

FY 2018

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 24, 2017

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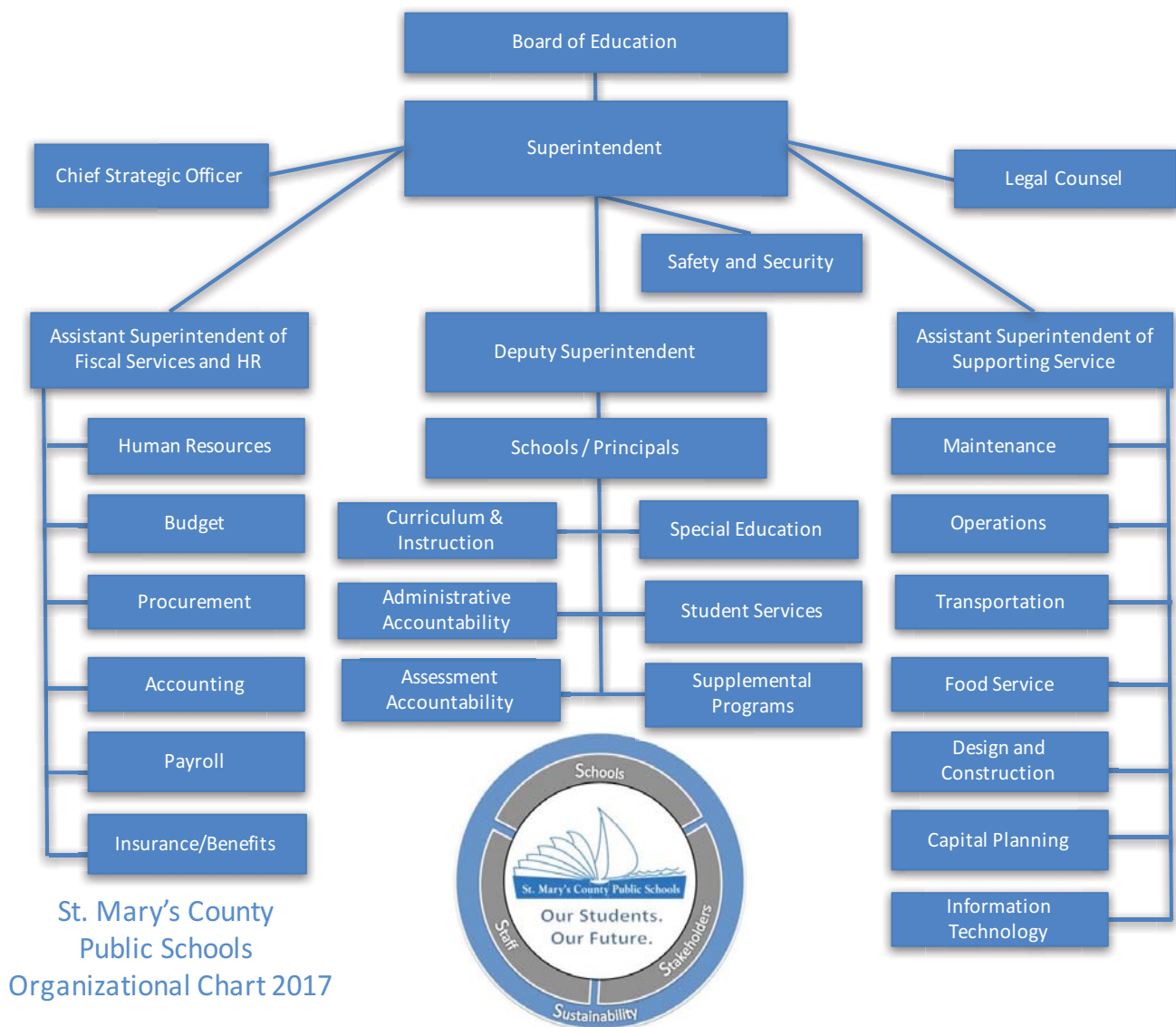


Mr. J. Scott Smith  
Superintendent

# Superintendent's Budget Message

The proposed 2018 St. Mary's County Public Schools' (SMCPS) budget reflects the cost of operating a school system that serves over 18,000 students in 29 educational sites, employing over 2,000 adults. It includes signature pathways for accelerated learners and intervention programs for those who struggle. We teach students as young as 3 in our preschool special education programs and Head Start, and work with others until they turn 21. 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.

Sustainably supporting students and staff drives this year's budget. Additional classroom teachers, school psychologists, paraeducators, and support staff are included in this budget to assist with our growing population and address the evolving needs of the system. We know that we must always move forward, maintain our investments along the way, meet our commitments to our students and community, and, most importantly, model transparency; all of which is reflected in this budget proposal.



# 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>18,072</b>
White	64.9%
African - American	18.4%
Hispanic	6.8%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	7.0%
<b>Students Receiving Special Services</b>	
Title I (Elementary only)	27.3%
Limited English Proficient	<5%
Free/Reduced Meals	32.25%
Special Education	10.4%
<b>Attendance</b>	
Attendance—Elementary	>95%
Attendance—Middle	94.7%
Attendance—High	93.3%
<b>Student Mobility (SY15)</b>	
Elementary	17.8%
Middle	14.2%
High	10.4%
<b>Our Staff</b>	
Professional Staff	1402
Classified Staff	765
Teachers' average years of service	14.41
Classes taught by highly qualified teachers	96.7%

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	380
Fairlead Academy - I: Grades 9-10	145
II: Grades 11-12	92
J.A. Forrest Center - Grade 9-12	1,018
Academy of Finance - Grade 9-12	114
Academy of Visual & Performing Arts - Gr. 9-11	32
Global & International Studies - Grade 9-12	114
STEM Academies - Grades 4-12	389

### Class of 2015

Graduation Rate (four-year cohort)	94.3%
Dropout Rate	4.1%
Attend a 4-year College	30.4%
Attend a 2-year College	47.9%
Attend a Trade/Technical School	<5%
Enter the Workforce	12%
Enter Military	8.1%
Scholarships Offered	\$34.6M

### ELL Program

Approximately 240 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. Up to 760 spaces for half-day Pre-K (4) and 68 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 September 30, 2016

Elementary School	HS- Full Day	HS- Half Day	PK3	PSSE	PK4	PreK Full	K	1	2	3	4	5	Total K-5	Total 1 - 5	All
Benjamin Banneker	18	33		17	44		79	91	82	99	95	95	541	462	653
Duke					41		83	102	90	101	98	91	565	482	606
Chesapeake Charter							36	57	42	41	44	42	262	226	262
Dynard					31		69	90	70	70	72	63	434	365	465
Evergreen					38		102	127	106	100	118	114	667	565	705
George Wash Carver			29		46	20	92	92	88	101	92	75	540	448	635
Green Holly	20	32	32	36	70		87	66	82	65	51	58	409	322	599
Greenview Knolls	40				25		59	53	62	64	66	69	373	314	438
Hollywood					39		87	69	93	94	86	71	500	413	539
Leonardtown					40		69	74	83	72	95	68	461	392	501
Lettie Marshall Dent					75		75	74	88	97	102	104	540	465	615
Lexington Park					53		78	72	72	71	131	123	547	469	600
Mechanicsville	19						50	63	47	66	62	58	346	296	365
Oakville					38		47	32	43	41	34	39	236	189	274
Park Hall					38		114	91	119	90	95	88	597	483	635
Piney Point					41		55	73	75	74	84	83	444	389	485
Ridge					24		37	40	46	45	34	35	237	200	261
Town Creek							41	32	30	38	33	36	210	169	210
White Marsh							49	31	50	48	52	46	276	227	276
	97	65	61	53	643	20	1,309	1,329	1,368	1,377	1,444	1,358	8,185	6,876	9,124

Middle School	6	7	8	6-8 Total	Total FTE
Chesapeake	40	40	38	118	118
Esperanza	297	261	26	821	821
Leonardtown	339	323	32	990	990
Margaret Brent	325	325	34	993	993
Spring Ridge	357	318	32	997	997
	1,358	1,267	1,294	3,919	3,919

High School	9	10	11	12	9-12 Total	Total FTE
Chopticon	427	409	37	420	1628	1627.5
Great Mills	465	420	36	337	1583	1582
Leonardtown	498	425	45	436	1813	1812
	1,390	1,254	1,187	1,193	5024	5021.5

COUNTY TOTALS	
9999 - LEA 24	36
PS, HS, PK3 & PK4	939
Kindergarten	1,309
Elementary (1-5)	6,876
Middle	3,919
High	5,024
<b>Total</b>	<b>18,103</b>

<b>Officially Enrolled Students</b>	<b>18,067</b>
PreKindergarten	939
Part-Time	2.5
Other Ineligibles	0
Total Adjustments	941.5
<b>Number of Students Eligible for State Aid</b>	<b>17,125.5</b>



# 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.

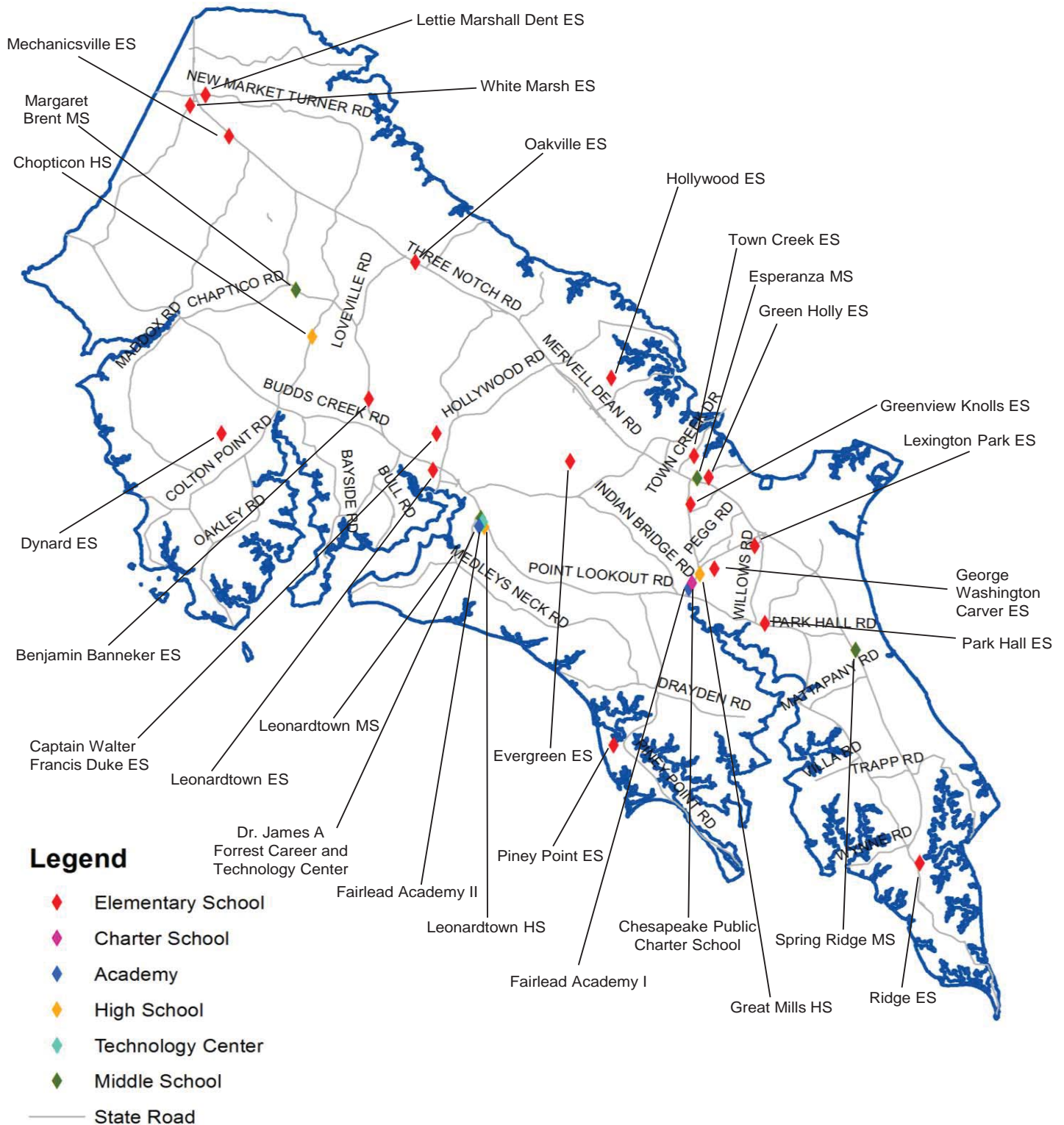


# School Listing

2017	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	301-863-4076
	Dynard	Ms. Andrea Owens	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	Ms. Jennifer Gilman	44345 Joy Chapel Road Hollywood, MD 20636	301-373-4350
	Leonardtown	Ms. 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	Mr. Bo Carpenter	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 Timers 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. Cheryl Long	29090 Thompson Corner Road Mechanicsville, MD 20659	301-472-4600
MIDDLE	Esperanza	Ms. Jill Snyder-Mills	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	19859 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	Mr. Michael Watson	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	Ms. Rebecca Cline	20833 Great Mills Road Lexington Park, MD 20653	301-863-4090
	Fairlead Academy II	Ms. Madelyne Giles	24009 Point Lookout Road Leonardtown, MD 20650	301-690-2111
	Head Start	Ms. Kelly Dobson	27184 Point Lookout Road Loveville, MD 20653	301-690-2441

# School Locations

St. Mary's County, Maryland



# Budget Development Calendar

<i><b>Date</b></i>	<i><b>Description of Activity</b></i>
October 3, 2016	Budget development letter and materials sent to Superintendent, Deputy Superintendent, Assistant Superintendents, Chief Academic Officer, all Executive Directors, and Directors.
October 28, 2016	Superintendent, Deputy Superintendent, Assistant Superintendents, Chief Academic Officer, all Executive Directors, and Directors to submit their requested operating budget. Notes fields should be completed and additional supporting documentation should be shared via Google Docs with the Assistant Superintendent of Fiscal Services and Human Resources, Budget Analyst, and Administrative Assistant to the Assistant Superintendent of Fiscal Services.
Week of October 31, 2016	Department of Instruction/Department of Supporting Services: Individual departmental director budget meeting reviews.
November 14, 21, 28 and December 5, 2016	Cabinet level deliberation and prioritization of the FY 2018 budget submissions.
January 11, 2017	Superintendent's public hearing of proposed budget presentation and submission to the Board of Education.
January 24, 2017	Board of Education budget work session on Superintendent's proposed budget.
February 8, 2017	Board of Education public hearing of recommended budget.
February 22, 2017	Board of Education approval of the recommended budget for submission to the Commissioners of St. Mary's County by March 1, 2017.
April 18, 2017	Commissioners of St. Mary's County Public Hearing on Recommended Budget (including the Board of Education recommended budget), 6:30 p.m. at Leonardtown High School.
May 9, 2017	Commissioners of St. Mary's County provide final direction on their operating budget.
May 16, 2017	Commissioners of St. Mary's County approve their final budget.
May 24, 2017	Board of Education adopts final FY 2018 operating budget.
May 29, 2017	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 13, 2017	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 2017 is based on enrollment as of September 30, 2015. 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

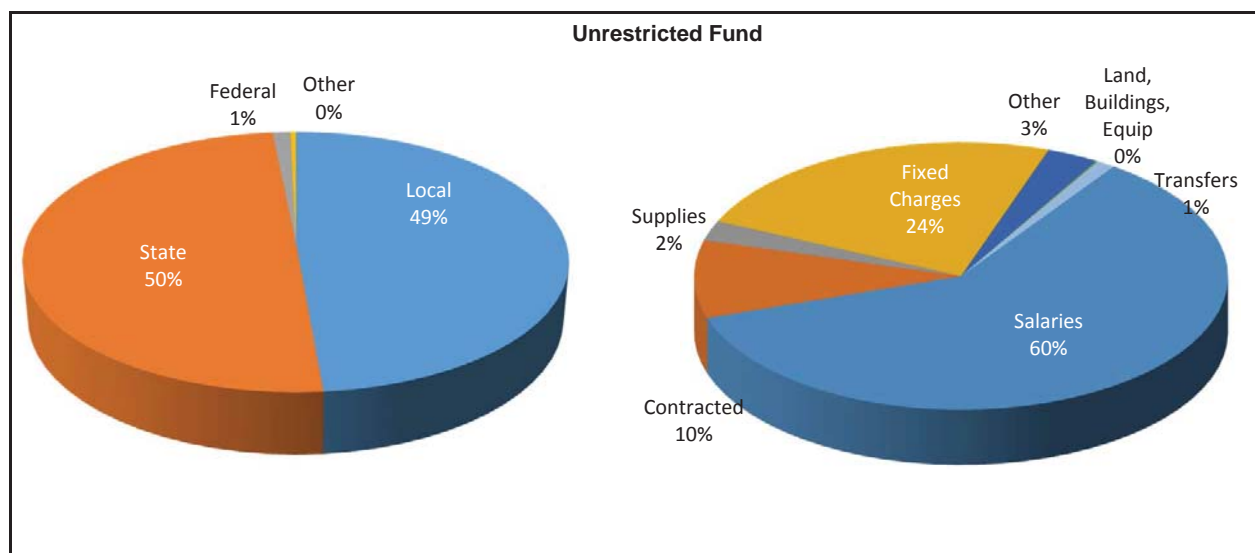
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2018 Unrestricted Revenues	FY 2018 Restricted Revenues	FY 2018 Total Revenues
<b>Summary of Revenues by Object</b>			
Local	\$102,247,506	\$32,246	\$102,279,752
State	104,751,744	1,038,667	105,790,411
Federal	2,560,000	16,981,352	19,541,352
Other	<u>767,500</u>	<u>3,522,596</u>	<u>4,290,096</u>
<b>Total Unrestricted and Restricted Funds</b>	<b>\$210,326,750</b>	<b>\$21,574,861</b>	<b>\$231,901,611</b>

