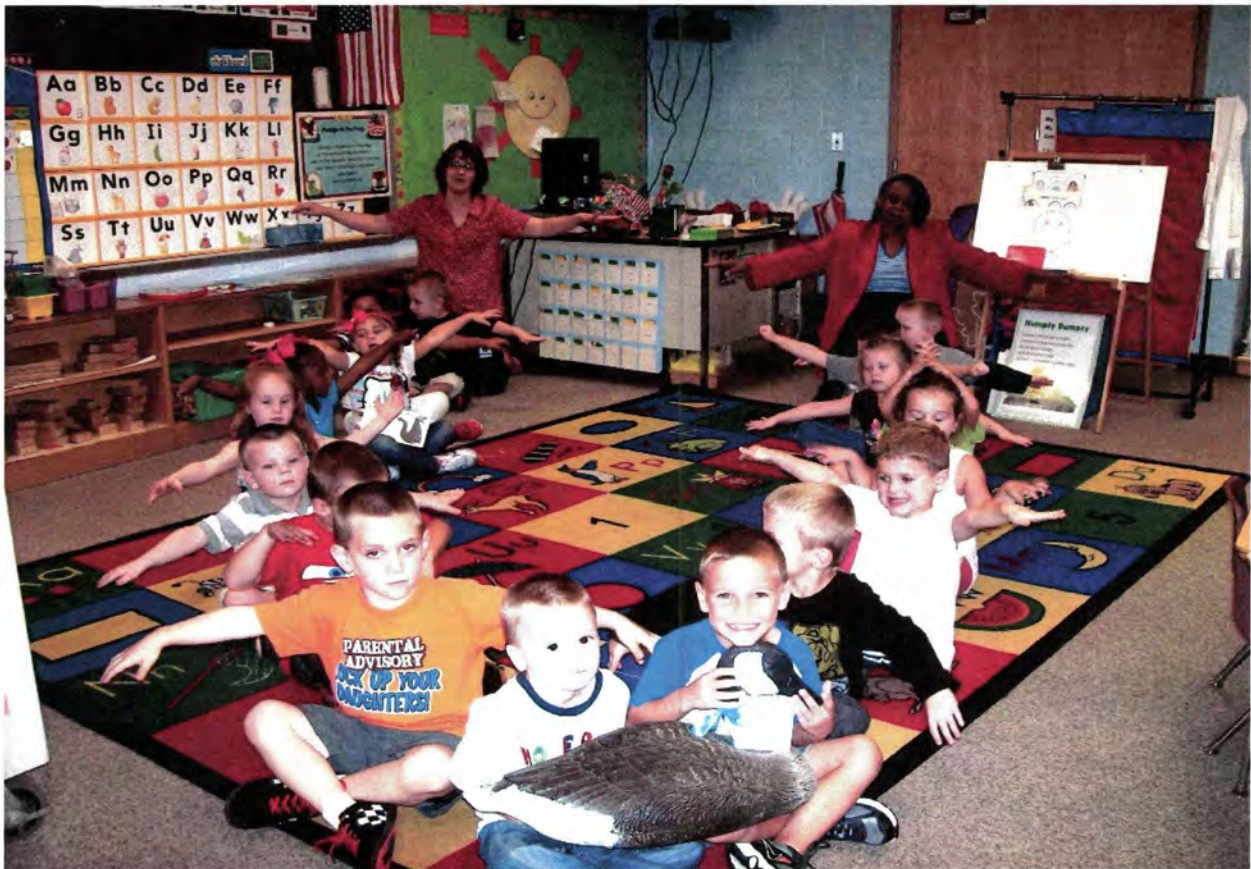


Board of Education Approved Operating Budget and Capital Budget FY 2013



CHARTING A COURSE TO EXCELLENCE



St. Mary's County Public Schools

"Work Hard and Be Nice"

DR. MICHAEL J. MARTIRANO
Superintendent of Schools

May 2012

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St. Mary's County Public Schools
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May 2012

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BUDGET EXPLANATION

Section one of this document outlines the Current Expense Fund. The term "current expense" includes all funds from unrestricted and designated sources that are used in support of educational programming. A list of all revenues in support of the Current Expense Fund appears on pages 1 and 2.

Unrestricted revenue is received from the state, the federal government, the local Board of County Commissioners, and from other school system sources. A summary of how these funds will be spent appears on pages 3 (by category) and 4 (by object).

- **State:** The level of state funding is determined by formula, incorporating factors for enrollment and county wealth. Funding for FY 2013 is based on enrollment as of September 30, 2011. As the state provides most of its unrestricted funding on a per pupil basis, any change in enrollment and/or county wealth will impact state revenues. Most of these funds can be allocated by the Board of Education to any category in the budget, but remain in that category once the budget is approved. All categorical transfers must be approved by the Board of Education and the Board of County Commissioners. However, targeted funding sets the minimum level of expenditures. For example, the state funding for transportation must be spent only on transportation. The same is true of "designated" revenues received from the state for special education, limited English proficiency, and compensatory programs.
- **Federal:** This revenue (Impact Aid) represents an appropriation provided to school systems impacted by federal facilities within their Districts. Appropriation amounts are set as part of the federal budget process and allocated on the basis of enrollment and local cost factors.
- **Local:** This funding consists primarily of tax revenues allocated by the County Commissioners for use by the Board of Education. Another source to local revenues comes from the SMCPs prior year's fund balance, if available. Interfund transfers represent the recovery of administrative reimbursement from restricted projects in recognition of the expenses incurred in the Administration and Mid-Level Administration categories to manage, account, monitor compliance, and report these activities.

Restricted Program Funds are those funds received from 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 in the green section of this budget document, are dependent on the grants that support them. If these grants are not received by the Board, the projects or activities for which the funds were requested are usually canceled. However, where the services provided are required by state or federal statute, local funds must be allocated to continue the programs. These expenditures are included as part of the Restricted Program Fund.

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

- **Charter School Fund** (lavender section), the **Revolving Fund** (pink section), and the **Capital Improvement Fund** (yellow section). The Charter School Fund is supported with an Interfund transfer from the General Fund (Other Instructional Costs).
- **Revolving Fund** includes the Food Service program, and any other programs that are operated independently of other school system funds. These programs are self-supported through federal and state aid, as well as student and adult purchases.
- **Capital Improvement Fund.** Current construction and major repairs for schools are funded by state and county resources raised through financing, as well as designated county operating funds.

The Appendix (blue section) to the document contains trend data and other reference information.

DESCRIPTION OF FUNDS

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

Activities of the funds and accounts' group established by the Board are described below:

General Fund

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

Charter School Fund

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

Revolving Fund

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

Restricted Program Fund

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

Capital Improvement Fund

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

BUDGET HEADINGS

Actual FY 2010 - Actual, audited, FY 2010 results.

Actual FY 2011 - Actual, audited, FY 2011 results.

Approved FY 2012 – Presented to the Board of Education (BOE) on May 11, 2011 for approval, final document approved by BOE on June 8, 2011, after adjustments made based on Board of County Commissioners' county appropriation funding approved on May 31, 2011. The Board of County Commissioners on June 28, 2011 approved the revised budget by category, fund, and FTE position totals. The Board of County Commissioners (BOCC) approved a final version on August 20, 2011, that was submitted by the BOE on July 15, 2011, which included the Budget in Brief, and finalized Capital Project and Appendix information requested by the BOCC on June 28, 2011.

Approved FY 2013 – Presented to the Board of Education on May 23, 2012 for approval.

DESCRIPTION OF REVENUES

Local Revenue

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

State Revenue

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

Federal Revenue

Federal aid received for unrestricted or restricted purposes, as defined by the Federal Government.

Incoming Transfer - Maryland LEA

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

DESCRIPTION OF EXPENDITURES

Administration

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

Mid-Level Administration

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

Instructional Salaries and Wages

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

DESCRIPTION OF EXPENDITURES (continued)

Other Instructional Costs

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

Special Education

Activities which directly or supportively deal with providing educational opportunities to students with physical, emotional, intellectual or other special needs. In addition to instruction and special needs staff, this includes office staff of special facilities. Transportation costs are part of the Student Transportation budget.

