

FY 2017

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



www.smcps.org

23160 Moakley Street
Leonardtown, MD 20650



May 25, 2016

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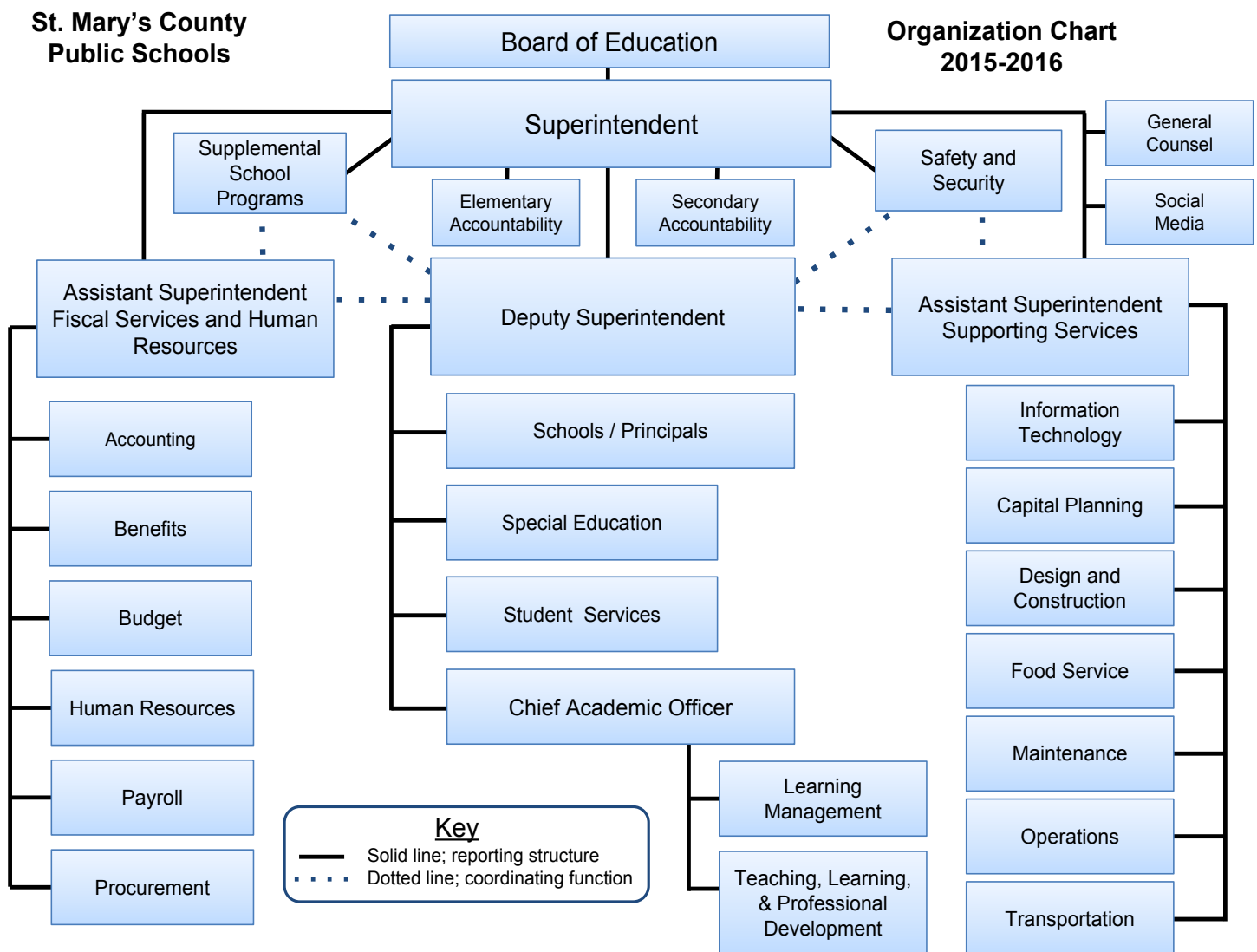
Mr. Edmund W. Law
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Superintendent's Budget Message

The proposed 2017 St. Mary's County Public Schools' (SMCPS) budget reflects the cost of operating a school system that serves almost 18,000 students in 29 educational sites, employing over 2,000 adults. It includes signature pathways for accelerated learners and intervention programs for those who struggle. We teach students as young as 3 in our preschool special education programs and Head Start and work with others until they turn 21. We watch them grow and learn and become our future. Because of the persistent work of our staff, the support of our parents, and our exceptional students - we have one of the highest graduation rates in the nation. This is our committed work.

Sustainability is the driving force behind this year's budget - as incremental increases are included to support our current programs and schools, to cover the increased costs of doing daily business, and finally to provide competitive wages for those working with and for our students. Just as we are committed to all students achieving their goals, we are also committed to the people working with them each day and funding for anticipated negotiated expenses for employee compensation.

We must maintain our investments, meet our commitments, and model transparency - this budget proposal does this.



District Profile

Fast Facts

28 Schools	
Elementary	18
Public Charter	1
Middle	4
High	3
Career & Technology Center	1
Fairlead Academy	1
Ethnicity	
White	65.6%
African - American	18.1%
Hispanic	6.7%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	6.5%
Students Receiving Special Services	
Title I (Elementary only)	26.4%
Limited English Proficient	<5%
Free/Reduced Meals	31.1%
Special Education	10.4%
Attendance and Graduation	
Attendance—Elementary	>95%
Attendance—Middle	94.8%
Attendance—High	93.4%
Graduation Rate	93.5%
Dropout Rate	4.4%
Student Mobility (SY14)	
Elementary	18.4%
Middle	11.7%
High	11.1%
Our Staff	
Professional Staff	1402
Classified Staff	765
Teachers' average years of service	14.41
Classes taught by highly qualified teachers	96.7%

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

Average Class Size	
Grade Pre-K	18.5
Grade K	20.5
Grade 1-2	21.5
Grades 3-5	22.9
Grades 6-8	19.6
Grades 9-12	22.3
Educational Pathways Enrollment	
Chesapeake Public Charter - Grades K-8	360
Fairlead Academy - I: Grades 9-10	130
II: Grades 11-12	102
J.A. Forrest Center - Grade 9-12	975
Academy of Finance - Grade 9-12	114
Academy of Visual and Performing Arts	32
Global & International Studies - Grade 9-12	118
STEM Academies - Grades 4-12	389
Class of 2014 Documented Decisions	
Attend a 4-year College	42.6%
Attend a 2-year College	36.6%
Attend a Trade/Technical School	<5%
Enter the Workforce	12%
Enter Military	<5%
Scholarships Offered	\$34.4M
ELL Program	
Approximately 228 students participate in the program for English Language Learners (ELL) as of 12/8/14.	
Kindergarten	
Full-day kindergarten is currently held at all St. Mary's County public elementary schools.	

Official Enrollment

Official Enrollment as of September 30, 2015

Elementary	Head Start	PK3 &	PK4	K	1	2	3	4	5	1-5	Total FTE	PK4-Grade 5	All
Banneker	52	5	57	92	77	99	94	92	96	458	550	607	664
Chesapeake PCS	0	0	0	35	40	43	44	45	42	214	249	249	249
Duke	0	0	36	84	79	99	92	83	98	451	535	571	571
Dynard	0	0	30	84	72	70	78	64	71	355	439	469	469
Evergreen	0	0	40	111	102	100	129	109	119	559	670	710	710
George Wash Carver	0	34	81	94	98	97	84	80	72	431	525	606	640
Green Holly	75	44	93	65	75	75	57	63	49	319	384	477	596
Greenview Knolls	17	0	35	58	63	64	66	63	57	313	371	406	423
Hollywood	0	0	39	71	79	83	79	67	77	385	456	495	495
Leonardtwn	0	0	35	75	81	63	100	62	76	382	457	492	492
Lettie Dent	0	0	78	75	91	91	104	94	105	485	560	638	638
Lexington Park	0	0	80	72	84	72	91	117	112	476	548	628	628
Mechanicsville	19	0	0	62	48	69	61	60	60	298	360	360	379
Oakville	0	0	32	36	42	41	36	42	60	221	257	289	289
Park Hall	0	0	43	100	107	86	99	100	100	492	592	635	635
Piney Point	0	0	35	67	75	71	90	83	74	393	460	495	495
Ridge	0	0	35	46	42	50	46	37	42	217	263	298	298
Town Creek	0	0	0	44	33	39	37	36	41	186	230	230	230
White Marsh	0	0	0	35	49	43	43	44	30	209	244	244	244
Total	163	83	749	1306	1337	1355	1430	1341	1381	6844	8150	8899	9145
Middle	6	7	8	6-8 Total	Total FTE								
Spring Ridge	328	337	336	1001	998								
Leonardtwn	317	322	316	955	955								
Margaret Brent	317	339	338	994	994								
Esperanza	260	259	287	806	806								
Chesapeake PCS	39	37	35	111	111								
Total	1261	1294	1312	3867	3864								
High	9	10	11	12	9-12 Total	Total FTE							
Chopticon	430	398	415	382	1625	1621.25							
Leonardtwn	436	476	435	422	1769	1766.25							
Great Mills	455	375	350	355	1535	1531.50							
Total	1321	1249	1200	1159	4929	4919.00							
											COUNTY TOTALS		
											9999 - LEA 24		
											PS, HS, PK3 & PK4		
											Kindergarten		
											Elementary (1-5)		
											Middle		
											High		
											Total		
											Officially Enrolled Students		
											PreKindergarten		
											Part-Time		
											Other Ineligibles		
											Total Adjustments		
											Number of Students Eligible for State Aid		

Our Commitments

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

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

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

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

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

Commitment 1: To Students

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

Commitment 2: To Staff

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

Commitment 3: To Schools

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

Commitment 4: To Stakeholders

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

Our Commitments

Commitment 5: To Sustainability

Students

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

Staff

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

Schools

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

Stakeholders

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

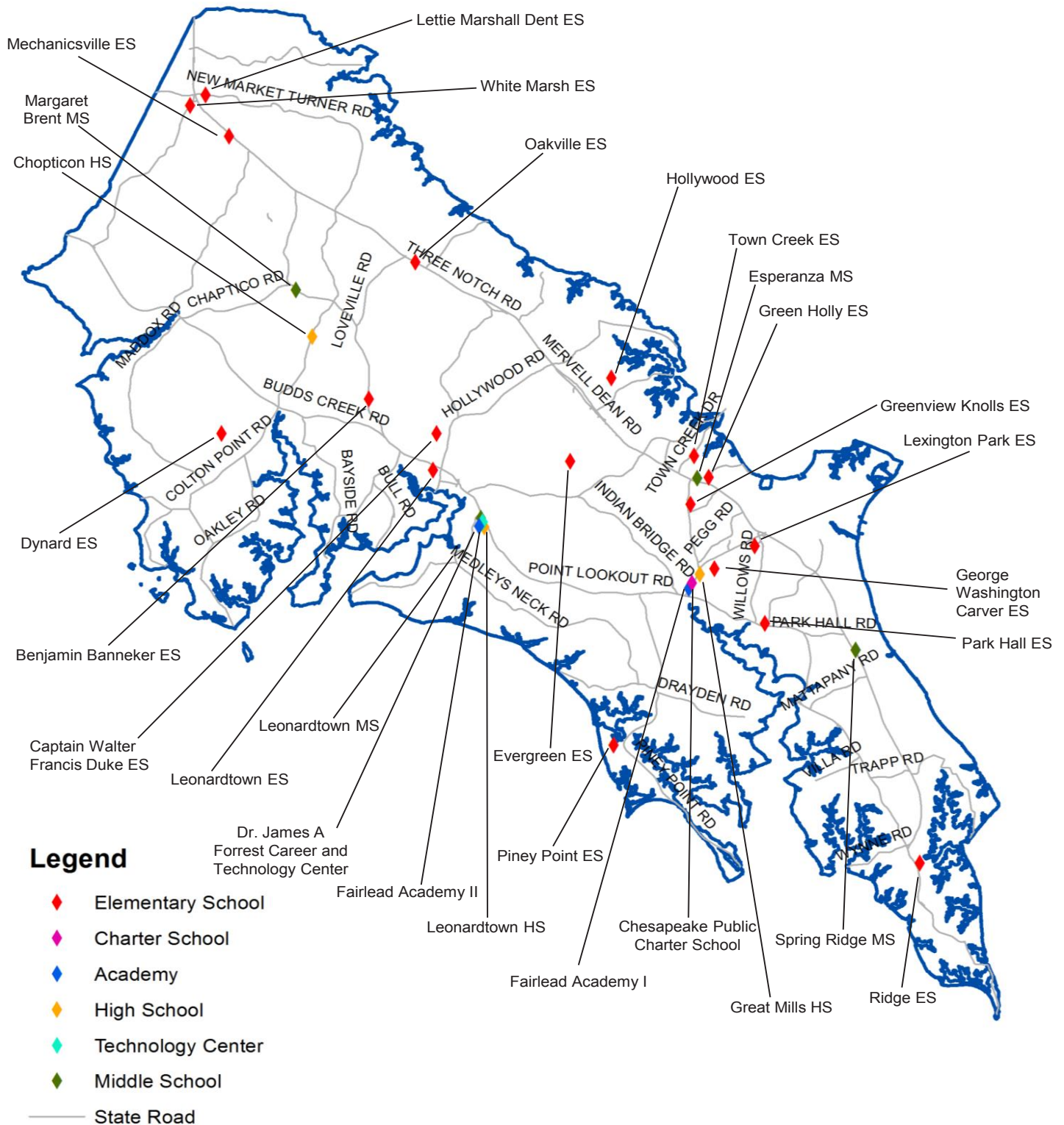


School Listing

2016	SCHOOL	PRINCIPAL	ADDRESS	PHONE
ELEMENTARY	Benjamin Banneker	Ms. Debra Bowling	27180 Point Lookout Road Loveville, MD 20656	301-475-0260
	Captain Walter Francis Duke	Ms. Beth Ramsey	23595 Hayden Farm Lane Leonardtown, Maryland 20650	301-863-4076
	Dynard	Ms. Andrea Owens	23510 Bushwood Road Chaptico, MD 20621	301-769-4804
	Evergreen	Ms. Kim Summers	43765 Evergreen Way California, MD 20619	301-863-4060
	George Washington Carver	Ms. Annette Wood	46155 Carver School Blvd. Lexington Park, MD 20653	301-863-4076
	Green Holly	Ms. Wauchilue Adams	46060 Millstone Landing Road Lexinton Park, MD 20653	301-863-4064
	Greenview Knolls	Ms. Elizabeth Servello	45711 Military Lane Great Mills, MD 20634	301-863-4095
	Hollywood	Ms. Jennifer Gilman	44345 Joy Chapel Road Hollywood, MD 20636	301-373-4350
	Leonardtown	Ms. Denise Eichel	22885 Duke Street Leonardtown, MD 20650	301-475-0250
	Lettie Marshall Dent	Ms. Kelly Courtney	37840 New Market Turner Road Mechanicsville, MD 20659	301-472-4500
	Lexington Park	Dr. Curtis Alston	46763 South Shangri La Drive Lexington Park, MD 20653	301-863-4085
	Mechanicsville	Ms. Sandra Oliver	28585 Three Notch Road Mechanicsville, MD 20659	301-472-4800
	Oakville	Mr. Bo Carpenter	26410 Three Notch Road Mechanicsville, MD 20659	301-373-4365
	Park Hall	Mr. Scott Szczerbiak	20343 Hermanville Road Park Hall, MD 20667	301-863-4054
	Piney Point	Ms. Audrey Ellis	44550 Tall Timers Road Tall Timbers, MD 20690	301-994-2205
	Ridge	Ms. Sandra Kerner	49430 Airedele Road Ridge, MD 20680	301-872-0200
	Town Creek	Ms. Marie Hankinson	45805 Dent Drive Lexington Park, MD 20653	301-863-4044
	White Marsh	Ms. Cheryl Long	29090 Thompson Corner Road Mechanicsville, MD 20659	301-472-4600
MIDDLE	Esperanza	Ms. Jill Mills	22790 Maple Road Lexington Park, MD 20653	301-863-4016
	Leonardtown	Ms. Lisa Bachner	24015 Point Lookout Road Leonardtown, MD 20650	301-475-0230
	Margaret Brent	Ms. Janet Fowler	29675 Point Lookout Road Mechanicsville, MD 20659	301-884-4635
	Spring Ridge	Ms. Angela Fulp	19859 Three Notch Road Lexington Park, MD 20653	301-863-4031
HIGH	Chopticon	Mr. Garth Bowling	25390 Colton Point Road Morganza, MD 20660	301-475-0215
	Great Mills	Mr. Jake Heibel	21130 Great Mills Road Great Mills, MD 20634	301-863-4001
	Leonardtown	Mr. Michael Watson	23995 Point Lookout Road Leonardtown, MD 20650	301-475-0200
	Dr. James A. Forrest Career and Technology Center	Mr. Mike Egan	24005 Point Lookout Road Leonardtown, MD 20650	301-475-0242
	Chesapeake Public Charter	Ms. Angela Funya	20945 Great Mills Road, Suite 501 Lexington Park, MD 20653	301-863-9585
	Fairlead Academy	Ms. Rebecca Cline	20833 Great Mills Road Lexington Park, MD 20653	301-863-4090
	Fairlead Academy II	Ms. Wendy Zimmerman	24009 Point Lookout Road Leonardtown, MD 20650	301-690-2111
	Head Start	Ms. Kelly Dobson	27184 Point Lookout Road Loveville, MD 20653	301-690-2441

School Locations

St. Mary's County, Maryland



Budget Development Calendar

Date	Description of Activity
October 1, 2015	Budget development letter and materials sent to Superintendent, Deputy Superintendent, Assistant Superintendents, Chief Academic Officer, all Executive Directors, and Directors.
October 30, 2015	Superintendent, Deputy Superintendent, Assistant Superintendents, Chief Academic Officer, all Executive Directors, and Directors to submit their requested operating budget in the eFinance budget module. Notes fields should be completed and additional supporting documentation should be shared via Google Docs with the Assistant Superintendent of Fiscal Services and Human Resources, Budget Analyst, and Administrative Assistant to the Assistant Superintendent of Fiscal Services.
Week of November 2, 2015	Department of Instruction/Department of Supporting Services: Individual departmental director budget meeting reviews.
November 16 & 23, 30 and December 7, 2015	Cabinet level deliberation and prioritization of the FY 2017 budget submissions.
January 27, 2016	Superintendent's public hearing of proposed budget presentation and submission to the Board of Education.
February 10, 2016	Board of Education budget work session on Superintendent's proposed budget.
February 17, 2016	Board of Education public hearing of recommended budget.
February 24, 2016	Board of Education approval of the recommended budget for submission to the Commissioners of St. Mary's County by March 1, 2016.
April 19, 2016	Commissioners of St. Mary's County Public Hearing on Recommended Budget (including the Board of Education recommended budget), 6:30 p.m. at Chopticon High School.
May 10, 2016	Commissioners of St. Mary's County provide final direction on their operating budget.
TBD	Board of Education adopts final FY 2017 operating budget.
May 17, 2016	Commissioners of St. Mary's County approve their final budget.
May 20, 2016	Board of Education to submit to Commissioners of St. Mary's County final complete budget book for approval; MOE calculations and budget submission to MSDE, to include certifications and excludables.
June 7, 2016	Commissioners of St. Mary's County approve the Board of Education budget.