	FY 2018 Unrestricted Expenditures	FY 2018 Restricted Expenditures	FY 2018 Total Expenditures
<b>Summary of Expenditures by Object</b>			
Salaries & Wages	\$126,648,929	\$9,451,347	\$136,100,276
Contracted Services	19,773,871	3,150,102	22,923,973
Supplies & Materials	5,035,030	2,099,678	7,134,708
Other Charges	6,610,182	1,805,816	8,415,998
Land, Buildings, and Equipment	245,653	58,523	304,176
Transfers	2,364,180	236,126	2,600,306
Fixed Charges	<u>49,648,905</u>	<u>4,773,269</u>	<u>54,422,174</u>
<b>Total Unrestricted and Restricted Funds</b>	<b>\$210,326,750</b>	<b>\$21,574,861</b>	<b>\$231,901,611</b>

Note: Includes Chesapeake Public Charter School





# Financial Summary

## Expenditures

**Unrestricted Fund: 10, 14**

**Restricted Fund: 11**

### 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 2018 Unrestricted Expenditures	FY 2018 Restricted Expenditures	FY 2018 Total Expenditures
<b>Summary of Expenditures by Category</b>			
01 Administration	\$3,347,430	\$301,593	\$3,649,023
02 Mid-Level Administration	15,961,565	850,501	16,812,066
03 Instructional Salaries & Wages	78,494,384	5,267,222	83,761,606
04 Textbooks and Instructional Supplies	2,783,434	1,010,275	3,793,709
05 Other Instructional Costs	1,228,982	1,076,354	2,305,336
06 Special Education	18,903,974	5,057,674	23,961,648
07 Student Personnel Services	1,211,779	153,099	1,364,878
08 Student Health Services	2,347,005	135,807	2,482,812
09 Student Transportation	16,195,293	1,182,828	17,378,121
10 Operation of Plant	15,498,982	936,832	16,435,814
11 Maintenance of Plant	3,935,248	95,706	4,030,954
12 Fixed Charges	49,648,905	4,748,269	54,397,174
13 Community Services	0	758,701	758,701
15 Capital Outlay	<u>769,769</u>	<u>0</u>	<u>769,769</u>
<b>Total Unrestricted and Restricted Funds Expense</b>	<b>\$210,326,750</b>	<b>\$21,574,861</b>	<b>\$231,901,611</b>

Note: Includes Chesapeake Public Charter School

# Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11

	FY 2018 Unrestricted Positions	FY 2018 Restricted Positions	FY 2018 Total Positions
<b>Summary of Positions by Category</b>			
01 Administration	31.25	1.00	32.25
02 Mid-Level Administration	186.10	5.00	191.10
03 Instructional Salaries & Wages	1,185.65	61.00	1,246.65
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	54.10	341.40
07 Student Services	13.60	1.52	15.12
08 Health Services	35.00	1.00	36.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	167.40	0.00	167.40
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>1,980.25</b>	<b>127.62</b>	<b>2,107.87</b>

Note: Includes Chesapeake Public Charter School

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## Unrestricted Funds

# Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY 2018 Approved Budget
<b>Revenues by Object and Sub-Object</b>				
<b>Local Funding</b>				
5111 County Appropriation	\$87,805,032	\$92,012,136	\$99,717,401	\$102,189,940
5113 County Appropriation - Fund Balance	0	1,988,060	2,972,992	
5117 County Appropriation - State Pension	3,417,429	4,014,805	0	0
5114 County Appropriation - OPEB	688,518	0	0	0
5118 County Fund Balance Appropriation - OPEB	2,000,000	0	0	0
5143 SMCPS Fund Balance	<u>0</u>	<u>1,900,000</u>	<u>1,500,000</u>	<u>57,566</u>
<b>Local Total</b>	<b>\$93,910,979</b>	<b>\$99,915,001</b>	<b>\$104,190,393</b>	<b>\$102,247,506</b>
<b>State Funding</b>				
5202 Foundation	\$63,976,011	\$64,911,949	\$65,692,444	\$68,115,743
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203 Handicapped Children	4,380,398	4,815,201	4,733,019	5,020,125
5204 Transportation (Student)	6,676,957	6,795,900	6,863,779	7,029,220
5206 Compensatory Aid	16,216,711	17,001,477	17,178,220	18,044,466
5207 Handicapped Tuition	577,494	991,625	882,000	953,370
5208 Restricted	108,533	0	20,000	0
5212 Limited English Proficiency	696,586	840,767	852,672	903,269
5224 Net Taxable Income Adjustment	906,533	789,978	1,273,138	1,389,370
5231 Quality Teacher Incentive	628,500	63,000	0	0
5232 NTBS Certification	51,000	41,000	50,000	40,000
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>\$97,474,904</b>	<b>\$99,507,078</b>	<b>\$100,801,453</b>	<b>\$104,751,744</b>

# Unrestricted Fund Revenues

## Unrestricted Fund: 10, 14

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY 2018 Approved Budget
<b>Federal Funding</b>				
5301 Department of Defense	\$298,675	\$429,495	\$299,000	\$430,000
5302 Impact Aid	1,777,206	2,005,962	1,780,000	2,000,000
5350 JROTC Air Force and Navy	<u>126,145</u>	<u>128,941</u>	<u>126,000</u>	<u>130,000</u>
<b>Federal Total</b>	<b>\$2,202,026</b>	<b>\$2,564,398</b>	<b>\$2,205,000</b>	<b>\$2,560,000</b>
<b>Other Funding</b>				
5121 Tuition - Nonresident	\$20,544	\$18,631	\$20,000	\$20,000
5124 APEX/Summer School	8,385	4,037	0	0
5126 Band Instrument Rental	7,501	7,950	7,500	7,500
5127 Textbook Fines	0	0	0	0
5145 Professional Development	2,050	2,550	2,100	0
5149 Print Shop	5,950	400	6,000	0
5151 Rent of Facilities	219,315	0	0	0
5160 Earnings on Investments	8,240	43,801	8,300	50,000
5170 Field Trips	182,452	0	0	0
5170 Environmental Education Field Trips	96,904	0	0	0
5184 Other Refunds	30,098	22,504	30,000	30,000
5186 Insurance Refunds	192,891	28,687	0	0
5190 Interfund Transfers	667,416	0	0	0
5191 Transfers - Pension	0	656,214	667,000	660,000
5491 Maryland LEAs - Tuition	<u>0</u>	<u>5,538</u>	<u>0</u>	<u>0</u>
<b>Other Total</b>	<b>\$1,441,746</b>	<b>\$790,312</b>	<b>\$740,900</b>	<b>\$767,500</b>
<b>Total Current Revenue Fund</b>	<b>\$195,029,655</b>	<b>\$202,776,789</b>	<b>\$207,937,746</b>	<b>\$210,326,750</b>

# Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Category</b>				
01 Administration	\$3,019,372	\$3,152,692	\$3,274,277	\$3,347,430
02 Mid-Level Administration	15,926,351	14,673,936	15,545,426	15,961,565
03 Instructional Salaries & Wages	70,845,694	73,642,649	76,152,182	78,494,384
04 Textbooks and Instructional Supplies	2,453,417	4,904,053	5,892,210	2,783,434
05 Other Instructional Costs	1,223,090	2,550,367	1,147,725	1,228,982
06 Special Education	17,378,524	17,674,519	18,847,243	18,903,974
07 Student Personnel Services	1,251,805	1,386,536	1,457,314	1,211,779
08 Student Health Services	1,976,752	2,100,097	2,245,248	2,347,005
09 Student Transportation	14,703,188	14,605,552	15,253,956	16,195,293
10 Operation of Plant	13,505,270	14,880,920	15,179,053	15,498,982
11 Maintenance of Plant	3,577,962	3,444,628	3,878,960	3,935,248
12 Fixed Charges	42,112,674	44,206,079	48,290,684	49,648,905
15 Capital Outlay	<u>678,368</u>	<u>679,869</u>	<u>773,468</u>	<u>769,769</u>
<b>Total Current Expense Fund</b>	<b>\$188,652,467</b>	<b>\$197,901,897</b>	<b>\$207,937,746</b>	<b>\$210,326,750</b>

Note: Includes Chesapeake Public Charter School



# Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Positions by Category</b>				
01 Administration	27.00	30.25	30.25	31.25
02 Mid-Level Administration	201.50	183.90	184.10	186.10
03 Instructional Salaries & Wages	1,125.00	1,156.40	1,157.65	1,185.65
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	278.30	286.30	286.30	287.30
07 Student Services	15.00	15.60	15.60	13.60
08 Health Services	34.00	35.00	35.00	35.00
09 Student Transportation	24.60	23.60	24.00	26.00
10 Operation of Plant	148.60	163.60	164.40	167.40
11 Maintenance of Plant	39.30	39.05	38.85	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>	1,901.40	1,941.80	1,944.25	1,980.25

Note: Includes Chesapeake Public Charter School

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# Summary of Categories

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# Summary of Administration

Unrestricted Fund: 10

MSDE Category: 01

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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Program</b>				
001 Board of Education	\$374,335	\$323,772	\$205,064	\$207,575
002 Executive Administration	362,498	289,057	424,001	443,199
004 Fiscal Services	1,068,285	1,089,007	1,107,451	1,039,918
006 Purchasing	141,985	208,184	215,807	219,653
007 Information Technology Services	289,053	307,377	329,028	441,768
008 Human Resources	<u>783,216</u>	<u>935,295</u>	<u>992,926</u>	<u>995,317</u>
<b>Total Administration Category</b>	<b>\$3,019,372</b>	<b>\$3,152,692</b>	<b>\$3,274,277</b>	<b>\$3,347,430</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$2,297,229	\$2,628,196	\$2,687,177	\$2,784,130
7200 Contracted Services	431,130	235,553	254,800	210,350
7300 Supplies & Materials	204,621	191,354	212,560	221,110
7400 Other Charges	<u>86,392</u>	<u>97,589</u>	<u>119,740</u>	<u>131,840</u>
<b>Total Administration Category</b>	<b>\$3,019,372</b>	<b>\$3,152,692</b>	<b>\$3,274,277</b>	<b>\$3,347,430</b>

<b>Summary of Positions by Program</b>				
001 Board of Education	1.00	2.00	1.00	1.00
002 Executive Administration	2.00	2.00	3.00	3.00
004 Fiscal Services	11.50	11.75	11.75	11.75
006 Purchasing	2.00	3.00	3.00	3.00
007 Information Technology Services	1.00	1.00	1.00	2.00
008 Human Resources	<u>9.50</u>	<u>10.50</u>	<u>10.50</u>	<u>10.50</u>
<b>Total Administration Category</b>	<b>27.00</b>	<b>30.25</b>	<b>30.25</b>	<b>31.25</b>

# Administration

## BOARD OF EDUCATION

Program: 001

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$60,909	\$183,585	\$62,634	\$63,625
7100 Board Members Allowance	36,171	33,995	35,730	36,250
7200 Contracted Services	232,502	54,812	57,200	57,200
7300 Supplies & Materials	1,337	1,194	500	1,000
7400 Other Charges	<u>43,416</u>	<u>50,186</u>	<u>49,000</u>	<u>49,500</u>
<b>Total Board of Education Program</b>	<b>\$374,335</b>	<b>\$323,772</b>	<b>\$205,064</b>	<b>\$207,575</b>
<b>Positions</b>				
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Attorney	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Board of Education Program</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

# Administration

## EXECUTIVE ADMINISTRATION

Program: 002

	FY2015 Actual	FY2016 Actual	FY 2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$338,563	\$273,674	\$395,151	\$414,399
7300 Supplies & Materials	13,717	6,650	10,650	9,500
7400 Other Charges	<u>10,218</u>	<u>8,733</u>	<u>18,200</u>	<u>19,300</u>
<b>Total Executive Admin. Program</b>	<b>\$362,498</b>	<b>\$289,057</b>	<b>\$424,001</b>	<b>\$443,199</b>
<b>Positions</b>				
Superintendent	1.00	1.00	1.00	1.00
Attorney	0.00	0.00	1.00	0.00
General Counsel	0.00	0.00	0.00	1.00
Executive Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Executive Admin. Program</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>

# Administration

## FISCAL SERVICES

Program: 004

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY 2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$860,788	\$923,283	\$935,451	\$903,418
7200 Contracted Services	164,957	137,665	128,000	92,500
7300 Supplies & Materials	28,691	21,112	33,500	31,500
7400 Other Charges	<u>13,849</u>	<u>6,947</u>	<u>10,500</u>	<u>12,500</u>
<b>Total Fiscal Services Program</b>	<b>\$1,068,285</b>	<b>\$1,089,007</b>	<b>\$1,107,451</b>	<b>\$1,039,918</b>

<b>Positions</b>				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Supervisor	0.00	0.00	1.00	1.00
Coordinator	2.00	1.25	0.25	0.25
Junior Accountant	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00
Specialist	4.00	3.00	3.00	4.00
Budget Analyst	1.00	1.00	1.00	1.00
Compliance/Records Specialist	1.00	3.00	2.00	2.00
Accountant	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Fiscal Services Program</b>	<b>11.50</b>	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>



# Administration

## PURCHASING

Program: 006

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$141,985</u>	<u>\$208,184</u>	<u>\$215,807</u>	<u>\$219,653</u>
<b>Total Purchasing Program</b>	<b>\$141,985</b>	<b>\$208,184</b>	<b>\$215,807</b>	<b>\$219,653</b>

<b>Positions</b>				
Procurement Coordinator	1.00	1.00	1.00	1.00
Purchasing Specialist	0.00	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>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Administration

## INFORMATION TECHNOLOGY SERVICES

Program: 007

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$115,272	\$130,881	\$138,778	\$224,318
7200 Contracted Services	23,198	26,250	32,300	32,300
7300 Supplies & Materials	148,242	146,697	150,910	169,110
7400 Other Charges	<u>2,341</u>	<u>3,549</u>	<u>7,040</u>	<u>16,040</u>
<b>Total Information Technology Services Program</b>	<b>\$289,053</b>	<b>\$307,377</b>	<b>\$329,028</b>	<b>\$441,768</b>
<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Coordinator	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
<b>Total Information Technology Services Program</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>

# Administration

## HUMAN RESOURCES

Program: 008

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$743,541	\$874,594	\$903,626	\$922,467
7200 Contracted Services	10,473	16,826	37,300	28,350
7300 Supplies & Materials	12,634	15,701	17,000	10,000
7400 Other Charges	<u>16,568</u>	<u>28,174</u>	<u>35,000</u>	<u>34,500</u>
<b>Total Human Resources Program</b>	<b>\$783,216</b>	<b>\$935,295</b>	<b>\$992,926</b>	<b>\$995,317</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	0.00	1.00	1.00	1.00
Coordinator	2.00	3.00	3.00	3.00
Human Resources Assistant II	1.00	1.00	1.00	1.00
Specialist	0.00	1.00	1.00	1.00
Compliance/Records Specialist	1.00	0.00	0.00	0.00
Generalist	1.00	0.00	0.00	0.00
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>9.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

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# Summary of Mid-Level Administration

Unrestricted Fund: 10, 14

MSDE Category: 02

## Mid-Level Administration

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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Program</b>				
020 Office of the Principal	\$9,973,574	\$10,745,348	\$11,420,062	\$11,475,495
021 Office of the Principal - JAFCTC	362,988	307,017	321,909	234,448
022 Instructional Admin. & Supervision	<u>5,589,789</u>	<u>3,621,571</u>	<u>3,803,455</u>	<u>4,251,622</u>
<b>Total Mid-Level Administration Category</b>	<b>\$15,926,351</b>	<b>\$14,673,936</b>	<b>\$15,545,426</b>	<b>\$15,961,565</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$13,624,287	\$13,637,610	\$14,251,631	\$14,572,243
7200 Contracted Services	1,591,574	492,549	626,872	708,613
7300 Supplies & Materials	384,860	237,399	307,200	299,586
7400 Other Charges	<u>325,630</u>	<u>306,378</u>	<u>359,723</u>	<u>381,123</u>
<b>Total Mid-Level Administration Category</b>	<b>\$15,926,351</b>	<b>\$14,673,936</b>	<b>\$15,545,426</b>	<b>\$15,961,565</b>

<b>Summary of Positions by Program</b>				
020 Office of the Principal	143.50	146.60	147.80	147.80
021 Office of the Principal - JAFCTC	5.00	4.00	4.00	3.00
022 Instructional Admin. & Supervision	<u>53.00</u>	<u>33.30</u>	<u>32.30</u>	<u>35.30</u>
<b>Total Mid-Level Administration Category</b>	<b>201.50</b>	<b>183.90</b>	<b>184.10</b>	<b>186.10</b>

Note: Includes Chesapeake Public Charter School

# Mid-Level Administration

## OFFICE OF THE PRINCIPAL

Program: 020

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$9,213,778	\$9,966,006	\$10,461,423	\$10,517,406
7200 Contracted Services	126,635	11,372	34,000	14,000
7300 Supplies & Materials	73,765	105,053	130,150	110,736
7400 Other Charges	<u>284,045</u>	<u>280,015</u>	<u>326,560</u>	<u>337,260</u>
<b>Total Office of the Principal Program</b>	<b>\$9,698,223</b>	<b>\$10,362,446</b>	<b>\$10,952,133</b>	<b>\$10,979,402</b>