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

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

Maintenance of Plant

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

Fixed Charges

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

Capital Outlay

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

GENERAL FUND - Summary of Revenues

	Actual FY 2010 Revenues	Actual FY 2011 Revenues	Approved FY 2012 Revenues	Approved FY 2013 Revenues
Local Sources				
5111 County Appropriation	\$79,195,102	\$76,000,000	\$77,045,860	\$80,581,762
5117 County Appropriation - State Pension/Retirement Costs	0	0	0	2,485,697
5114 County Appropriation - Additional OPEB	0	0	0	1,630,250
5114 County Fund Balance Appropriation - Additional OPEB	0	0	0	1,000,000
5143 SMCPs FY 2008 Fund Balance	8,780,402	0	0	0
5143 SMCPs FY 2009 Fund Balance	750,000	8,000,000	0	0
5143 SMCPs FY 2010 Fund Balance	0	0	3,924,369	0
5143 SMCPs FY 2011 Fund Balance	0	0	0	1,000,000
School Sources				
5121 Tuition - Nonresident	2,100	600	3,000	1,000
5122 Fees - Evening High School	17,745	17,250	17,000	17,000
5124 Summer School/Other	59,175	40,894	57,000	41,000
5126 Band Instrument Rental	6,265	5,305	6,200	5,300
5145 Professional Development	0	0	13,000	13,000
5149 Print Shop	0	12,179	30,000	15,000
5151 Rent of Facilities	180,645	237,855	180,700	200,000
5160 Earnings on Investments	40,503	12,976	40,500	5,000
5170 Field Trips	128,502	132,026	128,500	130,000
5170 Environmental Education Field Trips	84,684	90,592	81,000	85,000
5184 Other Refunds	53,261	100,181	47,480	50,000
5186 Insurance Refunds	432,042	2,372,373	2,200,000	0
5190 Interfund Transfers	139,614	99,380	139,000	99,300
	<u>89,870,039</u>	<u>87,121,611</u>	<u>83,913,609</u>	<u>87,359,309</u>
State Sources				
5202 Foundation	61,963,871	61,191,746	61,809,528	63,314,277
5211 State Supplemental Grant	2,433,005	1,863,588	3,251,181	3,251,181
5203 Handicapped Children	5,707,886	5,201,924	4,717,978	4,601,732
5204 Transportation (Student)	5,710,598	5,793,123	6,410,019	6,538,272
5206 Compensatory Aid	11,978,697	12,659,534	14,175,131	15,023,643
5207 Handicapped Tuition	833,820	349,208	705,318	705,318
5208 Restricted	1,339	4,433	0	0
5212 Limited English Proficiency	485,175	562,033	529,503	521,956
5223 Guaranteed Tax Base	0	0	0	0
5231 Quality Teacher Incentive	0	70,500	0	0
5232 NTBS Certification	30,000	35,000	40,000	40,000
5233 Environmental Education Program	5,000	5,000	5,000	5,000
	<u>89,149,391</u>	<u>87,736,089</u>	<u>91,643,658</u>	<u>94,001,379 (a)</u>

(a) State aid is based on preliminary draft calculations from MSDE as of January 19, 2012.

GENERAL FUND - Summary of Revenues

		Actual FY 2010 Revenues	Actual FY 2011 Revenues	Approved FY 2012 Revenues	Approved FY 2013 Revenues
	Federal Sources				
5301	Dept. of Defense	412,326	434,969	410,000	412,000
5302	Impact Aid	1,600,795	2,002,001	1,600,000	1,600,000
5350/2	JROTC Air Force/Navy/Army	154,081	160,148	140,000	140,000
		<u>2,167,202</u>	<u>2,597,118</u>	<u>2,150,000</u>	<u>2,152,000</u>
5491	Maryland LEAs - Tuition	40,115	0	0	0
	TOTAL GENERAL FUND REVENUES	<u>\$181,226,747</u>	<u>\$177,454,818</u>	<u>\$177,707,267</u>	<u>\$183,512,688</u>

GENERAL FUND
Summary of Expenditures by Category

	Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Administration	39.00	\$3,962,468	36.00	\$3,594,783	30.00	\$2,948,118	27.00	\$2,834,560
Mid-Level Administration	201.50	13,273,175	201.50	14,892,480	196.00	14,352,955	199.00	15,487,853
Instructional Salaries	1,167.84	68,720,745	1,167.84	70,373,431	1,123.84	66,632,375	1,142.24	69,048,082
Instruc. Textbooks & Supplies		4,100,038		2,517,842		2,805,934		2,525,357
Other Instructional Costs		3,318,989		3,631,330		4,150,553		4,493,925
Special Education	250.20	16,309,779	250.20	15,797,572	255.20	16,819,886	254.30	17,197,836
Student Personnel Services	12.80	948,808	12.80	974,105	13.80	1,080,210	13.80	1,193,390
Health Services	29.00	1,613,197	29.00	1,610,266	33.00	1,767,986	33.00	1,803,975
Transportation	23.50	13,529,857	23.50	13,615,687	23.60	15,141,053	24.60	15,176,307
Operations	153.50	12,930,464	153.50	12,666,618	150.60	13,043,462	150.60	13,481,735
Maintenance	41.20	3,607,233	41.20	3,655,743	41.30	3,789,206	41.30	3,809,768
Fixed Charges		33,173,689		30,471,291		34,457,864		35,737,315
Capital Outlay	9.50	4,157,191	9.50	712,581	9.10	717,665	9.10	722,585
TOTAL GENERAL FUND	1,928.04	\$179,645,633	1,925.04	\$174,513,729	1,876.44	\$177,707,267	1,894.94	\$183,512,688

GENERAL FUND
Summary of Expenditures by Object

	Actual FY 2010 Expenditures	Actual FY 2011 Expenditures	Approved FY 2012 Expenditures	Approved FY 2013 Expenditures
Salaries & Wages	\$106,200,896	\$108,515,397	\$104,356,971	\$107,523,112
Fixed Charges	33,173,689	30,471,291	34,457,864	35,737,315
Sub Total	<u>139,374,585</u>	<u>138,986,688</u>	<u>138,814,835</u>	<u>143,260,427</u>
Other Salaries & Wages	4,666,239	5,492,951	4,450,146	4,741,955
Contracted Services	15,351,946	15,444,358	17,276,968	18,409,496
Supplies & Materials	6,395,757	4,561,534	4,986,120	4,760,401
Other Charges	5,535,850	6,280,484	7,084,638	7,169,181
Equipment	4,188,893	0	0	0
Outgoing - LEAs/Other	1,513,550	310,134	1,946,278	1,846,278
Transfers	2,618,813	3,437,580	3,148,282	3,324,950
TOTAL GENERAL FUND	<u>\$179,645,633</u>	<u>\$174,513,729</u>	<u>\$177,707,267</u>	<u>\$183,512,688</u>

ADMINISTRATION

This category includes activities associated with the general regulation, direction and control of the St. Mary's County Public School System. Generally, this includes any expenditure made to formulate or execute educational or financial policy.

The following programs/departments comprise the Administration Category and, together, provide the related system-wide guidance, monitoring and control:

ADMINISTRATION SUMMARY

	Actual FY 2010		Approved FY 2011		Approved FY 2012		Approved FY 2013	
	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Board of Education	1.00	\$285,043	1.00	\$266,188	1.00	\$319,788	1.00	\$302,518
Executive Administration	4.00	473,488	4.00	493,252	2.50	357,039	2.00	335,620
Fiscal Services	12.00	1,043,644	12.00	1,134,146	11.50	962,753	11.50	1,001,378
Purchasing	2.00	155,519	2.00	138,222	2.00	139,158	2.00	138,353
Information Technology	8.00	977,670	6.00	527,699	4.00	448,252	2.00	359,407
Human Resources	10.00	836,878	10.00	929,668	9.00	721,129	8.50	697,284
Assessment & Evaluation	2.00	190,226	1.00	105,608	0.00	0	0.00	0
TOTAL ADMINISTRATION	39.00	\$3,962,468	36.00	\$3,594,783	30.00	\$2,948,118	27.00	\$2,834,560

**ADMINISTRATION
BOARD OF EDUCATION**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
7126	Administrative Assistant	1.00	\$52,159	1.00	\$53,999	1.00	\$55,228	1.00	\$56,708
	Total	<u>1.00</u>	<u>52,159</u>	<u>1.00</u>	<u>53,999</u>	<u>1.00</u>	<u>55,228</u>	<u>1.00</u>	<u>56,708</u>
Other Salaries & Wages									
7175	Board Members' Allowance		32,268		33,366		34,230		35,480
	Total		<u>32,268</u>		<u>33,366</u>		<u>34,230</u>		<u>35,480</u>
Contracted Services									
7218	Attorneys' Fees		160,093		138,374		180,900		157,200
	Total		<u>160,093</u>		<u>138,374</u>		<u>180,900</u>		<u>157,200</u>
Supplies & Materials									
7326	Office Supplies		496		1,096		1,000		900
7330	Professional Library		70		19		150		150
	Total		<u>566</u>		<u>1,115</u>		<u>1,150</u>		<u>1,050</u>
Other Charges									
7405	Dues & Subscriptions		27,146		27,612		24,180		29,180
7407	Conferences		6,461		5,756		14,700		14,000
7425	Training		456		0		1,000		500
7433	Travel - Employee		5,893		4,966		7,900		7,900
7468	Student Support Award (Scholarship)		0		1,000		500		500
	Total		<u>39,957</u>		<u>39,334</u>		<u>48,280</u>		<u>52,080</u>
TOTAL BOARD OF EDUCATION		<u>1.00</u>	<u>\$285,043</u>	<u>1.00</u>	<u>\$266,188</u>	<u>1.00</u>	<u>\$319,788</u>	<u>1.00</u>	<u>\$302,518</u>