Budget Explanation

Current Expense Fund

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

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

State: This level of state funding is determined by formula, incorporating factors for enrollment and county wealth. Funding for FY 2017 is based on enrollment as of September 30, 2015. As the state provides most of its unrestricted funding on a per pupil basis, any change in enrollment and/or county wealth will impact state revenues. Most of these funds can be allocated by the Board of Education (Board) to any category in the budget, but remain in the category once the budget is approved. All categorical transfers must be approved by the Board and the CSMC. However, targeted funding sets the minimum level of expenditures. For example, the state funding for transportation must be spent only on transportation. The same is true of “designated” revenues received from the state for special education, limited English proficiency, and compensatory programs.

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

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

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

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

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

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

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

The Appendix section contains trend data and other reference information.

Description of Funds

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

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

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

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

Budget Explanation

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

Description of Revenues

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

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

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

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

Description of Expenditures

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

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

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

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

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

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

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

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

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

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

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

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

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

Financial Summary

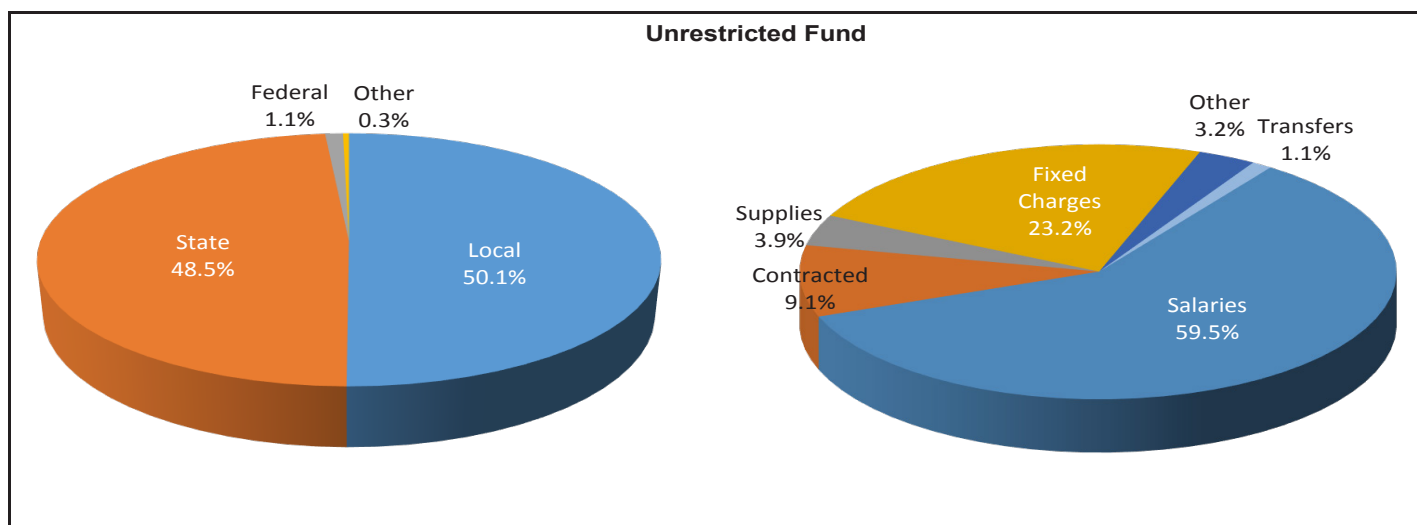
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12, 17

	FY 2017 Unrestricted Revenues	FY 2017 Restricted Revenues	FY 2017 Total Revenues
Summary of Revenues by Object			
Local	\$104,190,393	\$25,000	\$104,215,393
State	100,801,453	948,427	101,749,880
Federal	2,205,000	16,416,284	18,621,284
Other	<u>740,900</u>	<u>3,397,553</u>	<u>4,138,453</u>
Total Unrestricted and Restricted Funds	\$207,937,746	\$20,787,264	\$228,725,010

	FY 2017 Unrestricted Expenditures	FY 2017 Restricted Expenditures	FY 2017 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$123,780,836	\$8,761,311	\$132,542,147
Contracted Services	18,880,255	3,238,003	22,118,258
Supplies & Materials	8,154,265	2,297,571	10,451,836
Other Charges	6,521,904	1,366,500	7,888,404
Land, Buildings, and Equipment	0	59,273	59,273
Transfers	2,309,802	255,916	2,565,718
Fixed Charges	<u>48,290,684</u>	<u>4,808,690</u>	<u>53,099,374</u>
Total Unrestricted and Restricted Funds	\$207,937,746	\$20,787,264	\$228,725,010

Note: Includes Chesapeake Public Charter School



Financial Summary Expenditures

Unrestricted Fund: 10, 14

Restricted Fund: 11

Unrestricted Fund

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

Restricted Fund

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

	FY2017 Unrestricted Expenditures	FY2017 Restricted Expenditures	FY2017 Total Expenditures
Summary of Expenditures by Category			
01 Administration	\$3,274,277	\$281,954	\$3,556,231
02 Mid-Level Administration	15,545,426	860,120	16,405,546
03 Instructional Salaries & Wages	76,152,182	4,918,434	81,070,616
04 Textbooks and Instructional Supplies	5,892,210	1,222,668	7,114,878
05 Other Instructional Costs	1,147,725	1,162,019	2,309,744
06 Special Education	18,847,243	4,508,468	23,355,711
07 Student Personnel Services	1,457,314	207,440	1,664,754
08 Student Health Services	2,245,248	127,403	2,372,651
09 Student Transportation	15,253,956	1,178,763	16,432,719
10 Operation of Plant	15,179,053	921,355	16,100,408
11 Maintenance of Plant	3,878,960	18,650	3,897,610
12 Fixed Charges	48,290,684	4,808,690	53,099,374
14 Community Services	0	571,300	571,300
15 Capital Outlay	<u>773,468</u>	<u>0</u>	<u>773,468</u>
Total Unrestricted and Restricted Funds Expense	\$207,937,746	\$20,787,264	\$228,725,010

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11

	FY2017 Unrestricted Positions	FY2017 Restricted Positions	FY2017 Total Positions
Summary of Positions by Category			
01 Administration	30.25	1.00	31.25
02 Mid-Level Administration	184.10	5.00	189.10
03 Instructional Salaries & Wages	1,157.65	57.73	1,215.38
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	286.30	51.10	337.40
07 Student Personnel Services	15.60	1.69	17.29
08 Student Health Services	35.00	1.00	36.00
09 Student Transportation	24.00	0.00	24.00
10 Operation of Plant	164.40	0.00	164.40
11 Maintenance of Plant	38.85	0.00	38.85
12 Fixed Charges	0.00	0.00	0.00
14 Community Services	0.00	6.00	6.00
15 Capital Outlay	<u>8.10</u>	<u>0.00</u>	<u>8.10</u>
Total Unrestricted and Restricted Funds Expense	1,944.25	123.52	2,067.77

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenue

Unrestricted Fund: 10, 14

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Revenues by Object and Sub-Object				
Local Funding				
5111 County Appropriation	\$83,805,032	\$87,805,032	\$92,012,136	\$99,717,401
5113 County Appropriation - Fund Balance	0	0	1,988,060	2,972,992
5114 County Appropriation - OPEB	955,256	688,518	0	0
5117 County Appropriation - State Pension	3,150,692	3,417,429	4,014,805	0
5118 County Fund Balance Appropriation - OPEB	2,000,000	2,000,000	0	0
5143 SMCPs Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500,000</u>
Local Total	\$89,910,980	\$93,910,979	\$98,015,001	\$104,190,393
State Funding				
5202 Foundation	\$62,655,616	\$63,976,011	\$64,911,949	\$65,692,444
5211 State Supplemental Grant	3,251,181	3,251,181	3,251,181	3,251,181
5203 Handicapped Children	4,280,690	4,380,398	4,690,698	4,733,019
5204 Transportation (Student)	6,554,272	6,676,957	6,796,900	6,863,779
5206 Compensatory Aid	15,563,093	16,216,711	17,001,477	17,178,220
5207 Handicapped Tuition	471,852	577,494	482,000	882,000
5208 Restricted	76,061	108,533	20,000	20,000
5212 Limited English Proficiency	606,608	696,586	840,767	852,672
5224 Net Taxable Income Adjustment	311,307	906,533	789,978	1,273,138
5231 Quality Teacher Incentive	76,500	628,500	0	0
5232 NTBS Certification	50,000	51,000	171,000	50,000
5233 Environmental Education Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
State Total	\$93,902,180	\$97,474,904	\$98,960,950	\$100,801,453

Unrestricted Fund Revenue (continued)

Unrestricted Fund: 10, 14

	FY2014 Actual	FY 2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Federal Funding				
5301 Department of Defense	\$493,363	\$298,675	\$412,000	\$299,000
5302 Impact Aid	1,739,881	1,777,206	2,200,000	1,780,000
5350 JROTC Air Force and Navy	<u>132,182</u>	<u>126,145</u>	<u>113,000</u>	<u>126,000</u>
Federal Total	\$2,365,426	\$2,202,026	\$2,725,000	\$2,205,000
Other Funding				
5121 Tuition - Nonresident	\$13,339	\$20,544	\$20,000	\$20,000
5124 APEX/Summer School	21,520	8,385	30,000	0
5126 Band Instrument Rental	11,697	7,501	9,000	7,500
5127 Textbook Fines	4,505	0	0	0
5145 Professional Development	12,376	2,050	9,000	2,100
5149 Print Shop	19,826	5,950	22,500	6,000
5151 Rent of Facilities	277,270	219,315	0	0
5160 Earnings on Investments	4,300	8,240	8,900	8,300
5170 Field Trips	200,462	182,452	0	0
5170 Environmental Education Field Trips	96,219	96,904	0	0
5184 Other Refunds	145,386	30,098	38,000	30,000
5186 Insurance Refunds	620,117	192,891	0	0
5190 Interfund Transfers	167,320	0	0	0
5191 Transfers - Pension	0	667,416	619,415	667,000
5491 Maryland LEAs - Tuition	0	0	0	0
5143 SMCPS Fund Balance	<u>5,284,472</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Total	\$6,878,809	\$1,441,746	\$756,815	\$740,900
Total Current Expense Fund	\$193,057,395	\$195,029,655	\$200,457,766	\$207,937,746

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Category				
01 Administration	\$3,048,504	\$3,019,372	\$3,118,279	\$3,274,277
02 Mid-Level Administration	16,047,919	15,926,351	14,768,025	15,545,426
03 Instructional Salaries & Wages	72,229,751	70,845,694	73,485,578	76,152,182
04 Textbooks and Instructional Supplies	1,855,352	2,453,417	3,481,460	5,892,210
05 Other Instructional Costs	1,643,525	1,223,090	2,583,688	1,147,725
06 Special Education	17,389,784	17,378,524	17,841,745	18,847,243
07 Student Personnel Services	1,263,069	1,251,805	1,438,195	1,457,314
08 Student Health Services	1,954,501	1,976,752	2,100,417	2,245,248
09 Student Transportation	15,010,953	14,703,188	15,135,466	15,253,956
10 Operation of Plant	13,815,023	13,505,270	15,820,984	15,179,053
11 Maintenance of Plant	3,387,220	3,577,962	3,762,419	3,878,960
12 Fixed Charges	44,727,887	42,112,674	46,210,679	48,290,684
15 Capital Outlay	<u>683,907</u>	<u>678,368</u>	<u>710,831</u>	<u>773,468</u>
Total Current Expense Fund	\$193,057,395	\$188,652,467	\$200,457,766	\$207,937,746

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Positions by Category				
01 Administration	25.00	27.00	30.25	30.25
02 Mid-Level Administration	203.50	196.80	183.90	184.10
03 Instructional Salaries & Wages	1,175.00	1,127.40	1,156.40	1,157.65
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	254.00	278.20	286.30	286.30
07 Student Personnel Services	14.31	14.60	15.60	15.60
08 Student Health Services	34.00	33.00	35.00	35.00
09 Student Transportation	23.60	24.60	23.60	24.00
10 Operation of Plant	153.60	143.60	163.60	164.40
11 Maintenance of Plant	39.30	38.30	39.05	38.85
12 Fixed Charges	0.00	0.00	0.00	0.00
15 Capital Outlay	<u>9.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>
Total Current Expense Fund	1,931.41	1,891.60	1,941.80	1,944.25

Note: Includes Chesapeake Public Charter School

Summary of Administration

Unrestricted Fund: 10

MSDE Category: 01

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Program				
001 Board of Education	\$363,072	\$374,335	\$303,904	\$205,064
002 Executive Administration	407,572	362,498	289,818	424,001
004 Fiscal Services	1,088,318	1,068,285	1,075,551	1,107,451
006 Purchasing	139,893	141,985	206,239	215,807
007 Information Technology Services	264,378	289,053	319,721	329,028
008 Human Resources	<u>785,271</u>	<u>783,216</u>	<u>923,046</u>	<u>992,926</u>
Total Administration Category	\$3,048,504	\$3,019,372	\$3,118,279	\$3,274,277

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,274,934	\$2,297,229	\$2,540,461	\$2,687,177
7200 Contracted Services	503,933	431,130	240,600	254,800
7300 Supplies & Materials	159,938	204,621	214,010	212,560
7400 Other Charges	<u>109,699</u>	<u>86,392</u>	<u>123,208</u>	<u>119,740</u>
Total Administration Category	\$3,048,504	\$3,019,372	\$3,118,279	\$3,274,277

Summary of Positions by Program				
001 Board of Education	1.00	1.00	2.00	1.00
002 Executive Administration	2.00	2.00	2.00	3.00
004 Fiscal Services	10.50	11.50	11.75	11.75
006 Purchasing	2.00	2.00	3.00	3.00
007 Information Technology Services	1.00	1.00	1.00	1.00
008 Human Resources	<u>8.50</u>	<u>9.50</u>	<u>10.50</u>	<u>10.50</u>
Total Administration Category	25.00	27.00	30.25	30.25

Board of Education

Unrestricted Fund: 10

MSDE Category: 01

Program: 001

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$59,793	\$60,909	\$162,736	\$62,634
7100 Board Members Allowance	36,723	36,171	36,750	35,730
7200 Contracted Services	221,627	232,502	57,200	57,200
7300 Supplies & Materials	992	1,337	600	500
7400 Other Charges	<u>43,937</u>	<u>43,416</u>	<u>46,618</u>	<u>49,000</u>
Total Board of Education Program	\$363,072	\$374,335	\$303,904	\$205,064

Positions				
Administrative Assistant	1.00	1.00	1.00	1.00
Attorney	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Total Board of Education Program	1.00	1.00	2.00	1.00

Executive Administration

Unrestricted Fund: 10

MSDE Category: 01

Program: 002

	FY2014 Actual	FY2015 Budget	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$383,787	\$338,563	\$261,718	\$395,151
7300 Supplies & Materials	3,253	13,717	9,400	10,650
7400 Other Charges	<u>20,532</u>	<u>10,218</u>	<u>18,700</u>	<u>18,200</u>
Total Executive Admin. Program	\$407,572	\$362,498	\$289,818	\$424,001
Positions				
Superintendent	1.00	1.00	1.00	1.00
Attorney	0.00	0.00	0.00	1.00
Executive Administrative Assistant	0.00	0.00	0.00	1.00
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Executive Admin. Program	2.00	2.00	2.00	3.00

Fiscal Services

Unrestricted Fund: 10

MSDE Category: 01

Program: 004

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY 2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$847,668	\$860,788	\$880,901	\$935,451
7200 Contracted Services	199,561	164,957	148,000	128,000
7300 Supplies & Materials	25,777	28,691	33,500	33,500
7400 Other Charges	<u>15,312</u>	<u>13,849</u>	<u>13,150</u>	<u>10,500</u>
Total Fiscal Services Program	\$1,088,318	\$1,068,285	\$1,075,551	\$1,107,451

Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Supervisor	0.00	0.00	0.00	1.00
Coordinator	2.00	2.00	1.25	0.25
Junior Accountant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Specialist	3.00	4.00	3.00	3.00
Budget Analyst	1.00	1.00	1.00	1.00
Compliance/Records Specialist	1.00	1.00	3.00	2.00
Accountant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
Total Fiscal Services Program	10.50	11.50	11.75	11.75

Purchasing

Unrestricted Fund: 10

MSDE Category: 01

Program: 006

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$139,893	\$141,985	\$205,739	\$215,807
7400 Other Charges	<u>0</u>	<u>0</u>	<u>500</u>	<u>0</u>
Total Purchasing Program	\$139,893	\$141,985	\$206,239	\$215,807

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

Information Technology Services

Unrestricted Fund: 10

MSDE Category: 01

Program: 007

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$121,309	\$115,272	\$133,571	\$138,778
7200 Contracted Services	25,500	23,198	26,400	32,300
7300 Supplies & Materials	113,796	148,242	151,510	150,910
7400 Other Charges	<u>3,773</u>	<u>2,341</u>	<u>8,240</u>	<u>7,040</u>
Total Information Technology Services Program	\$264,378	\$289,053	\$319,721	\$329,028

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

Human Resources

Unrestricted Fund: 10

MSDE Category: 01

Program: 008

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$685,761	\$743,541	\$859,046	\$903,626
7200 Contracted Services	57,245	10,473	9,000	37,300
7300 Supplies & Materials	16,120	12,634	19,000	17,000
7400 Other Charges	<u>26,145</u>	<u>16,568</u>	<u>36,000</u>	<u>35,000</u>
Total Human Resources Program	\$785,271	\$783,216	\$923,046	\$992,926

Positions				
Asst. Supt. of Fiscal Svcs. & Human Resources	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	1.00	1.00
Coordinator	2.00	2.00	3.00	3.00
Human Resources Assistant II	1.00	1.00	1.00	1.00
Specialist	0.00	0.00	1.00	1.00
Secretary	3.00	0.00	0.00	0.00
Compliance/Records Specialist	0.00	1.00	0.00	0.00
Generalist	1.00	1.00	0.00	0.00
Human Resources Assistant I	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Human Resources Program	8.50	9.50	10.50	10.50

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Summary of Mid-Level Administration

Unrestricted Fund: 10, 14

MSDE Category: 02

Mid-Level Administration

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$9,983,001	\$9,973,574	\$10,761,537	\$11,420,062
021 Office of the Principal - CTE	345,719	362,988	300,708	321,909
022 Instructional Admin. & Supervision	<u>5,719,199</u>	<u>5,589,789</u>	<u>3,705,780</u>	<u>3,803,455</u>
Total Mid-Level Administration Category	\$16,047,919	\$15,926,351	\$14,768,025	\$15,545,426

Summary of Expenditures by Object				
7100 Salaries & Wages	\$14,002,940	\$13,624,287	\$13,473,352	\$14,251,631
7200 Contracted Services	1,589,853	1,591,574	535,310	626,872
7300 Supplies & Materials	175,825	384,860	266,250	307,200
7400 Other Charges	279,301	325,630	473,113	359,723
7900 Transfers	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Total Mid-Level Administration Category	\$16,047,919	\$15,926,351	\$14,768,025	\$15,545,426

Summary of Positions by Program				
020 Office of the Principal	142.50	140.50	146.60	147.80
021 Office of the Principal - CTE	5.00	5.00	4.00	4.00
022 Instructional Admin. & Supervision	<u>56.00</u>	<u>51.30</u>	<u>33.30</u>	<u>32.30</u>
Total Mid-Level Administration Category	203.50	196.80	183.90	184.10

Note: Includes Chesapeake Public Charter School

Office of the Principal

Unrestricted Fund: 10, 14

MSDE Category: 02

Program: 020

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$9,272,846	\$9,213,778	\$9,819,045	\$10,461,423
7200 Contracted Services	133,429	126,635	36,600	34,000
7300 Supplies & Materials	87,511	73,765	128,000	130,150
7400 Other Charges	<u>222,190</u>	<u>284,045</u>	<u>409,450</u>	<u>326,560</u>
Total Office of the Principal Program	\$9,715,976	\$9,698,223	\$10,393,095	\$10,952,133