<b>Positions</b>				
Principal	25.00	25.00	25.00	25.00
Assistant Principal	40.00	41.00	42.00	42.00
Academic Dean	3.00	3.00	2.00	2.00
Secretary - 12 month	35.00	36.00	36.00	36.00
Secretary - 11 Month	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>
<b>Total Office of the Principal Program</b>	<b>140.00</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	\$259,483	\$370,290	\$452,429	\$477,093
7200 Contracted Services	9,496	9,526	12,000	15,500
7300 Supplies & Materials	3,162	3,086	3,500	3,500
7400 Other Charges	<u>3,210</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Office of the Principal Program (CPCS)</b>	<b>\$275,351</b>	<b>\$382,902</b>	<b>\$467,929</b>	<b>\$496,093</b>

<b>Positions</b>				
Principal	1.00	1.00	1.00	1.00
Academic Dean	1.00	2.00	2.00	2.00
Accountant	0.00	0.00	1.00	1.00
Secretary (12 month)	1.50	1.00	1.00	1.00
Secretary (11 month)	<u>0.00</u>	<u>0.60</u>	<u>0.80</u>	<u>0.80</u>
<b>Total Office of the Principal Program (CPCS)</b>	<b>3.50</b>	<b>4.60</b>	<b>5.80</b>	<b>5.80</b>

# Mid-Level Administration

## OFFICE OF THE PRINCIPAL - JAFCTC

Program: 021

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$360,438	\$304,127	\$319,359	\$231,898
7300 Supplies & Materials	<u>2,550</u>	<u>2,890</u>	<u>2,550</u>	<u>2,550</u>
<b>Total Office of the Principal - JAFCTC Program</b>	<b>\$362,988</b>	<b>\$307,017</b>	<b>\$321,909</b>	<b>\$234,448</b>

<b>Positions</b>				
Executive Director	1.00	0.00	0.00	0.00
Principal	0.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	0.00
Secretary - 12 month	2.00	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>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>



# Mid-Level Administration

## INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$3,790,588	\$2,997,187	\$3,018,420	\$3,345,846
7200 Contracted Services	1,455,443	471,651	580,872	679,113
7300 Supplies & Materials	305,383	126,370	171,000	182,800
7400 Other Charges	<u>38,375</u>	<u>26,363</u>	<u>33,163</u>	<u>43,863</u>
<b>Total Instructional Administration &amp; Supervision Program</b>	<b>\$5,589,789</b>	<b>\$3,621,571</b>	<b>\$3,803,455</b>	<b>\$4,251,622</b>

<b>Positions</b>				
Deputy Superintendent of Schools	0.00	0.00	1.00	1.00
Assistant Superintendent of Instruction	1.00	1.00	0.00	0.00
Director	0.00	1.00	1.00	1.00
Director/Accountability Officer II	0.00	0.00	0.00	1.00
Accountability Officer	0.00	2.00	2.00	1.00
Supervisor	13.00	13.00	13.00	14.00
Chief Academic Officer	0.00	0.00	1.00	0.00
Chief Strategic Officer	0.00	0.00	0.00	1.00
Executive Director	1.50	1.65	0.65	0.65
Coordinator EASMC/CEASMC	2.00	1.00	1.00	1.00
Coordinator SMASA	0.00	0.00	0.00	1.00
Administrative Assistant	3.00	2.00	1.00	1.00
Specialist	2.00	0.00	0.00	0.00
E-Coach Integrator	2.00	0.00	0.00	0.00
IT Project Coordinator I	4.00	1.00	1.00	1.00
Secretary - 12 month	8.50	5.65	5.65	6.65
Programmer/Analyst	4.00	3.00	2.00	2.00
Program Assistant I - 12 month	0.00	0.00	1.00	1.00
Program Assistant (Liaison) - 10 month	0.00	1.00	1.00	1.00
Computer Support Specialist	<u>12.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Instructional Administration &amp; Supervision Program</b>	<b>53.00</b>	<b>33.30</b>	<b>32.30</b>	<b>35.30</b>

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# Summary of Instructional Salaries

Unrestricted Fund: 10, 14

MSDE Category: 03

Program: 030-320

## Instructional Salaries and Wages

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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools	\$69,619,949	\$72,108,654	\$74,297,303	\$76,056,236
Instructional Departments	1,225,745	1,533,995	1,854,879	2,438,148
<b>Total Instructional Salaries Category</b>	<b>\$70,845,694</b>	<b>\$73,642,649</b>	<b>\$76,152,182</b>	<b>\$78,494,384</b>
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$70,845,694</u>	<u>\$73,642,649</u>	<u>\$76,152,182</u>	<u>\$78,494,384</u>
<b>Total Instructional Salaries Category</b>	<b>\$70,845,694</b>	<b>\$73,642,649</b>	<b>\$76,152,182</b>	<b>\$78,494,384</b>
<b>Summary of Positions by Program</b>				
320 Psychologist	7.00	8.00	8.00	11.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	26.80	27.80	27.40	27.40
Var. Teacher	935.40	957.10	960.15	969.15
310 Guidance Counselor	43.40	44.40	45.00	45.00
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	68.00	80.00	78.00	90.00
150 Instructional Intervention Specialist	0.30	0.00	0.00	0.00
Var. Teacher/IRT 11M 12M	3.00	3.00	3.00	7.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	3.00	3.00	7.00	7.00
185 SDC Paraeducator & BMC	15.00	9.00	9.00	9.00
290 Media Assistant	10.10	11.10	11.10	11.10
290 Media Clerk - 10 month	<u>7.00</u>	<u>7.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Instructional Salaries Category</b>	<b>1,125.00</b>	<b>1,156.40</b>	<b>1,157.65</b>	<b>1,185.65</b>

# Instructional Salaries

## ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$67,818,664</u>	<u>\$70,334,248</u>	<u>\$72,427,687</u>	<u>\$73,946,954</u>
<b>Total Instructional Salaries - All Schools</b>	<b>\$67,818,664</b>	<b>\$70,334,248</b>	<b>\$72,427,687</b>	<b>\$73,946,954</b>
<b>Positions</b>				
Media Specialist	25.40	26.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	84.00	81.00	83.00	86.00
Teacher - Elementary School	358.50	389.00	390.30	394.80
Teacher - Middle School	193.00	189.60	190.60	190.60
Teacher - High School	218.40	218.30	216.80	213.30
Teacher - ESOL	5.00	5.20	5.20	6.20
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	7.00	5.00	5.00	5.00
Teacher - Fairlead I and Fairlead II	15.00	15.00	16.00	16.00
Teacher - Career and Technology	26.50	26.50	24.50	24.50
Guidance Counselor	42.40	43.40	44.00	44.00
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	66.00	78.00	76.00	87.00
Teacher/IRT 11M 12M	3.00	3.00	3.00	7.00
Computer Support Specialist (School-based)	3.00	3.00	7.00	7.00
SDC Paraeducator & BMC	15.00	9.00	9.00	9.00
Media Assistant	10.10	11.10	11.10	11.10
Media Clerk - 10 month	<u>7.00</u>	<u>7.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Instructional Salaries - All Schools</b>	<b>1,084.30</b>	<b>1,115.50</b>	<b>1,115.90</b>	<b>1,135.90</b>

# Instructional Salaries

## INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$1,225,745</u>	<u>\$1,533,995</u>	<u>\$1,854,879</u>	<u>\$2,438,148</u>
<b>Total Instructional Salaries - Instructional Departments</b>	<b>\$1,225,745</b>	<b>\$1,533,995</b>	<b>\$1,854,879</b>	<b>\$2,438,148</b>

<b>Positions</b>				
Psychologist	7.00	8.00	8.00	11.00
Psychologist Intern	1.00	1.00	1.00	1.00
Instructional Resource Teacher	0.00	0.00	0.00	1.00
Media Specialist	0.40	0.40	0.00	0.00
College/Career Readiness Teacher	0.00	0.00	0.00	0.00
Program Assistant (ELMS)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Instructional Salaries - Instructional Departments</b>	<b>9.40</b>	<b>10.40</b>	<b>10.00</b>	<b>14.00</b>

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

<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$1,801,285</u>	<u>\$1,774,406</u>	<u>\$1,869,616</u>	<u>\$2,109,282</u>
<b>Total Instructional Salaries (CPCS)</b>	<b>\$1,801,285</b>	<b>\$1,774,406</b>	<b>\$1,869,616</b>	<b>\$2,109,282</b>

<b>Positions</b>				
Media Specialist	1.00	1.00	1.00	1.00
Teacher - Kindergarten	2.00	2.00	2.00	3.00
Teacher - Elementary School	11.50	11.00	11.75	12.75
Teacher - Middle School	8.00	8.00	8.00	8.00
Teacher - Unified Arts	4.50	4.50	5.00	5.00
Teacher - Foreign Language	1.00	1.00	1.00	2.00
Guidance Counselor	1.00	1.00	1.00	1.00
Kindergarten Paraeducator	2.00	2.00	2.00	3.00
Instructional Intervention Specialist	<u>0.30</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Instructional Salaries (CPCS)</b>	<b>31.30</b>	<b>30.50</b>	<b>31.75</b>	<b>35.75</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$2,453,417</u>	<u>\$4,904,053</u>	<u>\$5,892,210</u>	<u>\$2,783,434</u>
<b>Total Instructional Textbooks &amp; Supplies Category</b>	<b>\$2,453,417</b>	<b>\$4,904,053</b>	<b>\$5,892,210</b>	<b>\$2,783,434</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$1,250,995</u>	<u>\$2,009,777</u>	<u>\$3,331,953</u>	<u>\$1,417,042</u>
<b>Total Instructional Textbooks &amp; Supplies - Schools</b>	<b>\$1,250,995</b>	<b>\$2,009,777</b>	<b>\$3,331,953</b>	<b>\$1,417,042</b>

<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$0</u>	<u>\$25,746</u>	<u>\$21,250</u>	<u>\$0</u>
<b>Total Instructional Textbooks &amp; Supplies - Central Office</b>	<b>\$0</b>	<b>\$25,746</b>	<b>\$21,250</b>	<b>\$0</b>

<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$1,165,267</u>	<u>\$2,834,360</u>	<u>\$2,498,507</u>	<u>\$1,310,752</u>
<b>Total Instructional Textbooks &amp; Supplies - Instructional Divisions</b>	<b>\$1,165,267</b>	<b>\$2,834,360</b>	<b>\$2,498,507</b>	<b>\$1,310,752</b>

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

<b>Expenditures by Object</b>				
7300 Supplies and Materials	<u>\$37,155</u>	<u>\$34,170</u>	<u>\$40,500</u>	<u>\$55,640</u>
<b>Total Instruc. Textbooks &amp; Supplies (CPCS)</b>	<b>\$37,155</b>	<b>\$34,170</b>	<b>\$40,500</b>	<b>\$55,640</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Object</b>				
7200 Contracted Services	\$856,444	\$2,192,074	\$682,962	\$743,919
7400 Other Charges	104,570	144,384	200,863	221,163
7900 Transfers	<u>262,076</u>	<u>213,909</u>	<u>263,900</u>	<u>263,900</u>
<b>Total Other Instructional Costs Category</b>	<b>\$1,223,090</b>	<b>\$2,550,367</b>	<b>\$1,147,725</b>	<b>\$1,228,982</b>



# Other Instructional Costs

## SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7200 Contracted Services	\$177,036	\$199,872	\$240,176	\$243,176
7400 Other Charges	<u>19,124</u>	<u>20,978</u>	<u>29,005</u>	<u>29,205</u>
<b>Total Other Instructional Costs - Schools</b>	<b>\$196,160</b>	<b>\$220,850</b>	<b>\$269,181</b>	<b>\$272,381</b>

<b>Expenditures by Object</b>				
7200 Contracted Services	\$679,408	\$1,992,202	\$442,786	\$500,743
7400 Other Charges	66,555	117,596	163,858	177,958
7900 Transfers	<u>262,076</u>	<u>213,909</u>	<u>263,900</u>	<u>263,900</u>
<b>Total Other Instructional Costs - Instructional Departments</b>	<b>\$1,008,039</b>	<b>\$2,323,707</b>	<b>\$870,544</b>	<b>\$942,601</b>

<b>Chesapeake Public Charter School (excluded from the above)</b>				
<b>Expenditures by Object</b>				
7400 Other Charges	<u>\$18,891</u>	<u>\$5,810</u>	<u>\$8,000</u>	<u>\$14,000</u>
<b>Total Other Instructional Costs (CPCS)</b>	<b>\$18,891</b>	<b>\$5,810</b>	<b>\$8,000</b>	<b>\$14,000</b>

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# Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

## Special Education

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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools	\$11,736,253	\$11,859,714	\$12,591,778	\$12,662,469
Special Education Department	<u>5,642,271</u>	<u>5,814,805</u>	<u>6,255,465</u>	<u>6,241,505</u>
<b>Total Special Education Category</b>	<b>\$17,378,524</b>	<b>\$17,674,519</b>	<b>\$18,847,243</b>	<b>\$18,903,974</b>
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$14,237,490	\$14,602,008	\$15,810,811	\$15,755,248
7200 Contracted Services	1,074,599	801,500	844,451	899,576
7300 Supplies & Materials	160,545	59,181	67,530	70,321
7400 Other Charges	54,101	42,459	78,549	78,549
7900 Transfers	<u>1,851,789</u>	<u>2,169,371</u>	<u>2,045,902</u>	<u>2,100,280</u>
<b>Total Special Education Category</b>	<b>\$17,378,524</b>	<b>\$17,674,519</b>	<b>\$18,847,243</b>	<b>\$18,903,974</b>
<b>Summary of Positions by Program</b>				
851 Director	0.00	0.00	1.00	1.00
851 Supervisor	5.00	5.00	5.00	5.00
851 Executive Director	1.00	1.00	0.00	0.00
851 Coordinator	2.00	2.00	2.00	2.00
801 Special Education Teacher	139.50	143.00	143.00	144.00
801 Sign Language Interpreter	3.00	3.00	3.00	3.00
851 Board Certified Behavioral Analyst	0.00	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	3.00
801 Physical Therapist	2.40	2.40	2.40	2.40
801 Speech Language Pathologist	10.90	11.40	11.40	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	0.00	1.00
801 Special Education Paraeducator	99.00	102.00	102.00	103.00
801 Instructional Resource Teacher (IRT)	6.60	6.60	6.60	6.60
841/851 Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>
<b>Total Special Education Category</b>	<b>278.30</b>	<b>286.30</b>	<b>286.30</b>	<b>287.30</b>

Note: Includes Chesapeake Public Charter School

# Special Education

## SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$11,525,481	\$11,586,739	\$12,269,611	\$12,346,813
7200 Contracted Services	9,945	0	0	0
7300 Supplies & Materials	<u>29,574</u>	<u>40,343</u>	<u>54,110</u>	<u>0</u>
<b>Total Special Education - Schools</b>	<b>\$11,565,000</b>	<b>\$11,627,082</b>	<b>\$12,323,721</b>	<b>\$12,346,813</b>
<b>Positions</b>				
Teacher - Elementary School	62.00	63.50	63.50	63.50
Teacher - Middle School	37.00	37.00	37.00	37.00
Teacher - High School	36.00	36.00	35.00	36.00
Teacher - Fairlead I and Fairlead II	2.00	2.00	3.00	3.00
Teacher - Career and Technology	2.50	2.50	2.00	2.00
Sign Language Interpreter	3.00	3.00	3.00	3.00
Speech Language Pathologist	0.00	0.50	0.50	0.50
Paraeducator	99.00	99.00	99.00	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>243.50</b>	<b>245.50</b>	<b>245.00</b>	<b>247.00</b>

# Special Education

## INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$2,628,860	\$2,826,661	\$3,326,793	\$3,150,279
7200 Contracted Services	1,011,862	768,432	793,301	844,576
7300 Supplies & Materials	95,659	9,678	10,920	67,821
7400 Other Charges	54,101	40,663	78,549	78,549
7900 Transfers	<u>1,851,789</u>	<u>2,169,371</u>	<u>2,045,902</u>	<u>2,100,280</u>
<b>Total Special Education - Instructional Administration</b>	<b>\$5,642,271</b>	<b>\$5,814,805</b>	<b>\$6,255,465</b>	<b>\$6,241,505</b>

<b>Positions</b>				
Director	0.00	0.00	1.00	1.00
Supervisor	5.00	5.00	5.00	5.00
Executive Director	1.00	1.00	0.00	0.00
Coordinator	2.00	2.00	2.00	2.00
Teacher	0.00	0.00	0.50	0.50
Board Certified Behavioral Analyst	0.00	1.00	1.00	1.00
Audiologist	0.50	0.50	0.50	0.50
Occupational Therapist	3.00	3.00	3.00	3.00
Physical Therapist	2.40	2.40	2.40	2.40
Speech Language Pathologist	10.90	10.90	10.90	9.90
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	0.00	1.00
Instructional Resource Teacher (IRT)	6.60	6.60	6.60	6.60
Secretary	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>
<b>Total Special Education - Instructional Administration</b>	<b>34.80</b>	<b>35.80</b>	<b>36.30</b>	<b>35.30</b>

