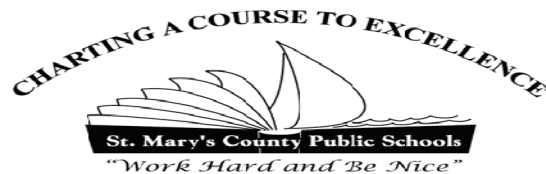


St. Mary's County Public Schools



FY 2015 Board of Education Approved Operating Budget and Capital Budget



DR. MICHAEL J. MARTIRANO
Superintendent of Schools

May 2014

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May 2014

Table of Contents

	Page No.
I. Description of Budget Terminology	
A. Budget Explanation	i
B. Description of Funds	ii
C. Description of Revenues and Expenditures	iii - iv
II. Approved Budget	
A. General Fund	
1. Summaries	
a. Revenues	
• Summary of Revenues	1 - 2
b. Expenditures	
• Expenditures by Category	3
• Expenditures by Object	4
2. Expenditures Detail	
a. Administration	
• Summary	5
• Board of Education	6
• Executive Administration	7
• Fiscal Services	8 - 9
• Purchasing	10
• Information Technology Services	11
• Human Resources	12 - 13
b. Mid-Level Administration	
• Summary	14
• Instructional Administration and Supervision	15 - 16
• Office of the Principal	17 - 18
c. Instructional Salaries	19 - 20
d. Instructional Textbooks and Supplies	21
e. Other Instructional Costs	22 - 23
f. Special Education	24 - 25
g. Student Personnel Services	26
h. Health Services	27
i. Student Transportation	28 - 29
j. Operation of Plant	30 - 32
k. Maintenance of Plant	33 - 34
l. Fixed Charges	35
m. Capital Outlay	36 - 37
B. Charter School Fund	
1. Summary of Revenues	1
2. Summary of Expenditures	1 - 3

Table of Contents

	Page No.
C. General Fund and Charter School Fund Reconciliation	
1. Summary of Expenditures by Category for Both Funds	1
2. Summary of Expenditures by Object for Both Funds	2
D. Revolving Fund	
1. Food and Nutrition Services - Summary of Revenues	1
2. Food and Nutrition Services - Summary of Expenditures	2 - 4
E. Restricted Program Fund	
1. Summary of Revenues	1 - 2
2. Detail of Expenditures – Individual Grants	3 - 12
F. Capital Improvement Fund	
1. FY 2015 Capital Improvements Funding	1
2. Summary of Projects for FY 2015 to FY 2020	2 – 7
3. FY 2015 – FY 2020 Total Capital Improvement Program	8 - 10
3. Detail Project Summary Sheets for FY 2015 - FY 2020	11 - 68
III. Appendix	
A. Table of Contents	A-1
B. Organizational Chart	A-2
C. Schedule of Classifications	A-3 – A-10
D. Salary Schedules	
1. Teachers	A-11 – A-16
2. Licensed Professionals	A-17 – A-18
3. Supervisors and Administrators	A-19 – A-20
4. Certificated Exempt Staff	A-21 – A-24
4. Exempt Non-certificated Staff	A-25 – A-28
5. Non-Exempt Non-Certificated Staff – Seven Hour Day Employees	A-29 – A-34
6. Non-Exempt Non-Certificated Staff – Eight Hour Day Employees	A-35 – A-40
E. Enrollment and Projections	A-41 – A-44
F. Historical Revenue Budget Summary	A-45 – A-50
G. Historical Expenditure Budget Summary - By Category and F.T.E.s	A-51 – A-55
H. Historical Expenditure Budget Summary - By Object	A-56 – A-57

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 Board of County Commissioners, 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 2015 is based on enrollment as of September 30, 2013. 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 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 of Education and Board of County Commissioners. 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 County Commissioners for use by the Board of Education. Another source to local revenues comes from the SMCPS prior year’s fund balance, if available. Interfund transfers represent the recovery of administrative reimbursement from restricted projects in recognition of the expenses incurred in the Administration and Mid-Level Administration categories to manage, account, monitor compliance, and report these activities.

Restricted Program Funds are those fund 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:

The Charter School Fund which is supported with an Interfund transfer from the General Fund (Other Instructional Costs).

Revolving Fund that includes the Food Service 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 Improvement Fund includes 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:

General Fund

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

Charter School Fund

The Charter school fund supports the Chesapeake Public Charter School, and is primarily funded with an Interfund Transfer from the General Fund.

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.

Capital Improvement Fund

The capital improvement 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

The money received from funds set aside by the Board of County Commissioners and other local sources of funds, including use of fund balance, investment income, fees for services, and rental of facilities.

State Revenue

The 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 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 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 Assistant Superintendent of Instruction, along with the Divisions of Information and Instructional Technology; College and Career Readiness; Elementary Schools/Title I; Secondary Schools/School Improvement; and Teaching, Learning and Professional Development.

Instructional Salaries and Wages

Activities which are school-based and are directly or supportively associated with teaching students. Staff included in this category is 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.

Description of Expenditures (Continued)

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

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

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.

General Fund

GENERAL FUND
Summary of Revenue

		Actual FY 2012 Revenues	Actual FY 2013 Revenues	Approved FY 2014 Revenues	Approved FY 2015 Revenue
Local Sources					
5111	County Appropriation	\$77,045,860	\$80,581,762	\$83,805,032	\$87,805,032
5117	County Appropriation - State Pension/Retirement Costs	0	2,485,697	3,150,691	3,417,429
5114	County Appropriation - OPEB	0	1,630,250	955,256	688,518
5118	County Fund Balance Appropriation - OPEB	0	1,000,000	2,000,000	2,000,000
5143	SMCPS Fund Balance	7,524,559	2,250,000	2,525,000	0
School Sources					
5121	Tuition - Nonresident	23,860	20,727	16,000	20,000
5122	Fees - Evening High School	2,200	0	17,000	0
5124	APEX/Summer School	37,200	31,950	41,000	30,000
5126	Band Instrument Rental	9,925	9,816	5,300	9,000
5145	Professional Development	8,592	9,779	13,000	9,000
5149	Print Shop	29,007	22,949	15,000	22,500
5151	Rent of Facilities	241,137	277,218	200,000	260,000
5160	Earnings on Investments	7,731	8,987	5,000	8,900
5170	Field Trips	140,963	187,434	130,000	180,000
5170	Environmental Education Field Trips	101,578	98,870	85,000	98,000
5184	Other Refunds	98,543	85,914	50,000	38,000
5186	Insurance Refunds	3,070,658	3,729,777	0	0
5190	Interfund Transfers	357,192	100,791	100,000	0
5191	Transfers - Pension	0	0	0	613,282
		<u>88,699,006</u>	<u>92,531,921</u>	<u>93,113,279</u>	<u>95,199,661</u>
State Sources					
5202	Foundation	61,754,192	63,311,165	62,655,616	63,976,011
5211	State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203	Handicapped Children	4,605,672	4,625,826	4,333,476	4,346,048
5204	Transportation (Student)	6,410,019	6,538,272	6,555,272	6,676,957
5206	Compensatory Aid	14,175,131	15,023,643	15,563,093	16,216,711
5207	Handicapped Tuition	502,847	438,715	582,000	482,000
5208	Restricted	10,210	23,064	10,000	20,000
5212	Limited English Proficiency	529,503	521,895	606,608	696,586
5216	OCLA Grant	1,994	0	0	0
5224	Net Taxable Income Adjustment	0	0	311,307	906,533
5231	Quality Teacher Incentive	78,000	105,000	0	0
5232	NTBS Certification	35,000	34,000	40,000	171,000
5233	Environmental Education Program	5,000	5,000	5,000	5,000
		<u>91,358,748</u>	<u>93,877,761</u>	<u>93,913,553</u>	<u>96,748,027</u>

**GENERAL FUND
Summary of Revenue**

	Actual FY 2012 Revenues	Actual FY 2013 Revenues	Approved FY 2014 Revenues	Approved FY 2015 Revenue
Federal Sources				
5301 Department of Defense	493,974	469,884	412,000	412,000
5302 Impact Aid	2,189,731	2,285,175	1,600,000	2,200,000
5303 FEMA - Public Assistance	0	34,180	0	0
5350/1 JROTC Air Force and Navy	159,193	113,089	160,000	113,000
	<u>2,842,898</u>	<u>2,902,328</u>	<u>2,172,000</u>	<u>2,725,000</u>
 5491 Maryland LEAs - Tuition	 <u>39,605</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
TOTAL GENERAL FUND REVENUES	<u>\$182,940,257</u>	<u>\$189,312,010</u>	<u>\$189,198,832</u>	<u>\$194,672,688</u>

GENERAL FUND
Summary of Expenditures by Category

	Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Administration	29.00	\$3,000,876	28.00	\$2,915,308	26.00	\$2,894,323	27.00	\$3,066,570
Mid-Level Administration	192.50	14,179,152	199.00	15,027,927	201.00	16,084,098	198.00	15,663,406
Instructional Salaries	1,123.84	68,135,302	1,142.70	70,106,850	1,142.70	70,970,969	1,093.70	68,614,368
Instruc. Textbooks & Supplies		2,259,859		2,356,687		2,402,055		2,421,669
Other Instructional Costs		3,986,985		4,977,183		5,154,693		4,918,778
Special Education	255.70	16,720,482	254.80	17,378,755	254.30	17,224,548	278.30	17,378,631
Student Personnel Services	12.80	1,050,008	14.00	1,205,025	15.00	1,300,103	15.00	1,284,903
Health Services	33.00	1,786,106	32.00	1,832,319	33.00	1,863,901	33.00	1,983,866
Transportation	24.60	14,889,131	24.55	14,829,520	24.60	15,114,058	24.60	15,312,871
Operations	147.60	12,473,926	149.80	13,044,524	151.10	12,780,106	145.60	13,060,048
Maintenance	38.30	3,566,111	38.25	3,595,825	41.30	3,823,415	39.30	3,744,246
Fixed Charges		36,587,651		40,119,032		38,859,382		46,542,993
Capital Outlay	<u>9.10</u>	<u>695,505</u>	<u>9.05</u>	<u>965,486</u>	<u>9.10</u>	<u>727,181</u>	<u>8.10</u>	<u>680,339</u>
TOTAL GENERAL FUND	<u>1,866.44</u>	<u>\$179,331,094</u>	<u>1,892.15</u>	<u>\$188,354,441</u>	<u>1,898.10</u>	<u>\$189,198,832</u>	<u>1,862.60</u>	<u>\$194,672,688</u>

GENERAL FUND
Summary of Expenditures by Object

	Actual FY 2012 Expenditures	Actual FY 2013 Expenditures	Approved FY 2014 Expenditures	Approved FY 2015 Expenditures
Salaries & Wages	\$104,341,779	\$107,407,867	\$110,598,761	\$108,219,932
Fixed Charges	<u>36,587,651</u>	<u>40,119,032</u>	<u>38,859,382</u>	<u>46,542,993</u>
Subtotal	140,929,430	147,526,899	149,458,143	154,762,925
Other Salaries & Wages	5,434,811	5,338,610	4,134,469	3,766,784
Contracted Services	16,564,550	18,773,910	19,036,995	18,869,081
Supplies & Materials	4,429,124	4,750,770	4,602,056	4,611,470
Other Charges	6,324,970	6,566,797	6,663,466	7,385,725
Equipment	1,009,569	131,013	0	0
Transfers	<u>4,638,640</u>	<u>5,266,442</u>	<u>5,303,703</u>	<u>5,276,703</u>
TOTAL GENERAL FUND	<u>\$179,331,094</u>	<u>\$188,354,441</u>	<u>\$189,198,832</u>	<u>\$194,672,688</u>

ADMINISTRATION SUMMARY

	Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Board of Education	1.00	\$319,530	1.00	\$288,997	1.00	\$306,870	1.00	\$300,289
Executive Administration	2.00	381,835	2.00	440,729	2.00	415,327	2.00	404,727
Fiscal Services	11.50	1,039,690	13.50	1,081,830	11.50	1,010,151	11.50	1,050,763
Purchasing	2.00	131,318	2.00	141,035	2.00	142,994	2.00	141,782
Information Technology Services	4.00	449,259	1.00	252,815	1.00	300,344	1.00	299,020
Human Resources	8.50	679,244	8.50	709,902	8.50	718,637	9.50	869,989
		<u> </u>		<u> </u>		<u> </u>		<u> </u>
TOTAL ADMINISTRATION	29.00	\$3,000,876	28.00	\$2,915,308	26.00	\$2,894,323	27.00	\$3,066,570
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

ADMINISTRATION BOARD OF EDUCATION

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7126	Administrative Assistant	1.00	\$55,870	1.00	\$56,708	1.00	\$59,810	1.00	\$60,909
	Total	<u>1.00</u>	<u>55,870</u>	<u>1.00</u>	<u>56,708</u>	<u>1.00</u>	<u>59,810</u>	<u>1.00</u>	<u>60,909</u>
Other Salaries & Wages									
7175	Board Members' Allowance		34,263		35,474		36,730		37,980
	Total		<u>34,263</u>		<u>35,474</u>		<u>36,730</u>		<u>37,980</u>
Contracted Services									
7218	Attorneys' Fees		189,603		155,720		157,200		157,200
	Total		<u>189,603</u>		<u>155,720</u>		<u>157,200</u>		<u>157,200</u>
Supplies & Materials									
7326	Office Supplies		193		622		900		650
7330	Professional Library		262		0		150		150
	Total		<u>455</u>		<u>622</u>		<u>1,050</u>		<u>800</u>
Other Charges									
7405	Dues & Subscriptions		27,516		28,678		29,180		29,000
7407	Conferences		4,195		4,897		14,000		5,500
7425	Training		0		50		500		500
7433	Travel - Employee		7,628		6,348		7,900		7,900
7468	Student Support Award (Scholarship)		0		500		500		500
	Total		<u>39,339</u>		<u>40,473</u>		<u>52,080</u>		<u>43,400</u>
TOTAL BOARD OF EDUCATION		<u>1.00</u>	<u>\$319,530</u>	<u>1.00</u>	<u>\$288,997</u>	<u>1.00</u>	<u>\$306,870</u>	<u>1.00</u>	<u>\$300,289</u>

**ADMINISTRATION
EXECUTIVE ADMINISTRATION**

		Actual FY 2012	Actual FY 2013	Approved FY 2014	Approved FY 2015		
	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	
Salaries & Wages							
7101	Superintendent	1.00	\$213,779	1.00	\$216,986	1.00	\$216,986
7126	Administrative Assistant	1.00	70,497	1.00	71,241	1.00	75,541
7130	Public Information Officer	0.00	8,627	0.00	0	0.00	0
	Total	2.00	292,903	2.00	288,227	2.00	292,527
Other Salaries & Wages							
7169	Stipend		0		64,348		0
7179	Overtime		0		312		2,600
7180	Substitute		377		0		1,200
7184	Annual Leave Payoff		69,869		62,971		70,000
	Total		70,246		127,631		73,800
Contracted Services							
7299	Other Contracted Services		0		0		15,000
	Total		0		0		15,000
Supplies & Materials							
7322	Print Shop Materials and Supplies		0		0		1,500
7326	Office Supplies		5,792		3,093		9,000
7329	Printing, Advertising, Forms		171		1,020		1,500
7330	Professional Library		336		189		900
	Total		6,299		4,302		12,900
Other Charges							
7405	Dues & Subscriptions		7,714		7,889		8,400
7407	Conferences		4,344		6,360		9,000
7425	Training		0		0		500
7433	Travel - Employee		329		1,520		1,000
7437	Communication Allocation		0		4,800		4,800
	Total		12,387		20,569		23,700
TOTAL EXECUTIVE ADMINISTRATION		2.00	\$381,835	2.00	\$440,729	2.00	\$415,327
						2.00	\$404,727

ADMINISTRATION FISCAL SERVICES

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7102	Chief of Fiscal Svcs. & Human Resources	0.50	\$67,770	0.50	\$68,787	0.00	\$0	0.00	\$0
7102	Asst. Supt. of Fiscal Svcs. & Human Resources	0.00	0	0.00	0	0.50	71,916	0.50	77,423
7109	Coordinator	2.00	179,294	2.00	181,983	2.00	181,983	2.00	201,760
7125	Junior Accountant	1.00	41,370	1.00	42,484	1.00	46,880	1.00	47,550
7126	Administrative Assistant	1.00	48,838	1.00	49,565	1.00	52,325	1.00	53,097
7127	Program Manager	1.00	59,033	1.00	30,285	0.00	0	0.00	0
7130	Specialist	3.00	172,356	4.00	208,170	4.00	218,679	4.00	216,981
7135	Budget Analyst	1.00	82,815	1.00	84,009	1.00	87,684	1.00	88,929
7136	Secretary	0.00	5,258	1.00	26,916	0.00	0	0.00	0
7137	Compliance/Records Specialist	1.00	51,212	1.00	51,968	1.00	54,678	1.00	57,508
7149	Accountant	1.00	64,735	1.00	65,706	1.00	68,696	1.00	69,705
Total		11.50	772,681	13.50	809,873	11.50	782,841	11.50	812,953
Other Salaries & Wages									
7169	Stipend		0		300		0		0
7179	Overtime		28,592		41,611		30,000		30,000
7182	Part-time/Hourly		52,440		13,104		10,000		10,000
7184	Annual Leave Payoff		13,377		27,295		0		0
Total			94,409		82,310		40,000		40,000
Contracted Services									
7202	Independent Audit		75,000		60,000		79,100		75,100
7206	Consultant Services		27,833		45,580		27,000		42,000
7209	Banking Services		11,729		21,578		15,000		22,000
7231	Repair of Materials		0		0		2,500		1,000
7282	Contracted Temp Agency		0		10,987		15,000		15,000
Total			114,563		138,145		138,600		155,100

ADMINISTRATION FISCAL SERVICES

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Supplies & Materials									
7322	Print Shop Materials and Supplies		0		331		2,200		1,200
7326	Office Supplies		22,602		16,788		16,200		11,200
7328	Postage		19,753		16,516		18,000		18,000
7329	Printing , Advertising, Forms		1,712		0		0		0
7330	Professional Library		1,179		2,092		520		520
7332	Purchased Foods		768		691		0		0
	Total		<u>46,015</u>		<u>36,418</u>		<u>36,920</u>		<u>30,920</u>
Other Charges									
7405	Dues & Subscriptions		4,724		6,412		4,800		4,800
7407	Conferences		2,050		2,558		2,340		2,340
7425	Training		3,339		2,205		1,000		1,000
7433	Travel - Employee		1,910		1,809		1,550		1,550
7437	Communication Allocation		0		2,100		2,100		2,100
	Total		<u>12,023</u>		<u>15,084</u>		<u>11,790</u>		<u>11,790</u>
TOTAL FISCAL SERVICES		<u>11.50</u>	<u>\$1,039,690</u>	<u>13.50</u>	<u>\$1,081,830</u>	<u>11.50</u>	<u>\$1,010,151</u>	<u>11.50</u>	<u>\$1,050,763</u>

ADMINISTRATION PURCHASING

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7109	Procurement Coordinator	0.00	\$0	1.00	\$83,230	1.00	\$87,021	1.00	\$88,306
7150	Purchasing Officer	1.00	82,000	0.00	0	0.00	0	0.00	0
7164	Purchasing Buyer I	1.00	44,720	1.00	52,021	1.00	54,973	1.00	49,476
	Total	<u>2.00</u>	<u>126,720</u>	<u>2.00</u>	<u>135,251</u>	<u>2.00</u>	<u>141,994</u>	<u>2.00</u>	<u>137,782</u>
Other Salaries and Wages									
7179	Overtime		0		5,473		1,000		4,000
7184	Annual Leave Payoff		0		311		0		0
	Total		<u>0</u>		<u>5,784</u>		<u>1,000</u>		<u>4,000</u>
Supplies & Materials									
7326	Office Supplies		2,437		0		0		0
	Total		<u>2,437</u>		<u>0</u>		<u>0</u>		<u>0</u>
Other Charges									
7405	Dues and Subscriptions		345		0		0		0
7407	Conferences		1,371		0		0		0
7433	Travel - Employee		445		0		0		0
	Total		<u>2,161</u>		<u>0</u>		<u>0</u>		<u>0</u>
TOTAL PURCHASING		<u>2.00</u>	<u>\$131,318</u>	<u>2.00</u>	<u>\$141,035</u>	<u>2.00</u>	<u>\$142,994</u>	<u>2.00</u>	<u>\$141,782</u>

ADMINISTRATION INFORMATION TECHNOLOGY SERVICES

	Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages								
7103 Director	1.00	\$108,996	1.0	\$110,601	1.00	\$115,544	1.00	\$117,220
7136 Secretary	1.00	43,874	0.0	0	0.00	0	0.00	0
7140 Programmer/Analyst	2.00	125,754	0.0	0	0.00	0	0.00	0
	<u>4.00</u>	<u>278,624</u>	<u>1.0</u>	<u>110,601</u>	<u>1.00</u>	<u>115,544</u>	<u>1.00</u>	<u>117,220</u>
Other Salaries & Wages								
7182 Part-time Hourly		2,582		0		0		0
Total		<u>2,582</u>		<u>0</u>		<u>0</u>		<u>0</u>
Contracted Services								
7234 Software/Hardware Maintenance		13,413		25,864		23,750		23,750
7299 Other Contracted		25,806		0		0		0
Total		<u>39,219</u>		<u>25,864</u>		<u>23,750</u>		<u>23,750</u>
Supplies & Materials								
7326 Office Supplies		4,000		3,834		4,000		4,000
7330 Professional Library		0		0		110		110
7356 Technology Hardware		123,051		108,045		147,400		147,400
Total		<u>127,050</u>		<u>111,879</u>		<u>151,510</u>		<u>151,510</u>
Other Charges								
7405 Dues & Subscriptions		60		85		2,000		1,000
7407 Conferences		0		0		540		540
7425 Training		1,718		2,478		5,000		3,000
7433 Travel - Employee		6		208		300		300
7437 Communication Allocation		0		1,700		1,700		1,700
Total		<u>1,784</u>		<u>4,471</u>		<u>9,540</u>		<u>6,540</u>
TOTAL INFORMATION TECHNOLOGY SRVS.	<u>4.00</u>	<u>\$449,259</u>	<u>1.00</u>	<u>\$252,815</u>	<u>1.00</u>	<u>\$300,344</u>	<u>1.00</u>	<u>\$299,020</u>

ADMINISTRATION HUMAN RESOURCES

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7102	Chief of Fiscal Svcs. & Human Resources	0.50	\$67,770	0.50	\$68,786	0.00	\$0	0.00	\$0
7102	Asst. Supt. of Fiscal Svcs. & Human Resources	0.00	0	0.00	0	0.50	71,916	0.50	77,423
7103	Director	0.00	0	0.00	0	0.00	0	1.00	121,476
7104	Supervisor	1.00	100,215	0.00	0	0.00	0	1.00	114,264
7109	Coordinator	2.00	168,462	2.00	164,390	2.00	178,653	2.00	186,983
7116	Coordinating Supervisor	0.00	0	1.00	107,737	1.00	102,534	0.00	0
7124	Human Resources Assistant II	0.00	0	0.00	0	0.00	0	1.00	66,508
7127	Program Manager	1.00	54,510	2.00	117,468	2.00	121,861	0.00	0
7130	Specialist	0.00	8,627	0.00	0	0.00	0	0.00	0
7132	Account Clerk, Sr.	1.00	39,592	1.00	42,235	1.00	44,573	0.00	0
7136	Secretary	3.00	163,153	2.00	98,359	1.00	47,520	0.00	0
7150	Generalist	0.00	0	0.00	0	1.00	51,680	1.00	67,679
7161	Human Resources Assistant I	0.00	0	0.00	0	0.00	0	3.00	142,356
Total		8.50	602,329	8.50	598,975	8.50	618,737	9.50	776,689
Other Salaries and Wages									
7179	Overtime		2,262		6,040		5,000		5,000
7182	Part-time/Hourly		21,809		19,654		4,000		4,000
7184	Annual Leave Payoff		7,919		22,391		0		0
Total			31,989		48,085		9,000		9,000
Contracted Services									
7282	Contracted Temp Agency		0		22,314		20,000		20,000
7293	Interpreter		2,878		6,061		3,000		6,500
7299	Other Contracted Services		850		0		0		0
Total			3,728		28,375		23,000		26,500

ADMINISTRATION HUMAN RESOURCES

	Actual FY 2012 Pos. Expenditures	Actual FY 2013 Pos. Expenditures	Approved FY 2014 Pos. Expenditures	Approved FY 2015 Pos. Expenditures
Supplies & Materials				
7322 Print Shop Materials and Supplies	0	60	3,000	3,000
7326 Office Supplies	9,178	5,967	5,000	5,000
7329 Printing, Advertising, Forms	2,487	2,285	8,000	5,000
7330 Professional Library	662	96	1,000	500
7352 Employee Recognition Supplies	8,040	3,306	10,500	10,500
Total	<u>20,366</u>	<u>11,714</u>	<u>27,500</u>	<u>24,000</u>
Other Charges				
7403 Future Educators' Support	919	0	0	0
7405 Dues & Subscriptions	1,525	1,842	4,500	3,000
7407 Conferences	3,244	2,123	2,000	2,000
7424 Recruitment	6,250	10,185	21,600	18,000
7425 Training	4,424	836	1,500	1,000
7426 Employee Orientation	3,414	5,104	6,500	6,000
7433 Travel - Employee	1,056	863	2,500	2,000
7437 Communication Allocation	0	1,800	1,800	1,800
Total	<u>20,832</u>	<u>22,753</u>	<u>40,400</u>	<u>33,800</u>
TOTAL HUMAN RESOURCES	<u>8.50</u> <u>\$679,244</u>	<u>8.50</u> <u>\$709,902</u>	<u>8.50</u> <u>\$718,637</u>	<u>9.50</u> <u>\$869,989</u>

MID-LEVEL ADMINISTRATION SUMMARY

	Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Instructional Administration & Supervision	55.50	\$4,648,048	54.00	\$4,956,015	56.00	\$5,919,897	53.00	\$5,575,173
Office of the Principal	<u>137.00</u>	<u>9,531,104</u>	<u>145.00</u>	<u>10,071,912</u>	<u>145.00</u>	<u>10,164,201</u>	<u>145.00</u>	<u>10,088,233</u>
TOTAL MID-LEVEL ADMINISTRATION	<u>192.50</u>	<u>\$14,179,152</u>	<u>199.00</u>	<u>\$15,027,927</u>	<u>201.00</u>	<u>\$16,084,098</u>	<u>198.00</u>	<u>\$15,663,406</u>

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7102	Chief Academic Officer	1.00	\$146,193	1.00	\$103,543	0.00	\$0	0.00	0
7102	Assistant Superintendent of Instruction	0.00	0	0.00	0	1.00	148,350	1.00	147,557
7103	Director	3.50	425,137	1.00	113,301	1.00	118,244	0.00	0
7104	Accountability Officer (Elem. and Secondary)	0.00	0	0.00	0	0.00	0	0.00	0
7104	Supervisor	13.00	1,331,553	13.00	1,295,002	13.00	1,307,021	13.00	1,246,144
7106	Executive Director	0.00	0	2.50	307,883	2.50	340,563	1.50	211,317
7109	Coordinator	4.00	295,579	3.00	247,249	3.00	252,406	2.00	177,864
7126	Administrative Assistant	2.00	137,080	2.00	139,079	2.00	140,779	3.00	203,697
7128	College/Career Readiness Coach	1.50	184,785	0.00	1,509	0.00	0	0.00	0
7130	Specialist	2.00	77,691	2.00	142,154	2.00	145,435	2.00	146,257
7133	IT Project Coordinator I	1.00	0	3.00	149,719	3.00	184,962	4.00	246,039
7134	eCoach (Integrator)	2.00	132,617	2.00	134,607	3.00	198,573	2.00	139,448
7136	Secretary - 12 month	8.50	405,340	8.50	414,464	8.50	424,525	8.50	393,799
7140	Programmer/Analyst/Systems Administrator	3.00	190,713	4.00	277,815	4.00	284,142	4.00	288,388
7148	Computer Support Specialist	14.00	681,644	12.00	607,193	13.00	670,585	12.00	585,001
Total		55.50	4,008,333	54.00	3,933,518	56.00	4,215,585	53.00	3,785,511
Other Salaries & Wages									
7169	Stipends		3,325		4,503		6,000		5,000
7179	Overtime		19,689		915		0		0
7180	Substitutes		0		2,790		0		0
7182	Part-time/Hourly		25,123		5,973		10,000		7,000
7184	Annual Leave Payoff		74,611		178,675		0		0
Total			122,747		192,856		16,000		12,000
Contracted Services									
7206	Consultant Services		30,000		0		0		4,000
7219	Machine Rentals/Lease		27,975		25,411		23,450		23,450
7230	Repair of Equipment		0		3,944		0		0
7234	Software/Hardware Maintenance		334,146		518,920		315,968		345,968
7282	Contracted Temp Agency		0		37,498		18,800		18,800
7297	Technology Leasing		0		67,148		1,106,206		1,156,206
7299	Other Contracted Services		0		8,755		0		0
Total			392,120		661,676		1,464,424		1,548,424

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

		Actual FY 2012	Actual FY 2013	Approved FY 2014	Approved FY 2015
		Pos. Expenditures	Pos. Expenditures	Pos. Expenditures	Pos. Expenditures
Supplies & Materials					
7304	Technology Supplies	49,294	47,872	62,000	62,000
7322	Print Shop Materials and Supplies	0	23,868	23,500	23,500
7325	Materials - Inservice Programs	0	0	0	500
7326	Office Supplies	36,417	25,503	26,500	26,500
7328	Postage	2,366	2,850	6,600	6,800
7329	Printing/Forms	317	0	400	400
7330	Professional Library	700	0	2,500	1,000
7332	Purchased Foods	593	769	1,175	1,775
7355	Computer Software	3,624	0	0	0
	Total	<u>93,310</u>	<u>100,862</u>	<u>122,675</u>	<u>122,475</u>
Other Charges					
7405	Dues & Subscriptions	512	652	1,750	5,600
7407	Conferences	2,098	8,184	7,000	8,200
7433	Travel - Employee	28,862	29,267	43,463	43,963
7437	Communication Allocation	0	29,000	29,000	29,000
7499	Other Charges	65	0	0	0
	Total	<u>31,538</u>	<u>67,103</u>	<u>81,213</u>	<u>86,763</u>
TRANSFERS					
7903	Interfund Transfers - STEM for All	0	0	20,000	20,000
	TOTAL TRANSFERS	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
TOTAL INSTRUCTIONAL ADMINISTRATION & SUPERVISION		<u>55.50</u> <u>\$4,648,048</u>	<u>54.00</u> <u>\$4,956,015</u>	<u>56.00</u> <u>\$5,919,897</u>	<u>53.00</u> <u>\$5,575,173</u>

**MID-LEVEL ADMINISTRATION
OFFICE OF THE PRINCIPAL**

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
School Office									
7103	Director of College and Career Readiness	1.00	\$127,758	0.00	\$0	0.00	\$0	0.00	0
7106	Executive Director - College & Career Readiness	0.00	0	1.00	133,565	1.00	134,415	1.00	137,578
7107	Principal	24.00	2,495,243	25.00	2,632,183	25.00	2,738,642	25.00	2,613,498
7108	Assistant Principal	39.00	3,247,115	42.00	3,534,392	42.00	3,692,518	41.00	3,620,583
7114	Academic Dean	3.00	248,297	3.00	251,991	3.00	278,214	3.00	267,227
7136	Secretary - 12 month	35.00	1,575,593	36.00	1,613,439	36.00	1,671,260	37.00	1,676,497
7138	Secretary - 11 Month	35.00	1,070,842	38.00	1,112,620	38.00	1,207,302	38.00	1,182,650
Total		<u>137.00</u>	<u>8,764,848</u>	<u>145.00</u>	<u>9,278,190</u>	<u>145.00</u>	<u>9,722,351</u>	<u>145.00</u>	<u>9,498,033</u>
7172	Estimated Turnover of Positions						(30,000)		(30,000)
							<u>9,692,351</u>		<u>9,468,033</u>
Other Wages & Salaries									
7169	Stipends		31,200		12,000		12,000		12,000
7179	Overtime		5,085		4,342		0		0
7180	Substitutes		55,993		67,637		56,000		56,000
7182	Part-time/Hourly		21,936		1,115		0		0
7184	Annual Leave Payoff		23,173		18,937		0		0
Total			<u>137,387</u>		<u>104,031</u>		<u>68,000</u>		<u>68,000</u>
Contracted Services									
7206	Consultant Services		26,275		0		0		0
7219	Machine Rentals/Lease		335,016		86,995		81,200		81,200
7221	Middle State Evaluations		2,675		3,600		2,600		2,600
7231	Repair of Materials		0		0		5,000		5,000
7282	Contracted Temp Agency		0		36,287		0		0
Total			<u>363,966</u>		<u>126,882</u>		<u>88,800</u>		<u>88,800</u>
Supplies & Materials									

**MID-LEVEL ADMINISTRATION
OFFICE OF THE PRINCIPAL**

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
7322	Print Shop Materials and Supplies		0		13,976		20,000		20,000
7326	Office Supplies (School)		59,480		66,691		67,500		66,300
7328	Postage (School)		37,938		36,332		45,000		43,850
7329	Printing, Advertising, Forms		682		0		0		0
7332	Purchased Foods		465		0		0		0
7356	Computer Hardware		0		230,216		0		0
	Total		<u>98,565</u>		<u>347,215</u>		<u>132,500</u>		<u>130,150</u>
Other Charges									
7404	Commencement Expenses		12,975		14,614		17,800		16,000
7407	Conferences		0		0		0		500
7414	Insurance (PTA/Booster Subsidy)		0		118		50		50
7433	Travel - Employee		2,279		2,764		2,100		7,100
7437	Communication Allocation		0		33,600		33,600		33,600
7450	Utilities - Communications		151,084		164,498		129,000		276,000
	Total		<u>166,338</u>		<u>215,594</u>		<u>182,550</u>		<u>333,250</u>
TOTAL OFFICE OF THE PRINCIPAL		<u>137.00</u>	<u>\$9,531,104</u>	<u>145.00</u>	<u>\$10,071,912</u>	<u>145.00</u>	<u>\$10,164,201</u>	<u>145.00</u>	<u>\$10,088,233</u>

INSTRUCTION INSTRUCTIONAL SALARIES

	Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages								
7105 Psychologist	7.00	\$481,775	7.00	\$501,083	7.00	\$518,011	7.00	\$520,095
7111 Psychologist Intern	0.00	0	1.00	11,769	1.00	17,850	1.00	17,000
7112 Media Specialist	24.40	1,629,525	25.80	1,810,907	25.80	1,836,739	25.80	1,734,306
7113 Teacher - Preschool, Pre-K & Kindergarten	81.00	4,895,441	81.00	5,064,716	81.00	5,089,740	84.00	5,200,293
7113 Teacher - Elementary School	327.00	19,699,220	338.00	20,769,943	338.00	20,887,253	358.50	22,958,527
7113 Teacher - Middle School	193.00	12,110,610	194.00	12,127,831	194.00	12,660,535	193.00	12,683,407
7113 Teacher - High School	226.90	14,398,875	227.90	14,549,970	227.90	15,050,437	218.40	14,362,515
7113 Teacher - ESOL	4.00	286,253	5.00	334,875	5.00	345,883	5.00	311,979
7113 Teacher - ELMS	0.00	0	0.00	0	0.00	0	1.00	70,292
7113 Teacher - In-school Intervention/Behavioral	0.00	0	0.00	0	0.00	0	7.00	328,650
7113 Teacher - Fairlead I and Fairlead II	14.00	690,718	15.00	799,639	15.00	819,987	15.00	825,667
7113 Teacher - Career and Technology	25.50	1,633,403	26.50	1,674,087	26.50	1,753,117	26.50	1,615,122
7123 Guidance Counselor	42.00	2,702,381	42.40	2,789,479	42.40	2,923,227	42.40	2,871,804
7127 APEX Program Manager	0.00	0	1.00	36,546	1.00	44,041	1.00	43,191
7128 College and Career Readiness Liaison	0.00	0	3.00	94,154	3.00	98,313	3.00	99,613
7129 Paraeducator	95.00	2,415,004	91.00	2,202,397	91.00	2,324,993	66.00	1,706,626
7131 Activity Resource Teacher	0.00	0	0.00	0	0.00	0	3.00	263,128
7131 Instructional Resource Teacher	41.00	2,937,038	41.00	2,994,927	41.00	3,036,211	0.00	0
7138 Media Clerk - 11 month	4.00	124,538	0.00	0	0.00	0	0.00	0
7145 Program Assistant	1.00	41,738	1.00	42,352	1.00	44,349	1.00	45,096
7148 Computer Support Specialist (School-based)	3.00	102,873	3.00	131,520	3.00	129,684	3.00	126,138
7153 SDC Paraeducator & BMC	22.00	565,751	22.00	571,923	22.00	605,453	15.00	372,438
7154 Media Assistant	10.04	226,490	10.10	230,438	10.10	244,487	10.10	223,141
7160 Media Clerk - 10 month	3.00	73,844	7.00	188,626	7.00	202,895	7.00	203,561
Total	1,123.84	65,015,479	1,142.70	66,927,182	1,142.70	68,633,205	1,093.70	66,582,589
7172 Estimated Turnover of Positions						(350,000)		(350,000)
						68,283,205		66,232,589

INSTRUCTION INSTRUCTIONAL SALARIES

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Other Wages & Salaries									
7167	Alternative High School Programs		0		152,174		175,000		105,000
7169	Stipends		754,234		826,013		575,914		575,914
7170	Supplemental Pay (Extended Day)		994		0		0		0
7171	Evening High School - Hourly		73,966		1,380		0		0
7174	Orientation - New Teacher		24,599		47,817		35,000		35,000
7176	Curriculum Workshops		15,856		14,192		29,500		29,500
7179	Overtime		0		279		0		0
7180	Substitute		1,116,770		1,244,612		959,850		959,850
7182	Part-time/Hourly		72,237		0		0		0
7183	Instructional Paraeducator - Hourly		14,527		0		0		0
7184	Annual Leave Payoff		62,259		102,522		0		0
7185	Media Assistant - Hourly		41,085		100		0		0
7186	College Access Program - Hourly		19,866		1,960		1,000		1,000
7187	Extra Pay/Extra Duty		645,201		651,485		744,500		508,515
7188	Home & Hospital Instruction		193,289		137,134		167,000		167,000
7189	Summer Programs		84,941		0		0		0
Total Other Salaries & Wages			3,119,823		3,179,668		2,687,764		2,381,779
TOTAL INSTRUCTIONAL SALARIES		<u>1,123.84</u>	<u>\$68,135,302</u>	<u>1,142.70</u>	<u>\$70,106,850</u>	<u>1,142.70</u>	<u>\$70,970,969</u>	<u>1,093.70</u>	<u>\$68,614,368</u>

INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

		Actual FY 2012 Expenditures	Actual FY 2013 Expenditures	Approved FY 2014 Expenditures	Approved FY 2015 Expenditures
TEXTBOOKS AND SUPPLIES					
7304	Technology Supplies	\$24,177	\$60,375	\$27,000	\$27,000
7314	Interathletics	109,023	129,080	145,749	145,749
7315	Library Media	228,370	208,935	252,100	252,100
7322	Print Shop Materials and Supplies	0	1,823	18,000	18,000
7325	Materials In-service Program	4,318	7,208	28,988	28,963
7332	Purchased Food	7,892	10,472	15,154	15,154
7341	Textbooks	224,096	241,146	263,098	263,098
7355	Computer Software	24,586	116,734	112,681	112,680
7356	Technology Hardware	183,787	175,721	14,450	37,450
7385	Career & Technology Supplies	186,667	190,878	325,182	321,822
7395	Non-Capitalized Equipment	59,088	86,797	2,800	2,800
7398	Assessment Testing Supplies	41,200	39,896	83,765	83,765
7399	Materials of Instruction - Programs	<u>1,166,656</u>	<u>1,087,622</u>	<u>1,113,088</u>	<u>1,113,088</u>
TOTAL TEXTBOOKS AND SUPPLIES		<u><u>\$2,259,859</u></u>	<u><u>\$2,356,687</u></u>	<u><u>\$2,402,055</u></u>	<u><u>\$2,421,669</u></u>

OTHER INSTRUCTIONAL COSTS

	Actual FY 2012 Expenditures	Actual FY 2013 Expenditures	Approved FY 2014 Expenditures	Approved FY 2015 Expenditures
CONTRACTED SERVICES				
7206 Consultant Services	\$126,034	\$111,800	\$111,998	\$1,998
7212 Professional Development	5,856	4,306	15,000	15,000
7214 Game Officials & Control	109,381	86,210	97,600	97,600
7219 Machine Rental/Lease (Computer Hardware/Instruc. Copiers)	0	495,033	424,570	424,570
7220 Md. Music Educators' Association	6,341	3,745	7,720	7,720
7231 Repair of Materials	39,685	37,393	52,806	52,806
7235 Software Applications	19,521	0	0	0
7236 NCCER Certification	0	0	0	0
7244 Trainers - Athletics	26,777	28,184	30,000	30,000
7271 Honor Music Program	7,020	3,400	3,800	3,800
7282 Contracted Temp Agency	0	326,673	262,459	58,620
7295 Rent (Facility Use - Athletic/Env. Ed. & Summer Programs)	20,704	26,693	36,490	36,490
7297 Technology Leasing	0	33,288	20,737	20,737
7299 Other Contracted Services (Assessment Scoring/APEX/ESOL)	19,140	50,219	13,500	13,500
TOTAL CONTRACTED SERVICES	<u>380,458</u>	<u>1,206,944</u>	<u>1,076,680</u>	<u>762,841</u>
OTHER CHARGES				
7403 Future Educators' Support	0	0	2,300	2,300
7405 Dues and Subscriptions	2,000	2,455	2,585	2,585
7407 Conferences	4,541	12,427	13,500	16,100
7409 Insurance - Student Accident	6,444	7,356	8,155	8,155
7424 Recruitment	45,010	2,400	0	0
7425 Training	17,173	10,789	23,000	23,000
7431 Travel - Tri-county Music	16,911	6,762	6,910	7,234
7433 Travel - Employee (Instructional Staff)	95,076	73,859	87,670	89,670
7461 Special Events	0	1,000	0	0
7466 Advanced Placement Testing	91,820	110,000	110,000	110,000
7499 Other Charges (Student Programs)	37,478	21,149	26,450	26,450
TOTAL OTHER CHARGES	<u>316,452</u>	<u>248,197</u>	<u>280,570</u>	<u>285,494</u>

OTHER INSTRUCTIONAL COSTS

	Actual FY 2012 Expenditures	Actual FY 2013 Expenditures	Approved FY 2014 Expenditures	Approved FY 2015 Expenditures
TRANSFERS				
7901 Outgoing to LEAs	182,272	220,341	171,800	220,800
7902 Non-public Placements	10,542	23,288	14,900	23,900
7903 Interfund Transfer - Chesapeake Public Charter School	3,097,260	3,278,413	3,610,743	3,610,743
7905 Dual Enrollment - CSM	0	0	0	10,000
7906 Summer Scholarship Program	0	0	0	5,000
TOTAL TRANSFERS	<u>3,290,075</u>	<u>3,522,042</u>	<u>3,797,443</u>	<u>3,870,443</u>
TOTAL OTHER INSTRUCTIONAL COSTS	<u>\$3,986,985</u>	<u>\$4,977,183</u>	<u>\$5,154,693</u>	<u>\$4,918,778</u>