Positions				
Principal	25.00	25.00	25.00	25.00
Assistant Principal	41.00	39.00	41.00	42.00
Academic Dean	3.00	3.00	3.00	2.00
Secretary - 12 month	34.00	35.00	36.00	36.00
Secretary - 11 Month	<u>36.00</u>	<u>35.00</u>	<u>37.00</u>	<u>37.00</u>
Total Office of the Principal Program	139.00	137.00	142.00	142.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$251,249	\$259,483	\$351,342	\$452,429
7200 Contracted Services	9,496	9,496	10,000	12,000
7300 Supplies & Materials	6,280	3,162	3,500	3,500
7400 Other Charges	<u>0</u>	<u>3,210</u>	<u>3,600</u>	<u>0</u>
Total Office of the Principal Program (CPCS)	\$267,025	\$275,351	\$368,442	\$467,929

Positions				
Principal	1.00	1.00	1.00	1.00
Academic Dean	1.00	1.00	2.00	2.00
Accountant	0.00	0.00	0.00	1.00
Secretary (12 month)	1.00	1.00	1.00	1.00
Secretary (11 month)	<u>0.50</u>	<u>0.50</u>	<u>0.60</u>	<u>0.80</u>
Total Office of the Principal Program (CPCS)	3.50	3.50	4.60	5.80

Office of the Principal - JAFCTC

Unrestricted Fund: 10

MSDE Category: 02

Program: 021

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$343,614	\$360,438	\$298,158	\$319,359
7300 Supplies & Materials	<u>2,105</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>
Total Office of the Principal - JAFCTC Program	\$345,719	\$362,988	\$300,708	\$321,909
Positions				
Executive Director - College & Career Readiness	1.00	0.00	0.00	0.00
Principal	0.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00
Secretary - 12 month	2.00	2.00	1.00	1.00
Secretary - 11 Month	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Principal - JAFCTC Program	5.00	5.00	4.00	4.00

Instructional Administration and Supervision

Unrestricted Fund: 10

MSDE Category: 02

Program: 022

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$4,135,231	\$3,790,588	\$3,004,807	\$3,018,420
7200 Contracted Services	1,446,928	1,455,443	488,710	580,872
7300 Supplies & Materials	79,929	305,383	132,200	171,000
7400 Other Charges	57,111	38,375	60,063	33,163
7900 Transfers	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
Total Instructional Administration & Supervision Program	\$5,719,199	\$5,589,789	\$3,705,780	\$3,803,455

Positions				
Deputy Superintendent of Schools	0.00	0.00	0.00	1.00
Assistant Superintendent of Instruction	1.00	0.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Accountability Officer (Elem. & Sec.)	2.00	2.00	2.00	2.00
Supervisor	12.00	12.00	13.00	13.00
Chief Academic Officer	0.00	0.00	0.00	1.00
Executive Director	1.50	1.65	1.65	0.65
Coordinator	3.00	3.00	1.00	1.00
Administrative Assistant	3.00	3.00	2.00	1.00
Specialist	2.00	0.00	0.00	0.00
Account Clerk II	1.00	0.00	0.00	0.00
IT Project Coordinator I	4.00	3.00	1.00	1.00
eCoach (Integrator)	2.00	1.00	0.00	0.00
Secretary - 12 month	8.50	8.65	5.65	5.65
Programmer/Analyst	4.00	5.00	3.00	2.00
Program Assistant I - 12 month	0.00	0.00	0.00	1.00
Program Assistant (Liaison) - 10 month	0.00	0.00	1.00	1.00
Computer Support Specialist	<u>11.00</u>	<u>11.00</u>	<u>1.00</u>	<u>1.00</u>
Total Instructional Administration & Supervision Program	56.00	51.30	33.30	32.30

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Summary of Instructional Salaries

Unrestricted Fund: 10, 14

MSDE Category: 03

Program: 030-320

Instructional Salaries and Wages

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
Schools	\$71,005,144	\$69,619,949	\$71,850,970	\$74,297,303
Instructional Departments	<u>1,224,607</u>	<u>1,225,745</u>	<u>1,634,608</u>	<u>1,854,879</u>
Total Instructional Salaries Category	\$72,229,751	\$70,845,694	\$73,485,578	\$76,152,182

Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$72,229,751</u>	<u>\$70,845,694</u>	<u>\$73,485,578</u>	<u>\$76,152,182</u>
Total Instructional Salaries Category	\$72,229,751	\$70,845,694	\$73,485,578	\$76,152,182

Summary of Positions by Program				
320 Psychologist	7.00	7.00	8.00	8.00
320 Psychologist Intern	0.00	1.00	1.00	1.00
290 Media Specialist	24.80	26.80	27.80	27.40
Var. Teacher	957.40	931.90	957.10	960.15
310 Guidance Counselor	43.40	43.60	44.40	45.00
121 APEX Program Manager	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Var. Paraeducator	92.00	81.00	80.00	78.00
150 Instructional Intervention Specialist	0.30	0.00	0.00	0.00
211 Activity Resource Teacher	3.00	3.00	3.00	3.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	3.00	3.00	3.00	7.00
185 SDC Paraeducator & BMC	22.00	8.00	9.00	9.00
290 Media Assistant	10.10	10.10	11.10	11.10
290 Media Clerk - 10 month	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>3.00</u>
Total Instructional Salaries Category	1,175.00	1,127.40	1,156.40	1,157.65

Note: Includes Chesapeake Public Charter School

Instructional Salaries

Unrestricted Fund: 10, 14

MSDE Category: 03

Program: 030-320

Locations: 0101 to 3200 & 7101-8601

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$69,187,797</u>	<u>\$67,818,664</u>	<u>\$70,037,073</u>	<u>\$72,427,687</u>
Total Instructional Salaries - All Schools	\$69,187,797	\$67,818,664	\$70,037,073	\$72,427,687
Positions				
Media Specialist	23.40	25.40	26.40	26.40
Teacher - Preschool, Pre-K & Kindergarten	84.00	81.00	81.00	83.00
Teacher - Elementary School	377.50	367.00	389.00	390.30
Teacher - Middle School	198.00	189.85	189.60	190.60
Teacher - High School	221.40	214.80	218.30	216.80
Teacher - ESOL	5.00	5.00	5.20	5.20
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	0.00	4.75	5.00	5.00
Teacher - Fairlead I and Fairlead II	14.00	15.00	15.00	16.00
Teacher - Career and Technology	28.50	26.50	26.50	24.50
Guidance Counselor	42.40	43.00	43.40	44.00
APEX Program Manager	1.00	1.00	1.00	1.00
College and Career Readiness Liaison	3.00	3.00	3.00	3.00
Paraeducator	90.00	79.00	78.00	76.00
Activity Resource Teacher	3.00	3.00	3.00	3.00
Computer Support Specialist (School-based)	3.00	3.00	3.00	7.00
SDC Paraeducator & BMC	22.00	8.00	9.00	9.00
Media Assistant	10.10	10.10	11.10	11.10
Media Clerk - 10 month	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>3.00</u>
Total Instructional Salaries - All Schools	1,134.30	1,087.40	1,115.50	1,115.90

Instructional Salaries (continued)

Unrestricted Fund: 10

MSDE Category: 03

Program: 030-320

Locations: 0101 to 3200 & 7101-8601

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$1,224,607</u>	<u>\$1,225,745</u>	<u>\$1,634,608</u>	<u>\$1,854,879</u>
Total Instructional Salaries - Instructional Departments	\$1,224,607	\$1,225,745	\$1,634,608	\$1,854,879

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

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

Expenditures by Object				
7100 Salaries & Wages	<u>\$1,817,347</u>	<u>\$1,801,285</u>	<u>\$1,813,897</u>	<u>\$1,869,616</u>
Total Instructional Salaries (CPCS)	\$1,817,347	\$1,801,285	\$1,813,897	\$1,869,616

Positions				
Media Specialist	1.00	1.00	1.00	1.00
Teacher - Kindergarten	2.00	2.00	2.00	2.00
Teacher - Elementary School	11.50	11.50	11.00	11.75
Teacher - Middle School	8.00	8.00	8.00	8.00
Teacher - Unified Arts	4.50	4.50	4.50	5.00
Teacher - Foreign Language	1.00	1.00	1.00	1.00
Guidance Counselor	1.00	0.60	1.00	1.00
Kindergarten Paraeducator	2.00	2.00	2.00	2.00
Instructional Intervention Specialist	<u>0.30</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Instructional Salaries (CPCS)	31.30	30.60	30.50	31.75

Summary of Instructional Textbooks and Supplies

Unrestricted Fund: 10, 14

MSDE Category: 04

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

Instructional Textbooks and Supplies

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Object				
7300 Supplies and Materials	<u>\$1,855,352</u>	<u>\$2,453,417</u>	<u>\$3,481,460</u>	<u>\$5,892,210</u>
Total Instructional Textbooks & Supplies Category	\$1,855,352	\$2,453,417	\$3,481,460	\$5,892,210

Note: Includes Chesapeake Public Charter School

Instructional Textbooks & Supplies

Unrestricted Fund: 10, 14

MSDE Category: 04

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$1,324,773</u>	<u>\$1,250,995</u>	<u>\$2,668,558</u>	<u>\$3,331,953</u>
Total Instructional Textbooks & Supplies - Schools	\$1,324,773	\$1,250,995	\$2,668,558	\$3,331,953

Expenditures by Object				
7300 Supplies and Materials	<u>\$454,635</u>	<u>\$1,165,267</u>	<u>\$773,944</u>	<u>\$2,519,757</u>
Total Instructional Textbooks & Supplies - Instructional Divisions	\$454,635	\$1,165,267	\$773,944	\$2,519,757

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7300 Supplies and Materials	<u>\$75,944</u>	<u>\$37,155</u>	<u>\$38,958</u>	<u>\$40,500</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$75,944	\$37,155	\$38,958	\$40,500

Summary of Other Instructional Costs

Unrestricted Fund: 10, 14

MSDE Category: 05

Program: 007 to 300

Locations: 0303 to 3200 & 7201 to 8700

Other Instructional Costs

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$1,160,378	\$856,444	\$2,154,705	\$682,962
7400 Other Charges	202,742	104,570	169,283	200,863
7500 Equipment	13,043	0	0	0
7900 Transfers	<u>267,362</u>	<u>262,076</u>	<u>259,700</u>	<u>263,900</u>
Total Other Instructional Costs Category	\$1,643,525	\$1,223,090	\$2,583,688	\$1,147,725

Note: Includes Chesapeake Public Charter School

Other Instructional Costs

Unrestricted Fund: 10, 14

MSDE Category: 05

Program: 007 TO 300

Locations: 0303 to 3200 & 7201 to 8700

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7200 Contracted Services	\$735,403	\$177,036	\$205,566	\$240,176
7400 Other Charges	17,046	19,124	29,005	29,005
7500 Equipment	13,043	0	0	0
7900 Transfers	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>0</u>
Total Other Instructional Costs - Schools	\$765,492	\$196,160	\$239,571	\$269,181

Expenditures by Object				
7200 Contracted Services	\$415,525	\$679,408	\$1,949,139	\$442,786
7400 Other Charges	185,696	66,555	132,418	163,858
7900 Transfers	<u>267,362</u>	<u>262,076</u>	<u>254,700</u>	<u>263,900</u>
Total Other Instructional Costs - Instructional Departments	\$868,583	\$1,008,039	\$2,336,257	\$870,544

Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7200 Contracted Services	\$9,450	\$0	\$0	\$0
7400 Other Charges	<u>0</u>	<u>18,891</u>	<u>7,860</u>	<u>8,000</u>
Total Other Instructional Costs (CPCS)	\$9,450	\$18,891	\$7,860	\$8,000

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Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Special Education

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
Schools	\$11,389,387	\$11,736,253	\$12,300,386	\$12,591,778
Special Education Department	<u>6,000,397</u>	<u>5,642,271</u>	<u>5,541,359</u>	<u>6,255,465</u>
Total Special Education Category	\$17,389,784	\$17,378,524	\$17,841,745	\$18,847,243

Summary of Expenditures by Object				
7100 Salaries & Wages	\$14,182,033	\$14,237,490	\$15,348,753	\$15,810,811
7200 Contracted Services	1,604,547	1,074,599	835,375	844,451
7300 Supplies & Materials	46,328	160,545	53,580	67,530
7400 Other Charges	60,481	54,101	82,949	78,549
7900 Transfers	<u>1,496,395</u>	<u>1,851,789</u>	<u>1,521,088</u>	<u>2,045,902</u>
Total Special Education Category	\$17,389,784	\$17,378,524	\$17,841,745	\$18,847,243

Summary of Positions by Program				
851 Director	0.00	0.00	0.00	1.00
851 Supervisor	5.00	5.00	5.00	5.00
851 Executive Director	1.00	1.00	1.00	0.00
851 Coordinator	2.00	2.00	2.00	2.00
801 Special Education Teacher	141.50	140.50	143.00	143.00
801 Sign Language Interpreter	3.00	3.00	3.00	3.00
851 Board Certified Behavioral Analyst	0.00	0.00	1.00	1.00
801 Audiologist	0.50	0.50	0.50	0.50
801 Occupational Therapist	3.00	3.00	3.00	3.00
801 Physical Therapist	2.40	2.40	2.40	2.40
801 Speech Language Pathologist	10.60	10.20	11.40	11.40
801 Vision Specialist	0.40	0.00	0.40	0.40
851 Program Manager	1.00	1.00	1.00	1.00
801 Special Education Paraeducator	74.00	99.00	102.00	102.00
801 Instructional Resource Teacher (IRT)	5.60	6.60	6.60	6.60
841/851 Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Special Education Category	254.00	278.20	286.30	286.30

Note: Includes Chesapeake Public Charter School

Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$11,349,015	\$11,525,481	\$11,995,626	\$12,269,611
7200 Contracted Services	0	9,945	0	0
7300 Supplies & Materials	<u>40,372</u>	<u>29,574</u>	<u>42,460</u>	<u>54,110</u>
Total Special Education - Schools	\$11,389,387	\$11,565,000	\$12,038,086	\$12,323,721

Positions				
Teacher - Elementary School	62.00	62.00	63.50	63.50
Teacher - Middle School	39.00	37.00	37.00	37.00
Teacher - High School	36.00	36.00	36.00	35.00
Teacher - Fairlead I and Fairlead II	2.00	2.00	2.00	3.00
Teacher - Career and Technology	2.50	2.50	2.50	2.00
Sign Language Interpreter	3.00	3.00	3.00	3.00
Speech Language Pathologist	0.00	0.00	0.50	0.50
Paraeducator	74.00	98.00	99.00	99.00
Secretary - Office of Principal	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Special Education - Schools	220.50	242.50	245.50	245.00

Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,833,018	\$2,628,860	\$3,141,977	\$3,326,793
7200 Contracted Services	1,604,547	1,011,862	784,225	793,301
7300 Supplies & Materials	5,956	95,659	11,120	10,920
7400 Other Charges	60,481	54,101	82,949	78,549
7900 Transfers	<u>1,496,395</u>	<u>1,851,789</u>	<u>1,521,088</u>	<u>2,045,902</u>
Total Special Education - Instructional Administration	\$6,000,397	\$5,642,271	\$5,541,359	\$6,255,465

Positions				
Director	0.00	0.00	0.00	1.00
Supervisor	5.00	5.00	5.00	5.00
Executive Director	1.00	1.00	1.00	0.00
Coordinator	2.00	2.00	2.00	2.00
Teacher	0.00	0.00	0.00	0.50
Board Certified Behavioral Analyst	0.00	0.00	1.00	1.00
Audiologist	0.50	0.50	0.50	0.50
Occupational Therapist	3.00	3.00	3.00	3.00
Physical Therapist	2.40	2.40	2.40	2.40
Speech Language Pathologist	10.60	10.20	10.90	10.90
Vision Specialist	0.40	0.00	0.40	0.40
Program Manager	1.00	1.00	1.00	1.00
Instructional Resource Teacher (IRT)	5.60	6.60	6.60	6.60
Secretary	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Special Education - Instructional Administration	33.50	33.70	35.80	36.30

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$0	\$83,149	\$211,150	\$214,407
7200 Contracted Services	0	52,792	51,150	51,150
7300 Supplies and Materials	<u>0</u>	<u>35,312</u>	<u>0</u>	<u>2,500</u>
Total Special Education (CPCS)	\$0	\$171,253	\$262,300	\$268,057

Positions				
Teacher - Elementary School	0.00	1.00	2.00	2.00
Special Education Paraeducator	<u>0.00</u>	<u>1.00</u>	<u>3.00</u>	<u>3.00</u>
Total Special Education (CPCS)	0.00	2.00	5.00	5.00

Summary of Student Personnel Services

Unrestricted Fund: 10, 14

MSDE Category: 07

Program: 520

Student Personnel Services

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$1,880	\$2,567	\$0	\$3,000
Student Personnel Services	<u>1,261,189</u>	<u>1,249,238</u>	<u>1,438,195</u>	<u>1,454,314</u>
Total Student Personnel Services Category	\$1,263,069	\$1,251,805	\$1,438,195	\$1,457,314

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,203,773	\$1,182,394	\$1,368,845	\$1,390,664
7200 Contracted Services	3,050	0	0	6,000
7300 Supplies & Materials	41,619	45,308	49,250	45,750
7400 Other Charges	<u>14,627</u>	<u>24,103</u>	<u>20,100</u>	<u>14,900</u>
Total Student Personnel Services Category	\$1,263,069	\$1,251,805	\$1,438,195	\$1,457,314

Summary of Positions by Program				
520 Director	1.00	1.00	1.00	1.00
520 Supervisor	2.00	2.00	2.00	2.00
520 Coordinator	0.00	0.00	1.00	1.00
520 Pupil Personnel Worker	6.00	6.29	6.60	7.00
520 Interagency Liaison	0.31	0.31	1.00	0.60
520 Secretary	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>
Total Student Personnel Services Category	14.31	14.60	15.60	15.60

Note: Includes Chesapeake Public Charter School

Student Personnel Services

Unrestricted Fund: 10, 14

MSDE Category: 07

Program: 520

Location: 7101

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,201,893	\$1,179,827	\$1,368,845	\$1,387,664
7200 Contracted Services	3,050	0	0	6,000
7300 Supplies & Materials	41,619	45,308	49,250	45,750
7400 Other Charges	<u>14,627</u>	<u>24,103</u>	<u>20,100</u>	<u>14,900</u>
Total Student Personnel Services Department	\$1,261,189	\$1,249,238	\$1,438,195	\$1,454,314

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Coordinator	0.00	0.00	1.00	1.00
Pupil Personnel Worker	6.00	6.29	6.60	7.00
Interagency Liaison	0.31	0.31	1.00	0.60
Secretary	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>
Total Student Personnel Services Department	14.31	14.60	15.60	15.60

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	<u>\$1,880</u>	<u>\$2,567</u>	<u>\$0</u>	<u>\$3,000</u>
Total Student Personnel Services (CPCS)	\$1,880	\$2,567	\$0	\$3,000

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

Summary of Student Health Services

Unrestricted Fund: 10, 14

MSDE Category: 08

Program: 550

Student Health Services

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
Schools (CPCS)	\$1,749,347	\$1,741,697	\$1,850,947	\$1,967,046
Student Health Services	<u>205,154</u>	<u>235,055</u>	<u>249,470</u>	<u>278,202</u>
Total Student Health Services Category	\$1,954,501	\$1,976,752	\$2,100,417	\$2,245,248