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

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$83,149	\$188,608	\$214,407	\$258,156
7200 Contracted Services	52,792	33,068	51,150	55,000
7300 Supplies and Materials	35,312	9,160	2,500	2,500
7400 Other Charges	<u>0</u>	<u>1,796</u>	<u>0</u>	<u>0</u>
<b>Total Special Education (CPCS)</b>	<b>\$171,253</b>	<b>\$232,632</b>	<b>\$268,057</b>	<b>\$315,656</b>

<b>Positions</b>				
Teacher - Elementary School	0.00	2.00	2.00	2.00
Special Education Paraeducator	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Special Education (CPCS)</b>	<b>0.00</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
School (CPCS)	\$2,567	\$1,085	\$3,000	\$3,000
Student Personnel Services	<u>1,249,238</u>	<u>1,385,451</u>	<u>1,454,314</u>	<u>1,208,779</u>
<b>Total Student Personnel Services Category</b>	<b>\$1,251,805</b>	<b>\$1,386,536</b>	<b>\$1,457,314</b>	<b>\$1,211,779</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$1,182,394	\$1,323,594	\$1,390,664	\$1,142,979
7200 Contracted Services	0	0	6,000	8,000
7300 Supplies & Materials	45,308	45,114	45,750	45,900
7400 Other Charges	<u>24,103</u>	<u>17,828</u>	<u>14,900</u>	<u>14,900</u>
<b>Total Student Personnel Services Category</b>	<b>\$1,251,805</b>	<b>\$1,386,536</b>	<b>\$1,457,314</b>	<b>\$1,211,779</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	0.00	1.00	1.00	0.00
520 Pupil Personnel Worker	6.00	6.60	7.00	6.00
520 Interagency Liaison	1.00	1.00	0.60	0.60
520 Secretary	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<b>Total Student Personnel Services Category</b>	<b>15.00</b>	<b>15.60</b>	<b>15.60</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$1,179,827	\$1,322,509	\$1,387,664	\$1,139,979
7200 Contracted Services	0	0	6,000	8,000
7300 Supplies & Materials	45,308	45,114	45,750	45,900
7400 Other Charges	<u>24,103</u>	<u>17,828</u>	<u>14,900</u>	<u>14,900</u>
<b>Total Student Personnel Services Department</b>	<b>\$1,249,238</b>	<b>\$1,385,451</b>	<b>\$1,454,314</b>	<b>\$1,208,779</b>

<b>Positions</b>				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Coordinator	0.00	1.00	1.00	0.00
Pupil Personnel Worker	6.00	6.60	7.00	6.00
Interagency Liaison	1.00	1.00	0.60	0.60
Secretary	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<b>Total Student Personnel Services Department</b>	<b>15.00</b>	<b>15.60</b>	<b>15.60</b>	<b>13.60</b>

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

<b>Expenditures by Object</b>				
7100 Salaries & Wages	<u>\$2,567</u>	<u>\$1,085</u>	<u>\$3,000</u>	<u>\$3,000</u>
<b>Total Student Personnel Services (CPCS)</b>	<b>\$2,567</b>	<b>\$1,085</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools (CPCS)	\$1,741,697	\$1,914,878	\$1,967,046	\$2,060,636
Student Health Services	<u>235,055</u>	<u>185,219</u>	<u>278,202</u>	<u>286,369</u>
<b>Total Student Health Services Category</b>	<b>\$1,976,752</b>	<b>\$2,100,097</b>	<b>\$2,245,248</b>	<b>\$2,347,005</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$1,848,981	\$2,023,075	\$2,102,998	\$2,292,598
7200 Contracted Services	86,740	39,657	89,800	1,800
7300 Supplies & Materials	34,755	34,209	47,450	47,607
7400 Other Charges	<u>6,276</u>	<u>3,156</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Student Health Services Category</b>	<b>\$1,976,752</b>	<b>\$2,100,097</b>	<b>\$2,245,248</b>	<b>\$2,347,005</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	5.00	4.00	3.00
550 Registered Nurse (RN)	<u>28.00</u>	<u>29.00</u>	<u>30.00</u>	<u>31.00</u>
<b>Total Student Health Services Category</b>	<b>34.00</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$1,675,068	\$1,842,652	\$1,894,122	\$1,986,088
7300 Supplies & Materials	<u>14,587</u>	<u>20,182</u>	<u>20,128</u>	<u>20,285</u>
<b>Total Student Health Services - Schools</b>	<b>\$1,689,655</b>	<b>\$1,862,834</b>	<b>\$1,914,250</b>	<b>\$2,006,373</b>

<b>Positions</b>				
Licensed Practical Nurse (LPN)	5.00	5.00	4.00	3.00
Registered Nurse (RN)	<u>27.00</u>	<u>28.00</u>	<u>29.00</u>	<u>30.00</u>
<b>Total Student Health Services - Schools</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$122,367	\$128,877	\$156,580	\$252,747
7200 Contracted Services	86,740	39,657	89,800	1,800
7300 Supplies & Materials	19,672	13,529	26,822	26,822
7400 Other Charges	<u>6,276</u>	<u>3,156</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Student Health Services Department</b>	<b>\$235,055</b>	<b>\$185,219</b>	<b>\$278,202</b>	<b>\$286,369</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	\$51,546	\$52,296	\$53,763
7300 Supplies & Materials	<u>496</u>	<u>498</u>	<u>500</u>	<u>500</u>
<b>Total Student Health Services (CPCS)</b>	<b>\$52,042</b>	<b>\$52,044</b>	<b>\$52,796</b>	<b>\$54,263</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools	\$121,897	\$137,250	\$125,000	\$200,000
Student Transportation Services	<u>14,581,291</u>	<u>14,468,302</u>	<u>15,128,956</u>	<u>15,995,293</u>
<b>Total Student Transportation Category</b>	<b>\$14,703,188</b>	<b>\$14,605,552</b>	<b>\$15,253,956</b>	<b>\$16,195,293</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$1,302,940	\$1,331,023	\$1,345,488	\$1,441,284
7200 Contracted Services	12,269,889	12,076,590	13,099,670	13,747,359
7300 Supplies & Materials	276,403	318,636	232,300	272,300
7400 Other Charges	697,440	469,575	576,498	604,350
7500 Equipment	<u>156,516</u>	<u>409,728</u>	<u>0</u>	<u>130,000</u>
<b>Total Student Transportation Category</b>	<b>\$14,703,188</b>	<b>\$14,605,552</b>	<b>\$15,253,956</b>	<b>\$16,195,293</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 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	2.20	1.20	1.60	1.60
601 Driver Trainer (Bus)	2.00	2.00	2.00	2.00
602 Bus Assistant	6.00	6.00	6.00	7.00
602 Bus Driver	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>
<b>Total Student Transportation Category</b>	<b>24.60</b>	<b>23.60</b>	<b>24.00</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$1,302,940	\$1,331,023	\$1,345,488	\$1,441,284
7200 Contracted Services	12,151,420	11,946,650	12,974,670	13,547,359
7300 Supplies & Materials	276,403	318,636	232,300	272,300
7400 Other Charges	694,012	462,265	576,498	604,350
7500 Equipment	<u>156,516</u>	<u>409,728</u>	<u>0</u>	<u>130,000</u>
<b>Total Student Transportation Department</b>	<b>\$14,581,291</b>	<b>\$14,468,302</b>	<b>\$15,128,956</b>	<b>\$15,995,293</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
Bus Assistant	6.00	6.00	6.00	7.00
Transportation Specialist	3.00	3.00	3.00	3.00
Secretary	2.20	1.20	1.60	1.60
Bus Driver	9.00	9.00	9.00	10.00
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>24.60</b>	<b>23.60</b>	<b>24.00</b>	<b>26.00</b>

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

<b>Expenditures by Object</b>				
7200 Contracted Services	\$118,469	\$129,940	\$125,000	\$200,000
7400 Other Charges	<u>3,428</u>	<u>7,310</u>	<u>0</u>	<u>0</u>
<b>Total Student Transportation (CPCS)</b>	<b>\$121,897</b>	<b>\$137,250</b>	<b>\$125,000</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>

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# Summary of Operation of Plant

Unrestricted Fund: 10

MSDE Category: 10

Programs: 701 to 714

## Operation of Plant

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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
Schools - Staff Support Services	\$3,941,204	\$3,647,539	\$125,424	\$120,319
Operation of Plant Division Services	3,482,749	4,444,238	8,139,094	8,383,540
Safety and Security Department	659,234	739,865	782,857	827,423
Maintenance - Inspections and Alarm Services	148,033	338,847	160,050	243,239
Information Technology Division Services	596,771	1,688,795	1,146,581	1,053,047
Capital Planning Department - Utilities	<u>4,677,279</u>	<u>4,021,636</u>	<u>4,825,047</u>	<u>4,871,414</u>
<b>Total Operation of Plant Category</b>	<b>\$13,505,270</b>	<b>\$14,880,920</b>	<b>\$15,179,053</b>	<b>\$15,498,982</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$5,708,341	\$6,695,510	\$7,150,296	\$7,191,811
7200 Contracted Services	1,669,025	\$2,492,936	2,306,089	2,463,570
7300 Supplies & Materials	582,172	\$1,366,277	569,000	569,054
7400 Other Charges	4,966,019	\$4,311,044	5,153,668	5,158,894
7500 Equipment	<u>579,713</u>	<u>\$15,153</u>	<u>0</u>	<u>115,653</u>
<b>Total Operation of Plant Category</b>	<b>\$13,505,270</b>	<b>\$14,880,920</b>	<b>\$15,179,053</b>	<b>\$15,498,982</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
703 Program Manager	1.00	0.00	0.00	0.00
705 Specialist	1.00	1.00	1.00	1.00
705 Project Coordinator I	0.00	1.00	1.00	1.00
714 Network Coordinator	0.00	1.00	1.00	0.00
714 IT Project Coordinator I	0.00	2.00	3.00	3.00
714 Programmer/Analyst/Systems Admin.	0.00	2.00	3.00	3.00
703 Secretary	2.20	3.20	3.00	3.00
705 Program Assistant	1.00	0.00	0.00	0.00
705 Safety and Security Assistant Team Leader	3.00	3.00	3.00	4.00
702 Delivery Driver	2.00	1.00	1.00	1.00
714 Computer Support Specialist	0.00	11.00	10.00	10.00
705 Safety and Security Assistant	7.00	7.00	7.00	8.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	125.00	125.00	125.00	127.00
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>148.60</b>	<b>163.60</b>	<b>164.40</b>	<b>167.40</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$5,038,300	\$5,022,314	\$5,302,854	\$5,356,092
7200 Contracted Services	910,375	1,703,593	1,635,759	1,598,749
7300 Supplies & Materials	551,437	609,682	487,150	512,204
7400 Other Charges	224,258	251,420	263,331	248,190
7500 Equipment	<u>134,181</u>	<u>15,153</u>	<u>0</u>	<u>115,653</u>
<b>Total Operation of Plant-Central Office &amp; Schools</b>	<b>\$6,858,551</b>	<b>\$7,602,162</b>	<b>\$7,689,094</b>	<b>\$7,830,888</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
Program Manager	1.00	0.00	0.00	0.00
Secretary	1.20	2.20	2.00	2.00
Delivery Driver	2.00	1.00	1.00	1.00
Operations Foreman	1.00	1.00	1.00	1.00
Building Service Staff	122.00	122.00	122.00	124.00
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>131.60</b>	<b>130.60</b>	<b>130.40</b>	<b>132.40</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$567,727	\$607,103	\$640,437	\$701,853
7200 Contracted Services	54,048	83,628	55,280	59,430
7300 Supplies & Materials	22,345	42,966	81,850	56,850
7400 Other Charges	4,688	6,168	5,290	9,290
7500 Equipment	<u>10,426</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Operation of Plant - Safety and Security Dept.</b>	<b>\$659,234</b>	<b>\$739,865</b>	<b>\$782,857</b>	<b>\$827,423</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	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Program Assistant	1.00	0.00	0.00	0.00
Safety and Security Assistant Team Leader	3.00	3.00	3.00	4.00
Safety and Security Assistant	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>
<b>Total Operation of Plant - Safety and Security Dept.</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7200 Contracted Services	<u>\$147,067</u>	<u>\$337,221</u>	<u>\$160,050</u>	<u>\$243,239</u>
<b>Total Operation of Plant - Maintenance Inspections &amp; Alarms</b>	<b>\$147,067</b>	<b>\$337,221</b>	<b>\$160,050</b>	<b>\$243,239</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$0	\$951,465	\$1,086,581	\$1,020,047
7200 Contracted Services	101,871	0	0	3,000
7300 Supplies and Materials	0	705,510	0	0
7400 Other Charges	57,085	28,579	60,000	30,000
7500 Equipment	<u>435,106</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Operation of Plant - Information Technology Services</b>	<b>\$594,062</b>	<b>\$1,685,554</b>	<b>\$1,146,581</b>	<b>\$1,053,047</b>

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

<b>Expenditures by Object</b>				
7400 Other Charges	<u>\$4,606,096</u>	<u>\$3,957,588</u>	<u>\$4,825,047</u>	<u>\$4,871,414</u>
<b>Total Operation of Plant - Capital Planning Dept.</b>	<b>\$4,606,096</b>	<b>\$3,957,588</b>	<b>\$4,825,047</b>	<b>\$4,871,414</b>

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

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$102,314	\$114,628	\$120,424	\$113,819
7200 Contracted Services	455,664	368,494	455,000	559,152
7300 Supplies & Materials	8,390	8,119	0	0
7400 Other Charges	<u>73,892</u>	<u>67,289</u>	<u>0</u>	<u>0</u>
<b>Total Operation of Plant Category (CPCS)</b>	<b>\$640,260</b>	<b>\$558,530</b>	<b>\$575,424</b>	<b>\$672,971</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
School (CPCS)	\$5,166	\$5,414	\$0	\$0
Maintenance Services Division	<u>3,572,796</u>	<u>3,439,214</u>	<u>3,878,960</u>	<u>3,935,248</u>
<b>Total Maintenance of Plant Category</b>	<b>\$3,577,962</b>	<b>\$3,444,628</b>	<b>\$3,878,960</b>	<b>\$3,935,248</b>

<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$2,005,615	\$1,985,615	\$2,189,934	\$2,259,246
7200 Contracted Services	904,797	811,087	929,611	970,684
7300 Supplies & Materials	660,166	632,307	751,965	696,568
7400 Other Charges	<u>7,384</u>	<u>15,619</u>	<u>7,450</u>	<u>8,750</u>
<b>Total Maintenance of Plant Category</b>	<b>\$3,577,962</b>	<b>\$3,444,628</b>	<b>\$3,878,960</b>	<b>\$3,935,248</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	2.20	2.00	2.00
760-69 Maintenance Trades Staff	32.70	32.45	32.45	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>39.30</b>	<b>39.05</b>	<b>38.85</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$2,005,615	\$1,985,615	\$2,189,934	\$2,259,246
7200 Contracted Services	900,108	805,673	929,611	970,684
7300 Supplies & Materials	659,689	632,307	751,965	696,568
7400 Other Charges	<u>7,384</u>	<u>15,619</u>	<u>7,450</u>	<u>8,750</u>
<b>Total Maintenance of Plant Department</b>	<b>\$3,572,796</b>	<b>\$3,439,214</b>	<b>\$3,878,960</b>	<b>\$3,935,248</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	2.20	2.00	2.00
Maintenance Trades Staff	32.70	32.45	32.45	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>39.30</b>	<b>39.05</b>	<b>38.85</b>	<b>39.85</b>

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

<b>Expenditures by Object</b>				
7200 Contracted Services	\$4,689	\$5,414	\$0	\$0
7300 Supplies & Materials	<u>477</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Maintenance of Plant (CPCS)</b>	<b>\$5,166</b>	<b>\$5,414</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Object</b>				
7800 Fixed Charges	<u>\$42,112,674</u>	<u>\$44,206,079</u>	<u>\$48,290,684</u>	<u>\$49,648,905</u>
<b>Total Fixed Charges Category</b>	<b>\$42,112,674</b>	<b>\$44,206,079</b>	<b>\$48,290,684</b>	<b>\$49,648,905</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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7800 Fixed Charges				
Health Insurance	\$25,505,005	\$26,766,750	\$29,840,040	\$30,713,450
Teachers' Retirement & Pension	4,030,711	4,634,220	4,781,065	4,944,282
Other Post Employment Benefits	2,688,518	0	0	0
Other Fixed Charges	<u>9,304,401</u>	<u>12,181,560</u>	<u>12,994,732</u>	<u>13,219,841</u>
<b>Total Fixed Charges Category</b>	<b>\$41,528,635</b>	<b>\$43,582,530</b>	<b>\$47,615,837</b>	<b>\$48,877,573</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	\$376,646	\$404,143	\$431,084	\$491,914
Other Fixed Charges	<u>207,393</u>	<u>219,406</u>	<u>243,763</u>	<u>279,418</u>
<b>Total Fixed Charges Category (CPCS)</b>	<b>\$584,039</b>	<b>\$623,549</b>	<b>\$674,847</b>	<b>\$771,332</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.

