>	<u>1,648</u>	<u>2,550</u>	<u>2,550</u>
<b>Total Office of the Principal - JAFCTC Program</b>	<b>\$307,017</b>	<b>\$228,151</b>	<b>\$234,448</b>	<b>\$236,130</b>
<b>Positions</b>				
Principal	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	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>
<b>Total Office of the Principal - JAFCTC Program</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>



# Mid-Level Administration

## INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$2,997,187	\$2,947,430	\$3,345,846	\$3,506,741
7200 Contracted Services	471,651	536,847	679,113	701,224
7300 Supplies & Materials	126,370	346,327	182,800	182,595
7400 Other Charges	<u>26,363</u>	<u>34,324</u>	<u>43,863</u>	<u>47,913</u>
<b>Total Instructional Administration &amp; Supervision Program</b>	<b>\$3,621,571</b>	<b>\$3,864,928</b>	<b>\$4,251,622</b>	<b>\$4,438,473</b>

<b>Positions</b>				
Deputy Superintendent of Schools	0.00	1.00	1.00	1.00
Assistant Superintendent of Instruction	1.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Director/Accountability Officer II	0.00	0.00	1.00	1.00
Accountability Officer	2.00	2.00	1.00	1.00
Supervisor	13.00	13.00	14.00	14.00
Chief Academic Officer	0.00	1.00	0.00	0.00
Chief Strategic Officer	0.00	0.00	1.00	1.00
Executive Director	1.65	0.65	0.65	0.65
Coordinator EASMC/CEASMC	1.00	1.00	1.00	1.00
Coordinator SMASA	0.00	0.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00	1.00
IT Project Coordinator I	1.00	1.00	1.00	1.00
Secretary - 12 month	5.65	5.65	6.65	6.65
Programmer/Analyst/Webmaster	3.00	2.00	2.00	3.00
Program Assistant I - 12 month	0.00	1.00	1.00	1.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
Specialist	0.00	0.00	0.00	1.00
Computer Support Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>Total Instructional Administration &amp; Supervision Program</b>	<b>33.30</b>	<b>32.30</b>	<b>35.30</b>	<b>36.30</b>

This page left blank intentionally

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools	\$72,108,654	\$74,313,931	\$76,056,236	\$78,087,922
Instructional Departments	<u>1,533,995</u>	<u>1,559,957</u>	<u>2,438,148</u>	<u>2,502,520</u>
<b>Total Instructional Salaries Category</b>	<b>\$73,642,649</b>	<b>\$75,873,888</b>	<b>\$78,494,384</b>	<b>\$80,590,442</b>
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$73,642,649</u>	<u>\$75,873,888</u>	<u>\$78,494,384</u>	<u>\$80,590,442</u>
<b>Total Instructional Salaries Category</b>	<b>\$73,642,649</b>	<b>\$75,873,888</b>	<b>\$78,494,384</b>	<b>\$80,590,442</b>
<b>Summary of Positions by Program</b>				
320 Psychologist	8.00	8.00	11.00	11.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	27.80	27.40	27.40	27.40
Var. Teacher	957.10	960.15	969.15	969.65
310 Guidance Counselor	44.40	45.00	45.00	47.00
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	80.00	78.00	90.00	90.00
Var. Teacher/IRT 11M 12M	3.00	3.00	7.00	9.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	3.00	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>7.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Instructional Salaries Category</b>	<b>1,156.40</b>	<b>1,157.65</b>	<b>1,185.65</b>	<b>1,190.15</b>

# Instructional Salaries

## ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$70,334,248</u>	<u>\$72,412,149</u>	<u>\$73,946,954</u>	<u>\$75,809,925</u>
<b>Total Instructional Salaries - All Schools</b>	<b>\$70,334,248</b>	<b>\$72,412,149</b>	<b>\$73,946,954</b>	<b>\$75,809,925</b>
<b>Positions</b>				
Media Specialist	26.40	26.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	81.00	83.00	86.00	84.00
Teacher - Elementary School	389.00	390.30	394.80	397.75
Teacher - Middle School	189.60	190.60	190.60	192.00
Teacher - High School	218.30	216.80	213.30	206.95
Teacher - ESOL	5.20	5.20	6.20	0.00
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	5.00	5.00	5.00	7.00
Teacher - Fairlead I and Fairlead II	15.00	16.00	16.00	16.00
Teacher - Career and Technology	26.50	24.50	24.50	25.50
Guidance Counselor	43.40	44.00	44.00	46.00
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	78.00	76.00	87.00	87.00
Teacher/IRT 11M 12M	3.00	3.00	7.00	9.00
Computer Support Specialist (School-based)	3.00	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>7.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Instructional FTEs - All Schools</b>	<b>1,115.50</b>	<b>1,115.90</b>	<b>1,135.90</b>	<b>1,132.70</b>

# Instructional Salaries

## INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$1,533,995</u>	<u>\$1,559,957</u>	<u>\$2,438,148</u>	<u>\$2,502,520</u>
<b>Total Instructional Salaries - Instructional Departments</b>	<b>\$1,533,995</b>	<b>\$1,559,957</b>	<b>\$2,438,148</b>	<b>\$2,502,520</b>

<b>Positions</b>				
Psychologist 10M	8.00	8.00	11.00	8.00
Psychologist 11M	0.00	0.00	0.00	3.00
Psychologist Intern	1.00	1.00	1.00	1.00
Teacher - ESOL	0.00	0.00	0.00	6.20
Instructional Resource Teacher	0.00	0.00	1.00	1.00
Media Specialist	0.40	0.00	0.00	0.00
Program Assistant (ELMS)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Instructional FTEs - Instructional Departments</b>	<b>10.40</b>	<b>10.00</b>	<b>14.00</b>	<b>20.20</b>

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

<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$1,774,406</u>	<u>\$1,901,782</u>	<u>\$2,109,282</u>	<u>\$2,277,997</u>
<b>Total Instructional Salaries (CPCS)</b>	<b>\$1,774,406</b>	<b>\$1,901,782</b>	<b>\$2,109,282</b>	<b>\$2,277,997</b>

<b>Positions</b>				
Media Specialist	1.00	1.00	1.00	1.00
Teacher - Kindergarten	2.00	2.00	3.00	3.00
Teacher - Elementary School	11.00	11.75	12.75	13.75
Teacher - Middle School	8.00	8.00	8.00	8.00
Teacher - Unified Arts	4.50	5.00	5.00	5.50
Teacher - Foreign Language	1.00	1.00	2.00	2.00
Guidance Counselor	1.00	1.00	1.00	1.00
Kindergarten Paraeducator	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Instructional FTEs (CPCS)</b>	<b>30.50</b>	<b>31.75</b>	<b>35.75</b>	<b>37.25</b>

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$4,904,053</u>	<u>\$7,860,881</u>	<u>\$2,783,434</u>	<u>\$2,769,776</u>
<b>Total Instructional Textbooks &amp; Supplies Category</b>	<b>\$4,904,053</b>	<b>\$7,860,881</b>	<b>\$2,783,434</b>	<b>\$2,769,776</b>

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$2,009,777</u>	<u>\$3,399,300</u>	<u>\$1,417,042</u>	<u>\$1,413,570</u>
<b>Total Instructional Textbooks &amp; Supplies - Schools</b>	<b>\$2,009,777</b>	<b>\$3,399,300</b>	<b>\$1,417,042</b>	<b>\$1,413,570</b>
<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$25,746</u>	<u>\$22,950</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Instructional Textbooks &amp; Supplies - Central Office</b>	<b>\$25,746</b>	<b>\$22,950</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$2,834,360</u>	<u>\$4,399,572</u>	<u>\$1,310,752</u>	<u>\$1,322,306</u>
<b>Total Instructional Textbooks &amp; Supplies - Instructional Divisions</b>	<b>\$2,834,360</b>	<b>\$4,399,572</b>	<b>\$1,310,752</b>	<b>\$1,322,306</b>
<b>Chesapeake Public Charter School (excluded from the above)</b>				
<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$34,170</u>	<u>\$39,059</u>	<u>\$55,640</u>	<u>\$33,900</u>
<b>Total Instruc. Textbooks &amp; Supplies (CPCS)</b>	<b>\$34,170</b>	<b>\$39,059</b>	<b>\$55,640</b>	<b>\$33,900</b>

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Object</b>				
7200 Contracted Services	\$2,192,074	\$643,097	\$743,919	\$1,044,744
7400 Other Charges	144,384	159,125	221,163	241,928
7500 Equipment	0	5,829	0	0
7900 Transfers	<u>213,909</u>	<u>195,840</u>	<u>263,900</u>	<u>248,900</u>
<b>Total Other Instructional Costs Category</b>	<b>\$2,550,367</b>	<b>\$1,003,891</b>	<b>\$1,228,982</b>	<b>\$1,535,572</b>



# Other Instructional Costs

## SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7200 Contracted Services	\$199,872	\$213,176	\$243,176	\$246,576
7400 Other Charges	20,978	17,272	29,205	29,205
7500 Equipment	<u>0</u>	<u>5,829</u>	<u>0</u>	<u>0</u>
<b>Total Other Instructional Costs - Schools</b>	<b>\$220,850</b>	<b>\$236,277</b>	<b>\$272,381</b>	<b>\$275,781</b>

<b>Expenditures by Object</b>				
7200 Contracted Services	\$1,992,202	\$429,921	\$500,743	\$798,168
7400 Other Charges	117,596	127,914	177,958	195,723
7900 Transfers	<u>213,909</u>	<u>195,840</u>	<u>263,900</u>	<u>248,900</u>
<b>Total Other Instructional Costs - Instructional Departments</b>	<b>\$2,323,707</b>	<b>\$753,675</b>	<b>\$942,601</b>	<b>\$1,242,791</b>