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,855,394	\$1,848,981	\$1,957,367	\$2,102,998
7200 Contracted Services	64,876	86,740	89,800	89,800
7300 Supplies & Materials	31,408	34,755	47,450	47,450
7400 Other Charges	<u>2,823</u>	<u>6,276</u>	<u>5,800</u>	<u>5,000</u>
Total Student Health Services Category	\$1,954,501	\$1,976,752	\$2,100,417	\$2,245,248

Summary of Positions by Program				
550 Supervisor	1.00	1.00	1.00	1.00
550 Licensed Practical Nurse (LPN)	5.00	5.00	5.00	4.00
550 Registered Nurse (RN)	<u>28.00</u>	<u>27.00</u>	<u>29.00</u>	<u>30.00</u>
Total Student Health Services Category	34.00	33.00	35.00	35.00

Note: Includes Chesapeake Public Charter School

Student Health Services

Unrestricted Fund: 10, 14

MSDE Category: 08

Program: 550

Locations: 0101 to 3200 & 7101

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,678,872	\$1,675,068	\$1,778,773	\$1,894,122
7300 Supplies & Materials	<u>17,579</u>	<u>14,587</u>	<u>20,128</u>	<u>20,128</u>
Total Student Health Services - Schools	\$1,696,451	\$1,689,655	\$1,798,901	\$1,914,250

Positions				
Licensed Practical Nurse (LPN)	5.00	5.00	5.00	4.00
Registered Nurse (RN)	<u>27.00</u>	<u>26.00</u>	<u>28.00</u>	<u>29.00</u>
Total Student Health Services - Schools	32.00	31.00	33.00	33.00

Expenditures by Object				
7100 Salaries & Wages	\$124,176	\$122,367	\$127,048	\$156,580
7200 Contracted Services	64,876	86,740	89,800	89,800
7300 Supplies & Materials	13,279	19,672	26,822	26,822
7400 Other Charges	<u>2,823</u>	<u>6,276</u>	<u>5,800</u>	<u>5,000</u>
Total Student Health Services Department	\$205,154	\$235,055	\$249,470	\$278,202

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$52,346	\$51,546	\$51,546	\$52,296
7300 Supplies & Materials	<u>550</u>	<u>496</u>	<u>500</u>	<u>500</u>
Total Student Health Services (CPCS)	\$52,896	\$52,042	\$52,046	\$52,796

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

Summary of Student Transportation

Unrestricted Fund: 10, 14

MSDE Category: 09

Programs: 101, 126, 153 and 601 to 622

Student Transportation

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
Schools	\$138,285	\$121,897	\$140,000	\$125,000
Student Transportation Services	<u>14,872,668</u>	<u>14,581,291</u>	<u>14,995,466</u>	<u>15,128,956</u>
Total Student Transportation Category	\$15,010,953	\$14,703,188	\$15,135,466	\$15,253,956

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,320,256	\$1,302,940	\$1,134,315	\$1,345,488
7200 Contracted Services	12,697,566	12,273,317	13,166,951	13,099,670
7300 Supplies & Materials	295,559	276,403	242,300	232,300
7400 Other Charges	691,572	694,012	591,900	576,498
7500 Equipment	<u>6,000</u>	<u>156,516</u>	<u>0</u>	<u>0</u>
Total Student Transportation Category	\$15,010,953	\$14,703,188	\$15,135,466	\$15,253,956

Summary of Positions by Program				
601 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
601 Director	1.00	1.00	1.00	1.00
601 Coordinator	1.00	1.00	1.00	1.00
601 Administrative Assistant	0.20	0.20	0.20	0.20
601 Transportation Specialist	3.00	3.00	3.00	3.00
601 Secretary	2.20	2.20	1.20	1.60
601 Driver Trainer (Bus)	2.00	2.00	2.00	2.00
602 Bus Assistant	5.00	6.00	6.00	6.00
602 Bus Driver	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Total Student Transportation Category	23.60	24.60	23.60	24.00

Note: Includes Chesapeake Public Charter School

Student Transportation

Unrestricted Fund: 10, 14

MSDE Category: 09

Programs: 101, 126, 153 and 601 to 622

Locations: 7201, 7204 and 7700

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,320,256	\$1,302,940	\$1,134,315	\$1,345,488
7200 Contracted Services	12,559,281	12,151,420	13,026,951	12,974,670
7300 Supplies & Materials	295,559	276,403	242,300	232,300
7400 Other Charges	691,572	694,012	591,900	576,498
7500 Equipment	<u>6,000</u>	<u>156,516</u>	<u>0</u>	<u>0</u>
Total Student Transportation Department	\$14,872,668	\$14,581,291	\$14,995,466	\$15,128,956

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	5.00	6.00	6.00	6.00
Transportation Specialist	3.00	3.00	3.00	3.00
Secretary	2.20	2.20	1.20	1.60
Bus Driver	9.00	9.00	9.00	9.00
Driver Trainer (Bus)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Student Transportation Department	23.60	24.60	23.60	24.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	\$138,285	\$118,469	\$140,000	\$125,000
7400 Other Charges	<u>\$0</u>	<u>\$3,428</u>	<u>\$0</u>	<u>\$0</u>
Total Student Transportation (CPCS)	\$138,285	\$121,897	\$140,000	\$125,000

Positions				
Total Student Transportation (CPCS)	0.00	0.00	0.00	0.00

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Summary of Operation of Plant

Unrestricted Fund: 10
MSDE Category: 10
Programs: 701 to 714

Operation of Plant

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

	FY2014 Actual	FY2015 Budget	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$4,186,559	\$3,941,204	\$4,386,667	\$125,424
Operation of Plant Department Services	3,479,032	3,482,749	2,891,527	7,423,345
Safety and Security Department	773,583	659,234	683,029	782,857
Maintenance - Inspections and Alarm Services	117,722	148,033	178,195	160,050
Information Technology Department Services	51,888	596,771	1,818,438	1,862,330
Capital Planning Department - Utilities	<u>5,206,239</u>	<u>4,677,279</u>	<u>5,863,128</u>	<u>4,825,047</u>
Total Operation of Plant Category	\$13,815,023	\$13,505,270	\$15,820,984	\$15,179,053
Summary of Expenditures by Object				
7100 Salaries & Wages	\$6,066,840	\$5,708,341	\$6,710,650	\$7,150,296
7200 Contracted Services	1,825,646	1,669,025	2,344,784	2,306,089
7300 Supplies & Materials	441,975	582,172	528,050	569,000
7400 Other Charges	5,461,612	4,966,019	6,237,500	5,153,668
7500 Equipment	<u>18,950</u>	<u>579,713</u>	<u>0</u>	<u>0</u>
Total Operation of Plant Category	\$13,815,023	\$13,505,270	\$15,820,984	\$15,179,053
Summary of Positions by Program				
703 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
703 Director	2.00	2.00	2.00	2.00
701 Coordinator	1.00	1.00	1.00	1.00
703 Administrative Assistant	0.20	0.20	0.20	0.20
703 Program Manager	1.00	0.00	0.00	0.00
705 Specialist	1.00	1.00	1.00	1.00
705 Project Coordinator I	1.00	1.00	1.00	1.00
714 Network Coordinator	0.00	0.00	1.00	1.00
714 IT Project Coordinator I	0.00	0.00	2.00	3.00
714 Programmer/Analyst/Systems Admin.	0.00	0.00	2.00	3.00
703 Secretary	2.20	3.20	3.20	3.00
705 Safety and Security Assistant Team Leader	3.00	3.00	3.00	3.00
702 Delivery Driver	1.00	1.00	1.00	1.00
714 Computer Support Specialist	0.00	0.00	11.00	10.00
705 Safety and Security Assistant	10.00	7.00	7.00	7.00
703 Foreman	1.00	1.00	1.00	1.00
701 Building Service Staff	128.00	121.00	125.00	125.00
701 Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Operation of Plant Category	153.60	143.60	163.60	164.40

Note: Includes Chesapeake Public Charter School

Operation of Plant

Unrestricted Fund: 10, 14

MSDE Category: 10

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,319,216	\$5,038,300	\$5,110,390	\$5,302,854
7200 Contracted Services	1,141,641	910,375	954,477	920,010
7300 Supplies & Materials	410,878	551,437	485,150	487,150
7400 Other Charges	212,862	224,258	257,757	263,331
7500 Equipment	<u>18,950</u>	<u>134,181</u>	<u>0</u>	<u>0</u>
Total Operation of Plant - Central Office	\$7,103,547	\$6,858,551	\$6,807,774	\$6,973,345

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Program Manager	1.00	0.00	0.00	0.00
Secretary	1.20	2.20	2.20	2.00
Delivery Driver	1.00	1.00	1.00	1.00
Operations Foreman	1.00	1.00	1.00	1.00
Building Service Staff	125.00	118.00	122.00	122.00
Print Shop Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Operation of Plant - Central Office	133.60	126.60	130.60	130.40

Expenditures by Object				
7100 Salaries & Wages	\$683,497	\$567,727	\$598,859	\$640,437
7200 Contracted Services	63,923	54,048	42,880	55,280
7300 Supplies & Materials	23,202	22,345	34,400	81,850
7400 Other Charges	2,961	4,688	6,890	5,290
7500 Equipment	<u>0</u>	<u>10,426</u>	<u>0</u>	<u>0</u>
Total Operation of Plant - Safety and Security Dept.	\$773,583	\$659,234	\$683,029	\$782,857

Positions				
Director	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00
Project Coordinator I	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Safety and Security Assistant Team Leader	3.00	3.00	3.00	3.00
Safety and Security Assistant	<u>10.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Total Operation of Plant - Safety and Security Dept.	17.00	14.00	14.00	14.00

Operation of Plant

Unrestricted Fund: 10

MSDE Category: 10

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7200 Contracted Services	<u>\$116,894</u>	<u>\$147,067</u>	<u>\$174,195</u>	<u>\$160,050</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$116,894	\$147,067	\$174,195	\$160,050

Expenditures by Object				
7100 Salaries & Wages	\$0	\$0	\$893,713	\$1,086,581
7200 Contracted Services	12,338	101,871	815,000	715,749
7400 Other Charges	36,308	57,085	104,725	60,000
7500 Equipment	<u>0</u>	<u>435,106</u>	<u>0</u>	<u>0</u>
Total Operation of Plant - Information Technology Services	\$48,646	\$594,062	\$1,813,438	\$1,862,330

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

Expenditures by Object				
7400 Other Charges	<u>\$5,135,693</u>	<u>\$4,606,096</u>	<u>\$5,797,128</u>	<u>\$4,825,047</u>
Total Operation of Plant - Capital Planning Dept.	\$5,135,693	\$4,606,096	\$5,797,128	\$4,825,047

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$64,127	\$102,314	\$107,688	\$120,424
7200 Contracted Services	490,850	455,664	358,232	455,000
7300 Supplies & Materials	7,895	8,390	8,500	0
7400 Other Charges	<u>73,788</u>	<u>73,892</u>	<u>71,000</u>	<u>0</u>
Total Operation of Plant Category (CPCS)	\$636,660	\$640,260	\$545,420	\$575,424

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

Summary of Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Maintenance of Plant

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$15,591	\$5,166	\$0	\$0
Maintenance Services Division	<u>3,371,629</u>	<u>3,572,796</u>	<u>3,762,419</u>	<u>3,878,960</u>
Total Maintenance of Plant Category	\$3,387,220	\$3,577,962	\$3,762,419	\$3,878,960

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,053,126	\$2,005,615	\$2,107,398	\$2,189,934
7200 Contracted Services	587,192	904,797	790,707	929,611
7300 Supplies & Materials	725,389	660,166	854,624	751,965
7400 Other Charges	<u>21,513</u>	<u>7,384</u>	<u>9,690</u>	<u>7,450</u>
Total Maintenance of Plant Category	\$3,387,220	\$3,577,962	\$3,762,419	\$3,878,960

Summary of Positions by Program				
760 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
760 Director	1.00	1.00	1.00	1.00
760 Administrative Assistant	0.20	0.20	0.20	0.20
760 Account Clerk	1.00	1.00	1.00	1.00
760 Secretary	2.20	2.20	2.20	2.00
760-69 Maintenance Trades Staff	32.70	31.70	32.45	32.45
760-69 Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Category	39.30	38.30	39.05	38.85

Note: Includes Chesapeake Public Charter School

Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Location: 7400

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,053,126	\$2,005,615	\$2,107,398	\$2,189,934
7200 Contracted Services	571,711	900,108	790,707	929,611
7300 Supplies & Materials	725,279	659,689	854,624	751,965
7400 Other Charges	<u>21,513</u>	<u>7,384</u>	<u>9,690</u>	<u>7,450</u>
Total Maintenance of Plant Department	\$3,371,629	\$3,572,796	\$3,762,419	\$3,878,960

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Account Clerk	1.00	1.00	1.00	1.00
Secretary	2.20	2.20	2.20	2.00
Maintenance Trades Staff	32.70	31.70	32.45	32.45
Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Maintenance of Plant Department	39.30	38.30	39.05	38.85

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	\$15,481	\$4,689	\$0	\$0
7300 Supplies & Materials	<u>110</u>	<u>477</u>	<u>0</u>	<u>0</u>
Total Maintenance of Plant (CPCS)	\$15,591	\$5,166	\$0	\$0

Positions				
Total Maintenance of Plant (CPCS)	0.00	0.00	0.00	0.00

Summary of Fixed Charges

Unrestricted Fund: 10

MSDE Category: 12

Fixed Charges

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$44,727,887</u>	<u>\$42,112,674</u>	<u>\$46,210,679</u>	<u>\$48,290,684</u>
Total Fixed Charges Category	\$44,727,887	\$42,112,674	\$46,210,679	\$48,290,684
Summary of Positions				
Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fixed Charges Category	0.00	0.00	0.00	0.00

Note: Includes Chesapeake Public Charter School

Fixed Charges

Unrestricted Fund: 10

MSDE Category: 12

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$23,678,778	\$25,505,005	\$28,419,080	\$29,840,040
Teachers' Retirement & Pension	3,150,692	4,030,711	4,634,220	4,781,065
Other Post Employment Benefits	5,046,099	2,688,518	0	0
Other Fixed Charges	<u>12,349,349</u>	<u>9,304,401</u>	<u>12,520,942</u>	<u>12,994,732</u>
Total Fixed Charges Category	\$44,224,918	\$41,528,635	\$45,574,242	\$47,615,837

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$313,402	\$376,646	\$409,430	\$431,084
Other Fixed Charges	<u>189,567</u>	<u>207,393</u>	<u>227,007</u>	<u>243,763</u>
Total Fixed Charges Category (CPCS)	\$502,969	\$584,039	\$636,437	\$674,847

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

Summary of Capital Outlay

Unrestricted Fund: 10

MSDE Category: 15

Capital Outlay

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

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$319,288	\$291,523	\$299,286	\$95,342
Department of Capital Planning & Green Schools	250,561	271,964	287,146	341,802
Department of Design and Construction	<u>114,058</u>	<u>114,881</u>	<u>124,399</u>	<u>336,324</u>
Total Capital Outlay Category	\$683,907	\$678,368	\$710,831	\$773,468
Summary of Expenditures by Object				
7100 Salaries & Wages	\$670,592	\$646,502	\$669,778	\$699,655
7200 Contracted Services	0	659	5,000	40,000
7300 Supplies & Materials	8,554	26,459	27,500	28,300
7400 Other Charges	<u>4,761</u>	<u>4,748</u>	<u>8,553</u>	<u>5,513</u>
Total Capital Outlay Category	\$683,907	\$678,368	\$710,831	\$773,468
Summary of Positions by Program				
950 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
950 Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
950 Director of Design and Construction	1.00	1.00	1.00	1.00
950 Coordinator	1.00	0.00	0.00	0.00
950 Administrative Assistant	0.20	0.20	0.20	0.20
950 Contract & Fiscal Specialist	1.00	1.00	1.00	1.00
950 Project Coordinator I	1.00	1.00	1.00	1.00
950 Secretary	0.70	0.70	0.70	0.70
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Capital Outlay Category	9.10	8.10	8.10	8.10

Capital Outlay

Unrestricted Fund: 10
MSDE Category: 15
Program: 950
Location: 8600, 8601, 8602

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$311,768	\$281,572	\$282,546	\$78,842
7200 Contracted Services	0	659	5,000	5,000
7300 Supplies & Materials	3,261	5,601	8,900	8,900
7400 Other Charges	<u>4,259</u>	<u>3,691</u>	<u>2,840</u>	<u>2,600</u>
Total Capital Outlay - Division of Supporting Services	\$319,288	\$291,523	\$299,286	\$95,342

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Coordinator	1.00	0.00	0.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20
Contract & Fiscal Specialist	1.00	1.00	1.00	0.00
Project Coordinator I	1.00	1.00	1.00	0.00
Secretary	0.70	0.70	0.70	0.70
Project Coordinator II/Management Specialist	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Capital Outlay - Division of Supporting Services	5.10	4.10	4.10	1.10

Expenditures by Object				
7100 Salaries & Wages	\$247,008	\$253,066	\$269,933	\$290,589
7200 Contracted Services	0	0	0	35,000
7300 Supplies & Materials	3,465	18,281	14,300	14,800
7400 Other Charges	<u>88</u>	<u>617</u>	<u>2,913</u>	<u>1,413</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	\$250,561	\$271,964	\$287,146	\$341,802

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

Expenditures by Object				
7100 Salaries & Wages	\$111,816	\$111,864	\$117,299	\$330,224
7300 Supplies & Materials	1,828	2,577	4,300	4,600
7400 Other Charges	<u>414</u>	<u>440</u>	<u>2,800</u>	<u>1,500</u>
Total Capital Outlay - Department of Design and Construction	\$114,058	\$114,881	\$124,399	\$336,324

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

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Food Services Fund

Food and Nutrition Services Revenue

Revolving Fund: 50

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Revenues by Object and Sub-Object				
Local Sources				
5131 All Other Sales	\$46,586	\$51,266	\$50,000	\$55,000
5132 Student Payments	2,080,353	1,831,890	2,200,000	2,155,703
5134 A La Carte	907,629	877,774	1,023,522	1,000,000
5135 Adult Payments	33,013	32,512	35,000	50,000
5136 Vending Income	4,070	1,639	5,000	5,000
5137 Rebates	44,442	936	25,000	1,000
5143 Fund Balance	0	204,476	0	0
5160 Interest Income	230	198	1,000	1,000
5184 Other Refunds	0	1,405	0	0
5186 Insurance Refunds	<u>2,490</u>	<u>0</u>	<u>0</u>	<u>0</u>
Local Total	\$3,118,813	\$3,002,096	\$3,339,522	\$3,267,703
State Sources				
5210 State Revenue	\$70,447	\$68,996	\$71,000	\$71,000
5235 Md. Meals for Achievement	<u>179,836</u>	<u>192,601</u>	<u>185,000</u>	<u>205,000</u>
State Total	\$250,283	\$261,597	\$256,000	\$276,000
Federal Sources				
5330 USDA Commodities	376,298	395,845	400,000	400,000
5332 Section 4	2,333,156	2,453,087	2,500,000	2,600,000
5334 Federal Breakfast: Regular and SN	916,534	1,005,145	975,000	1,050,000
5335 Federal Snack Program	20,349	24,819	25,000	25,000
5337 Summer Food Service Program	26,161	29,708	25,000	32,000
5338 HUSC Federal Grant	1,000	0	0	0
5339 CN Meal Pattern TA Funds	<u>5,052</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Total	\$3,678,550	\$3,908,604	\$3,925,000	\$4,107,000
Total Revolving Fund - Food Services	\$7,047,646	\$7,172,297	\$7,520,522	\$7,650,703

Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,649,681	\$2,647,507	\$2,848,548	\$2,913,563
7200 Contracted Services	57,358	46,251	47,000	60,000
7300 Supplies & Materials	3,031,614	3,057,169	3,237,045	3,303,500
7400 Other Charges	180,721	155,540	220,140	116,000
7500 Equipment	0	0	50,000	150,000
7800 Fixed Charges	<u>1,036,517</u>	<u>1,012,420</u>	<u>1,117,789</u>	<u>1,107,640</u>
Total Revolving Fund - Food Services	\$6,955,891	\$6,918,887	\$7,520,522	\$7,650,703

Summary of Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director of Food and Nutrition Services	1.00	1.00	1.00	1.00
Food Service Coordinator	2.00	2.00	2.75	2.75
Nutritionist (12 Month)	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Program Manager	1.00	1.00	1.00	1.00
Administrative Secretary	0.20	0.20	0.20	0.20
Secretarial	1.00	1.00	1.00	1.00
Equipment Repairman	0.50	0.50	0.75	0.75
Warehouse Shipping/Receiver	1.00	1.00	1.00	1.00
Food Service Driver	0.80	0.80	0.80	0.80
Food Service Manager II	11.00	11.00	12.00	12.00
Food Service Manager I	10.00	10.00	10.00	10.00
Food Service Manager III	7.00	7.00	7.00	7.00
Fd. Serv. Worker - 3 hrs.	85.00	88.00	98.00	100.00
Fd. Serv. Worker - 6 hrs.	<u>18.00</u>	<u>17.00</u>	<u>18.00</u>	<u>17.00</u>
Total Revolving Fund - Food Services	139.90	141.90	154.90	155.90

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Revenues by Object				
Local	\$0	\$0	\$25,000	\$25,000
State	876,866	847,897	871,384	948,427
Federal	10,753,359	11,809,885	11,586,800	16,416,284
Other	<u>415,561</u>	<u>571,277</u>	<u>724,395</u>	<u>3,397,553</u>
Total Revenues	\$12,045,786	\$13,229,059	\$13,207,579	\$20,787,264

Expenditures by Category				
01 Administration	\$207,320	\$254,586	\$274,194	\$281,954
02 Mid-Level Administration	542,681	593,445	288,345	860,120
03 Instructional Salaries & Wages	2,577,140	2,986,660	3,112,775	4,918,434
04 Textbooks and Instructional Supplies	1,129,457	1,129,007	506,368	1,222,668
05 Other Instructional Costs	955,733	1,008,366	973,554	1,162,019
06 Special Education	3,647,234	3,739,137	4,081,030	4,508,468
07 Student Personnel Services	115,226	110,553	126,899	207,440
08 Student Health Services	82,633	83,298	21,411	127,403
09 Student Transportation	449,292	822,709	742,322	1,178,763
10 Operation of Plant	56,186	89,458	172,745	921,355
11 Maintenance of Plant	0	0	0	18,650
12 Fixed Charges	1,982,252	2,191,342	2,542,488	4,808,690
14 Community Services	259,552	220,498	365,448	571,300
15 Capital Outlay	<u>41,080</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Expense Fund	\$12,045,786	\$13,229,059	\$13,207,579	\$20,787,264

Total Restricted Fund Positions	101.90	104.91	104.49	123.52
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Restricted Fund

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$5,352,574	\$5,656,602	\$5,978,015	\$8,761,311
7200 Contracted Services	2,232,183	2,544,274	2,589,600	3,238,003
7300 Supplies & Materials	1,599,344	1,451,248	915,766	2,297,571
7400 Other Charges	612,746	989,241	955,382	1,366,500
7500 Land, Buildings, and Equipment	82,749	166,646	5,550	59,273
7900 Transfers	183,938	229,706	292,124	255,916
7800 Fixed Charges	<u>1,982,252</u>	<u>2,191,342</u>	<u>2,471,142</u>	<u>4,808,690</u>
Total Current Expense Fund	\$12,045,786	\$13,229,059	\$13,207,579	\$20,787,264

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Approved Budget
Summary of Positions by Category				
01 Administration	0.00	1.00	1.00	1.00
02 Mid-Level Administration	5.00	5.00	3.00	5.00
03 Instructional Salaries & Wages	42.00	45.00	44.10	57.73
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	50.20	48.70	49.10	51.10
07 Student Personnel Services	0.70	1.21	2.29	1.69
08 Student Health Services	1.00	1.00	1.00	1.00
09 Student Transportation	0.00	0.00	0.00	0.00
10 Operation of Plant	0.00	0.00	0.00	0.00
11 Maintenance of Plant	0.00	0.00	0.00	0.00
12 Fixed Charges	0.00	0.00	0.00	0.00
14 Community Services	3.00	3.00	4.00	6.00
15 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Current Expense Fund	101.90	104.91	104.49	123.52

Restricted Fund Overview

Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources for FY 2017. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs

Instructional Programs

Carl D. Perkins Career & Technical Education

FY17 Award: \$196,812

Source of funding: Federal

FTEs: 0.0

Funds supplement school system career and technology program development.

Chesapeake Bay Watershed Education and Training

FY17 Award: \$137,965

Source of funding: Federal

FTEs: 0.0

Develop and implement systemic curriculum-embedded Meaningful Watershed Environmental Experiences (MWEEs) that reach all high school students. Upgrade the environmental education field studies that we currently provide to every elementary student and every 7th grade student into full MWEE's. The experiences provided to our students will ensure that we will continue to fulfill our commitment to the Environmental Literacy goal of the Chesapeake Bay Watershed Agreement as well as the Maryland Environmental Literacy high school graduation requirement (COMAR 13A.03.02) and Maryland Environmental Literacy Program requirement (COMAR 13A.04.17).

Educating Homeless Children and Youth

FY17 Award: \$60,170

FY16 Carryover: \$25,510

Source of funding: Federal

FTEs: 1.0

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

Fine Arts Initiative

FY17 Award: \$15,425

FY16 Carryover: \$6,455

Source of funding: State

FTEs: 0.0

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

Restricted Fund Overview

Head Start

FY17 Award: \$2,249,443

FY16 Carryover: \$1,603,903

Source of funding: Federal

FTEs: 23.0

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

Head Start Summer School

FY17 Award: \$28,512

FY16 Carryover: \$25,152

Source of funding: State

FTEs: 0.0

The summer school runs for 20 days between June and July. It is four days a week for half a day. The grant provides instructional services for up to 70 children in the areas of Literacy and Math. Breakfast, a snack, and transportation are provided for participants.

Health Department Substance Misuse

FY17 Award: \$35,000

Source of funding: Other

FTEs: 0.00

Supports two projects to assist with substance misuse prevention and control through county commissioner funding and a MOU with the St. Mary's County Health Department.

Judith P. Hoyer Child Care & Education Center

FY17 Award: \$488,333

FY16 Carryover: \$105,333

Source of funding: Federal, State

FTEs: 4.0

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

Local Management Board - After School Programs

FY17 Award: \$107,320

Source of funding: State

FTEs: 0.5

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

Local Management Board - Care Management Entity

FY17 Award: \$57,000

Source of funding: State

FTEs: 0.69

The grant supports the funding for the Interagency Liaison position (.69 FTE). The Interagency Liaison works with students and their families to navigate the various community agencies to access services. The areas of focus are students with community offenses and truancy.

Restricted Fund Overview

Pre-School Development Grant (PDG)

FY17 Award: \$146,880

Source of funding: Federal

FTEs: 2.0

This grant provides funding for a full day pre-kindergarten class including a teacher, para-educator, classroom start up, and materials of instruction. This grant will provide expanded access for at risk four year olds with a full day instructional program.

STEM Initiatives

FY17 Award: \$54,848

FY16 Carryover: \$26,033

Source of funding: State

FTEs: 0.0

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

Title I

FY17 Award: \$2,968,522

FY16 Carryover: \$674,524

Source of funding: Federal

FTEs: 26.0

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

Title I Focus

FY17 Award: \$360,000

FY16 Carryover: \$35,142

Source of funding: Federal

FTEs: 5.0

This is a Title I sub-grant that provides supplemental funds for Title I schools identified as Focus schools. Focus schools receive funding to assist in closing the achievement gap between the highest performing subgroup and its lowest performing subgroup.

Title III Immigrant

FY17 Award: \$5,062

FY16 Carryover: \$3,941

Source of funding: Federal

FTEs: 0.0

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

Title III Language Acquisition

FY17 Award: \$34,423

FY16 Carryover: \$26,151

Source of funding: Federal

FTEs: 0.2333

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

Restricted Fund Overview

Title III Supplemental

FY17 Award: \$28,337

Source of funding: Federal

FTEs: 0.0

To ensure that unaccompanied children and youth develop English proficiency and meet the same rigorous content and academic achievement standards that other students are expected to meet.

21st Century Community Learning Center

FY17 Award: \$718,386

FY16 Carryover: \$217,805

Source of funding: Federal

FTEs: 0.0

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

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

FY17 Award: \$32,365

Source of funding: Federal

FTEs: 0.0

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

Title II Improving Teacher Quality

FY17 Award: \$598,290

FY16 Carryover: \$430,724

Source of funding: Federal

FTEs: 7.0

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

Special Education

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

FY17 Award: \$401,168

FY16 Carryover: \$78,201

Source of funding: Federal, State

FTEs: 1.0

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

Citizen Advisory Committee for Special Education (CACSE)

FY17 Award: \$2,500

FY16 Carryover: \$822

Source of funding: Federal

FTEs: 0.0

Provides supplies and parent education activities to the CACSE.

Restricted Fund Overview

Early Childhood Connections

FY17 Award: \$34,832

Source of funding: Federal

FTEs: 0.0

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

Infants & Toddlers Medical Assistance

FY17/FY16 Reimbursed Expenses: \$184,592

Source of funding: Federal

FTEs: 1.0

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

Local Flexibility (LFF)

FY17 Award: \$113,085

FY16 Carryover: \$17,627

Source of funding: Federal

FTEs: 0.0

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

Medical Assistance

FY17/FY16 Reimbursed Expenses: \$1,401,564

Source of funding: Federal

FTEs: 1.0

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

Passthrough

FY17 Award: \$3,377,677

FY16 Carryover: \$89,936

Source of funding: Federal

FTEs: 48.94

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

Parentally Placed Passthrough, Private

FY17 Award: \$52,982

Source of funding: Federal

FTEs: 0.0

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

Preschool Passthrough

FY17 Award: \$109,734

FY16 Carryover: \$11,225

Source of funding: Federal

FTEs: 1.16

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

Restricted Fund Overview

Summer Youth Employment Program

FY17 Award: \$10,000

Source of funding: Federal

FTEs: 0.00

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

Non-Instructional Grants

Maryland Association of Boards of Education - Worker's Compensation

FY17 Award: \$10,000

Source of funding: Local

FTEs: 0.0

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

Maryland Association of Boards of Education - Safety

FY17 Award: \$15,000

Source of funding: Local

FTEs: 0.0

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

Comprehensive School Physical Activity Program

FY17 Award: \$10,000

Source of funding: Federal

FTEs: 0.0

The purpose of the Comprehensive School Physical Activity Program (CSPAP) is to create or enhance physical education and physical activity policies and implementation plans for CSPAP in jurisdictions which previously completed a CSPAP training from a DHMH-authorized CSPAP trainer.

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$245,278

Source of Funding: Other

FTEs: 0.0

Donations

Estimated Funding: \$363,562

Source of Funding: Other

FTEs: 0.0

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

Other Non-Instructional Programs

Estimated Funding: \$1,413,715

Source of Funding: Other, Grant In-Direct Revenue

FTEs: 1.0

Retrospective Health Insurance Settlement

Estimated Funding: \$1,339,998

Source of Funding: Other

FTE: 0.0

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**Capital Improvements Program (CIP)
as of May 19, 2016**

FY	Project	State	Local	Local Prior Approval	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Balance
FY 17	Spring Ridge M.S. - Limited Renovation	12,930,200	12,436,000	12,436,000							
FY 17	New Elementary School - Central County	15,487,000	19,381,000	50,000	993,000	930,000	8,621,000	8,064,000	723,000		
FY 17	Fairlead Academy Relocatables	238,000	264,000		264,000						
FY 17	Piney Point E.S. - Partial Roof Replacement	947,000	1,112,000	70,000	1,042,000						
FY 17	Qualified Zone Academy Bond	525,000	66,000	44,000	22,000						
FY 17	Aging School Program	158,000	21,000	14,000	7,000						
FY 17	Relocatables for Various Sites	0	3,095,700	785,700	385,000	385,000	385,000	385,000	385,000	385,000	
FY 17	DSS IT Facility & Warehouse	0	3,338,000		169,000	3,169,000					
FY 17	Great Mills & Chopticon H.S. - Track Resurfacing	0	822,000		822,000						
FY 17	Auditorium Lighting Control Systems - Three Schools	0	550,000		550,000						
FY 17	Site Paving - Various Locations	0	350,000	0	100,000		100,000		75,000		75,000
FY 18	Park Hall E.S. - Roof & HVAC Systemic Renovation	2,944,000	4,240,000			492,000	3,748,000				
FY 18	Fairlead Academy Expansion	583,000	745,000	125,000		620,000					
FY 18	Town Creek E.S. - Sewer	0	110,000			110,000					
FY 18	Fire Alarms - Chopticon & Great Mills H.S.	0	222,000			222,000					
FY 18	Lettie Marshall Dent E.S. - Parking Lot	0	895,000			895,000					
FY 18	Playgrounds - Various Locations	0	2,275,000	325,000		325,000	325,000	325,000	325,000	325,000	325,000
FY 18	Flooring - Various Locations	0	310,000	115,000		65,000		65,000		65,000	
FY 18	Three High Schools - Interior Scoreboards	0	108,000			108,000					
FY 19	Mechanicsville E.S. - Modernization	3,386,000	6,248,000				331,000	330,000	2,887,000	2,700,000	
FY 20	Green Holly E.S. - Switchgear/HVAC Systemic Renovation	1,584,000	2,317,000					275,000	2,042,000		
FY 20	Hollywood E.S. - Roof & HVAC Systemic Renovation	2,901,000	4,269,000					479,000	3,790,000		
FY 21	New High School	34,361,000	47,375,000						1,743,000	3,375,000	42,257,000
FY 21	Evergreen E.S. - Primary Building	8,934,000	13,368,000	45,000					700,000	732,000	11,891,000
FY 21	Great Mills H.S. - Partial Roof Replacement	511,000	608,000						608,000		
FY 21	Dynard E.S. - Roof & HVAC Systemic Renovation	2,479,000	3,489,000						465,000	3,024,000	
FY 22	Lettie Marshall Dent E.S. - HVAC/Elec/Tank Systemic Renov	2,786,000	4,322,000							503,000	3,819,000
FY 22	Margaret Brent M.S. - Domestic Water Feed	0	75,000							75,000	
FY 22	Town Creek E.S. - Oil Tank Replacement	0	82,000							82,000	
Totals		90,754,200	132,493,700	14,009,700	4,354,000	7,321,000	13,510,000	9,923,000	13,743,000	11,266,000	58,367,000
County Approved Base Line (May 2015)					2,954,000	2,049,000	12,611,000	11,906,000	26,322,000		
Difference					1,400,000	5,272,000	899,000	(1,983,000)	(12,579,000)		
					(6,991,000)						

Total FY 2017 - FY 2022 Local Request: 60,117,000

Total FY 2017 - FY 2022 State Request: 37,255,200

FY 2017 - FY 2022 State Capital Improvements Program

FY	Project	State	Local	State Prior Approval	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Balance
FY 17	Spring Ridge M.S. - Limited Renovation	12,930,200	12,436,000	12,842,000	88,200						
FY 17	New Elementary School - Central County	15,487,000	19,381,000		Planning		8,343,000	7,144,000			
FY 17	Fairlead Academy Relocatables	238,000	264,000		238,000						
FY 17	Piney Point E.S. - Partial Roof Replacement	947,000	1,112,000		947,000						
FY 17	Qualified Zone Academy Bond	525,000	66,000	350,000	175,000						
FY 17	Aging School Program	158,000	21,000	105,000	53,000						
FY 17	Relocatables for Various Sites	-	3,095,700								
FY 17	DSS IT Facility & Warehouse	-	3,338,000								
FY 17	Great Mills & Chopticon H.S. - Track Resurfacing	-	822,000								
FY 17	Auditorium Lighting Control Systems - Three Schools	-	550,000								
FY 17	Site Paving - Various Locations	-	350,000								
FY 18	Park Hall E.S. - Roof & HVAC Systemic Renovation	2,944,000	4,240,000			1,030,000	1,914,000				
FY 18	Fairlead Academy Expansion	583,000	745,000			583,000					
FY 18	Town Creek E.S. - Sewer	-	110,000								
FY 18	Fire Alarms - Chopticon & Great Mills H.S.	-	222,000								
FY 18	Lettie Marshall Dent E.S. - Parking Lot	-	895,000								
FY 18	Playgrounds - Various Locations	-	2,275,000								
FY 18	Flooring - Various Locations	-	310,000								
FY 18	Three High Schools - Interior Scoreboards	-	108,000								
FY 19	Mechanicsville E.S. - Modernization	3,386,000	6,248,000				Planning	2,844,000	542,000		
FY 20	Green Holly E.S. - Switchgear/HVAC Systemic Renovation	1,584,000	2,317,000	-				213,000	1,371,000		
FY 20	Hollywood E.S. - Roof & HVAC Systemic Renovation	2,901,000	4,269,000	-				575,000	2,326,000		
FY 21	New High School	34,361,000	47,375,000						Planning		34,361,000
FY 21	Evergreen E.S. - Primary Building	8,934,000	13,368,000						Planning	3,093,000	5,841,000
FY 21	Great Mills H.S. - Partial Roof Replacement	511,000	608,000						511,000		
FY 21	Dynard E.S. - Roof & HVAC Systemic Renovation	2,479,000	3,489,000	-					867,000	1,612,000	
FY 22	Lettie Marshall Dent E.S. - HVAC/Elec/Tank Systemic Renov	2,786,000	4,322,000	-						2,786,000	
FY 22	Margaret Brent M.S. - Domestic Water Feed		75,000								
FY 22	Town Creek E.S. - Oil Tank Replacement	-	82,000	-							
Totals		90,754,200	132,493,700	13,297,000	1,501,200	1,613,000	10,257,000	10,776,000	5,617,000	7,491,000	40,202,000