**ADMINISTRATION
EXECUTIVE ADMINISTRATION**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7101	Superintendent	1.00	\$213,779	1.00	\$213,779	1.00	\$211,322	1.00	\$213,779
7130	Public Information Officer	1.00	79,615	1.00	81,165	0.50	39,350	0.00	0
7126	Administrative Assistant	1.00	69,567	1.00	70,947	1.00	68,767	1.00	71,241
7136	Secretarial	1.00	38,334	1.00	39,654	0.00	0	0.00	0
	Total	4.00	<u>401,295</u>	4.00	<u>405,545</u>	2.50	<u>319,439</u>	2.00	<u>285,020</u>
Other Salaries & Wages									
7179	Overtime		0		0		1,600		2,600
7180	Substitutes		282		52		200		1,200
7184	Annual Leave Payoff		39,316		65,656		0		0
	Total		<u>39,598</u>		<u>65,708</u>		<u>1,800</u>		<u>3,800</u>
Contracted Services									
7219	Machine Rentals		672		0		0		0
7299	Other Contracted Services		0		0		0		15,000
	Total		<u>672</u>		<u>0</u>		<u>0</u>		<u>15,000</u>
Supplies & Materials									
7322	Print Shop Materials and Supplies		0		0		0		1,500
7326	Office Supplies		10,242		8,903		10,000		9,000
7329	Printing, Advertising, Forms		3,421		1,442		4,000		1,500
7330	Professional Library		333		245		900		900
	Total		<u>13,996</u>		<u>10,590</u>		<u>14,900</u>		<u>12,900</u>

**ADMINISTRATION
EXECUTIVE ADMINISTRATION**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013
	Pos.	Expend's		Pos.	Expend's	Pos.	Expend's	Pos. Expend's
Other Charges								
7405 Dues & Subscriptions		8,697		8,203		8,400		8,400
7407 Conferences		9,042		2,986		9,000		9,000
7425 Training		0		0		500		500
7433 Travel - Employee		187		220		3,000		1,000
Total		<u>17,926</u>		<u>11,409</u>		<u>20,900</u>		<u>18,900</u>
TOTAL EXECUTIVE ADMINISTRATION	<u>4.00</u>	<u>\$473,488</u>		<u>4.00</u>	<u>\$493,252</u>	<u>2.50</u>	<u>\$357,039</u>	<u>2.00</u> <u>\$335,620</u>

**ADMINISTRATION
FISCAL SERVICES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7102	Chief of Fiscal Svcs. & Human Resources	0.00	\$0	1.00	\$135,540	0.50	\$66,991	0.50	\$68,787
7103	Director of Fiscal Services	1.00	127,758	0.00	0	0.00	0	0.00	0
7109	Coordinator of Accounting/Auditing	1.00	89,606	1.00	89,804	1.00	91,235	1.00	93,680
7109	Coordinator of Financial Services	1.00	82,000	1.00	86,283	1.00	85,998	1.00	88,303
7135	Budget Analyst	1.00	78,243	1.00	80,505	1.00	81,863	1.00	84,009
7149	Accountant - Projects/CIP	1.00	61,019	1.00	62,856	1.00	63,991	1.00	65,706
7125	Junior Accountant	0.00	0	0.00	0	1.00	43,318	1.00	41,979
7127	Program Manager - Accounts Payable	1.00	56,979	1.00	58,514	1.00	58,354	1.00	59,881
7130	Insurance Specialist	1.00	60,009	1.00	60,009	1.00	59,319	1.00	60,909
7130	Payroll Specialist	2.00	(a) 94,286	2.00	109,701	2.00	108,486	2.00	111,381
7132	Account Clerks	1.00	(a) 46,646	1.00	37,240	0.00	0	0.00	0
7126	Administrative Assistant	0.00	0	0.00	0	1.00	48,277	1.00	49,565
7136	Secretarial	1.00	37,777	1.00	40,051	0.00	0	0.00	0
7137	Compliance/Records Specialist	1.00	70,726	1.00	51,212	1.00	52,350	1.00	51,968
Total		<u>12.00</u>	<u>805,049</u>	<u>12.00</u>	<u>811,715</u>	<u>11.50</u>	<u>760,183</u>	<u>11.50</u>	<u>776,168</u>
Other Salaries & Wages									
7169	Stipend		0		225		0		0
7179	Overtime		4,355		27,054		10,000		10,000
7182	Part-time/Hourly		20,591		41,768		30,000		30,000
7184	Annual Leave Payoff		21,105		14,624		0		0
Total			<u>46,051</u>		<u>83,671</u>		<u>40,000</u>		<u>40,000</u>

(a) Mid-year reclassification of account clerk to payroll specialist.

**ADMINISTRATION
FISCAL SERVICES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Contracted Services									
7202	Independent Audit		79,053		75,000		79,100		79,100
7206	Consultant Services		49,541		45,305		27,000		42,000
7209	Banking Services		0		0		0		15,000
7219	Machine Rentals		672		0		0		0
7231	Repair of Materials		0		330		2,500		2,500
7234	Software/Hardware Maintenance		0		61,817		11,750		0
	Total		<u>129,266</u>		<u>182,452</u>		<u>120,350</u>		<u>138,600</u>
Supplies & Materials									
7322	Print Shop Materials and Supplies		0		0		0		2,200
7326	Office Supplies		25,427		22,415		12,600		16,200
7328	Postage		22,680		17,329		18,000		18,000
7329	Printing , Advertising, Forms		374		2,114		2,200		0
7330	Professional Library		1,369		712		520		520
7332	Purchaed Foods		0		983		0		0
	Total		<u>49,851</u>		<u>43,553</u>		<u>33,320</u>		<u>36,920</u>
Other Charges									
7405	Dues & Subscriptions		1,230		4,604		4,700		4,800
7407	Conferences		5,589		3,302		1,800		2,340
7425	Training		3,635		3,136		1,000		1,000
7433	Travel - Employee		2,771		1,713		1,400		1,550
7499	Other Charges		203		0		0		0
	Total		<u>13,428</u>		<u>12,755</u>		<u>8,900</u>		<u>9,690</u>
TOTAL FISCAL SERVICES		<u>12.00</u>	<u>\$1,043,644</u>	<u>12.00</u>	<u>\$1,134,146</u>	<u>11.50</u>	<u>\$962,753</u>	<u>11.50</u>	<u>\$1,001,378</u>

**ADMINISTRATION
PURCHASING**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
7109	Procurement Coordinator	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$83,230
7150	Purchasing Officer	1.00	79,615	1.00	80,209	1.00	81,057	0.00	0
7164	Purchasing Buyer I	1.00	44,089	1.00	51,432	1.00	52,710	1.00	54,123
	Total	<u>2.00</u>	<u>123,704</u>	<u>2.00</u>	<u>131,641</u>	<u>2.00</u>	<u>133,768</u>	<u>2.00</u>	<u>137,353</u>
Other Salaries and Wages									
7179	Overtime		1,866		248		1,000		1,000
7184	Annual Leave Payoff		24,838		0		0		0
	Total		<u>26,704</u>		<u>248</u>		<u>1,000</u>		<u>1,000</u>
Supplies & Materials									
7326	Office Supplies		3,868		2,655		3,600		0
7328	Postage		0		29		0		0
7329	Computer Hardware		911		0		0		0
	Total		<u>4,779</u>		<u>2,684</u>		<u>3,600</u>		<u>0</u>
Other Charges									
7405	Dues and Subscriptions		0		481		100		0
7407	Conferences		332		2,385		540		0
7425	Training		0		353		0		0
7433	Travel - Employee		0		430		150		0
	Total		<u>332</u>		<u>3,649</u>		<u>790</u>		<u>0</u>
TOTAL PURCHASING		<u>2.00</u>	<u>\$155,519</u>	<u>2.00</u>	<u>\$138,222</u>	<u>2.00</u>	<u>\$139,158</u>	<u>2.00</u>	<u>\$138,353</u>

**ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages Professional									
7103	Director	1.00	\$110,208	1.00	\$108,996	1.00	\$107,249	1.00	\$110,601
7130	Systems Specialists	2.00	139,412	0.00	0	0.00	0	0.00	0
7140	Programmer/Analyst	3.00	208,785	3.00	224,298	2.00	126,119	1.00	65,706
7136	Secretarial	0.00	0	0.00	0	1.00	43,535	0.00	0
7136	Computer Support Assistants	2.00	89,107	2.00	76,607	0.00	0	0.00	0
		<u>8.00</u>	<u>547,512</u>	<u>6.00</u>	<u>409,901</u>	<u>4.00</u>	<u>276,902</u>	<u>2.00</u>	<u>176,307</u>
Other Salaries & Wages									
7182	Part-time Hourly		0		8,219		0		0
7184	Annual Leave Payoff		35,561		3,900		0		0
	Total		<u>35,561</u>		<u>12,119</u>		<u>0</u>		<u>0</u>
Contracted Services									
7206	Consultant Services		19,100		0		0		0
7234	Software/Hardware Maintenance		232,183		0		12,000		23,750
	Total		<u>251,283</u>		<u>0</u>		<u>12,000</u>		<u>23,750</u>
Supplies & Materials									
7326	Office Supplies		2,930		3,254		4,000		4,000
7330	Professional Library		0		0		110		110
7356	Computer Hardware		111,055		99,113		147,400		147,400
7395	Non-capitalized Equipment		19,996		0		0		0
	Total		<u>133,982</u>		<u>102,367</u>		<u>151,510</u>		<u>151,510</u>

**ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES**

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Approved FY 2013
	Pos. Expend's	Pos. Expend's	Pos. Expend's	Pos. Expend's
Other Charges				
7405 Dues & Subscriptions	1,414	0	2,000	2,000
7407 Conferences	565	0	540	540
7425 Training	7,124	3,312	5,000	5,000
7433 Travel - Employee	230	0	300	300
Total	<u>9,333</u>	<u>3,312</u>	<u>7,840</u>	<u>7,840</u>
	<u>8.00</u> <u>\$977,670</u>	<u>6.00</u> <u>\$527,699</u>	<u>4.00</u> <u>\$448,252</u>	<u>2.00</u> <u>\$359,407</u>

**ADMINISTRATION
HUMAN RESOURCES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7102	Chief of Fiscal Svcs. & Human Resources	0.00	\$0	0.00	\$0	0.50	\$66,991	0.50	\$68,787
7103	Director	1.00	133,958	1.00	148,104	0.00	0	0.00	0
7104	Supervisors	2.00	194,649	2.00	206,178	1.00	98,272	1.00	101,684
7109	Certification Coordinator	0.00	0	0.00	0	0.00	0	1.00	85,729
7130	Staffing and Minority Recruitment Coordinator	0.00	0	0.00	0	0.00	0	1.00	85,230
7130	Certification Specialist	1.00	79,615	1.00	81,980	1.00	83,491	0.00	0
7130	Minority Teacher Recruitment Specialist	1.00	79,299	1.00	81,653	1.00	83,034	0.00	0
7130	Public Information Officer	0.00	0	0	0	0.50	39,350	0.00	0
7126	Administrative Assistant	0.00	(a) 8,499	0.00	0	0.00	0	0.00	0
7127	Program Manager	1.00	50,986	1.00	52,732	1.00	50,400	2.00	117,468
7132	Account Clerk, Sr.	1.00	36,428	1.00	37,582	1.00	38,405	1.00	42,235
7136	Secretarial	3.00	(a) 140,741	3.00	154,364	3.00	155,685	2.00	98,051
Total		10.00	724,175	10.00	762,593	9.00	615,629	8.50	599,184
Other Salaries and Wages									
7179	Overtime		4,861		2,215		5,000		5,000
7182	Part-time/Hourly (Recruitment/Hiring/Office Suppt.)		15,779		22,323		15,000		24,000
7184	Annual Leave Payoff		16,256		68,656		0		0
Total			36,896		93,194		20,000		29,000
Contracted Services									
7206	Consultant Services		15,864		13,092		10,000		3,000
7219	Machine Rental		672		0		0		0
7234	Software/Hardware Maintenance		0		1,890		0		0
7293	Interpreter		0		2,288		0		1,000
7299	Other Contracted Services		0		10,231		0		0
Total			16,536		27,501		10,000		4,000

(a) Administrative Assistant retired and position was reclassified to Administrative Secretary.

**ADMINISTRATION
HUMAN RESOURCES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Supplies & Materials									
7322	Print Shop Materials and Supplies		0		0		0		2,000
7326	Office Supplies		9,954		7,263		10,700		9,000
7329	Printing, Advertising, Forms		8,188		4,910		15,000		8,000
7330	Professional Library		0		0		0		1,000
7352	Employee Recognition Supplies		4,349		2,617		10,500		10,500
7356	Computer Hardware		0		6,299		0		0
7396	Miscellaneous Supplies and Materials		0		108		0		0
	Total		<u>22,490</u>		<u>21,197</u>		<u>36,200</u>		<u>30,500</u>
7403	Future Educators' Support		430		1,566		2,600		0
7405	Dues & Subscriptions		1,078		1,335		1,000		1,500
7407	Conferences		3,312		3,034		2,000		2,000
7424	Recruitment		21,706		7,174		20,600		20,600
7425	Training		61		3,917		1,500		1,500
7426	Employee Orientation		6,316		5,096		7,500		6,500
7433	Travel - Employee		3,878		3,061		4,100		2,500
	Total		<u>36,782</u>		<u>25,183</u>		<u>39,300</u>		<u>34,600</u>
TOTAL HUMAN RESOURCES		<u>10.00</u>	<u>\$836,878</u>	<u>10.00</u>	<u>\$929,668</u>	<u>9.00</u>	<u>\$721,129</u>	<u>8.50</u>	<u>\$697,284</u>

**ADMINISTRATION
ASSESSMENTS AND EVALUATION SERVICES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
7104	Supervisor	1.00	\$103,253	1.00	\$104,803	0.00	\$0	0.00	\$0
7130	Assessment Specialist	1.00	84,462	0.00	0	0.00	0	0.00	0
7100	Anticipated Negotiation Expenses	0.00	0	0.00	0	0.00	0	0.00	0
	Total	<u>2.00</u>	<u>187,715</u>	<u>1.00</u>	<u>104,803</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Supplies & Materials									
7326	Office Supplies		466		316		0		0
7329	Printing, Advertising, Forms		0		292		0		0
7355	Computer Software		1,387		0		0		0
	Total		<u>1,854</u>		<u>608</u>		<u>0</u>		<u>0</u>
Other Charges									
7425	Training		330		0		0		0
7433	Travel - Employee		327		197		0		0
	Total		<u>657</u>		<u>197</u>		<u>0</u>		<u>0</u>
TOTAL ASSESSMENT & EVALUATION SERVICES		<u>2.00</u>	<u>\$190,226</u>	<u>1.00</u>	<u>\$105,608</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>

Note: Assessments and Evaluation Services program budget was moved to Mid-level Administration - Instructional Administration and Supervision in FY 2012 as part of reorganization of central office departments.

MID-LEVEL ADMINISTRATION

Program Function

Mid-Level Administration is a category which includes system-wide instructional leadership, staff development, and support activities (central office), as well as school-based personnel and resources (the office of the principal at each school).

This category is divided into two programs:

1. Instructional Administration and Supervision (system-wide direction, leadership, and support). Combined with this program in FY 2011 was the Professional and Organizational Development program area (providing system-wide support and guidance in the design, delivery, and evaluation of professional development). Also, combined with this department in FY 2012 as part of the reorganization of central office departments is the Assessments and Evaluation Services program area.
2. Office of the Principal (school-based activities).

The Instructional Administration and Supervision area includes salaries and wages for instructional leadership positions and secretarial assistance in order to provide an effective and efficient instructional program for our students. It includes system-wide activities related to instructional direction and supervision (including media), staff development, and assessment. Also, included in FY 2011 is the Professional and Organizational Development area providing effective, quality professional development to schools based on needs articulated in school improvement plans, and evaluates professional development programs for effectiveness.