SPECIAL EDUCATION

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7104	Supervisors	5.00	\$498,380	5.00	\$505,732	5.00	\$515,405	5.00	\$520,513
7106	Executive Director	1.00	131,593	1.00	133,565	1.00	134,415	1.00	133,571
7109	Coordinator	2.00	182,431	2.00	185,826	2.00	186,785	2.00	186,585
7112	Media Specialist	1.40	103,818	0.00	0	0.00	0	0.00	0
7113	Teacher - Elementary	63.50	3,932,656	63.50	4,046,720	63.50	4,101,172	62.00	4,004,775
7113	Teacher - Middle	37.00	2,227,688	37.00	2,230,749	37.00	2,305,214	37.00	2,386,079
7113	Teacher - High	39.00	2,571,679	39.50	2,603,958	39.00	2,701,830	40.50	2,736,998
7115	Sign Language Interpreter	3.00	126,075	3.00	138,664	3.00	136,554	3.00	135,119
7117	Audiologist	0.50	30,682	0.50	36,362	0.50	37,658	0.50	38,345
7119	Occupational Therapist	3.00	207,405	3.00	210,516	3.00	212,537	3.00	214,549
7120	Physical Therapist	2.40	184,784	2.40	187,467	2.40	189,582	2.40	187,542
7121	Speech Language Pathologist	10.90	778,143	10.90	796,149	10.90	812,830	10.90	819,433
7122	Vision Specialist	0.40	29,809	0.40	30,256	0.40	30,454	0.40	22,663
7127	Program Manager	2.00	81,010	2.00	82,213	2.00	85,759	1.00	48,150
7129	Paraeducator	74.00	1,854,205	75.00	1,865,804	74.00	1,972,191	99.00	2,543,441
7131	Instructional Resource Teacher	6.60	492,599	5.60	429,703	6.60	503,003	6.60	486,448
7136	Secretary	4.00	170,984	4.00	190,503	4.00	193,447	4.00	191,751
	Total	255.70	13,603,943	254.80	13,674,187	254.30	14,118,836	278.30	14,655,962
7172	Estimated Turnover of Positions						(35,000)		(35,000)
							14,083,836		14,620,962
Other Salaries & Wages									
7169	Stipends		20,763		49,045		29,800		29,800
7180	Substitute		304,038		235,128		266,370		266,370
7182	Part-Time/Hourly		300,424		2,122		0		0
7184	Annual Leave Payoff		14,733		19,103		0		0
7188	Home & Hospital Instruction		38,001		41,903		50,000		50,000
7189	Summer Programs (Extended Year)		2,671		51,911		27,245		27,245
	Total		680,630		399,212		373,415		373,415

SPECIAL EDUCATION

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Contracted Services									
7206	Consultant Services (Assessments/Eval.)		0		58		5,000		2,500
7212	Professional Development		0		7,721		0		0
7218	Attorneys' Fees		7,195		30,143		25,000		25,000
7219	Machine Rentals/Lease		6,293		7,325		6,720		6,720
7231	Repair of Materials		6,643		4,198		8,000		8,000
7282	Contracted Temp Agency		0		500,041		280,732		0
7291	Contracted Therapists		920,725		1,135,595		813,725		813,725
	Total		<u>940,856</u>		<u>1,685,081</u>		<u>1,139,177</u>		<u>855,945</u>
Supplies & Materials									
7319	Evaluation/Test Materials		734		0		0		0
7326	Office Supplies		6,116		8,856		8,000		8,000
7328	Postage		1,896		1,590		2,200		2,200
7329	Printing, Advertising, Forms		40		0		500		500
7399	Materials of Instruction - Programs		35,523		39,122		42,800		42,800
	Total		<u>44,309</u>		<u>49,568</u>		<u>53,500</u>		<u>53,500</u>
Other Charges									
7405	Dues & Subscriptions		400		336		400		589
7407	Conferences		0		149		0		0
7424	Recruitment		21,225		0		0		0
7433	Travel - Employee		80,554		71,422		87,960		87,960
7499	Other Charges		0		4,400		0		0
	Total		<u>102,179</u>		<u>76,307</u>		<u>88,360</u>		<u>88,549</u>
Outgoing									
7901	Other to LEAs (Public Fac. Placement)		97,256		153,617		90,260		90,260
7902	Non-Public School Placement (Local)		748,463		867,017		814,000		814,000
7902	Non-Public School Placement (State)		502,847		473,766		582,000		482,000
	Total		<u>1,348,566</u>		<u>1,494,400</u>		<u>1,486,260</u>		<u>1,386,260</u>
TOTAL SPECIAL EDUCATION		<u>255.70</u>	<u>\$16,720,482</u>	<u>254.80</u>	<u>\$17,378,755</u>	<u>254.30</u>	<u>\$17,224,548</u>	<u>278.30</u>	<u>\$17,378,631</u>

STUDENT PERSONNEL SERVICES

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7103	Director	1.00	\$133,958	1.00	\$135,874	1.00	\$136,724	1.00	\$135,881
7104	Supervisor	1.00	104,453	1.00	105,966	2.00	214,382	2.00	213,537
7110	Pupil Personnel Worker	6.00	512,614	7.00	649,822	6.00	563,508	6.00	544,225
7131	Interagency Liaison	0.00	0	0.00	0	1.00	68,667	1.00	75,270
7136	Secretary	4.80	209,445	5.00	220,350	5.00	226,772	5.00	225,340
	Total	<u>12.80</u>	<u>960,470</u>	<u>14.00</u>	<u>1,112,012</u>	<u>15.00</u>	<u>1,210,053</u>	<u>15.00</u>	<u>1,194,253</u>
Other Salaries & Wages									
7169	Stipends		0		3,105		0		0
7182	Part-time/Hourly		26,975		27,188		25,000		25,000
7184	Annual Leave Payoff		0		2,700		0		0
	Total		<u>26,975</u>		<u>32,993</u>		<u>25,000</u>		<u>25,000</u>
Contracted Services									
7299	Other Contracted Services		3,500		180		0		0
	Total		<u>3,500</u>		<u>180</u>		<u>0</u>		<u>0</u>
Supplies & Materials									
7322	Print Shop Materials and Supplies		0		8,272		25,000		25,000
7325	Materials Inservice Program		541		1,860		500		500
7326	Office Supplies		9,157		8,249		8,000		8,000
7328	Postage		2,876		2,605		2,000		2,000
7329	Printing, Advertising, Forms		20,169		10,049		3,000		3,000
7330	Professional Library		162		677		250		250
7399	Materials of Instruction - Programs		6,604		6,201		7,000		7,000
	Total		<u>39,510</u>		<u>37,913</u>		<u>45,750</u>		<u>45,750</u>
Other Charges									
7405	Dues and Subscriptions		754		519		800		800
7425	Training		12,349		9,100		9,500		9,500
7433	Travel - Employee		6,451		7,308		4,000		4,600
7437	Communication Allocation		0		5,000		5,000		5,000
	Total		<u>19,554</u>		<u>21,927</u>		<u>19,300</u>		<u>19,900</u>
TOTAL STUDENT PERSONNEL SRVS.		<u>12.80</u>	<u>\$1,050,008</u>	<u>14.00</u>	<u>\$1,205,025</u>	<u>15.00</u>	<u>\$1,300,103</u>	<u>15.00</u>	<u>\$1,284,903</u>

HEALTH SERVICES

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7104	Supervisor	1.00	\$103,253	1.00	\$104,766	1.00	\$105,616	1.00	\$104,771
7151	Licensed Practical Nurse (LPN)	8.00	242,989	6.00	220,347	7.00	226,659	5.00	159,586
7158	Registered Nurse (RN)	24.00	1,306,458	25.00	1,364,945	25.00	1,405,166	27.00	1,561,449
	Total	<u>33.00</u>	<u>1,652,699</u>	<u>32.00</u>	<u>1,690,058</u>	<u>33.00</u>	<u>1,737,441</u>	<u>33.00</u>	<u>1,825,806</u>
Other Salaries & Wages									
7169	Stipends		17,336		19,284		19,360		19,360
7181	Disaster Relief		2,388		0		0		0
7184	Annual Leave Payoff		387		2,135		0		0
	Total		<u>20,111</u>		<u>21,419</u>		<u>19,360</u>		<u>19,360</u>
Contracted Services									
7231	Repair of Materials		1,736		1,568		1,800		1,800
7243	Bloodborne Pathogens		2,559		0		0		0
7292	Contracted Nurses		28,362		84,778		60,000		85,000
7299	Other Contracted Services		29,160		0		0		0
	Total		<u>61,817</u>		<u>86,346</u>		<u>61,800</u>		<u>86,800</u>
Supplies & Materials									
7309	First Aid Supplies		38,876		25,163		26,900		33,500
7311	Bloodborne Pathogens Supplies		0		676		3,000		3,000
7322	Print Shop Materials and Supplies		0		1,674		1,700		1,700
7325	Materials In-service Program		4,592		3,715		8,500		8,500
7326	Office Supplies		680		1,181		200		200
7329	Printing, Advertising, Forms		1,587		0		0		0
	Total		<u>45,734</u>		<u>32,409</u>		<u>40,300</u>		<u>46,900</u>
Other Charges									
7407	Conferences		3,874		162		3,000		3,000
7433	Travel - Employee		1,871		1,925		2,000		2,000
	Total		<u>5,745</u>		<u>2,087</u>		<u>5,000</u>		<u>5,000</u>
TOTAL HEALTH SERVICES		<u>33.00</u>	<u>\$1,786,106</u>	<u>32.00</u>	<u>\$1,832,319</u>	<u>33.00</u>	<u>\$1,863,901</u>	<u>33.00</u>	<u>\$1,983,866</u>

STUDENT TRANSPORTATION

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7102	Chief Operating Officer	0.20	\$29,399	0.15	\$22,373	0.00	\$0	0.00	\$0
7102	Deputy Superintendent of Schools/Operations	0.00	0	0.00	0	0.20	30,000	0.20	33,495
7103	Director	1.00	103,879	1.00	105,437	1.00	108,601	1.00	108,605
7109	Coordinator	1.00	100,789	1.00	83,230	1.00	87,021	1.00	88,306
7126	Administrative Assistant	0.20	13,255	0.20	13,577	0.20	13,747	0.20	14,388
7129	Bus Assistant	6.00	101,495	6.00	99,879	6.00	105,481	6.00	103,789
7130	Transportation Specialist	3.00	168,842	3.00	151,279	3.00	166,209	3.00	147,836
7136	Secretary	2.20	91,957	2.20	87,754	2.20	94,209	2.20	94,000
7141	Bus Driver	9.00	192,872	9.00	193,282	9.00	202,975	9.00	204,538
7143	Driver Trainer (Bus)	2.00	86,262	2.00	88,111	2.00	90,847	2.00	89,232
Total		<u>24.60</u>	<u>888,749</u>	<u>24.55</u>	<u>844,922</u>	<u>24.60</u>	<u>899,090</u>	<u>24.60</u>	<u>884,189</u>
Other Salaries & Wages									
7168	Temporary Drivers		30,911		23,404		40,000		30,000
7179	Overtime		64,813		46,357		50,000		50,000
7180	Substitutes		266,465		328,504		225,000		225,000
7182	Part-time/Hourly		6,658		0		0		0
7184	Annual Leave Payoff		3,881		5,872		0		0
Total			<u>372,728</u>		<u>404,137</u>		<u>315,000</u>		<u>305,000</u>
Contracted Services									
7203	Bus Repairs		0		0		2,000		1,000
7205	Bus Contractors		12,410,777		12,559,103		12,850,700		13,129,814
7216	Inspections		18		0		250		250
7224	Physical Examinations		1,386		1,070		3,500		2,000
7234	Software/Hardware Maintenance		19,042		17,717		15,000		19,000
7282	Contracted Temp Agency		0		8,471		0		0
7285	Drug Testing		23,875		7,014		20,000		13,000
Total			<u>12,455,097</u>		<u>12,593,375</u>		<u>12,891,450</u>		<u>13,165,064</u>

STUDENT TRANSPORTATION

		Actual FY 2012	Actual FY 2013	Approved FY 2014	Approved FY 2015
		Pos. Expenditures	Pos. Expenditures	Pos. Expenditures	Pos. Expenditures
Supplies & Materials					
7322	Print Shop Materials and Supplies	0	0	1,000	1,000
7326	Office Supplies	11,717	5,246	10,000	8,000
7328	Postage	2,000	1,000	0	1,000
7329	Printing, Advertising, Forms	5,605	946	4,000	3,000
7334	Bus Maintenance Supplies	79,041	88,581	50,000	50,000
7361	Bus Maintenance Expenses	181,658	182,227	195,000	170,000
7364	Vehicle Maintenance Expenses	65	35	2,000	500
	Total	<u>280,086</u>	<u>278,035</u>	<u>262,000</u>	<u>233,500</u>
Other Charges					
7405	Dues & Subscriptions	178	60	150	150
7407	Conferences	1,225	1,738	2,500	2,500
7410	Insurance - Buses	157,771	180,307	180,250	180,250
7411	Insurance - Vehicles	3,357	2,885	2,885	2,885
7425	Training	266	1,077	1,000	1,000
7428	Transportation - Handicap	4,552	2,536	3,500	3,500
7430	Travel - Athletics	159,123	160,960	175,000	170,000
7432	Travel - Curriculum Related	346,150	357,488	379,233	362,233
7437	Communication Allocation	0	2,000	2,000	2,600
	Total	<u>672,622</u>	<u>709,051</u>	<u>746,518</u>	<u>725,118</u>
Capitalized Equipment					
7515	Vehicle - Buses	219,848	0	0	0
	Total	<u>219,848</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL STUDENT TRANSPORTATION		<u>24.60</u>	<u>24.55</u>	<u>24.60</u>	<u>24.60</u>
		<u>\$14,889,131</u>	<u>\$14,829,520</u>	<u>\$15,114,058</u>	<u>\$15,312,871</u>

OPERATION OF PLANT

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
	Pos.	Expenditures		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7102	Chief Operating Officer	0.20	\$29,399	0.40	\$59,660	0.00	\$0	0.00	\$0
7102	Deputy Superintendent of Schools/Operations	0.00	0	0.00	0	0.20	30,000	0.20	33,495
7103	Director	2.00	210,875	1.50	181,424	2.00	217,202	2.00	205,100
7104	Supervisor	0.00	0	0.50	44,304	0.00	0	0.00	0
7109	Coordinator	1.00	64,859	1.00	24,966	1.00	69,705	1.00	78,459
7126	Administrative Assistant	0.20	13,254	0.20	13,577	0.20	13,747	0.20	14,388
7127	Program Manager	1.00	62,475	1.00	33,598	1.00	45,214	1.00	43,667
7130	Specialist	1.00	49,096	1.00	49,832	1.00	52,509	1.00	53,409
7133	Project Coordinator I	0.00	0	0.00	0	0.00	0	0.00	0
7136	Secretary	2.20	96,976	2.20	98,426	2.20	101,994	2.20	104,567
7145	Program Assistant	1.00	51,027	1.00	51,780	1.00	60,928	1.00	60,928
7146	Safety and Security Assistant Team Leader	3.00	88,369	3.00	103,836	3.00	106,722	3.00	106,802
7147	Delivery Driver	1.00	30,512	1.00	45,140	2.00	63,315	2.00	63,148
7152	Safety and Security Assistant	10.00	307,843	10.00	274,637	10.00	278,168	7.00	211,750
7159	Foreman	1.00	64,329	1.00	65,256	1.00	66,201	1.00	67,138
7162	Building Service Staff	122.50	4,310,064	124.00	4,329,946	124.50	4,583,679	122.00	4,306,131
7163	Print Shop Staff	1.50	67,998	2.00	76,979	2.00	92,302	2.00	93,838
	Total	147.60	5,447,076	149.80	5,453,361	151.10	5,781,686	145.60	5,442,820
7172	Estimated Turnover of Positions						(40,000)		(40,000)
							5,741,686		5,402,820
Other Salaries & Wages									
7169	Stipends		51,962		8,200		19,400		19,400
7179	Overtime		286,009		440,003		235,000		243,000
7180	Substitute		120,982		12,203		55,000		50,000
7181	Disaster Relief		13,572		0		0		0
7182	Part-time/Hourly		37,401		31,449		42,000		0
7184	Annual Leave Payoff		68,175		63,342		0		0
	Total		578,100		555,197		351,400		312,400

OPERATION OF PLANT

		Actual	Actual	Approved	Approved
		FY 2012	FY 2013	FY 2014	FY 2015
Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Contracted Services					
7206	Consultant Services	645	0	1,000	1,000
7216	Inspections	29,239	24,991	24,443	24,910
7217	Laundry/Dry Cleaning/Uniform Services	67,893	72,676	75,010	75,010
7219	Machine Rentals/Lease	14,581	15,860	14,450	14,450
7222	Print Shop Machine Rental	189,374	190,105	162,367	162,367
7223	Pest Control	17,924	27,144	25,600	25,600
7226	Refuse Disposal	261,829	201,921	334,838	334,838
7230	Repair of Equipment	39,951	23,709	33,000	33,000
7233	Snow Removal	0	19,412	0	0
7234	Software/Hardware Maintenance	4,380	3,420	6,780	6,780
7240	Fire/Alarm Systems	22,049	33,135	20,805	31,805
7241	Burglar Alarm	1,463	638	10,650	5,650
7242	Clock and Bell Systems	1,782	1,941	3,625	2,625
7245	Kitchen Hood Inspections	2,440	16,270	4,500	7,500
7248	Sprinkler Systems	30,591	11,334	13,225	11,225
7250	Upkeep of Grounds	135,986	222,983	179,756	179,756
7252	Portable Fire Extinguishers Inspections	8,729	11,269	10,400	13,880
7256	Water Testing	2,100	9,221	14,800	11,300
7258	Safety and Security Services	14,656	20,600	20,600	20,600
7259	Facilities Management	59,033	72,822	62,800	65,300
7282	Contracted Temp Agency	0	273,884	72,000	102,000
7285	Drug Testing	0	0	500	500
7295	Rent	25,978	26,566	19,700	19,700
7299	Other Contracted Services	0	2,713	20,000	20,000
Total		930,623	1,282,614	1,130,849	1,169,796

OPERATION OF PLANT

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Supplies & Materials									
7306	Custodial Supplies		278,556		314,240		320,000		320,000
7317	Light Bulbs		21,055		30,889		20,000		20,000
7321	Safety & Security Supplies		42,201		24,102		10,000		20,000
7322	Print Shop Supplies and Materials		68,115		58,486		30,000		30,000
7325	Materials In-service Programs		2,911		3,489		3,500		3,500
7326	Office Supplies		7,072		10,831		6,500		6,500
7328	Postage		600		585		600		600
7329	Printing/Forms		278		1,004		2,000		4,000
7330	Professional Library		179		106		500		500
7332	Purchased Foods		515		407		600		600
7336	Equipment Repair Supplies		42,039		27,218		23,000		23,000
7356	Computer Hardware		4,442		1,978		1,000		1,000
7395	Non-capitalized Equipment		771		30,140		21,276		21,276
7396	Miscellaneous Supplies & Materials		39,022		25,925		25,000		25,000
			<u>507,758</u>		<u>529,400</u>		<u>463,976</u>		<u>475,976</u>
Other Charges									
7405	Dues and Subscriptions		185		504		500		500
7407	Conferences		95		1,504		1,500		1,500
7425	Training		10,566		13,135		12,790		12,790
7433	Travel - Employee		5,821		3,656		1,690		1,690
7437	Communication Allocation		0		2,000		4,000		4,000
7450	Utilities - Communications		82,193		276,899		104,725		104,725
7451	Utilities - Electricity		3,185,689		2,888,683		3,050,000		3,520,784
7452	Utilities - Gas (Propane)		82,255		49,355		73,690		63,670
7454	Utilities - Water/Sewage		298,655		327,129		282,100		368,397
7456	Utilities - Heat		1,057,233		1,334,074		1,365,200		1,425,000
7493	Property Insurance		193,461		196,000		196,000		196,000
	Total		<u>4,916,154</u>		<u>5,092,939</u>		<u>5,092,195</u>		<u>5,699,056</u>
Capitalized Equipment									
7501	Capitalized Equipment/Furniture		0		74,356		0		0
7507	Installed Equipment		4,300		0		0		0
7510	Vehicles		89,916		56,657		0		0
	Total		<u>94,216</u>		<u>131,013</u>		<u>0</u>		<u>0</u>
TOTAL OPERATION OF PLANT		<u>147.60</u>	<u>\$12,473,926</u>	<u>149.80</u>	<u>\$13,044,524</u>	<u>151.10</u>	<u>\$12,780,106</u>	<u>145.60</u>	<u>\$13,060,048</u>

MAINTENANCE OF PLANT

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7102	Chief Operating Officer	0.20	\$29,399	0.15	\$22,373	0.00	\$0	0.00	\$0
7102	Deputy Superintendent of Schools/Operations	0.00	0	0.00	0	0.20	30,000	0.20	33,495
7103	Director	1.00	106,996	1.00	108,601	1.00	109,451	1.00	108,605
7126	Administrative Assistant	0.20	13,254	0.20	13,577	0.20	13,747	0.20	14,388
7132	Account Clerk	1.00	49,984	1.00	50,696	1.00	51,546	1.00	45,810
7136	Secretary	2.20	91,478	2.20	96,680	2.20	102,736	2.20	105,874
7139	Maintenance Trades Staff	30.70	1,388,200	31.70	1,371,574	33.70	1,550,595	32.70	1,544,446
7159	Foreman	3.00	191,745	2.00	178,247	3.00	197,105	2.00	128,047
	Total	38.30	1,871,056	38.25	1,841,748	41.30	2,055,180	39.30	1,980,665
Other Salaries & Wages									
7169	Stipends		3,600		702		1,000		750
7179	Overtime		62,368		61,274		80,000		70,000
7181	Disaster Relief		10,098		0		0		0
7182	Part-time/Hourly (Student Workers)		48,649		33,216		35,000		35,000
7184	Annual Leave Payoff		18,108		42,842		0		0
	Total		142,823		138,034		116,000		105,750
Contracted Services									
7206	Consultant Services		14,444		30,063		20,000		20,000
7210	Electrical		87,636		59,384		87,000		60,000
7215	Heating/HVAC		68,682		93,730		140,950		99,000
7217	Laundry/Dry Cleaning/Uniform Services		15,097		14,286		17,000		16,000
7225	Roofing		55,842		75,682		98,630		126,030
7228	Repair/Maintenance Vehicles		17,278		31,934		24,800		24,800
7229	Repair Buildings		127,474		160,258		110,000		118,500
7232	Plumbing		50,218		31,788		69,500		70,200
7246	Oil Tank Repair/Replacement		1,850		7,523		20,385		18,100
7247	Contracted Painting		69,650		69,900		60,000		31,731
7250	Upkeep of Grounds		142,978		157,032		121,500		160,000
7251	Wastewater Operations		35,487		43,154		43,000		43,000
7255	Asbestos Abatement		2,364		5,580		7,000		7,000
7265	Carpentry		0		1,574		1,500		19,500
	Total		688,999		781,888		821,265		813,861

MAINTENANCE OF PLANT

		Actual		Actual		Approved		Approved	
		FY 2012		FY 2013		FY 2014		FY 2015	
	Pos.	Expenditures		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Supplies & Materials									
7305	Carpentry	17,957		16,125		22,500		19,500	
7308	Electrical	115,206		99,334		80,000		115,000	
7313	Heating/HVAC	174,774		182,298		200,000		190,000	
7318	Painting	20,537		12,936		25,000		25,000	
7321	Safety/Security Supplies	18,180		6,766		20,300		20,300	
7326	Office Supplies	3,492		5,316		5,000		5,000	
7327	Plumbing	103,335		122,825		107,500		97,500	
7328	Postage	300		300		300		300	
7329	Printing, Advertising, Forms	413		468		400		400	
7335	Building Repair Supplies	107,373		100,167		112,000		112,000	
7337	Grounds Repair Supplies	51,296		40,258		49,000		49,000	
7338	Vehicles Maintenance Supplies	48,800		83,481		46,600		46,600	
7340	Roofing Repair Supplies	15,027		13,206		13,000		13,000	
7351	Wastewater Operations Supplies	1,305		5,588		5,000		5,000	
7364	Vehicle Maintenance Expenses	154,400		133,650		133,320		134,320	
7395	Non-Capitalized Equipment	24,975		0		0		0	
	Total	857,370		822,718		819,920		832,920	
Other Charges									
7425	Training	119		870		2,000		2,000	
7433	Travel - Employee	0		0		250		250	
7437	Communication Allocation	0		1,400		2,800		2,800	
7494	Property Damage Deductible	5,745		9,167		6,000		6,000	
	Total	5,864		11,437		11,050		11,050	
TOTAL MAINTENANCE OF PLANT		38.30	\$3,566,111	38.25	\$3,595,825	41.30	\$3,823,415	39.30	\$3,744,246

FIXED CHARGES

	Actual FY 2012 Expenditures	Actual FY 2013 Expenditures	Approved FY 2014 Expenditures	Approved FY 2015 Expenditures
7801 Tuition Reimbursement	\$536,904	\$571,689	\$550,000	\$675,000
7802 Group Health Insurance	19,265,203	19,208,676	16,771,922	25,235,000
7803 Group Life Insurance	92,103	86,584	94,420	94,420
7804 Retiree Health Insurance	3,429,950	1,158,792	1,879,190	1,900,000
7805 Retiree Life Insurance	273,888	319,411	257,500	327,500
7806 Health Claims OCL Run Out	0	1,925,000	0	0
7807 ACA Exchange Reinsurance Fee	0	0	0	315,000
7808 Health Care Reserve	0	0	0	625,000
7812 Flexible Spending Program	4,574	4,526	5,000	5,000
7814 Insurance - Property/Liability/Bond	102,320	94,766	94,240	100,000
7815 Unemployment Insurance	114,029	16,806	72,080	72,080
7816 Vehicle Insurance	48,072	57,725	62,128	62,128
7817 Workers' Compensation Insurance	402,730	114,022	565,240	500,240
7820 Retirement	1,485,071	1,232,238	1,300,000	1,300,000
7821 Teachers' Retirement & Pension Systems' Costs	0	2,485,697	3,150,691	4,030,711
7830 Social Security/Medicare	8,142,533	8,292,865	8,825,915	8,326,596
7850 Accrued Compensated Absences	0	0	245,800	245,800
7852 Post Employment Health	2,458,260	4,249,030	4,455,256	2,388,518
7853 Post Employment Life	213,740	271,220	500,000	300,000
7894 Property Damage Deductible	11,975	6,347	15,000	15,000
7899 Employee Assistance Program	6,300	23,638	15,000	25,000
TOTAL FIXED CHARGES	<u>\$36,587,651</u>	<u>\$40,119,032</u>	<u>\$38,859,382</u>	<u>\$46,542,993</u>

CAPITAL OUTLAY

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Salaries & Wages									
7102	Chief Operating Officer	0.20	\$29,399	0.15	\$22,372	0.00	\$0	0.00	\$0
7102	Deputy Superintendent of Schools/Operations	0.00	0	0.00	0	0.20	30,000	0.20	33,495
7103	Director of Design and Construction	0.00	0	0.00	0	1.00	102,366	1.00	111,864
7103	Director of Capital Planning and Green Schools	0.00	0	0.00	0	1.00	100,984	1.00	113,464
7104	Supervisor - Design/Construction	1.00	100,853	1.00	102,366	0.00	0	0.00	0
7109	Coordinator	1.00	72,411	1.00	78,458	1.00	82,024	0.00	0
7116	Coordinating Supervisor	1.00	98,371	1.00	100,984	0.00	0	0.00	0
7126	Administrative Assistant	0.20	13,254	0.20	13,578	0.20	13,747	0.20	14,388
7130	Contract & Fiscal Specialist	1.00	46,243	1.00	46,925	1.00	49,452	1.00	50,349
7133	Project Coordinator I	1.00	28,128	1.00	58,378	1.00	59,228	1.00	58,378
7136	Secretary	0.70	26,266	0.70	26,658	0.70	27,923	0.70	28,358
7140	Capital Planning Program Analyst	0.00	0	0.00	0	2.00	122,527	2.00	133,498
7142	Capital Planning Analyst	1.00	64,063	1.00	65,018	0.00	0	0.00	0
7144	Project Coordinator II/Management Specialist	1.00	76,250	1.00	80,809	1.00	83,230	1.00	83,230
7145	Program Assistant	1.00	56,670	1.00	57,508	0.00	0	0.00	0
Total		9.10	611,908	9.05	653,054	9.10	671,481	8.10	627,024
Other Salaries & Wages									
7169	Stipends		12,333		4,417		0		0
7179	Overtime		1,367		1,490		2,000		2,000
7184	Annual Leave Payoff		3,420		5,872		0		0
Total			17,120		11,779		2,000		2,000
Contracted Services									
7206	Consultant Services		17,987		390		5,000		5,000
7230	Repair of Equipment		0		430		0		0
Total			17,987		820		5,000		5,000

CAPITAL OUTLAY

		Actual FY 2012	Actual FY 2013	Approved FY 2014	Approved FY 2015
		Pos. Expenditures	Pos. Expenditures	Pos. Expenditures	Pos. Expenditures
Supplies & Materials					
7326	Office Supplies	16,722	19,095	17,000	17,000
7328	Postage	1,835	1,770	1,900	2,600
7329	Printing, Advertising, Forms	308	776	500	3,100
7355	Computer Software	7,340	7,838	8,600	7,800
7395	Non-Capitalized Equipment	2,498	1,549	0	0
7397	Green School Resources	11,437	0	1,500	1,500
	Total	<u>40,140</u>	<u>31,028</u>	<u>29,500</u>	<u>32,000</u>
Other Charges					
7405	Dues & Subscriptions	1,165	559	1,500	1,415
7407	Conferences	3,820	1,097	1,300	1,300
7425	Training	2,156	2,609	4,100	2,900
7433	Travel - Employee	310	187	300	300
7437	Communication Allocation	0	3,000	3,000	3,000
7462	Energy Conservation Award	900	11,353	9,000	5,400
	Total	<u>8,351</u>	<u>18,805</u>	<u>19,200</u>	<u>14,315</u>
Transfers					
7903	Interfund Transfer	0	250,000	0	0
	Total	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL OUTLAY		<u>9.10</u>	<u>\$695,505</u>	<u>9.05</u>	<u>\$965,486</u>
				<u>9.10</u>	<u>\$727,181</u>
				<u>8.10</u>	<u>\$680,339</u>

Charter School Fund

CHESAPEAKE PUBLIC CHARTER SCHOOL
Summary of Revenues and Expenditures

		Actual FY 2012		Approved FY 2013		Approved FY 2014		Approved FY 2015	
	Pos.	Expenditures		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
REVENUE SOURCE									
Local - Interfund Transfer		<u>\$3,087,208</u>			<u>\$3,268,068</u>		<u>\$3,610,743</u>		<u>\$3,610,743</u>
EXPENDITURES									
Salaries & Wages									
7107 Principal	1.00	\$84,462	1.00	\$85,729	1.00	\$89,632	1.00	\$93,684	
7112 Media Specialist	1.00	66,162	1.00	67,154	1.00	69,201	1.00	69,201	
7113 Teacher - Kindergarten	2.00	100,579	2.00	104,007	2.00	107,353	2.00	113,259	
7113 Teacher - Elementary School	10.00	574,224	10.00	585,305	10.00	601,737	10.00	604,506	
7113 Teacher - Middle School	5.00	287,338	7.00	415,495	8.00	482,734	8.00	473,220	
7113 Teacher - Unified Arts	3.50	196,381	3.00	189,570	4.50	206,826	4.50	253,799	
7113 Teacher - Foreign Language	0.80	35,709	0.80	37,553	0.80	38,500	1.00	47,149	
7114 Academic Dean (11 month)	1.00	88,598	1.00	89,903	1.00	90,753	1.00	89,906	
7123 Guidance Counselor	1.00	54,185	1.00	55,791	1.00	58,351	1.00	59,214	
7129 Kindergarten Paraeducator	2.00	42,383	2.00	43,592	2.00	46,958	2.00	47,988	
7130 Instructional Intervention Specialist	1.00	36,097	1.00	16,974	1.00	38,419	0.30	11,526	
7131 Instructional Resource Teacher	1.00	76,107	1.00	77,249	1.00	79,430	1.50	116,618	
7136 Secretarial	1.00	45,369	1.00	46,040	1.50	66,281	1.50	59,925	
7158 Registered Nurse (RN)	1.00	50,784	1.00	51,546	1.00	52,396	1.00	51,546	
7162 Building Service Staff	2.50	72,406	2.50	79,899	3.00	97,622	3.00	97,913	
Total	<u>33.80</u>	<u>1,810,784</u>	<u>35.30</u>	<u>1,945,807</u>	<u>38.80</u>	<u>2,126,193</u>	<u>38.80</u>	<u>2,189,454</u>	
Other Salaries & Wages									
7169 Stipends		8,406		5,906		6,430		6,430	
7170 Supplemental Pay		0		0		6,430		6,430	
7179 Overtime - Custodial		6,416		1,204		0		0	
7180 Substitute - Teacher (Instructional)		35,000		14,420		35,000		35,000	
7180 Substitute - Secretarial		5,283		3,780		5,000		5,000	
7182 Part-time - Hourly - Psychologist		2,276		2,548		7,500		7,500	
7182 Part-time - Hourly - Pupil Personnel Worker		3,744		3,369		7,500		7,500	
7184 Annual Leave Payoff		0		4,703		0		0	
7187 Extra Pay Extra Duty		3,355		0		5,000		5,000	
Total		<u>64,480</u>		<u>35,930</u>		<u>72,860</u>		<u>72,860</u>	

CHESAPEAKE PUBLIC CHARTER SCHOOL
Summary of Revenues and Expenditures

	Actual FY 2012 Pos. Expenditures	Approved FY 2013 Pos. Expenditures	Approved FY 2014 Pos. Expenditures	Approved FY 2015 Pos. Expenditures
Contracted Services				
7205 Bus Contractors	98,606	124,928	150,000	140,000
7207 Contracted Instruction	0	8,925	0	0
7219 Machine Rental - Copier	5,013	10,000	10,000	10,000
7223 Pest Control	780	0	1,000	1,000
7226 Refuse Disposal	896	0	720	720
7229 Maintenance - Repairs	4,910	20,494	5,000	5,000
7240 Fire Alarm Systems	2,674	1,253	4,000	4,000
7250 Upkeep of Grounds (Common Area Maint.)	28,140	0	0	0
7295 Rent - Charter School Facility	447,700	475,000	479,000	479,000
7299 Other - Real Estate Tax	0	0	7,000	7,000
Total	<u>588,719</u>	<u>640,600</u>	<u>656,720</u>	<u>646,720</u>
Supplies & Materials				
7306 Custodial Supplies	8,539	8,500	8,500	8,500
7309 First Aid Supplies	695	500	500	500
7315 Library Media	9,576	9,835	10,000	10,000
7325 In-service Materials	22,395	6,651	5,000	5,000
7326 Office Supplies	1,443	3,184	6,000	6,000
7328 Postage	484	499	500	500
7335 Building Repair Supplies	362	0	0	0
7399 Materials of Instruction (MOI)	42,086	80,372	60,000	47,087
Total	<u>85,580</u>	<u>109,541</u>	<u>90,500</u>	<u>77,587</u>
Other Charges				
7432 Travel - Curriculum Related	1,836	0	0	0
7450 Utilities - Communication	2,973	3,527	5,000	5,000
7451 Utilities - Electricity	59,585	51,956	65,000	65,000
7454 Utilities - Water/Sewage	3,964	4,323	6,000	6,000
Total	<u>68,358</u>	<u>59,806</u>	<u>76,000</u>	<u>76,000</u>

CHESAPEAKE PUBLIC CHARTER SCHOOL
Summary of Revenues and Expenditures

	Actual FY 2012	Approved FY 2013	Approved FY 2014	Approved FY 2015
	Pos. Expenditures	Pos. Expenditures	Pos. Expenditures	Pos. Expenditures
Fixed Charges				
7802 Group Health Insurance	317,908	310,938	401,770	360,000
7803 Life Insurance	966	1,157	1,980	1,980
7817 Workers Compensation	5,499	6,378	6,900	6,900
7820 Retirement	5,448	6,986	10,700	10,700
7830 Social Security	139,466	150,925	167,120	168,542
Total	<u>469,287</u>	<u>476,384</u>	<u>588,470</u>	<u>548,122</u>
TOTAL CPCS EXPENDITURES	<u>33.80</u> <u>\$3,087,208</u>	<u>35.30</u> <u>\$3,268,068</u>	<u>38.80</u> <u>\$3,610,743</u>	<u>38.80</u> <u>\$3,610,743</u>

General Fund and Charter School Fund Reconciliation

**GENERAL FUND AND
CHARTER SCHOOL FUND RECONCILIATION
Summary of Expenditures by Category for Both Funds**

	Approved General Fund FY 2015		Approved Charter School Fund FY 2015		Approved Total of Both Funds FY 2015	
	Positions	Expenditures	Positions	Expenditures	Positions	Expenditures
Administration	27.00	3,066,570	0.00	\$0	27.00	\$3,066,570
Mid-Level Administration	198.00	15,663,406	3.50	265,015	201.50	15,928,421
Instructional Salaries	1,093.70	68,614,368	31.30	1,856,840	1125.00	70,471,208
Instruc. Textbooks & Supplies		2,421,669		62,087		2,483,756
Other Instructional Costs		1,308,035 (a)		0		1,308,035
Special Education	278.30	17,378,631		0	278.30	17,378,631
Student Personnel Services	15.00	1,284,903		7,500	15.00	1,292,403
Health Services	33.00	1,983,866	1.00	52,046	34.00	2,035,912
Transportation	24.60	15,312,871		140,000	24.60	15,452,871
Operations	145.60	13,060,048	3.00	674,133	148.60	13,734,181
Maintenance	39.30	3,744,246		5,000	39.30	3,749,246
Fixed Charges		46,542,993		548,122		47,091,115
Capital Outlay	8.10	680,339		0	8.10	680,339
TOTAL GENERAL FUND	1,862.60	\$191,061,945	38.80	\$3,610,743	1,901.40	\$194,672,688

(a) Excludes the CPCS Interfund Transfer expenditure that is summarized in the Charter School Fund.

**GENERAL FUND AND
CHARTER SCHOOL FUND RECONCILIATION
Summary of Expenditures by Object for Both Funds**

	Approved General Fund FY 2015 Expenditures	Approved Charter School FY 2015 Expenditures	Approved Total of Both Funds FY 2015 Expenditures
Salaries & Wages	\$108,219,932	\$2,189,454	\$111,590,077
Fixed Charges	46,542,993	548,122	40,081,551
Sub Total	<u>154,762,925</u>	<u>2,737,576</u>	<u>151,671,628</u>
Other Salaries & Wages	3,766,784	72,860	4,182,169
Contracted Services	18,869,081	646,720	21,363,776
Supplies & Materials	4,611,470	77,587	5,200,109
Other Charges	7,385,725	76,000	7,282,453
Equipment	0	0	125,000
Outgoing - LEAs/Other	1,630,960	0	1,630,960
Transfers	35,000 (a)	0	3,723,453
TOTAL GENERAL FUND	<u><u>\$191,061,945</u></u>	<u><u>\$3,610,743</u></u>	<u><u>\$194,672,688</u></u>

(a) Excludes the CPCS Interfund Transfer expenditure that is summarized in the Charter School Fund.