<b>Chesapeake Public Charter School (excluded from the above)</b>				
<b>Expenditures by Object</b>				
7400 Other Charges	<u>\$5,810</u>	<u>\$13,939</u>	<u>\$14,000</u>	<u>\$17,000</u>
<b>Total Other Instructional Costs (CPCS)</b>	<b>\$5,810</b>	<b>\$13,939</b>	<b>\$14,000</b>	<b>\$17,000</b>

This page left blank intentionally

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools	\$11,859,714	\$12,362,597	\$12,662,469	\$12,720,683
Special Education Department	<u>5,814,805</u>	<u>6,218,855</u>	<u>6,241,505</u>	<u>6,669,687</u>
<b>Total Special Education Category</b>	<b>\$17,674,519</b>	<b>\$18,581,452</b>	<b>\$18,903,974</b>	<b>\$19,390,370</b>
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$14,602,008	\$15,235,824	\$15,755,248	\$15,945,964
7200 Contracted Services	801,500	1,351,874	899,576	1,403,966
7300 Supplies & Materials	59,181	100,203	70,321	92,571
7400 Other Charges	42,459	51,233	78,549	72,589
7900 Transfers	<u>2,169,371</u>	<u>1,842,318</u>	<u>2,100,280</u>	<u>1,875,280</u>
<b>Total Special Education Category</b>	<b>\$17,674,519</b>	<b>\$18,581,452</b>	<b>\$18,903,974</b>	<b>\$19,390,370</b>
<b>Summary of Positions by Program</b>				
851 Director	0.00	1.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	5.00
851 Executive Director	1.00	0.00	0.00	0.00
851 Coordinator - SMASA	2.00	2.00	2.00	1.00
851 Coordinator - EASMC/CEASMC	0.00	0.00	0.00	1.00
801 Special Education Teacher	143.00	143.00	144.00	136.20
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	3.00	4.00
801 Physical Therapist	2.40	2.40	2.40	1.40
801 Speech Language Pathologist	11.40	11.40	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	0.00	1.00	2.00
801 Special Education Paraeducator	102.00	102.00	103.00	103.00
801 Instructional Resource Teacher (IRT)	6.60	6.60	6.60	2.60
Var Teacher/IRT 11M 12M	0.00	0.00	0.00	10.80
841/851 Secretary	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Special Education Category</b>	<b>286.30</b>	<b>286.30</b>	<b>287.30</b>	<b>287.30</b>

Note: Includes Chesapeake Public Charter School

# Special Education

## SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$11,586,739	\$12,057,458	\$12,346,813	\$12,383,999
7200 Contracted Services	0	0	0	0
7300 Supplies & Materials	<u>40,343</u>	<u>51,685</u>	<u>0</u>	<u>0</u>
<b>Total Special Education - Schools</b>	<b>\$11,627,082</b>	<b>\$12,109,143</b>	<b>\$12,346,813</b>	<b>\$12,383,999</b>

<b>Positions</b>				
Teacher - Elementary School	63.50	63.50	63.50	54.20
Teacher - Middle School	37.00	37.00	37.00	36.00
Teacher - High School	36.00	35.00	36.00	38.00
Teacher - Fairlead I and Fairlead II	2.00	3.00	3.00	3.00
Teacher - Career and Technology	2.50	2.00	2.00	2.50
Teacher/IRT 11M 12M	0.00	0.00	0.00	6.80
Sign Language Interpreter	3.00	3.00	3.00	0.00
Speech Language Pathologist	0.50	0.50	0.50	0.00
Paraeducator	99.00	99.00	100.00	100.00
Secretary - Office of Principal	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Special Education - Schools</b>	<b>245.50</b>	<b>245.00</b>	<b>247.00</b>	<b>242.50</b>

# Special Education

## INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$2,826,661	\$2,966,218	\$3,150,279	\$3,317,281
7200 Contracted Services	768,432	1,314,573	844,576	1,316,966
7300 Supplies & Materials	9,678	44,513	67,821	87,571
7400 Other Charges	40,663	51,233	78,549	72,589
7900 Transfers	<u>2,169,371</u>	<u>1,842,318</u>	<u>2,100,280</u>	<u>1,875,280</u>
<b>Total Special Education - Instructional Administration</b>	<b>\$5,814,805</b>	<b>\$6,218,855</b>	<b>\$6,241,505</b>	<b>\$6,669,687</b>

<b>Positions</b>				
Director	0.00	1.00	1.00	1.00
Supervisor	5.00	5.00	5.00	5.00
Executive Director	1.00	0.00	0.00	0.00
Coordinator - SMASA	2.00	2.00	2.00	1.00
Coordinator - EASMC/CEASMC	0.00	0.00	0.00	1.00
Teacher	0.00	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	0.00	3.00
Occupational Therapist	3.00	3.00	3.00	4.00
Physical Therapist 10M	2.40	2.40	2.40	0.40
Physical Therapist 11M	0.00	0.00	0.00	1.00
Speech Language Pathologist 10M	10.90	10.90	9.90	9.40
Speech Language Pathologist 11M	0.00	0.00	0.00	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	0.00	1.00	2.00
Instructional Resource Teacher (IRT)	6.60	6.60	6.60	2.60
Teacher/IRT 11M 12M	0.00	0.00	0.00	4.00
Secretary	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Special Education - Instructional Administration</b>	<b>35.80</b>	<b>36.30</b>	<b>35.30</b>	<b>39.80</b>

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$188,608	\$212,148	\$258,156	\$244,684
7200 Contracted Services	33,068	37,301	55,000	87,000
7300 Supplies and Materials	9,160	4,005	2,500	5,000
7400 Other Charges	<u>1,796</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Special Education (CPCS)</b>	<b>\$232,632</b>	<b>\$253,454</b>	<b>\$315,656</b>	<b>\$336,684</b>

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

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
School (CPCS)	\$1,085	\$1,353	\$3,000	\$3,000
Student Personnel Services	<u>1,385,451</u>	<u>1,568,021</u>	<u>1,208,779</u>	<u>1,180,947</u>
<b>Total Student Personnel Services Category</b>	<b>\$1,386,536</b>	<b>\$1,569,374</b>	<b>\$1,211,779</b>	<b>\$1,183,947</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$1,323,594	\$1,507,991	\$1,142,979	\$1,083,546
7200 Contracted Services	0	5,291	8,000	13,000
7300 Supplies & Materials	45,114	34,735	45,900	72,501
7400 Other Charges	<u>17,828</u>	<u>21,357</u>	<u>14,900</u>	<u>14,900</u>
<b>Total Student Personnel Services Category</b>	<b>\$1,386,536</b>	<b>\$1,569,374</b>	<b>\$1,211,779</b>	<b>\$1,183,947</b>

<b>Summary of Positions by Program</b>				
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	1.00	0.00	0.00
520 Pupil Personnel Worker - 10 month	6.60	7.00	6.00	5.00
520 Pupil Personnel Worker - 12 month	0.00	0.00	0.00	1.00
520 Interagency Liaison	1.00	0.60	0.60	0.60
520 Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<b>Total Student Personnel Services Category</b>	<b>15.60</b>	<b>15.60</b>	<b>13.60</b>	<b>13.60</b>

Note: Includes Chesapeake Public Charter School

# Student Personnel Services

## STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$1,322,509	\$1,506,638	\$1,139,979	\$1,080,546
7200 Contracted Services	0	5,291	8,000	13,000
7300 Supplies & Materials	45,114	34,735	45,900	72,501
7400 Other Charges	<u>17,828</u>	<u>21,357</u>	<u>14,900</u>	<u>14,900</u>
<b>Total Student Personnel Services Department</b>	<b>\$1,385,451</b>	<b>\$1,568,021</b>	<b>\$1,208,779</b>	<b>\$1,180,947</b>

<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Coordinator - SMASA	1.00	1.00	0.00	0.00
Pupil Personnel Worker - 10 month	6.60	7.00	6.00	5.00
Pupil Personnel Worker - 12 month	0.00	0.00	0.00	1.00
Interagency Liaison	1.00	0.60	0.60	0.60
Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<b>Total Student Personnel Services Department</b>	<b>15.60</b>	<b>15.60</b>	<b>13.60</b>	<b>13.60</b>

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$1,085</u>	<u>\$1,353</u>	<u>\$3,000</u>	<u>\$3,000</u>
<b>Total Student Personnel Services (CPCS)</b>	<b>\$1,085</b>	<b>\$1,353</b>	<b>\$3,000</b>	<b>\$3,000</b>

<b>Positions</b>				
<b>Total Student Personnel Services (CPCS)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools (CPCS)	\$1,914,878	\$2,008,496	\$2,060,636	\$2,137,877
Student Health Services	<u>185,219</u>	<u>216,345</u>	<u>286,369</u>	<u>294,436</u>
<b>Total Student Health Services Category</b>	<b>\$2,100,097</b>	<b>\$2,224,841</b>	<b>\$2,347,005</b>	<b>\$2,432,313</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$2,023,075	\$2,109,143	\$2,292,598	\$2,376,356
7200 Contracted Services	39,657	73,911	1,800	2,050
7300 Supplies & Materials	34,209	37,738	47,607	48,907
7400 Other Charges	<u>3,156</u>	<u>4,049</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Student Health Services Category</b>	<b>\$2,100,097</b>	<b>\$2,224,841</b>	<b>\$2,347,005</b>	<b>\$2,432,313</b>

<b>Summary of Positions by Program</b>				
550 Supervisor	1.00	1.00	1.00	1.00
550 Licensed Practical Nurse (LPN)	5.00	4.00	3.00	3.00
550 Registered Nurse (RN)	<u>29.00</u>	<u>30.00</u>	<u>31.00</u>	<u>31.00</u>
<b>Total Student Health Services Category</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$1,842,652	\$1,934,838	\$1,986,088	\$2,063,029
7300 Supplies & Materials	<u>20,182</u>	<u>19,790</u>	<u>20,285</u>	<u>20,285</u>
<b>Total Student Health Services - Schools</b>	<b>\$1,862,834</b>	<b>\$1,954,628</b>	<b>\$2,006,373</b>	<b>\$2,083,314</b>