Total FY 2017 - FY 2022 Local Request: 60,117,000

Total FY 2017 - FY 2022 State Request: 37,255,200

FY	Project	State	Local	Total Project	Prior Approval	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Balance
FY 17	Spring Ridge M.S. - Limited Renovation	12,930,200	12,436,000	25,366,200	25,278,000	88,200	0	0	0	0	0	0
FY 17	New Elementary School - Central County	15,487,000	19,381,000	34,868,000	50,000	993,000	930,000	16,964,000	15,208,000	723,000	0	0
FY 17	Fairlead Academy Relocatables	238,000	264,000	502,000	0	502,000	0	0	0	0	0	0
FY 17	Piney Point E.S. - Partial Roof Replacement	947,000	1,112,000	2,059,000	70,000	1,989,000	0	0	0	0	0	0
FY 17	Qualified Zone Academy Bond	535,000	66,000	591,000	394,000	197,000	0	0	0	0	0	0
FY 17	Aging School Program	158,000	21,000	179,000	119,000	60,000	0	0	0	0	0	0
FY 17	Relocatables for Various Sites	0	3,095,700	3,095,700	785,700	385,000	385,000	385,000	385,000	385,000	385,000	0
FY 17	DSS IT Facility & Warehouse	0	3,338,000	3,338,000	0	169,000	3,169,000	0	0	0	0	0
FY 17	Great Mills & Chopticon H.S. - Track Resurfacing	0	822,000	822,000	0	822,000	0	0	0	0	0	0
FY 17	Auditorium Lighting Control Systems - Three Schools	0	550,000	550,000	0	550,000	0	0	0	0	0	0
FY 17	Site Paving - Various Locations	0	350,000	350,000	0	100,000	0	100,000	0	75,000	0	75,000
FY 18	Park Hall E.S. - Roof & HVAC Systemic Renovation	2,944,000	4,240,000	7,184,000	0	0	1,522,000	5,662,000	0	0	0	0
FY 18	Fairlead Academy Expansion	583,000	745,000	1,328,000	125,000	0	1,203,000	0	0	0	0	0
FY 18	Town Creek E.S. - Sewer	0	110,000	110,000	0	0	110,000	0	0	0	0	0
FY 18	Fire Alarms - Chopticon & Great Mills H.S.	0	222,000	222,000	0	0	222,000	0	0	0	0	0
FY 18	Lettie Marshall Dent E.S. - Parking Lot	0	895,000	895,000	0	0	895,000	0	0	0	0	0
FY 18	Playgrounds - Various Locations	0	2,275,000	2,275,000	325,000	0	325,000	325,000	325,000	325,000	325,000	325,000
FY 18	Flooring - Various Locations	0	310,000	310,000	115,000	0	65,000	0	65,000	0	65,000	0
FY 18	Three High Schools - Interior Scoreboards	0	108,000	108,000	0	0	108,000	0	0	0	0	0
FY 19	Mechanicsville E.S. - Modernization	3,386,000	6,248,000	9,634,000	0	0	0	331,000	3,174,000	3,429,000	2,700,000	0
FY 20	Green Holly E.S. - Switchgear/HVAC Systemic Renovation	1,584,000	2,317,000	3,901,000	0	0	0	0	488,000	3,413,000	0	0
FY 20	Hollywood E.S. - Roof & HVAC Systemic Renovation	2,901,000	4,269,000	7,170,000	0	0	0	0	1,054,000	6,116,000	0	0
FY 21	New High School	34,361,000	47,375,000	81,736,000	0	0	0	0	0	1,743,000	3,375,000	76,618,000
FY 21	Evergreen E.S. - Primary Building	8,934,000	13,368,000	22,302,000	45,000	0	0	0	0	700,000	3,825,000	17,732,000
FY 21	Great Mills H.S. - Partial Roof Replacement	511,000	608,000	1,119,000	0	0	0	0	0	1,119,000	0	0
FY 21	Dynard E.S. - Roof & HVAC Systemic Renovation	2,479,000	3,489,000	5,968,000	0	0	0	0	0	1,332,000	4,636,000	0
FY 22	Lettie Marshall Dent E.S. - HVAC/Elec/Tank Systemic Renov	2,786,000	4,322,000	7,108,000	0	0	0	0	0	0	3,289,000	3,819,000
FY 22	Margaret Brent M.S. - Domestic Water Feed	0	75,000	75,000	0	0	0	0	0	0	75,000	0
FY 22	Town Creek E.S. - Oil Tank Replacement	0	82,000	82,000	0	0	0	0	0	0	82,000	0
Totals		90,754,200	132,493,700	223,247,900	27,306,700	5,855,200	8,934,000	23,767,000	20,699,000	19,360,000	18,757,000	98,569,000

Total FY 2017 - FY 2022 Local Request: 60,117,000

Total FY 2017 - FY 2022 State Request: 37,255,200

St. Mary's County Public Schools

FY 2017 Capital Improvements Funding

Project Name	Total Approved FY 2017 Request	State Funding	Local Funding
Spring Ridge Middle School - Limited Renovation	\$88,200	\$88,200	\$0
New Elementary School - Central County	993,000	0	993,000
Fairlead Academy Relocatables	502,000	238,000	264,000
Piney Point Elementary School - Partial Roof Replacement	1,989,000	947,000	1,042,000
Qualified Zone Academy Bond*	197,000	175,000	22,000
Aging School Program*	<u>60,000</u>	<u>53,000</u>	<u>7,000</u>
Total Funding for State Eligible Projects	\$3,829,200	\$1,501,200	\$2,328,000
Relocatables - Various Sites	385,000	0	385,000
DSS IT Facility & Warehouse	169,000	0	169,000
Great Mills & Chopticon H.S. - Track Resurfacing	822,000	0	822,000
Auditorium Lighting Control Systems - Three High Schools	550,000	0	550,000
Site Paving - Various Locations	<u>100,000</u>	<u>0</u>	<u>100,000</u>
Total Funding for Local Projects	\$2,026,000	\$0	\$2,026,000
Grand Total FY 2017 State and Local Funding for the Capital Improvements Program	<u>\$5,855,200</u>	<u>\$1,501,200</u>	<u>\$4,354,000</u>

*Final State shares will be determined in the spring of 2016 and are based on state approvals of grant applications

**St. Mary's County Public Schools
Capital Improvements Program
FY 2017 - FY 2022**

Summary of FY 2017 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2017	
			State	Local	State	Local
1	Spring Ridge M.S. Limited Renovation	25,366,000	12,930,000	12,436,000	88,200	0
2	New Elementary School Central County	34,868,000	15,487,000	19,381,000	Planning	993,000
3	Fairlead Academy Relocatable Classrooms	502,000	238,000	264,000	238,000	264,000
4	Piney Point E.S. Partial Roof Replacement	2,059,000	947,000	1,112,000	947,000	1,042,000
5	Qualified Zone Academy Bond Various Locations	591,000	525,000	66,000	175,000	22,000
6	Aging School Program Various Locations	178,576	157,576	21,000	53,000	7,000
7	Relocatable Classrooms Various Locations	3,095,700	0	3,095,700	0	385,000
8	DSS IT Facility & Warehouse Loveville Office	3,338,000	0	3,338,000	0	169,000
9	Great Mills & Chopticon H.S. Track Resurfacing	822,000	0	822,000	0	822,000
10	Auditorium Lighting Controls Three High Schools	550,000	0	550,000	0	550,000
11	Site Paving Various Locations	350,000	0	350,000	0	100,000
	Totals	71,720,276	30,284,576	41,435,700	1,501,200	4,354,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2017 - FY 2022**

Summary of FY 2018 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2018	
			State	Local	State	Local
1	New Elementary School Central County	34,868,000	15,487,000	19,381,000	0	930,000
2	Park Hall E.S. Roof & HVAC Systemic Renov	7,184,000	2,944,000	4,240,000	1,030,000	492,000
3	Fairlead Academy Expansion	1,328,000	583,000	745,000	583,000	620,000
4	Town Creek E.S. Sewer	110,000	0	110,000	0	110,000
5	Relocatable Classrooms Various Locations	3,095,700	0	3,095,700	0	385,000
6	DSS IT Facility & Warehouse Loveville Office	3,338,000	0	3,338,000	0	3,169,000
7	Fire Alarms Chopticon & Great Mills H.S.	222,000	0	222,000	0	222,000
8	Lettie Marshall Dent E.S. Parking Lot	895,000	0	895,000	0	895,000
9	Playground Various Locations	2,275,000	0	2,275,000	0	325,000
10	Flooring Various Locations	310,000	0	310,000	0	65,000
11	Three High Schools Interior Basketball Scoreboards	108,000	0	108,000	0	108,000
	Totals	53,733,700	19,014,000	34,719,700	1,613,000	7,321,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2017 - FY 2022**

Summary of FY 2019 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2019	
			State	Local	State	Local
1	New Elementary School Central County	34,868,000	15,487,000	19,381,000	8,343,000	8,621,000
2	Park Hall E.S. Roof & HVAC Systemic Renov	7,184,000	2,944,000	4,240,000	1,914,000	3,748,000
3	Mechanicsville E.S. Modernization	9,634,000	3,386,000	6,248,000	Planning	331,000
4	Relocatable Classrooms Various Locations	3,095,700	0	3,095,700	0	385,000
5	Playground Various Locations	2,275,000	0	2,275,000	0	325,000
6	Site Paving Various Locations	350,000	0	350,000	0	100,000
	Totals	57,406,700	21,817,000	35,589,700	10,257,000	13,510,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2017 - FY 2022**

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	34,868,000	15,487,000	19,381,000	7,144,000	8,064,000
2	Mechanicsville E.S. Modernization	9,634,000	3,386,000	6,248,000	2,844,000	330,000
3	Green Holly E.S. Switch Gear/HVAC	3,901,000	1,584,000	2,317,000	213,000	275,000
4	Hollywood E.S. Roof & HVAC Systemic Renov	7,170,000	2,901,000	4,269,000	575,000	479,000
5	Relocatable Classrooms Various Locations	3,095,700	0	3,095,700	0	385,000
6	Playground Various Locations	2,275,000	0	2,275,000	0	325,000
7	Flooring Various Locations	310,000	0	310,000	0	65,000
	Totals	61,253,700	23,358,000	37,895,700	10,776,000	9,923,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2017 - FY 2022**

Summary of FY 2021 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2021	
			State	Local	State	Local
1	New Elementary School Central County	34,868,000	15,487,000	19,381,000	0	723,000
2	Mechanicsville E.S. Modernization	9,634,000	3,386,000	6,248,000	542,000	2,887,000
3	Green Holly E.S. Switch Gear/HVAC	3,901,000	1,584,000	2,317,000	1,371,000	2,042,000
4	Hollywood E.S. Roof & HVAC Systemic Renov	7,170,000	2,901,000	4,269,000	2,326,000	3,790,000
5	New High School To Be Determined	81,736,000	34,361,000	47,375,000	Planning	1,743,000
6	Evergreen E.S. Primary Building	22,302,000	8,934,000	13,368,000	Planning	700,000
7	Great Mills H.S. Partial Roof Replacement	1,119,000	511,000	608,000	511,000	608,000
8	Dynard E.S. Roof & HVAC Systemic Renov	5,968,000	2,479,000	3,489,000	867,000	465,000
9	Relocatable Classrooms Various Locations	3,095,700	0	3,095,700	0	385,000
10	Playground Various Locations	2,275,000	0	2,275,000	0	325,000
11	Site Paving Various Locations	350,000	0	350,000	0	75,000
	Totals	172,418,700	69,643,000	102,775,700	5,617,000	13,743,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2017 - FY 2022**

Summary of FY 2022 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2021	
			State	Local	State	Local
1	New High School To Be Determined	81,736,000	34,361,000	47,375,000	0	3,375,000
2	Mechanicsville E.S. Modernization	9,634,000	3,386,000	6,248,000	0	2,700,000
3	Evergreen E.S. Primary Building	22,302,000	8,934,000	13,368,000	3,093,000	732,000
4	Dynard E.S. Roof & HVAC Systemic Renov	5,968,000	2,479,000	3,489,000	1,612,000	3,024,000
5	Lettie Marshall Dent E.S. HVAC Sys/Electric/Tank	7,108,000	2,786,000	4,322,000	2,786,000	503,000
6	Relocatable Classrooms Various Locations	3,095,700	0	3,095,700	0	385,000
7	Margaret Brent M.S. Domestic Water Feed	75,000	0	75,000	0	75,000
8	Town Creek E.S. Oil Tank Replacement	82,000	0	82,000	0	82,000
9	Playground Various Locations	2,275,000	0	2,275,000	0	325,000
10	Flooring Various Locations	310,000	0	310,000	0	65,000
	Totals	132,585,700	51,946,000	80,639,700	7,491,000	11,266,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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. Renovation includes changing the interior doors to lock from the inside, reorganizing the media center for instructional purposes, and reorganizing of the courtyard. As part of the project 77,714 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.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	December 2013
Construction Start:	April 2014
Construction Completion:	December 2016

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

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	1,127,000	1,127,000	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	22,994,000	22,905,800	88,200	0	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
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	25,366,000	25,277,800	88,200	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	2,256,000	2,256,000	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	10,180,000	10,180,000	0	0	0	0	0	0	0
STATE FUNDS	12,930,000	12,841,800	88,200	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	25,366,000	25,277,800	88,200	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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, \$7,014,800 in state funding was approved for FY2016, leaving a balance of \$88,200 in state funds to be requested in FY2017.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

No change.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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

DESCRIPTION:

This project is for a new elementary school to meet existing and projected capacity needs in the Lexington Park and Leonardtown Development Districts. This school will be a 77,628 s.f. 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. One of these site specific factors, which may dictate design changes, is that the site is located along the Religious Freedom Tour Scenic Byway. Comments from the Maryland State Clearinghouse stated that the design for the facility should be coordinated with the Maryland Scenic Byways Program to ensure functionality while maintaining and enhancing the byway's visual quality. This school will be located in one of the county's first order growth areas, the Lexington Park Development District, and will be served by public utilities. This project is required to address projected elementary school capacity issues countywide, based on local rated capacity. Even with the completion of the Captain Walter Francis Duke Elementary School, there will still be overcrowding projected countywide at the elementary school level.

	<u>Date</u>
Site Approval:	April 2015
Planning Approval:	December 2016
Construction Start:	July 2018
Construction Completion:	August 2020

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:

Central Portion of the County

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	2,741,000	50,000	993,000	930,000	428,000	340,000	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	30,287,000	0	0	0	15,661,000	13,903,000	723,000	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	125,000	0	0	0	125,000	0	0	0	0
UTILITIES	750,000	0	0	0	750,000	0	0	0	0
EQUIPMENT	965,000	0	0	0		965,000	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	34,868,000	50,000	993,000	930,000	16,964,000	15,208,000	723,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	13,858,000	50,000	0	0	6,944,000	6,864,000	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	5,523,000	0	993,000	930,000	1,677,000	1,200,000	723,000	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	15,487,000	0	0	0	8,343,000	7,144,000	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	34,868,000	50,000	993,000	930,000	16,964,000	15,208,000	723,000	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

The site for this project has been submitted to the State Superintendent of Schools for approval. 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 FY2016 APPROVED BUDGET/PLAN:

Based on the change from 64% to 58% state share participation and the new state construction cost per s.f., the local share for this project increased by \$2,211,000 and the state share increased by \$3,026,000. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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 2020, it is anticipated that several administration and support staff would be added mid year in FY2019. Additional staff needed in FY2021 would likely be a combination of those already hired to meet the growing enrollment and new staff. The staffing plan will be updated based on completion of the Educational Specifications for the project.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fairlead Academy - Relocatables	PS-1704	St. Mary's County Public Schools

<p>DESCRIPTION:</p> <p>This new facility will allow for the expansion of the existing Fairlead Academy to meet classroom needs through placement of two (2) state owned four (4) classroom relocatable units. Fairlead Academy II is designed for students in 11th and 12th grades who require additional intervention to graduate from high school. Fairlead Academy II is located in a relocatable complex on the Leonardtown campus and works in conjunction with educational program offerings at the Dr. James A. Forrest Career and Technology Center. At its inception in 2011, the program enrolled 60 students. In 2015, enrollment has increased to 100 students and there is a wait list for students due to inadequate capacity. The project includes the expansion of four classrooms, administrative, conference, and nursing spaces. A multi-purpose space is also required, but educational program requirements and alternative construction methods are currently being researched, along with other campus needs. A separate project request for the multi-purpose space is included for FY 2018.</p> <p>PLANNING JUSTIFICATION:</p> <p>A. This project is required to address existing high school instructional programs and capacity issues countywide, based on local rated capacity.</p> <p>COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:</p> <p>10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3</p> <p>LOCATION:</p> <p>Leonardtown Campus 23995 Point Lookout Road Leonardtown, MD</p>

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	28,000	0	28,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	460,000	0	460,000	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	14,000	0	14,000	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	502,000	0	502,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	264,000	0	264,000	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	238,000	0	238,000	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	502,000	0	502,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fairlead Academy - Relocatables	PS-1704	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The Fairlead Academy 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. Fairlead Academy I on Great Mills Road serves students in 9th and 10th grades. The planned expansion of a central Fairlead Academy II 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 central portions of the county. At full implementation in FY2018, the projected student enrollment is anticipated to be 454 students for both facilities.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2017 The project was split into two separate projects. FY 2017 is the state eligible project for relocation of two (2) four (4) classroom state relocatables from Spring Ridge Middle School upon completion of the project and the FY 2018 separate project is for the multi-purpose space.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	8	0	0	0	0	0
PERSONAL SERVICES COSTS	480,000	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	20,199	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	500,199	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

FY2017 includes eight (8) instructional staff positions. There is a decrease of \$10,876 to reflect the decrease in utility cost for the reduction of the multi-purpose portion of the project in FY 2017.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Piney Point Elementary School - Roof Replacement	PS-1606	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. During the renovation/expansion of the facility 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 55,255 s.f. 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. The new roof will be a 4-ply built-up roof with a reflective cap sheet.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	January 2016*
Construction Start:	June 2016
Construction Completion:	October 2016

* Based on discussions with the Public School Construction Program, there is an effort to obtain early state approval so that the project can be started in July 2016. This would require a budget amendment for design.

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

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	150,000	70,000	80,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,909,000	0	1,909,000	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	2,059,000	70,000	1,989,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	713,300	0	713,300	0	0	0	0	0	0
LOCAL TRANSFER TAX	398,700	70,000	328,700	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	947,000	0	947,000	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	2,059,000	70,000	1,989,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Piney Point Elementary School - Roof Replacement	PS-1606	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2017 Increase of \$206,000, based on the change from 64% to 58% state share participation and the new state construction cost per s.f.. In addition, the state share increased by \$150,000 based on the new state construction cost. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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

DESCRIPTION:

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

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

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

Various Locations

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	66,000	44,000	22,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	525,000	350,000	175,000	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	591,000	394,000	197,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	22,000	0	22,000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	44,000	44,000	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS *	525,000	350,000	175,000	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	591,000	394,000	197,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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 FY2017 funding is based on the actual FY2016 allocation of \$200,000. Funding approval for this project at the state level is subject to approval by the Board of Public Works in the spring of 2016. 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 FY2016 APPROVED BUDGET/PLAN:

An additional year of funding was added based on an anticipated allocation similar to FY2016.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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

DESCRIPTION:

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

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

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

Various Locations

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	21,000	14,000	7,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	157,576	104,576	53,000	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	178,576	118,576	60,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	7,000	0	7,000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	14,000	14,000	0	0	0	0	0	0	0
STATE FUNDS *	157,576	104,576	53,000	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	178,576	118,576	60,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

* The FY2017 funding is based on the actual FY2016 allocation of \$65,328. The funding at the state level is subject to approval by the Board of Public Works in the spring of 2016. 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 FY2016 APPROVED BUDGET/PLAN:

An additional year of funding was added based on an anticipated allocation similar to FY2015.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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

DESCRIPTION:

Based on current and projected enrollment, this project is to provide relocatable classrooms to meet the capacity needs at various locations. The current and projected enrollments are evaluated, both in the fall and the spring, to identify which schools will need relocatables for the following year. Based on the availability of funding in July of each year, relocatables relocated and/or purchased during the summer will not be available for use at the opening of school in August of each year due to the amount of time necessary for construction. This project provides for the relocation of several relocatables or the purchase of two (2) double classroom units annually in FY2017 - FY2022, 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 FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	191,000	59,000	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	2,650,700	676,700	329,000	329,000	329,000	329,000	329,000	329,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	65,000	20,000	7,500	7,500	7,500	7,500	7,500	7,500	0
UTILITIES	105,000	30,000	12,500	12,500	12,500	12,500	12,500	12,500	0
EQUIPMENT	84,000	0	14,000	14,000	14,000	14,000	14,000	14,000	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	3,095,700	785,700	385,000	385,000	385,000	385,000	385,000	385,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	3,095,700	785,700	385,000	385,000	385,000	385,000	385,000	385,000	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	3,095,700	785,700	385,000	385,000	385,000	385,000	385,000	385,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

The inspection phase of the project includes soil and footer testing, as well as required building inspections. The utility phase of the project includes the connection to 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 for Educational Facilities and added to future year relocatables funding requests.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2017 Increase of \$175,000 is to cover replacement student furniture required for the units, which are beginning to deteriorate beyond repair, as well as the increased cost to relocate the units and an additional \$385,000 for adding FY 2022.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	8,215	8,215	8,215	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

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

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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

DESCRIPTION:

This project is to add an additional 5,000 s.f. on the existing 4,200 s.f. warehouse at the Division of Supporting Services complex for additional dry food/goods storage space to accommodate Food and Nutrition Services and Operations receiving and the relocation of the Information and Technology Services Department from the Bethune Educational Center. Given rising fuel costs and tacked on delivery charges (fuel charge), a larger facility would allow the school system to purchase in bulk, taking advantage of the bulk rate, and minimizing deliveries and charges. In addition to supporting the school system's daily operations, this additional storage will also be used for storage of equipment for emergency events. Relocating the IT department will centralize services within the county and with the Division of Supporting Services operations. In addition, the Bethune facility requires a new roof, HVAC system, asbestos removal, and reconfiguration of existing spaces for warehousing. The cost of these repairs and modifications far exceeds the cost of the warehouse/expansion project. The planned \$2,179,000 HVAC replacement for Bethune in FY18 has been removed from the plan request.