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Location</b>				
Division of Supporting Services	\$291,523	\$273,147	\$95,342	\$76,470
Department of Capital Planning & Green Schools	271,964	282,515	341,802	346,821
Department of Design and Construction	<u>114,881</u>	<u>124,207</u>	<u>336,324</u>	<u>346,478</u>
<b>Total Capital Outlay Category</b>	<b>\$678,368</b>	<b>\$679,869</b>	<b>\$773,468</b>	<b>\$769,769</b>
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$646,502	\$653,306	\$699,655	\$715,006
7200 Contracted Services	659	500	40,000	20,000
7300 Supplies & Materials	26,459	23,984	28,300	29,150
7400 Other Charges	<u>4,748</u>	<u>2,079</u>	<u>5,513</u>	<u>5,613</u>
<b>Total Capital Outlay Category</b>	<b>\$678,368</b>	<b>\$679,869</b>	<b>\$773,468</b>	<b>\$769,769</b>
<b>Summary of Positions by Program</b>				
950 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
950 Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
950 Director of Design and Construction	1.00	1.00	1.00	1.00
950 Administrative Assistant	0.20	0.20	0.20	0.20
950 Contract & Fiscal Specialist	1.00	1.00	1.00	1.00
950 Project Coordinator I	1.00	1.00	1.00	1.00
950 Secretary	0.70	0.70	0.70	0.70
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<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

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$281,572	\$267,934	\$78,842	\$59,970
7200 Contracted Services	659	500	5,000	5,000
7300 Supplies & Materials	5,601	4,174	8,900	8,900
7400 Other Charges	<u>3,691</u>	<u>539</u>	<u>2,600</u>	<u>2,600</u>
<b>Total Capital Outlay - Division of Supporting Services</b>	<b>\$291,523</b>	<b>\$273,147</b>	<b>\$95,342</b>	<b>\$76,470</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	1.00	0.00	0.00
Project Coordinator I	1.00	1.00	0.00	0.00
Secretary	0.70	0.70	0.70	0.20
Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Capital Outlay - Division of Supporting Services</b>	<b>4.10</b>	<b>4.10</b>	<b>1.10</b>	<b>0.60</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$253,066	\$265,495	\$290,589	\$314,758
7200 Contracted Services	0	0	35,000	15,000
7300 Supplies & Materials	18,281	16,113	14,800	15,550
7400 Other Charges	<u>617</u>	<u>907</u>	<u>1,413</u>	<u>1,513</u>
<b>Total Capital Outlay - Department of Capital Planning and Green Schools</b>	<b>\$271,964</b>	<b>\$282,515</b>	<b>\$341,802</b>	<b>\$346,821</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>0.00</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>3.00</b>	<b>3.50</b>

<b>Expenditures by Object</b>				
7100 Salaries & Wages	\$111,864	\$119,877	\$330,224	\$340,278
7300 Supplies & Materials	2,577	3,697	4,600	4,700
7400 Other Charges	<u>440</u>	<u>633</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Capital Outlay - Department of Design and Construction</b>	<b>\$114,881</b>	<b>\$124,207</b>	<b>\$336,324</b>	<b>\$346,478</b>

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

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## Food Services Fund

# Food and Nutrition Services Revenues

Revolving Fund: 50

	FY2015 Actual	FY2016 Budget	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Revenues by Object and Sub-Object</b>				
<b>Local Sources</b>				
5131 All Other Sales	\$51,266	\$61,715	\$55,000	\$71,240
5132 Student Payments	1,831,890	1,773,646	2,155,703	2,110,000
5134 A La Carte	877,774	836,471	1,000,000	1,260,000
5135 Adult Payments	32,512	49,108	50,000	30,000
5136 Vending Income	1,639	1,847	5,000	2,000
5137 Rebates	936	5,372	1,000	5,400
5143 Fund Balance	204,476	8,166	0	0
5160 Interest Income	198	786	1,000	780
5184 Other Refunds	<u>1,405</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Local Total</b>	<b>\$3,002,096</b>	<b>\$2,737,111</b>	<b>\$3,267,703</b>	<b>\$3,479,420</b>
<b>State Sources</b>				
5210 State Revenue	\$68,996	\$69,985	\$71,000	\$71,000
5235 Md. Meals for Achievement	<u>192,601</u>	<u>177,566</u>	<u>205,000</u>	<u>185,000</u>
<b>State Total</b>	<b>\$261,597</b>	<b>\$247,551</b>	<b>\$276,000</b>	<b>\$256,000</b>
<b>Federal Sources</b>				
5330 USDA Commodities	\$395,845	\$447,905	\$400,000	\$455,000
5332 Section 4	2,453,087	2,484,201	2,600,000	2,500,000
5334 Federal Breakfast: Regular and SN	1,005,145	1,060,650	1,050,000	1,100,000
5335 Federal Snack Program	24,819	36,429	25,000	40,000
5337 Summer Food Service Program	29,708	44,618	32,000	50,000
5338 HUSSC Federal Grant	0	2,000	0	0
5339 CN Meal Pattern TA Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Federal Total</b>	<b>\$3,908,604</b>	<b>\$4,075,803</b>	<b>\$4,107,000</b>	<b>\$4,145,000</b>
<b>Total Revolving Fund - Food Services</b>	<b>\$7,172,297</b>	<b>\$7,060,465</b>	<b>\$7,650,703</b>	<b>\$7,880,420</b>



# Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$2,647,507	\$2,706,601	\$2,913,563	\$3,004,440
7200 Contracted Services	46,251	57,049	60,000	63,000
7300 Supplies & Materials	3,057,169	3,256,120	3,303,500	3,541,000
7400 Other Charges	155,540	64,871	116,000	69,040
7500 Equipment	0	0	150,000	30,000
7800 Fixed Charges	<u>1,012,420</u>	<u>1,081,646</u>	<u>1,107,640</u>	<u>1,172,940</u>
<b>Total Revolving Fund - Food Services</b>	<b>\$6,918,887</b>	<b>\$7,166,287</b>	<b>\$7,650,703</b>	<b>\$7,880,420</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	2.00	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	0.50	0.75	0.75	0.75
Warehouse Shipping/Receiver	1.00	1.00	1.00	1.00
Food Service Driver	0.80	0.80	0.80	0.80
Food Service Manager II	11.00	12.00	12.00	11.00
Food Service Manager I	10.00	10.00	10.00	11.00
Food Service Manager III	7.00	7.00	7.00	7.00
Fd. Serv. Worker - 3 hrs.	88.00	98.00	100.00	99.00
Fd. Serv. Worker - 6 hrs.	<u>17.00</u>	<u>18.00</u>	<u>17.00</u>	<u>18.00</u>
<b>Total Revolving Fund - Food Services</b>	<b>141.90</b>	<b>154.90</b>	<b>155.90</b>	<b>155.90</b>

Note: Includes Chesapeake Public Charter School

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## Restricted Fund

# Restricted Fund

	FY 2015 Actual	FY 2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Revenues by Object</b>				
Local	\$0	\$0	\$25,000	\$32,246
State	847,897	752,472	948,427	1,038,667
Federal	11,809,885	11,221,630	16,416,284	16,981,352
Other	<u>571,277</u>	<u>2,236,077</u>	<u>3,397,553</u>	<u>3,522,596</u>
<b>Total Revenues</b>	<b>\$13,229,059</b>	<b>\$14,210,179</b>	<b>\$20,787,264</b>	<b>\$21,574,861</b>

<b>Expenditures by Category</b>				
01 Administration	\$254,586	\$166,114	\$281,954	\$301,593
02 Mid-Level Administration	593,445	459,678	860,120	850,501
03 Instructional Salaries & Wages	2,986,660	3,268,356	4,918,434	5,267,222
04 Textbooks and Instructional Supplies	1,129,007	771,477	1,222,668	1,010,275
05 Other Instructional Costs	1,008,366	655,834	1,162,019	1,076,354
06 Special Education	3,739,137	3,647,565	4,508,468	5,057,674
07 Student Personnel Services	110,553	139,352	207,440	153,099
08 Student Health Services	83,298	80,235	127,403	135,807
09 Student Transportation	822,709	996,435	1,178,763	1,182,828
10 Operation of Plant	89,458	182,479	921,355	936,832
11 Maintenance of Plant	0	13,755	18,650	95,706
12 Fixed Charges	2,191,342	2,176,160	4,808,690	4,748,269
14 Community Services	220,498	312,741	571,300	758,701
15 Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Current Expense Fund</b>	<b>\$13,229,059</b>	<b>\$12,870,181</b>	<b>\$20,787,264</b>	<b>\$21,574,861</b>

<b>Total Restricted Fund Positions</b>	<b>104.91</b>	<b>104.49</b>	<b>123.52</b>	<b>127.62</b>
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# Restricted Fund

	FY 2015 Actual	FY 2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Expenditures by Object</b>				
7100 Salaries & Wages	\$5,656,602	\$5,970,176	\$8,761,311	\$9,451,347
7200 Contracted Services	2,544,274	2,163,856	3,238,003	3,150,102
7300 Supplies & Materials	1,451,248	1,237,971	2,297,571	2,099,678
7400 Other Charges	989,241	1,205,465	1,366,500	1,805,816
7500 Land, Buildings, and Equipment	166,646	2,908	59,273	58,523
7900 Transfers	229,706	113,646	255,916	236,126
7800 Fixed Charges	<u>2,191,342</u>	<u>2,176,159</u>	<u>4,808,690</u>	<u>4,773,269</u>
<b>Total Current Expense Fund</b>	<b>\$13,229,059</b>	<b>\$12,870,181</b>	<b>\$20,787,264</b>	<b>\$21,574,861</b>

	FY 2015 Actual	FY 2016 Actual	FY2017 Adopted Budget	FY2018 Approved Budget
<b>Summary of Positions by Category</b>				
01 Administration	1.00	1.00	1.00	1.00
02 Mid-Level Administration	5.00	3.00	5.00	5.00
03 Instructional Salaries & Wages	45.00	44.10	57.73	61.00
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	48.70	49.10	51.10	54.10
07 Student Personnel Services	1.21	2.29	1.69	1.52
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	3.00	4.00	6.00	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>104.91</b>	<b>104.49</b>	<b>123.52</b>	<b>127.62</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 2018. 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**

FY18 Award: \$196,685

Source of funding: Federal

FTEs: 0.0

Funds supplement school system career and technology program development.

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

FY18 Award: \$69,902

FY17 Carryover: \$19,866

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>FY2017 Approved Budget</b>	<b>FY2018 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**

FY18 Award: \$15,425

FY17 Carryover: \$8,394

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

FY18 Award: \$2,289,555

FY17 Carryover: \$1,693,917

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>FY2017 Approved Budget</b>	<b>FY2018 Approved Budget</b>
<b>Positions</b>		
Coordinator	1.00	1.00
Specialist	1.00	1.00
Instructional Resource Teacher	1.00	2.00
Teacher	7.00	7.00
Paraeducator	11.00	11.00
Secretary	1.00	1.00
Nurse	<u>1.00</u>	<u>1.00</u>
	<b>23.00</b>	<b>24.00</b>

## Head Start Supplemental

FY18 Award: \$38,349

FY17 Carryover: \$21,156

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

## Judith P. Hoyer Child Care & Education Center

FY18 Award: \$488,333

FY17 Carryover: \$285,055

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.

	FY2017 Approved Budget	FY2018 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

FY18 Award: \$107,320

Source of funding: State

FTEs: 1.0

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.

	FY2017 Approved Budget	FY2018 Approved Budget
<b>Positions</b>		
Instructional Resource Teacher	0.50	0.00
Paraeducator	<u>0.00</u>	<u>1.00</u>
	<b>0.50</b>	<b>1.00</b>

## Local Management Board - Care Management Entity

FY18 Award: \$49,000

Source of funding: State

FTEs: 0.52

The grant supports the funding for the Interagency Liaison position (.52 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.

	FY2017 Approved Budget	FY2018 Approved Budget
<b>Positions</b>		
Instructional Resource Teacher	<u>0.69</u>	<u>0.52</u>
	<b>0.69</b>	<b>0.52</b>



# Restricted Fund Overview

## Pre-School Development Grant (PDG)

FY18 Award: \$440,640

FY17 Carryover: \$13,500

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.

	<b>FY2017 Approved Budget</b>	<b>FY2018 Approved Budget</b>
<b>Positions</b>		
Teacher	1.00	2.00
Paraeducator	<u>1.00</u>	<u>2.00</u>
	<b>2.00</b>	<b>4.00</b>

## STEM Initiatives

FY18 Award: \$54,848

Source of funding: State

FTEs: 0.0

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

## Title I

FY18 Award: \$2,968,522

FY17 Carryover: \$715,629

Source of funding: Federal

FTEs: 29.0

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, Lexington Park Elementary, George Washington Carver Elementary, and Park Hall Elementary. Greenview Knolls Elementary will be added this year based on the number of students receiving free and reduced meals. They will begin as a targeted assistance school for 2017-2018. For FY18, Title I Focus George Washington Carver and Park Hall FTE's are included in the regular Title I budget.

	<b>FY2017 Approved Budget</b>	<b>FY2018 Approved Budget</b>
<b>Positions</b>		
Executive Director	0.50	0.50
Supervisor	1.00	1.00
Instructional Resource Teacher	9.00	10.00
Teacher	4.00	7.00
Paraeducator	10.00	9.00
Secretary	<u>1.50</u>	<u>1.50</u>
	<b>26.00</b>	<b>29.00</b>

# Restricted Fund Overview

## Title I Focus

FY18 Award: \$120,000

FY17 Carryover: \$0

Source of funding: Federal

FTEs: 1.0

This is a Title I sub-grant that provides supplemental funds for Title I schools identified as Focus schools. Focus schools receive funding to assist in closing the achievement gap between the highest performing subgroup and its lowest performing subgroup. For FY18, Title I Focus George Washington Carver and Park Hall FTE's are included in the regular Title I budget.

	FY2017 Approved Budget	FY2018 Approved Budget
<b>Positions</b>		
Teacher	4.00	1.00
Paraeducator	<u>1.00</u>	<u>0.00</u>
	<b>5.00</b>	<b>1.00</b>

## Title III Immigrant

FY18 Award: \$5,372

FY17 Carryover: \$4,877

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

FY18 Award: \$34,423

FY17 Carryover: \$12,335

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.

	FY2017 Approved Budget	FY2018 Approved Budget
<b>Positions</b>		
Teacher	<u>0.23</u>	<u>0.00</u>
	<b>0.23</b>	<b>0.00</b>

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

FY18 Award: \$718,386

FY17 Carryover: \$304,101

Source of funding: Federal

FTEs: 0.0

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.

# Restricted Fund Overview

## Professional & Staff Development

### Ready for Kindergarten Professional Development Grant

FY18 Award: \$18,000  
FY17 Carryover: \$14,972  
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

FY18 Award: \$598,290  
FY17 Carryover: \$277,258  
Source of funding: Federal  
FTEs: 6.0

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

	FY2017 Approved Budget	FY2018 Approved Budget
<b>Positions</b>		
Teacher	<u>7.00</u>	<u>6.00</u>
	<b>7.00</b>	<b>6.00</b>

## Special Education

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

FY18 Award: \$424,969  
FY17 Carryover: \$97,584  
Source of funding: Federal, State  
FTEs: 1.0

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.

	FY2017 Approved Budget	FY2018 Approved Budget
<b>Positions</b>		
Paraeducator	<u>1.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>1.00</b>

# Restricted Fund Overview

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

FY18 Award: \$2,500  
FY17 Carryover: \$615  
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)**

FY18 Award: \$600  
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.

## **Early Childhood Connections**

FY18 Award: \$34,832  
FY17 Carryover: \$18,500  
Source of funding: Federal  
FTEs: 0.0

Early Childhood Connections (ECC) is intended to support innovative, evidence-based practices that focus on the fidelity of implementation and integration of the Child Outcomes Summary (COS), Individualized Education Program-Preschool Component (IEP-PS), and formative assessment (Early Learning Assessment/ELA) processes.

## **Infants & Toddlers Medical Assistance**

FY18/FY17 Reimbursed Expenses: \$184,592  
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.

	<b>FY2017 Approved Budget</b>	<b>FY2018 Approved Budget</b>
<b>Positions</b>		
Paraeducator	<u>1.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>1.00</b>

## **Local Flexibility (LFF)**

FY18 Award: \$113,085  
FY17 Carryover: \$10,956  
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).

# Restricted Fund Overview

## Medical Assistance

FY18/FY17 Reimbursed Expenses: \$1,536,524

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.

	<b>FY2017 Approved Budget</b>	<b>FY2018 Approved Budget</b>
<b>Positions</b>		
Teacher	0.00	1.00
Paraeducator	0.00	1.00
Board Certified Behavior Analyst	<u>1.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>3.00</b>

## Passthrough

FY18 Award: \$3,390,559

FY17 Carryover: \$391,429

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).

	<b>FY2017 Approved Budget</b>	<b>FY2018 Approved Budget</b>
<b>Positions</b>		
Psychologists	2.00	2.00
Occupational Therapist	0.00	1.00
Teacher	15.24	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	2.60	1.60
Interpreter	<u>1.00</u>	<u>1.00</u>
	<b>48.94</b>	<b>49.94</b>

## Parentally Placed Passthrough, Private

FY18 Award: \$52,982

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.