<b>Positions</b>				
Licensed Practical Nurse (LPN)	5.00	4.00	3.00	3.00
Registered Nurse (RN)	<u>28.00</u>	<u>29.00</u>	<u>30.00</u>	<u>30.00</u>
<b>Total Student Health Services - Schools</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$128,877	\$120,581	\$252,747	\$259,564
7200 Contracted Services	39,657	73,911	1,800	2,050
7300 Supplies & Materials	13,529	17,804	26,822	27,822
7400 Other Charges	<u>3,156</u>	<u>4,049</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Student Health Services Department</b>	<b>\$185,219</b>	<b>\$216,345</b>	<b>\$286,369</b>	<b>\$294,436</b>

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

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$51,546	\$53,724	\$53,763	\$53,763
7300 Supplies & Materials	<u>498</u>	<u>144</u>	<u>500</u>	<u>800</u>
<b>Total Student Health Services (CPCS)</b>	<b>\$52,044</b>	<b>\$53,868</b>	<b>\$54,263</b>	<b>\$54,563</b>

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

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools	\$137,250	\$148,990	\$200,000	\$200,000
Student Transportation Services	<u>14,468,302</u>	<u>14,862,008</u>	<u>15,995,293</u>	<u>16,518,358</u>
<b>Total Student Transportation Category</b>	<b>\$14,605,552</b>	<b>\$15,010,998</b>	<b>\$16,195,293</b>	<b>\$16,718,358</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$1,331,023	\$1,364,627	\$1,441,284	\$1,419,341
7200 Contracted Services	12,076,590	12,861,550	13,747,359	14,276,497
7300 Supplies & Materials	318,636	240,851	272,300	276,300
7400 Other Charges	469,575	543,970	604,350	616,220
7500 Equipment	<u>409,728</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>
<b>Total Student Transportation Category</b>	<b>\$14,605,552</b>	<b>\$15,010,998</b>	<b>\$16,195,293</b>	<b>\$16,718,358</b>

<b>Summary of Positions by Program</b>				
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 Secretary	1.20	1.60	1.60	1.60
601 Driver Trainer (Bus)	2.00	2.00	2.00	2.00
602 Bus Assistant	6.00	6.00	7.00	6.00
602 Bus Driver	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>11.00</u>
<b>Total Student Transportation Category</b>	<b>23.60</b>	<b>24.00</b>	<b>26.00</b>	<b>26.00</b>

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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$1,331,023	\$1,364,627	\$1,441,284	\$1,419,341
7200 Contracted Services	11,946,650	12,712,560	13,547,359	14,076,497
7300 Supplies & Materials	318,636	240,851	272,300	276,300
7400 Other Charges	462,265	543,970	604,350	616,220
7500 Equipment	<u>409,728</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>
<b>Total Student Transportation Department</b>	<b>\$14,468,302</b>	<b>\$14,862,008</b>	<b>\$15,995,293</b>	<b>\$16,518,358</b>

<b>Positions</b>				
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	6.00	7.00	6.00
Transportation Specialist	3.00	3.00	3.00	3.00
Secretary	1.20	1.60	1.60	1.60
Bus Driver	9.00	9.00	10.00	11.00
Driver Trainer (Bus)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Student Transportation Department</b>	<b>23.60</b>	<b>24.00</b>	<b>26.00</b>	<b>26.00</b>

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7200 Contracted Services	\$129,940	\$148,990	\$200,000	\$200,000
7400 Other Charges	<u>7,310</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Student Transportation (CPCS)</b>	<b>\$137,250</b>	<b>\$148,990</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>Positions</b>				
<b>Total Student Transportation (CPCS)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

This page left blank intentionally

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools - Staff Support Services	\$3,647,539	\$237,057	\$120,319	\$123,398
Operation of Plant Division Services	4,444,238	8,224,077	8,383,540	8,344,425
Safety and Security Department	739,865	807,187	827,423	863,840
Maintenance - Inspections and Alarm Services	338,847	209,673	243,239	185,706
Information Technology Division Services	1,688,795	1,139,557	1,053,047	1,201,869
Capital Planning Department - Utilities	<u>4,021,636</u>	<u>4,159,291</u>	<u>4,871,414</u>	<u>4,583,610</u>
<b>Total Operation of Plant Category</b>	<b>\$14,880,920</b>	<b>\$14,776,842</b>	<b>\$15,498,982</b>	<b>\$15,302,848</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$6,695,510	\$6,969,161	\$7,191,811	\$7,498,096
7200 Contracted Services	2,492,936	2,161,988	2,463,570	2,213,991
7300 Supplies & Materials	1,366,277	\$1,168,842	569,054	701,027
7400 Other Charges	4,311,044	\$4,453,504	5,158,894	4,889,734
7500 Equipment	<u>15,153</u>	<u>23,347</u>	<u>115,653</u>	<u>0</u>
<b>Total Operation of Plant Category</b>	<b>\$14,880,920</b>	<b>\$14,776,842</b>	<b>\$15,498,982</b>	<b>\$15,302,848</b>

<b>Summary of Positions by Program</b>				
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 Coordinator	1.00	1.00	1.00	1.00
703 Administrative Assistant	0.20	0.20	0.20	0.20
705 Specialist	1.00	1.00	1.00	1.00
705 Project Coordinator I	1.00	1.00	1.00	1.00
714 Network Coordinator	1.00	1.00	0.00	0.00
714 IT Project Coordinator I	2.00	3.00	3.00	3.00
714 Programmer/Analyst/Systems Admin.	2.00	3.00	3.00	3.00
703 Secretary	3.20	3.00	3.00	3.00
705 Safety and Security Assistant Team Leader	3.00	3.00	4.00	4.00
702 Delivery Driver	1.00	1.00	1.00	1.00
714 Information Technology Specialist	0.00	0.00	0.00	4.00
714 Computer Support Specialist	11.00	10.00	10.00	6.00
705 Safety and Security Assistant	7.00	7.00	8.00	9.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	125.00	125.00	127.00	130.00
701 Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Operation of Plant Category</b>	<b>163.60</b>	<b>164.40</b>	<b>167.40</b>	<b>171.40</b>

Note: Includes Chesapeake Public Charter School

# Operation of Plant

## CENTRAL OFFICE / SAFETY AND SECURITY

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$5,022,314	\$5,253,007	\$5,356,092	\$5,590,059
7200 Contracted Services	1,703,593	1,382,910	1,598,749	1,455,781
7300 Supplies & Materials	609,682	982,074	512,204	532,177
7400 Other Charges	251,420	260,174	248,190	262,834
7500 Equipment	<u>15,153</u>	<u>23,347</u>	<u>115,653</u>	<u>0</u>
<b>Total Operation of Plant-Central Office &amp; Schools</b>	<b>\$7,602,162</b>	<b>\$7,901,512</b>	<b>\$7,830,888</b>	<b>\$7,840,851</b>

<b>Positions</b>				
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	2.20	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	122.00	124.00	127.00
Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Operation of Plant - Central Office</b>	<b>130.60</b>	<b>130.40</b>	<b>132.40</b>	<b>135.40</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$607,103	\$634,942	\$701,853	\$738,270
7200 Contracted Services	83,628	81,861	59,430	59,430
7300 Supplies & Materials	42,966	86,541	56,850	56,850
7400 Other Charges	<u>6,168</u>	<u>3,843</u>	<u>9,290</u>	<u>9,290</u>
<b>Total Operation of Plant - Safety and Security Dept.</b>	<b>\$739,865</b>	<b>\$807,187</b>	<b>\$827,423</b>	<b>\$863,840</b>

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

# 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

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7200 Contracted Services	<u>\$337,221</u>	<u>\$209,673</u>	<u>\$243,239</u>	<u>\$185,706</u>
<b>Total Operation of Plant - Maintenance Inspections &amp; Alarms</b>	<b>\$337,221</b>	<b>\$209,673</b>	<b>\$243,239</b>	<b>\$185,706</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$951,465	\$976,608	\$1,020,047	\$1,052,869
7200 Contracted Services	0	32,564	3,000	3,000
7300 Supplies and Materials	705,510	100,189	0	112,000
7400 Other Charges	<u>28,580</u>	<u>30,196</u>	<u>30,000</u>	<u>34,000</u>
<b>Total Operation of Plant - Information Technology Services</b>	<b>\$1,685,555</b>	<b>\$1,139,557</b>	<b>\$1,053,047</b>	<b>\$1,201,869</b>

<b>Positions</b>				
Network Coordinator	1.00	1.00	0.00	0.00
IT Project Coordinator I	2.00	3.00	3.00	3.00
Programmer/Analyst	2.00	3.00	3.00	3.00
Information Technology Specialist	0.00	0.00	0.00	4.00
Computer Support Specialist	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>	<u>6.00</u>
<b>Total Operation of Plant - Information Technology Services</b>	<b>16.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>

<b>Expenditures by Object</b>				
7400 Other Charges	<u>\$3,957,587</u>	<u>\$4,159,291</u>	<u>\$4,871,414</u>	<u>\$4,583,610</u>
<b>Total Operation of Plant - Capital Planning Dept.</b>	<b>\$3,957,587</b>	<b>\$4,159,291</b>	<b>\$4,871,414</b>	<b>\$4,583,610</b>

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$114,628	\$104,604	\$113,819	\$116,898
7200 Contracted Services	368,494	454,980	559,152	510,074
7300 Supplies & Materials	8,119	38	0	0
7400 Other Charges	<u>67,289</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Operation of Plant Category (CPCS)</b>	<b>\$558,530</b>	<b>\$559,622</b>	<b>\$672,971</b>	<b>\$626,972</b>