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

27190 Point Lookout Road
Loveville, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	169,000	0	169,000	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,169,000	0	0	3,169,000	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	3,338,000	0	169,000	3,169,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	3,338,000	0	169,000	3,169,000	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	3,338,000	0	169,000	3,169,000	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

The IT functions will require adequate electrical and climate control infrastructure to support reliable operations of the school system's base IT service functions.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2017 Increase of \$169,000 for design services. FY 2018 Increase of \$458,000 based on change in the scope and elimination of the \$2,179,000 Bethune HVAC project.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

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

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Track Resurfacing (Chopticon H.S. & Great Mills H.S.)	PS-1702	St. Mary's County Public Schools

DESCRIPTION:

This project is to resurface the tracks at Chopticon and Great Mills high schools, as outlined in the Comprehensive Maintenance Plan for Educational Facilities. These components must be resurfaced every 15 years. 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 tracks.

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

21130 Great Mills Road
Great Mills, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
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	787,000	0	787,000	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	822,000	0	822,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	822,000	0	822,000	0	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	822,000	0	822,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Track Resurfacing (Chopticon H.S. & Great Mills H.S.)	PS-1702	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2017 Increase of \$142,000 in design and construction costs based on the information gained from the resurfacing of the Leonardtown High School track in 2014.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Auditorium Lighting Replacement - Three High Schools	PS-1703	St. Mary's County Public Schools

DESCRIPTION:

This project includes the replacement of the equipment racks, control boards, dimmer control modules, processor equipment, software, and wall mounted control panels/stations associated with both the theatrical and house lighting systems at all three high schools. This project utilizes the existing lighting fixtures and mounts. The control systems were identified for replacement as part of the Comprehensive Maintenance Plan for Educational Facilities and were reviewed by a consultant in 2012. The existing systems are beyond their useful life, new parts are not available, and rebuilt/used parts are very difficult to obtain.

PLANNING JUSTIFICATION:

A. This project is needed to maintain the safety and use of the control panels and systems.

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

21130 Great Mills Road
Great Mills, MD

23995 Point Lookout Road
Leonardtown, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	550,000	0	550,000	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	550,000	0	550,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	550,000	0	550,000	0	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	550,000	0	550,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Auditorium Lighting Replacement - Three High Schools	PS-1703	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The sound systems at the school are currently being evaluated and may need to be included in a future fiscal year.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2017 Increase of \$550,000 in construction costs based on the need to replace the failing systems at all three high schools.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Paving - Parking Lots and Sidewalks	PS-1707	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 and 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 FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	350,000	0	100,000	0	100,000	0	75,000	0	75,000
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	350,000	0	100,000	0	100,000	0	75,000	0	75,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	275,000	0	100,000	0	100,000	0	75,000	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	75,000	0	0	0	0	0	0	0	75,000
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	350,000	0	100,000	0	100,000	0	75,000	0	75,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Paving - Parking Lots and Sidewalks	PS-1707	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2017 Increase of \$50,000 over two years in construction costs, based on the need to address additional requirements that exceed the previously approved \$75,000 allotment.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Park Hall Elementary School - Roof/HVAC Replacement	PS-1801	St. Mary's County Public Schools

DESCRIPTION:

As part of the annual update of the Comprehensive Maintenance Plan for Educational Facilities, the roof and HVAC replacement projects are reviewed. This project will replace approximately 34,464 s.f. of existing roofing, which was replaced in 1994. Upgrade of the sewage lift station installed in 1964, which is currently 51 years old. Replacement of the HVAC system, which was installed in 1994, will include the heating plant and installation of a fire suppression system. These items will be combined as a new state capital project category, "ceiling and above" project. In addition, data systems will be reviewed and may be added to the project, if warranted. Maintenance monitors the roof and HVAC system and provides repairs on an as-needed basis, pending the replacements.

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:

20343 Hermanville Road
Park Hall, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	492,000	0	0	492,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,642,000	0	0	980,000	5,662,000	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	15,000	0	0	0	0	0
UTILITIES	35,000	0	0	35,000	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	7,184,000	0	0	1,522,000	5,662,000	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	4,240,000	0	0	492,000	3,748,000	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	2,944,000	0	0	1,030,000	1,914,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	7,184,000	0	0	1,522,000	5,662,000	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Park Hall Elementary School - Roof/HVAC Replacement	PS-1801	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The sewer lift station was installed in 1964 and is currently 51 years old. Replacement of this system is recommended, along with the HVAC, roof, and fire suppression system, before failure due to age.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: This project was added as a result of a review of the maintenance plan. FY2017 Increase of \$4,240,000 over two years. Increase in state fund of \$2,944,000 over two years.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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:

Based on the type of HVAC system chosen, the utility cost will be recalculated.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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

DESCRIPTION:

As part of the classroom and administrative expansion planned in FY2017 with state relocatables, this FY2018 project is for a 6,000 s.f. metal framed multi-purpose building to serve as a gymnasium and cafeteria area. The students currently have a physical education class and lunch in a relocatable classroom that are not conducive to the services being offered in the space and which do not meet the capacity needs of the program. The existing spaces will be reconfigured to meet classroom capacity needs as part of this project. The school system is currently completing a review and Educational Specification for this space, which will assist with final completion of the requirements for this project. Included in the review is an investigation on the current restroom facilities and options. Based on the final project details, the state may participate in this project.

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

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	85,000	85,000	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,083,000	40,000	0	1,043,000	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	15,000	0	0	0	0	0
UTILITIES	45,000	0	0	45,000	0	0	0	0	0
EQUIPMENT	100,000	0	0	100,000	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	1,328,000	125,000	0	1,203,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	620,000	0	0	620,000	0	0	0	0	0
LOCAL TRANSFER TAX	125,000	125,000	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	583,000	0	0	583,000	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	1,328,000	125,000	0	1,203,000	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

The Fairlead Academy 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 grades. 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 central 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 FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2018 Increase of \$384,000 over the project requested in FY2016. The FY2018 state shared increased by \$700,000 over the project requested in FY2016. The project in FY2016 was for the relocation of two state relocatables and a 5,000 s.f. multi-purpose facility. The state requested that the projects be separated based on their funding categories. In addition, based on research the initial budget for the multi-purpose room was found to be insufficient based on current market prices and programmatic needs.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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	10,876	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	10,876	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

The increase of \$10,876 reflects the additional of the 6,000 s.f. multi-purpose facility only.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Town Creek Elementary School - Sewer Upgrade	PS-1804	St. Mary's County Public Schools

DESCRIPTION:

As part of the annual update of the Comprehensive Maintenance Plan for Educational Facilities, the original septic system which was constructed in 1964 was identified as needing to be replaced before failure occurs. The current system has begun not completely digesting the organic material, indicating the need for replacement. The current evaluation is for a replacement of the existing onsite septic system with a sewer extension connection to the public sewer running along Town Creek Drive.

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:

45805 Dent Drive
Town Creek, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	12,000	0	0	12,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	98,000	0	0	98,000	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	110,000	0	0	110,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	110,000	0	0	110,000	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	110,000	0	0	110,000	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Town Creek Elementary School - Sewer Upgrade	PS-1804	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: This project was added as a result of a review of the maintenance plan. FY2018 Increase of \$110,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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:

If the decision is made to go public sewer, depending upon the meter size, there will be a METCOM charge.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fire Alarm Replacement - Chopticon & Great Mills High Schools	PS-1803	St. Mary's County Public Schools

DESCRIPTION:

As part of the annual update of the Comprehensive Maintenance Plan for Educational Facilities, it was determined that based on life cycle replacement schedules, the fire alarm systems at the two schools should be undertaken. This project includes the replacement of the original (1997) fire alarm system at Great Mills High School, which is currently 18 years old, and the replacement of the fire alarm system originally installed at Chopticon High School in (2000), which is currently 15 years old. The manufacturer's recommended maximum life expectancy for these systems is 10 years.

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:

25390 Colton Point Road
Morganza, MD

21130 Great Mills Road
Great Mills, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	5,000	0	0	5,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	217,000	0	0	217,000	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	222,000	0	0	222,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	222,000	0	0	222,000	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
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	222,000	0	0	222,000	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fire Alarm Replacement - Chopticon & Great Mills High Schools	PS-1803	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: This project was added as a result of a review of the maintenance plan. FY2018 Increase of \$222,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - Parking Lot	PS-1802	St. Mary's County Public Schools

DESCRIPTION:

The school system purchased an adjacent one-acre parcel next to the school and the community park to provide for expanded parking and reconfiguration of the existing bus and regular parking areas at the school. The separation of the existing parking will provide additional safety for the students so that they do not have to worry about crossing the path of busses and cars as they are stacked for arrival/dismissal. This school is one of only a few remaining schools that do not have a separate bus and parent parking area. This project will also address reconfiguration of the student drop off area to minimize back up on New Market Turner Road. Once completed, the additional parking will support evening and weekend use by citizens utilizing the adjacent recreational sports fields adjacent to the school.

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:

37840 New Market Turner Road
Mechanicsville, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	45,000	0	0	45,000	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	850,000	0	0	850,000	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	895,000	0	0	895,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	895,000	0	0	895,000	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
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	895,000	0	0	895,000	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - Parking Lot	PS-1802	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: This project was added as to address the safety and security of the students, staff, and community, as well as provide for additional community use space. FY2018 Increase of \$895,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Playground Equipment	PS-1602	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 FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
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	325,000	0	325,000	325,000	325,000	325,000	325,000	325,000
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	325,000	0	325,000	325,000	325,000	325,000	325,000	325,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	325,000	0	0	0	0	0	0	0	325,000
LOCAL TRANSFER TAX	1,625,000	0	0	325,000	325,000	325,000	325,000	325,000	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	325,000	325,000	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	2,275,000	325,000	0	325,000	325,000	325,000	325,000	325,000	325,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Playground Equipment	PS-1602	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 funding 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: 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. Playfields are used in collaboration with Recreation and Parks after hours and on weekends.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: No change.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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 FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	310,000	115,000	0	65,000	0	65,000	0	65,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	310,000	115,000	0	65,000	0	65,000	0	65,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	195,000	0	0	65,000	0	65,000	0	65,000	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	115,000	115,000	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	310,000	115,000	0	65,000	0	65,000	0	65,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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 FY2016 APPROVED BUDGET/PLAN:

Change in County funding: No change.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Three High School Interior Basketball Scoreboards	PS-1805	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

21130 Great Mills Road
Great Mills, MD

23995 Point Lookout Road
Leonardtown, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	108,000	0	0	108,000	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	108,000	0	0	108,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	108,000	0	0	108,000	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	108,000	0	0	108,000	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Three High School Interior Basketball Scoreboards	PS-1805	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: No change.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

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

DESCRIPTION:

This project is for the modernization of 40,095 s.f. 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.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	December 2018
Construction Start:	July 2019
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

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	661,000	0	0	0	331,000	330,000	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	8,672,000	0	0	0	0	2,844,000	3,409,000	2,419,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt.	10,000	0	0	0	0	0	10,000	0	0
UTILITIES	10,000	0	0	0	0	0	10,000	0	0
EQUIPMENT	281,000	0	0	0	0	0	0	281,000	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	9,634,000	0	0	0	331,000	3,174,000	3,429,000	2,700,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	6,248,000	0	0	0	331,000	330,000	2,887,000	2,700,000	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	3,386,000	0	0	0	0	2,844,000	542,000	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	9,634,000	0	0	0	331,000	3,174,000	3,429,000	2,700,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2018 was reduced by (\$1,479,000) and the state was reduced by (\$1,479,000) over the life of the project based on a reduction in the project scope. Based on a review of the project and systemic work previously completed at the school, the scope was reduced to include the key components including electrical upgrade, ceiling, flooring, fire alarm, public address system, and windows versus a full modernization.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly Elementary School - Switch Gear & HVAC	PS-2002	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: April 2020
 Construction Completion: March 2021

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

46060 Millstone Landing Road
 Lexington Park, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	650,000	0	0	0	0	375,000	275,000	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,251,000	0	0	0	0	113,000	3,138,000	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	3,901,000	0	0	0	0	488,000	3,413,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	2,317,000	0	0	0	0	275,000	2,042,000	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	1,584,000	0	0	0	0	213,000	1,371,000	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	3,901,000	0	0	0	0	488,000	3,413,000	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Green Holly Elementary School - Switch Gear & HVAC	PS-2002	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

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

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2020 Increase of \$351,000, based on the change from 64% to 58% state share participation and the new state construction cost per s.f.. In addition, the state share increased by \$263,000 based on the new state construction cost. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

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

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Hollywood Elementary School - Roof & HVAC Replacement	PS-2001	St. Mary's County Public Schools

DESCRIPTION:

As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof and HVAC replacement projects are reviewed. This project will replace approximately 57,565 s.f. of existing roofing, which was constructed 1993. The installation of an emergency generator and upgrades to a number of low voltage systems will provide electrical power for egress lighting and life safety systems. A transfer switch will be installed that will allow for large roll-off generators to power essential portions of the building in case the facility is used as an emergency shelter. Replacement of the HVAC system, which was installed in 1993, will include the heating plant and installation of a fire suppression system.

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

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

44345 Joy Chapel Road
Hollywood, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	342,000	0	0	0	0	217,000	125,000	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,778,000	0	0	0	0	787,000	5,991,000	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	0	0	15,000	0	0	0
UTILITIES	35,000	0	0	0	0	35,000	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	7,170,000	0	0	0	0	1,054,000	6,116,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	4,269,000	0	0	0	0	479,000	3,790,000	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	2,901,000	0	0	0	0	575,000	2,326,000	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	7,170,000	0	0	0	0	1,054,000	6,116,000	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Hollywood Elementary School - Roof & HVAC Replacement	PS-2001	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project has been identified as part of the Comprehensive Maintenance Plan for Educational Facilities as a required replacement. The project was amended from the FY2016 roof replacement request to include the HVAC system to maximize the construction timeframe for roof penetrations as a result of the replacement of the HVAC, which was scheduled two years after the roof replacement. This project will also be subject to the Public School Construction Program requirements for installation of emergency power transfer switches.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2020 Increase of \$3,665,000, based on the project scope change and the increase of local share resulting from the change of 64% to 58% state share participation and the new state construction cost per s.f.. In addition, the state share increased by \$2,901,000 based on the state participation in this new project scope. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

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

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New High School (1,200 capacity)	PS-2101	St. Mary's County Public Schools

DESCRIPTION:

This project is for a new high school to meet capacity needs generated by new student growth from 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 s.f. 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.

	<u>Date</u>
Site Approval:	May 2019
Planning Approval:	December 2020
Construction Start:	July 2022
Construction Completion:	August 2024

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 FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	6,465,000	0	0	0	0	0	1,743,000	3,375,000	1,347,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	73,397,000	0	0	0	0	0	0	0	73,397,000
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	81,736,000	0	0	0	0	0	1,743,000	3,375,000	76,618,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	45,698,000	0	0	0	0	0	1,266,000	2,175,000	42,257,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	1,677,000	0	0	0	0	0	477,000	1,200,000	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	34,361,000	0	0	0	0	0	0	0	34,361,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	81,736,000	0	0	0	0	0	1,743,000	3,375,000	76,618,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New High School (1,200 capacity)	PS-2101	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

As of November 2015, a donated site is being considered. 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 s.f. of community use space.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2020 Increase of \$8,192,000, based on the increase of local share resulting from the change of 64% to 58% state share participation and the new state construction cost per s.f.. In addition, the state share increased by \$5,568,000 based on the state participation in this new project scope. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

The project was deferred by two years, as a result of current enrollment projections and capacity needs.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Evergreen Elementary School - Primary Building	PS-2104	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.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	November 2021
Construction Start:	May 2023
Construction Completion:	July 2025

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

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	2,218,000	45,000	0	0	0	0	700,000	732,000	741,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	19,571,000	0	0	0	0	0	0	0	19,571,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	0	0	0	0	0	15,000
UTILITIES	75,000	0	0	0	0	0	0	0	75,000
EQUIPMENT	423,000	0	0	0	0	0	0	0	423,000
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	22,302,000	45,000	0	0	0	0	700,000	732,000	20,825,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	13,368,000	45,000	0	0	0	0	700,000	732,000	11,891,000
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	8,934,000	0	0	0	0	0	0	0	8,934,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	22,302,000	45,000	0	0	0	0	700,000	732,000	20,825,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Evergreen Elementary School - Primary Building	PS-2104	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 projected overcrowding 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 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 during the upper grades of 3rd - 5th, similar to the model that we have at Benjamin Banneker Elementary School.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2021 Increase of \$2,153,000, based on the increase of local share resulting from the change of 64% to 58% state share participation and the new state construction cost per s.f.. In addition, the state share increased by \$1,402,000 based on the state participation in this new project scope. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

This project was deferred two years based on current enrollment and capacity needs.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Great Mills High School - Partial Roof Replacement	PS-2103	St. Mary's County Public Schools

DESCRIPTION:

As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof replacement projects are reviewed. This project will replace approximately 29,772 s.f. of existing bituminous roof that is failing. This area was not replaced during the 1997 renovation and addition and will be 27 years old at the time of 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 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:

21130 Great Mills Road
 Great Mills, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	52,000	0	0	0	0	0	52,000	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,067,000	0	0	0	0	0	1,067,000	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	1,119,000	0	0	0	0	0	1,119,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	608,000	0	0	0	0	0	608,000	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	511,000	0	0	0	0	0	511,000	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	1,119,000	0	0	0	0	0	1,119,000	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Great Mills High School - Partial Roof Replacement	PS-2103	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

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

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2021 Increase of \$208,000, based on the increase of local share resulting from the change of 64% to 58% state share participation and the new state construction cost per s.f.. In addition, the state share increased by \$170,000,000 based on the state participation in this new project scope. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Dynard Elementary School - Roof & HVAC Replacement	PS-2102	St. Mary's County Public Schools

DESCRIPTION:

As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof and HVAC replacement projects are reviewed. This project will replace approximately 41,050 s.f. of existing bituminous roof that is failing and which was constructed in 1992, and at the time of construction will be 30 years old. The installation of an emergency generator and upgrades to a number of low voltage systems will provide electrical power for egress lighting and life safety systems. The 1992 heating plant will be replaced, along with installation of a generator transfer switch and a fire suppression system.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	N/A
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:

23510 Bushwood Road
Chaptico, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	404,000	0	0	0	0	0	404,000	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,503,000	0	0	0	0	0	867,000	4,636,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	0	0	0	15,000	0	0
UTILITIES	46,000	0	0	0	0	0	46,000	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	5,968,000	0	0	0	0	0	1,332,000	4,636,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	3,489,000	0	0	0	0	0	465,000	3,024,000	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	2,479,000	0	0	0	0	0	867,000	1,612,000	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	5,968,000	0	0	0	0	0	1,332,000	4,636,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Dynard Elementary School - Roof & HVAC Replacement	PS-2102	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2021 Increase of \$3,489,000, based on the new project added to the budget. In addition, the state share for this project is \$2,479,000. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - HVAC Replacement	PS-2201	St. Mary's County Public Schools

DESCRIPTION:

This project is for the replacement of the HVAC system which was installed in 1992, which will be 30 years old at the time of completion. A transfer switch will be installed that will allow for large roll-off generators to power essential portions of the building in case the facility is used as an emergency shelter. This project will also include an electrical upgrade and replacement of the existing underground storage fuel tank.