# Restricted Fund Overview

## **Preschool Passthrough**

FY18 Award: \$119,734  
FY17 Carryover: \$38,860  
Source of funding: Federal  
FTEs: 1.26

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

	<b>FY2017 Approved Budget</b>	<b>FY2018 Approved Budget</b>
<b>Positions</b>		
Teacher	<u>1.16</u>	<u>1.16</u>
	<b>1.16</b>	<b>1.16</b>

## **Summer Youth Employment Program**

FY18 Award: \$15,000  
FY17 Carryover: \$2,588  
Source of funding: Federal  
FTEs: 0.00

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

## **Non-Instructional Grants**

### **Maryland Association of Boards of Education - Worker's Compensation**

FY18 Award: \$15,000  
FY17 Carryover: \$1,246  
Source of funding: Local  
FTEs: 0.0

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

### **Maryland Association of Boards of Education - Safety**

FY18 Award: \$15,000  
FY17 Carryover: \$1,000  
Source of funding: Local  
FTEs: 0.0

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

# Restricted Fund Overview

## Non-Grant Programs

### Camps, Clubs, Other Instructional Programs

Estimated Funding: \$326,495  
Source of Funding: Other  
FTEs: 0.0

### Donations

Estimated Funding: \$374,021  
Source of Funding: Other  
FTEs: 0.0

This includes \$360,521 for the Donnie Williams After School Program.

### Other Non-Instructional Programs

Estimated Funding: \$1,516,974  
Source of Funding: Other, Grant In-Direct Revenue  
FTEs: 1.0

	FY2017 Approved Budget	FY2018 Approved Budget
<b>Positions</b>		
Accountant	<u>1.00</u>	<u>1.00</u>
	<b>1.00</b>	<b>1.00</b>

### Retrospective Health Insurance Settlement

Estimated Funding: \$1,305,106  
Source of Funding: Other  
FTE: 0.0

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**Capital Improvements Program (CIP)  
as of February 22, 2017**

FY 2018 - FY 2023 Local Capital Improvements Program

FY	Project	State	Local	Local Prior Approval	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Balance
FY 18	Park Hall Elementary School - HVAC/Roof & Sewer Lift Station	3,707,000	3,495,000		536,000	2,148,000	811,000				
FY 18	Hollywood Elementary School - HVAC/Roof & Emergency Power	3,569,000	3,329,000		536,000	2,165,000	628,000				
FY 18	Qualified Zone Academy Bond	700,000	88,000	66,000	22,000						
FY 18	Aging School Program	211,000	28,000	21,000	7,000						
FY 18	Relocatables for Various Sites	0	2,736,000	1,171,000	25,000	385,000	385,000	385,000			
FY 18	DSS IT Facility & Warehouse	0	3,430,000	169,000	3,261,000						
FY 18	High School Science Lab Study	0	25,000		25,000						
FY 18	Building Infrastructure - Critical	0	2,287,000		476,000	110,000	73,000	600,000	764,000	264,000	
FY 18	Building Infrastructure - Programmatic	0	4,870,000	325,000	1,365,000	913,000	618,000	910,000	529,000	210,000	
FY 19	New Elementary School - Central County	14,553,000	18,238,000	1,043,000		930,000	8,240,000	7,683,000	342,000		
FY 19	Green Holly Elementary School - Partial Roof Replacement	495,000	688,000			688,000					
FY 19	Great Mills High School - Partial Roof Replacement	1,312,000	1,550,000			193,000	1,357,000				
FY 19	Green Holly Elementary School - Switch Gear & HVAC (study)	0	125,000			125,000					
FY 19	Dynard Elementary School - Roof & HVAC (study)	0	265,000			265,000					
FY 20	Green Holly Elementary School - Switch Gear & HVAC	1,421,000	2,076,000				150,000	1,926,000			
FY 20	Dynard Elementary School - Roof & HVAC	2,330,000	3,152,000				200,000	2,952,000			
FY 21	Mechanicsville Elementary School - Modernization	3,109,000	5,925,000					331,000	330,000	2,764,000	2,500,000
FY 21	Lettie Marshall Dent Elementary School - Add/Modernization	2,619,000	4,128,000					503,000	3,625,000		
FY 21	Secondary School Capacity Study	0	35,000					35,000			
FY 22	No new projects added	0	0								
FY 23	Middle School (509 SRC) & High School Facility (608 SRC)	32,553,000	45,599,000							1,743,000	43,856,000
	<b>Totals</b>	<b>66,579,000</b>	<b>102,069,000</b>	<b>2,795,000</b>	<b>6,253,000</b>	<b>7,922,000</b>	<b>12,462,000</b>	<b>15,325,000</b>	<b>5,975,000</b>	<b>4,981,000</b>	<b>46,356,000</b>
	County Approved Base Line (May 2016)				7,321,000	13,510,000	9,923,000	13,743,000	11,266,000		
	Difference				(1,068,000)	(5,588,000)	2,539,000	1,582,000	(5,291,000)		
						(7,826,000)					

Total FY 2018 - FY 2023 Local Request: 52,918,000

Total FY 2018 - FY 2023 State Request: 33,343,000

FY	Project	State	Local	State Prior Approval	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Balance
FY 18	Park Hall Elementary School - HVAC/Roof & Sewer Lift Station	3,707,000	3,495,000		415,000	2,378,000	914,000				
FY 18	Hollywood Elementary School - HVAC/Roof & Emergency Power	3,569,000	3,329,000		400,000	2,260,000	909,000				
FY 18	Qualified Zone Academy Bond	700,000	88,000	525,000	175,000						
FY 18	Aging School Program	211,000	28,000	158,000	53,000						
FY 18	Relocatables for Various Sites	-	2,736,000								
FY 18	DSS IT Facility & Warehouse	-	3,430,000								
FY 18	High School Science Lab Study	-	25,000								
FY 18	Building Infrastructure - Critical	-	2,287,000								
FY 18	Building Infrastructure - Programmatic	-	4,870,000								
FY 19	New Elementary School - Central County	14,553,000	18,238,000	Planning			7,876,000	6,677,000			
FY 19	Green Holly Elementary School - Partial Roof Replacement	495,000	688,000			495,000					
FY 19	Great Mills High School - Partial Roof Replacement	1,312,000	1,550,000			1,312,000					
FY 19	Green Holly Elementary School - Switch Gear & HVAC (study)	-	125,000								
FY 19	Dynard Elementary School - Roof & HVAC (study)	-	265,000								
FY 20	Green Holly Elementary School - Switch Gear & HVAC	1,421,000	2,076,000				213,000	1,208,000			
FY 20	Dynard Elementary School - Roof & HVAC	2,330,000	3,152,000				867,000	1,463,000			
FY 21	Mechanicsville Elementary School - Modernization	3,109,000	5,925,000					Planning	2,705,000	404,000	
FY 21	Lettie Marshall Dent Elementary School - Add/Modernization	2,619,000	4,128,000					Planning	1,519,000	1,100,000	
FY 21	Secondary School Capacity Study	-	35,000								
FY 22	No new projects added	-	-								
FY 23	Middle School (509 SRC) & High School Facility (608 SRC)	32,553,000	45,599,000							Planning	32,553,000
<b>Totals</b>		<b>66,579,000</b>	<b>102,069,000</b>	<b>683,000</b>	<b>1,043,000</b>	<b>6,445,000</b>	<b>10,779,000</b>	<b>9,348,000</b>	<b>4,224,000</b>	<b>1,504,000</b>	<b>32,553,000</b>

Total FY 2018 - FY 2023 Local Request: 52,918,000

Total FY 2018 - FY 2023 State Request: 33,343,000

FY 2018 - FY 2023 Total Capital Improvements Program

FY	Project	State	Local	Total Project	Prior Approval	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Balance
FY 18	Park Hall Elementary School - HVAC/Roof & Sewer Lift Station	3,707,000	3,495,000	7,202,000	0	951,000	4,526,000	1,725,000	0	0	0	0
FY 18	Hollywood Elementary School - HVAC/Roof & Emergency Power	3,569,000	3,329,000	6,898,000	0	936,000	4,425,000	1,537,000	0	0	0	0
FY 18	Qualified Zone Academy Bond	700,000	88,000	788,000	591,000	197,000	0	0	0	0	0	0
FY 18	Aging School Program	211,000	28,000	239,000	179,000	60,000	0	0	0	0	0	0
FY 18	Relocatables for Various Sites	0	2,736,000	2,736,000	1,171,000	25,000	385,000	385,000	385,000	385,000	0	0
FY 18	DSS IT Facility & Warehouse	0	3,430,000	3,430,000	169,000	3,261,000	0	0	0	0	0	0
FY 18	High School Science Lab Study	0	25,000	25,000	0	25,000	0	0	0	0	0	0
FY 18	Building Infrastructure - Critical	0	2,287,000	2,287,000	0	476,000	110,000	73,000	600,000	764,000	264,000	0
FY 18	Building Infrastructure - Programmatic	0	4,870,000	4,870,000	325,000	1,365,000	913,000	618,000	910,000	529,000	210,000	0
FY 19	New Elementary School - Central County	14,553,000	18,238,000	32,791,000	1,043,000	0	930,000	16,116,000	14,360,000	342,000	0	0
FY 19	Green Holly Elementary School - Partial Roof Replacement	495,000	688,000	1,183,000	0	0	1,183,000	0	0	0	0	0
FY 19	Great Mills High School - Partial Roof Replacement	1,312,000	1,550,000	2,862,000	0	0	1,505,000	1,357,000	0	0	0	0
FY 19	Green Holly Elementary School - Switch Gear & HVAC (study)	0	125,000	125,000	0	0	125,000	0	0	0	0	0
FY 19	Dynard Elementary School - Roof & HVAC (study)	0	265,000	265,000	0	0	265,000	0	0	0	0	0
FY 20	Green Holly Elementary School - Switch Gear & HVAC	1,421,000	2,076,000	3,497,000	0	0	0	363,000	3,134,000	0	0	0
FY 20	Dynard Elementary School - Roof & HVAC	2,330,000	3,152,000	5,482,000	0	0	0	1,067,000	4,415,000	0	0	0
FY 21	Mechanicsville Elementary School - Modernization	3,109,000	5,925,000	9,034,000	0	0	0	0	331,000	3,035,000	3,168,000	2,500,000
FY 21	Lettie Marshall Dent Elementary School - Add/Modernization	2,619,000	4,128,000	6,747,000	0	0	0	0	503,000	5,144,000	1,100,000	0
FY 21	Secondary School Capacity Study	0	35,000	35,000	0	0	0	0	35,000	0	0	0
FY 22	No new projects added	0	0	0	0	0	0	0	0	0	0	0
FY 23	Middle School (509 SRC) & High School Facility (608 SRC)	32,553,000	45,599,000	78,152,000	0	0	0	0	0	0	1,743,000	76,409,000
	<b>Totals</b>	<b>66,579,000</b>	<b>102,069,000</b>	<b>168,648,000</b>	<b>3,478,000</b>	<b>7,296,000</b>	<b>14,367,000</b>	<b>23,241,000</b>	<b>24,673,000</b>	<b>10,199,000</b>	<b>6,485,000</b>	<b>78,909,000</b>

Total FY 2018 - FY 2023 Local Request: 52,918,000

Total FY 2018 - FY 2023 State Request: 33,343,000

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

**FY 2018 Capital Improvements Funding**

<b>Project Name</b>	<b>Total Approved FY 2018 Request</b>	<b>State Funding</b>	<b>Local Funding</b>
Park Hall Elementary School - Roof & HVAC & Sewer Lift	951,000	415,000	536,000
Hollywood Elementary School - Roof & HVAC & Emer Power	936,000	400,000	536,000
Qualified Zone Academy Bond*	197,000	175,000	22,000
Aging School Program*	60,000	53,000	7,000
<b>Total Funding for State Eligible Projects</b>	<b>2,144,000</b>	<b>1,043,000</b>	<b>1,101,000</b>
Relocatables - Various Sites	25,000	-	25,000
DSS IT Facility & Warehouse	3,261,000	-	3,261,000
High School Science Lab Study	25,000	-	25,000
Building Infrastructure - Critical	476,000	-	476,000
Building Infrastructure - Programmatic	1,365,000	-	1,365,000
<b>Total Funding for Local Projects</b>	<b>5,152,000</b>	<b>-</b>	<b>5,152,000</b>
<b>Grand Total FY 2018 State and Local Funding for the Capital Improvements Program</b>	<b>7,296,000</b>	<b>1,043,000</b>	<b>6,253,000</b>

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

**St. Mary's County Public Schools  
Capital Improvements Program  
FY 2018 - FY 2023**

**Summary of FY 2018 Projects**

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2018	
			State	Local	State	Local
1	<b>Park Hall E.S.</b> Roof & HVAC Systemic Renov	7,202,000	3,707,000	3,495,000	415,000	536,000
2	<b>Hollywood E.S.</b> Roof & HVAC Systemic Renov	6,898,000	3,569,000	3,329,000	400,000	536,000
3	<b>Qualified Zone Academy Bond</b>	788,000	700,000	88,000	175,000	22,000
4	<b>Aging Schools Program</b>	239,000	211,000	28,000	53,000	7,000
5	<b>Relocatable Classrooms</b> Various Locations	2,736,000	0	2,736,000	0	25,000
6	<b>DSS IT Facility &amp; Warehouse</b> Loveville Office	3,430,000	0	3,430,000	0	3,261,000
7	<b>High School Science Lab Study</b> All three high schools	25,000	0	25,000	0	25,000
8	<b>Building Infrastructure - Critical</b> Various Locations	2,287,000	0	2,287,000	0	476,000
9	<b>Building Infrastructure - Programmatic</b> Various Locations	4,870,000	0	4,870,000	0	1,365,000
	<b>Totals</b>	28,475,000	8,187,000	20,288,000	1,043,000	6,253,000

**St. Mary's County Public Schools  
Capital Improvements Program  
FY 2018 - FY 2023**

**Summary of FY 2019 Projects**

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2019	
			State	Local	State	Local
1	<b>Park Hall E.S.</b> Roof & HVAC Systemic Renov	7,202,000	3,707,000	3,495,000	2,378,000	2,148,000
2	<b>Hollywood E.S.</b> Roof & HVAC Systemic Renov	6,898,000	3,569,000	3,329,000	2,260,000	2,165,000
3	<b>New Elementary School</b> Central County	32,791,000	14,553,000	18,238,000	0	930,000
4	<b>Green Holly E.S.</b> Partial Roof Replacement	1,183,000	495,000	688,000	495,000	688,000
5	<b>Great Mills H.S.</b> Partial Roof Replacement	2,862,000	1,312,000	1,550,000	1,312,000	193,000
6	<b>Green Holly E.S.</b> HVAC Study and Partial Design	125,000	0	125,000	0	125,000
7	<b>Dynard E.S.</b> Roof/HVAC Study and Partial Design	265,000	0	265,000	0	265,000
8	<b>Relocatable Classrooms</b> Various Locations	2,736,000	0	2,736,000	0	385,000
9	<b>Building Infrastructure - Critical</b> Various Locations	2,287,000	0	2,287,000	0	110,000
10	<b>Building Infrastructure - Programmatic</b> Various Locations	4,870,000	0	4,870,000	0	913,000
	<b>Totals</b>	61,219,000	23,636,000	37,583,000	6,445,000	7,922,000

**St. Mary's County Public Schools  
Capital Improvements Program  
FY 2018 - FY 2023**

**Summary of FY 2020 Projects**

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2020	
			State	Local	State	Local
1	<b>Park Hall E.S.</b> Roof & HVAC Systemic Renov	7,202,000	3,707,000	3,495,000	914,000	811,000
2	<b>Hollywood E.S.</b> Roof & HVAC Systemic Renov	6,898,000	3,569,000	3,329,000	909,000	628,000
3	<b>New Elementary School</b> Central County	32,791,000	14,553,000	18,238,000	7,876,000	8,240,000
4	<b>Great Mills H.S.</b> Partial Roof Replacement	2,862,000	1,312,000	1,550,000		1,357,000
5	<b>Green Holly E.S.</b> Switch Gear and HVAC Systemic Renov	2,076,000	0	2,076,000	213,000	150,000
6	<b>Dynard E.S.</b> Roof/HVAC Systemic Renovation	3,152,000	0	3,152,000	867,000	200,000
7	<b>Relocatable Classrooms</b> Various Locations	2,736,000	0	2,736,000	0	385,000
8	<b>Building Infrastructure - Critical</b> Various Locations	2,287,000	0	2,287,000	0	73,000
9	<b>Building Infrastructure - Programmatic</b> Various Locations	4,870,000	0	4,870,000	0	618,000
	<b>Totals</b>	64,874,000	23,141,000	41,733,000	10,779,000	12,462,000



**St. Mary's County Public Schools  
Capital Improvements Program  
FY 2018 - FY 2023**

**Summary of FY 2021 Projects**

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2021	
			State	Local	State	Local
1	<b>New Elementary School</b> Central County	32,791,000	14,553,000	18,238,000	6,677,000	7,683,000
2	<b>Green Holly E.S.</b> Switch Gear and HVAC Systemic Renov	3,497,000	1,421,000	2,076,000	1,208,000	1,926,000
3	<b>Dynard E.S.</b> Roof/HVAC Systemic Renovation	5,482,000	2,330,000	3,152,000	1,463,000	2,952,000
4	<b>Mechanicsville E.S.</b> Modernization (interior)	9,034,000	3,109,000	5,925,000	Planning	331,000
5	<b>Lettie Marshall Dent E.S.</b> Addition/Modernization (HVAC, elec, tank)	6,747,000	2,619,000	4,128,000	Planning	503,000
6	<b>Secondary Capacity Study</b>	35,000	0	35,000	0	35,000
7	<b>Relocatable Classrooms</b> Various Locations	2,736,000	0	2,736,000	0	385,000
8	<b>Building Infrastructure - Critical</b> Various Locations	2,287,000	0	2,287,000	0	600,000
9	<b>Building Infrastructure - Programmatic</b> Various Locations	4,870,000	0	4,870,000	0	910,000
	<b>Totals</b>	67,479,000	24,032,000	43,447,000	9,348,000	15,325,000