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

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
School (CPCS)	\$5,414	\$0	\$0	\$0
Maintenance Services Division	<u>3,439,214</u>	<u>4,284,136</u>	<u>3,935,248</u>	<u>4,063,336</u>
<b>Total Maintenance of Plant Category</b>	<b>\$3,444,628</b>	<b>\$4,284,136</b>	<b>\$3,935,248</b>	<b>\$4,063,336</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$1,985,615	\$2,078,555	\$2,259,246	\$2,318,432
7200 Contracted Services	811,087	1,450,303	970,684	1,054,054
7300 Supplies & Materials	632,307	744,574	696,568	681,600
7400 Other Charges	<u>15,619</u>	<u>10,704</u>	<u>8,750</u>	<u>9,250</u>
<b>Total Maintenance of Plant Category</b>	<b>\$3,444,628</b>	<b>\$4,284,136</b>	<b>\$3,935,248</b>	<b>\$4,063,336</b>

<b>Summary of Positions by Program</b>				
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	2.20	2.00	2.00	2.00
760-69 Maintenance Trades Staff	32.45	32.45	33.45	33.45
760-69 Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Maintenance of Plant Category</b>	<b>39.05</b>	<b>38.85</b>	<b>39.85</b>	<b>39.85</b>

Note: Includes Chesapeake Public Charter School



# Maintenance of Plant

## MAINTENANCE OF PLANT DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 760 to 769

Location: 7400

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$1,985,615	\$2,078,555	\$2,259,246	\$2,318,432
7200 Contracted Services	805,673	1,450,303	970,684	1,054,054
7300 Supplies & Materials	632,307	744,574	696,568	681,600
7400 Other Charges	<u>15,619</u>	<u>10,704</u>	<u>8,750</u>	<u>9,250</u>
<b>Total Maintenance of Plant Department</b>	<b>\$3,439,214</b>	<b>\$4,284,136</b>	<b>\$3,935,248</b>	<b>\$4,063,336</b>

<b>Positions</b>				
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	2.20	2.00	2.00	2.00
Maintenance Trades Staff	32.45	32.45	33.45	33.45
Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Maintenance of Plant Department</b>	<b>39.05</b>	<b>38.85</b>	<b>39.85</b>	<b>39.85</b>

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7200 Contracted Services	<u>\$5,414</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Maintenance of Plant (CPCS)</b>	<b>\$5,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Positions</b>				
<b>Total Maintenance of Plant (CPCS)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Object</b>				
7800 Fixed Charges	<u>\$44,206,079</u>	<u>\$46,297,074</u>	<u>\$49,648,905</u>	<u>\$49,818,008</u>
<b>Total Fixed Charges Category</b>	<b>\$44,206,079</b>	<b>\$46,297,074</b>	<b>\$49,648,905</b>	<b>\$49,818,008</b>
<b>Summary of Positions</b>				
Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Fixed Charges Category</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Note: Includes Chesapeake Public Charter School

# Fixed Charges

## FIXED CHARGES / CHESAPEAKE PUBLIC CHARTER SCHOOL

MSDE Category: 12

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7800 Fixed Charges		-		
Health Insurance	\$26,766,750	\$28,697,877	\$30,713,450	\$30,716,477
Teachers' Retirement & Pension	4,634,220	4,444,466	4,944,282	4,980,167
Other Fixed Charges	<u>12,181,560</u>	<u>12,510,658</u>	<u>13,219,841</u>	<u>13,221,168</u>
<b>Total Fixed Charges Category</b>	<b>\$43,582,530</b>	<b>\$45,653,001</b>	<b>\$48,877,573</b>	<b>\$48,917,812</b>

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

### Chesapeake Public Charter School (excluded from the above)

<b>Expenditures by Object</b>				
7800 Fixed Charges				
Health Insurance	\$404,143	\$408,428	\$491,914	\$611,000
Other Fixed Charges	<u>219,406</u>	<u>235,645</u>	<u>279,418</u>	<u>289,196</u>
<b>Total Fixed Charges Category (CPCS)</b>	<b>\$623,549</b>	<b>\$644,073</b>	<b>\$771,332</b>	<b>\$900,196</b>

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

# 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.

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Location</b>				
Division of Supporting Services	\$273,147	\$81,155	\$76,470	\$72,127
Department of Capital Planning & Green Schools	282,515	318,791	346,821	364,105
Department of Design and Construction	<u>124,207</u>	<u>333,718</u>	<u>346,478</u>	<u>357,206</u>
<b>Total Capital Outlay Category</b>	<b>\$679,869</b>	<b>\$733,664</b>	<b>\$769,769</b>	<b>\$793,438</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$653,306	\$683,558	\$715,006	\$727,675
7200 Contracted Services	500	20,740	20,000	32,500
7300 Supplies & Materials	23,984	26,489	29,150	27,950
7400 Other Charges	<u>2,079</u>	<u>2,877</u>	<u>5,613</u>	<u>5,313</u>
<b>Total Capital Outlay Category</b>	<b>\$679,869</b>	<b>\$733,664</b>	<b>\$769,769</b>	<b>\$793,438</b>

<b>Summary of Positions by Program</b>				
950 Capital Planning Analyst	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>
<b>Total Capital Outlay Category</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>

# Capital Outlay

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

Program: 950

Location: 8600, 8601, 8602

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$267,934	\$73,342	\$59,970	\$54,627
7200 Contracted Services	500	0	5,000	7,500
7300 Supplies & Materials	4,174	6,024	8,900	7,700
7400 Other Charges	<u>539</u>	<u>1,789</u>	<u>2,600</u>	<u>2,300</u>
<b>Total Capital Outlay - Division of Supporting Services</b>	<b>\$273,147</b>	<b>\$81,155</b>	<b>\$76,470</b>	<b>\$72,127</b>

<b>Positions</b>				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20
Contract & Fiscal Specialist	1.00	0.00	0.00	0.00
Project Coordinator I	1.00	0.00	0.00	0.00
Secretary	0.70	0.70	0.20	0.20
Project Coordinator II/Management Specialist	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Capital Outlay - Division of Supporting Services</b>	<b>4.10</b>	<b>1.10</b>	<b>0.60</b>	<b>0.60</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$265,495	\$280,492	\$314,758	\$322,042
7200 Contracted Services	0	20,740	15,000	25,000
7300 Supplies & Materials	16,113	17,072	15,550	15,550
7400 Other Charges	<u>907</u>	<u>487</u>	<u>1,513</u>	<u>1,513</u>
<b>Total Capital Outlay - Department of Capital Planning and Green Schools</b>	<b>\$282,515</b>	<b>\$318,791</b>	<b>\$346,821</b>	<b>\$364,105</b>

<b>Positions</b>				
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>0.00</u>	<u>0.50</u>	<u>0.50</u>
<b>Total Capital Outlay - Department of Capital Planning and Green Schools</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$119,877	\$329,724	\$340,278	\$351,006
7300 Supplies & Materials	3,697	3,393	4,700	4,700
7400 Other Charges	<u>633</u>	<u>601</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Capital Outlay - Department of Design and Construction</b>	<b>\$124,207</b>	<b>\$333,718</b>	<b>\$346,478</b>	<b>\$357,206</b>

<b>Positions</b>				
Director of Design and Construction	1.00	1.00	1.00	1.00
Contract & Fiscal Specialist	0.00	1.00	1.00	1.00
Project Coordinator I	0.00	1.00	1.00	1.00
Project Coordinator II/Management Specialist	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Capital Outlay - Department of Design and Construction</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

This page left blank intentionally

## Food Services Fund

# Food and Nutrition Services Revenues

Revolving Fund: 50

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Revenues by Object and Sub-Object</b>				
<b>Local Sources</b>				
5131 All Other Sales	\$61,715	\$55,000	\$71,240	\$80,000
5132 Student Payments	1,773,646	2,155,703	2,110,000	1,700,000
5134 A La Carte	836,471	1,000,000	1,260,000	1,225,000
5135 Adult Payments	49,108	50,000	30,000	60,000
5136 Vending Income	1,847	5,000	2,000	1,500
5137 Rebates	5,372	1,000	5,400	3,600
5143 Fund Balance	8,166	0	0	
5160 Interest Income	<u>786</u>	<u>1,000</u>	<u>780</u>	<u>2,000</u>
<b>Local Total</b>	<b>\$2,737,111</b>	<b>\$3,267,703</b>	<b>\$3,479,420</b>	<b>\$3,072,100</b>
<b>State Sources</b>				
5210 State Revenue	\$69,985	\$71,000	\$71,000	\$68,000
5235 Md. Meals for Achievement	<u>177,566</u>	<u>205,000</u>	<u>185,000</u>	<u>160,000</u>
<b>State Total</b>	<b>\$247,551</b>	<b>\$276,000</b>	<b>\$256,000</b>	<b>\$228,000</b>
<b>Federal Sources</b>				
5330 USDA Commodities	\$395,845	\$447,905	\$455,000	\$455,000
5332 Section 4	2,453,087	2,484,201	2,500,000	2,500,000
5334 Federal Breakfast: Regular and SN	1,005,145	1,060,650	1,100,000	1,100,000
5335 Federal Snack Program	24,819	36,429	40,000	25,000
5337 Summer Food Service Program	29,708	44,618	50,000	50,000
5338 HUSSC Federal Grant	0	2,000	0	
5339 CN Meal Pattern TA Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>
<b>Federal Total</b>	<b>\$3,908,604</b>	<b>\$4,075,803</b>	<b>\$4,145,000</b>	<b>\$4,205,000</b>
<b>Total Revolving Fund - Food Services</b>	<b>\$6,893,266</b>	<b>\$7,619,506</b>	<b>\$7,880,420</b>	<b>\$7,505,100</b>



# Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$2,721,637	\$2,914,755	\$3,004,440	\$2,967,720
7200 Contracted Services	57,049	107,485	63,000	99,390
7300 Supplies & Materials	3,256,123	3,499,920	3,541,000	3,226,250
7400 Other Charges	64,871	33,190	69,040	36,800
7500 Equipment	0	0	30,000	30,000
7800 Fixed Charges	<u>1,081,647</u>	<u>187,667</u>	<u>1,172,940</u>	<u>1,144,940</u>
<b>Total Revolving Fund - Food Services</b>	<b>\$7,181,327</b>	<b>\$6,743,017</b>	<b>\$7,880,420</b>	<b>\$7,505,100</b>

<b>Summary of Positions</b>				
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	12.00	11.00	11.00
Food Service Manager I	10.00	10.00	11.00	11.00
Food Service Manager III	7.00	7.00	7.00	7.00
Fd. Serv. Worker - 3 hrs.	98.00	100.00	99.00	99.00
Fd. Serv. Worker - 6 hrs.	<u>18.00</u>	<u>17.00</u>	<u>18.00</u>	<u>18.00</u>
<b>Total Revolving Fund - Food Services</b>	<b>154.90</b>	<b>155.90</b>	<b>155.90</b>	<b>155.90</b>

Note: Includes Chesapeake Public Charter School

This page left blank intentionally

Restricted Fund

# Restricted Fund

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Revenues by Object</b>				
Local	\$0	\$0	\$32,246	\$30,000
State	752,472	865,231	1,038,667	970,709
Federal	11,221,630	11,922,119	16,981,352	17,484,441
Other	<u>2,236,077</u>	<u>950,300</u>	<u>3,522,596</u>	<u>3,136,300</u>
<b>Total Revenues</b>	<b>\$14,210,179</b>	<b>\$13,737,650</b>	<b>\$21,574,861</b>	<b>\$21,621,450</b>

<b>Expenditures by Category</b>				
01 Administration	\$166,114	\$189,949	\$301,593	\$468,174
02 Mid-Level Administration	459,678	630,708	850,501	886,529
03 Instructional Salaries & Wages	3,268,356	3,603,521	5,267,222	5,066,768
04 Textbooks and Instructional Supplies	771,477	666,936	1,010,275	1,383,876
05 Other Instructional Costs	655,834	773,096	1,076,354	1,907,766
06 Special Education	3,647,565	3,515,816	5,057,674	5,435,617
07 Student Personnel Services	139,352	111,447	153,099	239,432
08 Student Health Services	80,235	82,613	135,807	202,155
09 Student Transportation	996,435	810,358	1,182,828	1,032,173
10 Operation of Plant	182,479	204,379	936,832	808,801
11 Maintenance of Plant	13,755	14,468	95,706	91,107
12 Fixed Charges	2,176,160	2,598,357	4,748,269	3,577,875
14 Community Services	312,741	536,001	758,701	521,177
15 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Current Expense Fund</b>	<b>\$12,870,181</b>	<b>\$13,737,650</b>	<b>\$21,574,861</b>	<b>\$21,621,450</b>

<b>Total Restricted Fund Positions</b>	<b>104.49</b>	<b>119.52</b>	<b>127.62</b>	<b>135.23</b>
--	---------------	---------------	---------------	---------------

# Restricted Fund

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$5,970,176	\$6,705,659	\$9,451,347	\$9,577,656
7200 Contracted Services	2,163,856	2,084,928	3,150,102	3,885,715
7300 Supplies & Materials	1,237,971	1,066,673	2,099,678	2,419,730
7400 Other Charges	1,205,465	1,110,663	1,805,816	1,747,085
7500 Land, Buildings, and Equipment	2,908	18,958	58,523	119,042
7900 Transfers	113,646	2,563,476	236,126	293,395
7800 Fixed Charges	<u>2,176,159</u>	<u>187,293</u>	<u>4,773,269</u>	<u>3,578,827</u>
<b>Total Current Expense Fund</b>	<b>\$12,870,181</b>	<b>\$13,737,650</b>	<b>\$21,574,861</b>	<b>\$21,621,450</b>

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Summary of Positions by Category</b>				
01 Administration	1.00	1.00	1.00	1.63
02 Mid-Level Administration	3.00	5.00	5.00	5.00
03 Instructional Salaries & Wages	44.10	56.73	61.00	66.00
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	49.10	50.10	54.10	56.10
07 Student Personnel Services	2.29	1.69	1.52	1.50
08 Student Health Services	1.00	1.00	1.00	1.00
09 Student Transportation	0.00	0.00	0.00	0.00
10 Operation of Plant	0.00	0.00	0.00	0.00
11 Maintenance of Plant	0.00	0.00	0.00	0.00
12 Fixed Charges	0.00	0.00	0.00	0.00
14 Community Services	4.00	4.00	4.00	4.00
15 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Current Expense Fund</b>	<b>104.49</b>	<b>119.52</b>	<b>127.62</b>	<b>135.23</b>

# Restricted Fund Overview

## Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources for FY 2019. 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**

FY19 Award: \$215,716

Source of funding: Federal

FTEs: 0.0

Funds supplement school system career and technology program development.

#### **Educating Homeless Children and Youth**

FY19 Award: \$65,000

FY18 Carryover: \$20,703

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.

	<b>FY2018 Adopted Budget</b>	<b>FY2019 Approved Budget</b>
<b>Positions</b>		
Paraeducator	<u>1.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>1.00</b>

#### **Fine Arts Initiative**

FY19 Award: \$15,425

FY18 Carryover: \$11,380

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.

# Restricted Fund Overview

## Head Start

FY19 Award: \$2,327,241

FY18 Carryover: \$1,624,342

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.

	<b>FY2018 Adopted Budget</b>	<b>FY2019 Approved Budget</b>
<b>Positions</b>		
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>
	<b>24.00</b>	<b>24.00</b>

## Head Start Supplemental

FY19 Award: \$29,961

FY18 Carryover: \$25,842

Source of funding: State

FTEs: 0.0

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

# Restricted Fund Overview

## Striving Readers

FY19 Award: \$125,000

Source of funding: Federal

FTE's: 1.0

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.

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Instructional Resource Teacher	<u>0.00</u>	<u>1.00</u>
	<b>0.00</b>	<b>1.00</b>

## Judith P. Hoyer Child Care & Education Center

FY19 Award: \$488,333

FY18 Carryover: \$159,204

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.

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Specialist	2.00	2.00
Program Assistant	1.00	1.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	<b>4.00</b>	<b>4.00</b>

## Local Management Board - After School Programs

FY19 Award: \$107,320

Source of funding: State

FTEs: 0.0

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

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Paraeducator	<u>1.00</u>	<u>0.00</u>
	<b>1.00</b>	<b>0.00</b>



# Restricted Fund Overview

## Local Management Board - Care Management Entity

FY19 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.

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Instructional Resource Teacher	<u>0.52</u>	<u>0.50</u>
	<b>0.52</b>	<b>0.50</b>

## Addiction Prevention

FY19 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.

## Pre-School Development Grant (PDG)

FY19 Award: \$440,640

FY18 Carryover: \$7,362

Source of funding: Federal

FTEs: 6.0

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.

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Teacher	2.00	3.00
Paraeducator	<u>2.00</u>	<u>3.00</u>
	<b>4.00</b>	<b>6.00</b>

## STEM Initiatives

FY19 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**

FY19 Award: \$3,416,047

FY18 Carryover: \$698,403

Source of funding: Federal

FTEs: 31.0

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.

	<b>FY2018 Adopted Budget</b>	<b>FY2019 Approved Budget</b>
<b>Positions</b>		
Executive Director	0.50	0.50
Supervisor	1.00	1.00
Instructional Resource Teacher	10.00	10.00
Teacher	8.00	9.00
Paraeducator	9.00	9.00
Secretary	<u>1.50</u>	<u>1.50</u>
	<b>30.00</b>	<b>31.00</b>

## **Title III Immigrant**

FY19 Award: \$5,372

FY18 Carryover: \$4,821

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**

FY19 Award: \$38,423

FY18 Carryover: \$14,627

Source of funding: Federal

FTEs: 0.0

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

## **Title IV Student Support and Academic Enrichment**

FY19 Award: \$79,151

FY18 Carryover: \$50,000

Source of funding: Federal

FTEs: 0.0

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

# Restricted Fund Overview

## 21<sup>st</sup> Century Community Learning Center

FY19 Award: \$598,494

FY18 Carryover: \$83,976

Source of funding: Federal

FTEs: 1.0

Provides after school and family education programs to students who are not performing at grade level in reading, English and/or mathematics and provides support to families of participating students.

	FY2018 Adopted Budget	FY2019 Approved Budget
--	-----------------------------	------------------------------

Positions		
Program Assistant	<u>0.00</u>	<u>1.00</u>
	<b>0.00</b>	<b>1.00</b>

## School and Child Care Center Wellness Support

FY19 Award: 15,000

Source of funding: Federal

FTE's: 0.00

Funding provided by the Center for Chronic Disease Prevention and Control to support school site wellness incentives.

## Professional & Staff Development

### Ready for Kindergarten Professional Development Grant

FY19 Award: \$18,000

FY18 Carryover: \$1,593

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

FY19 Award: \$554,402

FY18 Carryover: \$223,639

Source of funding: Federal

FTEs: 6.0

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

	FY2018 Adopted Budget	FY2019 Approved Budget
--	-----------------------------	------------------------------

Positions		
Teacher	<u>6.00</u>	<u>6.00</u>
	<b>6.00</b>	<b>6.00</b>

# Restricted Fund Overview

## Special Education

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

FY19 Award: \$449,330

FY18 Carryover: \$73,853

Source of funding: Federal, State

FTEs: 3.0

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

	<b>FY2018 Adopted Budget</b>	<b>FY2019 Approved Budget</b>
<b>Positions</b>		
Family Service Assistant	1.00	1.00
Teacher	0.00	1.00
Paraeducator	<u>0.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>3.00</b>

### **Citizen Advisory Committee for Special Education (CACSE)**

FY19 Award: \$2,500

FY18 Carryover: \$959

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)**

FY19 Award: \$600

FY18 Carryover: \$400

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

FY19/FY18 Reimbursed Expenses: \$185,000

Source of funding: Federal

FTEs: 1.0

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

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Family Service Assistant	<u>1.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>1.00</b>

## Local Flexibility (LFF)

FY19 Award: \$115,000

FY18 Carryover: \$6,421

Source of funding: Federal

FTEs: 0.0

The LFF funds Local initiatives for; College Career Readiness, Reduction of the Achievement Gap, the Maryland Alternative Assessment implementation, Parent Engagement, and the Reduction of Disproportional representation. The funds also support two contracted parent liaison positions for students with disabilities (birth to 21).