Site Approval: N/A
 Planning Approval: N/A
 Construction Start: May 2022
 Construction Completion: September 2023

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

37840 New Market Turner Road
 Mechanicsville, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	503,000	0	0	0	0	0	0	503,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,535,000	0	0	0	0	0	0	2,786,000	3,749,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	15,000	0	0	0	0	0	0	0	15,000
UTILITIES	55,000	0	0	0	0	0	0	0	55,000
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	7,108,000	0	0	0	0	0	0	3,289,000	3,819,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	4,322,000	0	0	0	0	0	0	503,000	3,819,000
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	2,786,000	0	0	0	0	0	0	2,786,000	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	7,108,000	0	0	0	0	0	0	3,289,000	3,819,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - HVAC Replacement	PS-2201	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2021 Increase of \$4,322,000 based on the new project added to the budget. In addition, the state share for this project is \$2,786,000. The state construction cost per s.f. with site work increased by \$74.62 for a total of \$335.38. The state construction cost per s.f. only increased by \$49.00 for a total of \$282.00.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
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:

The utility calculation will be determined after the design is completed and a new system is chosen.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Margaret Brent Middle School - Domestic Water Feed	PS-2203	St. Mary's County Public Schools

DESCRIPTION:

This project is for improvements to the domestic water feed system installed at the school in 2005 and which will be 17 years old at the time of completion. This project will include an electrical solenoid valve replacement with slow closing electric valves. Every cycle of operation with the current system creates a severe water hammer and sends a shock wave through the piping and to the wall system causing additional wear on all components.

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

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:

29675 Point Lookout Road
Mechanicsville, MD

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	5,000	0	0	0	0	0	0	5,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	70,000	0	0	0	0	0	0	70,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	75,000	0	0	0	0	0	0	75,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY2017	Five Year Capital Program					Balance to Complete
				FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	75,000	0	0	0	0	0	0	75,000	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	75,000	0	0	0	0	0	0	75,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Margaret Brent Middle School - Domestic Water Feed	PS-2203	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project was established as a result of a review of projects identified in the Comprehensive Maintenance Plan for Educational Facilities.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2021 Increase of \$75,000 based on the new project added to the budget.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Town Creek Elementary School - Oil Tank Replacement	PS-2202	St. Mary's County Public Schools

DESCRIPTION:

This project includes the upgrade and replacement of the oil tank installed at the facility in 1982, which is currently 33 years old. Integrity testing was performed on the tank on July 22, 2014, as scheduled for its life cycle. In addition, the tank is undersized based on the 2006 building addition.

	Date
Site Approval:	N/A
Planning Approval:	N/A
Construction Start:	July 2021
Construction Completion:	August 2022

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:

45805 Dent Drive
Lexington Park, MD

APPROPRIATION PHASE	Total	Prior	Budget	Five Year Capital Program					Balance to
	Project	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	
ARCHITECT/ENGINEERING	5,000	0	0	0	0	0	0	5,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	77,000	0	0	0	0	0	0	77,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION & Proj. Mgmt..	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER - Contingency	0	0	0	0	0	0	0	0	0
TOTAL COSTS	82,000	0	0	0	0	0	0	82,000	0

FUNDING SOURCE	Total	Prior	Budget	Five Year Capital Program					Balance to
	Project	Approval	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	82,000	0	0	0	0	0	0	82,000	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	82,000	0	0	0	0	0	0	82,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2017

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Town Creek Elementary School - Oil Tank Replacement	PS-2202	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project was established as a result of a review of projects identified in the Comprehensive Maintenance Plan for Educational Facilities.

DISCUSSION OF CHANGE FROM FY2016 APPROVED BUDGET/PLAN:

Change in County funding: FY2022 Increase of \$82,000 based on the new project added to the budget.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
STAFFING -FTEs	0	0	0	0	0	0
PERSONAL SERVICES COSTS	0	0	0	0	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

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Appendix

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
	SMASA	Certificated Staff	Exempt	Non-exempt	Teachers	Licensed Professionals							
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
Accountability & Assessment Officer II	G						5	12	249	12	261	7	1827
Accountability Officer I - Administration	E						5	12	249	12	261	7	1827
Accountant			10				8	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
Admin. Assistant to Asst. Supt. of Fiscal Services & Human Resources				27			10	12	249	12	261	7	1827
Administrative Assistant				25			10	12	249	12	261	7	1827
Administrative Assistant to Deputy Supt. of Schools & Operations				28			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 (11 month)	C						5	11	212	11	223	7	1561
Assistant Principal - High School (12 month)	E						5	12	249	12	261	7	1827
Assistant Principal - Middle School (11 month)	B						5	11	212	11	223	7	1561
Assistant Principal - Middle School (12 month)	D						5	12	249	12	261	7	1827
Assistant Superintendent of Fiscal Services and Human Resources	J						5	12	249	12	261	7	1827
Assistant Superintendent of Supporting Services	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			10				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

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
	SMA SA	Certificated Staff	Exempt	Non-exempt	Teachers	Licensed Professionals							
Bus Driver Trainer				18			10	12	249	12	261	7	1827
Capital Planning Program Analyst			8				8	12	249	12	261	7	1827
Chief Academic Officer	I						5	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 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
Coordinating Supervisor of Early Childhood	F						5	12	249	12	261	7	1827
Coordinator of Benefits	B						5	12	249	12	261	7	1827
Coordinator of Certificated Staffing and Minority Recruitment			16				6	12	249	12	261	7	1827
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 Infants/Toddlers Special Education			15				7	12	249	12	261	7	1827
Coordinator of Special Programs	D						5	12	249	12	261	7	1827
Coordinator of Transportation Logistics	D						5	12	249	12	261	7	1827
Delivery Driver			8				12	12	249	12	261	8	2088
Deputy Superintendent	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 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 Special Education	H						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
Executive Administrative Assistant			10				8	12	249	12	261	7	1827
Executive Director of Elementary Schools & Title I	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 & Nutrition Specialist			8				8	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
	SMASA	Certificated Staff	Exempt	Non-exempt	Teachers	Licensed Professionals							
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
General Counsel	E						5	12	249	12	261	7	1827
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 Coordinator I			15				8	12	249	12	261	7	1827
Information Tech Project Coordinator I			8				8	12	249	12	261	7	1827
Information Technology Assistant III				23			12	12	249	12	261	8	2088
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
Insurance Specialist				25			10	12	249	12	261	7	1827
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 Early Childhood Liaison				23			10	12	249	12	261	7	1827
Judy Center Family Service Specialist				22			10	12	249	12	261	7	1827
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 Clerk (10 month)				12			11	10	190	11	201	7	1407
Media Production Coordinator			10				8	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
	SMASA	Certified Staff	Exempt	Non-exempt	Teachers	Licensed Professionals							
Media Specialist					X		1	10	190	11	201	7	1407
Network Coordinator			13				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
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
Print Shop Operator				17			10	12	249	12	261	7	1827
Procurement Coordinator I	B						5	12	249	12	261	7	1827
Program Assistant I				19			10	12	249	12	261	7	1827
Program Assistant II				21			10	12	249	12	261	7	1827
Program Manager				23			10	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
	SMASA	Certificated Staff	Exempt	Non-exempt	Teachers	Licensed Professionals							
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
Pupil Personnel Worker (12 month)		15					6	12	249	12	261	7	1827
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 & Security Team Leaders				21			13	11	212	11	223	7	1561
Safety and Security Assistant				13			13	10	190	11	201	7	1407
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
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 Accounting, Auditing, & Procurement	E						5	12	249	12	261	7	1827
Supervisor of Assessments	E						5	12	249	12	261	7	1827
Supervisor of Health, Home, & Hospital Teaching	E						5	12	249	12	261	7	1827
Supervisor of Human Resources	E						5	12	249	12	261	7	1827
Supervisor of Instruction	E						5	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
Supervisor of Student Services	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

SCHEDULE OF CLASSIFICATIONS

Title	Salary Scale/Range						Salary Schedule	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
	SMAASA	Certificated Staff	Exempt	Non-exempt	Teachers	Licensed Professionals							
Teacher (12 month)					X		3	12	249	12	261	7	1827
Transportation Specialist I				21			10	12	249	12	261	7	1827
Transportation Specialist II				24			10	12	249	12	261	7	1827
Vocation Evaluator					X		1	10	190	11	201	7	1407
Warehouse Manager				15			12	12	249	12	261	8	2088
Wastewater/Building Service Operator				19			12	12	249	12	261	8	2088
Work Order Specialist				19			10	12	249	12	261	7	1827

Updated 5/20/2016

Salary Schedules

**SALARY SCHEDULE #1
TEACHER FOR 10-MONTH EMPLOYEES
FOR FY 2017**

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 FY 2017**

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 FY 2017**

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 FY 2017**

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 FY 2017**

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

I = Implementation Years

1. Master's Degree +15 credits or APC +21 credits will result in \$800 added to the gross salary.
2. Master's Degree +30 credits or APC +36 credits will result in \$1,600 added to the gross salary.
3. Master's Degree +45 credits or APC +51 credits will result in \$2,400 added to the gross salary.
4. A Doctorate earned in a program approved by the superintendent and at an institution approved by the superintendent will result in \$3,200 added to the gross salary.
5. A 10% reduction of gross salary will be made for a Provisional Certificate.
6. An \$800 longevity increment will be added to the gross salary at the 15th, 20th, 25th, and 30th year of creditable service.
7. 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.
8. Elementary schools with certificated staff of 45 or more are defined as Principal II.

**SALARY SCHEDULE #6
CERTIFICATED EXEMPT STAFF FOR 12-MONTH EMPLOYEES
FOR FY 2017**

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 FY 2017

Step	Range		
	5	15	16A
1	\$48,991	\$65,839	\$61,600
2	\$50,461	\$67,812	\$63,449
3	\$51,974	\$69,847	\$65,356
4	\$53,533	\$71,946	\$67,314
5	\$55,137	\$74,102	\$69,331
6	\$56,793	\$76,322	\$71,412
7	\$58,498	\$78,613	\$73,556
8	\$60,252	\$80,974	\$75,761
9	\$62,062	\$83,401	\$78,035
10	\$63,919	\$85,905	\$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 FY 2017**

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 FY 2017**

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 FY 2017

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

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2017

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 #11
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON A SEVEN HOUR DAY HOURLY WAGE FOR FY 2017

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 FY 2017

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 FY 2017

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	\$17.01	\$17.53	\$18.04	\$18.57	\$19.14	\$19.71	\$20.30	\$20.93	\$21.54	\$22.19	\$22.85	\$23.54	\$24.24	\$24.97
	\$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	\$17.01	\$17.53	\$18.07	\$18.57	\$19.14	\$19.72	\$20.30	\$20.91	\$21.54	\$22.19	\$22.86	\$23.55	\$24.25	\$24.98	\$25.73
	\$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	\$17.69	\$18.23	\$18.80	\$19.32	\$19.91	\$20.51	\$21.12	\$21.75	\$22.40	\$23.09	\$23.78	\$24.50	\$25.23	\$25.99	\$26.77
	\$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	\$18.23	\$18.78	\$19.35	\$19.90	\$20.51	\$21.12	\$21.76	\$22.39	\$23.07	\$23.79	\$24.50	\$25.24	\$26.00	\$26.78	\$27.58
	\$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	\$18.78	\$19.33	\$19.93	\$20.50	\$21.12	\$21.76	\$22.40	\$23.06	\$23.78	\$24.51	\$25.24	\$26.00	\$26.78	\$27.58	\$28.41
	\$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	\$19.44	\$20.02	\$20.63	\$21.21	\$21.87	\$22.52	\$23.21	\$23.87	\$24.61	\$25.35	\$26.12	\$26.90	\$27.71	\$14.17	\$29.39
	\$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	\$20.11	\$20.72	\$21.35	\$21.96	\$22.63	\$23.31	\$24.01	\$24.71	\$25.49	\$26.25	\$27.04	\$27.85	\$28.68	\$29.54	\$30.43
	\$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	\$20.81	\$21.45	\$22.09	\$22.73	\$23.42	\$24.13	\$24.85	\$25.58	\$26.39	\$27.16	\$27.97	\$28.81	\$29.68	\$30.57	\$31.49
	\$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	\$21.54	\$22.19	\$22.87	\$23.52	\$24.24	\$24.98	\$25.71	\$26.47	\$27.31	\$28.11	\$28.96	\$29.83	\$30.72	\$31.64	\$32.59
	\$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	\$22.36	\$23.04	\$23.73	\$24.42	\$25.16	\$25.92	\$26.68	\$27.47	\$28.34	\$29.17	\$30.05	\$30.95	\$31.88	\$32.83	\$33.82
	\$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	\$23.03	\$23.73	\$24.44	\$25.15	\$25.92	\$26.70	\$27.48	\$28.30	\$29.19	\$30.05	\$30.95	\$31.88	\$32.83	\$33.82	\$34.83
	\$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	\$23.72	\$24.45	\$25.18	\$25.90	\$26.69	\$27.50	\$28.31	\$29.14	\$30.06	\$30.95	\$31.88	\$32.83	\$33.82	\$34.83	\$35.88
	\$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

Pending Salary Negotiations
Hourly Rate based on 12 month - 2,088 hours

SALARY SCHEDULE #13
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON AN EIGHT HOUR DAY HOURLY WAGE FOR FY 2017

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	\$11,25	\$11,58	\$11,93	\$13,03	\$14,24	\$14,67	\$14,67	\$15,10	\$16,04	\$18,04	\$18,04	\$19,14
	\$13,168	\$6,584	\$15,567	\$16,779	\$18,331	\$20,030	\$17,162	\$19,715	\$21,245	\$18,765	\$24,260	\$25,378	\$29,877
2	\$11,58	\$11,58	\$11,94	\$12,28	\$13,43	\$14,65	\$15,11	\$15,11	\$15,55	\$16,53	\$18,57	\$18,57	\$19,72
	\$13,551	\$6,776	\$16,047	\$17,282	\$18,896	\$20,616	\$17,684	\$20,314	\$21,874	\$19,341	\$25,351	\$26,131	\$30,786
3	\$12,06	\$12,06	\$12,42	\$12,79	\$13,97	\$15,25	\$15,73	\$15,73	\$16,17	\$17,20	\$19,32	\$19,32	\$20,51
	\$14,108	\$7,054	\$16,688	\$17,995	\$19,650	\$21,455	\$18,398	\$21,135	\$22,755	\$20,126	\$26,370	\$27,181	\$32,017
4	\$12,42	\$12,42	\$12,80	\$13,16	\$14,40	\$15,71	\$16,19	\$16,19	\$16,66	\$17,71	\$19,90	\$19,90	\$21,12
	\$14,528	\$7,264	\$17,209	\$18,519	\$20,259	\$22,107	\$18,942	\$21,759	\$23,447	\$20,718	\$27,164	\$28,000	\$32,973
5	\$12,80	\$12,80	\$13,18	\$13,57	\$14,83	\$16,17	\$16,68	\$16,68	\$17,17	\$18,25	\$20,50	\$20,50	\$21,76
	\$14,981	\$7,491	\$17,710	\$19,086	\$20,869	\$22,755	\$19,515	\$22,417	\$24,160	\$21,347	\$27,978	\$28,839	\$33,972
6	\$13,24	\$13,24	\$13,64	\$14,03	\$15,34	\$16,74	\$17,26	\$17,26	\$17,77	\$18,89	\$21,21	\$21,21	\$22,52
	\$15,487	\$7,743	\$18,331	\$19,734	\$21,581	\$23,553	\$20,196	\$23,199	\$25,000	\$22,097	\$28,958	\$29,849	\$35,159
7	\$13,70	\$13,70	\$14,12	\$14,52	\$15,88	\$17,34	\$17,87	\$17,87	\$18,39	\$19,54	\$21,96	\$21,96	\$23,31
	\$16,028	\$8,014	\$18,971	\$20,426	\$22,337	\$24,391	\$20,910	\$24,020	\$25,881	\$22,863	\$29,972	\$30,894	\$36,390
8	\$14,19	\$14,19	\$14,59	\$15,03	\$16,44	\$17,95	\$18,48	\$18,48	\$19,03	\$20,23	\$22,73	\$22,73	\$24,13
	\$16,603	\$8,302	\$19,614	\$21,141	\$23,133	\$25,251	\$21,625	\$24,481	\$26,782	\$23,666	\$31,028	\$31,983	\$37,672
9	\$14,68	\$14,68	\$15,11	\$15,55	\$17,01	\$18,56	\$19,14	\$19,14	\$19,71	\$20,94	\$23,52	\$23,52	\$24,98
	\$17,178	\$8,589	\$20,314	\$21,874	\$23,931	\$26,111	\$22,394	\$25,724	\$27,726	\$24,504	\$32,109	\$33,097	\$38,999
10-19	\$15,28	\$15,28	\$15,73	\$16,17	\$17,68	\$19,29	\$19,88	\$19,88	\$20,47	\$21,75	\$24,42	\$24,42	\$25,92
	\$17,876	\$8,938	\$21,135	\$22,755	\$24,876	\$27,139	\$23,265	\$26,725	\$28,796	\$25,445	\$33,327	\$34,353	\$40,463
20-24	\$15,74	\$15,74	\$16,20	\$16,66	\$18,21	\$19,87	\$20,48	\$20,48	\$21,08	\$22,40	\$25,15	\$25,15	\$26,70
	\$18,412	\$9,206	\$21,768	\$23,439	\$25,621	\$27,953	\$23,964	\$27,528	\$29,662	\$26,209	\$34,328	\$35,384	\$41,677
25-30	\$16,21	\$16,21	\$16,68	\$17,16	\$18,76	\$20,46	\$21,10	\$21,10	\$21,71	\$23,07	\$25,90	\$25,90	\$27,50
	\$18,965	\$9,483	\$22,422	\$24,141	\$26,391	\$28,791	\$24,683	\$28,353	\$30,552	\$26,995	\$35,357	\$36,445	\$42,927
Range 3	C-1	Range 12 L-3 School Bus Driver - 7 hours											
Range 3	C-3	Range 13 M-1 College and Career Readiness Liaison											
Range 4	D-1	Paraeducator II - Behavior Management Center, Child Development											
Range 5	E-1	Senior Staff, Instructional, Environmental Education,											
Range 8	H-1	Judy Center Preschool, Kindergarten, Pre-Kindergarten,											
Range 11	K-1	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 12	L-2	Range 21 U-1 Safety and Security Assistant Team Leader (11 month)											