The Office of the Principal includes salaries and wages for principals, assistant principals, school secretaries, and hourly pay for general assistants. Supplies and materials to support the operation of the school-based administration are contained in this area. Also included are school specific expenditures for all copying and communication, and costs associated with travel expenses and attendance at state and national meetings.

MID-LEVEL ADMINISTRATION SUMMARY

	Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Instructional Administration and Supervision	40.60	\$0	60.50	\$5,112,740	57.50	\$4,851,412	56.00	\$5,836,608
Professional and Organizational Development	2.50	238,068	2.00	187,103	0.00	0	0.00	0
Office of the Principal	137.00	9,631,315	139.00	9,592,637	138.50	9,501,544	143.00	9,651,245
TOTAL MID-LEVEL ADMIN.	180.10	\$9,869,383	201.50	\$14,892,480	196.00	\$14,352,955	199.00	\$15,487,853

**MID-LEVEL ADMINISTRATION
INSTRUCTIONAL ADMINISTRATION AND SUPERVISION**

		Actual FY 2010	Actual FY 2011	Approved FY 2012	Approved FY 2013
		Pos. Expend's	Pos. Expend's	Pos. Expend's	Pos. Expend's
Salaries & Wages					
Professional					
7102	Chief Academic Officer	1.00 \$146,193	1.00 \$146,943	1.00 \$144,513	1.00 \$148,350
7103	Directors	3.00 385,539	4.50 504,603	3.50 415,253	3.50 432,121
7104	Supervisors	15.00 1,451,922	15.00 1,544,077	13.00 1,257,021	13.00 1,295,001
7109	Coordinator - 12 month	3.00 306,097	1.00 97,792	1.00 99,114	2.00 218,153
7109	Coordinator - 11 month	0.00 0	1.00 75,194	1.00 74,182	0.00 0
7109	Network Coordinator	0.00 0	0.00 0	0.00 0	1.00 73,950
7109	Media Production Coordinator	0.00 0	0.00 0	0.00 0	1.00 71,798
7128	College/Career Readiness Coaches	0.00 0	3.00 277,664	3.50 393,427	0.00 0
7133	IT Project Coordinator I	0.00 0	0.00 0	0.00 0	1.00 60,128
7134	eCoach (Integrators)	3.00 (a) 177,013	3.00 221,487	3.00 214,653	3.00 193,846
7130	Diversity/Equity Specialist	0.00 0	0.00 0	0.00 0	1.00 82,000
7130	Systems Specialists	0.00 0	2.00 144,788	2.00 139,905	0.00 0
7130	Data Specialist	1.00 42,505	1.00 47,792	1.00 48,771	1.00 53,825
7140	Analyst/System Administrator	0.00 0	0.00 0	0.00 0	1.00 78,458
7140	Programmer/Analyst (Student eSchool)	0.00 0	0.00 0	0.00 0	1.00 61,934
7140	Programmer/Analyst (Data Warehousing)	1.00 68,675	1.00 72,857	1.00 72,020	1.00 73,950
7140	Programmer/Analyst (Web-site, etc.)	1.00 56,493	1.00 (8,871)	1.00 60,318	1.00 61,934
7140	Programmer (K-12 Video Cable Channel)	1.00 66,679	1.00 70,737	1.00 69,924	0.00 0
7126	Administrative Assistant	2.00 137,080	2.00 138,580	2.00 135,504	2.00 139,078
7129	Paraeducator/Assistant (Fine Arts)	0.60 17,732	1.00 30,569	0.00 0	0.00 0
7136	Secretary - 12 month	9.00 422,533	9.00 441,253	8.50 408,661	8.50 415,365
7148	Computer Support Specialists	0.00 0	14.00 743,197	15.00 755,352	14.00 723,721
Total		40.60 3,278,461	60.50 4,548,662	57.50 4,288,618	56.00 4,183,612
Other Salaries & Wages					
7169	Stipends	3,000	3,000	6,000	6,000
7180	Substitutes	380	0	0	0
7182	Part-time/Hourly	9,448	16,094	32,800	28,800
7184	Annual Leave Payoff	17,009	123,457	0	0
Total		29,837	142,551	38,800	34,800

(a) Retiree late in year reflects lower actual salary.
5/15/2012

**MID-LEVEL ADMINISTRATION
INSTRUCTIONAL ADMINISTRATION AND SUPERVISION**

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Approved FY 2013				
Pos.	Expend's	Pos.	Expend's	Pos.	Expend's			
Contracted Services								
7206	Consultant Services	937	128	0	0			
7219	Machine Rentals	24,855	15,677	16,653	1,124,740			
7234	Software/Hardware Maintenance	0	298,363	324,828	315,968			
	Total	<u>25,792</u>	<u>314,168</u>	<u>341,481</u>	<u>1,440,708</u>			
Supplies & Materials								
7304	Technology Supplies	0	32,238	62,000	62,000			
7322	Print Shop Materials and Supplies	0	0	0	23,500			
7326	Office Supplies	29,169	39,307	46,500	26,500			
7328	Postage	4,401	1,952	6,600	6,600			
7329	Printing/Forms	0	530	3,900	400			
7330	Professional Library	1,497	0	2,500	2,500			
7332	Purchased Foods	0	654	4,500	1,175			
7355	Computer Software	0	0	1,700	0			
	Total	<u>35,068</u>	<u>74,681</u>	<u>127,700</u>	<u>122,675</u>			
Other Charges								
7405	Dues & Subscriptions	1,232	3,770	1,750	1,750			
7407	Conferences	2,575	392	7,000	7,000			
7433	Travel - Employee	30,828	28,441	46,063	46,063			
7361	Special Events	0	75	0	0			
	Total	<u>34,635</u>	<u>32,678</u>	<u>54,813</u>	<u>54,813</u>			
TOTAL INSTRUCTIONAL ADMIN. & SUPERVISION								
	<u>40.60</u>	<u>\$3,403,792</u>	<u>60.50</u>	<u>\$5,112,740</u>	<u>57.50</u>	<u>\$4,851,412</u>	<u>56.00</u>	<u>\$5,836,608</u>

**MID-LEVEL ADMINISTRATION
PROFESSIONAL AND ORGANIZATIONAL DEVELOPMENT**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7103	Director	1.00	\$111,708	0.50	\$59,214	0.00	\$0	0.00	\$0
7131	Instructional Resource Teacher	1.00	89,878	1.00	91,151	0.00	0	0.00	0
7136	Secretary - 12 month	0.50	24,825	0.50	25,511	0.00	0	0.00	0
7100	Anticipated Negotiation Expenses	0.00	0	0.00	0	0.00	0	0.00	0
	Total	<u>2.50</u>	<u>226,411</u>	<u>2.00</u>	<u>175,876</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Other Salaries & Wages									
7169	Stipends		3,608		8,580		0		0
7184	Annual Leave Payoff		0		454		0		0
	Total		<u>3,608</u>		<u>9,034</u>		<u>0</u>		<u>0</u>
Supplies & Materials									
7325	Materials In-service Program		132		0		0		0
7326	Office Supplies		4,905		0		0		0
7328	Postage		125		214		0		0
7330	Professional Library		692		157		0		0
7395	Non-Capitalized Equipment		0		0		0		0
	Total		<u>5,854</u>		<u>371</u>		<u>0</u>		<u>0</u>
Other Charges									
7433	Travel - Employee		2,195		1,822		0		0
	Total		<u>2,195</u>		<u>1,822</u>		<u>0</u>		<u>0</u>
TOTAL PROFESSIONAL AND ORGANIZATIONAL DEVELOPMENT		<u>2.50</u>	<u>\$238,068</u>	<u>2.00</u>	<u>\$187,103</u>	<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>

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

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
School Office									
Professional									
7103	Director of College and Career Readiness	0.00	\$0	0.00	\$0	1.00	\$126,290	1.00	\$129,674
7107	Principals	25.00	2,668,860	25.00	2,707,606	24.00	2,515,849	24.00	2,520,469
7108	Assistant Principals	38.00	3,194,468	40.00	3,286,921	40.50	3,346,294	41.00	3,475,252
7114	Academic Deans	2.00	138,406	2.00	161,271	2.00	164,230	3.00	251,991
7116	Safety Advocate	1.00	32,048	1.00	11,099	0.00	0	0.00	0
7136	Secretary - 12 month	30.00	1,346,893	30.00	1,333,952	30.00	1,346,086	33.00	1,487,574
7136	Secretary - 12 mo. (HS Banker/Registrar)	5.00	208,141	5.00	216,988	5.00	214,494	5.00	220,817
7138	Secretarial - 11 Month	36.00	1,044,646	36.00	1,020,783	36.00	1,105,359	36.00	1,102,068
	Total	137.00	8,633,462	139.00	8,738,620	138.50	8,818,602	143.00	9,187,845
7172	Estimated Turnover of Positions						(30,000)		(30,000)
							8,788,602		9,157,845
Other Wages & Salaries									
7169	Stipends		12,000		24,825		53,000		53,000
7179	Overtime		13,551		12,029		0		0
7180	Substitutes		60,392		74,773		56,000		56,000
7182	Part-time/Hourly		6,271		0		0		0
7184	Annual Leave Payoff		46,542		86,957		0		0
	Total		138,755		198,584		109,000		109,000
Contracted Services									
7219	Machine Rentals		534,690		399,328		314,892		95,350
7221	Middle State Evaluations		5,665		2,528		2,600		2,600
7231	Repair of Materials		0		0		5,000		5,000
	Total		540,356		401,856		322,492		102,950

(a) Position moved to Operations of Plant mid-year.