## Medical Assistance

FY19/FY18 Reimbursed Expenses: \$1,685,065

Source of funding: Federal

FTEs: 3.0

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.

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Teacher	1.00	1.00
Paraeducator	1.00	1.00
Board Certified Behavior Analyst	<u>1.00</u>	<u>1.00</u>
	<b>3.00</b>	<b>3.00</b>

# Restricted Fund Overview

## Passthrough

FY19 Award: \$3,480,564  
 FY18 Carryover: \$350,331  
 Source of funding: Federal  
 FTEs: 49.94

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

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Psychologists	2.00	2.00
Occupational Therapist	1.00	1.00
Teacher/Resource Teacher	16.24	16.24
Physical Therapist	0.60	0.60
Audiologist	0.50	0.50
Board Certified Behavior Analyst	1.00	1.00
Paraeducator	26.00	26.00
Specialist	1.60	1.60
Interpreter	<u>1.00</u>	<u>1.00</u>
	<b>49.94</b>	<b>49.94</b>

## Parentally Placed Passthrough, Private

FY19 Award: \$69,386  
 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

FY19 Award: \$119,734  
 Source of funding: Federal  
 FTEs: 1.16

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

	FY2018 Adopted Budget	FY2019 Approved Budget
<b>Positions</b>		
Teacher	<u>1.16</u>	<u>1.16</u>
	<b>1.16</b>	<b>1.16</b>

# Restricted Fund Overview

## **Summer Youth Employment Program**

FY19 Award: \$15,000

FY18 Carryover: \$10,898

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**

FY19 Award: \$207,674

FY18 Carryover: \$40,000

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**

FY19 Award: \$68,170

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**

FY19 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**

FY19 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.

## **Non-Grant Programs**

### **Camps, Clubs, Other Instructional Programs**

Estimated Funding: \$299,800

Source of Funding: Other

FTEs: 1.0

	<b>FY2018 Adopted Budget</b>	<b>FY2019 Approved Budget</b>
<b>Positions</b>		
Paraeducator	<u>0.00</u>	<u>1.00</u>
	<b>0.00</b>	<b>1.00</b>

### **Donations**

Estimated Funding: \$111,500

Source of Funding: Other

FTEs: 0.0

This includes \$100,000 for the Donnie Williams After School Program.

### **Other Non-Instructional Programs**

Estimated Funding: \$1,525,000

Source of Funding: Other, Grant In-Direct Revenue

FTEs: 1.63

	<b>FY2018 Adopted Budget</b>	<b>FY2019 Approved Budget</b>
<b>Positions</b>		
Coordinator	0.00	0.63
Accountant	<u>1.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>1.63</b>

### **Retrospective Health Insurance Settlement**

Estimated Funding: \$1,200,000

Source of Funding: Other

FTE: 0.0



**Capital Improvements Program (CIP)  
as of May 15, 2018**

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

FY 2019 - FY 2024 Local Capital Improvements Program  
Summary By Year


FY	Project	Total Estimated Cost		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		Balance To Complete	
		State	Local	State	Local	State	Local	State	Local	State	Local	State	Local	State	Local	State	Local
FY 19	Park Hall E.S.	3,707,000	3,495,000	2,378,000	2,148,000	914,000	811,000	0	0	0	0	0	0	0	0	0	0
FY 19	Hollywood E.S.	3,555,000	3,343,000	2,260,000	2,165,000	895,000	642,000	0	0	0	0	0	0	0	0	0	0
FY 19	Green Holly E.S.	859,000	1,153,000	859,000	153,000	0	1,000,000	0	0	0	0	0	0	0	0	0	0
FY 19	Great Mills H.S.	1,733,562	1,783,000	850,000	225,000	883,562	1,558,000	0	0	0	0	0	0	0	0	0	0
FY 19	Partial Roof Replacement	1,466,000	2,316,000	0	125,000	258,000	225,000	1,208,000	1,966,000	0	0	0	0	0	0	0	0
FY 19	Dynard E.S.	2,404,000	3,536,000	0	265,000	941,000	250,000	1,463,000	3,021,000	0	0	0	0	0	0	0	0
FY 19	Roof/HVAC	264,000	35,000	53,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0
FY 19	Aging School Program																
FY 19	Relocatables for Various Sites	0	2,736,000	0	385,000	0	385,000	0	385,000	0	385,000	0	0	0	0	0	0
FY 19	Building Infrastructure	0	2,291,000	0	674,000	0	473,000	0	35,000	0	279,000	0	264,000	0	90,000	0	0
FY 19	Critical	0	4,915,000	0	811,000	0	618,000	0	910,000	0	529,000	0	210,000	0	147,000	0	0
FY 20	Building Infrastructure	0		0		0		0		0		0		0		0	0
FY 20	Programmatic	0		0		0		0		0		0		0		0	0
FY 20	New Elementary School	16,586,000	20,726,000	0	0	0	930,000	8,909,000	9,640,000	7,677,000	8,771,000	0	342,000	0	0	0	0
FY 21	Central County																
FY 21	Mechanicsville E.S.			0	0	0	0	0	331,000	2,844,000	330,000	404,000	2,926,000	0	2,500,000	0	0
FY 21	Modernization	3,248,000	6,087,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 21	Lettie Marshall Dent E.S.	2,703,000	4,226,000	0	0	0	0	0	503,000	1,603,000	3,723,000	1,100,000	0	0	0	0	0
FY 21	Add/Modern																
FY 21	Secondary Capacity Option Study	0	35,000	0	0	0	0	0	35,000	0	0	0	0	0	0	0	0
FY 23	Great Mills H.S.																
FY 23	Partial Roof Replacement	2,087,000	2,683,000	0	0	0	0	0	0	0	0	225,000	1,500,000	2,000,000	587,000	458,000	
FY 24	Middle School (509 SRC) &																
FY 24	High School Facility (608 SRC)	37,099,000	51,233,000	0	0	0	0	0	0	0	0	0	0	2,243,000	37,099,000	48,990,000	
Grand Totals		75,711,562	110,593,000	6,400,000	6,958,000	3,891,562	6,892,000	11,580,000	16,826,000	12,124,000	14,017,000	1,504,000	3,967,000	1,500,000	6,980,000	37,686,000	49,448,000

**St. Mary's County Public Schools**

**FY 2019 Capital Improvements Funding**

<b>Project Name</b>	<b>Total Approved FY 2019 Request</b>	<b>State Funding</b>	<b>Local Funding</b>
Park Hall Elementary School - Roof & HVAC & Sewer Lift	4,526,000	2,378,000	2,148,000
Hollywood Elementary School - Roof & HVAC & Emer Power	4,425,000	2,260,000	2,165,000
Green Holly Elementary School - Partial Roof Replacement	1,012,000	859,000	153,000
Great Mills High School - Partial Roof Replacement	1,075,000	850,000	225,000
Green Holly Elementary School - Switch Gear/HVAC	125,000	-	125,000
Dynard Elementary School - Roof & HVAC Systemic Renov	265,000	-	265,000
Aging School Program*	60,000	53,000	7,000
<b>Total Funding for State Eligible Projects</b>	<b>11,488,000</b>	<b>6,400,000</b>	<b>5,088,000</b>
Relocatables - Various Sites	385,000	-	385,000
Building Infrastructure - Critical	674,000	-	674,000
Building Infrastructure - Programmatic	811,000	-	811,000
<b>Total Funding for Local Projects</b>	<b>1,870,000</b>	<b>-</b>	<b>1,870,000</b>
<b>Grand Total FY 2019 State and Local Funding for the Capital Improvements Program</b>	<b>13,358,000</b>	<b>6,400,000</b>	<b>6,958,000</b>

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

<b>Project Title</b> Park Hall Elementary School - Roof/HVAC Replacement & Sewer Lift Station	<b>Project Number</b> PS-1801	<b>Classification</b> St. Mary's County Public Schools
<b>Project Description</b> 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.		 <b>Discussion of Operating Budget Impact</b> Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.
<b>Compliance With Comprehensive Plan Section</b> 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3		


Appropriation Phase	Total Project	Prior Approval	Budget FY 2019	5-Year Capital Plan					Balance to Complete
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	502,000	256,000	246,000						
LAND ACQUISITION									
CONSTRUCTION	6,650,000	695,000	4,230,000	1,725,000					
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000		15,000						
UTILITIES	35,000		35,000						
EQUIPMENT									
<b>TOTAL COSTS</b>	<b>7,202,000</b>	<b>951,000</b>	<b>4,526,000</b>	<b>1,725,000</b>					

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	3,495,000	536,000	2,148,000	811,000					
LOCAL TRANSFER TAX									
IMPACT FEE									
GENERAL FUND TRANSFER									
STATE FUNDS	3,707,000	415,000	2,378,000	914,000					
FEDERAL FUNDS									
OTHER SOURCES									
<b>TOTAL FUNDS</b>	<b>7,202,000</b>	<b>951,000</b>	<b>4,526,000</b>	<b>1,725,000</b>					