**St. Mary's County Public Schools  
Capital Improvements Program  
FY 2018 - FY 2023**

**Summary of FY 2022 Projects**

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2022	
			State	Local	State	Local
1	<b>New Elementary School</b> Central County	32,791,000	14,553,000	18,238,000	0	342,000
2	<b>Mechanicsville E.S.</b> Modernization (interior)	9,034,000	3,109,000	5,925,000	2,705,000	330,000
3	<b>Lettie Marshall Dent E.S.</b> Addition/Modernization (HVAC, elec, tank)	6,747,000	2,619,000	4,128,000	1,519,000	3,625,000
4	<b>Relocatable Classrooms</b> Various Locations	2,736,000	0	2,736,000	0	385,000
5	<b>Building Infrastructure - Critical</b> Various Locations	2,287,000	0	2,287,000	0	764,000
6	<b>Building Infrastructure - Programmatic</b> Various Locations	4,870,000	0	4,870,000	0	529,000
	<b>Totals</b>	58,465,000	20,281,000	38,184,000	4,224,000	5,975,000

**St. Mary's County Public Schools  
Capital Improvements Program  
FY 2018 - FY 2023**

**Summary of FY 2023 Projects**

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2023	
			State	Local	State	Local
1	<b>Mechanicsville E.S.</b> Modernization (interior)	9,034,000	3,109,000	5,925,000	404,000	2,764,000
3	<b>Lettie Marshall Dent E.S.</b> Addition/Modernization (HVAC, elec, tank)	6,747,000	2,619,000	4,128,000	1,100,000	0
2	<b>Middle School (509)/High School (608)</b> Multi-Generational Facility	78,152,000	32,553,000	45,599,000	0	1,743,000
3	<b>Building Infrastructure - Critical</b> Various Locations	2,287,000	0	2,287,000	0	264,000
4	<b>Building Infrastructure - Programmatic</b> Various Locations	4,870,000	0	4,870,000	0	210,000
	<b>Totals</b>	101,090,000	38,281,000	62,809,000	1,504,000	4,981,000

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Park Hall E.S. - Roof/HVAC Replacement & Sewer Lift Station	PS-1801	St. Mary's County Public Schools

### DESCRIPTION:

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. 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.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	July 2017
Construction Completion:	October 2020

### PLANNING JUSTIFICATION:

- A. This project is required to address the aging infrastructure of the facility.  
 B. This project will provide for increased energy efficiency at the school.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

20343 Hermanville Road  
 Park Hall, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	502,000	0	256,000	246,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,650,000	0	695,000	4,230,000	1,725,000	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	15,000	0	0	0	0	0
UTILITIES	35,000	0	0	35,000	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>7,202,000</b>	<b>0</b>	<b>951,000</b>	<b>4,526,000</b>	<b>1,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
<b>COUNTY FUNDS:</b>									
COUNTY BONDS	3,495,000	0	536,000	2,148,000	811,000	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	3,707,000	0	415,000	2,378,000	914,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>7,202,000</b>	<b>0</b>	<b>951,000</b>	<b>4,526,000</b>	<b>1,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Park Hall E.S. - Roof/HVAC Replacement & Sewer Lift Station	PS-1801	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

This project also includes an upgrade of the sewer lift station which was installed in 1964 and is currently 52 years old and installation of a generator transfer switch. These items are not state eligible and will be locally funded. The State has recommended full funding of the FY 2018 state share as of November 2016.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

This project was modified to span three years versus two years based on the design approval and phased project schedule. The generator transfer switch was included as a local funded project component. The net result of this along with the FY 2018 state construction cost per s.f. was an increase of \$18,000 in the total project cost. In working with the state, an additional \$933,000 was identified in November 2016 as state eligible, which reduced the local share.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Hollywood E.S. - Roof/HVAC Replacement & Emergency Power	PS-1802	St. Mary's County Public Schools

### DESCRIPTION:

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 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.

Date  
 Site Approval: N/A  
 Planning Approval: N/A  
 Construction Start: July 2017  
 Construction Completion: October 2020

### PLANNING JUSTIFICATION:

- A. This project is required to address the aging infrastructure of the facility.
- B. This project will provide for increased energy efficiency at the school.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

44345 Joy Chapel Road  
Hollywood, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	483,000	0	241,000	142,000	100,000	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,365,000	0	695,000	4,233,000	1,437,000	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	15,000	0	0	0	0	0
UTILITIES	35,000	0	0	35,000	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>6,898,000</b>	<b>0</b>	<b>936,000</b>	<b>4,425,000</b>	<b>1,537,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
<b>COUNTY FUNDS:</b>									
COUNTY BONDS	3,329,000	0	536,000	2,165,000	628,000	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
<b>STATE FUNDS</b>	<b>3,569,000</b>	<b>0</b>	<b>400,000</b>	<b>2,260,000</b>	<b>909,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>6,898,000</b>	<b>0</b>	<b>936,000</b>	<b>4,425,000</b>	<b>1,537,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Hollywood E.S. - Roof/HVAC Replacement & Emergency Power	PS-1802	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

This project also includes the installation of a generator transfer switch. This item is not state eligible and will be locally funded. The State has recommended full funding of the FY 2018 state share as of November 2016.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

This project was modified to span three years versus two years based on the design approval and phased project schedule. The generator transfer switch was included as a local funded project component. The net result of the FY 2018 state construction cost per s.f. change and review of the project scope was a decrease of \$272,000 in the total project cost. In working with the State, an additional \$841,000 was identified in November 2016 as state eligible, which reduced the local share.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Qualified Zone Academy Bond	PS-1503	St. Mary's County Public Schools

### DESCRIPTION:

The Qualified Zone Academy Bond (QZAB) is a federal grant program funded from proceeds from the Tax Relief, Unemployment Insurance Reauthorization and Job Creation Act of 2010. Eligible projects are restricted to those serving students in Breakthrough Center Schools or on a competitive basis, involving assessment of project priority, scope and eligibility, while satisfying the federal QZAB project criteria. These grant funds are distributed at the beginning of each fiscal year for eligible projects. Based on the published guidelines, projects are reviewed and identified for submission based on the Capital Plan and the Comprehensive Maintenance Plan for Educational Facilities.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	To Be Determined
Construction Completion:	To Be Determined

### PLANNING JUSTIFICATION:

A. This project is required to address the aging infrastructure of the facilities.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

Various Locations

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	88,000	66,000	22,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	700,000	525,000	175,000	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	788,000	591,000	197,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	44,000	22,000	22,000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	44,000	44,000	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS *	700,000	525,000	175,000	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	788,000	591,000	197,000	0	0	0	0	0	0



# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Qualified Zone Academy Bond	PS-1503	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

\* The FY2018 funding is based on the actual FY 2017 allocation of \$196,000. Funding approval for this project at the state level is subject to approval by the Board of Public Works in the spring of 2017. The federal government will not participate in design services for the projects, therefore, \$22,000 is being requested in local design funding to support the grant.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

An additional year of funding was added based on an anticipated allocation similar to FY2017.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Aging School Program	PS-1506	St. Mary's County Public Schools

**DESCRIPTION:**

Maryland's Aging Schools Program (ASP) is a state grant program funded from proceeds from State general obligation bonds. Eligible projects are restricted to those having at least a 15-year anticipated lifespan. These grant funds are distributed at the beginning of each fiscal year for eligible projects and expenditures for capital improvements to public school buildings and sites that, when completed, would protect the school building from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. These grant funds are distributed at the beginning of each fiscal year for eligible projects. Projects are reviewed and identified for submission based on the Capital Plan and the Comprehensive Maintenance Plan for Educational Facilities.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	To Be Determined
Construction Completion:	To Be Determined

**PLANNING JUSTIFICATION:**

A. This project is required to address the aging infrastructure of the facilities.

**COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:**

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

**LOCATION:**

Various Locations

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	28,000	21,000	7,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	210,576	157,576	53,000	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>238,576</b>	<b>178,576</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
<b>COUNTY FUNDS:</b>									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	14,000	7,000	7,000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	14,000	14,000	0	0	0	0	0	0	0
STATE FUNDS *	210,576	157,576	53,000	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>238,576</b>	<b>178,576</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Aging School Program	PS-1506	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

\* The FY 2018 funding is based on the actual FY 2016 allocation of \$65,328. The program was not funded in FY2017; however, funding may be restored in FY 2018. The funding at the state level is subject to approval by the Board of Public Works in the spring of 2017. The state will not participate in design services for the projects, therefore, \$7,000 is being requested in local design funding to support the grant.

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

An additional year of funding was added based on an anticipated allocation similar to FY 2016.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Relocatables for Various Sites	PS-1403	St. Mary's County Public Schools

**DESCRIPTION:**

Based on current and projected enrollment, this project is to provide relocatable classrooms to meet the capacity needs at various locations. The current and projected enrollments are evaluated, both in the fall and the spring, to identify which schools will need relocatables for the following year. Based on the availability of funding in July of each year, relocatables relocated and/or purchased during the summer will not be available for use at the opening of school in August of each year due to the amount of time necessary for construction. This project provides for the relocation of several relocatables or the purchase of two (2) double classroom units annually in FY 2019 - FY 2023, as determined in the spring of each year, based on actual and projected enrollment. The FY 2018 funds will be used for planning/design for the FY 2019 units. 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.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	To Be Determined
Construction Completion:	To Be Determined

**PLANNING JUSTIFICATION:**

A. This project is needed to address the capacity needs for the upcoming school year, which is evaluated each spring and fall.

**COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:**

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

**LOCATION:**

To be determined

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	194,000	81,000	25,000	22,000	22,000	22,000	22,000	0	0
	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,321,700	1,005,700	0	329,000	329,000	329,000	329,000	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	57,500	27,500	0	7,500	7,500	7,500	7,500	0	0
UTILITIES	92,500	42,500	0	12,500	12,500	12,500	12,500	0	0
EQUIPMENT	70,000	14,000	0	14,000	14,000	14,000	14,000	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	2,735,700	1,170,700	25,000	385,000	385,000	385,000	385,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	2,735,700	1,170,700	25,000	385,000	385,000	385,000	385,000	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	2,735,700	1,170,700	25,000	385,000	385,000	385,000	385,000	0	0

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Relocatables for Various Sites	PS-1403	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

The inspection phase of the project includes soil and footer testing, as well as required building inspections. The utility phase of the project includes the connection to water, sewer, electric, and phone as required. In addition, the school system needs to maintain the existing inventory of relocatables, including new carpeting, roofs, and heating/cooling units, which will be identified in the Comprehensive Maintenance Plan for Educational Facilities and added to future year relocatables funding requests.

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

There are sufficient funds from FY 2017 to meet the relocatable needs in FY 2018, which results in a \$360,000 reduction in the request. The FY 2018 funds are for planning/design services in anticipation of the FY 2019 project.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	8,215	8,215	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	8,215	8,215	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

There will be no change in staffing based on the increased square footage.

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
DSS IT and Warehouse Facility	PS-1705	St. Mary's County Public Schools

**DESCRIPTION:**

This project is to add an additional 12,000 s.f. two-story addition (6,000 s.f. footprint) on the existing 5,000 s.f. warehouse at the Division of Supporting Services complex to include additional storage for the division and the relocation of the Information and Technology Services Department (IT) from the Bethune Educational Center. Given rising fuel costs and tacked on delivery charges (fuel charge), a larger facility would allow the school system to purchase in bulk, taking advantage of the bulk rate, and minimizing deliveries and charges. In addition to supporting the school system's daily operations, this additional storage will also be used for storage of equipment for emergency events. Relocating the IT department will centralize services within the county and with the Division of Supporting Services operations. In addition, the Bethune facility requires a new roof, HVAC system, asbestos removal, and reconfiguration of existing spaces for warehousing. The cost of these repairs and modifications far exceeds the cost of the warehouse/expansion project. The previously planned \$2,179,000 HVAC replacement for Bethune in FY 2018 has been removed from the plan request.

Site Approval: Date  
N/A  
Planning Approval: N/A  
Construction Start: July 2017  
Construction Completion: December 2018

**PLANNING JUSTIFICATION:**

A. To provide storage for current and projected needs for the school system, as well as meeting the school system needs for emergency sheltering situations and adequate space for Information Technology Services in a centralized location.

**COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:**

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

**LOCATION:**

27190 Point Lookout Road  
Loveville, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	264,000	169,000	95,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,076,000	0	3,076,000	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	15,000	0	0	0	0	0	0
UTILITIES	75,000	0	75,000	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	3,430,000	169,000	3,261,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	3,430,000	169,000	3,261,000	0	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	3,430,000	169,000	3,261,000	0	0	0	0	0	0

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
DSS IT and Warehouse Facility	PS-1705	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

The IT functions will require adequate electrical and climate control infrastructure to support reliable operations of the school system's base IT service functions. After discussion of proceeding with this project versus the renovation of Bethune, the Board of Education of St. Mary's County voted to move forward with the warehouse and relocation project.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

Based on the s.f. cost for construction, this project increased by \$92,000 over the approved FY 2017 plan.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

There will be an elimination of the utility consumption at the Bethune facility and an increase at the DSS warehouse/IT facility. The net result should be a decrease in consumption based on newer more efficient equipment and less building space.

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
High School Science Lab Study	PS-1803	St. Mary's County Public Schools

**DESCRIPTION:**

This project will assess the condition of all high school science labs in the school system. Many of the high school science labs were not renovated in the previous addition/renovation projects completed at the schools due to budget constraints. The information obtained from the study will be utilized to develop future state projects to renovate the science labs.

Date  
 Site Approval: N/A  
 Planning Approval: N/A  
 Construction Start: N/A  
 Construction Completion: N/A

**PLANNING JUSTIFICATION:**

A. This project is required to assess the extent/need for high school science lab renovations.

**COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:**

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

**LOCATION:**

Various Locations

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	25,000	0	25,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	25,000	0	25,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	25,000	0	25,000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	25,000	0	25,000	0	0	0	0	0	0



# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
High School Science Lab Study	PS-1803	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This project was added to the capital plan in FY 2018. Increase of \$25,000 in FY 2018.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Building Infrastructure - Critical	PS-1804	St. Mary's County Public Schools

### DESCRIPTION:

This program provides funds for major replacement, deferred maintenance and repair projects, system upgrades, and critical maintenance and repairs to critical building components to include: air handlers, chillers, cooling towers, fire alarms, oil tanks, water feeds, and well pumps.

FY 2018: Town Creek E.S. Sewer - \$110,000, Chopticon H.S. & Great Mills H.S. Fire Alarms - \$222,000, & Great Mills H.S. Air Handler - \$144,000.

FY 2019: Town Creek E.S. Oil Tank Replacement - \$110,000.

FY 2020: Benjamin Banneker E.S. Well Pump/Controls - \$73,000

FY 2021: Great Mills H.S. Air Handlers & Controls - \$600,000 (\$529,000 & \$71,000)

FY 2022: Margaret Brent M.S. Water Feed - \$75,000, Chopticon H.S. Cooling Tower - \$154,000, & Great Mills H.S. Chiller & Cooling Tower - \$535,000 (\$110,000 & \$425,000)

FY 2023: Ridge E.S. Air Handlers - \$264,000

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	Various
Construction Completion:	Various

### PLANNING JUSTIFICATION:

A. Based on the needs identified in the Comprehensive Maintenance Plan for Educational Facilities.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

Various locations.

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	34,200	0	7,000	2,000	1,200	9,000	11,000	4,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,252,800	0	469,000	108,000	71,800	591,000	753,000	260,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>2,287,000</b>	<b>0</b>	<b>476,000</b>	<b>110,000</b>	<b>73,000</b>	<b>600,000</b>	<b>764,000</b>	<b>264,000</b>	<b>0</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	600,000	0	0	0	0	600,000	0	0	0
LOCAL TRANSFER TAX	1,687,000	0	476,000	110,000	73,000	0	764,000	264,000	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>2,287,000</b>	<b>0</b>	<b>476,000</b>	<b>110,000</b>	<b>73,000</b>	<b>600,000</b>	<b>764,000</b>	<b>264,000</b>	<b>0</b>

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Building Infrastructure - Critical	PS-1804	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

This project was established as a result of a review of projects identified in the Comprehensive Maintenance Plan for Educational Facilities and to consolidate projects identified within the capital improvements program. This project eliminates the individual capital projects included in this category. These projects typically require minimal use of engineering design services.

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This category was added for FY 2018 in order to match how these types of projects are coordinated at the county level. These projects were previously included as separate capital requests which have been removed from the capital improvements program list. A total of \$489,000 was removed as individual projects and incorporated into this new funding request, as follows:

Town Creek E.S. Sewer - \$110,000  
 Fire Alarms (CHS & GMHS) - \$222,000  
 Margaret Brent M.S. Water Feed - \$75,000  
 Town Creek E.S. Oil Tank - \$82,000

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Building Infrastructure - Programmatic	PS-1805	St. Mary's County Public Schools

### DESCRIPTION:

This program provides funds for programmatic construction and repairs of projects identified in the Comprehensive Maintenance Plan for Educational Facilities for life cycle replacement, to include: site paving, playgrounds, and flooring. Anticipated projects typically require minimal design services.

**FY 2018:** Lettie Marshall Dent E.S. Parking Lot - \$897,000, Playgrounds - \$360,000, & Interior Scoreboards - \$108,000.