Revolving Fund Food and Nutrition Services

FOOD AND NUTRITION SERVICES

Summary of Revenues

		Actual FY 2012 Revenue	Actual FY 2013 Revenue	Approved FY 2014 Revenue	Approved FY 2015 Revenue
Local Sources					
5131	All Other Sales	\$13,932	\$13,534	\$20,000	\$40,000
5132	Student Payments	1,971,108	1,916,559	2,200,000	2,200,000
5133	Student - Summer Payments	5,253	0	3,000	0
5134	A La Carte	1,021,028	1,107,522	1,177,833	1,100,000
5135	Adult Payments	33,191	33,912	35,000	35,000
5136	Vending Income	5,435	4,350	10,000	6,000
5137	Rebates	56,784	38,539	50,000	50,000
5143	Use of Fund Balance	0	19,200	0	0
5160	Interest Income	406	512	1,000	1,000
5186	Insurance Refunds	41,379	2,283	0	0
	Total	<u>3,148,516</u>	<u>3,136,411</u>	<u>3,496,833</u>	<u>3,432,000</u>
State Sources					
5210	State Revenue	68,030	70,440	70,000	71,000
5235	Md. Meals for Achievement	145,793	138,010	160,000	160,000
	Total	<u>213,823</u>	<u>208,450</u>	<u>230,000</u>	<u>231,000</u>
Federal Sources					
5330	USDA Commodities	357,342	390,802	375,000	400,000
5332	Section 4	2,089,029	2,233,758	2,300,000	2,300,000
5334	Federal Breakfast: Regular and SN	780,859	840,125	825,000	975,000
5335	Federal Snack Program	20,245	22,878	30,000	30,000
5336	USDA Fresh Fruits and Vegetable Prog.	38,334	0	0	0
5337	Summer Food Service Program	8,457	21,940	20,000	25,000
5338	Refresh Grant	24,398	2,000	0	0
	Total	<u>3,318,664</u>	<u>3,511,503</u>	<u>3,550,000</u>	<u>3,730,000</u>
	TOTAL FOOD SERVICE REVENUES	<u>\$6,681,003</u>	<u>\$6,856,364</u>	<u>\$7,276,833</u>	<u>\$7,393,000</u>

FOOD AND NUTRITION SERVICES
Summary of Expenditures

		Actual FY 2012		Actual FY 2013		Approved FY 2014		Approved FY 2015	
		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
EXPENDITURES									
Salaries & Wages									
7102	Chief Operating Officer	0.20	\$29,398	0.15	\$22,373	0.00	\$0	0.00	\$0
7102	Deputy Superintendent of Schools/Operations	0.00	0	0.00	0	0.20	30,000	0.20	33,495
7103	Director of Food Service	0.00	0	0.00	0	1.00	108,601	1.00	111,864
7104	Food Service Supervisor	1.00	97,838	0.00	0	0.00	0	0.00	0
7109	Food Service Coordinator	2.00	127,698	2.00	147,900	2.00	154,636	2.00	156,918
7116	Coordinating Supervisor of Food Services	0.00	0	1.00	102,366	0.00	0	0.00	0
7118	Nutritionist (12 Month)	0.00	0	0.00	0	1.00	79,638	1.00	80,809
7118	Nutritionist (10 Month)	0.00	0	1.00	66,159	0.00	0	0.00	0
7118	Nutrition Manager (10 Month)	1.00	66,209	0.00	0	0.00	0	0.00	0
7126	Administrative Assistant	0.20	13,255	0.20	13,577	0.20	13,747	0.20	14,388
7127	Program Manager	1.00	56,979	1.00	57,976	1.00	59,881	1.00	59,881
7136	Administrative Secretary	0.20	8,584	0.20	8,699	0.20	9,154	0.20	9,309
7136	Secretarial	1.00	38,841	1.00	39,436	1.00	41,802	1.00	44,785
7139	Equipment Repairman	0.50	26,530	0.50	26,885	0.50	27,310	0.50	26,885
7139	Warehouse Shipping/Receiver	1.00	40,415	1.00	39,105	1.00	43,730	1.00	45,410
7147	Food Service Driver	0.80	34,762	0.80	35,284	0.80	35,964	0.80	35,788
7191	Food Service Manager II	11.00	226,799	11.00	239,136	11.00	249,502	11.00	255,899
7192	Food Service Manager I	9.00	186,598	9.00	189,831	10.00	217,906	10.00	220,408
7194	Food Service Manager III	7.00	212,508	7.00	216,853	7.00	224,267	7.00	216,446
7196	Fd. Serv. Worker - 3 hrs.	91.00	684,296	91.00	690,447	98.00	800,266	98.00	777,290
7199	Fd. Serv. Worker - 6 hrs.	18.00	319,913	18.00	327,941	18.00	344,424	18.00	333,935
Total		144.90	2,170,623	144.85	2,223,968	152.90	2,440,828	152.90	2,423,510

FOOD AND NUTRITION SERVICES
Summary of Expenditures

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Approved FY 2015
Pos. Expenditures	Pos. Expenditures	Pos. Expenditures	Pos. Expenditures	Pos. Expenditures
Other Salaries & Wages				
7169 Stipends	1,800	0	1,800	1,800
7179 Overtime	12,714	9,649	10,000	10,000
7180 Substitutes	49,269	32,898	65,000	40,000
7181 Disaster Relief	6,668	0	0	0
7184 Pay Off of Accrued Leave	3,782	5,486	5,000	5,000
7193 Food Service Workers - Additional Hours	282,691	269,189	300,000	300,000
Total	356,923	317,222	381,800	356,800
Contracted Services				
7202 Independent Audit	0	15,000	15,000	15,000
7219 Machine Rental	300	0	2,000	0
7234 Software/Hardware Maintenance	42,043	42,043	45,000	45,000
Total	42,343	57,043	62,000	60,000
Supplies & Materials				
7303 USDA Commodities	357,343	390,801	375,000	400,000
7310 Food Related Supplies	122,429	157,106	135,000	150,000
7312 Durable Supplies	50,897	3,710	40,000	20,000
7326 Office Supplies	6,259	5,700	8,000	8,000
7328 Postage	2,067	2,510	2,500	3,000
7329 Printing/Forms	1,286	1,103	5,000	2,000
7332 Purchased Food	2,314,242	2,289,114	2,325,600	2,450,000
7333 Food Service Repair Supplies	28,492	61,911	35,000	50,000
7338 Vehicles Maintenance Supplies	3,831	1,218	0	0
7350 Uniforms	12,413	12,540	14,000	14,000
7356 Computer Hardware	24,337	0	2,500	2,500
7364 Vehicle Operations - Maintenance Expenses	5,534	6,593	10,000	10,000
7395 Non-Capitalized Furniture & Equipment	10,664	29,873	12,000	15,000
7399 Materials and Supplies	12,262	7,801	8,000	8,000
Total	2,952,056	2,969,980	2,972,600	3,132,500

FOOD AND NUTRITION SERVICES
Summary of Expenditures

		Actual		Actual		Approved		Approved	
		FY 2012		FY 2013		FY 2014		FY 2015	
	Pos.	Expenditures		Pos.	Expenditures	Pos.	Expenditures	Pos.	Expenditures
Other Charges									
7405	Dues & Subscriptions	1,174		1,989		1,500		1,500	
7407	Conferences	2,456		1,742		5,000		2,500	
7408	Handling & Storage of Food	794		2,245		2,000		2,000	
7415	Licenses and Fees	7,990		8,388		8,500		8,500	
7416	Background Investigation	500		0		500		1,500	
7418	Commodity Processing	238,142		214,875		250,000		225,000	
7425	Training	2,692		2,356		5,000		5,000	
7433	Travel	22,193		21,568		24,000		24,000	
7450	Utilities - Communications	0		1,800		0		0	
	Total	<u>275,941</u>		<u>254,963</u>		<u>296,500</u>		<u>270,000</u>	
Equipment									
7501	Capitalized Equipment and Furniture	0		0		50,000		50,000	
7510	Vehicles	0		0		0		30,000	
	Total	<u>0</u>		<u>0</u>		<u>50,000</u>		<u>80,000</u>	
Fixed Charges									
Fringe Benefits									
7802	Group Health Insurance	481,430		476,450		499,140		549,054	
7803	Life Insurance	1,170		1,423		1,700		1,700	
7816	Insurance Vehicle	1,700		1,338		1,340		1,340	
7817	Workers Compensation	35,745		44,023		50,000		50,000	
7820	Retirement	210,997		179,799		193,000		193,000	
7830	Social Security	182,959		182,885		215,925		163,096	
7850	Accrued Compensated Absences	28,479		27,714		10,000		10,000	
7897	Loss on Disposal of FA	0		1,247		0		0	
7898	Depreciation Expense	102,912		100,782		102,000		102,000	
	Total	<u>1,045,392</u>		<u>1,015,661</u>		<u>1,073,105</u>		<u>1,070,190</u>	
TOTAL FOOD AND NUTRITION SERVICES EXPENDITURES		<u>144.90</u>	<u>\$6,843,279</u>	<u>144.85</u>	<u>\$6,838,837</u>	<u>152.90</u>	<u>7,276,833</u>	<u>152.90</u>	<u>7,393,000</u>

Restricted Program Fund

RESTRICTED PROGRAM FUND SUMMARY OF REVENUES

FUNDING SOURCE		Actual FY 2013 Budget	Approved FY 2014 Budget	Approved FY 2015 Budget	Variance
01 Instructional Programs	FINE ARTS INITIATIVE (State)	\$16,068	\$16,068	\$15,425	(\$643)
	JUDITH P. HOYER CHILD CARE & EDUCATION CENTER (State)	221,197	323,333	323,333	0
	MSDE HEAD START (State)	0	0	41,310	41,310
	MSDE HEAD START (State)	0	0	65,067	65,067
	HHS HEAD START (Federal)	0	0	2,249,443	2,249,443
	NAWCAD STEM (Federal)	0	20,000	0	(20,000)
	STEM INITIATIVES (State)	57,310	57,830	59,339	1,509
	STEM PROJECT BASED LEARNING (Federal)	1,410,555	500,000	500,000	0
	TITLE I (Federal)	1,965,145	2,325,810	2,301,122	(24,688)
	TITLE I FOCUS (Federal)	80,924	0	150,950	150,950
	TITLE I FOCUS (Federal)	7,411	0	0	0
	TITLE I APPROACHING TARGET (Federal)	0	0	15,200	15,200
	TITLE III IMMIGRANT (Federal)	2,521	5,248	5,465	217
	TITLE III LANGUAGE ACQUISITION (Federal)	5,425	24,786	25,592	806
01 Instructional Programs Total		\$3,766,557	\$3,273,075	\$5,752,246	\$2,479,171
02 Career Technology Education	CARL D. PERKINS CAREER & TECHNICAL EDUCATION (Federal)	135,267	148,697	156,683	7,986
	CARL D. PERKINS CAREER & TECHNICAL EDUCATION RESERVE (Federal)	0	9,703	1,194	(8,509)
	CARL D. PERKINS CAREER & TECHNICAL EDUCATION RESERVE (Federal)	0	8,334	2,560	(5,774)
	CARL D. PERKINS CAREER & TECHNICAL EDUCATION RESERVE (Federal)	0	9,217	7,404	(1,813)
	CARL D. PERKINS CAREER & TECHNICAL EDUCATION RESERVE (Federal)	0	9,581	1,194	(8,387)
02 Career Technology Education Total		\$135,267	\$185,532	\$169,035	(\$16,497)
03 Special Education	PART B 611 DISCRETIONARY	0	112,915	0	(112,915)
	PART B 619 DISCRETIONARY	0	1,309	0	(1,309)
	CITIZEN ADVISORY COMMITTEE (Federal)	2,226	2,500	2,500	0
	LOCAL FLEXIBILITY (Federal)	61,905	104,461	104,461	0
	BUILDING BRIDGES (Federal)	71,384	119,907	0	(119,907)
	JOB EXPERIENCES (Federal)	3,930	0	4,232	4,232
	INFANTS & TODDLERS HEALTH DEPARTMENT (Federal)	57,078	114,700	195,548	80,848
	INFANTS & TODDLERS HEALTH DEPARTMENT (State)	23,263	93,409	83,948	(9,461)
	INFANTS & TODDLERS MEDICAL ASSISTANCE (Federal)	7,201	20,150	20,150	0
	MEDICAL ASSISTANCE (Federal)	629,396	500,000	690,000	190,000
	PARTNERS FOR SUCCESS (Federal)	7,850	0	0	0
	PASSTHROUGH (Federal)	3,039,728	3,099,113	3,099,113	0
	PARENTALLY PLACED PASSTHROUGH PRIVATE (Federal)	31,215	30,507	30,507	0
	PRESCHOOL PASSTHROUGH (Federal)	63,674	108,780	108,780	0
	PRESCHOOL PASSTHROUGH PARENTALY PLACED PRIVATE (Federal)	910	954	954	0
03 Special Education Total		\$3,999,761	\$4,308,705	\$4,340,193	\$31,488

RESTRICTED PROGRAM FUND SUMMARY OF REVENUES

FUNDING SOURCE		Actual FY 2013 Budget	Approved FY 2014 Budget	Approved FY 2015 Budget	Variance
04 Adult Education	ADULT BASIC EDUCATION (Federal)	52,509	59,056	54,438	(4,618)
	ADULT BASIC EDUCATION (State)	181,852	204,982	246,455	41,473
04 Adult Education Total		\$234,361	\$264,038	\$300,893	\$36,855
05 After School Programs	21ST CENTURY COMMUNITY LEARNING CENTER - DREAM TEAM (Federal)	321,746	344,000	344,000	0
	JUVENILE JUSTICE - FUTURE LEADERS OF THE WORLD (Federal)	43,567	0	0	0
	LOCAL MANAGEMENT BOARD - AFTER SCHOOL PROGRAMS (State)	102,320	62,320	102,320	40,000
05 After School Programs Total		\$467,633	\$406,320	\$446,320	\$40,000
06 Professional & Staff Development	MARYLAND MODEL FOR SCHOOL READINESS (Federal)	1,606	5,452	4,525	(927)
	MARYLAND MODEL FOR SCHOOL READINESS (State)	6,616	9,978	8,282	(1,696)
	TITLE II IMPROVING TEACHER QUALITY (Federal)	153,867	630,551	601,447	(29,104)
06 Professional & Staff Development Total		\$162,089	\$645,981	\$614,254	(\$31,727)
07 Student Services	EDUCATING THE HOMELESS (Federal)	7,000	7,000	6,650	(350)
	LOCAL MANAGEMENT BOARD - CARE MANAGEMENT ENTITY (State)	59,345	0	0	0
07 Student Services Total		\$66,345	\$7,000	\$6,650	(\$350)
08 Other Programs	GRANT SERVICES (Local)	0	0	105,000	105,000
	MARYLAND ASSOCIATION BOARDS OF EDUCATION INSURANCE FUND (Local)	14,987	14,985	14,985	0
	MARYLAND ASSOCIATION BOARDS OF EDUCATION INSURANCE POOL (Local)	15,000	15,000	15,000	0
	GENERATOR SWITCH (Federal)	31,515	0	0	0
	GENERATOR SWITCH (Federal)	21,890	0	0	0
08 Other Programs Total		\$83,392	\$29,985	\$134,985	\$105,000
09 ARRA & Stimulus	RACE TO THE TOP Early Childhood Council (Federal)	2,328	0	0	0
	RACE TO THE TOP 11/29 (Federal)	208,000	0	0	0
	RACE TO THE TOP CPCS (Federal)	49,026	0	0	0
	RACE TO THE TOP Academies/Data Systems (Federal)	436,726	60,482	0	(60,482)
	RACE TO THE TOP TIA/EEA (Federal)	59,567	0	0	0
	Education Jobs Funding (Federal)	51,420	0	0	0
09 ARRA & Stimulus Total		\$807,068	\$60,482	\$0	(\$60,482)
Grand Total		\$9,722,473	\$9,181,118	\$11,764,576	\$2,583,458

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
INSTRUCTION - FINE ARTS INITIATIVE	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	1,275	11,678	11,103	(\$575)
	7200 - Contracted Services					13,336	1,800	1,800	0
	7300 - Supplies & Materials					0	209	188	(21)
	7400 - Other Charges					1,125	1,125	1,125	0
	7800 - Fixed Charges					101	935	888	(47)
	7900 - Transfers					231	321	321	0
TOTAL		0.0	0.0	0.0	0.0	\$16,068	\$16,068	\$15,425	(\$643)
INSTRUCTION - JUDITH P. HOYER CHILD CARE & EDUCATION CENTER	7100 - Salaries & Wages	3.0	3.0	3.0	0.0	116,906	134,678	139,667	4,989
	7200 - Contracted Services					30,518	54,100	50,900	(3,200)
	7300 - Supplies & Materials					8,195	42,700	23,000	(19,700)
	7400 - Other Charges					4,786	11,848	25,850	14,002
	7800 - Fixed Charges					60,793	80,007	83,916	3,909
TOTAL		3.0	3.0	3.0	0.0	\$221,197	\$323,333	\$323,333	\$0
INSTRUCTION - MSDE HEAD START	7100 - Salaries & Wages	0.0	0.0	0.0	0.0		0	17,160	17,160
	7200 - Contracted Services						0	0	0
	7300 - Supplies & Materials						0	3,999	3,999
	7400 - Other Charges						0	18,000	18,000
	7800 - Fixed Charges						0	1,373	1,373
	7900 - Transfers						0	778	778
TOTAL		0.0	0.0	0.0	0.0	\$0	\$0	\$41,310	\$41,310
INSTRUCTION - MSDE HEAD START	7100 - Salaries & Wages	0.0	0.0	0.0	0.0		0	0	0
	7200 - Contracted Services						0	0	0
	7300 - Supplies & Materials						0	0	0
	7400 - Other Charges						0	65,067	65,067
	7800 - Fixed Charges						0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$0	\$0	\$65,067	\$65,067
INSTRUCTION - HHS HEAD START	7100 - Salaries & Wages	0.0	0.0	21.0	21.0		0	1,040,853	1,040,853
	7200 - Contracted Services						0	148,206	148,206
	7300 - Supplies & Materials						0	55,425	55,425
	7400 - Other Charges						0	524,413	524,413
	7500 - Equipment						0	0	0
	7800 - Fixed Charges						0	439,105	439,105
	7900 - Transfers						0	41,441	41,441
TOTAL		0.0	0.0	21.0	21.0	\$0	\$0	\$2,249,443	\$2,249,443

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
INSTRUCTION - NAWCAD STEM	7100 - Salaries & Wages	0.0	0.0	0.0	0.0		0	0	0
	7200 - Contracted Services						0	0	0
	7300 - Supplies & Materials					0	5,000	0	(5,000)
	7400 - Other Charges					0	15,000	0	(15,000)
	7500 - Equipment						0	0	0
	7800 - Fixed Charges						0	0	0
	7900 - Transfers						0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$0	\$20,000	\$0	(\$20,000)
INSTRUCTION - STEM INITIATIVES	7100 - Salaries & Wages	0.0	0.0	0.0	0.0		8,654	8,280	(374)
	7200 - Contracted Services						0	0	0
	7300 - Supplies & Materials					56,486	47,200	44,351	(2,849)
	7400 - Other Charges						0	4,928	4,928
	7500 - Equipment						0	0	0
	7800 - Fixed Charges						692	662	(30)
	7900 - Transfers					825	1,284	1,118	(166)
TOTAL		0.0	0.0	0.0	0.0	\$57,310	\$57,830	\$59,339	\$1,509
INSTRUCTION - STEM PROJECT BASED LEARNING	7100 - Salaries & Wages	2.0	2.0	2.0	0.0	75,528	126,350	126,350	0
	7200 - Contracted Services					3,675	25,000	25,000	0
	7300 - Supplies & Materials					1,300,431	300,450	300,450	0
	7400 - Other Charges					350	0	0	0
	7500 - Equipment						0	0	0
	7800 - Fixed Charges					30,571	48,200	48,200	0
	7900 - Transfers						0	0	0
TOTAL		2.0	2.0	2.0	0.0	\$1,410,555	\$500,000	\$500,000	\$0
INSTRUCTION - TITLE I	7100 - Salaries & Wages	21.0	21.0	21.0	0.0	1,045,831	1,504,505	1,269,161	(235,344)
	7200 - Contracted Services					312,011	71,900	251,821	179,921
	7300 - Supplies & Materials					172,074	209,895	150,949	(58,946)
	7400 - Other Charges					17,493	32,546	74,676	42,130
	7800 - Fixed Charges					389,457	452,015	511,186	59,171
	7900 - Transfers					28,278	54,949	43,329	(11,620)
TOTAL		21.0	21.0	21.0	0.0	\$1,965,145	\$2,325,810	\$2,301,122	(\$24,688)
INSTRUCTION - TITLE I FOCUS	7100 - Salaries & Wages	1.0	0.0	1.0	1.0	42,362	0	72,265	72,265
	7200 - Contracted Services					15,800	0	19,500	19,500
	7300 - Supplies & Materials					9,906	0	38,937	38,937
	7400 - Other Charges					0	0	1,700	1,700
	7800 - Fixed Charges					11,692	0	15,704	15,704
	7900 - Transfers					1,164	0	2,844	2,844
TOTAL		1.0	0.0	1.0	1.0	\$80,924	\$0	\$150,950	\$150,950

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
INSTRUCTION - TITLE I FOCUS	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	6,225	0	0	0
	7200 - Contracted Services					300	0	0	0
	7300 - Supplies & Materials					303	0	0	0
	7400 - Other Charges					0	0	0	0
	7800 - Fixed Charges					476	0	0	0
	7900 - Transfers					107	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$7,411	\$0	\$0	\$0
INSTRUCTION - TITLE I APPROACHING TARGET	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	0	6,624	6,624
	7200 - Contracted Services					0	0	3,043	3,043
	7300 - Supplies & Materials					0	0	217	217
	7400 - Other Charges					0	0	4,500	4,500
	7800 - Fixed Charges					0	0	530	530
	7900 - Transfers					0	0	286	286
TOTAL		0.0	0.0	0.0	0.0	\$0	\$0	\$15,200	\$15,200
INSTRUCTION - TITLE III IMMIGRANT	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	2,485	0	0	0
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	5,146	5,358	212
	7400 - Other Charges					0	0	0	0
	7800 - Fixed Charges					0	0	0	0
	7900 - Transfers					36	102	107	5
TOTAL		0.0	0.0	0.0	0.0	\$2,521	\$5,248	\$5,465	\$217
INSTRUCTION - TITLE III LANGUAGE ACQUISITION	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	14,699	4,600	(10,099)
	7200 - Contracted Services					5,347	4,506	15,670	11,164
	7300 - Supplies & Materials					0	2,670	2,952	282
	7400 - Other Charges					0	1,250	1,500	250
	7800 - Fixed Charges					0	1,175	368	(807)
	7900 - Transfers					78	486	502	16
TOTAL		0.0	0.0	0.0	0.0	\$5,425	\$24,786	\$25,592	\$806
TOTAL INSTRUCTION		27.0	26.0	48.0	22.0	\$3,766,557	\$3,273,075	\$5,752,246	\$2,479,171
CAREER & TECHNOLOGY EDUCATION - CARL D. PERKINS CAREER & TECHNICAL EDUCATION	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	17,385	17,155	8,277	(8,878)
	7200 - Contracted Services					26,216	30,000	28,840	(1,160)
	7300 - Supplies & Materials					76,454	79,670	82,207	2,537
	7400 - Other Charges					4,060	9,500	8,901	(599)
	7500 - Equipment					7,993	7,700	25,915	18,215
	7800 - Fixed Charges					1,327	1,372	662	(710)
	7900 - Transfers					1,831	3,300	1,882	(1,418)
TOTAL		0.0	0.0	0.0	0.0	\$135,267	\$148,697	\$156,683	\$7,986

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
CAREER & TECHNOLOGY EDUCATION - CARL D. PERKINS									
CAREER & TECHNICAL EDUCATION - RESERVE FUND	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	3,600	0	(3,600)
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	0	0	0
	7400 - Other Charges					0	5,676	1,177	(4,499)
	7500 - Equipment					0	0	0	0
	7800 - Fixed Charges					0	288	0	(288)
	7900 - Transfers					0	139	17	(122)
TOTAL		0.0	0.0	0.0	0.0	\$0	\$9,703	\$1,194	(\$8,509)
CAREER & TECHNOLOGY EDUCATION - CARL D. PERKINS									
CAREER & TECHNICAL EDUCATION - RESERVE FUND	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	2,300	700	(1,600)
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	4,500	0	(4,500)
	7400 - Other Charges					0	1,231	1,784	553
	7500 - Equipment					0	0	0	0
	7800 - Fixed Charges					0	184	40	(144)
	7900 - Transfers					0	119	36	(83)
TOTAL		0.0	0.0	0.0	0.0	\$0	\$8,334	\$2,560	(\$5,774)
CAREER & TECHNOLOGY EDUCATION - CARL D. PERKINS									
CAREER & TECHNICAL EDUCATION - RESERVE FUND	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	3,600	2,100	(1,500)
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	0	2,700	2,700
	7400 - Other Charges					0	5,193	2,331	(2,862)
	7500 - Equipment					0	0	0	0
	7800 - Fixed Charges					0	288	168	(120)
	7900 - Transfers					0	136	105	(31)
TOTAL		0.0	0.0	0.0	0.0	\$0	\$9,217	\$7,404	(\$1,813)
CAREER & TECHNOLOGY EDUCATION - CARL D. PERKINS									
CAREER & TECHNICAL EDUCATION - RESERVE FUND	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	2,300	0	(2,300)
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	4,500	0	(4,500)
	7400 - Other Charges					0	2,462	1,177	(1,285)
	7500 - Equipment					0	0	0	0
	7800 - Fixed Charges					0	184	0	(184)
	7900 - Transfers					0	135	17	(118)
TOTAL		0.0	0.0	0.0	0.0	\$0	\$9,581	\$1,194	(\$8,387)
TOTAL CAREER & TECHNOLOGY EDUCATION		0.0	0.0	0.0	0.0	\$135,267	\$185,532	\$169,035	(\$16,497)

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
PART B 611 DISCRETIONARY	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	0	0	0
	7300 - Supplies & Materials					0	112,915	0	(112,915)
	7400 - Other Charges					0	0	0	0
	7800 - Fixed Charges					0	0	0	0
	7900 - Transfers					0	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$0	\$112,915	\$0	(\$112,915)
PART B 619 DISCRETIONARY	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	0	0	0
	7300 - Supplies & Materials					0	1,309	0	(1,309)
	7400 - Other Charges					0	0	0	0
	7800 - Fixed Charges					0	0	0	0
	7900 - Transfers					0	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$0	\$1,309	\$0	(\$1,309)
SPECIAL EDUCATION - CITIZEN ADVISORY COMMITTEE	7200 - Contracted Services	0.0	0.0	0.0	0.0	1,500	0	0	0
	7300 - Supplies & Materials					621	1,250	500	(750)
	7400 - Other Charges					105	1,250	2,000	750
	7900 - Transfers					0	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$2,226	\$2,500	\$2,500	\$0
SPECIAL EDUCATION - LOCAL FLEXIBILITY	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	5,283	22,648	22,648	0
	7200 - Contracted Services					29,392	16,500	16,500	0
	7300 - Supplies & Materials					26,446	45,386	45,386	0
	7400 - Other Charges					327	18,080	18,080	0
	7800 - Fixed Charges					457	1,847	1,847	0
TOTAL		0.0	0.0	0.0	0.0	\$61,905	\$104,461	\$104,461	\$0
SPECIAL EDUCATION - BUILDING BRIDGES	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	10,443	32,610	0	(32,610)
	7200 - Contracted Services					57,095	65,381	0	(65,381)
	7300 - Supplies & Materials					3,025	19,307	0	(19,307)
	7400 - Other Charges					0	0	0	0
	7800 - Fixed Charges					822	2,609	0	(2,609)
TOTAL		0.0	0.0	0.0	0.0	\$71,384	\$119,907	\$0	(\$119,907)
SPECIAL EDUCATION - JOB EXPERIENCES	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	3,552	0	3,640	3,640
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	0	0	0
	7400 - Other Charges						0	240	240
	7800 - Fixed Charges					280	0	291	291
	7900 - Transfers					98	0	61	61
TOTAL		0.0	0.0	0.0	0.0	\$3,930	\$0	\$4,232	\$4,232

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
SPECIAL EDUCATION - INFANTS & TODDLERS	7100 - Salaries & Wages	1.7	2.0	2.0	0.0	43,539	61,510	147,816	86,306
	7200 - Contracted Services						76,858	52,024	(24,834)
	7300 - Supplies & Materials					1,494	20,507	5,507	(15,000)
	7400 - Other Charges					0	4,324	4,324	0
	7800 - Fixed Charges					35,309	44,910	69,825	24,915
TOTAL		1.7	2.0	2.0	0.0	\$80,341	\$208,109	\$279,496	\$71,387
SPECIAL EDUCATION - INFANTS & TODDLERS MEDICAL ASSISTANCE	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	5,324	5,324	0
	7200 - Contracted Services					188	12,000	12,000	0
	7300 - Supplies & Materials					255	2,400	2,400	0
	7400 - Other Charges					0	0	0	0
	7800 - Fixed Charges					6,758	426	426	0
TOTAL		0.0	0.0	0.0	0.0	\$7,201	\$20,150	\$20,150	\$0
SPECIAL EDUCATION - MEDICAL ASSISTANCE	7100 - Salaries & Wages	0.6	0.6	0.6	0.0	43,613	462,963	40,000	(422,963)
	7200 - Contracted Services					563,257	0	626,800	626,800
	7300 - Supplies & Materials					17,856	0	20,000	20,000
	7400 - Other Charges					1,243	37,037	0	(37,037)
	7800 - Fixed Charges					3,427	0	3,200	3,200
TOTAL		0.6	0.6	0.6	0.0	\$629,396	\$500,000	\$690,000	\$190,000
SPECIAL EDUCATION - PARTNERS FOR SUCCESS	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	5,513	0	0	0
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					11	0	0	0
	7400 - Other Charges					1,892	0	0	0
	7800 - Fixed Charges					435	0	0	0
	7900 - Transfers					0	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$7,850	\$0	\$0	\$0
SPECIAL EDUCATION - PASSTHROUGH	7100 - Salaries & Wages	49.4	45.3	45.3	0.0	2,137,327	2,076,325	1,994,886	(81,439)
	7200 - Contracted Services					0		70,238	70,238
	7300 - Supplies & Materials					743	107,917	140,477	32,560
	7400 - Other Charges					13,886	0	9,000	9,000
	7500 - Equipment					0	0	0	0
	7800 - Fixed Charges					844,031	870,275	839,916	(30,359)
	7900 - Transfers					43,741	44,596	44,596	0
TOTAL		49.4	45.3	45.3	0.0	\$3,039,728	\$3,099,113	\$3,099,113	\$0

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
SPECIAL EDUCATION - PARENTALLY PLACED PASSTHROUGH PRIVATE									
	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	0	0	0
	7200 - Contracted Services					31,215	30,507	30,507	0
	7300 - Supplies & Materials					0	0	0	0
	7400 - Other Charges					0	0	0	0
	7500 - Equipment					0	0	0	0
	7800 - Fixed Charges					0	0	0	0
	7900 - Transfers					0	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$31,215.00	\$30,507.00	\$30,507.00	\$0.00
SPECIAL EDUCATION - PRESCHOOL PASSTHROUGH									
	7100 - Salaries & Wages	1.0	0.8	0.8	0.0	44,377	74,798	74,798	0
	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					8,573	1,448	1,448	0
	7800 - Fixed Charges					9,808	30,969	30,969	0
	7900 - Transfers					916	1,565	1,565	0
TOTAL		1.0	0.8	0.8	0.0	\$63,674	\$108,780	\$108,780	\$0
SPECIAL EDUCATION - PRESCHOOL PASSTHROUGH PARENTALY PLACED PRIVATE									
	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	0	0	0	0
	7200 - Contracted Services					910	954	954	0
	7300 - Supplies & Materials					0	0	0	0
	7800 - Fixed Charges					0	0	0	0
	7900 - Transfers					0	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$910	\$954	\$954	\$0
TOTAL SPECIAL EDUCATION		52.7	48.7	48.7	0.0	\$3,999,761	\$4,308,705	\$4,340,193	\$31,488
ADULT EDUCATION - ADULT BASIC EDUCATION									
	7100 - Salaries & Wages	2.0	2.0	2.0	0.0	86,307	191,635	89,702	(101,933)
	7200 - Contracted Services					78,610	0	139,508	139,508
	7300 - Supplies & Materials					14,218	9,293	11,153	1,860
	7400 - Other Charges					3,535	4,800	4,765	(35)
	7800 - Fixed Charges					48,961	53,264	48,825	(4,439)
	7900 - Transfers					2,731	5,046	6,940	1,894
TOTAL		2.0	2.0	2.0	0.0	\$234,361	\$264,038	\$300,893	\$36,855
TOTAL ADULT EDUCATION		2.0	2.0	2.0	0.0	\$234,361	\$264,038	\$300,893	\$36,855
AFTER SCHOOL PROGRAMS - 21ST CENTURY COMMUNITY LEARNING CENTER - DREAM TEAM									
	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	31,638	179,708	29,330	(150,378)
	7200 - Contracted Services					245,609	60,015	227,121	167,106
	7300 - Supplies & Materials					11,332	14,760	8,322	(6,438)
	7400 - Other Charges					26,125	67,505	70,401	2,896
	7800 - Fixed Charges					2,413	14,377	2,346	(12,031)
	7900 - Transfers					4,630	7,635	6,480	(1,155)
TOTAL		0.0	0.0	0.0	0.0	\$321,746	\$344,000	\$344,000	\$0

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
AFTER SCHOOL PROGRAMS - JUVENILE JUSTICE - FUTURE LEADERS OF THE WORLD	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	20,067	0	0	0
	7200 - Contracted Services					15,350	0	0	0
	7300 - Supplies & Materials					3,094	0	0	0
	7400 - Other Charges					3,515	0	0	0
	7800 - Fixed Charges					1,542	0	0	0
	7900 - Transfers					0	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$43,567	\$0	\$0	\$0
AFTER SCHOOL PROGRAMS - LOCAL MANAGEMENT BOARD	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	33,557			0
	7200 - Contracted Services						37,392	37,392	0
	7300 - Supplies & Materials					1,201	18,696	18,696	0
	7400 - Other Charges					64,941	6,232	46,232	40,000
	7800 - Fixed Charges					2,621	0	0	0
	7900 - Transfers						0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$102,320	\$62,320	\$102,320	\$40,000
TOTAL AFTER SCHOOL PROGRAMS		0.0	0.0	0.0	0.0	\$467,633	\$406,320	\$446,320	\$40,000
PROFESSIONAL & STAFF DEVELOPMENT - MARYLAND MODEL FOR SCHOOL READINESS	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	7,180	10,120	10,170	50
	7200 - Contracted Services					120	1,500	1,000	(500)
	7300 - Supplies & Materials					0	2,685	577	(2,108)
	7400 - Other Charges					243	0	0	0
	7800 - Fixed Charges					561	808	814	6
	7900 - Transfers					118	317	246	(71)
TOTAL		0.0	0.0	0.0	0.0	\$8,222	\$15,430	\$12,807	(\$2,623)
PROFESSIONAL & STAFF DEVELOPMENT - TITLE II IMPROVING TEACHER QUALITY	7100 - Salaries & Wages	4.0	4.0	4.0	0.0	88,304	431,904	404,985	(26,919)
	7200 - Contracted Services					7,764	16,500	13,500	(3,000)
	7300 - Supplies & Materials					671	22,142	20,476	(1,666)
	7400 - Other Charges					5,064	18,558	15,558	(3,000)
	7800 - Fixed Charges					45,937	103,452	110,398	6,946
	7900 - Transfers					6,127	37,995	36,530	(1,465)
TOTAL		4.0	4.0	4.0	0.0	\$153,867	\$630,551	\$601,447	(\$29,104)
TOTAL PROFESSIONAL & STAFF DEVELOPMENT		4.0	4.0	4.0	0.0	\$162,089	\$645,981	\$614,254	(\$31,727)

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
STUDENT SERVICES - EDUCATING THE HOMELESS	7100 - Salaries & Wages	0.0	0.0	0.0	0.0		0	0	0
	7200 - Contracted Services						0	0	0
	7300 - Supplies & Materials					2,254	2,500	3,200	700
	7400 - Other Charges					4,645	4,345	3,325	(1,020)
	7800 - Fixed Charges					0	0	0	0
	7900 - Transfers					101	155	125	(30)
TOTAL		0.0	0.0	0.0	0.0	\$7,000	\$7,000	\$6,650	(\$350)
STUDENT SERVICES - LOCALMANAGMENT BOARD - CARE MANAGEMENT ENTITY	7100 - Salaries & Wages	0.7	0.0	0.0	0.0	48,067	0	0	0
	7400 - Other Charges					1,034	0	0	0
	7800 - Fixed Charges					10,245	0	0	0
TOTAL		0.7	0.0	0.0	0.0	\$59,345	\$0	\$0	\$0
TOTAL STUDENT SERVICES		0.7	0.0	0.0	0.0	\$66,345	\$7,000	\$6,650	(\$350)
OTHER PROGRAMS - GRANT SERVICES	7100 - Salaries & Wages	0.0	0.0	1.0	1.0	0	0	70,000	70,000
	7300 - Supplies & Materials					0	0	0	0
	7400 - Other Charges					0	0	0	0
	7800 - Fixed Charges					0	0	35,000	35,000
TOTAL		0.0	0.0	1.0	1.0	\$0	\$0	\$105,000	\$105,000
OTHER PROGRAMS - MARYLAND ASSOCIATION OF BOARDS OF EDUCATION INSURANCE FUND	7200 - Contracted Services					63	0	0	0
	7300 - Supplies & Materials					1,622	950	950	0
	7400 - Other Charges					5,405	8,855	8,855	0
	7500 - Equipment					7,897	5,180	5,180	0
TOTAL		0.0	0.0	0.0	0.0	\$14,987	\$14,985	\$14,985	\$0
OTHER PROGRAMS - MARYLAND ASSOCIATION OF BOARDS OF EDUCATION INSURANCE POOL	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	0	0	0
	7500 - Equipment					15,000	15,000	15,000	0
TOTAL		0.0	0.0	0.0	0.0	\$15,000	\$15,000	\$15,000	\$0
OTHER PROGRAMS - GENERATOR SWITCH	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	0	0	0
	7500 - Equipment					31,515	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$31,515	\$0	\$0	\$0
OTHER PROGRAMS - GENERATOR SWITCH	7200 - Contracted Services					0	0	0	0
	7300 - Supplies & Materials					0	0	0	0
	7500 - Equipment					21,890	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$21,890	\$0	\$0	\$0
TOTAL OTHER PROGAMS		0.0	0.0	1.0	1.0	\$83,392	\$29,985	\$134,985	\$105,000

RESTRICTED PROGRAM FUND									
SUMMARY OF EXPENDITURES									
		Actual	Approved	Approved		Actual	Approved	Approved	
		FY 2013	FY 2014	FY 2015		FY2013	FY2014	FY 2015	
	Object	FTEs	FTEs	FTEs	Variance	Expenditures	Expenditures	Expenditures	Variance
ARRA & STIMULUS - RACE TO THE TOP EARLY CHILD CNCL	7200 - Contracted Services					1,547	0	0	0
	7300 - Supplies & Materials					401	0	0	0
	7400 - Other Charges	0.0	0.0	0.0	0.0	380	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$2,328	\$0	\$0	\$0
ARRA & STIMULUS - RACE TO THE TOP 11/29	7300 - Supplies & Materials					110,080	0	0	0
	7500 - Equipment					97,920	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$208,000	\$0	\$0	\$0
ARRA & STIMULUS - RACE TO THE TOP CPCS	7300 - Supplies & Materials					49,026	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$49,026	\$0	\$0	\$0
ACADEMIES/DATA SYSTEMS	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	942	15,522	0	(15,522)
	7200 - Contracted Services					410,452	40,000	0	(40,000)
	7300 - Supplies & Materials					24,971	3,773	0	(3,773)
	7400 - Other Charges					289	0	0	0
	7800 - Fixed Charges					72	1,187	0	(1,187)
TOTAL		0.0	0.0	0.0	0.0	\$436,726	\$60,482	\$0	(\$60,482)
ARRA & STIMULUS - RACE TO THE TOP TIA/EEA	7100 - Salaries & Wages	0.0	0.0	0.0	0.0	51,850	0	0	0
	7400 - Other Charges					3,930	0	0	0
	7800 - Fixed Charges					3,787	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$59,567	\$0	\$0	\$0
ARRA & STIMULUS - ED JOBS FUNDING	7800 - Fixed Charges					51,420	0	0	0
TOTAL		0.0	0.0	0.0	0.0	\$51,420	\$0	\$0	\$0
TOTAL ARRA & Stimulus		0.0	0.0	0.0	0.0	\$807,068	\$60,482	\$0	(\$60,482)
TOTAL RESTRICTED		86.4	80.7	103.7	23.0	\$9,722,473	\$9,181,118	\$11,764,576	\$2,583,458

Capital Improvement Fund

St. Mary's County Public Schools
FY 2015 Capital Improvements Funding

Project Name	Total Approved FY 2015 Request	State Funding	Local Funding
Captain Walter Francis Duke Elementary School	\$12,328,000	\$5,688,000	\$6,640,000
Spring Ridge Middle School - Limited Renovation	0	Planning	0
Spring Ridge Middle School - Limited Renovation	8,083,000	5,827,000	2,256,000
Spring Ridge Middle School - Relocatables	677,100	262,000	415,100
George Washington Carver E.S. - State Relocatables	156,550	66,000	90,550
Park Hall E.S. - State Relocatables	82,750	32,800	49,950
Energy Efficiency Initiative	(244,000)	0	(244,000)
Evergreen E.S. - Primary Building	45,000	0	45,000
Qualified Zone Academy Bond*	197,000	175,000	22,000
Aging School Program*	<u>59,288</u>	<u>52,288</u>	<u>7,000</u>
Total Funding for State Eligible Projects	<u>21,384,688</u>	<u>12,103,088</u>	<u>9,281,600</u>
Esperanza Middle School - Soil Erosion	223,000	0	223,000
Margaret Brent M.S. - Chiller Replacement	329,000	0	329,000
Site Acquisition - Future School Sites	1,146,618	0	1,146,618
Relocatables - Various Sites	110,700	0	110,700
Fairlead Academy Expansion	75,000	0	75,000
Site Paving - Parking Lots and Sidewalks	<u>75,000</u>	<u>0</u>	<u>75,000</u>
Total Funding for Local Projects	<u>1,959,318</u>	<u>0</u>	<u>1,959,318</u>
Grand Total FY 2015 State and Local Funding for the Capital Improvements Program	<u>\$23,344,006</u>	<u>\$12,103,088</u>	<u>\$11,240,918</u>

*Final State shares will be determined in the spring of 2014 and are based on state approvals of grant applications

**St. Mary's County Public Schools
Capital Improvements Program
FY 2015 - FY 2020**

Summary of FY 2015 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2015	
			State	Local	State	Local
1	Captain Walter Francis Duke Elementary School	27,170,000	12,758,000	14,412,000	5,688,000	6,640,000
2	Spring Ridge M.S. Limited Renovation	25,096,000	12,660,000	12,436,000	5,827,000	2,256,000
3	Spring Ridge M.S. Relocatables	677,100	262,000	415,100	262,000	415,100
4	George Washington Carver E.S. Relocatables	156,550	66,000	90,550	66,000	90,550
5	Park Hall E.S. Relocatables	82,750	32,800	49,950	32,800	49,950
6	Energy Efficiency - LED Lights Various Locations	1,134,000	900,000	234,000	0	(244,000)
7	Evergreen E.S. Primary Building	18,148,000	7,831,000	10,317,000	0	45,000
8	Qualified Zone Academy Bond Various Locations	197,000	175,000	22,000	175,000	22,000
9	Aging School Program Various Locations	59,288	52,288	7,000	52,288	7,000
10	Esperanza M.S. Soil Erosion	780,483	0	780,483	0	223,000
11	Margaret Brent M.S. Chiller Replacement	329,000	0	329,000	0	329,000
12	Site Acquisition Future School Sites	4,650,000	0	4,650,000	0	1,146,618
13	Relocatables Various Locations	2,185,700	0	2,185,700	0	110,700
14	Fairlead Academy Expansion	625,000	0	625,000	0	75,000
15	Site Paving Various Locations	375,000	0	375,000	0	75,000
	Totals	81,665,871	34,737,088	46,928,783	12,103,088	11,240,918

**St. Mary's County Public Schools
Capital Improvements Program
FY 2015 - FY 2020**

Summary of FY 2016 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2016	
			State	Local	State	Local
1	Captain Walter Francis Duke Elementary School	27,170,000	12,758,000	14,412,000	0	673,000
2	Spring Ridge M.S. Limited Renovation	25,096,000	12,660,000	12,436,000	6,833,000	0
3	Evergreen E.S. Primary Building	18,148,000	7,831,000	10,317,000	Planning	700,000
4	Site Acquisition Future School Sites	4,650,000	0	4,650,000	0	353,382
5	Fairlead Academy Expansion	625,000	0	625,000	0	550,000
6	Lettie Marshall Dent E.S. Roof Top Units	232,000	0	232,000	0	232,000
7	Great Mills H.S. Roof Top Units	176,000	0	176,000	0	176,000
8	Tennis Court/Track Resurfacing Great Mills & Chopticon H.S.	442,000	0	442,000	0	442,000
9	Playground Equipment Various Locations	2,275,000	0	2,275,000	0	325,000
10	Relocatables Various Locations	2,185,700	0	2,185,700	0	350,000
11	Flooring Various Locations	250,000	0	250,000	0	50,000
	Totals	81,249,700	33,249,000	48,000,700	6,833,000	3,851,382

**St. Mary's County Public Schools
Capital Improvements Program
FY 2015 - FY 2020**

Summary of FY 2017 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2017	
			State	Local	State	Local
1	Evergreen E.S. Primary Building	18,148,000	7,831,000	10,317,000	2,493,000	732,000
2	Piney Point E.S. Partial Roof Replacement	1,638,000	831,000	807,000	831,000	807,000
3	Relocatables Various Locations	2,185,700	0	2,185,700	0	350,000
4	Site Paving Various Locations	375,000	0	375,000	0	75,000
	Totals	22,346,700	8,662,000	13,684,700	3,324,000	1,964,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2015 - FY 2020**