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
<b>TOTAL COSTS</b>						

ST. MARY'S COUNTY PUBLIC SCHOOLS

<b>Project Title</b> Hollywood Elementary School - Roof/HVAC Replacement & Emergency Power	<b>Project Number</b> PS-1802	<b>Classification</b> St. Mary's County Public Schools
<b>Project Description</b> <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>		
<b>Compliance With Comprehensive Plan Section</b> 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3		<b>Discussion of Operating Budget Impact</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	483,000	241,000	142,000	100,000					
LAND ACQUISITION									
CONSTRUCTION	6,365,000	695,000	4,233,000	1,437,000					
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000		15,000						
UTILITIES	35,000		35,000						
EQUIPMENT									
<b>TOTAL COSTS</b>	<b>6,898,000</b>	<b>936,000</b>	<b>4,425,000</b>	<b>1,537,000</b>					

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	3,343,000	536,000	2,165,000	642,000					
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	3,555,000	400,000	2,260,000	895,000					
FEDERAL FUNDS									
OTHER SOURCES									
<b>TOTAL FUNDS</b>	<b>6,898,000</b>	<b>936,000</b>	<b>4,425,000</b>	<b>1,537,000</b>					

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
<b>TOTAL COSTS</b>						

ST. MARY'S COUNTY PUBLIC SCHOOLS

<b>Project Title</b> Green Holly Elementary School - Partial Roof Replacement	<b>Project Number</b> PS-1902	<b>Classification</b> St. Mary's County Public Schools
<b>Project Description</b> 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.		
		<b>Discussion of Operating Budget Impact</b>
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
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									
<b>TOTAL COSTS</b>	<b>2,012,000</b>		<b>1,012,000</b>	<b>1,000,000</b>					


**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									
<b>TOTAL FUNDS</b>	<b>2,012,000</b>		<b>1,012,000</b>	<b>1,000,000</b>					

**Operating Impacts**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
<b>TOTAL COSTS</b>						

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
<b>Project Description</b> 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.		
		Discussion of Operating Budget Impact
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	225,000		225,000						
LAND ACQUISITION									
CONSTRUCTION	3,281,562		840,000	2,441,562					
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000			10,000					
UTILITIES									
EQUIPMENT									
TOTAL COSTS	3,516,562		1,065,000	2,451,562					


**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	1,783,000		225,000	1,558,000					
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	1,733,562		850,000	883,562					
FEDERAL FUNDS									
OTHER SOURCES									
<b>TOTAL FUNDS</b>	<b>3,516,562</b>		<b>1,075,000</b>	<b>2,441,562</b>					

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
<b>TOTAL COSTS</b>						

ST. MARY'S COUNTY PUBLIC SCHOOLS



<b>Project Title</b> Green Holly Elementary School - Switch Gear & HVAC Replacement	<b>Project Number</b> PS-1904	<b>Classification</b> St. Mary's County Public Schools
<b>Project Description</b> <p>This project is for the replacement of the electrical switchgear in the 1973 portion of the Green Holly Elementary School building, 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. The project includes local funding for completion of a study and partial design in FY 2019 in advance of the project.</p>		
		<b>Discussion of Operating Budget Impact</b> <p>Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.</p>
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	288,000		125,000	163,000					
LAND ACQUISITION									
CONSTRUCTION	3,459,000			285,000	3,174,000				
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000			10,000					
UTILITIES	25,000			25,000					
EQUIPMENT									
<b>TOTAL COSTS</b>	<b>3,782,000</b>		<b>125,000</b>	<b>483,000</b>	<b>3,174,000</b>				


**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	2,316,000		125,000	225,000	1,966,000				
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	1,466,000			258,000	1,208,000				
FEDERAL FUNDS									
OTHER SOURCES									
<b>TOTAL FUNDS</b>	<b>3,782,000</b>		<b>125,000</b>	<b>483,000</b>	<b>3,174,000</b>				

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
<b>TOTAL COSTS</b>						

ST. MARY'S COUNTY PUBLIC SCHOOLS



<b>Project Title</b> Dynard Elementary School - Roof/HVAC Replacement & Emergency Power	<b>Project Number</b> PS-1905	<b>Classification</b> St. Mary's County Public Schools
<b>Project Description</b> <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. This project includes local funding for completion of a study and partial design in FY 2019 in advance of the project.</p>		
		<b>Discussion of Operating Budget Impact</b> <p>Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.</p>
<b>Compliance With Comprehensive Plan Section</b> 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3		


Appropriation Phase	Total Project	Prior Approval	Budget FY 2019	5-Year Capital Plan					Balance to Complete
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	432,000		265,000	167,000					
LAND ACQUISITION									
CONSTRUCTION	5,447,000			963,000	4,484,000				
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000			15,000					
UTILITIES	46,000			46,000					
EQUIPMENT									
TOTAL COSTS	5,940,000		265,000	1,191,000	4,484,000				

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	3,536,000		265,000	250,000	3,021,000				
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	2,404,000			941,000	1,463,000				
FEDERAL FUNDS									
OTHER SOURCES									
<b>TOTAL FUNDS</b>	5,940,000		265,000	1,191,000	4,484,000				

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
<b>TOTAL COSTS</b>						

ST. MARY'S COUNTY PUBLIC SCHOOLS

<b>Project Title</b>	<b>Project Number</b>	<b>Classification</b>
Aging School Program	PS-1506	St. Mary's County Public Schools
<b>Project Description</b> 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.		
<b>Discussion of Operating Budget Impact</b>		
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	35,000	28,000	7,000						
LAND ACQUISITION									
CONSTRUCTION	264,000	211,000	53,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	299,000	239,000	60,000						

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS									
LOCAL TRANSFER TAX	21,000	14,000	7,000						
IMPACT FEES									
GENERAL FUND TRANSFER	14,000	14,000							
STATE FUNDS	264,000	211,000	53,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	299,000	239,000	60,000						

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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
<b>Project Description</b> 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 2019 - 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.		
		<b>Discussion of Operating Budget Impact</b> There will be no change in staffing based on the increased square footage.
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	194,000	106,000	22,000	22,000	22,000	22,000			
LAND ACQUISITION									
CONSTRUCTION	2,322,000	1,006,000	329,000	329,000	329,000	329,000			
DEMOLITION									
INSPECTION/PROJ. MGMT	57,500	27,500	7,500	7,500	7,500	7,500			
UTILITIES	92,500	42,500	12,500	12,500	12,500	12,500			
EQUIPMENT	70,000	14,000	14,000	14,000	14,000	14,000			
OTHER									
TOTAL COSTS	2,736,000	1,196,000	385,000	385,000	385,000	385,000			

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS									
LOCAL TRANSFER TAX	2,736,000	1,196,000	385,000	385,000	385,000	385,000			
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,736,000	1,196,000	385,000	385,000	385,000	385,000			

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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
<b>Project Description</b> 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, and well pumps.  FY 2019: Town Creek E.S. Oil Tank Replacement \$110,000, High School Auditorium A/V \$564,000 FY 2020: Benjamin Banneker E.S. Well Pump/Controls \$73,000, Leonardtown H.S. Stadium Lights/Sound (all 3) \$400,000 FY 2021: White Marsh E.S. Plumbing \$35,000 FY 2022: Margaret Brent M.S. Water Feed \$75,000, Chopticon H.S. Cooling Tower \$154,000, Hollywood E.S. Well/Pump \$50,000 FY 2023: Ridge E.S. Air Handlers \$264,000 FY 2024: Lettie Marshall Dent E.S. Well Pump Replacement \$57,000, Green Holly E.S. Lift Station \$33,000		
		Discussion of Operating Budget Impact
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	71,000		35,000	15,000		2,000	15,000	4,000	0
LAND ACQUISITION									
CONSTRUCTION	2,220,000	476,000	639,000	458,000	35,000	277,000	249,000	86,000	
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	2,291,000	476,000	674,000	473,000	35,000	279,000	264,000	90,000	

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	564,000		564,000						
LOCAL TRANSFER TAX	1,727,000	476,000	110,000	473,000	35,000	279,000	264,000	90,000	
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,291,000	476,000	674,000	473,000	35,000	279,000	264,000	90,000	

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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
<b>Project Description</b> 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 2019: Park Hall E.S. and Piney Point E.S. Paving \$440,000 (250,000 + 190,000), Playgrounds \$280,000, Dynard E.S. Flooring \$91,000 FY 2020: Town Creek E.S. and Esperanza M.S. Paving \$369,000 (111,000 + 258,000), Playgrounds \$150,000, Green Holly E.S. (A) Flooring \$99,000 FY 2021: Greenview Knolls E.S. and Chopticon H.S. Paving \$820,000 (90,000 + 730,000), Greenview Knolls E.S. Flooring \$90,000 FY 2022: Hollywood E.S., Piney Point E.S., Esperanza M.S., and Chopticon H.S. Flooring \$529,000 (83,000, 89,000, 71,000 + 286,000) FY 2023: Leonardtown H.S. Flooring \$210,000 FY 2024: Benjamin Banneker E.S. and Leonardtown E.S. Flooring \$100,000 (38,000 + 62,000) and Benjamin Banneker E.S. Early Childhood Center Paving \$47,000		
		<b>Discussion of Operating Budget Impact</b>
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	31,000		13,000	9,000	6,000			3,000	
LAND ACQUISITION									
CONSTRUCTION	4,884,000	1,690,000	798,000	609,000	904,000	529,000	210,000	144,000	
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	4,915,000	1,690,000	811,000	618,000	910,000	529,000	210,000	147,000	

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	2,126,000	1,690,000	436,000						
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	4,915,000	1,690,000	811,000	618,000	910,000	529,000	210,000	147,000	