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

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Approved FY 2013
Pos. Expend's	Pos. Expend's	Pos. Expend's	Pos. Expend's	Pos. Expend's
Supplies & Materials				
7322 Print Shop Materials and Supplies	0	0	0	20,000
7326 Office Supplies (School)	74,856	59,080	67,500	67,500
7328 Postage (School)	44,530	40,108	45,000	45,000
7329 Printing, Advertising, Forms	20,180	19,807	20,000	0
7332 Purchased Foods	80	112	0	0
Total	<u>139,646</u>	<u>119,107</u>	<u>132,500</u>	<u>132,500</u>
Other Charges				
7404 Commencement Expenses	16,447	19,844	17,800	17,800
7405 Dues and Subscriptions	425	0	0	0
7414 Insurance (PTA/Booster Subsidy)	50	0	50	50
7433 Travel - Employee	1,999	7,496	2,100	2,100
7450 Utilities - Communications	160,175	107,130	129,000	129,000
Total	<u>179,096</u>	<u>134,470</u>	<u>148,950</u>	<u>148,950</u>
TOTAL OFFICE OF THE PRINCIPAL	<u>137.00 \$9,631,315</u>	<u>139.00 \$9,592,637</u>	<u>138.50 \$9,501,544</u>	<u>143.00 \$9,651,245</u>

**INSTRUCTION
INSTRUCTIONAL SALARIES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Teachers Salaries									
7113	Preschool	0.00	\$0	1.00	\$45,006	2.00	\$94,841	2.00	\$97,722
7113	Pre-kindergarten	16.00	927,368	18.00	1,030,918	18.00	1,050,136	17.00	1,043,046
7113	Kindergarten	61.00	3,677,507	62.00	3,744,701	64.00	3,758,122	62.00	3,830,309
Elementary									
7113	Classroom (Grades 1-5)	278.00	16,260,211	280.00	17,224,090	261.00	15,572,242	274.00	16,595,355
7113	Art	15.60	978,965	15.60	997,692	15.60	1,031,742	14.60	921,504
7113	Music	29.70	1,696,487	30.00	1,714,064	30.00	1,725,101	29.00	1,653,131
7113	Physical Education	21.40	1,240,495	21.40	1,260,151	21.40	1,265,935	20.40	1,259,894
7131	Instructional Resource	27.90	1,986,445	27.90	1,998,910	27.40	1,975,340	27.40	1,992,454
Elementary, Kindergarten, Preschool and Pre-kindergarten Total		<u>449.60</u>	<u>26,767,477</u>	<u>455.90</u>	<u>28,015,532</u>	<u>439.40</u>	<u>26,473,459</u>	<u>446.40</u>	<u>27,393,415</u>
Middle School									
7113	Classroom	199.17	12,232,481	201.00	12,365,361	190.00	11,808,526	194.00	12,302,082
7131	Instructional Resource	8.30	594,518	9.80	649,548	9.30	628,434	9.30	652,360
Middle School Total		<u>207.47</u>	<u>12,826,999</u>	<u>210.80</u>	<u>13,014,909</u>	<u>199.30</u>	<u>12,436,960</u>	<u>203.30</u>	<u>12,954,442</u>
High School									
7113	Classroom	241.10	15,098,114	236.90	14,860,078	223.90	13,942,969	227.90	14,707,709
7131	Activities Resource	3.00	211,238	3.00	228,855	3.00	226,243	3.00	233,117
7131	Instructional Technology Resource	0.00	0	1.00	70,483	1.00	71,629	0.00	0
7131	Instructional Resource	1.30	85,584	0.30	14,834	0.30	15,343	0.30	15,808
High School Total		<u>245.40</u>	<u>15,394,936</u>	<u>241.20</u>	<u>15,174,250</u>	<u>228.20</u>	<u>14,256,184</u>	<u>231.20</u>	<u>14,956,634</u>
7113	ESOL	4.00	279,662	4.00	279,477	4.00	273,287	5.00	335,227
7113	Fairlead Academy I	8.40	443,910	11.00	577,705	10.00	501,581	10.00	524,637
7113	Fairlead Academy II	0.00	0	0.00	0	4.00	176,231	5.00	231,318

**INSTRUCTION
INSTRUCTIONAL SALARIES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
7113	Career and Technology Teachers	26.00	1,680,774	24.00	1,647,374	23.00	1,476,266	24.00	1,503,755
7113	Career & Technology Support	2.50	146,232	2.50	113,358	2.50	191,245	2.50	193,766
7131	Career & Tech. Math Instruc. Resource	0.00	0	0.00	0	0.00	0	1.00	80,505
	Career and Technology Total	28.50	1,827,006	26.50	1,760,732	25.50	1,667,512	27.50	1,778,026
	Teachers Total	943.37	57,539,990	949.40	58,822,605	910.40	55,785,213	928.40	58,173,699
	Guidance Counselor								
7123	High	12.00	758,314	12.00	778,847	12.00	783,086	12.00	810,208
7123	Middle	10.00	660,601	10.00	657,269	10.00	619,726	10.00	607,666
7123	Elementary	17.00	1,033,127	17.00	1,024,911	17.00	1,062,749	17.00	1,096,297
7123	Career & Technology Center	2.00	171,775	2.00	164,228	2.00	161,824	2.00	166,740
7123	Fairlead Academy	1.00	72,714	1.00	72,812	1.00	73,778	1.00	76,019
	Guidance Total	42.00	2,696,531	42.00	2,698,067	42.00	2,701,163	42.00	2,756,930
	Media Specialists								
7112	Elementary	17.40	1,241,621	17.40	1,215,792	17.40	1,140,838	18.80	1,287,755
7112	Middle	4.00	187,753	4.00	269,656	4.00	269,305	4.00	284,340
7112	High	5.00	434,588	5.00	434,093	3.00	176,717	3.00	193,492
	Media Specialists Total	26.40	1,863,962	26.40	1,919,541	24.40	1,586,860	25.80	1,765,587
7105	Psychologists - 10 month	7.00	504,332	6.00	392,328	6.00	402,895	6.00	412,853
7105	Psychologists - 11 month	0.00	0	1.00	77,194	1.00	76,156	1.00	78,322
7111	Psychologist Intern	0.00	0	0.00	0	1.00	16,746	1.00	17,000
	Total Professional Support	75.40	5,064,825	75.40	5,087,130	74.40	4,783,819	75.80	5,030,692
	Instructional Support								
7127	APEX Program Manager	0.00	0	0.00	0	0.00	0	1.00	44,680
7128	College and Career Readiness Liaisons	0.00	0	0.00	0	0.00	0	3.00	93,742
7129	Fairlead Academy Paraeducators	2.00	36,797	2.00	44,112	2.00	45,646	2.00	47,011
7129	Preschool Paraeducators	2.00	17,947	2.00	47,486	2.00	48,866	2.00	50,338
7129	Instructional Paraeducators	87.00	2,001,111	88.00	2,110,156	90.00	2,192,752	87.00	2,159,606
7129	Career Center Paraeducators	3.00	81,663	3.00	73,840	3.00	81,907	0.00	0
7138	Media Clerk - 11 month	4.00	123,129	4.00	123,546	4.00	127,508	0.00	0
7145	Program Assistant	1.00	39,006	1.00	40,451	1.00	41,258	1.00	42,352
7148	Computer Support Specialist (School-based)	0.00	0	1.00	25,282	3.00	136,170	3.00	121,906
7152	Safety & Security Assistants	14.00	338,324	12.00	139,263 (a)	0.00	0	0.00	0