**FY 2019:** White Marsh E.S., Park Hall E.S., & Piney Point E.S. Paving - \$542,000 (\$102,000, \$250,000, & \$190,000), Playgrounds - \$280,000, & Dynard E.S. Flooring - \$91,000

**FY 2020:** Town Creek E.S. & Esperanza M.S. Paving - \$369,000 (\$111,000 & \$258,000), Playgrounds - \$150,000, & Green Holly E.S. (A) Flooring - \$99,000

**FY 2021:** Greenview Knolls E.S. & 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

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	Various
Construction Completion:	Various

### PLANNING JUSTIFICATION:

A. Based on the life cycle replacement needs identified in the Comprehensive Maintenance Plan for Educational Facilities.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

Various locations.

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	44,000	0	13,000	9,000	6,000	9,000	5,000	2,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,826,000	325,000	1,352,000	904,000	612,000	901,000	524,000	208,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>4,870,000</b>	<b>325,000</b>	<b>1,365,000</b>	<b>913,000</b>	<b>618,000</b>	<b>910,000</b>	<b>529,000</b>	<b>210,000</b>	<b>0</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	325,000	325,000	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	4,545,000	0	1,365,000	913,000	618,000	910,000	529,000	210,000	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>4,870,000</b>	<b>325,000</b>	<b>1,365,000</b>	<b>913,000</b>	<b>618,000</b>	<b>910,000</b>	<b>529,000</b>	<b>210,000</b>	<b>0</b>

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Building Infrastructure - Programmatic	PS-1805	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

This project was established as a result of a review of projects identified in the Comprehensive Maintenance Plan for Educational Facilities and to consolidate projects identified within the capital improvements program. This project eliminates the bi-annual funding for site paving and flooring, which were not sufficient to complete actual projects within one funding cycle. In addition, this project eliminates the annual playground funding project. This funding addresses specific project scopes by year. These projects typically require minimal use of engineering design services.

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This category was added for FY 2018 in order to match how these types of projects are coordinated at the county level. These projects were previously included as separate capital requests. A total of \$3,303,000 was removed as individual projects and incorporated into this new funding request, as follows:

Site Paving - \$350,000  
 Lettie Dent E.S. Parking Lot - \$895,000  
 Playgrounds - \$1,950,000  
 Interior Scoreboards - \$108,000

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Elementary School - Central County	PS-1605	St. Mary's County Public Schools

### DESCRIPTION:

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.

### Date

Site Approval: April 2015  
 Planning Approval: December 2015  
 Construction Start: July 2019  
 Construction Completion: August 2021

### PLANNING JUSTIFICATION:

A. This project is required to address existing elementary school capacity issues countywide, based on local rated capacity.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

19794 Point Lookout Road  
 Lexington Park, MD 20653

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	2,361,000	1,043,000	0	930,000	350,000	38,000	0	0	0
	0	0	0	0	0	0	0	0	0
CONSTRUCTION	28,431,000	0	0	0	13,991,000	14,098,000	342,000	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	125,000	0	0	0	125,000	0	0	0	0
UTILITIES	750,000	0	0	0	750,000	0	0	0	0
EQUIPMENT	1,124,000	0	0	0	900,000	224,000	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	32,791,000	1,043,000	0	930,000	16,116,000	14,360,000	342,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	12,103,000	50,000	0	0	5,570,000	6,483,000	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	6,135,000	993,000	0	930,000	2,670,000	1,200,000	342,000	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	14,553,000	0	0	0	7,876,000	6,677,000	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	32,791,000	1,043,000	0	930,000	16,116,000	14,360,000	342,000	0	0

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Elementary School - Central County	PS-1605	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

This project includes 3,000 s.f. in community space to be utilized by the St. Mary's County Department of Recreation and Parks.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

This project was deferred by one year based on enrollment needs. Based on the decrease in the state construction cost per s.f. in FY 2018, the state share for this project decreased by \$934,000 and the local share by \$1,143,000. The state share participation remains at 58%.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

With opening planned for August 2021, it is anticipated that several administration and support staff would be added mid-year in FY 2020. Additional staff needed in FY 2022 would likely be a combination of those already hired to meet the growing enrollment and new staff. The staffing plan will be updated based on completion of the Educational Specifications for the project.

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly Elementary School - Partial Roof Replacement	PS-1902	St. Mary's County Public Schools

**DESCRIPTION:**

As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof replacement projects are reviewed. This project will replace approximately 49,000 sq. ft. 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 the roof replacement.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	July 2018
Construction Completion:	August 2020

**PLANNING JUSTIFICATION:**

- A. This project is required to address the aging infrastructure of the facility.
- B. This project will provide for increased energy efficiency at the school.

**COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:**

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

**LOCATION:**

46060 Millstone Landing Road  
Lexington Park, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	104,000	0	0	104,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,069,000	0	0	1,069,000	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	10,000	0	0	10,000	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>1,183,000</b>	<b>0</b>	<b>0</b>	<b>1,183,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
<b>COUNTY FUNDS:</b>									
COUNTY BONDS	688,000	0	0	688,000	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
<b>STATE FUNDS</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>1,183,000</b>	<b>0</b>	<b>0</b>	<b>1,183,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly Elementary School - Partial Roof Replacement	PS-1902	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

This project has been identified as part of the Comprehensive Maintenance Plan for Educational Facilities as a required replacement.

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This project was added to the capital plan in FY 2018. This is an increase of \$495,000 in state funding and \$688,000 in local funding in FY 2019.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Great Mills High School - Partial Roof Replacement	PS-1903	St. Mary's County Public Schools

**DESCRIPTION:**

As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof replacement projects are reviewed. This project will replace approximately 29,772 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. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	July 2018
Construction Completion:	August 2021

**PLANNING JUSTIFICATION:**

- A. This project is required to address the aging infrastructure of the facility.
- B. This project will provide for increased energy efficiency at the school.

**COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:**

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

**LOCATION:**

21130 Great Mills Road  
Great Mills, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	218,000	0	0	218,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,634,000	0	0	1,277,000	1,357,000	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	10,000	0	0	10,000	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	2,862,000	0	0	1,505,000	1,357,000	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	1,550,000	0	0	193,000	1,357,000	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	1,312,000	0	0	1,312,000	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	2,862,000	0	0	1,505,000	1,357,000	0	0	0	0

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Great Mills High School - Partial Roof Replacement	PS-1903	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

This project has been identified as part of the Comprehensive Maintenance Plan for Educational Facilities as a required replacement.

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This project increased locally by \$942,000 and \$801,000 and was accelerated by two years as a result of need and other changes to the capital improvements program project schedules.

## INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly E.S. - Switch Gear & HVAC Replacement	PS-1904	St. Mary's County Public Schools

### DESCRIPTION:

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.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	April 2020
Construction Completion:	March 2021

### PLANNING JUSTIFICATION:

- A. This project is required to address the aging infrastructure of the facility.
- B. This project will provide for increased energy efficiency at the school.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.I Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

46060 Millstone Landing Road  
Lexington Park, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	288,000	0	0	125,000	163,000	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,299,000	0	0	0	165,000	3,134,000	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	10,000	0	0	0	10,000	0	0	0	0
UTILITIES	25,000	0	0	0	25,000	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	3,622,000	0	0	125,000	363,000	3,134,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	2,201,000	0	0	125,000	150,000	1,926,000	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	1,421,000	0	0	0	213,000	1,208,000	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	3,622,000	0	0	125,000	363,000	3,134,000	0	0	0

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly E.S. - Switch Gear & HVAC Replacement	PS-1904	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

This project has been identified as part of the Comprehensive Maintenance Plan for Educational Facilities as a required replacement.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

This project was modified to span three years, including a study and partial design component in FY 2019 utilizing \$125,000 of funding previously slated for FY 2020. This will assist with defining the project and supporting the state request for funding in FY 2020.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Dynard E.S. - Roof/HVAC Replacement & Emergency Power	PS-1905	St. Mary's County Public Schools

### DESCRIPTION:

As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, 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. The project includes local funding for completion of a study and partial design in FY 2019 in advance of the project.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	April 2020
Construction Completion:	March 2021

### PLANNING JUSTIFICATION:

- A. This project is required to address the aging infrastructure of the facility.
- B. This project will provide for increased energy efficiency at the school.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

23510 Bushwood Road  
Chapico, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	432,000	0	0	265,000	167,000	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,254,000	0	0	0	839,000	4,415,000	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	0	15,000	0	0	0	0
UTILITIES	46,000	0	0	0	46,000	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>5,747,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>1,067,000</b>	<b>4,415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	3,417,000	0	0	265,000	200,000	2,952,000	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	2,330,000	0	0	0	867,000	1,463,000	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>5,747,000</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>1,067,000</b>	<b>4,415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Dynard E.S. - Roof/HVAC Replacement & Emergency Power	PS-1905	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

This project has been identified as part of the Comprehensive Maintenance Plan for Educational Facilities as a required replacement.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

This project was adjusted to include a study and partial design component in FY 2019 utilizing \$265,000 of funding previously slated for FY 2021. This will assist with defining the project and supporting the state request for funding in FY 2020. This project has been accelerated by one year based on need.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville Elementary School - Modernization	PS-1901	St. Mary's County Public Schools

### DESCRIPTION:

This project will address key components including electrical upgrade, ceiling, flooring, fire alarm, public address system, and windows. This building was constructed in 1951 and had additions in 1960 and 1979. The roof and HVAC components have been addressed through previous capital projects.

Date  
 Site Approval: N/A  
 Planning Approval: December 2020  
 Construction Start: July 2021  
 Construction Completion: August 2023

### PLANNING JUSTIFICATION:

- A. This project is required to address the aging infrastructure of the facility.
- B. This project will provide for increased energy efficiency at the school.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

28585 Three Notch Road  
Mechanicsville, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	638,000	0	0	0	0	331,000	307,000	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	7,996,000	0	0	0	0	0	2,403,000	3,093,000	2,500,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	10,000	0	0	0	0	0	10,000	0	0
UTILITIES	15,000	0	0	0	0	0	15,000	0	0
EQUIPMENT	375,000	0	0	0	0	0	300,000	75,000	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	9,034,000	0	0	0	0	331,000	3,035,000	3,168,000	2,500,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	5,925,000	0	0	0	0	331,000	330,000	2,764,000	2,500,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	3,109,000	0	0	0	0	0	2,705,000	404,000	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	9,034,000	0	0	0	0	331,000	3,035,000	3,168,000	2,500,000



# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville Elementary School - Modernization	PS-1901	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This project was deferred by two years due to fiscal changes to the overall capital program. Based on the decrease in the state construction cost per s.f. in FY 2018 the state share for this project decreased by \$277,000 and the local share by \$323,000. The state share participation remains at 58%.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent E.S. - Addition, HVAC, Electrical, & Tank	PS-2101	St. Mary's County Public Schools

**DESCRIPTION:**

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.

Date  
 Site Approval: N/A  
 Planning Approval: December 2020  
 Construction Start: July 2021  
 Construction Completion: September 2023

**PLANNING JUSTIFICATION:**

- A. This project is required to address the aging infrastructure of the facility.
- B. This project will provide for increased energy efficiency at the school.

**COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:**

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

**LOCATION:**

37840 New Market Turner Road  
Mechanicsville, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	503,000	0	0	0	0	503,000	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,174,000	0	0	0	0	0	5,074,000	1,100,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	0	0	0	15,000	0	0
UTILITIES	55,000	0	0	0	0	0	55,000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	6,747,000	0	0	0	0	503,000	5,144,000	1,100,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	3,813,000	0	0	0	0	503,000	3,310,000	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	315,000	0	0	0	0	0	315,000	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	2,619,000	0	0	0	0	0	1,519,000	1,100,000	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	6,747,000	0	0	0	0	503,000	5,144,000	1,100,000	0

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent E.S. - Addition, HVAC, Electrical, & Tank	PS-2101	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This project was accelerated by one year based on enrollment needs in the northern portion of the county. Based on the decrease in the state construction cost per s.f. in FY 2018, the state share for this project decreased by \$167,000 and the local share by \$194,000. The state share participation remains at 58%.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

Dependent upon the type of HVAC system chosen for this school, the changes to utility consumption will be recalculated.

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Secondary Capacity Option Study	PS-2102	St. Mary's County Public Schools

### DESCRIPTION:

This project is for a study of the secondary capacity needs countywide and development of options for a long-term solutions 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.

Date  
 Site Approval: N/A  
 Planning Approval: N/A  
 Construction Start: N/A  
 Construction Completion: N/A

### PLANNING JUSTIFICATION:

A. This project is required to assess the need for secondary capacity and determine options to meet that need.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

N/A

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	35,000	0	0	0	0	35,000	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	35,000	0	0	0	0	35,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	35,000	0	0	0	0	35,000	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	35,000	0	0	0	0	35,000	0	0	0

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Secondary Capacity Option Study	PS-2102	St. Mary's County Public Schools

**OTHER BACKGROUND INFORMATION/COMMENTS:**

As of November 2015, a donated site is being considered. This study will include investigation of a combined middle school/high school facility. During the design phase there will be coordination with the St. Mary's County Department of Recreation and Parks regarding the possibility of an additional 3,000 s.f. of community use space.

**DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:**

This project was added to the capital plan in FY 2018. Increase of \$35,000 in FY 2021.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

**DISCUSSION OF OPERATING BUDGET IMPACT:**

**OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:**

## CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Middle & High School Facility	PS-2301	St. Mary's County Public Schools

### DESCRIPTION:

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. 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.

	<u>Date</u>
Site Approval:	May 2021
Planning Approval:	December 2022
Construction Start:	July 2024
Construction Completion:	August 2026

### PLANNING JUSTIFICATION:

A. This project is required to address existing and projected secondary school capacity issues countywide, based on state rated capacity.

### COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

### LOCATION:

To be determined

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
ARCHITECT/ENGINEERING	5,130,000	0	0	0	0	0	0	1,743,000	3,387,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	70,222,000	0	0	0	0	0	0	0	70,222,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	175,000	0	0	0	0	0	0	0	175,000
UTILITIES	125,000	0	0	0	0	0	0	0	125,000
EQUIPMENT	2,500,000	0	0	0	0	0	0	0	2,500,000
OTHER - Contingency	0	0	0	0	0	0	0	0	0
<b>TOTAL COSTS</b>	<b>78,152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,743,000</b>	<b>76,409,000</b>

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2018	Five Year Capital Program					Balance to Complete
				FY2019	FY2020	FY2021	FY2022	FY2023	
<b>COUNTY FUNDS:</b>									
COUNTY BONDS	42,656,000	0	0	0	0	0	0	0	42,656,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	2,943,000	0	0	0	0	0	0	1,743,000	1,200,000
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	32,553,000	0	0	0	0	0	0	0	32,553,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>78,152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,743,000</b>	<b>76,409,000</b>

# CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2018

## CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Middle & High School Facility	PS-2301	St. Mary's County Public Schools

### OTHER BACKGROUND INFORMATION/COMMENTS:

It is still an option for this facility to be located at the St. Mary's Crossing donated site. There will be coordination with the St. Mary's County Department of Recreation and Parks during the design phase to possibly include an additional 3,000 s.f. of community use space.

### DISCUSSION OF CHANGE FROM FY2017 APPROVED BUDGET/PLAN:

This project has been deferred by two years based on current enrollment patterns. A separate project was added to the capital plan this year to study the secondary capacity needs and potential options to address them. Based on the decrease in the state construction cost per s.f. in FY 2018, the state share for this project decreased by \$1,808,000 and the local share by \$1,776,000. At this time the state share participation remains at 58%, however, that may be not be the case by the time this project receives state funding.

### INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

### DISCUSSION OF OPERATING BUDGET IMPACT:

### OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

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## Appendix

# SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Academic Dean I	B	SMASA	Exempt	11	212	11	223	7	1561
Academic Dean II	E	SMASA	Exempt	12	249	12	261	7	1827
Account Clerk II	13	CEASMC	Non-Exempt	12	249	12	261	7	1827
Accountability & Assessment Officer II	G	SMASA	Exempt	12	249	12	261	7	1827
Accountability Officer I - Administration	G	SMASA	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 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
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
Board Certified Behavior Analyst	1-7	EASMC	Exempt	10	190	11	201	7	1407
Behavior Specialist	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	1	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
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
Chief Academic 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	B	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Financial Services III	D	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Head Start	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	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	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

# 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
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 Manager	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
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 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
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

# SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Licensed Practical Nurse	17	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
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

# 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
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
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
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 Nurses (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
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

# SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Secretary I (11 month)	10	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 Pathologists	1-7	EASMC	Exempt	10	190	11	201	7	1407
Supervisor of Accounting, Auditing, & Procurement	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Health Services	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Human Resources	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Instruction	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of School Counselors	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Special Education	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services	E	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Title I Family, Student & Staff Engagement	E	SMASA	Exempt	12	249	12	261	7	1827
Teacher (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Teacher (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Teacher (12 month)	1-7	EASMC	Exempt	12	249	12	261	7	1827
Transportation Specialist I	19	CEASMC	Non-Exempt	12	249	12	261	7	1827
Transportation Specialist II	22	CEASMC	Non-Exempt	12	249	12	261	7	1827
Vocation Evaluator	1-7	EASMC	Exempt	10	190	11	201	7	1407
Warehouse Manager	9	CEASMC	Non-Exempt	12	249	12	261	8	2088
Wastewater/Building Service Operator	14	CEASMC	Non-Exempt	12	249	12	261	8	2088
Work Order Specialist	17	CEASMC	Non-Exempt	12	249	12	261	7	1827

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## Salary Schedules

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**SALARY SCHEDULE  
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES  
FOR FY 2018**

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