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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
New Elementary School - Central County	PS-1605	St. Mary's County Public Schools
<b>Project Description</b> <p>This project is for a new elementary school to meet capacity needs generated by new student growth for planned housing developments in the Lexington Park and Leonardtown development districts. The proposed location of the school is to be in the central portion of the county on the recently acquired Eliff property. The facility will be a 77,628 s.f. facility and have a state rated capacity of 644. The design of Evergreen Elementary School and Captain Walter Francis Duke Elementary School will be repeated to the extent possible, given knowledge gained from those projects, as well as site specific factors. One of these site specific factors, which may dictate design changes, is that the site is located along the Religious Freedom Tour Scenic Byway. Comments from the Maryland Clearinghouse stated that the design for the facility should be coordinated with the Maryland Scenic Byways Program to ensure functionality while maintaining and enhancing the byway's visual quality. This school will be located in the Lexington Park Development District and will be served by public utilities. This project is required to address projected elementary school capacity issues countywide, based on local rated capacity. Even with the completion of the Captain Walter Francis Duke Elementary School, there will still be overcrowding projected countywide at the elementary school level.</p>		
<b>Discussion of Operating Budget Impact</b> <p>Several administrative and support staff would be added mid-year in FY 2021 and the remaining in FY 2022. The staffing plan will be updated based on the Educational Specifications and existing staff figures.</p>		
<b>Compliance With Comprehensive Plan Section</b> <p>10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3</p>		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	2,361,000	1,043,000		930,000	350,000	38,000			
LAND ACQUISITION									
CONSTRUCTION	32,952,000				16,424,000	16,186,000	342,000		
DEMOLITION									
INSPECTION/PROJ. MGMT	125,000				125,000				
UTILITIES	750,000				750,000				
EQUIPMENT	1,124,000				900,000	224,000			
OTHER									
TOTAL COSTS	37,312,000	1,043,000		930,000	18,549,000	16,448,000	342,000		


**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	14,514,000	50,000			6,670,000	7,794,000			
LOCAL TRANSFER TAX									
IMPACT FEES	6,212,000	993,000		930,000	2,970,000	977,000	342,000		
GENERAL FUND TRANSFER									
STATE FUNDS	16,586,000				8,909,000	7,677,000			
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	37,312,000	1,043,000		930,000	18,549,000	16,448,000	342,000		

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs				36		
PERSONAL SERVICES COSTS				1,697,939		
CONTRACTED SERVICES						
SUPPLIES & MATERIALS				893,000		
UTILITIES				234,000		
FURNITURE & EQUIPMENT						
OTHER				46,879		
TOTAL COSTS				2,871,854		

ST. MARY'S COUNTY PUBLIC SCHOOLS



Project Title	Project Number	Classification
Mechanicsville Elementary School - Modernization	PS-2103	St. Mary's County Public Schools
<b>Project Description</b> 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.		
		
		Discussion of Operating Budget Impact
<b>Compliance With Comprehensive Plan Section</b> 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3		


Appropriation Phase	Total Project	Prior Approval	Budget FY 2019	5-Year Capital Plan					Balance to Complete
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	638,000				331,000	307,000			
LAND ACQUISITION									
CONSTRUCTION	8,272,000					2,542,000	3,230,000	2,500,000	
DEMOLITION									
INSPECTION/PROJ. MGMT	20,000					10,000	10,000		
UTILITIES	30,000					15,000	15,000		
EQUIPMENT	375,000					300,000	75,000		
TOTAL COSTS	9,335,000				331,000	3,174,000	3,330,000	2,500,000	

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	6,087,000				331,000	330,000	2,926,000	2,500,000	
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	3,248,000					2,844,000	404,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,335,000				331,000	3,174,000	3,330,000	2,500,000	

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

<b>Project Title</b> Lettie Marshall Dent Elementary School - Addition, HVAC, Electrical & Tank	<b>Project Number</b> PS-2101	<b>Classification</b> St. Mary's County Public Schools
<b>Project Description</b> <p>This project includes an addition of 17,904 s.f., with an increased capacity of 138 seats. These additional seats will address the overcrowding at Lettie Marshall Dent, Mechanicsville, and White Marsh elementary schools. 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. A transfer switch will be installed that will allow for large roll-off generators to power essential portions of the building. Replacement of the existing underground fuel tank. Maintenance monitors the HVAC system and provides repairs on an as-needed basis, pending the replacement.</p>		
		<b>Discussion of Operating Budget Impact</b> <p>The utility calculation will be determined after the design is completed and a new system is chosen.</p>
<b>Compliance With Comprehensive Plan Section</b> <p>10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3</p>		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	503,000				503,000				
LAND ACQUISITION									
CONSTRUCTION	6,356,000					5,256,000	1,100,000		
DEMOLITION									
INSPECTION/PROJ. MGMT	15,000					15,000			
UTILITIES	55,000					55,000			
EQUIPMENT									
TOTAL COSTS	6,929,000				503,000	5,326,000	1,100,000		


**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	3,903,000				503,000	3,400,000			
LOCAL TRANSFER TAX									
IMPACT FEES	323,000					323,000			
GENERAL FUND TRANSFER									
STATE FUNDS	2,703,000					1,603,000	1,100,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	6,929,000				503,000	5,326,000	1,100,000		

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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
Secondary Capacity Option Study	PS-2102	St. Mary's County Public Schools
<b>Project Description</b> This project is for a study of the secondary capacity needs countywide and development of options for a long-term solution to those needs. It will include an analysis of enrollment and projections, review of methods to incorporate new secondary capacity, and system specific options for expansion and/or new facilities. The analysis will cover middle school and high school student needs and options.		
		Discussion of Operating Budget Impact
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	35,000				35,000				
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	35,000				35,000				

**Funding Schedule**

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

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

<b>Project Title</b>	<b>Project Number</b>	<b>Classification</b>
Great Mills High School - Partial Roof Replacement	PS-2302	St. Mary's County Public Schools
<b>Project Description</b> 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.		
<b>Discussion of Operating Budget Impact</b>		
<b>Compliance With Comprehensive Plan Section</b> 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3		


Appropriation Phase	Total Project	Prior Approval	Budget FY 2019	5-Year Capital Plan					Balance to Complete
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	418,000						225,000	193,000	
LAND ACQUISITION									
CONSTRUCTION	4,342,000							3,297,000	1,045,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000							10,000	
UTILITIES									
EQUIPMENT									
OTHER									
<b>TOTAL COSTS</b>	<b>4,770,000</b>						<b>225,000</b>	<b>3,500,000</b>	<b>1,045,000</b>

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	2,683,000						225,000	2,000,000	458,000
LOCAL TRANSFER TAX									
IMPACT FEES									
GENERAL FUND TRANSFER									
STATE FUNDS	2,087,000							1,500,000	587,000
FEDERAL FUNDS									
OTHER SOURCES									
<b>TOTAL FUNDS</b>	<b>4,770,000</b>						<b>225,000</b>	<b>3,500,000</b>	<b>1,045,000</b>

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
<b>TOTAL COSTS</b>						

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title	Project Number	Classification
New Middle & High School Facility	PS-2401	St. Mary's County Public Schools
<b>Project Description</b> This project is for a new multi-grade facility to meet capacity needs generated by new student growth for planned housing developments in the central portion of the county and the Leonardtown development district. The proposed location of the school is to be in the central portion of the county. The facility will address the overcrowding at the middle school and high school level. Over the next few years as enrollment continues to increase, the project will be further defined as all options are considered. A local study is being conducted in FY 2021 to review options. During the master plan design for any future secondary facility, consideration will be given to future expansion options. At this time enrollment projections would support 509 middle school seats and 608 high school seats.		
		Discussion of Operating Budget Impact
<b>Compliance With Comprehensive Plan Section</b> 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
ARCHITECT/ENGINEERING	5,893,000							2,243,000	3,650,000
LAND ACQUISITION									
CONSTRUCTION	79,639,000								79,639,000
DEMOLITION									
INSPECTION/PROJ. MGMT	175,000								175,000
UTILITIES	125,000								125,000
EQUIPMENT	2,500,000								2,500,000
OTHER									
TOTAL COSTS	88,332,000							2,243,000	86,089,000

**Funding Schedule**

COUNTY FUNDS: COUNTY BONDS	47,923,000								47,923,000
LOCAL TRANSFER TAX									
IMPACT FEES	3,310,000							2,243,000	1,067,000
GENERAL FUND TRANSFER									
STATE FUNDS	37,099,000								37,099,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	88,332,000							2,243,000	86,089,000

Operating Impacts	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

This page left blank intentionally

## 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	13	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
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/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
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

# 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 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
Logistics Support Manager	18	CEASMC	Non-Exempt	12	249	12	261	8	2088
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



# 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 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
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	17	CEASMC	Non-Exempt	10	190	11	201	7	1407
Payroll Specialist	23	CEASMC	Non-Exempt	12	249	12	261	7	1827
Physical Therapist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Physical Therapy Assistant	23	CEASMC	Non-Exempt	10	190	11	201	7	1407
Principal – High School	H	SMASA	Exempt	12	249	12	261	7	1827
Principal I – Elementary School	F	SMASA	Exempt	12	249	12	261	7	1827
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

# 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
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 Buyer I	19	CEASMC	Non-Exempt	12	249	12	261	7	1827
Purchasing Specialist	16	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
Secretary I (11 month)	10	CEASMC	Non-Exempt	11	212	11	223	7	1561
Secretary I (12 month)	10	CEASMC	Non-Exempt	12	249	12	261	7	1827
Secretary II	13	CEASMC	Non-Exempt	12	249	12	261	7	1827
Secretary to the Principal	15	CEASMC	Non-Exempt	12	249	12	261	7	1827
Security Specialist	21	CEASMC	Non-Exempt	12	249	12	261	7	1827
Sign Language Interpreter	23	CEASMC	Non-Exempt	10	190	11	201	7	1407
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

# 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
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

This page left blank intentionally

## Salary Schedules

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



**SALARY SCALE #9: CEASMC HOURLY WAGE SCALE**

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

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

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

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

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