Summary of FY 2018 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2018	
			State	Local	State	Local
1	Evergreen E.S. Primary Building	18,148,000	7,831,000	10,317,000	4,031,000	5,194,000
3	Bethune Educational Ctr. HVAC Systemic Renovation	2,095,000	0	2,095,000	0	217,000
4	Relocatables Various Locations	2,185,700	0	2,185,700	0	350,000
5	Playground Equipment Various Locations	2,275,000	0	2,275,000	0	325,000
6	Flooring Various Locations	250,000	0	250,000	0	50,000
7	Warehouse Division of Supporting Services	619,000	0	619,000	0	619,000
8	Interior Basketball Scoreboards Three High Schools	104,000	0	104,000	0	104,000
	Totals	25,676,700	7,831,000	17,845,700	4,031,000	6,859,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2015 - FY 2020**

Summary of FY 2019 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2019	
			State	Local	State	Local
1	Evergreen E.S. Primary Building	18,148,000	7,831,000	10,317,000	1,307,000	3,646,000
2	New High School To Be Determined	65,448,000	30,118,000	35,330,000	Planning	1,347,000
3	Mechanicsville E.S. Modernization	12,201,000	4,953,000	7,248,000	Planning	356,000
4	Bethune Educational Ctr. HVAC Systemic Renovation	2,095,000	0	2,095,000	0	1,878,000
5	Relocatables Various Locations	2,185,700	0	2,185,700	0	350,000
6	Playground Equipment Various Locations	2,275,000	0	2,275,000	0	325,000
7	Site Paving Various Locations	375,000	0	375,000	0	75,000
	Totals	102,727,700	42,902,000	59,825,700	1,307,000	7,977,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2015 - FY 2020**

Summary of FY 2020 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2020	
			State	Local	State	Local
1	New Elementary School Central County	28,572,000	12,942,000	15,630,000	Planning	493,000
2	New High School To Be Determined	65,448,000	30,118,000	35,330,000	0	2,979,000
3	Mechanicsville E.S. Modernization	12,201,000	4,953,000	7,248,000	0	338,000
4	Green Holly E.S. Switch Gear & HVAC	3,145,000	1,356,000	1,789,000	175,000	250,000
5	Hollywood E.S. Partial Roof Replacement	581,000	0	581,000	0	131,000
6	Relocatables Various Locations	2,185,700	0	2,185,700	0	350,000
7	Playground Equipment Various Locations	2,275,000	0	2,275,000	0	325,000
8	Flooring Various Locations	25,000	0	25,000	0	50,000
	Totals	114,432,700	49,369,000	65,063,700	175,000	4,916,000

FY 2015 - FY 2020 Local Capital Improvements Program

FY	Project	State	Local	Local Prior Approval	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Balance
FY 15	Captain Walter Francis Duke E.S.	12,758,000	14,412,000	7,099,000	6,640,000	673,000					0
FY 15	Spring Ridge M.S. - Limited Renovation	12,660,000	12,436,000	10,180,000	2,256,000						0
FY 15	Spring Ridge M.S. - Relocatables	262,000	415,100		415,100						0
FY 15	George Washington Carver E.S. - State Relocatables	66,000	90,550		90,550						
FY 15	Park Hall E.S. - State Relocatables	32,800	49,950		49,950						
FY 15	Energy Efficiency Initiative - LED Lighting	900,000	234,000	478,000	(244,000)						0
FY 15	Evergreen E.S. - Primary Building (366)	7,831,000	10,317,000		45,000	700,000	732,000	5,194,000	3,646,000		0
FY 15	Qualified Zone Academy Bond	175,000	22,000		22,000						
FY 15	Aging School Program	52,288	7,000		7,000						
FY 15	Esperanza M.S. - Soil Erosion	0	780,483	557,483	223,000						0
FY 15	Margaret Brent M.S. - Chiller Replacement	0	329,000		329,000						0
FY 15	Site Acquisition - Future School Sites	0	4,650,000	3,150,000	1,146,618	353,382					
FY 15	Relocatables for Various Sites	0	2,185,700	325,000	110,700	350,000	350,000	350,000	350,000	350,000	0
FY 15	Fairlead Academy Expansion	0	625,000		75,000	550,000					0
FY 15	Site Paving - Parking and Sidewalks	0	375,000		75,000		75,000		75,000		150,000
FY 16	Lettie Marshall Dent E.S. - Roof Top Units Partial	0	232,000			232,000					0
FY 16	Great Mills H.S. - Roof Top Units Partial	0	176,000			176,000					0
FY 16	Great Mills & Chopticon H.S. - Tennis Court/Track	0	442,000			442,000					0
FY 16	Playground - Various Locations	0	2,275,000			325,000		325,000	325,000	325,000	975,000
FY 16	Flooring - Various Locations	0	250,000	50,000		50,000		50,000		50,000	50,000
FY 17	New Elementary School - Central County	12,942,000	15,630,000							493,000	15,137,000
FY 17	Piney Point E.S. - Partial Roof Replacement	831,000	807,000				807,000				0
FY 18	Bethune Educational Center - HVAC Replacement	0	2,095,000					217,000	1,878,000		0
FY 18	Warehouse	0	619,000					619,000			0
FY 18	Three High School - Interior Basketball Scoreboards	0	104,000					104,000			0
FY 19	New High School - (1,200 capacity)	30,118,000	35,330,000						1,347,000	2,979,000	31,004,000
FY 19	Mechanicsville Elementary School - Modernization	4,953,000	7,248,000						356,000	338,000	6,554,000
FY 20	Green Holly Elementary School - Switch Gear/HVAC	1,356,000	1,789,000							250,000	1,539,000
FY 20	Hollywood Elementary School - Partial Roof Replacement	0	581,000							131,000	450,000
	Totals	84,937,088	114,506,783	21,839,483	11,240,918	3,851,382	1,964,000	6,859,000	7,977,000	4,916,000	55,859,000
	County Approved Base Line (May 2013)				8,846,000	2,480,000	7,881,000	8,542,000	11,160,000		
	Difference				2,394,918	1,371,382	(5,917,000)	(1,683,000)	(3,183,000)		
							(7,016,700)				

Total FY 2015 - FY 2020 Local Request: 36,808,300

Total FY 2015 - FY 2020 State Request: 27,773,088

FY 2015 - FY 2020 State Capital Improvements Program

FY	Project	State	Local	State Prior Approval	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Balance
FY 15	Captain Walter Francis Duke E.S.	12,758,000	14,412,000	7,070,000	5,688,000						0
FY 15	Spring Ridge M.S. - Limited Renovation	12,660,000	12,436,000	0	5,827,000	6,833,000					0
FY 15	Spring Ridge M.S. - Relocatables	262,000	415,100	0	262,000						0
FY 15	George Washington Carver E.S. - State Relocatables	66,000	90,550	0	66,000						
FY 15	Park Hall E.S. - State Relocatables	32,800	49,950	0	32,800						
FY 15	Energy Efficiency Initiative - LED Lighting	900,000	234,000	900,000							0
FY 15	Evergreen E.S. - Primary Building (366)	7,831,000	10,317,000	0		Planning	2,493,000	4,031,000	1,307,000		0
FY 15	Qualified Zone Academy Bond	175,000	22,000	0	175,000						
FY 15	Aging School Program	52,288	7,000	0	52,288						
FY 15	Esperanza M.S. - Soil Erosion	0	780,483	0							0
FY 15	Margaret Brent M.S. - Chiller Replacement	0	329,000	0							0
FY 15	Site Acquisition - Future School Sites	0	4,650,000	0							
FY 15	Relocatables for Various Sites	0	2,185,700	0							0
FY 15	Fairlead Academy Expansion	0	625,000	0							0
FY 15	Site Paving - Parking and Sidewalks	0	375,000	0							0
FY 16	Lettie Marshall Dent E.S. - Roof Top Units Partial	0	232,000	0							0
FY 16	Great Mills H.S. - Roof Top Units Partial	0	176,000	0							0
FY 16	Great Mills & Chopticon H.S. - Tennis Court/Track	0	442,000	0							0
FY 16	Playground - Various Locations	0	2,275,000	0							0
FY 16	Flooring - Various Locations	0	250,000	0							0
FY 17	New Elementary School - Central County	12,942,000	15,630,000	0						Planning	12,942,000
FY 17	Piney Point E.S. - Partial Roof Replacement	831,000	807,000	0			831,000				0
FY 18	Bethune Educational Center - HVAC Replacement	0	2,095,000	0							0
FY 18	Warehouse	0	619,000	0							0
FY 18	Three High School - Interior Basketball Scoreboards	0	104,000	0							0
FY 19	New High School - (1,200 capacity)	30,118,000	35,330,000	0				Site	Planning		30,118,000
FY 19	Mechanicsville Elementary School - Modernization	4,953,000	7,248,000	0					Planning		4,953,000
FY 20	Green Holly Elementary School - Switch Gear/HVAC	1,356,000	1,789,000	0						175,000	1,181,000
FY 20	Hollywood Elementary School - Partial Roof Replacement	0	581,000	0							
	Totals	84,937,088	114,506,783	7,970,000	12,103,088	6,833,000	3,324,000	4,031,000	1,307,000	175,000	49,194,000

Total FY 2015 - FY 2020 Local Request: 36,808,300

Total FY 2015 - FY 2020 State Request: 27,773,088

FY 2015 - FY 2020 Total Capital Improvements Program

FY	Project	State	Local	Total Project	Prior Approval	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Balance
FY 15	Captain Walter Francis Duke E.S.	12,758,000	14,412,000	27,170,000	14,169,000	12,328,000	673,000	0	0	0	0	0
FY 15	Spring Ridge M.S. - Limited Renovation	12,660,000	12,436,000	25,096,000	10,180,000	8,083,000	6,833,000	0	0	0	0	0
FY 15	Spring Ridge M.S. - Relocatables	262,000	415,100	677,100	0	677,100	0	0	0	0	0	0
FY 15	George Washington Carver E.S. - State Relocatables	66,000	90,550	156,550	0	156,550	0	0	0	0	0	0
FY 15	Park Hall E.S. - State Relocatables	32,800	49,950	82,750	0	82,750	0	0	0	0	0	0
FY 15	Energy Efficiency Initiative - LED Lighting	900,000	234,000	1,134,000	1,378,000	(244,000)	0	0	0	0	0	0
FY 15	Evergreen E.S. - Primary Building (366)	7,831,000	10,317,000	18,148,000	0	45,000	700,000	3,225,000	9,225,000	4,953,000	0	0
FY 15	Qualified Zone Academy Bond	175,000	22,000	197,000	0	197,000	0	0	0	0	0	0
FY 15	Aging School Program	52,288	7,000	59,288	0	59,288	0	0	0	0	0	0
FY 15	Esperanza M.S. - Soil Erosion	0	780,483	780,483	557,483	223,000	0	0	0	0	0	0
FY 15	Margaret Brent M.S. - Chiller Replacement	0	329,000	329,000	0	329,000	0	0	0	0	0	0
FY 15	Site Acquisition - Future School Sites	0	4,650,000	4,650,000	3,150,000	1,146,618	353,382	0	0	0	0	0
FY 15	Relocatables for Various Sites	0	2,185,700	2,185,700	325,000	110,700	350,000	350,000	350,000	350,000	350,000	0
FY 15	Fairlead Academy Expansion	0	625,000	625,000	0	75,000	550,000	0	0	0	0	0
FY 15	Site Paving - Parking and Sidewalks	0	375,000	375,000	0	75,000	0	75,000	0	75,000	0	150,000
FY 16	Lettie Marshall Dent E.S. - Roof Top Units Partial	0	232,000	232,000	0	0	232,000	0	0	0	0	0
FY 16	Great Mills H.S. - Roof Top Units Partial	0	176,000	176,000	0	0	176,000	0	0	0	0	0
FY 16	Great Mills & Chopticon H.S. - Tennis Court/Track	0	442,000	442,000	0	0	442,000	0	0	0	0	0
FY 16	Playground - Various Locations	0	2,275,000	2,275,000	0	0	325,000	0	325,000	325,000	325,000	975,000
FY 16	Flooring - Various Locations	0	250,000	250,000	50,000	0	50,000	0	50,000	0	50,000	50,000
FY 17	New Elementary School - Central County	12,942,000	15,630,000	28,572,000	0	0	0	0	0	0	493,000	28,079,000
FY 17	Piney Point E.S. - Partial Roof Replacement	831,000	807,000	1,638,000	0	0	0	1,638,000	0	0	0	0
FY 18	Bethune Educational Center - HVAC Replacement	0	2,095,000	2,095,000	0	0	0	0	217,000	1,878,000	0	0
FY 18	Warehouse	0	619,000	619,000	0	0	0	0	619,000	0	0	0
FY 18	Three High School - Interior Basketball Scoreboards	0	104,000	104,000	0	0	0	0	104,000	0	0	0
FY 19	New High School - (1,200 capacity)	30,118,000	35,330,000	65,448,000	0	0	0	0	0	1,347,000	2,979,000	61,122,000
FY 19	Mechanicsville Elementary School - Modernization	4,953,000	7,248,000	12,201,000	0	0	0	0	0	356,000	338,000	11,507,000
FY 20	Green Holly Elementary School - Switch Gear/HVAC	1,356,000	1,789,000	3,145,000	0	0	0	0	0	0	425,000	2,720,000
FY 20	Hollywood Elementary School - Partial Roof Replacement	0	581,000	581,000	0	0	0	0	0	0	131,000	450,000
	Totals	84,937,088	114,506,783	199,443,871	29,809,483	23,344,006	10,684,382	5,288,000	10,890,000	9,284,000	5,091,000	105,053,000

Total FY 2015 - FY 2020 Local Request: 36,808,300
Total FY 2015 - FY 2020 State Request: 27,773,088

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Captain Walter Francis Duke Elementary School	PS-0909	St. Mary's County Public Schools

DESCRIPTION:

New elementary school to address existing and projected capacity needs in the Lexington Park and Leonardtown Development Districts. This school will be a 77,572 square foot building with a 691 capacity, based on the repeat design of Evergreen Elementary School. This square footage includes 2,212 square feet of community space to be shared with the county's Department of Recreation and Parks. This school will be located on a 16 acre parcel in Leonardtown to support continued growth within the county. The site is within the Leonardtown Development District. The school system will be incorporating sustainable design elements into the project to increase the efficiency and provide for enhanced educational environments, including water cooled chillers and energy recovery wheels for the HVAC system and LED lighting. This project is required to address projected elementary school capacity issues countywide based on local rated capacity.

Date
 Site Approval: February 2010
 Planning Approval: December 2010
 Construction Start: October 2013
 Construction Completion: August 2015

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:

23595 Hayden Farm Lane
Leonardtown, MD 20650

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	1,841,000	1,136,000	387,000	318,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	24,364,000	12,833,000	11,176,000	355,000	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	125,000	125,000	0	0	0	0	0	0	0
UTILITIES	75,000	75,000	0	0	0	0	0	0	0
EQUIPMENT	765,000	0	765,000	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	27,170,000	14,169,000	12,328,000	673,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	14,412,000	7,099,000	6,640,000	673,000	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	12,758,000	7,070,000	5,688,000	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
TOTAL FUNDS	27,170,000	14,169,000	12,328,000	673,000	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Captain Walter Francis Duke Elementary School	PS-0909	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project is needed to address existing and projected capacity needs at the elementary school level. Site acquisition funds for this project were included in a different project due to this being a multi-use site. Land acquisition for this project was undertaken by the Board of County Commissioners for St. Mary's County as a separate project and 16 acres were deeded to the Board of Education of St. Mary's County in 2012. The site received Maryland State Clearinghouse and State Superintendent of Schools approval in February 2010. Planning approval was given by the Board of Public Works on January 26, 2011. This is the final stage in the state funding process. The state does not participate financially in the planning and design of a new school.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

The state funding on this project increased by \$128,000 based on an increased share at the conclusion of the General Assembly at the end of the 2013 session.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
STAFFING -FTEs	3	34.2		0	0	0
PERSONAL SERVICES COSTS	133,905	2,125,165		0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	893,000	0	0	0	0
UTILITIES	0	234,000	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (Technology Lease)	2,955	46,879		0	0	0
TOTAL COSTS	136,860	3,299,044	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

The positions identified above are those required due to the anticipated enrollment at the time of the opening of the new school. The balance of the positions will be added as the enrollment for the school increases after the school opens. Some of the instructional staffing required for the opening of this school in FY2016 will be added during the years leading up to the occupancy of the building as enrollment increases in adjacent schools. The adjacent schools will become overcrowded and instructional staff will be hired to handle the additional student population. The staffing increase specifically related to this new facility as identified above is:

Year One Prior to Opening (FY2015): Site Administrator (1), Secretary (1), and Building Service Worker (1) half year funding

Year Two School Opening (FY2016): School Administration (2), Instructional Staff (24.2), Counselor (1), Nurse (1), Building Service Workers (3), and Cafeteria Workers (3).

Supplies and Materials: The majority of this funding is for the purchase of materials of instruction and library materials, as well as preparing classrooms and support spaces, some of which may qualify as excludable costs for maintenance of effort calculation.

Utilities: Water, sewer, fuel, and electric.

Other: Lease for technology equipment.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge Middle School Renovation	PS-1303	St. Mary's County Public Schools

DESCRIPTION:

This project is for a renovation (limited), including the renovation/replacement of five major building systems: HVAC, roof, fire sprinkler, lighting, and security. In addition, public address and wireless data technology are also included. Renovation to the building will include bathroom modifications, ADA, replacement of the flooring, refurbishment of the lockers, modernization of the media center and fine arts areas, and modification to the kitchen and serving line. The HVAC replacement will include all 15 air handlers (direct expansion rooftops), 2 circulator pumps, 2 boilers, all associated ductwork, ceiling tiles, and light fixtures. There will be an addition of 5,159 s.f. to bring STEM in the building, which is currently housed in relocatables. Interior doors will be changed to lock from inside, reorganization of the media center will be undertaken for instructional purposes, as well as the reorganizing of the courtyard. As part of the project, 77,792 s.f. of the building will be reconfigured and include instructional enhancements and 26,964 s.f. will receive system upgrades with associated work but will not be reconfigured.

Date
 Site Approval: N/A
 Planning Approval: December 2013
 Construction Start: April 2014
 Construction Completion: December 2015

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.
- C. The HVAC manufacturer is out of business, requiring fabrication of any replacement parts.
- D. This is the original system built in 1974, which is 39 years old.
- E. The building experienced a fire in nine classrooms as a result of an air conditioning unit fire.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

19856 Three Notch Road
Lexington Park, MD 20653

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	1,127,000	1,102,000	25,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	22,724,000	7,833,000	8,157,000	6,734,000	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	50,000	50,000	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	1,195,000	1,195,000	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	25,096,000	10,180,000	8,182,000	6,734,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
COUNTY FUNDS:				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY BONDS	2,256,000	0	2,256,000	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	10,180,000	10,180,000	0	0	0	0	0	0	0
STATE FUNDS	12,660,000	0	5,827,000	6,833,000	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	25,096,000	10,180,000	8,083,000	6,833,000	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge Middle School Renovation	PS-1303	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project will be a phased construction project requiring additional coordination to ensure that the educational program is not hampered during construction. As a result of the final round of state approvals, \$5,926,000 in state funding was approved for FY 2015 based on a request of \$7,220,000. This leaves a balance of \$1,294,000 to be funded by the state in FY 2016, in addition to the planned request of \$5,827,000 for a total FY 2016 state request of \$6,833,000.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

Based on changes to the project scope to include the roof replacement as a result of the completion of the roof study, building components as a result of the completion of the Educational Specifications, and the review of the project eligibility with the Public School Construction Program, the state share on this project increased by \$4,004,000 from FY 2014. The increased scope of the project was based on the completed review of the design, including the new addition. In addition, all open space classrooms will be converted. This is the last remaining school with the open space classroom design. The local share for these changes increased by \$2,256,000, primarily as a result of the roof replacement and the increased cost per square foot for FY 2015. The roof replacement was discussed as a potential need during the development of this project when it was forward funded in FY 2014. The total cost of the roof replacement is \$2,745,000 with the state share at \$1,459,000 and the local share at \$1,286,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge Middle School Relocatables	PS-1501	St. Mary's County Public Schools

DESCRIPTION:

Based on the phasing plan for the project, the project scope was revised to remove the three (3) one classroom state units and a local restroom trailer. The units will be used to house students for the phasing of the project during the requested renovation project, requested for construction in FY 2015. These units will allow for the relocation of an entire pod out of the building during construction. These units will be required for three years.

Date
 Site Approval: N/A
 Planning Approval: N/A
 Construction Start: July 2014
 Construction Completion: December 2014

PLANNING JUSTIFICATION:

- A. This project is required to meet the housing needs of the school during construction of the renovation.
- B. The phasing of this project over two years requires that additional classrooms be provided to meet the capacity needs of 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:

19856 Three Notch Road
Lexington Park, MD 20653

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	157,000	0	157,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	490,100	0	490,100	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	15,000	0	15,000	0	0	0	0	0	0
UTILITIES	15,000	0	15,000	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	677,100	0	677,100	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
COUNTY FUNDS:				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY BONDS	0	0	0	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	415,100	0	415,100	0	0	0	0	0	0
STATE FUNDS	262,000	0	262,000	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
TOTAL FUNDS	677,100	0	677,100	0	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge Middle School Relocatables	PS-1501	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

The project funding was increased to reflect the current cost of moving and setting state relocatable classrooms, as well as the number of units required to meet the phasing plan for the construction of the limited renovation project. As a result of the final round of state approvals, \$262,000 was approved for FY 2015. This results in a state reduction of \$99,000 and a local reduction of \$60,900. During discussions with the State regarding their units, based on age, additional work on restoring the units will be undertaken utilizing state funds, which include major elements such as ceilings and lighting.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
George Washington Carver Elementary School - Relocatables	PS-1504	St. Mary's County Public Schools

DESCRIPTION:

This project is for the relocation of two (2) one classroom state relocatable classroom units within St. Mary's County to be used to address current and projected student capacity needs until the completion of a future elementary school in the Lexington Park Development District.

Site Approval: N/A
Planning Approval: N/A
Construction Start: September 2014
Construction Completion: January 2015

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:

LOCATION:

46155 Carver School Boulevard
Lexington Park, Maryland 20653

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	16,000	0	16,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	133,200	0	133,200	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	7,350	0	7,350	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	156,550	0	156,550	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	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	90,550	0	90,550	0	0	0	0	0	0
STATE FUNDS	66,000	0	66,000	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
TOTAL FUNDS	156,550	0	156,550	0	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
George Washington Carver Elementary School - Relocatables	PS-1504	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

State funding was identified late in the state funding approval cycle for FY 2015 that would make these units eligible for state funding, which reduced the local relocatable project request. The state share for this project is \$66,000 and the local share is \$90,550 for a total of \$156,550, which was deducted from the local relocatable project request for FY 2015 of \$350,000 for movement/purchase of local relocatables.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Park Hall Elementary School - Relocatables	PS-1505	St. Mary's County Public Schools

DESCRIPTION:

This project is for the relocation of one (1) one classroom state relocatable classroom unit within St. Mary's County to be used to address current and projected student capacity needs until the completion of a future elementary school in the Lexington Park Development District.

Site Approval: N/A
Planning Approval: N/A
Construction Start: September 2014
Construction Completion: January 2015

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:

LOCATION:

20343 Hermanville Road
Park Hall, Maryland 20667

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	13,000	0	13,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	66,400	0	66,400	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	3,350	0	3,350	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	82,750	0	82,750	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
COUNTY FUNDS:				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY BONDS	0	0	0	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	49,950	0	49,950	0	0	0	0	0	0
STATE FUNDS	32,800	0	32,800	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	82,750	0	82,750	0	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Park Hall Elementary School - Relocatables	PS-1505	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

State funding was identified late in the state funding approval cycle that would make this unit eligible for state funding, which reduced the local relocatable project request. The state share for this project is \$32,800 and the local share is \$49,950 for a total of \$82,750, which was deducted from the local relocatable project request for FY 2015 of \$350,000 for movement/purchase of local relocatables.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Energy Efficiency - LED Lighting Projects	PS-1401	St. Mary's County Public Schools

DESCRIPTION:

This project is for the replacement of parking lot lights, wall packs, and canopy lighting with high efficiency LED lights in accordance with the Maryland Energy Administration and SMECO prescriptive lighting standards for the Design Lights Consortium at 23 schools. In addition, this project includes the installation of a timing control unit to provide for operational control of the lights.

Site Approval: Date
N/A
Planning Approval: January 2013
Construction Start: July 2013
Construction Completion: August 2014

PLANNING JUSTIFICATION:

A. This project is required to address existing infrastructure upgrades and to improve energy efficiency.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

LOCATION:

Various Locations

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	179,238	179,238	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	954,762	1,198,762	(244,000)	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	1,134,000	1,378,000	(244,000)	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	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	234,000	478,000	(244,000)	0	0	0	0	0	0
STATE FUNDS	900,000	900,000	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	1,134,000	1,378,000	(244,000)	0	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Energy Efficiency - LED Lighting Projects	PS-1401	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project includes a refund of \$244,000 in FY2015, which is based on the funding formula determined by the Maryland Energy Administration for the program. As part of the Energy Efficiency Initiative, the local share of the project is funded in part by rebates from the local utility company, which are refunded at the completion of the project. The rebates are based on eligibility of the products utilized and the availability of funds, which were approved as part of the project approval process. The payback for the local share of this project is less than two years.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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	(120,000)	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	(120,000)	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Evergreen Elementary School - Primary Building	PS-1509	St. Mary's County Public Schools

DESCRIPTION:

This request is for a new primary building located on the site of Evergreen Elementary School. This facility would have a capacity of 366 students. This project is necessary to meet the existing capacity needs in the Lexington Park and Leonardtown Development Districts. This facility will utilize sustainable design elements similar to those that have been found to be successful at the adjacent Evergreen Elementary School. This site is located within the Lexington Park Development District, a first order growth center with historically the greatest rate of development activity. The site is served by public water and sewer. The project is needed to address the overcrowding in the surrounding community and to meet capacity needs generated by the Lexington Park Development District.

Site Approval: Date
N/A
Planning Approval: November 2015
Construction Start: May 2017
Construction Completion: July 2018

PLANNING JUSTIFICATION:

A. 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, the enrollment projections indicate that the elementary school level countywide will continue to be overcrowded. This project meets those capacity needs at the elementary school level.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

43765 Evergreen Way
California, MD 20619

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	745,000	0	45,000	700,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	16,890,000	0	0	0	2,712,000	9,225,000	4,953,000	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	75,000	0	0	0	75,000	0	0	0	0
EQUIPMENT	423,000	0	0	0	423,000	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	18,148,000	0	45,000	700,000	3,225,000	9,225,000	4,953,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	3,936,500	0	0	0	0	1,390,500	2,546,000	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	6,380,500	0	45,000	700,000	732,000	3,803,500	1,100,000	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	7,831,000	0	0	0	2,493,000	4,031,000	1,307,000	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	18,148,000	0	45,000	700,000	3,225,000	9,225,000	4,953,000	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Evergreen Elementary School - Primary Building	PS-1509	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This facility will work in conjunction with the existing Evergreen Elementary School to meet the overcrowding projected based on continued growth within the existing school district. The primary building program will be developed as part of the educational specification for the project, but could serve students in grades Prekindergarten up to 2nd grade. The students attending the Evergreen Elementary Primary Building would be the same students who would normally attend Evergreen Elementary School, as currently planned. Students in the lower grades would attend the new Primary Building and then transfer to the existing school for during the upper grades of 3rd - 5th, similar to the model that we have at Benjamin Banneker Elementary School.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

Based on the change from 65% to 64%, state share participation and the new state construction cost per square feet the local share for this project increased by \$1,625,000 and the state share increased by \$1,766,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

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 funding 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. Projects are reviewed against the Capital Plan and the Comprehensive Maintenance Plan for Schools.

Date
 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 facility.

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 FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	22,000	0	22,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	175,000	0	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	197,000	0	197,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	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	22,000	0	22,000	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS *	175,000	0	175,000	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	197,000	0	197,000	0	0	0	0	0	0

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 FY2015 funding is based on the actual FY2014 allocation of \$175,000, which is subject to approval by the Board of Public Works in the spring of 2014. 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 FY2014 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

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 funding 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. Projects are reviewed against the Capital Plan and the Comprehensive Maintenance Plan for Schools.

Site Approval: Date
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 facility.

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 FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	7,000	0	7,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	52,288	0	52,288	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	59,288	0	59,288	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	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	7,000	0	7,000	0	0	0	0	0	0
STATE FUNDS *	52,288	0	52,288	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	59,288	0	59,288	0	0	0	0	0	0

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

* The FY2015 funding is based on the actual FY2014 allocation of \$52,288, which is subject to approval by the Board of Public Works in the spring of 2014. 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 FY2014 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Esperanza Middle School - Soil Erosion	PS-1302	St. Mary's County Public Schools

DESCRIPTION:

Esperanza Middle School occupies a site with steep slopes and highly erodible soils to the south and east of the school building. The substantial rain in a short period from Super Storm Sandy resulted in slope collapses at two locations. The slope collapses have caused the closure of one softball field to date and will continue to expand until the slopes are stabilized and storm water discharge is re-engineered for the site. Stabilization requires some clearing of fallen trees and vegetation, limited backfill, installation of gabions, temporary earth dikes, and use of soil stabilization matting. Given the severity of the slopes with 40 foot drops of elevation, the most effective engineering solution will require work in the Forest Conservation Easement. All of these factors contribute to higher than usual engineering related fees and construction costs. The preferred solution is to intercept storm water at several locations and convey the water through a series of drop structures to plunge pools at the flow-lines at the bottom of the slopes. Re-grading and re-positioning of the softball field is required. Re-grading of the slopes will be needed to prevent future erosion of the slopes. The area of work encompasses 2.75 acres. Phase I (FY2014), currently in process, includes temporary stabilization of the site to prevent further erosion, design, soil borings, surveys, soil studies and borings, permitting, and the first four months of construction work are being requested in FY2014. Phase II (FY2015) is for the completion of the construction work on the final stabilization project which began in FY2014.

	<u>Phase I</u>	<u>Phase II</u>
Construction Start:	Aug 2013	Mar 2014
Construction Completion:	Dec 2013	Oct 2014

PLANNING JUSTIFICATION:

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

22790 Maple Road
Lexington Park, Maryland 20653

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	80,483	75,483	5,000	0	0	0	0	0	0
LAND ACQUISITION - Easements	75,000	75,000	0	0	0	0	0	0	0
CONSTRUCTION	530,000	312,000	218,000	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & PERMITS	45,000	45,000	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 - Surveys & Testing	50,000	50,000	0	0	0	0	0	0	0
TOTAL COSTS	780,483	557,483	223,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
COUNTY FUNDS:				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY BONDS	0	0	0	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	780,483	557,483	223,000	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	780,483	557,483	223,000	0	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Esperanza Middle School - Soil Erosion	PS-1302	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project is an unforeseen condition that arose as a result of Super Storm Sandy in the fall of 2012. The current budget does not include wetland mitigation since it has been determined this will not be required.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Margaret Brent Middle School - Chiller Replacement	PS-1502	St. Mary's County Public Schools

DESCRIPTION:

This project is to replace a failed water chiller at Margaret Brent Middle School. One of the two chillers has presented maintenance issues for several years. The main problems have been deteriorating tubes inside the chiller as well as the compressor. The maintenance department has investigated solutions for repairing the chiller including replacement of the compressor, but these solutions are not feasible. The factory representative for the chiller has determined that the maximum number of tubes that can be sealed off and taken out of service has been exceeded. The cost for replacing the compressor and replacing the tube bundle is estimated to be 54% of the cost of replacement of the entire chiller.

Site Approval: Date
N/A
Planning Approval: N/A
Construction Start: July 2014
Construction Completion: December 2014

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:

29675 Point Lookout Road
Mechanicsville, MD 20659

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	329,000	0	329,000	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	329,000	0	329,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
COUNTY FUNDS:				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	329,000	0	329,000	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	329,000	0	329,000	0	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Margaret Brent Middle School - Chiller Replacement	PS-1502	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

This is a new project in FY2015 to address the aging infrastructure needs of the school.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Acquisition - Future School Sites	PS-1301	St. Mary's County Public Schools

DESCRIPTION:
This project supports the acquisition of an elementary school site and the feasibility reports, studies, and logistics required for state approval of the elementary site and a high school site to fulfill site requirements for projects outlined in the school system's Educational Facilities Master Plan and the state and local Capital Improvement Programs. This funding allows the school system to proceed forward with acquisition for future school sites, as they become available.

PLANNING JUSTIFICATION:
A. This project is required to address the existing 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. 10-5

LOCATION:
Maryland Route 5 and Maryland Route 235 Corridors
First and Secondary Growth Areas

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCH/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	4,650,000	3,150,000	1,146,618	353,382	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	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	0	0	0	0	0	0	0	0	0
TOTAL COSTS	4,650,000	3,150,000	1,146,618	353,382	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	334,019	0	334,019	0	0	0	0	0	0
LOCAL TRANSFER TAX	1,165,981	0	812,599	353,382	0	0	0	0	0
IMPACT FEES	2,711,000	2,711,000	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	439,000	439,000	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	4,650,000	3,150,000	1,146,618	353,382	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Acquisition - Future School Sites	PS-1301	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

The increased \$1,500,000 in FY 2015/16 for this project replaces funding the school system originally requested for the New Elementary School - Central County in FY 2015, as part of the FY 15 capital improvements program, listed as a FY 17 project. This funding was reduced by \$1,500,000 which represents land acquisition. St. Mary's County Public Schools requests that the project land acquisition funding be allocated between FY 15 and FY 16 in order to take advantage of the current availability of property and market price.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

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 classrooms units annually in FY2015 - FY2019, as determined in the spring of each year, based on actual and projected enrollment. The intention of the school system is to design and place units so that they are available for August of each year, which requires design funding to be funded a year prior to installation.

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 FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	147,000	15,000	22,000	22,000	22,000	22,000	22,000	22,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,908,700	300,000	68,700	308,000	308,000	308,000	308,000	308,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	50,000	5,000	7,500	7,500	7,500	7,500	7,500	7,500	0
UTILITIES	80,000	5,000	12,500	12,500	12,500	12,500	12,500	12,500	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	2,185,700	325,000	110,700	350,000	350,000	350,000	350,000	350,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	2,185,700	325,000	110,700	350,000	350,000	350,000	350,000	350,000	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
TOTAL FUNDS	2,185,700	325,000	110,700	350,000	350,000	350,000	350,000	350,000	0

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 footing testing, as well as required building inspections. The utility phase of the project includes the connection to the 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 and added to future year relocatables funding requests.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

\$350,000 was added to the request for relocatables for FY2019 to meet projected capacity needs.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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	8,215	8,215	8,215	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	8,215	8,215	8,215	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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fairlead Academy Building	PS-1508	St. Mary's County Public Schools

DESCRIPTION:

This new facility will allow for the creation of a second Fairlead Academy. It is an expansion of the existing program, which is currently located on Great Mills Road in Lexington Park. Fairlead Academy II will house students in 9th through 12th grades. The project includes the expansion of four classrooms, administrative, conference, and nursing spaces, as well as a multi-purpose space. The Leonardtown campus was chosen as the location for the expansion due to the articulation with the career and technology programs at the Dr. James A. Forrest Career and Technology Center. The existing relocatable complex will be utilized, in conjunction with additional modular units to house the student population.

PLANNING JUSTIFICATION:

A. This project is required to address existing high school instructional programs and 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:

Leonardtown Campus
23995 Point Lookout Road
Leonardtown, MD 20650

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	35,000	0	35,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	585,000	0	40,000	545,000	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	5,000	0	0	5,000	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	625,000	0	75,000	550,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	625,000	0	75,000	550,000	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	625,000	0	75,000	550,000	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fairlead Academy Building	PS-1508	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The Fairlead Program is an intensive program embracing students and immersing them in a program with limited distractions so that academic pursuits can become their main focus. The Academy also infuses interpersonal components that develop students' confidence and self-esteem by offering off-site educational trips and leadership development activities. The planned expansion of the program would be located to serve the student population in the central and northern portions of the county. The southern portion of the county is currently being served by the existing Fairlead Academy on Great Mills Road, which will serve students in 9th and 10th grade. The planned expansion of a central Fairlead Academy at the Leonardtown educational campus would allow for the implementation of the program for all four grades, articulation of the program for college and career readiness, and expansion of capacity to meet the northern and control portions of the county. At full implementation in FY2018, the projected student enrollment is anticipated to be 454 students for both facilities.

	Fairlead 1	Fairlead 2	Totals
Grade 09	72	60	132
Grade 10	60	60	120
Grade 11	N/A	101	101
Grade 12	N/A	101	101
Totals	132	322	454

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

The FY2015 project was decreased by \$621,000 to reflect the reduced scope of the project based on the use of existing relocatable classrooms.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
STAFFING -FTEs	2	8	0	0	0	0
PERSONAL SERVICES COSTS	81,000	480,000	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	31,075	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	81,000	511,075	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

FY2015 includes two (2) building service staff and FY2016 includes eight (8) instructional staff positions. There is an increase of \$31,075 to reflect the increase in utility cost for the new facility in FY2016.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Paving - Parking Lots and Sidewalks	PS-1507	St. Mary's County Public Schools

DESCRIPTION:

This project will address the need for resurfacing/resealing of parking lots and repairs to sidewalks on a bi-annual basis. These components are required to be addressed as outlined in the Comprehensive Maintenance Plan for Educational Facilities. These funds will allow for a structured plan for the school system to address repaving of existing parking lots to make system wide repairs to sidewalks and curbs.

PLANNING JUSTIFICATION:

A. This project is needed to provide a safe and orderly school environment for students, staff, and the community.

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 FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	375,000	0	75,000	0	75,000	0	75,000	0	150,000
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	375,000	0	75,000	0	75,000	0	75,000	0	150,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	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	375,000	0	75,000	0	75,000	0	75,000	0	150,000
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	375,000	0	75,000	0	75,000	0	75,000	0	150,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Paving - Parking Lots and Sidewalks	PS-1507	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - Roof Top Units	PS-16XX	St. Mary's County Public Schools

DESCRIPTION:

This project is for the replacement of the three roof top units. Installed in 1980 as part of the original school building, the current age of these three roof top units is 33 years. The balance of the roof top units at this location were installed during the addition in 1992. The expected life cycle for a roof top unit is 25 to 30 years; these units are three years past the expected life expectancy and the failure rates of components is increasing. Additionally, instances of rain leakage into the building structure through the 33 year old rooftop units casing is being experienced.

PLANNING JUSTIFICATION:

A. This project is required to address the existing infrastructure needs of 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 20659

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	39,000	0	0	39,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	193,000	0	0	193,000	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	232,000	0	0	232,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	232,000	0	0	232,000	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	232,000	0	0	232,000	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - Roof Top Units	PS-16XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project has been listed as part of the Comprehensive Maintenance Plan for the past several years.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

This project increased by \$9,000 due to the increase in construction costs for FY2014.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Great Mills High School - Roof Top Units	PS-16XX	St. Mary's County Public Schools

DESCRIPTION:

This project is for the replacement of the three roof top units. Great Mills High School was built in 1965 (48 years ago), and was modernized and expanded in 1990 (23 years ago). Three air handling units that were installed during the original construction and refurbished during the renovation in 1990 are now in need of replacement. The casework and internal framing on the units is beginning to deteriorate beyond the ability to be refurbished. The expected life cycle for a roof top unit is 25 to 30 years.

PLANNING JUSTIFICATION:

A. This project is required to address the existing infrastructure needs of 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 20634

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	29,575	0	0	29,575	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	146,425	0	0	146,425	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	176,000	0	0	176,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	176,000	0	0	176,000	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	176,000	0	0	176,000	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Great Mills High School - Roof Top Units	PS-16XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project has been listed as part of the Comprehensive Maintenance Plan for the past several years.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

This project increased by \$7,000 due to the increase in construction costs for FY2014.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Tennis Court/Track Resurfacing (Chopticon and Great Mills H.S.)	PS-16XX	St. Mary's County Public Schools

DESCRIPTION:

This project is to resurface the tennis courts and tracks at both Chopticon and Great Mills high schools, as outlined in the Comprehensive Maintenance Plan for Educational Facilities. These components must be resurfaced every 15 years. Both of these tracks were resurfaced at the time of their renovations (Chopticon High School in 2000 and Great Mills High School in 1997) and are now in need of resurfacing to ensure the safety of the students and to maintain the life expectancy of the infrastructure.

PLANNING JUSTIFICATION:

A. This project is needed to maintain the safety and use of the original tennis court and track.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

25390 Colton Point Road
Morganza, MD 20660

21130 Great Mills Road
Great Mills, MD 20634

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	442,000	0	0	442,000	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	442,000	0	0	442,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	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	442,000	0	0	442,000	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	442,000	0	0	442,000	0	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Tennis Court/Track Resurfacing (Chopticon and Great Mills H.S.)	PS-16XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

This project increased by \$17,000 due to increased construction costs.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Playground Equipment	PS-16XX	St. Mary's County Public Schools

DESCRIPTION:

This project provided funding for a strategic plan, as well as the funds needed to address the requirements of the playground study funded in FY2008. This project will address safety compliance and equipment needs, as addressed in the Comprehensive Maintenance Plan for Educational Facilities, including to repair and/or replace existing playground equipment or to provide new playground equipment.

PLANNING JUSTIFICATION:

A. In order to provide for safe schools, a review of the existing and future equipment needs is required.

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 FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,275,000	0	0	325,000	0	325,000	325,000	325,000	975,000
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	2,275,000	0	0	325,000	0	325,000	325,000	325,000	975,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	975,000	0	0	0	0	0	0	0	975,000
LOCAL TRANSFER TAX	975,000	0	0	0	0	325,000	325,000	325,000	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	325,000	0	0	325,000	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	2,275,000	0	0	325,000	0	325,000	325,000	325,000	975,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Playground Equipment	PS-16XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The school system must maintain safe playground equipment for students and the community. As the school system has modernized and expanded existing elementary schools, the playgrounds at the individual schools were addressed. This project will address playgrounds at schools that have not or are not planned for modernization and expansion within the next several years. The phasing plan for the projects to be completed with this funding are based on an assessment of each playground, which were based on the standard developed as a result of the study completed in 2008. Projects are completed based on availability of other sources including Aging School and Qualified Zone Academy Bonds which have specific eligibility requirements that all schools on the list may not meet. Therefore, projects may be skipped in order of priority based on funding available. The remaining projects on the list include: Hollywood E.S., Lettie Marshall Dent E.S., White Marsh E.S., Piney Point E.S., Benjamin Banneker E.S., Leonardtown E.S., Lexington Park E.S., Green Holly E.S., George Washington Carver E.S., Greenview Knolls E.S., Town Creek E.S., and Evergreen E.S. Each school has different components that need to be addressed.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

Moved \$325,000 from balance to complete to FY2020.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Flooring Replacement - Various Locations	PS-1407	St. Mary's County Public Schools

DESCRIPTION:

This project will replace existing carpeting and tile within the school system with new VCT flooring. As identified in our Comprehensive Maintenance Plan for Educational Facilities, there is an extensive list of schools that have flooring that has outlived its useful life. As floor tile is replaced, sustainable flooring types will be considered for use in the replacement program. The sustainable floor tiles do not require the constant use of wax and daily buffing.