**INSTRUCTION
INSTRUCTIONAL SALARIES**

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
(a) Moved to Operation of Plant mid-year in FY 2011									
7153	SDC Paraeducators & BMCs	22.00	543,950	20.00	541,786	22.00	595,965	22.00	582,042
7154	Media Assistants	9.04	211,345	10.04	233,033	10.04	235,077	10.04	231,442
7160	Media Clerk - 10 month	0.00	0	0.00	0	2.00	45,782	7.00	195,934
	Total Instructional Support	144.04	3,393,272	143.04	3,378,955	139.04	3,550,931	138.04	3,569,053
	Total Salaries and Wages	1,162.81	65,998,087	1,167.84	67,288,690	1,123.84	64,119,964	1,142.24	66,773,444
7172	Estimated Turnover of Positions						(350,000)		(550,000)
							63,769,964		66,223,444
Other Wages & Salaries									
7157	Student Workers		247		0		0		0
7167	Alternative High School Programs		0		0		0		190,000
7169	Stipends (Summer Work)		78,528		78,164		50,320		50,320
7169	Stipends		285,070		487,617		264,042		299,869
7169	Stipends (Mentors for New Teachers)		97,700		127,986		95,000		95,000
7169	Stipends (In-service Payments)		46,095		6,608		106,210		80,725
7170	Supplemental Pay (Extended Day)		1,373		(766)		5,000		5,000
7171	Evening High School - Hourly		91,039		90,528		102,000		0
7174	Orientation - New Teachers		49,128		34,454		35,000		35,000
7176	Curriculum Workshops		52,751		40,062		35,500		31,500
7178	Twilight Program - Hourly		0		20,647		50,000		0
7180	Substitutes		855,733		1,071,376		924,215		909,850
7182	Part-time/Hourly		0		10,531		64,812		118,562
7183	Instructional Paraeducators - Hourly		59,037		45,344		10,000		0
7184	Annual Leave Payoff		90,173		138,571		0		0
7185	Media Assistants - Hourly		59,172		68,215		80,168		80,168
7186	College Access Program - Hourly		34,256		28,670		44,144		44,144
7187	Extra Pay/Extra Duty (Academic Stipends)		181,000		79,075		181,000		194,500
7187	Extra Pay/Extra Duty		529,859		523,000		550,000		550,000
7188	Home & Hospital Instruction		126,437		140,959		140,000		140,000
7189	Summer Programs		85,060		93,700		125,000		0
	Total Other Sal. & Wages		2,722,658		3,084,741		2,862,411		2,824,638
	Total Instructional Salaries	1162.81	\$68,720,745	1,167.84	\$70,373,431	1,123.84	\$66,632,375	1,142.24	\$69,048,082

INSTRUCTIONAL TEXTBOOKS AND SUPPLIES

		Actual FY 2010 Expenditures	Actual FY 2011 Expenditures	Approved FY 2012 Expenditures	Approved FY 2013 Expenditures
	TEXTBOOKS AND SUPPLIES				
7304	Technology Supplies	\$7,074	\$50,789	\$27,000	\$27,000
7314	Interathletics	113,760	106,722	124,900	127,899
7315	Library Media	421,261	239,301	252,100	252,100
7322	Print Shop Materials and Supplies	0	0	0	18,000
7325	Materials In-service Program	16,615	15,071	25,173	24,988
7332	Purchased Food	1,477	27,574	12,897	18,420
7341	Textbooks	893,753	182,830	295,755	273,098
7355	Computer Software (Materials of Instruction)	173,532	82,597	33,600	50,311
7356	Computer Hardware	92,212	259,793	206,206	8,150
7385	Career & Technology Supplies	199,320	208,549	340,732	339,581
7395	Non-Capitalized Equipment	997,035	14,109	14,250	5,850
7398	Assessment Testing Supplies	0	0	161,640	193,765
7399	Materials of Instruction - Programs	1,183,999	1,330,507	1,311,681	1,186,195
	TOTAL TEXTBOOKS AND SUPPLIES	<u>\$4,100,038</u>	<u>\$2,517,842</u>	<u>\$2,805,934</u>	<u>\$2,525,357</u>

**INSTRUCTION
OTHER INSTRUCTIONAL COSTS**

		Actual FY 2010 Expenditures	Actual FY 2011 Expenditures	Approved FY 2012 Expenditures	Approved FY 2013 Expenditures
CONTRACTED SERVICES					
7206	Consultant Services	\$156,177	\$119,230	\$159,399	\$159,399
7207	Contracted Instruction (Environmental Education Program)	16,868	14,500	0	0
7212	Professional Development	0	4,330	15,000	15,000
7214	Game Officials & Control	88,689	73,513	84,720	94,000
7219	Machine Rental/Lease (Computer Hardware/Instruc. Copiers)	0	0	300,000	400,430
7220	Md. Music Educators' Association	5,007	7,314	7,720	7,720
7231	Repair of Materials	0	13,705	57,806	57,806
7244	Trainers - Athletics	14,445	14,000	30,000	30,000
7271	Honor Music Program	7,389	6,297	6,650	3,800
7295	Rent (Facility Use - Athletic/Env. Ed. & Summer Programs)	14,990	17,721	21,790	30,050
7299	Other Contracted Services (Assessment Score Report Processing)	16,788	10,500	39,800	13,500
TOTAL CONTRACTED SERVICES		<u>320,353</u>	<u>281,110</u>	<u>722,885</u>	<u>811,705</u>
OTHER CHARGES					
7405	Dues and Subscriptions	2,000	2,000	2,000	2,585
7403	Future Educators' Support	0	0	0	2,300
7407	Conferences	12,388	16,212	25,000	13,500
7409	Insurance - Student Accident	7,767	6,783	8,155	8,155
7425	Training	0	0	22,400	23,000
7431	Travel - Tri-county Music	12,964	16,584	16,910	6,910
7433	Travel - Employee (Instructional Staff)	22,825	19,107	25,000	23,000
7433	Travel - Employee (Home and Hospital)	50,025	53,923	54,670	54,670
7433	Travel - Employee (Psychologists)	7,565	7,405	10,000	10,000
7436	Field Trips - Special Events	7,605	360	0	0
7499	Other Charges (Student Programs)	27,475	30,577	28,551	26,450
TOTAL OTHER CHARGES		<u>150,614</u>	<u>152,951</u>	<u>192,686</u>	<u>170,570</u>

**INSTRUCTION
OTHER INSTRUCTIONAL COSTS**

		Actual FY 2010 Expenditures	Actual FY 2011 Expenditures	Approved FY 2012 Expenditures	Approved FY 2013 Expenditures
TRANSFERS					
7901	Outgoing to LEAs	229,209	225,197	71,800	171,800
7902	Non-public Placements	17,285	11,707	14,900	14,900
7903	Interfund Transfer - Chesapeake Public Charter School	2,570,099	2,960,365	3,128,282	3,304,950
7903	Interfund Transfer - Adult Education Grant	31,429	0	0	0
7903	Interfund Transfer - Local Management Bd. - Care Management	0	0	20,000	20,000
	TOTAL TRANSFERS	<u>2,848,022</u>	<u>3,197,269</u>	<u>3,234,982</u>	<u>3,511,650</u>
	TOTAL OTHER INSTRUCTIONAL COSTS	<u>\$3,318,989</u>	<u>\$3,631,330</u>	<u>\$4,150,553</u>	<u>\$4,493,925</u>