PLANNING JUSTIFICATION:

A. This project is needed to provide a safe and orderly school environment for students, staff, and the community.

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 school locations

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	250,000	50,000	0	50,000	0	50,000	0	50,000	50,000
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	250,000	50,000	0	50,000	0	50,000	0	50,000	50,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	150,000	0	0	0	0	50,000	0	50,000	50,000
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	100,000	50,000	0	50,000	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	250,000	50,000	0	50,000	0	50,000	0	50,000	50,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Flooring Replacement - Various Locations	PS-1407	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The school system seeks other opportunities to increase the funding for this project through state funds such as the State of Maryland Aging School Program Grant and the Qualified Zone Academy Bond funding. These funds are utilized to increase the amount of flooring that can be abated and replaced in a given year.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

Added funding in FY2020 to continue carpet and tile replacement program.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Elementary School - Central County	PS-20XX	St. Mary's County Public Schools

DESCRIPTION:

A new elementary school to meet existing and projected capacity needs in the Lexington Park and Leonardtown Development Districts. This school will be a 77,572 square foot building with a 691 capacity. 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. This school will be located in one of the county's first order growth areas, the Lexington Park or Leonardtown Development Districts, 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. This project meets those capacity needs as they are projected at this time.

Date
 Site Approval: February 2019
 Planning Approval: December 2019
 Construction Start: July 2020
 Construction Completion: August 2023

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:

To be determined - Central Portion of the County

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	1,941,000	0	0	0	0	0	0	493,000	1,448,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	25,466,000	0	0	0	0	0	0	0	25,466,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	125,000	0	0	0	0	0	0	0	125,000
UTILITIES	75,000	0	0	0	0	0	0	0	75,000
EQUIPMENT	965,000	0	0	0	0	0	0	0	965,000
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	28,572,000	0	0	0	0	0	0	493,000	28,079,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	15,137,000	0	0	0	0	0	0	0	15,137,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	493,000	0	0	0	0	0	0	493,000	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	12,942,000	0	0	0	0	0	0	0	12,942,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	28,572,000	0	0	0	0	0	0	493,000	28,079,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Elementary School - Central County	PS-20XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The site for this project was accelerated to FY 2015/16 based on availability and the funding was included in the existing Site Acquisition - Future School Site project. As the project is developed during the design phase, coordination with the St. Mary's County Department of Recreation and Parks will occur on the potential for including up to an additional 3,000 s.f. in community use space through the state procedures.

DISCUSSION OF CHANGE FROM FY 2014 APPROVED BUDGET/PLAN:

The state funding percentage was reduced from 65% to 64%, and the budget was increased to reflect the current cost per square foot for FY 2015. The local share increased by \$1,218,000 and the state share increased by \$312,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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 2023, it is anticipated that several administration and support staff would be added mid year in FY 2023. Other staff needed in FY 2024 would likely be a combination of those already hired to meet the growing enrollment and new staff.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Bethune Educational Center - HVAC Systemic Renovation	PS-18XX	St. Mary's County Public Schools

DESCRIPTION:

This project includes the renovation of the entire HVAC system, including units, piping, insulation, boilers, pumps, and an upgrade of the temperature control system. This facility was constructed in 1961 and requires a completely new HVAC system and central air conditioning for the entire facility. The facility houses the Department of Information Technology. At the time of construction, this HVAC system will be 58 years old.

PLANNING JUSTIFICATION:

A. The existing boilers and units require constant maintenance and there are no current plans to completely modernize this facility.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

22975 Colton Point Road
Bushwood, MD 20618

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2015	Five Year Capital Program					Balance to Complete
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,095,000	0	0	0	0	217,000	1,878,000	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	2,095,000	0	0	0	0	217,000	1,878,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2015	Five Year Capital Program					Balance to Complete
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
COUNTY FUNDS:									
COUNTY BONDS	1,878,000	0	0	0	0	0	1,878,000	0	0
LOCAL TRANSFER TAX	217,000	0	0	0	0	217,000	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	2,095,000	0	0	0	0	217,000	1,878,000	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Bethune Educational Center - HVAC Systemic Renovation	PS-18XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2014 APPROVED BUDGET/PLAN:

The project was increased by \$28,000 based on the construction costs for FY 2015.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Piney Point Elementary School - Partial Roof Replacement	PS-17XX	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. It has been noted that during the renovation/expansion of the facility that the entire roof was not replaced since there was an estimated 10-year life on a large section of the roof. This project will replace approximately 28,000 square feet of existing roof that is beginning to fail, based on brittle roof material. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement.

Date
 Site Approval: N/A
 Planning Approval: July 2016
 Construction Start: March 2017
 Construction Completion: August 2017

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:

44550 Tall Timbers Road
Tall Timbers, MD 20690

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,638,000	0	0	0	1,638,000	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	1,638,000	0	0	0	1,638,000	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	807,000	0	0	0	807,000	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	831,000	0	0	0	831,000	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
TOTAL FUNDS	1,638,000	0	0	0	1,638,000	0	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Piney Point Elementary School - Partial Roof Replacement	PS-17XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

Based on a revised scope of the project to include the replacement of the entire roof on the original section, which includes an additional 17,000 square feet, the local share of the project increased by \$185,000 and the state share increased by \$455,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Warehouse	PS-18XX	St. Mary's County Public Schools

DESCRIPTION:

This project is to add an additional 5,000 square feet on the existing 4,200 square foot warehouse at the Division of Supporting Services complex for additional dry food/goods storage space to accommodate Food and Nutrition Services and Operations receiving. 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.

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.

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 20656

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	619,000	0	0	0	0	619,000	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	619,000	0	0	0	0	619,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	547,000	0	0	0	0	547,000	0	0	0
LOCAL TRANSFER TAX	72,000	0	0	0	0	72,000	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	619,000	0	0	0	0	619,000	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Warehouse	PS-18XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

This project increased in scope by \$24,000 based on new per square foot construction cost.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Three High School Interior Basketball Scoreboards	PS-18XX	St. Mary's County Public Schools

DESCRIPTION:

This project is for the replacement of six interior basketball scoreboards at all three county high schools. The scoreboards have a life expectancy of 15 years and were replaced when the buildings were modernized. The scoreboards are beginning to experience failure based on their age and the amount of use by the school and the community and need to be replaced.

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

25390 Colton Point Road
Morganza, MD 20660

21130 Great Mills Road
Great Mills, MD 20634

23995 Point Lookout Road
Leonardtown, MD 20650

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2015	Five Year Capital Program					Balance to Complete
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	104,000	0	0	0	0	104,000	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	104,000	0	0	0	0	104,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2015	Five Year Capital Program					Balance to Complete
				FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	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	104,000	0	0	0	0	104,000	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	104,000	0	0	0	0	104,000	0	0	0

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Three High School Interior Basketball Scoreboards	PS-18XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2014 APPROVED BUDGET/PLAN:

This project budget increased by \$4,000 due to construction cost increases for FY 2015.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New High School (1,200 capacity)	PS-19XX	St. Mary's County Public Schools

DESCRIPTION:

This project is for a new high 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. This facility will be a 187,350 square foot facility and have a state rated capacity of 1,200. During the master plan design for this facility, consideration will be given to the future expansion of the facility to a capacity of 1,695.

Site Approval: Date
May 2017
Planning Approval: December 2018
Construction Start: July 2020
Construction Completion: August 2022

PLANNING JUSTIFICATION:

A. This project is required to address existing 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 FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	4,326,000	0	0	0	0	0	1,347,000	2,979,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	59,248,000	0	0	0	0	0	0	0	59,248,000
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	1,574,000	0	0	0	0	0	0	0	1,574,000
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	65,448,000	0	0	0	0	0	1,347,000	2,979,000	61,122,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	31,860,250	0	0	0	0	0	0	856,250	31,004,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	3,469,750	0	0	0	0	0	1,347,000	2,122,750	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	30,118,000	0	0	0	0	0	0	0	30,118,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	65,448,000	0	0	0	0	0	1,347,000	2,979,000	61,122,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New High School (1,200 capacity)	PS-19XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

At the time a site is identified for the New High School, the land acquisition will be expensed in the separate capital project identified for future school site acquisition (Project PS1301 with a balance of \$3 million as of January, 2014). This project may open as a middle school population as the middle school project was deferred beyond the six-year capital plan in FY2014. During the design phase there will be coordination with the St. Mary's County Department of Parks and Recreation regarding the possibility of an additional 3,000 feet of community use space.

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

Based on the change in the state participation rate from 65% to 64%, and the change in the per square foot cost, the local share increased \$2,163,000 and the state share increased from \$304,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville Elementary School - Modernization	PS-19XX	St. Mary's County Public Schools

DESCRIPTION:

This project is for the modernization of 40,095 square feet of the existing facility. This project is needed to address the aging infrastructure of the school, as well as code upgrades to meet the Americans with Disabilities Act and other state/federal code requirements. This building was constructed in 1951 and had additions in 1960 and 1979. The roof and HVAC components have been addressed through systemic renovation.

Site Approval: Date
N/A
Planning Approval: December 2018
Construction Start: July 2020
Construction Completion: August 2022

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 20659

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	694,000	0	0	0	0	0	356,000	338,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	11,206,000	0	0	0	0	0	0	0	11,206,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	10,000	0	0	0	0	0	0	0	10,000
UTILITIES	10,000	0	0	0	0	0	0	0	10,000
EQUIPMENT	281,000	0	0	0	0	0	0	0	281,000
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	12,201,000	0	0	0	0	0	356,000	338,000	11,507,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	7,248,000	0	0	0	0	0	356,000	338,000	6,554,000
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	4,953,000	0	0	0	0	0	0	0	4,953,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	12,201,000	0	0	0	0	0	356,000	338,000	11,507,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville Elementary School - Modernization	PS-19XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

The state funding percentage was reduced from 65% to 64%, and the project budget was increased based on the new per square foot state construction cost. Based on this new information the local share increased by \$720,000 and the state share increased by \$342,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly Elementary School - Switch Gear & HVAC	PS-20XX	St. Mary's County Public Schools

DESCRIPTION:

This project is for the replacement of the electrical switchgear in the 1989 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 34 years old. The HVAC system replacement will include the heating plant, all air handlers for cooling and heating, and installation of a fire suppression system.

Date
 Site Approval: N/A
 Planning Approval: N/A
 Construction Start: July 2019
 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:

46060 Millstone Landing Road
Lexington Park, MD 20653

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	650,000	0	0	0	0	0	0	375,000	275,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,495,000	0	0	0	0	0	0	50,000	2,445,000
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	3,145,000	0	0	0	0	0	0	425,000	2,720,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	1,539,000	0	0	0	0	0	0	0	1,539,000
LOCAL TRANSFER TAX	250,000	0	0	0	0	0	0	250,000	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	1,356,000	0	0	0	0	0	0	175,000	1,181,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	3,145,000	0	0	0	0	0	0	425,000	2,720,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly Elementary School - Switch Gear & HVAC	PS-20XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

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

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Hollywood Elementary School - Partial Roof Replacement	PS-20XX	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. Then Hypolan roofing on this roof which was installed in 1993 and is 20 years old is delaminating. This project will replace approximately 18,000 square feet of existing roof that is failing. This partial roof replacement only covers the flat surface. The balance of the roof is shingled and will be replaced at a later time based on its 30 to 35 year life cycle replacement. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement.

Date
 Site Approval: N/A
 Planning Approval: N/A
 Construction Start: July 2019
 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:

44345 Joy Chapel Road
Hollywood, MD 20636

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	581,000	0	0	0	0	0	0	131,000	450,000
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	581,000	0	0	0	0	0	0	131,000	450,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2015	Five Year Capital Program					Balance to Complete
				FY2016	FY2017	FY2018	FY2019	FY2020	
COUNTY FUNDS:									
COUNTY BONDS	450,000	0	0	0	0	0	0	0	450,000
LOCAL TRANSFER TAX	131,000	0	0	0	0	0	0	131,000	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
TOTAL FUNDS	581,000	0	0	0	0	0	0	131,000	450,000

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Hollywood Elementary School - Partial Roof Replacement	PS-20XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

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

DISCUSSION OF CHANGE FROM FY2014 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
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:

Appendix

TABLE OF CONTENTS
APPENDIX

	Page No.
ORGANIZATION AND FUNCTION CHART.....	A-2
SCHEDULE OF CLASSIFICATIONS.....	A-3 – A-10
SALARY SCHEDULES:	
SALARY SCHEDULE #1 –	
TEACHER FOR 10-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-11
TEACHER FOR 10-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-12
SALARY SCHEDULE #2 –	
TEACHER FOR 11-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-13
TEACHER FOR 11-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-14
SALARY SCHEDULE #3 –	
TEACHER FOR 12-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-15
TEACHER FOR 12-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-16
SALARY SCHEDULE #4 –	
LICENSED PROFESSIONAL FOR 10-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-17
LICENSED PROFESSIONAL FOR 10-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-18
SALARY SCHEDULE #5 –	
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-19
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-20
SALARY SCHEDULE #6 –	
CERTIFICATED EXEMPT STAFF FOR 12-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-21
CERTIFICATED EXEMPT STAFF FOR 12-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-22
SALARY SCHEDULE #7 –	
CERTIFICATED EXEMPT STAFF FOR 10 AND 11-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-23
CERTIFICATED EXEMPT STAFF FOR 10 AND 11-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-24
SALARY SCHEDULE #8 –	
EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-25
EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-26
SALARY SCHEDULE #9 –	
EXEMPT NON-CERTIFICATED FOR 10-MONTH EMPLOYEES FOR FISCAL YEAR 2013-2014.....	A-27
EXEMPT NON-CERTIFICATED FOR 11-MONTH EMPLOYEES FOR FISCAL YEAR 2014-2015.....	A-28
SALARY SCHEDULE #10 –	
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES FOR SEVEN HOUR DAY HOURLY WAGE FOR FY 2013-2014.....	A-29 – A-30
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES FOR SEVEN HOUR DAY HOURLY WAGE FOR FY 2014-2015.....	A-31 – A-32
SALARY SCHEDULE #11 –	
NON EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES BASED ON A SEVEN HOUR DAY HOURLY WAGE FOR FY 2013-2014.....	A-33
NON EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES BASED ON A SEVEN HOUR DAY HOURLY WAGE FOR FY 2014-2015.....	A-34
SALARY SCHEDULE #12 –	
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES FOR EIGHT HOUR DAY HOURLY WAGE FOR FY 2013-2014.....	A-35 – A-36
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES FOR EIGHT HOUR DAY HOURLY WAGE FOR FY 2014-2015.....	A-37 – A-38
SALARY SCHEDULE #13 –	
NON EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES BASED ON AN EIGHT HOUR DAY HOURLY WAGE FOR FY 2013-2014.....	A-39
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES BASED ON AN EIGHT HOUR DAY HOURLY WAGE FOR FY 2014-2015.....	A-40
ENROLLMENT AND PROJECTIONS.....	A-41 – A-44
HISTORICAL REVENUE BUDGET SUMMARY.....	A-45 – A-50
HISTORICAL EXPENDITURE BUDGET SUMMARY - BY CATEGORY AND F.T.E.s.....	A-51 – A-55
HISTORICAL EXPENDITURE BUDGET SUMMARY - BY OBJECT.....	A-56 – A-57



St. Mary's County Public Schools

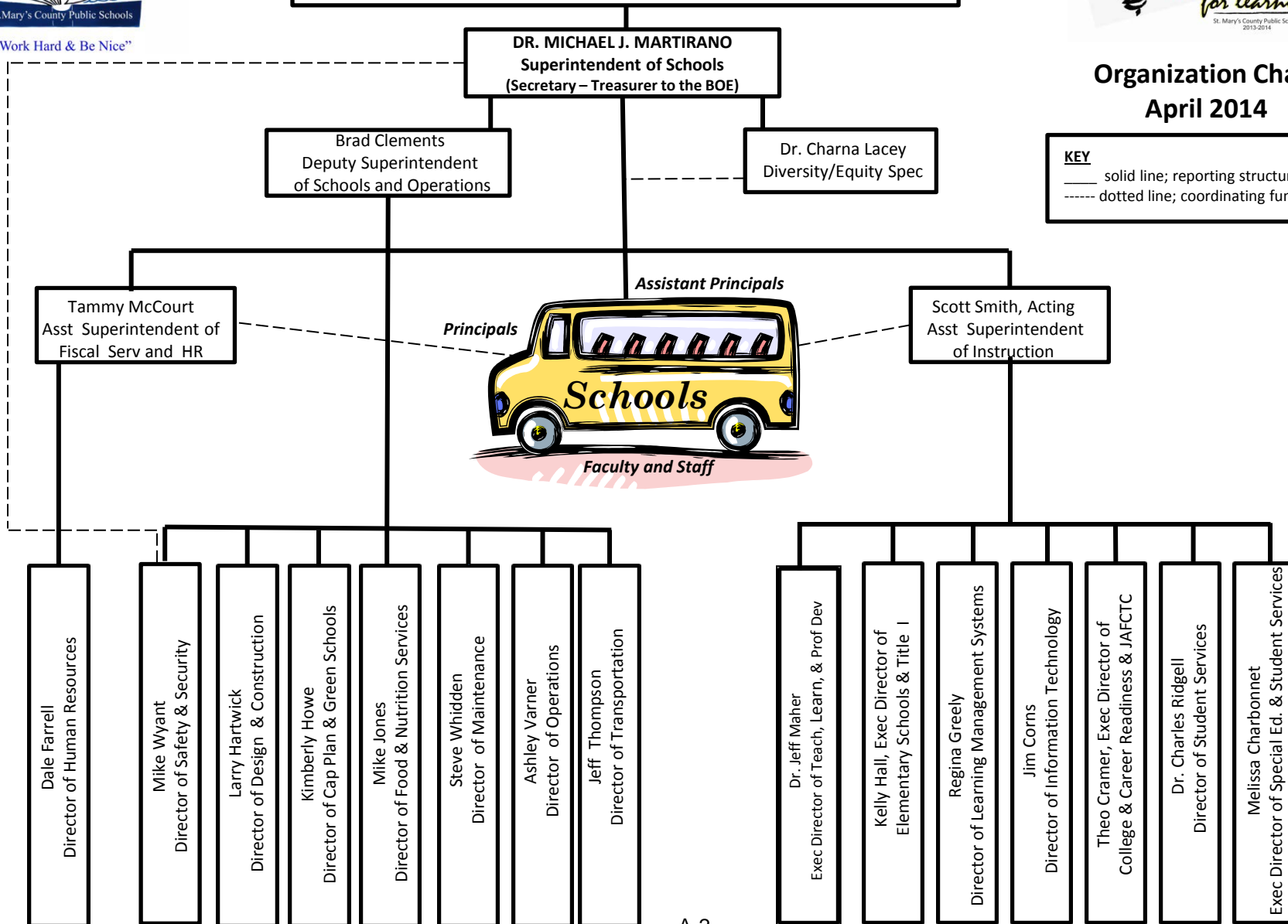
BOARD OF EDUCATION

Dr. Salvatore Raspa – Chairman, Brooke Matthews – Vice Chairman, Cathy Allen, Marilyn Crosby, Mary Washington, Peter Widmayer – Student Member



Organization Chart April 2014

KEY
— solid line; reporting structure
----- dotted line; coordinating function



SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certi- ficated Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Academic Dean I	B						5	11	212	11	223	7	1561
Academic Dean II	E						5	12	249	12	261	7	1827
Account Clerk II				15			10	12	249	12	261	7	1827
Accountant			10				8	12	249	12	261	7	1827
Accountability Officer - Elementary Schools	E						5	12	249	12	261	7	1827
Accountability Officer - Secondary Schools	E						5	12	249	12	261	7	1827
Accounts Payable Specialist				23			10	12	249	12	261	7	1827
Activity Resource Teacher					X		3	12	249	12	261	7	1827
Administrative Assistant				25			10	12	249	12	261	7	1827
Administrative Assistant to Assistant Superintendent of Instruction				27			10	12	249	12	261	7	1827
Administrative Assistant to Asst. Supt. of Fiscal Services and Human Resources				27			10	12	249	12	261	7	1827
Administrative Assistant to Deputy Supt. of Schools & Operations				28			10	12	249	12	261	7	1827
Administrative Assistant to Superintendent				30			10	12	249	12	261	7	1827
Administrative Secretary				19			10	12	249	12	261	7	1827
Alarm Specialist				19			12	12	249	12	261	8	2088
Assistant Building Service Leader				6			12	12	249	12	261	8	2088
Assistant Building Service Manager I				7			12	12	249	12	261	8	2088
Assistant Building Service Manager II				13			12	12	249	12	261	8	2088
Assistant Building Service Manager III				16			12	12	249	12	261	8	2088
Assistant Principal - Elementary School (11 month)	B						5	11	212	11	223	7	1561
Assistant Principal - Elementary School (12 month)	C						5	12	249	12	261	7	1827
Assistant Principal – High School (12 month)	E						5	12	249	12	261	7	1827
Assistant Principal – High School (11 month)	C						5	11	212	11	223	7	1561
Assistant Principal – Middle School (12 month)	D						5	12	249	12	261	7	1827
Assistant Principal – Middle School (11 month)	B						5	11	212	11	223	7	1561

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certi- fied Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Assistant Superintendent of Fiscal Services and Human Resources	J						5	12	249	12	261	7	1827
Assistant Superintendent of Instruction	J						5	12	249	12	261	7	1827
Audiologist						X	4	10	190	11	201	7	1407
Behavior Specialist						X	4	10	190	11	201	7	1407
Budget Analyst			12				8	12	249	12	261	7	1827
Building Logistics Support				24			12	12	249	12	261	8	2088
Building Service Crew Leader				8			12	12	249	12	261	8	2088
Building Service Floater				6			12	12	249	12	261	8	2088
Building Service Manager I				15			12	12	249	12	261	8	2088
Building Service Manager II				17			12	12	249	12	261	8	2088
Building Service Manager III				20			12	12	249	12	261	8	2088
Building Service Worker				5			12	12	249	12	261	8	2088
Building Service Worker I				5			12	12	249	12	261	8	2088
Building Service Worker II				6			12	12	249	12	261	8	2088
Bus Driver Trainer				18			10	12	249	12	261	7	1827
Capital Planning Program Analyst			8				8	12	249	12	261	7	1827
Certification Coordinator		16					6	12	249	12	261	7	1827
Child Development Staff				5			13	10	190	11	201	7	1407
College and Career Readiness Liaison				19			13	10	190	11	201	7	1407
Computer Networking Instructor					X		1	10	190	11	201	7	1407
Computer Support Specialist I				21			12	12	249	12	261	8	2088
Computer Support Specialist II				23			12	12	249	12	261	8	2088
Computer Support Specialist III				25			12	12	249	12	261	8	2088
Computer Support Specialist IV				27			12	12	249	12	261	8	2088
Contract and Fiscal Specialist				18			10	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certi- ficated Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Coordinating Supervisor of Early Childhood	F						5	12	249	12	261	7	1827
Coordinator of Accounting/Auditing III	D						5	12	249	12	261	7	1827
Coordinator of Certificated Staffing and Minority Recruitment													
Coordinator of Financial Services III	D						5	12	249	12	261	7	1827
Coordinator of Head Start	D						5	12	249	12	261	7	1827
Coordinator of Special Education (11 month)		15					7	11	212	11	223	7	1561
Coordinator of Special Education (12 month)		15					6	12	249	12	261	7	1827
Coordinator of Special Programs		16					6	12	249	12	261	7	1827
Coordinator of STEM		16					6	12	249	12	261	7	1827
Coordinator of Transportation III	D						5	12	249	12	261	7	1827
Curriculum and Instructional Specialist					X		2	11	212	11	223	7	1561
Data Specialist			3				8	12	249	12	261	7	1827
Delivery Driver				8			12	12	249	12	261	8	2088
Deputy Superintendent of Schools and Operations	K						5	12	249	12	261	7	1827
Director of Capital Planning and Green Schools I	G						5	12	249	12	261	7	1827
Director of Design and Construction I	G						5	12	249	12	261	7	1827
Director of Food and Nutrition Services I	G						5	12	249	12	261	7	1827
Director of Human Resources II	H						5	12	249	12	261	7	1827
Director of Information Technology II	H						5	12	249	12	261	7	1827
Director of Learning Management Systems II	H						5	12	249	12	261	7	1827
Director of Maintenance I	G						5	12	249	12	261	7	1827
Director of Operations I	G						5	12	249	12	261	7	1827
Director of Safety & Security I	G						5	12	249	12	261	7	1827
Director of Student Services II	H						5	12	249	12	261	7	1827
Director of Transportation I	G						5	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certi- ficated Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Diversity/Equity Specialist			16				8	12	249	12	261	7	1827
eCoach Integrator					X		1	10	190	11	201	7	1407
eCoach Integrator Trainer		5					7	11	212	11	223	7	1561
Energy Coordinator			12				8	12	249	12	261	7	1827
Executive Director of Teaching, Learning & Professional Development	I						5	12	249	12	261	7	1827
Executive Director of College & Career Readiness	I						5	12	249	12	261	7	1827
Executive Director of Elementary Schools & Title I	I						5	12	249	12	261	7	1827
Executive Director of Special Education and Student Services	I						5	12	249	12	261	7	1827
Fiscal Secretary				17			10	12	249	12	261	7	1827
Fiscal/Records Specialist				25			10	12	249	12	261	7	1827
Food Service Coordinator II	C						5	12	249	12	261	7	1827
Food Service Driver				14			12	12	249	12	261	8	2088
Food Service Manager I (Elementary) 6 hr.				12			13	10	184	11	195	6	1170
Food Service Manager II (Elementary) 6 hr.				15			13	10	184	11	195	6	1170
Food Service Mgr. III (Middle/High) 7 hr.				19			13	10	184	11	195	7	1365
Food Service Worker (3 hours)				3			13	10	184	11	195	3	585
Food Service Worker (6 hours)				3			13	10	184	11	195	6	1170
High School Financial Assistant				15			10	12	249	12	261	7	1827
Human Resources Assistant I				19			10	12	249	12	261	7	1827
Human Resources Assistant II				25			10	12	249	12	261	7	1827
Human Resources Generalist			10				8	12	249	12	261	7	1827
Instructional Resource Teacher (10 month)					X		1	10	190	11	201	7	1407
Instructional Resource Teacher (11 month)					X		2	11	212	11	223	7	1561
Instructional Resource Teacher (12 month)					X		3	12	249	12	261	7	1827
Instructional Specialist				25			11	11	212	11	223	7	1561

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certi- ficated Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Insurance Specialist				25			10	12	249	12	261	7	1827
Intake Assessment Specialist				12			11	11	212	11	223	7	1561
Interagency Liaison					X		2	11	212	11	223	7	1561
JROTC Instructor I					X		2	11	212	11	223	7	1561
JROTC Instructor II			16				9	11	212	11	223	7	1561
Judy Center Program Assistant				21			10	12	249	12	261	7	1827
Judy Center Specialist				25			10	12	249	12	261	7	1827
Junior Accountant				23			10	12	249	12	261	7	1827
Licensed Practical Nurse				19			11	10	190	11	201	7	1407
Maintenance Team Leader				22			12	12	249	12	261	8	2088
Maintenance Trades I				12			12	12	249	12	261	8	2088
Maintenance Trades II				15			12	12	249	12	261	8	2088
Maintenance Trades III				17			12	12	249	12	261	8	2088
Maintenance Trades IV				19			12	12	249	12	261	8	2088
Maintenance/Operations Foreman				25			12	12	249	12	261	8	2088
Media Assistant				8			13	10	190	11	201	7	1407
Media Clerk (10 month)				12			11	10	190	11	201	7	1407
Media Production Coordinator			10				8	12	249	12	261	7	1827
Media Specialist					X		1	10	190	11	201	7	1407
Network Coordinator			13				8	12	249	12	261	7	1827
Nutritionist			10				8	12	249	12	261	7	1827
Occupational Therapist						X	4	10	190	11	201	7	1407
Office Manager				25			10	12	249	12	261	7	1827
Operations Coordinator II	C						5	12	249	12	261	7	1827
Paraeducator I				11			13	10	190	11	201	7	1407

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certi- ficated Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Child Development Senior Staff				11			13	10	190	11	201	7	1407
In-School Intervention Center Monitor				11			13	10	190	11	201	7	1407
Instructional				11			13	10	190	11	201	7	1407
Judy Center Preschool				11			13	10	190	11	201	7	1407
Kindergarten				11			13	10	190	11	201	7	1407
Pre-Kindergarten				11			13	10	190	11	201	7	1407
Special Education				11			13	10	190	11	201	7	1407
Paraeducator II (highly qualified)				13			13	10	190	11	201	7	1407
Child Development Senior Staff				13			13	10	190	11	201	7	1407
Head Start				13			13	10	190	11	201	7	1407
In-School Intervention Center Monitor				13			13	10	190	11	201	7	1407
Instructional				13			13	10	190	11	201	7	1407
Judy Center Preschool				13			13	10	190	11	201	7	1407
Kindergarten				13			13	10	190	11	201	7	1407
Pre-Kindergarten				13			13	10	190	11	201	7	1407
Special Education				13			13	10	190	11	201	7	1407
Parent Liaison				19			11	10	190	11	201	7	1407
Payroll Specialist				25			10	12	249	12	261	7	1827
Physical Therapist						X	4	10	190	11	201	7	1407
Physical Therapy Assistant				25			11	10	190	11	201	7	1407
Principal – High School	H						5	12	249	12	261	7	1827
Principal I – Elementary School	F						5	12	249	12	261	7	1827
Principal – Middle School	G						5	12	249	12	261	7	1827
Principal II – Elementary School	G						5	12	249	12	261	7	1827
Print Shop Clerk				12			10	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certi- ficated Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Print Shop Operator				17			10	12	249	12	261	7	1827
Procurement Coordinator I	B						5	12	249	12	261	7	1827
Program Manager				23			10	12	249	12	261	7	1827
Program Manager (10 month)				23			11	10	190	11	201	7	1407
Programmer/Analyst			10				8	12	249	12	261	7	1827
Programmer/Data Base Administrator			13				8	12	249	12	261	7	1827
Project Coordinator I			8				8	12	249	12	261	7	1827
Project Coordinator II			11				8	12	249	12	261	7	1827
Pupil Personnel Worker (10 month)		16					7	10	190	11	201	7	1407
Pupil Personnel Worker (11 month)		16					7	11	212	11	223	7	1561
Purchasing Buyer I				21			10	12	249	12	261	7	1827
Purchasing Specialist				18			10	12	249	12	261	7	1827
Registered Nurses (10 month)						X	4	10	190	11	201	7	1407
Registrar				15			10	12	249	12	261	7	1827
Safety and Security Assistant				13			13	10	190	11	201	7	1407
Safety & Security Team Leaders				21			13	11	212	11	223	7	1561
School Bus Attendant				4			13	10	181	11	192	7	1344
School Bus Driver				12			13	10	181	11	192	7	1344
School Counselor					X		1	10	190	11	201	7	1407
School Psychologist (10 month)		16					7	10	190	11	201	7	1407
School Psychologist (11 month)		16					7	11	212	11	223	7	1561
Secretary I (11 month)				12			11	11	212	11	223	7	1561
Secretary I (12 month)				12			10	12	249	12	261	7	1827
Secretary II				15			10	12	249	12	261	7	1827
Secretary to the Principal				17			10	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule #	Months of Assign- ment	Duty Days	Holidays	Total Days	Hrs./ Day	Hrs./ Yr.
	SMASA	Certifi- cated Staff	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Security Specialist				23			10	12	249	12	261	7	1827
Sign Language Interpreter				25			11	10	190	11	201	7	1407
Speech Pathologists						X	4	10	190	11	201	7	1407
Supervisor of Health, Home, & Hospital Teaching	E						5	12	249	12	261	7	1827
Supervisor of Instruction	E						5	12	249	12	261	7	1827
Supervisor of Professional Development	E						5	12	249	12	261	7	1827
Supervisor of Pupil Personnel Workers		18					6	12	249	12	261	7	1827
Supervisor of School Counselors	E						5	12	249	12	261	7	1827
Supervisor of Special Education	E						5	12	249	12	261	7	1827
Teacher (10 month)					X		1	10	190	11	201	7	1407
Teacher (11 month)					X		2	11	212	11	223	7	1561
Teacher (12 month)					X		3	12	249	12	261	7	1827
Transportation Specialist				21			10	12	249	12	261	7	1827
Vision Therapist						X	4	10	190	11	201	7	1407
Vocation Evaluator					X		1	10	190	11	201	7	1407
Warehouse Manager				15			12	12	249	12	261	8	2088
Work Order Specialist				19			10	12	249	12	261	7	1827

**SALARY SCHEDULE #1
TEACHER FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range							
	1	2	3	4	5	6	7	8
	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
1*	\$40,278	\$44,678	\$47,149	\$47,149	\$48,394	\$49,629	\$50,873	+\$2,500
2	\$41,057	\$44,940	\$47,401	\$47,401	\$48,644	\$49,876	\$52,628	+\$2,500
3	\$42,974	\$45,430	\$47,905	\$47,905	\$49,138	\$50,590	\$54,425	+\$2,500
4	\$43,404	\$45,928	\$48,863	\$48,863	\$50,781	\$52,694	\$56,657	+\$2,500
5	\$44,365	\$46,941	\$50,781	\$50,781	\$52,699	\$54,616	\$58,586	+\$2,500
6	\$46,179	\$48,863	\$51,422	\$52,694	\$54,676	\$56,657	\$60,495	+\$2,500
7	\$47,981	\$50,781	\$53,342	\$54,616	\$56,599	\$58,586	\$62,425	+\$2,500
8	\$49,803	\$52,694	\$55,253	\$56,657	\$58,577	\$60,495	\$64,461	+\$2,500
9	\$51,546	\$54,520	\$57,177	\$58,586	\$60,503	\$62,425	\$66,382	+\$2,500
10	\$51,546	\$56,657	\$59,214	\$60,495	\$62,478	\$64,461	\$68,310	+\$2,500
11	\$51,546	\$56,657	\$61,779	\$62,425	\$64,405	\$66,382	\$70,223	+\$2,500
12	\$51,546	\$56,657	\$63,566	\$64,470	\$66,389	\$68,310	\$72,144	+\$2,500
13	\$51,546	\$56,657	\$65,109	\$66,642	\$68,428	\$70,223	\$74,189	+\$2,500
14	\$51,546	\$56,657	\$67,154	\$68,310	\$70,226	\$72,144	\$76,109	+\$2,500
15	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
16	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
17	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
18	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
19	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
20	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
21	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
22	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
23	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
24	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
25	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
26	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
27	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
28	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
29	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
30	\$51,546	\$62,993	\$77,151	\$78,731	\$80,505	\$82,289	\$86,283	+\$2,500

**SALARY SCHEDULE #1
TEACHER FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015**

Step	Range							
	1	2	3	4	5	6	7	8
	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
1*	\$40,278	\$44,678	\$47,149	\$47,149	\$48,394	\$49,629	\$50,873	+\$2,500
2	\$41,057	\$44,940	\$47,401	\$47,401	\$48,644	\$49,876	\$52,628	+\$2,500
3	\$42,974	\$45,430	\$47,905	\$47,905	\$49,138	\$50,590	\$54,425	+\$2,500
4	\$43,404	\$45,928	\$48,863	\$48,863	\$50,781	\$52,694	\$56,657	+\$2,500
5	\$44,365	\$46,941	\$50,781	\$50,781	\$52,699	\$54,616	\$58,586	+\$2,500
6	\$46,179	\$48,863	\$51,422	\$52,694	\$54,676	\$56,657	\$60,495	+\$2,500
7	\$47,981	\$50,781	\$53,342	\$54,616	\$56,599	\$58,586	\$62,425	+\$2,500
8	\$49,803	\$52,694	\$55,253	\$56,657	\$58,577	\$60,495	\$64,461	+\$2,500
9	\$51,546	\$54,520	\$57,177	\$58,586	\$60,503	\$62,425	\$66,382	+\$2,500
10	\$51,546	\$56,657	\$59,214	\$60,495	\$62,478	\$64,461	\$68,310	+\$2,500
11	\$51,546	\$56,657	\$61,779	\$62,425	\$64,405	\$66,382	\$70,223	+\$2,500
12	\$51,546	\$56,657	\$63,566	\$64,470	\$66,389	\$68,310	\$72,144	+\$2,500
13	\$51,546	\$56,657	\$65,109	\$66,642	\$68,428	\$70,223	\$74,189	+\$2,500
14	\$51,546	\$56,657	\$67,154	\$68,310	\$70,226	\$72,144	\$76,109	+\$2,500
15	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
16	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
17	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
18	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
19	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
20	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
21	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
22	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
23	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
24	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
25	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
26	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
27	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
28	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
29	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
30	\$51,546	\$62,993	\$77,151	\$78,731	\$80,505	\$82,289	\$86,283	+\$2,500

**SALARY SCHEDULE #2
TEACHER FOR 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range							
	1	2	3	4	5	6	7	8
	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
1*	\$44,306	\$49,145	\$51,867	\$51,867	\$53,234	\$54,593	\$55,959	+\$2,500
2	\$45,162	\$49,434	\$52,139	\$52,139	\$53,509	\$54,865	\$57,891	+\$2,500
3	\$47,270	\$49,974	\$52,694	\$52,694	\$54,051	\$55,649	\$59,868	+\$2,500
4	\$47,746	\$50,519	\$53,750	\$53,750	\$55,860	\$57,965	\$62,324	+\$2,500
5	\$48,803	\$51,633	\$55,860	\$55,860	\$57,971	\$60,078	\$64,443	+\$2,500
6	\$50,798	\$53,750	\$56,563	\$57,965	\$60,144	\$62,324	\$66,544	+\$2,500
7	\$52,778	\$55,860	\$58,676	\$60,078	\$62,261	\$64,443	\$68,667	+\$2,500
8	\$54,782	\$57,965	\$60,777	\$62,324	\$64,434	\$66,544	\$70,908	+\$2,500
9	\$56,702	\$59,971	\$62,895	\$64,443	\$66,552	\$68,667	\$73,023	+\$2,500
10	\$56,702	\$62,324	\$65,138	\$66,544	\$68,727	\$70,908	\$75,140	+\$2,500
11	\$56,702	\$62,324	\$67,956	\$68,667	\$70,846	\$73,023	\$77,246	+\$2,500
12	\$56,702	\$62,324	\$69,922	\$70,917	\$73,206	\$75,140	\$79,358	+\$2,500
13	\$56,702	\$62,324	\$71,619	\$73,305	\$75,270	\$77,246	\$81,610	+\$2,500
14	\$56,702	\$62,324	\$73,871	\$75,140	\$77,249	\$79,358	\$83,718	+\$2,500
15	\$56,702	\$62,324	\$76,120	\$77,672	\$79,430	\$81,186	\$85,125	+\$2,500
16	\$56,702	\$62,324	\$76,120	\$77,672	\$79,430	\$81,186	\$85,125	+\$2,500
17	\$56,702	\$62,324	\$76,120	\$77,672	\$79,430	\$81,186	\$85,125	+\$2,500
18	\$56,702	\$64,195	\$78,403	\$80,005	\$81,811	\$83,623	\$87,683	+\$2,500
19	\$56,702	\$64,195	\$78,403	\$80,005	\$81,811	\$83,623	\$87,683	+\$2,500
20	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
21	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
22	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
23	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
24	\$56,702	\$66,790	\$81,571	\$83,238	\$85,116	\$86,999	\$91,226	+\$2,500
25	\$56,702	\$66,790	\$81,571	\$83,238	\$85,116	\$86,999	\$91,226	+\$2,500
26	\$56,702	\$66,790	\$81,571	\$83,238	\$85,116	\$86,999	\$91,226	+\$2,500
27	\$56,702	\$67,932	\$83,204	\$84,903	\$86,819	\$88,742	\$93,050	+\$2,500
28	\$56,702	\$67,932	\$83,204	\$84,903	\$86,819	\$88,742	\$93,050	+\$2,500
29	\$56,702	\$67,932	\$83,204	\$84,903	\$86,819	\$88,742	\$93,050	+\$2,500
30	\$56,702	\$69,292	\$84,864	\$86,602	\$88,554	\$90,518	\$94,912	+\$2,500

**SALARY SCHEDULE #2
TEACHER FOR 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015**

Step	Range							
	1	2	3	4	5	6	7	8
	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
1*	\$44,306	\$49,145	\$51,867	\$51,867	\$53,234	\$54,593	\$55,959	+\$2,500
2	\$45,162	\$49,434	\$52,139	\$52,139	\$53,509	\$54,865	\$57,891	+\$2,500
3	\$47,270	\$49,974	\$52,694	\$52,694	\$54,051	\$55,649	\$59,868	+\$2,500
4	\$47,746	\$50,519	\$53,750	\$53,750	\$55,860	\$57,965	\$62,324	+\$2,500
5	\$48,803	\$51,633	\$55,860	\$55,860	\$57,971	\$60,078	\$64,443	+\$2,500
6	\$50,798	\$53,750	\$56,563	\$57,965	\$60,144	\$62,324	\$66,544	+\$2,500
7	\$52,778	\$55,860	\$58,676	\$60,078	\$62,261	\$64,443	\$68,667	+\$2,500
8	\$54,782	\$57,965	\$60,777	\$62,324	\$64,434	\$66,544	\$70,908	+\$2,500
9	\$56,702	\$59,971	\$62,895	\$64,443	\$66,552	\$68,667	\$73,023	+\$2,500
10	\$56,702	\$62,324	\$65,138	\$66,544	\$68,727	\$70,908	\$75,140	+\$2,500
11	\$56,702	\$62,324	\$67,956	\$68,667	\$70,846	\$73,023	\$77,246	+\$2,500
12	\$56,702	\$62,324	\$69,922	\$70,917	\$73,206	\$75,140	\$79,358	+\$2,500
13	\$56,702	\$62,324	\$71,619	\$73,305	\$75,270	\$77,246	\$81,610	+\$2,500
14	\$56,702	\$62,324	\$73,871	\$75,140	\$77,249	\$79,358	\$83,718	+\$2,500
15	\$56,702	\$62,324	\$76,120	\$77,672	\$79,430	\$81,186	\$85,125	+\$2,500
16	\$56,702	\$62,324	\$76,120	\$77,672	\$79,430	\$81,186	\$85,125	+\$2,500
17	\$56,702	\$62,324	\$76,120	\$77,672	\$79,430	\$81,186	\$85,125	+\$2,500
18	\$56,702	\$64,195	\$78,403	\$80,005	\$81,811	\$83,623	\$87,683	+\$2,500
19	\$56,702	\$64,195	\$78,403	\$80,005	\$81,811	\$83,623	\$87,683	+\$2,500
20	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
21	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
22	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
23	\$56,702	\$65,481	\$79,971	\$81,605	\$83,449	\$85,296	\$89,433	+\$2,500
24	\$56,702	\$66,790	\$81,571	\$83,238	\$85,116	\$86,999	\$91,226	+\$2,500
25	\$56,702	\$66,790	\$81,571	\$83,238	\$85,116	\$86,999	\$91,226	+\$2,500
26	\$56,702	\$66,790	\$81,571	\$83,238	\$85,116	\$86,999	\$91,226	+\$2,500
27	\$56,702	\$67,932	\$83,204	\$84,903	\$86,819	\$88,742	\$93,050	+\$2,500
28	\$56,702	\$67,932	\$83,204	\$84,903	\$86,819	\$88,742	\$93,050	+\$2,500
29	\$56,702	\$67,932	\$83,204	\$84,903	\$86,819	\$88,742	\$93,050	+\$2,500
30	\$56,702	\$69,292	\$84,864	\$86,602	\$88,554	\$90,518	\$94,912	+\$2,500

**SALARY SCHEDULE #3
TEACHER FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range							
	1	2	3	4	5	6	7	8
	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
1*	\$48,334	\$53,612	\$56,580	\$56,580	\$58,072	\$59,554	\$61,047	+\$2,500
2	\$49,267	\$53,927	\$56,880	\$56,880	\$58,374	\$59,853	\$63,155	+\$2,500
3	\$51,569	\$54,518	\$57,485	\$57,485	\$58,966	\$60,708	\$65,311	+\$2,500
4	\$52,085	\$55,112	\$58,636	\$58,636	\$60,937	\$63,233	\$67,989	+\$2,500
5	\$53,240	\$56,329	\$60,937	\$60,937	\$63,239	\$65,540	\$70,302	+\$2,500
6	\$55,417	\$58,636	\$61,706	\$63,233	\$65,611	\$67,989	\$72,595	+\$2,500
7	\$57,575	\$60,937	\$64,010	\$65,540	\$67,920	\$70,302	\$74,910	+\$2,500
8	\$59,764	\$63,233	\$66,302	\$67,989	\$70,292	\$72,595	\$77,352	+\$2,500
9	\$61,855	\$65,424	\$68,612	\$70,302	\$72,604	\$74,910	\$79,662	+\$2,500
10	\$61,855	\$67,989	\$71,058	\$72,595	\$74,976	\$77,352	\$81,972	+\$2,500
11	\$61,855	\$67,989	\$74,133	\$74,910	\$77,286	\$79,662	\$84,267	+\$2,500
12	\$61,855	\$67,989	\$76,280	\$77,366	\$79,664	\$81,972	\$86,571	+\$2,500
13	\$61,855	\$67,989	\$78,130	\$79,970	\$82,114	\$84,267	\$89,028	+\$2,500
14	\$61,855	\$67,989	\$80,584	\$81,972	\$84,272	\$86,571	\$91,330	+\$2,500
15	\$61,855	\$67,989	\$83,040	\$84,735	\$86,649	\$88,568	\$92,864	+\$2,500
16	\$61,855	\$67,989	\$83,040	\$84,735	\$86,649	\$88,568	\$92,864	+\$2,500
17	\$61,855	\$67,989	\$83,040	\$84,735	\$86,649	\$88,568	\$92,864	+\$2,500
18	\$61,855	\$70,030	\$85,530	\$87,277	\$89,248	\$91,223	\$95,655	+\$2,500
19	\$61,855	\$70,030	\$85,530	\$87,277	\$89,248	\$91,223	\$95,655	+\$2,500
20	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
21	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
22	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
23	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
24	\$61,855	\$72,862	\$88,988	\$90,804	\$92,854	\$94,907	\$99,519	+\$2,500
25	\$61,855	\$72,862	\$88,988	\$90,804	\$92,854	\$94,907	\$99,519	+\$2,500
26	\$61,855	\$72,862	\$88,988	\$90,804	\$92,854	\$94,907	\$99,519	+\$2,500
27	\$61,855	\$74,108	\$90,766	\$92,623	\$94,712	\$96,810	\$101,507	+\$2,500
28	\$61,855	\$74,108	\$90,766	\$92,623	\$94,712	\$96,810	\$101,507	+\$2,500
29	\$61,855	\$74,108	\$90,766	\$92,623	\$94,712	\$96,810	\$101,507	+\$2,500
30	\$61,855	\$75,591	\$92,581	\$94,476	\$96,605	\$98,746	\$103,541	+\$2,500

**SALARY SCHEDULE #3
TEACHER FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015**

Step	Range							
	1	2	3	4	5	6	7	8
	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
1*	\$48,334	\$53,612	\$56,580	\$56,580	\$58,072	\$59,554	\$61,047	+\$2,500
2	\$49,267	\$53,927	\$56,880	\$56,880	\$58,374	\$59,853	\$63,155	+\$2,500
3	\$51,569	\$54,518	\$57,485	\$57,485	\$58,966	\$60,708	\$65,311	+\$2,500
4	\$52,085	\$55,112	\$58,636	\$58,636	\$60,937	\$63,233	\$67,989	+\$2,500
5	\$53,240	\$56,329	\$60,937	\$60,937	\$63,239	\$65,540	\$70,302	+\$2,500
6	\$55,417	\$58,636	\$61,706	\$63,233	\$65,611	\$67,989	\$72,595	+\$2,500
7	\$57,575	\$60,937	\$64,010	\$65,540	\$67,920	\$70,302	\$74,910	+\$2,500
8	\$59,764	\$63,233	\$66,302	\$67,989	\$70,292	\$72,595	\$77,352	+\$2,500
9	\$61,855	\$65,424	\$68,612	\$70,302	\$72,604	\$74,910	\$79,662	+\$2,500
10	\$61,855	\$67,989	\$71,058	\$72,595	\$74,976	\$77,352	\$81,972	+\$2,500
11	\$61,855	\$67,989	\$74,133	\$74,910	\$77,286	\$79,662	\$84,267	+\$2,500
12	\$61,855	\$67,989	\$76,280	\$77,366	\$79,664	\$81,972	\$86,571	+\$2,500
13	\$61,855	\$67,989	\$78,130	\$79,970	\$82,114	\$84,267	\$89,028	+\$2,500
14	\$61,855	\$67,989	\$80,584	\$81,972	\$84,272	\$86,571	\$91,330	+\$2,500
15	\$61,855	\$67,989	\$83,040	\$84,735	\$86,649	\$88,568	\$92,864	+\$2,500
16	\$61,855	\$67,989	\$83,040	\$84,735	\$86,649	\$88,568	\$92,864	+\$2,500
17	\$61,855	\$67,989	\$83,040	\$84,735	\$86,649	\$88,568	\$92,864	+\$2,500
18	\$61,855	\$70,030	\$85,530	\$87,277	\$89,248	\$91,223	\$95,655	+\$2,500
19	\$61,855	\$70,030	\$85,530	\$87,277	\$89,248	\$91,223	\$95,655	+\$2,500
20	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
21	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
22	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
23	\$61,855	\$71,433	\$87,240	\$89,025	\$91,033	\$93,050	\$97,564	+\$2,500
24	\$61,855	\$72,862	\$88,988	\$90,804	\$92,854	\$94,907	\$99,519	+\$2,500
25	\$61,855	\$72,862	\$88,988	\$90,804	\$92,854	\$94,907	\$99,519	+\$2,500
26	\$61,855	\$72,862	\$88,988	\$90,804	\$92,854	\$94,907	\$99,519	+\$2,500
27	\$61,855	\$74,108	\$90,766	\$92,623	\$94,712	\$96,810	\$101,507	+\$2,500
28	\$61,855	\$74,108	\$90,766	\$92,623	\$94,712	\$96,810	\$101,507	+\$2,500
29	\$61,855	\$74,108	\$90,766	\$92,623	\$94,712	\$96,810	\$101,507	+\$2,500
30	\$61,855	\$75,591	\$92,581	\$94,476	\$96,605	\$98,746	\$103,541	+\$2,500

**SALARY SCHEDULE #4
LICENSED PROFESSIONAL FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range							
	1	2	3	4	5	6	7	8
	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's Degree
1*	\$40,278	\$44,678	\$47,149	\$47,149	\$48,394	\$49,629	\$50,873	+\$2,500
2	\$41,057	\$44,940	\$47,401	\$47,401	\$48,644	\$49,876	\$52,628	+\$2,500
3	\$42,974	\$45,430	\$47,905	\$47,905	\$49,138	\$50,590	\$54,425	+\$2,500
4	\$43,404	\$45,928	\$48,863	\$48,863	\$50,781	\$52,694	\$56,657	+\$2,500
5	\$44,365	\$46,941	\$50,781	\$50,781	\$52,699	\$54,616	\$58,586	+\$2,500
6	\$46,179	\$48,863	\$51,422	\$52,694	\$54,676	\$56,657	\$60,495	+\$2,500
7	\$47,981	\$50,781	\$53,342	\$54,616	\$56,599	\$58,586	\$62,425	+\$2,500
8	\$49,803	\$52,694	\$55,253	\$56,657	\$58,577	\$60,495	\$64,461	+\$2,500
9	\$51,546	\$54,520	\$57,177	\$58,586	\$60,503	\$62,425	\$66,382	+\$2,500
10	\$51,546	\$56,657	\$59,214	\$60,495	\$62,478	\$64,461	\$68,310	+\$2,500
11	\$51,546	\$56,657	\$61,779	\$62,425	\$64,405	\$66,382	\$70,223	+\$2,500
12	\$51,546	\$56,657	\$63,566	\$64,470	\$66,389	\$68,310	\$72,144	+\$2,500
13	\$51,546	\$56,657	\$65,109	\$66,642	\$68,428	\$70,223	\$74,189	+\$2,500
14	\$51,546	\$56,657	\$67,154	\$68,310	\$70,226	\$72,144	\$76,109	+\$2,500
15	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
16	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
17	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
18	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
19	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
20	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
21	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
22	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
23	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
24	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
25	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
26	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
27	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
28	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
29	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
30	\$51,546	\$62,993	\$77,151	\$78,731	\$80,505	\$82,289	\$86,283	+\$2,500

SALARY SCHEDULE #4
LICENSED PROFESSIONAL FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015

Step	Range							
	1	2	3	4	5	6	7	8
	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's Degree
1*	\$40,278	\$44,678	\$47,149	\$47,149	\$48,394	\$49,629	\$50,873	+\$2,500
2	\$41,057	\$44,940	\$47,401	\$47,401	\$48,644	\$49,876	\$52,628	+\$2,500
3	\$42,974	\$45,430	\$47,905	\$47,905	\$49,138	\$50,590	\$54,425	+\$2,500
4	\$43,404	\$45,928	\$48,863	\$48,863	\$50,781	\$52,694	\$56,657	+\$2,500
5	\$44,365	\$46,941	\$50,781	\$50,781	\$52,699	\$54,616	\$58,586	+\$2,500
6	\$46,179	\$48,863	\$51,422	\$52,694	\$54,676	\$56,657	\$60,495	+\$2,500
7	\$47,981	\$50,781	\$53,342	\$54,616	\$56,599	\$58,586	\$62,425	+\$2,500
8	\$49,803	\$52,694	\$55,253	\$56,657	\$58,577	\$60,495	\$64,461	+\$2,500
9	\$51,546	\$54,520	\$57,177	\$58,586	\$60,503	\$62,425	\$66,382	+\$2,500
10	\$51,546	\$56,657	\$59,214	\$60,495	\$62,478	\$64,461	\$68,310	+\$2,500
11	\$51,546	\$56,657	\$61,779	\$62,425	\$64,405	\$66,382	\$70,223	+\$2,500
12	\$51,546	\$56,657	\$63,566	\$64,470	\$66,389	\$68,310	\$72,144	+\$2,500
13	\$51,546	\$56,657	\$65,109	\$66,642	\$68,428	\$70,223	\$74,189	+\$2,500
14	\$51,546	\$56,657	\$67,154	\$68,310	\$70,226	\$72,144	\$76,109	+\$2,500
15	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
16	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
17	\$51,546	\$56,657	\$69,201	\$70,613	\$72,209	\$73,805	\$77,386	+\$2,500
18	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
19	\$51,546	\$58,358	\$71,275	\$72,732	\$74,375	\$76,019	\$79,712	+\$2,500
20	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
21	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
22	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
23	\$51,546	\$59,527	\$72,699	\$74,184	\$75,862	\$77,542	\$81,302	+\$2,500
24	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
25	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
26	\$51,546	\$60,720	\$74,156	\$75,670	\$77,376	\$79,089	\$82,933	+\$2,500
27	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
28	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
29	\$51,546	\$61,758	\$75,640	\$77,185	\$78,926	\$80,675	\$84,591	+\$2,500
30	\$51,546	\$62,993	\$77,151	\$78,731	\$80,505	\$82,289	\$86,283	+\$2,500

**SALARY SCHEDULE #5
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range										
	A	B	C	D	E	F	G	H	I	J	K
I-1	\$0	\$0	\$0	\$0	\$80,813	\$85,734	\$90,955	\$0	\$0	\$0	\$0
I-2	\$0	\$0	\$73,955	\$78,459	\$83,237	\$88,306	\$93,684	\$0	\$0	\$0	\$0
I-3	\$0	\$71,801	\$76,174	\$80,813	\$85,734	\$90,955	\$96,495	\$102,371	\$0	\$0	\$0
I-4	\$0	\$73,955	\$78,459	\$83,237	\$88,306	\$93,684	\$99,389	\$105,442	\$111,864	\$0	\$0
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

I = Implementation Years

1. Master's Degree +30 credits will result in \$1,500 added to the gross salary.
2. Master's Degree +45 credits will result in \$2,000 added to the gross salary.
3. A Doctorate earned in a program approved by the superintendent and at an institution approved by the superintendent will result in \$3,000 added to the gross salary.
4. A 10% reduction of gross salary will be made for a Provisional Certificate.
5. An \$800 longevity increment will be added to the gross salary at the 15th, 20th, 25th, and 30th year of creditable service.
6. Employees receiving a promotion will be placed on the new salary scale according to the following steps:
 - a. If the employee is currently in a ten-month or eleven-month assignment, the value of their current salary will be computed based on the number of months of the new assignment.
 - b. Based on the salary range for the newly assigned position, the employee will be placed at the first higher salary (as established on step 1 above) of the new schedule, plus one step.
 - c. If the employees are reclassified as part of a group, those employees will be placed at the next highest step on the appropriate salary scale.
7. Elementary schools with certificated staff of 45 or more are defined as Principal II.
8. For salary ranges containing an I-1 step (E, F, and G), if an employee's FY 2013 salary is lower in dollars than the value of the I-1 step on that range, he/she will be placed on the I-1 step of that salary range on July 1, 2013 in exchange for the progression step that would have been received in School Year 2010-2011.

**SALARY SCHEDULE #5
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015**

Step	Range										
	A	B	C	D	E	F	G	H	I	J	K
I-1	\$0	\$0	\$0	\$0	\$80,813	\$85,734	\$90,955	\$0	\$0	\$0	\$0
I-2	\$0	\$0	\$73,955	\$78,459	\$83,237	\$88,306	\$93,684	\$0	\$0	\$0	\$0
I-3	\$0	\$71,801	\$76,174	\$80,813	\$85,734	\$90,955	\$96,495	\$102,371	\$0	\$0	\$0
I-4	\$0	\$73,955	\$78,459	\$83,237	\$88,306	\$93,684	\$99,389	\$105,442	\$111,864	\$0	\$0
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

I = Implementation Years

1. Master's Degree +30 credits will result in \$1,500 added to the gross salary.
2. Master's Degree +45 credits will result in \$2,000 added to the gross salary.
3. A Doctorate earned in a program approved by the superintendent and at an institution approved by the superintendent will result in \$3,000 added to the gross salary.
4. A 10% reduction of gross salary will be made for a Provisional Certificate.
5. An \$800 longevity increment will be added to the gross salary at the 15th, 20th, 25th, and 30th year of creditable service.
6. Employees receiving a promotion will be placed on the new salary scale according to the following steps:
 - a. If the employee is currently in a ten-month or eleven-month assignment, the value of their current salary will be computed based on the number of months of the new assignment.
 - b. Based on the salary range for the newly assigned position, the employee will be placed at the first higher salary (as established on step 1 above) of the new schedule, plus one step.
 - c. If the employees are reclassified as part of a group, those employees will be placed at the next highest step on the appropriate salary scale.
7. Elementary schools with certificated staff of 45 or more are defined as Principal II.
8. For salary ranges containing an I-1 step (E, F, and G), if an employee's FY 2013 salary is lower in dollars than the value of the I-1 step on that range, he/she will be placed on the I-1 step of that salary range on July 1, 2013 in exchange for the progression step that would have been received in School Year 2010-2011.

**SALARY SCHEDULE #6
CERTIFICATED EXEMPT STAFF FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$47,467	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798
2	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950
3	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169
4	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458
5	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809
6	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230
7	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729
8	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303
9	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950
10	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680

Step	Range														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861
2	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215
3	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670
4	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230
5	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898
6	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674
7	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565
8	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573
9	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696
10	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696	\$145,950

SALARY SCHEDULE #6
CERTIFICATED EXEMPT STAFF FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015

Step	Range														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$47,467	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798
2	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950
3	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169
4	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458
5	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809
6	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230
7	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729
8	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303
9	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950
10	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680

Step	Range														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861
2	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215
3	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670
4	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230
5	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898
6	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674
7	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565
8	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573
9	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696
10	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696	\$145,950

**SALARY SCHEDULE #7
CERTIFICATED EXEMPT STAFF FOR 10 and 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range			
	5	15	16	16A
1	\$48,991	\$65,839	\$67,812	\$61,600
2	\$50,461	\$67,812	\$69,847	\$63,449
3	\$51,974	\$69,847	\$71,946	\$65,356
4	\$53,533	\$71,946	\$74,102	\$67,314
5	\$55,137	\$74,102	\$76,322	\$69,331
6	\$56,793	\$76,322	\$78,613	\$71,412
7	\$58,498	\$78,613	\$80,974	\$73,556
8	\$60,252	\$80,974	\$83,401	\$75,761
9	\$62,062	\$83,401	\$85,905	\$78,035
10	\$63,919	\$85,905	\$88,483	\$80,378

Range 5 - eCoach Integrator Trainer - 11 month prorated at 91.7% of 12 month annual salary

Range 15 - Coordinator of Special Education - 11 month prorated at 91.7% of 12 month annual salary

Range 16 - Pupil Personnel Worker & School Psychologist - 11 month prorated at 91.7% of 12 month annual salary

Range 16A - Pupil Personnel Worker & School Psychologist - 10 month prorated at 83.3% of 12 month annual salary

**SALARY SCHEDULE #7
CERTIFICATED EXEMPT STAFF FOR 10 and 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015**

Step	Range			
	5	15	16	16A
1	\$48,991	\$65,839	\$67,812	\$61,600
2	\$50,461	\$67,812	\$69,847	\$63,449
3	\$51,974	\$69,847	\$71,946	\$65,356
4	\$53,533	\$71,946	\$74,102	\$67,314
5	\$55,137	\$74,102	\$76,322	\$69,331
6	\$56,793	\$76,322	\$78,613	\$71,412
7	\$58,498	\$78,613	\$80,974	\$73,556
8	\$60,252	\$80,974	\$83,401	\$75,761
9	\$62,062	\$83,401	\$85,905	\$78,035
10	\$63,919	\$85,905	\$88,483	\$80,378

Range 5 - eCoach Integrator Trainer - 11 month prorated at 91.7% of 12 month annual salary

Range 15 - Coordinator of Special Education - 11 month prorated at 91.7% of 12 month annual salary

Range 16 - Pupil Personnel Worker & School Psychologist - 11 month prorated at 91.7% of 12 month annual salary

Range 16A - Pupil Personnel Worker & School Psychologist - 10 month prorated at 83.3% of 12 month annual salary

**SALARY SCHEDULE #8
EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	Range														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$47,467	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798
2	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950
3	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169
4	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458
5	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809
6	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230
7	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729
8	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303
9	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950
10	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680

Step	Range														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861
2	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215
3	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670
4	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230
5	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898
6	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674
7	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565
8	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573
9	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696
10	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696	\$145,950

**SALARY SCHEDULE #8
EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015**

Step	Range														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$47,467	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798
2	\$48,893	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950
3	\$50,359	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169
4	\$51,868	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458
5	\$53,425	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809
6	\$55,028	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230
7	\$56,678	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729
8	\$58,378	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303
9	\$60,128	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950
10	\$61,934	\$63,793	\$65,706	\$67,679	\$69,705	\$71,798	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680

Step	Range														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$73,950	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861
2	\$76,169	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215
3	\$78,458	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670
4	\$80,809	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230
5	\$83,230	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898
6	\$85,729	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674
7	\$88,303	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565
8	\$90,950	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573
9	\$93,680	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696
10	\$96,492	\$99,384	\$102,366	\$105,437	\$108,601	\$111,861	\$115,215	\$118,670	\$122,230	\$125,898	\$129,674	\$133,565	\$137,573	\$141,696	\$145,950

**SALARY SCHEDULE #9
EXEMPT NON-CERTIFICATED FOR 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2013-2014**

Step	
	16
1	\$73,950
2	\$76,169
3	\$78,458
4	\$80,809
5	\$83,230
6	\$85,729
7	\$88,303
8	\$90,950
9	\$93,680
10	\$96,492

Range 16 - JROTC Instructor - 11 month paid at full annual pay for this range - salary is not prorated

**SALARY SCHEDULE #9
EXEMPT NON-CERTIFICATED FOR 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2014-2015**

Step	
	16
1	\$73,950
2	\$76,169
3	\$78,458
4	\$80,809
5	\$83,230
6	\$85,729
7	\$88,303
8	\$90,950
9	\$93,680
10	\$96,492

Range 16 - JROTC Instructor - 11 month paid at full annual pay for this range - salary is not prorated

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2013-2014

PAGE 1 OF 2

Hourly/ STEP	RANGE														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$12.11 \$22,131	\$12.47 \$22,784	\$12.86 \$23,499	\$13.24 \$24,184	\$13.63 \$24,900	\$14.04 \$25,647	\$14.46 \$26,423	\$14.89 \$27,203	\$15.35 \$28,042	\$15.81 \$28,883	\$16.27 \$29,725	\$16.76 \$30,628	\$17.26 \$31,528	\$17.78 \$32,492	\$18.33 \$33,489
2	\$12.47 \$22,784	\$12.86 \$23,499	\$13.24 \$24,184	\$13.65 \$24,930	\$14.04 \$25,647	\$14.46 \$26,423	\$14.89 \$27,203	\$15.35 \$28,042	\$15.79 \$28,851	\$16.29 \$29,755	\$16.75 \$30,595	\$17.27 \$31,559	\$17.77 \$32,461	\$18.33 \$33,489	\$18.89 \$34,516
3	\$12.98 \$23,719	\$13.37 \$24,433	\$13.78 \$25,178	\$14.19 \$25,926	\$14.62 \$26,704	\$15.04 \$27,482	\$15.50 \$28,324	\$15.96 \$29,161	\$16.44 \$30,033	\$16.95 \$30,970	\$17.43 \$31,839	\$17.97 \$32,834	\$18.48 \$33,769	\$19.08 \$34,860	\$19.66 \$35,917
4	\$13.36 \$24,401	\$13.78 \$25,178	\$14.19 \$25,926	\$14.63 \$26,736	\$15.04 \$27,482	\$15.50 \$28,324	\$15.96 \$29,161	\$16.46 \$30,064	\$16.92 \$30,906	\$17.44 \$31,871	\$17.96 \$32,807	\$18.50 \$33,804	\$19.05 \$34,796	\$19.66 \$35,917	\$20.24 \$36,974
5	\$13.77 \$25,149	\$14.19 \$25,926	\$14.63 \$26,736	\$15.06 \$27,513	\$15.50 \$28,324	\$15.96 \$29,161	\$16.46 \$30,064	\$16.95 \$30,970	\$17.43 \$31,839	\$17.97 \$32,834	\$18.48 \$33,769	\$19.06 \$34,827	\$19.62 \$35,854	\$20.24 \$36,974	\$20.85 \$38,097
6	\$14.24 \$26,017	\$14.70 \$26,859	\$15.13 \$27,638	\$15.59 \$28,479	\$16.03 \$29,286	\$16.52 \$30,188	\$17.04 \$31,125	\$17.53 \$32,026	\$18.04 \$32,962	\$18.59 \$33,958	\$19.13 \$34,953	\$19.73 \$36,042	\$20.31 \$37,100	\$20.95 \$38,283	\$21.58 \$39,435
7	\$14.75 \$26,952	\$15.23 \$27,825	\$15.66 \$28,604	\$16.13 \$29,473	\$16.59 \$30,313	\$17.10 \$31,249	\$17.61 \$32,182	\$18.14 \$33,148	\$18.66 \$34,083	\$19.23 \$35,140	\$19.81 \$36,196	\$20.43 \$37,317	\$21.02 \$38,408	\$21.69 \$39,622	\$22.33 \$40,802
8	\$15.28 \$27,917	\$15.76 \$28,793	\$16.22 \$29,630	\$16.68 \$30,472	\$17.17 \$31,373	\$17.68 \$32,307	\$18.23 \$33,305	\$18.79 \$34,330	\$19.32 \$35,295	\$19.91 \$36,383	\$20.51 \$37,473	\$21.12 \$38,592	\$21.75 \$39,745	\$22.45 \$41,021	\$23.12 \$42,235
9	\$15.81 \$28,883	\$16.32 \$29,818	\$16.78 \$30,657	\$17.27 \$31,559	\$17.77 \$32,461	\$18.31 \$33,458	\$18.88 \$34,485	\$19.44 \$35,514	\$20.00 \$36,539	\$20.61 \$37,661	\$21.21 \$38,749	\$21.87 \$39,964	\$22.52 \$41,146	\$23.24 \$42,453	\$23.94 \$43,730
10-19	\$16.44 \$30,034	\$16.98 \$31,030	\$17.46 \$31,901	\$17.97 \$32,834	\$18.48 \$33,769	\$19.05 \$34,796	\$19.62 \$35,854	\$20.21 \$36,916	\$20.78 \$37,973	\$21.41 \$39,124	\$22.04 \$40,274	\$22.73 \$41,519	\$23.39 \$42,734	\$24.14 \$44,105	\$24.85 \$45,410
20-24	\$16.95 \$30,970	\$17.49 \$31,961	\$17.99 \$32,859	\$18.51 \$33,818	\$19.04 \$34,783	\$19.62 \$35,841	\$20.21 \$36,929	\$20.81 \$38,022	\$21.41 \$39,112	\$22.06 \$40,298	\$22.70 \$41,482	\$23.41 \$42,766	\$24.09 \$44,018	\$24.86 \$45,428	\$25.60 \$46,773
25-30	\$17.46 \$31,898	\$18.02 \$32,918	\$18.53 \$33,846	\$19.07 \$34,834	\$19.61 \$35,825	\$20.21 \$36,917	\$20.82 \$38,037	\$21.44 \$39,164	\$22.05 \$40,286	\$22.72 \$41,506	\$23.39 \$42,726	\$24.11 \$44,049	\$24.82 \$45,339	\$25.61 \$46,792	\$26.37 \$48,176

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2013-2014

PAGE 2 OF 2

Hourly/ STEP	RANGE														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$18.88	\$19.44	\$20.03	\$20.61	\$21.23	\$21.87	\$22.52	\$23.20	\$23.92	\$24.62	\$25.36	\$26.11	\$26.90	\$27.71	\$28.54
	\$34,485	\$35,514	\$36,602	\$37,661	\$38,779	\$39,964	\$41,146	\$42,391	\$43,700	\$44,974	\$46,324	\$47,712	\$49,144	\$50,619	\$52,136
2	\$19.44	\$20.03	\$20.65	\$21.23	\$21.87	\$22.54	\$23.20	\$23.90	\$24.62	\$25.37	\$26.13	\$26.91	\$27.72	\$28.55	\$29.41
	\$35,514	\$36,602	\$37,723	\$38,779	\$39,964	\$41,179	\$42,391	\$43,667	\$44,974	\$46,343	\$47,733	\$49,165	\$50,639	\$52,161	\$53,725
3	\$20.22	\$20.83	\$21.48	\$22.08	\$22.76	\$23.44	\$24.14	\$24.85	\$25.60	\$26.39	\$27.18	\$28.00	\$28.84	\$29.70	\$30.59
	\$36,946	\$38,065	\$39,248	\$40,337	\$41,582	\$42,826	\$44,105	\$45,410	\$46,780	\$48,211	\$49,658	\$51,148	\$52,683	\$54,264	\$55,891
4	\$20.83	\$21.46	\$22.11	\$22.74	\$23.44	\$24.14	\$24.87	\$25.59	\$26.37	\$27.19	\$28.00	\$28.84	\$29.71	\$30.60	\$31.52
	\$38,065	\$39,216	\$40,399	\$41,552	\$42,826	\$44,105	\$45,441	\$46,750	\$48,178	\$49,672	\$51,162	\$52,697	\$54,278	\$55,907	\$57,584
5	\$21.46	\$22.10	\$22.78	\$23.42	\$24.14	\$24.87	\$25.60	\$26.35	\$27.17	\$28.01	\$28.85	\$29.71	\$30.60	\$31.52	\$32.47
	\$39,216	\$40,369	\$41,614	\$42,797	\$44,105	\$45,441	\$46,780	\$48,150	\$49,644	\$51,168	\$52,702	\$54,283	\$55,914	\$57,589	\$59,320
6	\$22.22	\$22.88	\$23.58	\$24.25	\$24.99	\$25.74	\$26.52	\$27.28	\$28.13	\$28.98	\$29.85	\$30.74	\$31.66	\$16.19	\$33.59
	\$40,588	\$41,802	\$43,075	\$44,296	\$45,659	\$47,029	\$48,461	\$49,832	\$51,387	\$52,941	\$54,530	\$56,166	\$57,851	\$29,587	\$61,376
7	\$22.98	\$23.68	\$24.39	\$25.09	\$25.86	\$26.64	\$27.44	\$28.24	\$29.13	\$30.00	\$30.90	\$31.83	\$32.78	\$33.77	\$34.78
	\$41,983	\$43,263	\$44,569	\$45,847	\$47,246	\$48,676	\$50,139	\$51,602	\$53,223	\$54,808	\$56,453	\$58,145	\$59,890	\$61,689	\$63,540
8	\$23.78	\$24.51	\$25.25	\$25.98	\$26.76	\$27.58	\$28.40	\$29.23	\$30.15	\$31.04	\$31.97	\$32.93	\$33.92	\$34.93	\$35.98
	\$43,448	\$44,785	\$46,125	\$47,463	\$48,896	\$50,390	\$51,885	\$53,409	\$55,092	\$56,708	\$58,409	\$60,161	\$61,965	\$63,824	\$65,741
9	\$24.62	\$25.37	\$26.13	\$26.88	\$27.70	\$28.55	\$29.39	\$30.26	\$31.21	\$32.13	\$33.09	\$34.09	\$35.11	\$36.16	\$37.25
	\$44,974	\$46,343	\$47,746	\$49,116	\$50,608	\$52,165	\$53,687	\$55,276	\$57,020	\$58,702	\$60,462	\$62,276	\$64,144	\$66,068	\$68,049
10-19	\$25.55	\$26.34	\$27.12	\$27.90	\$28.76	\$29.62	\$30.49	\$31.40	\$32.38	\$33.34	\$34.34	\$35.37	\$36.43	\$37.52	\$38.65
	\$46,686	\$48,115	\$49,549	\$50,980	\$52,537	\$54,123	\$55,711	\$57,361	\$59,166	\$60,909	\$62,736	\$64,618	\$66,556	\$68,553	\$70,611
20-24	\$26.32	\$27.13	\$27.94	\$28.74	\$29.62	\$30.51	\$31.41	\$32.34	\$33.36	\$34.34	\$35.37	\$36.43	\$37.52	\$38.65	\$39.81
	\$48,088	\$49,558	\$51,038	\$52,510	\$54,113	\$55,747	\$57,382	\$59,082	\$60,941	\$62,736	\$64,618	\$66,556	\$68,553	\$70,611	\$72,730
25-30	\$27.11	\$27.94	\$28.77	\$29.60	\$30.51	\$31.43	\$32.35	\$33.31	\$34.36	\$35.37	\$36.43	\$37.52	\$38.65	\$39.81	\$41.00
	\$49,530	\$51,045	\$52,570	\$54,084	\$55,737	\$57,419	\$59,102	\$60,854	\$62,768	\$64,618	\$66,556	\$68,553	\$70,611	\$72,729	\$74,911

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2014-2015

PAGE 1 OF 2

Hourly/ STEP	RANGE														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$12.11 \$22,131	\$12.47 \$22,784	\$12.86 \$23,499	\$13.24 \$24,184	\$13.63 \$24,900	\$14.04 \$25,647	\$14.46 \$26,423	\$14.89 \$27,203	\$15.35 \$28,042	\$15.81 \$28,883	\$16.27 \$29,725	\$16.76 \$30,628	\$17.26 \$31,528	\$17.78 \$32,492	\$18.33 \$33,489
2	\$12.47 \$22,784	\$12.86 \$23,499	\$13.24 \$24,184	\$13.65 \$24,930	\$14.04 \$25,647	\$14.46 \$26,423	\$14.89 \$27,203	\$15.35 \$28,042	\$15.79 \$28,851	\$16.29 \$29,755	\$16.75 \$30,595	\$17.27 \$31,559	\$17.77 \$32,461	\$18.33 \$33,489	\$18.89 \$34,516
3	\$12.98 \$23,719	\$13.37 \$24,433	\$13.78 \$25,178	\$14.19 \$25,926	\$14.62 \$26,704	\$15.04 \$27,482	\$15.50 \$28,324	\$15.96 \$29,161	\$16.44 \$30,033	\$16.95 \$30,970	\$17.43 \$31,839	\$17.97 \$32,834	\$18.48 \$33,769	\$19.08 \$34,860	\$19.66 \$35,917
4	\$13.36 \$24,401	\$13.78 \$25,178	\$14.19 \$25,926	\$14.63 \$26,736	\$15.04 \$27,482	\$15.50 \$28,324	\$15.96 \$29,161	\$16.46 \$30,064	\$16.92 \$30,906	\$17.44 \$31,871	\$17.96 \$32,807	\$18.50 \$33,804	\$19.05 \$34,796	\$19.66 \$35,917	\$20.24 \$36,974
5	\$13.77 \$25,149	\$14.19 \$25,926	\$14.63 \$26,736	\$15.06 \$27,513	\$15.50 \$28,324	\$15.96 \$29,161	\$16.46 \$30,064	\$16.95 \$30,970	\$17.43 \$31,839	\$17.97 \$32,834	\$18.48 \$33,769	\$19.06 \$34,827	\$19.62 \$35,854	\$20.24 \$36,974	\$20.85 \$38,097
6	\$14.24 \$26,017	\$14.70 \$26,859	\$15.13 \$27,638	\$15.59 \$28,479	\$16.03 \$29,286	\$16.52 \$30,188	\$17.04 \$31,125	\$17.53 \$32,026	\$18.04 \$32,962	\$18.59 \$33,958	\$19.13 \$34,953	\$19.73 \$36,042	\$20.31 \$37,100	\$20.95 \$38,283	\$21.58 \$39,435
7	\$14.75 \$26,952	\$15.23 \$27,825	\$15.66 \$28,604	\$16.13 \$29,473	\$16.59 \$30,313	\$17.10 \$31,249	\$17.61 \$32,182	\$18.14 \$33,148	\$18.66 \$34,083	\$19.23 \$35,140	\$19.81 \$36,196	\$20.43 \$37,317	\$21.02 \$38,408	\$21.69 \$39,622	\$22.33 \$40,802
8	\$15.28 \$27,917	\$15.76 \$28,793	\$16.22 \$29,630	\$16.68 \$30,472	\$17.17 \$31,373	\$17.68 \$32,307	\$18.23 \$33,305	\$18.79 \$34,330	\$19.32 \$35,295	\$19.91 \$36,383	\$20.51 \$37,473	\$21.12 \$38,592	\$21.75 \$39,745	\$22.45 \$41,021	\$23.12 \$42,235
9	\$15.81 \$28,883	\$16.32 \$29,818	\$16.78 \$30,657	\$17.27 \$31,559	\$17.77 \$32,461	\$18.31 \$33,458	\$18.88 \$34,485	\$19.44 \$35,514	\$20.00 \$36,539	\$20.61 \$37,661	\$21.21 \$38,749	\$21.87 \$39,964	\$22.52 \$41,146	\$23.24 \$42,453	\$23.94 \$43,730
10-19	\$16.44 \$30,034	\$16.98 \$31,030	\$17.46 \$31,901	\$17.97 \$32,834	\$18.48 \$33,769	\$19.05 \$34,796	\$19.62 \$35,854	\$20.21 \$36,916	\$20.78 \$37,973	\$21.41 \$39,124	\$22.04 \$40,274	\$22.73 \$41,519	\$23.39 \$42,734	\$24.14 \$44,105	\$24.85 \$45,410
20-24	\$16.95 \$30,970	\$17.49 \$31,961	\$17.99 \$32,859	\$18.51 \$33,818	\$19.04 \$34,783	\$19.62 \$35,841	\$20.21 \$36,929	\$20.81 \$38,022	\$21.41 \$39,112	\$22.06 \$40,298	\$22.70 \$41,482	\$23.41 \$42,766	\$24.09 \$44,018	\$24.86 \$45,428	\$25.60 \$46,773
25-30	\$17.46 \$31,898	\$18.02 \$32,918	\$18.53 \$33,846	\$19.07 \$34,834	\$19.61 \$35,825	\$20.21 \$36,917	\$20.82 \$38,037	\$21.44 \$39,164	\$22.05 \$40,286	\$22.72 \$41,506	\$23.39 \$42,726	\$24.11 \$44,049	\$24.82 \$45,339	\$25.61 \$46,792	\$26.37 \$48,176

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2014-2015

PAGE 2 OF 2

Hourly/ STEP	RANGE														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$18.88	\$19.44	\$20.03	\$20.61	\$21.23	\$21.87	\$22.52	\$23.20	\$23.92	\$24.62	\$25.36	\$26.11	\$26.90	\$27.71	\$28.54
	\$34,485	\$35,514	\$36,602	\$37,661	\$38,779	\$39,964	\$41,146	\$42,391	\$43,700	\$44,974	\$46,324	\$47,712	\$49,144	\$50,619	\$52,136
2	\$19.44	\$20.03	\$20.65	\$21.23	\$21.87	\$22.54	\$23.20	\$23.90	\$24.62	\$25.37	\$26.13	\$26.91	\$27.72	\$28.55	\$29.41
	\$35,514	\$36,602	\$37,723	\$38,779	\$39,964	\$41,179	\$42,391	\$43,667	\$44,974	\$46,343	\$47,733	\$49,165	\$50,639	\$52,161	\$53,725
3	\$20.22	\$20.83	\$21.48	\$22.08	\$22.76	\$23.44	\$24.14	\$24.85	\$25.60	\$26.39	\$27.18	\$28.00	\$28.84	\$29.70	\$30.59
	\$36,946	\$38,065	\$39,248	\$40,337	\$41,582	\$42,826	\$44,105	\$45,410	\$46,780	\$48,211	\$49,658	\$51,148	\$52,683	\$54,264	\$55,891
4	\$20.83	\$21.46	\$22.11	\$22.74	\$23.44	\$24.14	\$24.87	\$25.59	\$26.37	\$27.19	\$28.00	\$28.84	\$29.71	\$30.60	\$31.52
	\$38,065	\$39,216	\$40,399	\$41,552	\$42,826	\$44,105	\$45,441	\$46,750	\$48,178	\$49,672	\$51,162	\$52,697	\$54,278	\$55,907	\$57,584
5	\$21.46	\$22.10	\$22.78	\$23.42	\$24.14	\$24.87	\$25.60	\$26.35	\$27.17	\$28.01	\$28.85	\$29.71	\$30.60	\$31.52	\$32.47
	\$39,216	\$40,369	\$41,614	\$42,797	\$44,105	\$45,441	\$46,780	\$48,150	\$49,644	\$51,168	\$52,702	\$54,283	\$55,914	\$57,589	\$59,320
6	\$22.22	\$22.88	\$23.58	\$24.25	\$24.99	\$25.74	\$26.52	\$27.28	\$28.13	\$28.98	\$29.85	\$30.74	\$31.66	\$16.19	\$33.59
	\$40,588	\$41,802	\$43,075	\$44,296	\$45,659	\$47,029	\$48,461	\$49,832	\$51,387	\$52,941	\$54,530	\$56,166	\$57,851	\$29,587	\$61,376
7	\$22.98	\$23.68	\$24.39	\$25.09	\$25.86	\$26.64	\$27.44	\$28.24	\$29.13	\$30.00	\$30.90	\$31.83	\$32.78	\$33.77	\$34.78
	\$41,983	\$43,263	\$44,569	\$45,847	\$47,246	\$48,676	\$50,139	\$51,602	\$53,223	\$54,808	\$56,453	\$58,145	\$59,890	\$61,689	\$63,540
8	\$23.78	\$24.51	\$25.25	\$25.98	\$26.76	\$27.58	\$28.40	\$29.23	\$30.15	\$31.04	\$31.97	\$32.93	\$33.92	\$34.93	\$35.98
	\$43,448	\$44,785	\$46,125	\$47,463	\$48,896	\$50,390	\$51,885	\$53,409	\$55,092	\$56,708	\$58,409	\$60,161	\$61,965	\$63,824	\$65,741
9	\$24.62	\$25.37	\$26.13	\$26.88	\$27.70	\$28.55	\$29.39	\$30.26	\$31.21	\$32.13	\$33.09	\$34.09	\$35.11	\$36.16	\$37.25
	\$44,974	\$46,343	\$47,746	\$49,116	\$50,608	\$52,165	\$53,687	\$55,276	\$57,020	\$58,702	\$60,462	\$62,276	\$64,144	\$66,068	\$68,049
10-19	\$25.55	\$26.34	\$27.12	\$27.90	\$28.76	\$29.62	\$30.49	\$31.40	\$32.38	\$33.34	\$34.34	\$35.37	\$36.43	\$37.52	\$38.65
	\$46,686	\$48,115	\$49,549	\$50,980	\$52,537	\$54,123	\$55,711	\$57,361	\$59,166	\$60,909	\$62,736	\$64,618	\$66,556	\$68,553	\$70,611
20-24	\$26.32	\$27.13	\$27.94	\$28.74	\$29.62	\$30.51	\$31.41	\$32.34	\$33.36	\$34.34	\$35.37	\$36.43	\$37.52	\$38.65	\$39.81
	\$48,088	\$49,558	\$51,038	\$52,510	\$54,113	\$55,747	\$57,382	\$59,082	\$60,941	\$62,736	\$64,618	\$66,556	\$68,553	\$70,611	\$72,730
25-30	\$27.11	\$27.94	\$28.77	\$29.60	\$30.51	\$31.43	\$32.35	\$33.31	\$34.36	\$35.37	\$36.43	\$37.52	\$38.65	\$39.81	\$41.00
	\$49,530	\$51,045	\$52,570	\$54,084	\$55,737	\$57,419	\$59,102	\$60,854	\$62,768	\$64,618	\$66,556	\$68,553	\$70,611	\$72,729	\$74,911

Hourly Rate based on 12 month - 1,827 hours

**SALARY SCHEDULE #11
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON A SEVEN HOUR DAY HOURLY WAGE FOR FY 2013-2014**

Hourly/ STEP						
	L-1 12	L-4 12	S-3 19	W-1 23	W-2 23	Y-1 25
1	\$16.76 \$26,169	\$16.76 \$23,587	\$20.61 \$29,003	\$23.20 \$36,219	\$23.20 \$32,646	\$24.62 \$34,635
2	\$17.27 \$26,964	\$17.27 \$24,304	\$21.23 \$29,864	\$23.90 \$37,309	\$23.90 \$33,629	\$25.37 \$35,689
3	\$17.97 \$28,054	\$17.97 \$25,286	\$22.08 \$31,064	\$24.85 \$38,799	\$24.85 \$34,971	\$26.39 \$37,128
4	\$18.50 \$28,882	\$18.50 \$26,033	\$22.74 \$32,000	\$25.59 \$39,943	\$25.59 \$36,003	\$27.19 \$38,253
5	\$19.06 \$29,756	\$19.06 \$26,821	\$23.42 \$32,959	\$26.35 \$41,140	\$26.35 \$37,081	\$28.01 \$39,405
6	\$19.73 \$30,795	\$19.73 \$27,756	\$24.25 \$34,113	\$27.28 \$42,577	\$27.28 \$38,376	\$28.98 \$40,771
7	\$20.43 \$31,884	\$20.43 \$28,738	\$25.09 \$35,307	\$28.24 \$44,089	\$28.24 \$39,739	\$30.00 \$42,208
8	\$21.12 \$32,973	\$21.12 \$29,720	\$25.98 \$36,552	\$29.23 \$45,633	\$29.23 \$41,131	\$31.04 \$43,672
9	\$21.87 \$34,145	\$21.87 \$30,777	\$26.88 \$37,825	\$30.26 \$47,228	\$30.26 \$42,569	\$32.13 \$45,207
10-19	\$22.73 \$35,474	\$22.73 \$31,974	\$27.90 \$39,260	\$31.40 \$49,010	\$31.40 \$44,175	\$33.34 \$46,907
20-24	\$23.41 \$36,540	\$23.41 \$32,935	\$28.74 \$40,439	\$32.34 \$50,480	\$32.34 \$45,500	\$34.34 \$48,314
25-30	\$24.11 \$37,636	\$24.11 \$33,923	\$29.60 \$41,651	\$33.31 \$51,994	\$33.31 \$46,865	\$35.37 \$49,763

Range 12	L-1	Secretary I (11 month)
Range 12	L-4	Media Clerk (10 month)
Range 19	S-3	College and Career Readiness Liaisons (10 month)
Range 19	S-3	Parent Liaison (10 month)
Range 23	W-1	Program Manager (11 month)
Range 23	W-2	Program Manager (10 month)
Range 25	Y-1	Physical Therapist Assistant, Occupational Therapist Assistant, Sign Language Interpreter, Instructional Specialist, and Intake Assessment Specialist (all 10 month)

SALARY SCHEDULE #11**NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON A SEVEN HOUR DAY HOURLY WAGE FOR FY 2014-2015**

Hourly/ STEP	L-1 12	L-4 12	S-3 19	W-1 23	W-2 23	Y-1 25
1	\$16.76 \$26,169	\$16.76 \$23,587	\$20.61 \$29,003	\$23.20 \$36,219	\$23.20 \$32,646	\$24.62 \$34,635
2	\$17.27 \$26,964	\$17.27 \$24,304	\$21.23 \$29,864	\$23.90 \$37,309	\$23.90 \$33,629	\$25.37 \$35,689
3	\$17.97 \$28,054	\$17.97 \$25,286	\$22.08 \$31,064	\$24.85 \$38,799	\$24.85 \$34,971	\$26.39 \$37,128
4	\$18.50 \$28,882	\$18.50 \$26,033	\$22.74 \$32,000	\$25.59 \$39,943	\$25.59 \$36,003	\$27.19 \$38,253
5	\$19.06 \$29,756	\$19.06 \$26,821	\$23.42 \$32,959	\$26.35 \$41,140	\$26.35 \$37,081	\$28.01 \$39,405
6	\$19.73 \$30,795	\$19.73 \$27,756	\$24.25 \$34,113	\$27.28 \$42,577	\$27.28 \$38,376	\$28.98 \$40,771
7	\$20.43 \$31,884	\$20.43 \$28,738	\$25.09 \$35,307	\$28.24 \$44,089	\$28.24 \$39,739	\$30.00 \$42,208
8	\$21.12 \$32,973	\$21.12 \$29,720	\$25.98 \$36,552	\$29.23 \$45,633	\$29.23 \$41,131	\$31.04 \$43,672
9	\$21.87 \$34,145	\$21.87 \$30,777	\$26.88 \$37,825	\$30.26 \$47,228	\$30.26 \$42,569	\$32.13 \$45,207
10-19	\$22.73 \$35,474	\$22.73 \$31,974	\$27.90 \$39,260	\$31.40 \$49,010	\$31.40 \$44,175	\$33.34 \$46,907
20-24	\$23.41 \$36,540	\$23.41 \$32,935	\$28.74 \$40,439	\$32.34 \$50,480	\$32.34 \$45,500	\$34.34 \$48,314
25-30	\$24.11 \$37,636	\$24.11 \$33,923	\$29.60 \$41,651	\$33.31 \$51,994	\$33.31 \$46,865	\$35.37 \$49,763

Range 12	L-1	Secretary I (11 month)
Range 12	L-4	Media Clerk (10 month)
Range 19	S-3	College and Career Readiness Liaison (10 month)
Range 19	S-3	Parent Liaison (10 month)
Range 23	W-1	Program Manager (11 month)
Range 23	W-2	Program Manager (10 month)
Range 25	Y-1	Physical Therapist Assistant, Occupational Therapist Assistant, Sign Language Interpreter, Instructional Specialist, and Intake Assessment Specialist (all 10 month)

SALARY SCHEDULE #12
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2013-2014

PAGE 1 OF 2

Hourly/ STEP	RANGE														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$10.60 \$22,131	\$10.91 \$22,784	\$11.25 \$23,499	\$11.58 \$24,184	\$11.93 \$24,900	\$12.28 \$25,647	\$12.65 \$26,423	\$13.03 \$27,203	\$13.43 \$28,042	\$13.83 \$28,883	\$14.24 \$29,725	\$14.67 \$30,628	\$15.10 \$31,528	\$15.56 \$32,492	\$16.04 \$33,489
2	\$10.91 \$22,784	\$11.25 \$23,499	\$11.58 \$24,184	\$11.94 \$24,930	\$12.28 \$25,647	\$12.65 \$26,423	\$13.03 \$27,203	\$13.43 \$28,042	\$13.82 \$28,851	\$14.25 \$29,755	\$14.65 \$30,595	\$15.11 \$31,559	\$15.55 \$32,461	\$16.04 \$33,489	\$16.53 \$34,516
3	\$11.36 \$23,719	\$11.70 \$24,433	\$12.06 \$25,178	\$12.42 \$25,926	\$12.79 \$26,704	\$13.16 \$27,482	\$13.57 \$28,324	\$13.97 \$29,161	\$14.38 \$30,033	\$14.83 \$30,970	\$15.25 \$31,839	\$15.73 \$32,834	\$16.17 \$33,769	\$16.70 \$34,860	\$17.20 \$35,917
4	\$11.69 \$24,401	\$12.06 \$25,178	\$12.42 \$25,926	\$12.80 \$26,736	\$13.16 \$27,482	\$13.57 \$28,324	\$13.97 \$29,161	\$14.40 \$30,064	\$14.80 \$30,906	\$15.26 \$31,871	\$15.71 \$32,807	\$16.19 \$33,804	\$16.66 \$34,796	\$17.20 \$35,917	\$17.71 \$36,974
5	\$12.04 \$25,149	\$12.42 \$25,926	\$12.80 \$26,736	\$13.18 \$27,513	\$13.57 \$28,324	\$13.97 \$29,161	\$14.40 \$30,064	\$14.83 \$30,970	\$15.25 \$31,839	\$15.73 \$32,834	\$16.17 \$33,769	\$16.68 \$34,827	\$17.17 \$35,854	\$17.71 \$36,974	\$18.25 \$38,097
6	\$12.46 \$26,017	\$12.86 \$26,859	\$13.24 \$27,638	\$13.64 \$28,479	\$14.03 \$29,286	\$14.46 \$30,188	\$14.91 \$31,125	\$15.34 \$32,026	\$15.79 \$32,962	\$16.26 \$33,958	\$16.74 \$34,953	\$17.26 \$36,042	\$17.77 \$37,100	\$18.33 \$38,283	\$18.89 \$39,435
7	\$12.91 \$26,952	\$13.33 \$27,825	\$13.70 \$28,604	\$14.12 \$29,473	\$14.52 \$30,313	\$14.97 \$31,249	\$15.41 \$32,182	\$15.88 \$33,148	\$16.32 \$34,083	\$16.83 \$35,140	\$17.34 \$36,196	\$17.87 \$37,317	\$18.39 \$38,408	\$18.98 \$39,622	\$19.54 \$40,802
8	\$13.37 \$27,917	\$13.79 \$28,793	\$14.19 \$29,630	\$14.59 \$30,472	\$15.03 \$31,373	\$15.47 \$32,307	\$15.95 \$33,305	\$16.44 \$34,330	\$16.90 \$35,295	\$17.42 \$36,383	\$17.95 \$37,473	\$18.48 \$38,592	\$19.03 \$39,745	\$19.65 \$41,021	\$20.23 \$42,235
9	\$13.83 \$28,883	\$14.28 \$29,818	\$14.68 \$30,657	\$15.11 \$31,559	\$15.55 \$32,461	\$16.02 \$33,458	\$16.52 \$34,485	\$17.01 \$35,514	\$17.50 \$36,539	\$18.04 \$37,661	\$18.56 \$38,749	\$19.14 \$39,964	\$19.71 \$41,146	\$20.33 \$42,453	\$20.94 \$43,730
10-19	\$14.38 \$30,034	\$14.86 \$31,030	\$15.28 \$31,901	\$15.73 \$32,834	\$16.17 \$33,769	\$16.66 \$34,796	\$17.17 \$35,854	\$17.68 \$36,916	\$18.19 \$37,973	\$18.74 \$39,124	\$19.29 \$40,274	\$19.88 \$41,519	\$20.47 \$42,734	\$21.12 \$44,105	\$21.75 \$45,410
20-24	\$14.83 \$30,970	\$15.31 \$31,961	\$15.74 \$32,859	\$16.20 \$33,818	\$16.66 \$34,783	\$17.17 \$35,841	\$17.69 \$36,929	\$18.21 \$38,022	\$18.73 \$39,112	\$19.30 \$40,298	\$19.87 \$41,482	\$20.48 \$42,766	\$21.08 \$44,018	\$21.76 \$45,428	\$22.40 \$46,773
25-30	\$15.28 \$31,898	\$15.77 \$32,918	\$16.21 \$33,846	\$16.68 \$34,834	\$17.16 \$35,825	\$17.68 \$36,917	\$18.22 \$38,037	\$18.76 \$39,164	\$19.29 \$40,286	\$19.88 \$41,506	\$20.46 \$42,726	\$21.10 \$44,049	\$21.71 \$45,339	\$22.41 \$46,792	\$23.07 \$48,176

SALARY SCHEDULE #12
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2013-2014

PAGE 2 OF 2

Hourly/ STEP	RANGE														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$16.52 \$34,485	\$17.01 \$35,514	\$17.53 \$36,602	\$18.04 \$37,661	\$18.57 \$38,779	\$19.14 \$39,964	\$19.71 \$41,146	\$20.30 \$42,391	\$20.93 \$43,700	\$21.54 \$44,974	\$22.19 \$46,324	\$22.85 \$47,712	\$23.54 \$49,144	\$24.24 \$50,619	\$24.97 \$52,136
2	\$17.01 \$35,514	\$17.53 \$36,602	\$18.07 \$37,723	\$18.57 \$38,779	\$19.14 \$39,964	\$19.72 \$41,179	\$20.30 \$42,391	\$20.91 \$43,667	\$21.54 \$44,974	\$22.19 \$46,343	\$22.86 \$47,733	\$23.55 \$49,165	\$24.25 \$50,639	\$24.98 \$52,161	\$25.73 \$53,725
3	\$17.69 \$36,946	\$18.23 \$38,065	\$18.80 \$39,248	\$19.32 \$40,337	\$19.91 \$41,582	\$20.51 \$42,826	\$21.12 \$44,105	\$21.75 \$45,410	\$22.40 \$46,780	\$23.09 \$48,211	\$23.78 \$49,658	\$24.50 \$51,148	\$25.23 \$52,683	\$25.99 \$54,264	\$26.77 \$55,891
4	\$18.23 \$38,065	\$18.78 \$39,216	\$19.35 \$40,399	\$19.90 \$41,552	\$20.51 \$42,826	\$21.12 \$44,105	\$21.76 \$45,441	\$22.39 \$46,750	\$23.07 \$48,178	\$23.79 \$49,672	\$24.50 \$51,162	\$25.24 \$52,697	\$26.00 \$54,278	\$26.78 \$55,907	\$27.58 \$57,584
5	\$18.78 \$39,216	\$19.33 \$40,369	\$19.93 \$41,614	\$20.50 \$42,797	\$21.12 \$44,105	\$21.76 \$45,441	\$22.40 \$46,780	\$23.06 \$48,150	\$23.78 \$49,644	\$24.51 \$51,168	\$25.24 \$52,702	\$26.00 \$54,283	\$26.78 \$55,914	\$27.58 \$57,589	\$28.41 \$59,320
6	\$19.44 \$40,588	\$20.02 \$41,802	\$20.63 \$43,075	\$21.21 \$44,296	\$21.87 \$45,659	\$22.52 \$47,029	\$23.21 \$48,461	\$23.87 \$49,832	\$24.61 \$51,387	\$25.35 \$52,941	\$26.12 \$54,530	\$26.90 \$56,166	\$27.71 \$57,851	\$14.17 \$29,587	\$29.39 \$61,376
7	\$20.11 \$41,983	\$20.72 \$43,263	\$21.35 \$44,569	\$21.96 \$45,847	\$22.63 \$47,246	\$23.31 \$48,676	\$24.01 \$50,139	\$24.71 \$51,602	\$25.49 \$53,223	\$26.25 \$54,808	\$27.04 \$56,453	\$27.85 \$58,145	\$28.68 \$59,890	\$29.54 \$61,689	\$30.43 \$63,540
8	\$20.81 \$43,448	\$21.45 \$44,785	\$22.09 \$46,125	\$22.73 \$47,463	\$23.42 \$48,896	\$24.13 \$50,390	\$24.85 \$51,885	\$25.58 \$53,409	\$26.39 \$55,092	\$27.16 \$56,708	\$27.97 \$58,409	\$28.81 \$60,161	\$29.68 \$61,965	\$30.57 \$63,824	\$31.49 \$65,741
9	\$21.54 \$44,974	\$22.19 \$46,343	\$22.87 \$47,746	\$23.52 \$49,116	\$24.24 \$50,608	\$24.98 \$52,165	\$25.71 \$53,687	\$26.47 \$55,276	\$27.31 \$57,020	\$28.11 \$58,702	\$28.96 \$60,462	\$29.83 \$62,276	\$30.72 \$64,144	\$31.64 \$66,068	\$32.59 \$68,049
10-19	\$22.36 \$46,686	\$23.04 \$48,115	\$23.73 \$49,549	\$24.42 \$50,980	\$25.16 \$52,537	\$25.92 \$54,123	\$26.68 \$55,711	\$27.47 \$57,361	\$28.34 \$59,166	\$29.17 \$60,909	\$30.05 \$62,736	\$30.95 \$64,618	\$31.88 \$66,556	\$32.83 \$68,553	\$33.82 \$70,611
20-24	\$23.03 \$48,088	\$23.73 \$49,558	\$24.44 \$51,038	\$25.15 \$52,510	\$25.92 \$54,113	\$26.70 \$55,747	\$27.48 \$57,382	\$28.30 \$59,082	\$29.19 \$60,941	\$30.05 \$62,736	\$30.95 \$64,618	\$31.88 \$66,556	\$32.83 \$68,553	\$33.82 \$70,611	\$34.83 \$72,730
25-30	\$23.72 \$49,530	\$24.45 \$51,045	\$25.18 \$52,570	\$25.90 \$54,084	\$26.69 \$55,737	\$27.50 \$57,419	\$28.31 \$59,102	\$29.14 \$60,854	\$30.06 \$62,768	\$30.95 \$64,618	\$31.88 \$66,556	\$32.83 \$68,553	\$33.82 \$70,611	\$34.83 \$72,729	\$35.88 \$74,911

SALARY SCHEDULE #12
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2014-2015

PAGE 1 OF 2

Hourly/ STEP	RANGE														
	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15
1	\$10.60 \$22,131	\$10.91 \$22,784	\$11.25 \$23,499	\$11.58 \$24,184	\$11.93 \$24,900	\$12.28 \$25,647	\$12.65 \$26,423	\$13.03 \$27,203	\$13.43 \$28,042	\$13.83 \$28,883	\$14.24 \$29,725	\$14.67 \$30,628	\$15.10 \$31,528	\$15.56 \$32,492	\$16.04 \$33,489
2	\$10.91 \$22,784	\$11.25 \$23,499	\$11.58 \$24,184	\$11.94 \$24,930	\$12.28 \$25,647	\$12.65 \$26,423	\$13.03 \$27,203	\$13.43 \$28,042	\$13.82 \$28,851	\$14.25 \$29,755	\$14.65 \$30,595	\$15.11 \$31,559	\$15.55 \$32,461	\$16.04 \$33,489	\$16.53 \$34,516
3	\$11.36 \$23,719	\$11.70 \$24,433	\$12.06 \$25,178	\$12.42 \$25,926	\$12.79 \$26,704	\$13.16 \$27,482	\$13.57 \$28,324	\$13.97 \$29,161	\$14.38 \$30,033	\$14.83 \$30,970	\$15.25 \$31,839	\$15.73 \$32,834	\$16.17 \$33,769	\$16.70 \$34,860	\$17.20 \$35,917
4	\$11.69 \$24,401	\$12.06 \$25,178	\$12.42 \$25,926	\$12.80 \$26,736	\$13.16 \$27,482	\$13.57 \$28,324	\$13.97 \$29,161	\$14.40 \$30,064	\$14.80 \$30,906	\$15.26 \$31,871	\$15.71 \$32,807	\$16.19 \$33,804	\$16.66 \$34,796	\$17.20 \$35,917	\$17.71 \$36,974
5	\$12.04 \$25,149	\$12.42 \$25,926	\$12.80 \$26,736	\$13.18 \$27,513	\$13.57 \$28,324	\$13.97 \$29,161	\$14.40 \$30,064	\$14.83 \$30,970	\$15.25 \$31,839	\$15.73 \$32,834	\$16.17 \$33,769	\$16.68 \$34,827	\$17.17 \$35,854	\$17.71 \$36,974	\$18.25 \$38,097
6	\$12.46 \$26,017	\$12.86 \$26,859	\$13.24 \$27,638	\$13.64 \$28,479	\$14.03 \$29,286	\$14.46 \$30,188	\$14.91 \$31,125	\$15.34 \$32,026	\$15.79 \$32,962	\$16.26 \$33,958	\$16.74 \$34,953	\$17.26 \$36,042	\$17.77 \$37,100	\$18.33 \$38,283	\$18.89 \$39,435
7	\$12.91 \$26,952	\$13.33 \$27,825	\$13.70 \$28,604	\$14.12 \$29,473	\$14.52 \$30,313	\$14.97 \$31,249	\$15.41 \$32,182	\$15.88 \$33,148	\$16.32 \$34,083	\$16.83 \$35,140	\$17.34 \$36,196	\$17.87 \$37,317	\$18.39 \$38,408	\$18.98 \$39,622	\$19.54 \$40,802
8	\$13.37 \$27,917	\$13.79 \$28,793	\$14.19 \$29,630	\$14.59 \$30,472	\$15.03 \$31,373	\$15.47 \$32,307	\$15.95 \$33,305	\$16.44 \$34,330	\$16.90 \$35,295	\$17.42 \$36,383	\$17.95 \$37,473	\$18.48 \$38,592	\$19.03 \$39,745	\$19.65 \$41,021	\$20.23 \$42,235
9	\$13.83 \$28,883	\$14.28 \$29,818	\$14.68 \$30,657	\$15.11 \$31,559	\$15.55 \$32,461	\$16.02 \$33,458	\$16.52 \$34,485	\$17.01 \$35,514	\$17.50 \$36,539	\$18.04 \$37,661	\$18.56 \$38,749	\$19.14 \$39,964	\$19.71 \$41,146	\$20.33 \$42,453	\$20.94 \$43,730
10-19	\$14.38 \$30,034	\$14.86 \$31,030	\$15.28 \$31,901	\$15.73 \$32,834	\$16.17 \$33,769	\$16.66 \$34,796	\$17.17 \$35,854	\$17.68 \$36,916	\$18.19 \$37,973	\$18.74 \$39,124	\$19.29 \$40,274	\$19.88 \$41,519	\$20.47 \$42,734	\$21.12 \$44,105	\$21.75 \$45,410
20-24	\$14.83 \$30,970	\$15.31 \$31,961	\$15.74 \$32,859	\$16.20 \$33,818	\$16.66 \$34,783	\$17.17 \$35,841	\$17.69 \$36,929	\$18.21 \$38,022	\$18.73 \$39,112	\$19.30 \$40,298	\$19.87 \$41,482	\$20.48 \$42,766	\$21.08 \$44,018	\$21.76 \$45,428	\$22.40 \$46,773
25-30	\$15.28 \$31,898	\$15.77 \$32,918	\$16.21 \$33,846	\$16.68 \$34,834	\$17.16 \$35,825	\$17.68 \$36,917	\$18.22 \$38,037	\$18.76 \$39,164	\$19.29 \$40,286	\$19.88 \$41,506	\$20.46 \$42,726	\$21.10 \$44,049	\$21.71 \$45,339	\$22.41 \$46,792	\$23.07 \$48,176

**SALARY SCHEDULE #12
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2014-2015**

PAGE 2 OF 2

Hourly/ STEP	RANGE														
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	\$16.52 \$34,485	\$17.01 \$35,514	\$17.53 \$36,602	\$18.04 \$37,661	\$18.57 \$38,779	\$19.14 \$39,964	\$19.71 \$41,146	\$20.30 \$42,391	\$20.93 \$43,700	\$21.54 \$44,974	\$22.19 \$46,324	\$22.85 \$47,712	\$23.54 \$49,144	\$24.24 \$50,619	\$24.97 \$52,136
2	\$17.01 \$35,514	\$17.53 \$36,602	\$18.07 \$37,723	\$18.57 \$38,779	\$19.14 \$39,964	\$19.72 \$41,179	\$20.30 \$42,391	\$20.91 \$43,667	\$21.54 \$44,974	\$22.19 \$46,343	\$22.86 \$47,733	\$23.55 \$49,165	\$24.25 \$50,639	\$24.98 \$52,161	\$25.73 \$53,725
3	\$17.69 \$36,946	\$18.23 \$38,065	\$18.80 \$39,248	\$19.32 \$40,337	\$19.91 \$41,582	\$20.51 \$42,826	\$21.12 \$44,105	\$21.75 \$45,410	\$22.40 \$46,780	\$23.09 \$48,211	\$23.78 \$49,658	\$24.50 \$51,148	\$25.23 \$52,683	\$25.99 \$54,264	\$26.77 \$55,891
4	\$18.23 \$38,065	\$18.78 \$39,216	\$19.35 \$40,399	\$19.90 \$41,552	\$20.51 \$42,826	\$21.12 \$44,105	\$21.76 \$45,441	\$22.39 \$46,750	\$23.07 \$48,178	\$23.79 \$49,672	\$24.50 \$51,162	\$25.24 \$52,697	\$26.00 \$54,278	\$26.78 \$55,907	\$27.58 \$57,584
5	\$18.78 \$39,216	\$19.33 \$40,369	\$19.93 \$41,614	\$20.50 \$42,797	\$21.12 \$44,105	\$21.76 \$45,441	\$22.40 \$46,780	\$23.06 \$48,150	\$23.78 \$49,644	\$24.51 \$51,168	\$25.24 \$52,702	\$26.00 \$54,283	\$26.78 \$55,914	\$27.58 \$57,589	\$28.41 \$59,320
6	\$19.44 \$40,588	\$20.02 \$41,802	\$20.63 \$43,075	\$21.21 \$44,296	\$21.87 \$45,659	\$22.52 \$47,029	\$23.21 \$48,461	\$23.87 \$49,832	\$24.61 \$51,387	\$25.35 \$52,941	\$26.12 \$54,530	\$26.90 \$56,166	\$27.71 \$57,851	\$14.17 \$29,587	\$29.39 \$61,376
7	\$20.11 \$41,983	\$20.72 \$43,263	\$21.35 \$44,569	\$21.96 \$45,847	\$22.63 \$47,246	\$23.31 \$48,676	\$24.01 \$50,139	\$24.71 \$51,602	\$25.49 \$53,223	\$26.25 \$54,808	\$27.04 \$56,453	\$27.85 \$58,145	\$28.68 \$59,890	\$29.54 \$61,689	\$30.43 \$63,540
8	\$20.81 \$43,448	\$21.45 \$44,785	\$22.09 \$46,125	\$22.73 \$47,463	\$23.42 \$48,896	\$24.13 \$50,390	\$24.85 \$51,885	\$25.58 \$53,409	\$26.39 \$55,092	\$27.16 \$56,708	\$27.97 \$58,409	\$28.81 \$60,161	\$29.68 \$61,965	\$30.57 \$63,824	\$31.49 \$65,741
9	\$21.54 \$44,974	\$22.19 \$46,343	\$22.87 \$47,746	\$23.52 \$49,116	\$24.24 \$50,608	\$24.98 \$52,165	\$25.71 \$53,687	\$26.47 \$55,276	\$27.31 \$57,020	\$28.11 \$58,702	\$28.96 \$60,462	\$29.83 \$62,276	\$30.72 \$64,144	\$31.64 \$66,068	\$32.59 \$68,049
10-19	\$22.36 \$46,686	\$23.04 \$48,115	\$23.73 \$49,549	\$24.42 \$50,980	\$25.16 \$52,537	\$25.92 \$54,123	\$26.68 \$55,711	\$27.47 \$57,361	\$28.34 \$59,166	\$29.17 \$60,909	\$30.05 \$62,736	\$30.95 \$64,618	\$31.88 \$66,556	\$32.83 \$68,553	\$33.82 \$70,611
20-24	\$23.03 \$48,088	\$23.73 \$49,558	\$24.44 \$51,038	\$25.15 \$52,510	\$25.92 \$54,113	\$26.70 \$55,747	\$27.48 \$57,382	\$28.30 \$59,082	\$29.19 \$60,941	\$30.05 \$62,736	\$30.95 \$64,618	\$31.88 \$66,556	\$32.83 \$68,553	\$33.82 \$70,611	\$34.83 \$72,730
25-30	\$23.72 \$49,530	\$24.45 \$51,045	\$25.18 \$52,570	\$25.90 \$54,084	\$26.69 \$55,737	\$27.50 \$57,419	\$28.31 \$59,102	\$29.14 \$60,854	\$30.06 \$62,768	\$30.95 \$64,618	\$31.88 \$66,556	\$32.83 \$68,553	\$33.82 \$70,611	\$34.83 \$72,729	\$35.88 \$74,911

SALARY SCHEDULE #13
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON AN EIGHT HOUR DAY HOURLY WAGE FOR FY 2013-2014

Hourly/ STEP	RANGE												
	C-1 03	C-3 03	D-1 04	E-1 05	H-1 08	K-1 11	L-2 12	L-3 12	M-1 13	O-1 15	S-1 19	S-2 19	U-1 21
1	\$11.25 \$13,168	\$11.25 \$6,584	\$11.58 \$15,567	\$11.93 \$16,779	\$13.03 \$18,331	\$14.24 \$20,030	\$14.67 \$17,162	\$14.67 \$19,715	\$15.10 \$21,245	\$16.04 \$18,765	\$18.04 \$24,260	\$18.04 \$25,378	\$19.14 \$29,877
2	\$11.58 \$13,551	\$11.58 \$6,776	\$11.94 \$16,047	\$12.28 \$17,282	\$13.43 \$18,896	\$14.65 \$20,616	\$15.11 \$17,684	\$15.11 \$20,314	\$15.55 \$21,874	\$16.53 \$19,341	\$18.57 \$25,351	\$18.57 \$26,131	\$19.72 \$30,786
3	\$12.06 \$14,108	\$12.06 \$7,054	\$12.42 \$16,688	\$12.79 \$17,995	\$13.97 \$19,650	\$15.25 \$21,455	\$15.73 \$18,398	\$15.73 \$21,135	\$16.17 \$22,755	\$17.20 \$20,126	\$19.32 \$26,370	\$19.32 \$27,181	\$20.51 \$32,017
4	\$12.42 \$14,528	\$12.42 \$7,264	\$12.80 \$17,209	\$13.16 \$18,519	\$14.40 \$20,259	\$15.71 \$22,107	\$16.19 \$18,942	\$16.19 \$21,759	\$16.66 \$23,447	\$17.71 \$20,718	\$19.90 \$27,164	\$19.90 \$28,000	\$21.12 \$32,973
5	\$12.80 \$14,981	\$12.80 \$7,491	\$13.18 \$17,710	\$13.57 \$19,086	\$14.83 \$20,869	\$16.17 \$22,755	\$16.68 \$19,515	\$16.68 \$22,417	\$17.17 \$24,160	\$18.25 \$21,347	\$20.50 \$27,978	\$20.50 \$28,839	\$21.76 \$33,972
6	\$13.24 \$15,487	\$13.24 \$7,743	\$13.64 \$18,331	\$14.03 \$19,734	\$15.34 \$21,581	\$16.74 \$23,553	\$17.26 \$20,196	\$17.26 \$23,199	\$17.77 \$25,000	\$18.89 \$22,097	\$21.21 \$28,958	\$21.21 \$29,849	\$22.52 \$35,159
7	\$13.70 \$16,028	\$13.70 \$8,014	\$14.12 \$18,971	\$14.52 \$20,426	\$15.88 \$22,337	\$17.34 \$24,391	\$17.87 \$20,910	\$17.87 \$24,020	\$18.39 \$25,881	\$19.54 \$22,863	\$21.96 \$29,972	\$21.96 \$30,894	\$23.31 \$36,390
8	\$14.19 \$16,603	\$14.19 \$8,302	\$14.59 \$19,614	\$15.03 \$21,141	\$16.44 \$23,133	\$17.95 \$25,251	\$18.48 \$21,625	\$18.48 \$24,481	\$19.03 \$26,782	\$20.23 \$23,666	\$22.73 \$31,028	\$22.73 \$31,983	\$24.13 \$37,672
9	\$14.68 \$17,178	\$14.68 \$8,589	\$15.11 \$20,314	\$15.55 \$21,874	\$17.01 \$23,931	\$18.56 \$26,111	\$19.14 \$22,394	\$19.14 \$25,724	\$19.71 \$27,726	\$20.94 \$24,504	\$23.52 \$32,109	\$23.52 \$33,097	\$24.98 \$38,999
10-19	\$15.28 \$17,876	\$15.28 \$8,938	\$15.73 \$21,135	\$16.17 \$22,755	\$17.68 \$24,876	\$19.29 \$27,139	\$19.88 \$23,265	\$19.88 \$26,725	\$20.47 \$28,796	\$21.75 \$25,445	\$24.42 \$33,327	\$24.42 \$34,353	\$25.92 \$40,463
20-24	\$15.74 \$18,412	\$15.74 \$9,206	\$16.20 \$21,768	\$16.66 \$23,439	\$18.21 \$25,621	\$19.87 \$27,953	\$20.48 \$23,964	\$20.48 \$27,528	\$21.08 \$29,662	\$22.40 \$26,209	\$25.15 \$34,328	\$25.15 \$35,384	\$26.70 \$41,677
25-30	\$16.21 \$18,965	\$16.21 \$9,483	\$16.68 \$22,422	\$17.16 \$24,141	\$18.76 \$26,391	\$20.46 \$28,791	\$21.10 \$24,683	\$21.10 \$28,353	\$21.71 \$30,552	\$23.07 \$26,995	\$25.90 \$35,357	\$25.90 \$36,445	\$27.50 \$42,927

Range 3 C-1 Food Service Worker - 6 hours

Range 3 C-3 Food Service Worker - 3 hours

Range 4 D-1 School Bus Attendant - 7 hours

Range 5 E-1 Child Development Staff

Range 8 H-1 Media Assistant

Range 11 K-1 Paraeducator I - Behavior Management Center,
 Child Development Senior Staff, Instructional, Environmental
 Education, Judy Center Preschool, Kindergarten, Pre-Kindergarten,
 Special Education, and Speech Language
 Student Discipline Center Monitor

Range 12 L-2 Food Service Manager I - 6 hours

Range 12 L-3 School Bus Driver - 7 hours

Range 13 M-1 College and Career Readiness Liaison
 Paraeducator II - Behavior Management Center, Child Development
 Senior Staff, Instructional, Environmental Education,
 Judy Center Preschool, Kindergarten, Pre-Kindergarten,
 Special Education, and Speech Language
 Safety and Security Assistants

Range 15 O-1 Food Service Manager II - 6 hours

Range 19 S-1 Food Service Manager III - 7 hours

Range 19 S-2 Licensed Practical Nurse

Range 21 U-1 Safety and Security Assistant Team Leader (11 month)

SALARY SCHEDULE #13
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON AN EIGHT HOUR DAY HOURLY WAGE FOR FY 2014-2015

Hourly/ STEP	RANGE												
	C-1 03	C-3 03	D-1 04	E-1 05	H-1 08	K-1 11	L-2 12	L-3 12	M-1 13	O-1 15	S-1 19	S-2 19	U-1 21
1	\$11.25 \$13,168	\$11.25 \$6,584	\$11.58 \$15,567	\$11.93 \$16,779	\$13.03 \$18,331	\$14.24 \$20,030	\$14.67 \$17,162	\$14.67 \$19,715	\$15.10 \$21,245	\$16.04 \$18,765	\$18.04 \$24,260	\$18.04 \$25,378	\$19.14 \$29,877
2	\$11.58 \$13,551	\$11.58 \$6,776	\$11.94 \$16,047	\$12.28 \$17,282	\$13.43 \$18,896	\$14.65 \$20,616	\$15.11 \$17,684	\$15.11 \$20,314	\$15.55 \$21,874	\$16.53 \$19,341	\$18.57 \$25,351	\$18.57 \$26,131	\$19.72 \$30,786
3	\$12.06 \$14,108	\$12.06 \$7,054	\$12.42 \$16,688	\$12.79 \$17,995	\$13.97 \$19,650	\$15.25 \$21,455	\$15.73 \$18,398	\$15.73 \$21,135	\$16.17 \$22,755	\$17.20 \$20,126	\$19.32 \$26,370	\$19.32 \$27,181	\$20.51 \$32,017
4	\$12.42 \$14,528	\$12.42 \$7,264	\$12.80 \$17,209	\$13.16 \$18,519	\$14.40 \$20,259	\$15.71 \$22,107	\$16.19 \$18,942	\$16.19 \$21,759	\$16.66 \$23,447	\$17.71 \$20,718	\$19.90 \$27,164	\$19.90 \$28,000	\$21.12 \$32,973
5	\$12.80 \$14,981	\$12.80 \$7,491	\$13.18 \$17,710	\$13.57 \$19,086	\$14.83 \$20,869	\$16.17 \$22,755	\$16.68 \$19,515	\$16.68 \$22,417	\$17.17 \$24,160	\$18.25 \$21,347	\$20.50 \$27,978	\$20.50 \$28,839	\$21.76 \$33,972
6	\$13.24 \$15,487	\$13.24 \$7,743	\$13.64 \$18,331	\$14.03 \$19,734	\$15.34 \$21,581	\$16.74 \$23,553	\$17.26 \$20,196	\$17.26 \$23,199	\$17.77 \$25,000	\$18.89 \$22,097	\$21.21 \$28,958	\$21.21 \$29,849	\$22.52 \$35,159
7	\$13.70 \$16,028	\$13.70 \$8,014	\$14.12 \$18,971	\$14.52 \$20,426	\$15.88 \$22,337	\$17.34 \$24,391	\$17.87 \$20,910	\$17.87 \$24,020	\$18.39 \$25,881	\$19.54 \$22,863	\$21.96 \$29,972	\$21.96 \$30,894	\$23.31 \$36,390
8	\$14.19 \$16,603	\$14.19 \$8,302	\$14.59 \$19,614	\$15.03 \$21,141	\$16.44 \$23,133	\$17.95 \$25,251	\$18.48 \$21,625	\$18.48 \$24,481	\$19.03 \$26,782	\$20.23 \$23,666	\$22.73 \$31,028	\$22.73 \$31,983	\$24.13 \$37,672
9	\$14.68 \$17,178	\$14.68 \$8,589	\$15.11 \$20,314	\$15.55 \$21,874	\$17.01 \$23,931	\$18.56 \$26,111	\$19.14 \$22,394	\$19.14 \$25,724	\$19.71 \$27,726	\$20.94 \$24,504	\$23.52 \$32,109	\$23.52 \$33,097	\$24.98 \$38,999
10-19	\$15.28 \$17,876	\$15.28 \$8,938	\$15.73 \$21,135	\$16.17 \$22,755	\$17.68 \$24,876	\$19.29 \$27,139	\$19.88 \$23,265	\$19.88 \$26,725	\$20.47 \$28,796	\$21.75 \$25,445	\$24.42 \$33,327	\$24.42 \$34,353	\$25.92 \$40,463
20-24	\$15.74 \$18,412	\$15.74 \$9,206	\$16.20 \$21,768	\$16.66 \$23,439	\$18.21 \$25,621	\$19.87 \$27,953	\$20.48 \$23,964	\$20.48 \$27,528	\$21.08 \$29,662	\$22.40 \$26,209	\$25.15 \$34,328	\$25.15 \$35,384	\$26.70 \$41,677
25-30	\$16.21 \$18,965	\$16.21 \$9,483	\$16.68 \$22,422	\$17.16 \$24,141	\$18.76 \$26,391	\$20.46 \$28,791	\$21.10 \$24,683	\$21.10 \$28,353	\$21.71 \$30,552	\$23.07 \$26,995	\$25.90 \$35,357	\$25.90 \$36,445	\$27.50 \$42,927

Range 3	C-1	Food Service Worker - 6 hours	Range 12	L-3	School Bus Driver - 7 hours
Range 3	C-3	Food Service Worker - 3 hours	Range 13	M-1	College and Career Readiness Liaison
Range 4	D-1	School Bus Attendant - 7 hours			Paraeducator II - Behavior Management Center, Child Development
Range 5	E-1	Child Development Staff			Senior Staff, Instructional, Environmental Education,
Range 8	H-1	Media Assistant			Judy Center Preschool, Kindergarten, Pre-Kindergarten,
Range 11	K-1	Paraeducator I - Behavior Management Center,			Special Education, and Speech Language
		Child Development Senior Staff, Instructional, Environmental			Safety and Security Assistants
		Education, Judy Center Preschool, Kindergarten, Pre-Kindergarten,	Range 15	O-1	Food Service Manager II - 6 hours
		Special Education, and Speech Language	Range 19	S-1	Food Service Manager III - 7 hours
		Student Discipline Center Monitor	Range 19	S-2	Licensed Practical Nurse
Range 12	L-2	Food Service Manager I - 6 hours	Range 21	U-1	Safety and Security Assistant Team Leader (11 month)

ST. MARY'S COUNTY PUBLIC SCHOOLS
Leonardtown, Maryland 20650

OFFICIAL ENROLLMENT BY SCHOOLS FOR 2013-2014 (FY 2014)

Elementary Schools	PS*	HS	PK-3	PK-4	K	1	2	3	4	5	K-5 Total	1-5 Total	PreK-5 Total	School Total	School FTE
Benjamin Banneker	27	86	0	38	93	91	103	102	83	118	590	497	628	741	609.00
Chesapeake Public Charter	0	0	0	0	36	41	42	40	41	40	240	204	240	240	240.00
Dynard	0	0	0	39	69	83	70	78	76	70	446	377	485	485	465.50
Evergreen	0	0	0	41	110	132	119	131	117	94	703	593	744	744	723.50
George Washington Carver	0	0	32	75	98	90	94	88	74	66	510	412	585	617	547.50
Green Holly	17	39	30	72	80	65	74	61	51	61	392	312	464	550	428.00
Greenview Knolls	9	0	0	38	68	56	82	72	38	71	387	319	425	434	406.00
Hollywood	0	0	0	38	103	100	83	98	75	85	544	441	582	582	563.00
Leonardtown	0	0	0	37	111	129	137	116	138	99	730	619	767	767	748.50
Lettie Marshall Dent	0	0	0	76	93	87	88	107	91	102	568	475	644	644	606.00
Lexington Park	0	0	0	68	74	79	60	59	103	103	478	404	546	546	512.00
Mechanicsville	0	34	0	0	64	54	57	53	47	62	337	273	337	371	337.00
Oakville	0	0	0	36	43	39	42	60	45	53	282	239	318	318	300.00
Park Hall	0	0	0	34	105	115	102	106	92	94	614	509	648	648	631.00
Piney Point	0	0	0	41	68	92	84	75	86	72	477	409	518	518	497.50
Ridge	0	0	0	30	49	37	47	41	41	41	256	207	286	286	271.00
Town Creek	0	0	0	0	40	41	44	45	45	29	244	204	244	244	244.00
White Marsh	0	0	0	0	38	45	40	32	41	40	236	198	236	236	236.00
TOTAL	53	159	62	663	1,342	1,376	1,368	1,364	1,284	1,300	8,034	6,692	8,697	8,971	8,365.50

Middle Schools	6	7	8	School Total
Chesapeake Public Charter	37	39	38	114
Esperanza	297	275	248	820
Leonardtown	292	307	335	934
Margaret Brent	331	316	317	964
Spring Ridge	354	306	303	963
TOTAL	1,311	1,243	1,241	3,795

High Schools	9	10	11	12	School Total
Chopticon	452	398	393	374	1,617
Great Mills	436	386	382	391	1,595
Leonardtown	484	438	480	461	1,863
TOTAL	1,372	1,222	1,255	1,226	5,075

COUNTY TOTALS	FTE**	MSDE***
Kindergarten	1,342	1,342
Elementary School	6,692	6,692
Middle School	3,795	3,795
High School	<u>5,075</u>	<u>5,075</u>
Total K - 12th Enrollment	16,904	16,904

PreKindergarten (4)	663	332	0
PreKindergarten (3)	62	31	0
Head Start	159	80	0
PreSchool Special Education	53	53	0
Evening High School	0	0	0
Part-Time	0	0	(10.75)
Non-Residents	0	0	0.00
Other Ineligible	0	0	(5.00)

PS - 12th Grade 17,841.0 17,400.0 16,888.25

NPS**** 83.0

County Totals 17,924.0

	Total Head Count					FTE Count				
Enrollment Change	HS	PK-3	PK-4	K-12	Total	HS	PK-3	PK-4	K-12	Total
FY 2013 - 9/30/2012 (actual)	0	0	741	16,712	17,453	0	0	371	16,712	17,083
FY 2014 - 9/30/2013 (actual)	<u>159</u>	<u>62</u>	<u>663</u>	<u>16,904</u>	<u>17,788</u>	<u>80</u>	<u>31</u>	<u>332</u>	<u>16,904</u>	<u>17,346</u>
Total Change	159	62	(78)	192	335	80	31	(39)	192	264

* PS = PreSchool Special Education students

** FTE = half of enrollment, plus Kindergarten through 12th grade enrollment

*** MSDE = Students eligible for state aid funding as approved by the MD State Dept. of Education

**** Nonpublic School student receiving services by SMCPs - not counted in official enrollment

Based on MSDE approved enrollment dated 11/13/2013

ST. MARY'S COUNTY PUBLIC SCHOOLS
Leonardtown, Maryland 20650

ENROLLMENT PROJECTIONS BY SCHOOLS FOR 2014-2015 (FY 2015)

April 10, 2014

Elementary Schools	HS	PK-3	PK	K	1	2	3	4	5	K-5 Total	1-5 Total	PreK-5 Total	School Total	School FTE
Benjamin Banneker	94	0	40	97	96	96	100	94	82	565	468	605	699	585.0
Chesapeake Public Charter	0	0	0	38	40	40	40	40	40	238	200	238	238	238.0
Dynard	0	0	40	71	73	87	67	75	79	452	381	492	492	472.0
Evergreen	0	0	40	119	125	138	121	123	116	742	623	782	782	762.0
George Washington Carver	0	34	80	99	90	88	93	88	74	532	433	612	646	572.0
Green Holly	40	34	80	79	65	68	71	61	52	396	317	476	550	436.0
Greenview Knolls	0	0	40	70	68	57	84	67	38	384	314	424	424	404.0
Hollywood	0	0	40	103	100	103	82	102	81	571	468	611	611	591.0
Leonardtown	0	0	40	116	122	139	138	113	143	771	655	811	811	791.0
Lettie Marshall Dent	0	0	80	91	92	86	94	106	93	562	471	642	642	602.0
Lexington Park	0	0	80	78	68	80	55	112	99	492	414	572	572	532.0
Mechanicsville	40	0	0	63	63	53	58	52	49	338	275	338	378	338.0
Oakville	0	0	40	44	45	39	43	62	44	277	233	317	317	297.0
Park Hall	0	0	40	112	106	112	111	101	102	644	532	684	684	664.0
Piney Point	0	0	40	70	88	87	84	70	87	486	416	526	526	506.0
Ridge	0	0	40	41	43	34	51	43	44	256	215	296	296	276.0
Town Creek	0	0	0	40	39	46	47	43	45	260	220	260	260	260.0
White Marsh	0	0	0	43	39	46	40	32	41	241	198	241	241	241.0
TOTAL	174	68	720	1,374	1,362	1,399	1,379	1,384	1,309	8,207	6,833	8,927	9,169	8,567

Middle Schools	6	7	8	School Total
Chesapeake Public Charter	40	40	40	120
Esperanza	289	303	273	865
Leonardtown	311	308	317	936
Margaret Brent	326	335	313	974
Spring Ridge	348	342	305	995
TOTAL	1,314	1,328	1,248	3,890

High Schools	9	10	11	12	School Total
Chopticon	457	416	385	386	1,644
Great Mills	462	376	363	355	1,556
Leonardtown	474	481	449	473	1,877
TOTAL	1,393	1,273	1,197	1,214	5,077

COUNTY TOTALS	FTE*
Kindergarten	1,374
Elementary School	6,833
Middle School	3,890
High School	5,077
Total K - 12th Enrollment	17,174

PreKindergarten (4)	720	360
PreKindergarten (3)	68	34
Head Start	174	87
PreSchool Special Education	**	**
Evening High School	**	**
Part-Time	**	**
Non-Residents	**	**
Other Ineligible	**	**

Total PS - 12th Grade 18,136 17,655

	Total Head Count					FTE Count				
Enrollment Projection Change	HS	PK-3	PK-4	K-12	Total	HS	PK-3	PK-4	K-12	Total
FY 2014 - 9/30/2013 (actual)	159	62	663	16,904	17,788	80	31	332	16,904	17,346
FY 2015 - 9/30/2014 (project)	<u>174</u>	<u>68</u>	<u>720</u>	<u>17,174</u>	<u>18,136</u>	<u>87</u>	<u>34</u>	<u>360</u>	<u>17,174</u>	<u>17,655</u>
Total Change	15	6	57	270	348	8	3	29	270	309

Note:

* FTE = half of enrollment, plus Kindergarten through 12th grade enrollment

** Not projected

The official projections for FY 2014 are for an increase of PreKindergarten through 12th grade of 217 new students.

The official enrollment projections do not include Preschool Special Education, Judy Center or Evening High Schools. In FY 2013 there were 130 Preschool Special Education & Judy Hoyer Center students and 0 evening high school students.

Based on the 11/13/2013 MSDE approved official enrollment and March 2014 MDP spring projections.

ST. MARY'S COUNTY PUBLIC SCHOOLS

**OFFICIAL PROJECTIONS BASED ON APPROVED REDISTRICTING PLANS
FULL-TIME EQUIVALENT ENROLLMENT PROJECTIONS FOR 2014 - 2015 (FY 2015)
April 10, 2014**

	Actual Enrollment				Projected Enrollment								
	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'19	FY'20	FY'21	FY'22	FY'23	FY'24
Elementary Schools	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Benjamin Banneker	624	612	633	609	585	592	593	592	596	597	603	606	613
Chesapeake Public Charter	232	233	235	240	238	238	238	238	238	238	238	238	238
Dynard	484	483	471	466	472	474	474	474	481	481	485	487	493
Evergreen	650	718	740	724	762	785	797	801	804	806	812	815	825
George Washington Carver	488	501	545	548	572	584	584	575	578	580	583	584	590
Green Holly	394	447	394	428	436	451	457	450	454	455	458	459	464
Greenview Knolls	368	422	417	406	404	432	432	431	433	434	438	440	446
Hollywood	480	494	512	563	591	626	634	653	652	652	657	659	666
Leonardtown	667	680	738	749	791	828	873	894	904	904	911	914	924
Lettie Marshall Dent	573	588	593	606	602	607	600	606	611	610	615	616	624
Lexington Park	477	494	530	512	532	540	560	557	560	562	563	566	576
Mechanicsville	338	339	333	337	338	342	347	347	344	345	348	349	354
Oakville	316	324	303	300	297	300	289	301	304	305	309	311	317
Park Hall	539	599	613	631	664	688	700	696	703	703	709	711	718
Piney Point	520	508	514	498	506	507	516	508	511	512	516	519	524
Ridge	252	264	248	271	276	269	271	266	268	269	271	272	275
Town Creek	225	231	247	244	260	275	289	275	272	265	264	265	268
White Marsh	246	247	262	236	241	240	249	242	243	245	247	248	251
Total Elementary	7,873	8,184	8,328	8,368	8,567	8,778	8,903	8,906	8,956	8,963	9,027	9,059	9,166

Middle Schools

Chesapeake Public Charter	62	81	99	114	120	120	120	120	120	120	120	120	120
Esperanza	805	775	769	820	865	894	901	948	971	968	975	956	955
Leonardtown	921	933	920	934	936	974	1,018	1,077	1,103	1,100	1,108	1,086	1,084
Margaret Brent	1,007	986	991	964	974	1,018	1,048	1,119	1,146	1,143	1,150	1,127	1,125
Spring Ridge	965	922	930	963	995	1,041	1,056	1,113	1,140	1,137	1,144	1,120	1,119
Total Middle	3,760	3,697	3,709	3,795	3,890	4,047	4,143	4,377	4,480	4,468	4,497	4,409	4,403

High Schools

Chopticon	1,534	1,624	1,590	1,617	1,644	1,688	1,738	1,856	1,912	1,961	2,003	2,019	2,026
Great Mills	1,654	1,664	1,616	1,595	1,556	1,577	1,616	1,744	1,798	1,842	1,881	1,892	1,900
Leonardtown	1,989	1,932	1,842	1,863	1,877	1,889	1,932	2,046	2,106	2,161	2,207	2,225	2,231
Total High	5,177	5,220	5,048	5,075	5,077	5,154	5,286	5,646	5,816	5,964	6,091	6,136	6,157

Total PreK - 12th Enrollment	16,810	17,101	17,085	17,238	17,534	17,979	18,332	18,929	19,252	19,395	19,615	19,604	19,726
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PreKindergarten	325	331	351	311	340	340	340	340	339	339	339	339	339
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Total K - 12th	16,485	16,770	16,734	16,927	17,194	17,639	17,992	18,589	18,913	19,056	19,276	19,265	19,387
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*Rounded due to PreK

The Chesapeake Public Charter School is not projected by grade but is instead based on a lottery that will take place in 2014.

ST. MARY'S COUNTY PUBLIC SCHOOLS

**OFFICIAL PROJECTIONS BASED ON APPROVED REDISTRICTING PLANS
TOTAL ENROLLMENT PROJECTIONS FOR 2014 - 2015 (FY 2015)
April 10, 2014**

	Actual Enrollment					Projected Enrollment									
	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'19	FY'20	FY'21	FY'22	FY'23	FY'24	
Elementary Schools	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Benjamin Banneker	635	644	632	661	628	605	612	613	612	616	617	623	626	633	
Chesapeake Public Charter	213	232	233	235	240	238	238	238	238	238	238	238	238	238	
Dynard	509	502	503	491	485	492	494	494	494	501	501	505	507	513	
Evergreen	584	668	737	760	744	782	805	817	821	824	826	832	835	845	
George Washington Carver	473	527	539	586	585	612	624	624	615	618	620	623	624	630	
Green Holly	378	445	503	436	464	476	491	497	490	494	495	498	499	504	
Greenview Knolls	424	388	441	437	425	424	452	452	451	453	454	458	460	466	
Hollywood	466	499	514	532	582	611	646	654	673	672	672	677	679	686	
Leonardtown	609	687	700	758	767	811	848	893	914	924	924	931	934	944	
Lettie Marshall Dent	613	614	631	633	644	642	647	640	646	651	650	655	656	664	
Lexington Park	494	495	510	569	546	572	580	600	597	600	602	603	606	616	
Mechanicsville	339	338	339	333	337	338	342	347	347	344	345	348	349	354	
Oakville	352	332	341	325	318	317	320	309	321	324	325	329	331	337	
Park Hall	576	559	620	633	648	684	708	720	716	723	723	729	731	738	
Piney Point	559	540	528	534	518	526	527	536	528	531	532	536	539	544	
Ridge	259	272	283	264	286	296	289	291	286	288	289	291	292	295	
Town Creek	229	225	231	247	244	260	275	289	275	272	265	264	265	268	
White Marsh	265	246	247	262	236	241	240	249	242	243	245	247	248	251	
Total Elementary	7,977	8,213	8,532	8,696	8,697	8,927	9,138	9,263	9,266	9,316	9,323	9,387	9,419	9,526	

Middle Schools

Chesapeake Public Charter	40	62	81	99	114	120	120	120	120	120	120	120	120	120
Esperanza	862	805	775	769	820	865	894	901	948	971	968	975	956	955
Leonardtown	938	921	933	920	934	936	974	1,018	1,077	1,103	1,100	1,108	1,086	1,084
Margaret Brent	963	1,007	986	991	964	974	1,018	1,048	1,119	1,146	1,143	1,150	1,127	1,125
Spring Ridge	960	965	922	930	963	995	1,041	1,056	1,113	1,140	1,137	1,144	1,120	1,119
Total Middle	3,763	3,760	3,697	3,709	3,795	3,890	4,047	4,143	4,377	4,480	4,468	4,497	4,409	4,403

High Schools

Chopticon	1,588	1,534	1,624	1,590	1,617	1,644	1,688	1,738	1,856	1,912	1,961	2,003	2,019	2,026
Great Mills	1,760	1,654	1,664	1,616	1,595	1,556	1,577	1,616	1,744	1,798	1,842	1,881	1,892	1,900
Leonardtown	1,941	1,989	1,932	1,842	1,863	1,877	1,889	1,932	2,046	2,106	2,161	2,207	2,225	2,231
Total High	5,289	5,177	5,220	5,048	5,075	5,077	5,154	5,286	5,646	5,816	5,964	6,091	6,136	6,157

Total PreK - 12th Enrollment	17,029	17,150	17,449	17,453	17,567	17,894	18,339	18,692	19,289	19,612	19,755	19,975	19,964	20,086
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PreKindergarten	584	686	701	741	663	720	720	720	720	719	719	719	719	719
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Total K - 12th	16,445	16,464	16,748	16,712	16,904	17,174	17,619	17,972	18,569	18,893	19,036	19,256	19,245	19,367
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*Rounded due to PreK

The Chesapeake Public Charter School is not projected by grade but is instead based on a lottery that will take place in 2014.

GENERAL FUND
Historical Revenue Budgets (Dollars)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
Local Sources									
County Appropriation	\$67,686,488	\$71,845,024	\$75,051,992	\$79,195,102	\$76,000,000	\$77,045,860	\$80,581,762	\$83,805,032	\$87,805,032
County One-time Appropriation	125,000	1,000,000	0	0	0	0	0	0	0
Co. Approp.-State Pension/Retirement Costs	0	0	0	0	0	0	2,485,697	3,150,691	3,417,429
County Appropriation - OPEB	0	3,154,976	5,086,200	0	0	0	1,630,250	955,256	688,518
County Fund Balance Approp.- OPEB	0	0	0	0	0	0	1,000,000	2,000,000	2,000,000
FY 2005 Fund Balance	817,705	0	0	0	0	0	0	0	0
FY 2006 Fund Balance	1,321,361	3,017,705	0	0	0	0	0	0	0
FY 2007 Fund Balance	0	0	3,515,000	0	0	0	0	0	0
FY 2008 Fund Balance	0	0	0	8,780,402	0	0	0	0	0
FY 2009 Fund Balance	0	0	0	750,000	8,000,000	0	0	0	0
FY 2010 Fund Balance	0	0	0	0	0	7,524,559	0	0	0
FY 2011 Fund Balance	0	0	0	0	0	0	1,000,000	0	0
FY 2012 Fund Balance	0	0	0	0	0	0	0	2,525,000	0
FY 2013 Fund Balance	0	0	0	0	0	0	0	0	0
School Sources									
Tuition - Nonresident	9,967	39,327	8,568	2,100	600	23,860	1,000	16,000	20,000
Fees - Evening High School	13,963	19,705	16,549	17,745	17,250	2,200	17,000	17,000	0
Summer School	62,551	59,995	56,782	59,175	40,894	37,200	41,000	41,000	30,000
Band Instrument Rental	0	0	0	6,265	5,305	9,926	5,300	5,300	9,000
Prof. Development	0	0	0	0	0	8,592	13,000	13,000	9,000
Print Shop	0	0	0	0	12,179	29,007	15,000	15,000	22,500
Rent of Facilities	155,157	186,248	223,408	180,645	237,855	241,137	200,000	200,000	260,000
Earnings on Investments	791,329	964,123	422,070	40,503	12,976	7,731	5,000	5,000	8,900
Field Trips	98,589	132,256	109,140	128,502	132,026	140,963	130,000	130,000	180,000
Environmental Ed. Field Trips	82,006	83,543	79,524	84,684	90,592	101,578	85,000	85,000	98,000
Miscellaneous	34,296	76,816	50,847	53,261	100,181	98,543	50,000	50,000	38,000
Insurance Refunds	70,174	2,092,714	1,312,822	432,042	2,372,373	3,070,658	0	0	0
Interfund Transfers	202,447	123,165	114,091	139,614	99,380	357,192	99,300	100,000	613,282
	<u>71,471,033</u>	<u>82,795,597</u>	<u>86,046,992</u>	<u>89,870,039</u>	<u>87,121,611</u>	<u>88,699,006</u>	<u>87,359,309</u>	<u>93,113,279</u>	<u>95,199,661</u>

Historical Revenue Budgets (Dollars)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
State Sources									
Foundation	56,775,175	63,966,343	65,782,811	61,963,871	61,191,746	61,754,192	63,314,277	62,655,616	63,976,011
Handicapped Children	4,721,262	5,836,267	6,349,827	5,707,886	1,863,588	4,605,672	3,251,181	3,251,181	3,251,181
Supplemental Grant	0	0	0	2,433,005	5,201,924	3,251,181	4,601,732	4,333,476	4,346,048
Transportation (Student)	5,007,064	5,471,378	5,700,682	5,710,598	5,793,123	6,410,019	6,538,272	6,555,272	6,676,957
Compensatory Aid	8,858,859	11,159,527	13,701,161	11,978,697	12,659,534	14,175,131	15,023,643	15,563,093	16,216,711
Handicapped Tuition	941,538	659,946	445,272	833,820	349,208	502,847	705,318	582,000	482,000
Restricted	0	0	0	1,339	4,433	10,210	0	10,000	20,000
Limited English Proficiency	343,413	446,840	597,596	485,175	562,033	529,503	521,956	606,608	696,586
Net Taxable Income Adjustment	0	0	0	0	0	0	0	311,307	906,533
Extended Elem. Educ. Prog.	873,288	0	0	0	0	0	0	0	0
Environmental Education Prog.	5,000	5,000	5,000	0	0	5,000	5,000	5,000	5,000
Guaranteed Tax Base	196,946	238,867	1,075,287	0	0	0	0	0	0
Quality Teacher Incentive	22,000	82,000	99,000	30,000	70,500	78,000	0	0	0
NTBS Certification	28,000	32,000	50,000	5,000	35,000	35,000	40,000	40,000	171,000
Foster Care Grant	0	0	0	0	0	1,994	0	0	0
Other	0	0	0	0	5,000	0	0	0	0
	<u>77,772,545</u>	<u>87,898,168</u>	<u>93,806,636</u>	<u>89,149,391</u>	<u>87,736,089</u>	<u>91,358,749</u>	<u>94,001,379</u>	<u>93,913,553</u>	<u>96,748,027</u>
Federal Sources									
Impact Aid/Dept. of Defense/ ROTC Air Force/Navy	<u>2,353,944</u>	<u>2,817,528</u>	<u>3,153,948</u>	<u>2,167,202</u>	<u>2,597,118</u>	<u>2,842,897</u>	<u>2,152,000</u>	<u>2,172,000</u>	<u>2,725,000</u>
Incoming Transfer-MD LEA	<u>3,977</u>	<u>19,278</u>	<u>13,923</u>	<u>40,115</u>	<u>0</u>	<u>39,605</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL GENERAL FUND	<u>\$151,601,499</u>	<u>\$173,530,571</u>	<u>\$183,021,498</u>	<u>\$181,226,747</u>	<u>\$177,454,818</u>	<u>\$182,940,257</u>	<u>\$183,512,688</u>	<u>\$189,198,832</u>	<u>\$194,672,688</u>

GENERAL FUND
Historical Revenue Budgets (Percentage of Total)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
Local Sources									
County Appropriation	44.65%	41.40%	41.01%	43.70%	42.83%	42.12%	43.91%	44.29%	45.10%
County One-time Appropriation	0.08%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Co. Approp.-Pension/Retirement Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.35%	1.67%	1.76%
County Appropriation - GASB 45	0.00%	1.82%	2.78%	0.00%	0.00%	0.00%	0.89%	0.50%	0.35%
County Fund Balance Approp.- OPEB	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%	1.06%	1.03%
FY 2005 Fund Balance	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2006 Fund Balance	0.87%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2007 Fund Balance	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2008 Fund Balance	0.00%	0.00%	0.00%	4.84%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009 Fund Balance	0.00%	0.00%	0.00%	0.41%	4.51%	0.00%	0.00%	0.00%	0.00%
FY 2010 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	4.11%	0.00%	0.00%	0.00%
FY 2011 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%
FY 2012 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.33%	0.00%
FY 2013 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
School Sources									
Tuition - Nonresident	0.01%	0.02%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%	0.01%
Fees - Evening High School	0.01%	0.01%	0.01%	0.01%	0.01%	0.00%	0.01%	0.01%	0.00%
Summer School/Other	0.04%	0.03%	0.03%	0.03%	0.02%	0.02%	0.02%	0.02%	0.02%
Band Instrumental Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Prof. Development	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%	0.00%
Print Shop	0.00%	0.00%	0.00%	0.00%	0.01%	0.02%	0.01%	0.01%	0.01%
Rent of Facilities	0.10%	0.11%	0.12%	0.10%	0.13%	0.13%	0.11%	0.11%	0.13%
Earnings on Investments	0.52%	0.56%	0.23%	0.02%	0.01%	0.00%	0.00%	0.00%	0.00%
Field Trips	0.07%	0.08%	0.06%	0.07%	0.07%	0.08%	0.07%	0.07%	0.09%
Environmental Ed. Field Trips	0.05%	0.05%	0.04%	0.05%	0.05%	0.06%	0.05%	0.04%	0.05%
Miscellaneous	0.02%	0.04%	0.03%	0.03%	0.06%	0.05%	0.03%	0.03%	0.02%
Insurance Refunds	0.05%	1.21%	0.72%	0.24%	1.34%	1.68%	0.00%	0.00%	0.00%
Interfund Transfers	0.13%	0.07%	0.06%	0.08%	0.06%	0.20%	0.05%	0.05%	0.32%
	<u>47.14%</u>	<u>47.71%</u>	<u>47.01%</u>	<u>49.59%</u>	<u>49.10%</u>	<u>48.49%</u>	<u>47.60%</u>	<u>49.21%</u>	<u>48.91%</u>

GENERAL FUND
Historical Revenue Budgets (Percentage of Total)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
State Sources									
Foundation	37.45%	36.86%	35.94%	34.19%	34.48%	33.76%	34.50%	33.12%	32.86%
Handicapped Children	3.11%	3.36%	3.47%	3.15%	1.05%	2.52%	1.77%	1.72%	1.67%
Supplemental Grant	0.00%	0.00%	0.00%	1.34%	2.93%	1.78%	2.51%	2.29%	2.23%
Transportation (Student)	3.30%	3.15%	3.11%	3.15%	3.26%	3.50%	3.56%	3.46%	3.43%
Compensatory Aid	5.84%	6.43%	7.49%	6.61%	7.13%	7.75%	8.19%	8.23%	8.33%
Handicapped Tuition	0.62%	0.38%	0.24%	0.46%	0.20%	0.27%	0.38%	0.31%	0.25%
Restricted	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%	0.01%
Limited English Proficiency	0.23%	0.26%	0.33%	0.27%	0.32%	0.29%	0.28%	0.32%	0.36%
Net Taxable Income Adjustment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.47%
Extended Elem. Educ. Prog.	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Environmental Education Prog.	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Guaranteed Tax Base	0.13%	0.14%	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Quality Teacher Incentive	0.01%	0.05%	0.05%	0.02%	0.04%	0.04%	0.00%	0.00%	0.00%
NTBS Certification	0.02%	0.02%	0.03%	0.00%	0.02%	0.02%	0.02%	0.02%	0.09%
Foster Care Grant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	<u>51.30%</u>	<u>50.65%</u>	<u>51.25%</u>	<u>49.19%</u>	<u>49.44%</u>	<u>49.94%</u>	<u>51.22%</u>	<u>49.64%</u>	<u>49.70%</u>
 Impact Aid/Dept. of Defense/									
ROTC Air Force/Navy	<u>1.55%</u>	<u>1.62%</u>	<u>1.72%</u>	<u>1.20%</u>	<u>1.46%</u>	<u>1.55%</u>	<u>1.17%</u>	<u>1.15%</u>	<u>1.40%</u>
Incoming Transfer-MD LEA	<u>0.00%</u>	<u>0.01%</u>	<u>0.01%</u>	<u>0.02%</u>	<u>0.00%</u>	<u>0.02%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
TOTAL GENERAL FUND	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

NOTE: There may be small differences due to rounding.

GENERAL FUND
Historical Revenue Budgets - Per F.T.E. Student

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
Local Sources									
County Appropriation	\$4,130.75	\$4,380.53	\$4,598.21	\$4,731.74	\$4,521.93	\$4,505.87	\$4,610.73	\$4,848.43	\$5,079.84
County One-time Appropriation	7.63	60.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Co. Approp.-Pension/Retirement Costs	0.00	0.00	0.00	0.00	0.00	0.00	142.23	182.28	197.71
County Appropriation - GASB 45	0.00	192.36	311.62	0.00	0.00	0.00	93.28	55.27	39.83
County Fund Balance Approp.- OPEB	0.00	0.00	0.00	0.00	0.00	0.00	57.22	115.71	115.71
FY 2005 Fund Balance	49.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY 2006 Fund Balance	80.64	184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY 2007 Fund Balance	0.00	0.00	215.35	0.00	0.00	0.00	0.00	0.00	0.00
FY 2008 Fund Balance	0.00	0.00	0.00	524.61	0.00	0.00	0.00	0.00	0.00
FY 2009 Fund Balance	0.00	0.00	0.00	44.81	475.99	0.00	0.00	0.00	0.00
FY 2010 Fund Balance	0.00	0.00	0.00	0.00	0.00	440.06	0.00	0.00	0.00
FY 2011 Fund Balance	0.00	0.00	0.00	0.00	0.00	0.00	57.22	0.00	0.00
FY 2012 Fund Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.08	0.00
FY 2013 Fund Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School Sources									
Tuition - Nonresident	0.61	2.40	0.52	0.13	0.04	1.40	0.06	0.93	1.16
Fees - Evening High School	0.85	1.20	1.01	1.06	1.03	0.13	0.97	0.98	0.00
Summer School/Other	3.82	3.66	3.48	3.54	2.43	2.18	2.35	2.37	1.74
Band Instrument Rental	0.00	0.00	0.00	0.37	0.32	0.58	0.30	0.31	0.52
Prof. Development	0.00	0.00	0.00	0.00	0.00	0.50	0.74	0.75	0.52
Print Shop	0.00	0.00	0.00	0.00	0.72	1.70	0.86	0.87	1.30
Rent of Facilities	9.47	11.36	13.69	10.79	14.15	14.10	11.44	11.57	15.04
Earnings on Investments	48.29	58.78	25.86	2.42	0.77	0.45	0.29	0.29	0.51
Field Trips	6.02	8.06	6.69	7.68	7.86	8.24	7.44	7.52	10.41
Environmental Ed. Field Trips	5.00	5.09	4.87	5.06	5.39	5.94	4.86	4.92	5.67
Miscellaneous	2.09	4.68	3.12	3.18	5.96	5.76	2.86	2.89	2.20
Insurance Refunds	4.28	127.60	80.43	25.81	141.15	179.58	0.00	0.00	0.00
Interfund Transfers	12.35	7.51	6.99	8.34	5.91	20.89	5.68	5.79	35.48
	<u>4,361.71</u>	<u>5,048.20</u>	<u>5,271.84</u>	<u>5,359.94</u>	<u>5,183.65</u>	<u>5,187.38</u>	<u>4,998.53</u>	<u>5,386.94</u>	<u>5,507.65</u>

GENERAL FUND
Historical Revenue Budgets - Per F.T.E. Student

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
State Sources									
Foundation	3,464.86	3,900.15	4,030.32	3,702.21	3,640.85	3,611.57	3,622.72	3,624.85	3,701.24
Handicapped Children	288.13	355.85	389.03	341.03	110.88	269.35	186.03	188.09	188.09
Supplemental Grant	0.00	0.00	0.00	145.37	309.51	190.14	263.30	250.71	251.43
Transportation (Student)	305.57	333.60	349.26	341.20	344.69	374.88	374.11	379.25	386.29
Compensatory Aid	540.64	680.42	839.43	715.70	753.23	829.00	859.62	900.38	938.20
Handicapped Tuition	57.46	40.24	27.28	49.82	20.78	29.41	40.36	33.67	27.89
Restricted	0.00	0.00	0.00	0.08	0.26	0.60	0.00	0.58	1.16
Limited English Proficiency	20.96	27.24	36.61	28.99	33.44	30.97	29.87	35.09	40.30
Net Taxable Income Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.01	52.45
Extended Elem. Educ. Prog.	53.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Education Prog.	0.31	0.30	0.31	0.00	0.00	0.29	0.29	0.29	0.29
Guaranteed Tax Base	12.02	14.56	65.88	0.00	0.00	0.00	0.00	0.00	0.00
Quality Teacher Incentive	1.34	5.00	6.07	1.79	4.19	4.56	0.00	0.00	0.00
NTBS Certification	1.71	1.95	3.06	0.30	2.08	2.05	2.29	2.31	9.89
Other	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.00
	<u>4,746.28</u>	<u>5,359.32</u>	<u>5,747.25</u>	<u>5,326.49</u>	<u>5,220.21</u>	<u>5,342.93</u>	<u>5,378.58</u>	<u>5,433.24</u>	<u>5,597.22</u>
Federal Sources									
Impact Aid/Dept. of Defense/ ROTC Air Force/Navy	<u>143.66</u>	<u>171.79</u>	<u>193.23</u>	<u>129.49</u>	<u>154.53</u>	<u>166.26</u>	<u>123.13</u>	<u>125.66</u>	<u>157.65</u>
Incoming Transfer-MD LEA	<u>0.24</u>	<u>1.18</u>	<u>0.85</u>	<u>2.40</u>	<u>0.00</u>	<u>2.32</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL GENERAL FUND	<u>\$9,251.89</u>	<u>\$10,580.49</u>	<u>\$11,213.18</u>	<u>\$10,827.91</u>	<u>\$10,558.39</u>	<u>\$10,698.89</u>	<u>\$10,500.24</u>	<u>\$10,945.84</u>	<u>\$11,262.52</u>

NOTE: There may be small differences due to rounding.

GENERAL FUND
Summary of Expenditures by Category (Dollars)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Actual Budget FY 2013	Approved Budget FY 2014	Approved Budget F 2015
Administration	\$3,349,574	\$3,842,284	\$4,162,053	\$3,962,468	\$3,594,783	\$3,000,876	\$2,915,308	\$2,894,323	\$3,066,570
Mid-Level Administration	11,220,151	12,091,834	12,359,278	13,273,175	14,892,480	14,179,152	15,027,927	16,084,098	15,663,406
Instructional Salaries	59,031,125	63,628,737	67,474,339	68,720,745	70,373,431	68,135,302	70,106,850	70,970,969	68,614,368
Instr. Textbooks/Supplies	3,049,725	3,695,989	4,050,699	4,100,038	2,517,842	2,259,859	2,356,687	2,402,055	2,421,669
Other Instructional Costs	672,399	629,805	692,065	3,318,989	3,631,330	3,986,985	4,977,183	5,154,693	4,918,778
Special Education	15,072,277	15,161,163	16,676,869	16,309,779	15,797,572	16,720,482	17,378,755	17,224,548	17,378,631
Student Personnel Services	1,063,666	1,171,575	1,187,250	948,808	974,105	1,050,008	1,205,025	1,300,103	1,284,903
Health Services	1,314,930	1,483,946	1,601,571	1,613,197	1,610,266	1,786,106	1,832,319	1,863,901	1,983,866
Student Transportation	11,273,147	12,895,210	13,366,221	13,529,857	13,615,687	14,889,131	14,829,520	15,114,058	15,312,871
Operation of Plant	11,565,856	12,332,833	13,465,332	12,930,464	12,666,618	12,473,926	13,044,524	12,780,106	13,060,048
Maintenance of Plant	3,116,365	3,297,117	3,899,112	3,607,233	3,655,743	3,566,111	3,595,825	3,823,415	3,744,246
Fixed Charges	23,864,248	30,485,638	34,480,127	33,173,689	30,471,291	36,587,651	40,119,032	38,859,382	46,542,993
Capital Outlay	995,585	1,048,337	1,135,078	4,157,191	712,581	695,505	965,486	727,181	680,339
TOTAL GENERAL FUND	<u>\$145,589,048</u>	<u>\$161,764,468</u>	<u>\$174,549,994</u>	<u>\$179,645,633</u>	<u>\$174,513,729</u>	<u>\$179,331,094</u>	<u>\$188,354,441</u>	<u>\$189,198,832</u>	<u>\$194,672,688</u>

GENERAL FUND
Summary of Expenditures by Category (Percentage of Total)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Actual Budget FY 2013	Approved Budget FY 2014	Approved Budget F 2015
Administration	2.30%	2.38%	2.38%	2.21%	2.06%	1.67%	1.55%	1.53%	1.58%
Mid-Level Administration	7.71%	7.47%	7.08%	7.39%	8.53%	7.91%	7.98%	8.50%	8.05%
Instructional Salaries	40.55%	39.33%	38.66%	38.25%	40.33%	37.99%	37.22%	37.51%	35.25%
Instr. Textbooks/Supplies	2.09%	2.28%	2.32%	2.28%	1.44%	1.26%	1.25%	1.27%	1.24%
Other Instructional Costs	0.46%	0.39%	0.40%	1.85%	2.08%	2.22%	2.64%	2.72%	2.53%
Special Education	10.35%	9.37%	9.55%	9.08%	9.05%	9.32%	9.23%	9.10%	8.93%
Student Personnel Services	0.73%	0.72%	0.68%	0.53%	0.56%	0.59%	0.64%	0.69%	0.66%
Health Services	0.90%	0.92%	0.92%	0.90%	0.92%	1.00%	0.97%	0.99%	1.02%
Student Transportation	7.74%	7.97%	7.66%	7.53%	7.80%	8.30%	7.87%	7.99%	7.87%
Operation of Plant	7.94%	7.62%	7.71%	7.20%	7.26%	6.96%	6.93%	6.75%	6.71%
Maintenance of Plant	2.14%	2.04%	2.23%	2.01%	2.09%	1.99%	1.91%	2.02%	1.92%
Fixed Charges	16.39%	18.85%	19.75%	18.47%	17.46%	20.40%	21.30%	20.54%	23.91%
Capital Outlay	0.68%	0.65%	0.65%	2.31%	0.41%	0.39%	0.51%	0.38%	0.35%
TOTAL GENERAL FUND	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

NOTE: There may be small differences due to rounding.

GENERAL FUND
Summary of Expenditures by Category Per F.T.E. Student

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Actual Budget FY 2013	Approved Budget FY 2014	Approved Budget F 2015
Administration	\$204.42	\$234.27	\$255.00	\$236.75	\$213.89	\$175.50	\$170.66	\$167.45	\$177.41
Mid-Level Administration	684.74	737.26	757.22	793.04	886.09	829.24	879.70	930.52	906.18
Instructional Salaries	3,602.53	3,879.56	4,133.95	4,105.92	4,187.15	3,984.75	4,103.90	4,105.93	3,969.59
Instr. Textbooks/Supplies	186.12	225.35	248.17	244.97	149.81	132.16	137.96	138.97	140.10
Other Instructional Costs	41.03	38.40	42.40	198.30	216.06	233.17	291.35	298.22	284.57
Special Education	919.83	924.40	1,021.74	974.47	939.94	977.86	1,017.31	996.50	1,005.42
Student Personnel Services	64.91	71.43	72.74	56.69	57.96	61.41	70.54	75.22	74.34
Health Services	80.25	90.48	98.12	96.39	95.81	104.46	107.26	107.83	114.77
Student Transportation	687.97	786.25	818.91	808.38	810.12	870.76	868.09	874.40	885.91
Operation of Plant	705.84	751.96	824.98	772.57	753.65	729.51	763.60	739.38	755.57
Maintenance of Plant	190.18	201.03	238.89	215.52	217.51	208.56	210.49	221.20	216.62
Fixed Charges	1,456.38	1,858.77	2,112.49	1,982.06	1,813.01	2,139.75	2,348.48	2,248.16	2,692.68
Capital Outlay	60.76	63.92	69.54	248.38	42.40	40.68	56.52	42.07	39.36
TOTAL GENERAL FUND	<u>8,884.97</u>	<u>9,863.09</u>	<u>10,694.15</u>	<u>10,733.44</u>	<u>10,383.40</u>	<u>10,487.81</u>	<u>11,025.84</u>	<u>10,945.84</u>	<u>11,262.52</u>

NOTE: There may be small differences due to rounding.

GENERAL FUND
Summary of F.T.E.s by Category

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
Administration	38.00	38.00	40.00	36.00	36.00	30.00	27.00	26.00	27.00
Mid-Level Administration	167.10	172.80	174.60	180.10	201.50	192.50	199.00	201.00	198.00
Instructional Salaries - Grand Total	1,105.07	1,146.37	1,157.99	1,162.81	1,167.84	1,123.84	1,142.24	1,142.70	1,093.70
Total Teachers	897.94	932.75	943.20	943.37	949.40	912.40	928.40	928.40	911.40
Total Teacher Support	74.15	76.15	75.25	73.40	75.40	73.40	75.80	76.20	76.20
Total Instructional Support	132.98	137.47	139.54	144.04	143.04	138.04	138.04	138.10	106.10
Special Education	249.79	254.10	257.67	256.70	250.20	255.70	254.30	254.30	278.30
Student Personnel Services	13.00	15.30	14.30	12.70	12.80	12.80	13.80	15.00	15.00
Health Services	25.00	29.00	29.00	29.00	29.00	33.00	33.00	33.00	33.00
Student Transportation	20.50	23.50	21.50	22.50	23.50	24.60	24.60	24.60	24.60
Operation of Plant	145.00	139.00	150.50	157.00	153.50	147.60	150.60	151.10	145.60
Maintenance of Plant	39.20	40.20	41.20	42.20	41.20	38.30	41.30	41.30	39.30
Capital Outlay	7.50	8.00	8.50	8.50	9.50	9.10	9.10	9.10	8.10
TOTAL GENERAL FUND	1,810.16	1,866.27	1,895.26	1,907.51	1,925.04	1,867.44	1,894.94	1,898.10	1,862.60

GENERAL FUND
Summary of F.T.E.s by Category (Percentage to Total)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Approved Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
Administration	2.10%	2.04%	2.11%	1.89%	1.87%	1.61%	1.42%	1.37%	1.45%
Mid-Level Administration	9.23%	9.26%	9.21%	9.44%	10.47%	10.31%	10.50%	10.59%	10.63%
Instructional Salaries - Grand Total	61.05%	61.43%	61.10%	60.96%	60.67%	60.18%	60.28%	60.20%	58.72%
Total Teachers	49.61%	49.98%	49.77%	49.46%	49.32%	48.86%	48.99%	48.91%	48.93%
Total Teacher Support	4.10%	4.08%	3.97%	3.85%	3.92%	3.93%	4.00%	4.01%	4.09%
Total Paraprofessionals	7.35%	7.37%	7.36%	7.55%	7.43%	7.39%	7.28%	7.28%	5.70%
Special Education	13.80%	13.62%	13.60%	13.46%	13.00%	13.69%	13.42%	13.40%	14.94%
Student Personnel Services	0.72%	0.82%	0.75%	0.67%	0.66%	0.69%	0.73%	0.79%	0.81%
Health Services	1.38%	1.55%	1.53%	1.52%	1.51%	1.77%	1.74%	1.74%	1.77%
Student Transportation	1.13%	1.26%	1.13%	1.18%	1.22%	1.32%	1.30%	1.30%	1.32%
Operation of Plant	8.01%	7.45%	7.94%	8.23%	7.97%	7.90%	7.95%	7.96%	7.82%
Maintenance of Plant	2.17%	2.15%	2.17%	2.21%	2.14%	2.05%	2.18%	2.18%	2.11%
Capital Outlay	0.41%	0.43%	0.45%	0.45%	0.49%	0.49%	0.48%	0.48%	0.43%
TOTAL GENERAL FUND	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

GENERAL FUND
Summary of Expenditures by Object (Dollars)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Actual Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
Salaries & Wages	\$94,921,554	\$102,380,642	\$108,624,962	\$110,867,135	\$114,008,348	\$110,405,621	\$112,746,477	\$114,733,230	\$110,671,072
Fixed Charges	<u>23,864,248</u>	<u>30,485,638</u>	<u>34,480,127</u>	<u>33,173,689</u>	<u>30,471,291</u>	<u>36,587,651</u>	<u>40,119,032</u>	<u>38,859,382</u>	<u>46,727,634</u>
Sub Total	118,785,802	132,866,280	143,105,089	144,040,824	144,479,639	146,993,272	152,865,509	153,592,612	157,398,706
Contracted Services	12,423,363	14,287,279	15,259,842	15,351,946	15,444,358	16,582,538	18,773,910	19,036,995	20,440,605
Supplies & Materials	4,934,032	5,762,475	6,622,051	6,395,757	4,561,534	4,469,259	4,750,770	4,602,056	4,661,505
Other Charges	6,070,207	6,497,728	6,518,025	5,535,850	6,280,484	6,333,320	6,566,797	6,663,466	7,315,195
Equipment and Furniture	897,847	776,798	1,118,891	4,188,893	0	314,064	131,013	0	125,000
Transfers/Outgoing	<u>2,477,797</u>	<u>1,573,908</u>	<u>1,926,096</u>	<u>4,132,363</u>	<u>3,747,714</u>	<u>4,638,641</u>	<u>5,266,442</u>	<u>5,303,703</u>	<u>5,356,842</u>
TOTAL GENERAL FUND	<u>\$145,589,048</u>	<u>\$161,764,468</u>	<u>\$174,549,994</u>	<u>\$179,645,633</u>	<u>\$174,513,729</u>	<u>\$179,331,094</u>	<u>\$188,354,441</u>	<u>\$189,198,832</u>	<u>\$195,297,853</u>

GENERAL FUND
Summary of Expenditures by Object (Percentage of Total)

	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Actual Budget FY 2012	Actual Budget FY 2013	Approved Budget FY 2014	Approved Budget FY 2015
Salaries & Wages	65.20%	63.29%	62.23%	61.71%	65.33%	61.57%	59.86%	60.64%	56.67%
Fixed Charges	<u>16.39%</u>	<u>18.85%</u>	<u>19.75%</u>	<u>18.47%</u>	<u>17.46%</u>	<u>20.40%</u>	<u>21.30%</u>	<u>20.54%</u>	<u>23.93%</u>
Sub Total	81.59%	82.14%	81.99%	80.18%	82.79%	81.97%	81.16%	81.18%	80.59%
Contracted Services	8.53%	8.83%	8.74%	8.55%	8.85%	9.25%	9.97%	10.06%	10.47%
Supplies & Materials	3.39%	3.56%	3.79%	3.56%	2.61%	2.49%	2.52%	2.43%	2.39%
Other Charges	4.17%	4.02%	3.73%	3.08%	3.60%	3.53%	3.49%	3.52%	3.75%
Equipment and Furniture	0.62%	0.48%	0.64%	2.33%	0.00%	0.18%	0.07%	0.00%	0.06%
Transfers/Outgoing	<u>1.70%</u>	<u>0.97%</u>	<u>1.10%</u>	<u>2.30%</u>	<u>2.15%</u>	<u>2.59%</u>	<u>2.80%</u>	<u>2.80%</u>	<u>2.74%</u>
TOTAL GENERAL FUND	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

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