SPECIAL EDUCATION

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7106	Executive Director	1.00	\$130,680	1.00	\$132,341	1.00	\$130,078	1.00	\$133,565
7104	Supervisor	5.00	429,659	5.00	494,390	5.00	491,861	5.00	505,731
7108	Assistant Principal	2.00	153,990	0.00	0	0.00	0	0.00	0
7109	Coordinator - 12 month	0.00	0	0.00	94,696	1.00	93,608	1.00	96,080
7109	Coordinator - 11 month	0.00	0	0.00	86,935	1.00	86,556	1.00	89,005
7112	Media Specialists	1.40	97,910	1.40	100,577	1.40	100,720	0.00	0
7113	Teacher - Elementary	59.50	3,927,671	63.50	4,111,406	62.50	3,854,201	63.50	4,112,794
7113	Teacher - Middle School	37.00	2,168,824	37.00	2,088,505	37.00	2,231,121	37.00	2,261,613
7113	Teacher - High School	41.50	2,637,038	39.50	2,597,863	38.50	2,523,703	39.00	2,610,842
7115	Sign Language Interpreter	3.00	122,613	3.00	128,652	3.00	129,443	3.00	133,347
7117	Audiologist	0.50	31,055	0.50	32,979	0.50	35,308	0.50	36,361
7131	Instructional Resource Teacher	7.60	528,011	6.60	464,058	6.60	482,549	6.60	499,988
7119	Occupational Therapist	3.00	204,508	3.00	207,132	3.00	205,316	3.00	210,516
7120	Physical Therapist	2.40	183,992	2.40	184,748	2.40	181,041	2.40	187,541
7121	Speech Language Pathologists	11.90	829,668	11.90	822,221	11.90	821,731	10.90	796,148
7122	Vision Specialist	0.40	29,224	0.40	29,602	0.40	29,364	0.40	30,256
7129	Speech Language Assistant	2.00	71,823	0.00	0	0.00	0	0.00	0
7129	Paraeducators	73.00	1,841,380	69.00	1,826,454	74.00	1,981,458	74.00	1,951,749
7127	Program Manager	1.00	41,765	2.00	72,004	2.00	115,933	2.00	82,213
7136	Secretary - 12 month	4.00	165,814	4.00	175,992	4.00	178,528	4.00	181,417
7154	Media Assistants - Hourly	0.50	22,205	0.00	0	0.00	0	0.00	0
	Total	256.70	13,617,830	250.20	13,650,555	255.20	13,672,518	254.30	13,919,166
7172	Estimated Turnover of Positions						(35,000)		(35,000)
							13,637,518		13,884,166
Other Salaries & Wages									
7169	Stipends		21,811		18,700		29,800		29,800
7180	Substitutes		253,409		287,332		266,370		266,370
7182	Part-Time/Hourly		100,095		263,232		0		280,732
7183	Paraeducators/Temp.		3,786		1,181		67,500		0
7184	Annual Leave Payoff		10,403		5,810		0		0
7188	Home & Hospital Instruction		45,794		40,513		50,000		50,000
7189	Summer Programs (Extended Year)		24,535		14,239		28,000		28,000
	Total		459,833		631,007		441,670		654,902

SPECIAL EDUCATION

	Actual FY 2010 Pos.	Expend's	Actual FY 2011 Pos.	Expend's	Approved FY 2012 Pos.	Expend's	Approved FY 2013 Pos.	Expend's
Contracted Services								
7206 Consultant Services (Assessments/Evaluation)		0		0		1,400		1,400
7218 Attorneys' Fees		15,972		9,539		25,000		25,000
7219 Machine Rentals		12,043		9,114		12,100		9,970
7231 Repair of Materials		0		7,077		8,000		8,000
7291 Contracted Therapists		781,011		813,025		692,760		812,960
7299 Other Contracted Services		2,220		0		0		0
Total		<u>811,246</u>		<u>838,755</u>		<u>739,260</u>		<u>857,330</u>
Supplies & Materials								
7319 Evaluation/Test Materials		3,970		0		0		0
7326 Office Supplies		13,022		7,624		8,000		8,000
7328 Postage		2,165		2,205		2,200		2,200
7329 Printing, Advertising, Forms		346		3		500		500
7399 Materials of Instruction - Programs		30,679		36,125		42,800		42,800
Total		<u>50,182</u>		<u>45,957</u>		<u>53,500</u>		<u>53,500</u>
Other Charges								
7405 Dues & Subscriptions		400		250		400		400
7407 Conferences		0		3,725		0		0
7424 Recruitment		82		0		0		0
7433 Travel - Employee (Special Education Staff)		65,035		64,997		67,960		67,960
7433 Travel - Employee (Home and Hospital)		15,538		11,881		20,000		20,000
Total		<u>81,055</u>		<u>80,853</u>		<u>88,360</u>		<u>88,360</u>
Capitalized Equipment								
7501 Capitalized Equipment/Furniture		5,292		0		0		0
		<u>5,292</u>		<u>0</u>		<u>0</u>		<u>0</u>
Outgoing								
7901 Other to LEAs (Public Fac. Placement)		90,260		73,230		90,260		90,260
7902 Non-Public School Placement (Local)		612,316		478,467		1,064,000		864,000
7902 Non-Public School Placement (State)		581,765		(1,252)		705,318		705,318
Total		<u>1,284,341</u>		<u>550,445</u>		<u>1,859,578</u>		<u>1,659,578</u>
TOTAL SPECIAL EDUCATION	<u>256.70</u>	<u>\$16,309,779</u>	<u>250.20</u>	<u>\$15,797,572</u>	<u>255.20</u>	<u>\$16,819,886</u>	<u>254.30</u>	<u>\$17,197,836</u>

STUDENT PERSONNEL SERVICES

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7103	Director	1.00	\$120,758	1.00	\$134,708	1.00	\$132,418	1.00	\$135,874
7104	Supervisor of Counseling	0.00	0	0.00	0	1.00	102,857	1.00	105,966
7110	Pupil Personnel Worker - 12 month	7.00	558,274	2.00	179,081	2.00	177,023	4.00	409,941
7110	Pupil Personnel Worker - 11 month	0.00	0	1.00	75,194	1.00	74,182	0.00	0
7110	Pupil Personnel Worker - 10 month	0.00	0	4.00	302,580	4.00	301,019	3.00	243,392
7136	Secretary - 12 month	4.70	195,571	4.80	203,817	4.80	207,660	4.80	213,167
Total		<u>12.70</u>	<u>874,603</u>	<u>12.80</u>	<u>895,380</u>	<u>13.80</u>	<u>995,160</u>	<u>13.80</u>	<u>1,108,340</u>
Other Salaries & Wages									
7182	Part-time/Hourly		20,344		25,550		25,000		25,000
7184	Annual Leave Payoff		0		6,249		0		0
Total			<u>20,344</u>		<u>31,799</u>		<u>25,000</u>		<u>25,000</u>
Contracted Services									
7219	Machine Rentals		672		0		0		0
Total			<u>672</u>		<u>0</u>		<u>0</u>		<u>0</u>
Supplies & Materials									
7322	Print Shop Materials and Supplies		0		0		0		25,000
7325	Materials Inservice Program		623		787		500		500
7326	Office Supplies		9,610		8,224		8,000		8,000
7328	Postage		3,851		2,588		2,000		2,000
7329	Printing, Advertising, Forms		26,467		24,633		28,000		3,000
7330	Professional Library		376		274		250		250
7395	Non-Capitalized Equipment		0		0		0		0
7399	Materials of Instruction - Programs		0		1,111		7,000		7,000
Total			<u>40,927</u>		<u>37,617</u>		<u>45,750</u>		<u>45,750</u>

STUDENT PERSONNEL SERVICES

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Other Charges									
7405	Dues and Subscriptions		266		506		800		800
7407	Conferences		0		0		0		0
7425	Training		4,295		4,700		9,500		9,500
7433	Travel - Employee		7,701		4,103		4,000		4,000
Total			<u>12,262</u>		<u>9,309</u>		<u>14,300</u>		<u>14,300</u>
TOTAL STUDENT PERSONNEL SERVICES		<u>12.70</u>	<u>\$948,808</u>	<u>12.80</u>	<u>\$974,105</u>	<u>13.80</u>	<u>\$1,080,210</u>	<u>13.80</u>	<u>\$1,193,390</u>

HEALTH SERVICES

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7104	Supervisor	1.00	\$97,466	1.00	\$100,326	1.00	\$102,066	1.00	\$104,766
7158	Registered Nurse (RN)	22.00	1,216,697	22.00	1,187,126	24.00	1,280,263	24.00	1,327,756
7151	Licensed Practical Nurse (LPN)	6.00	190,031	6.00	194,741	8.00	269,196	8.00	254,993
	Total	<u>29.00</u>	<u>1,504,194</u>	<u>29.00</u>	<u>1,482,193</u>	<u>33.00</u>	<u>1,651,526</u>	<u>33.00</u>	<u>1,687,515</u>
Other Salaries & Wages									
7169	Stipends (Summer Work/Red Cross/Hepatitis B)		21,513		13,064		19,360		19,360
7184	Annual Leave Payoff		3,993		3,217		0		0
	Total		<u>25,506</u>		<u>16,281</u>		<u>19,360</u>		<u>19,360</u>
Contracted Services									
7231	Repair of Materials		0		1,733		1,800		1,800
7243	Bloodborne Pathogens		2,874		239		3,000		0
7292	Contracted Nurses		51,785		34,071		35,000		50,000
7299	Other Contracted Services		0		42,219		15,000		0
	Total		<u>54,659</u>		<u>78,262</u>		<u>54,800</u>		<u>51,800</u>
Supplies & Materials									
7309	First Aid Supplies		15,464		19,450		26,900		26,900
7311	Bloodborne Pathogens Supplies		0		0		0		3,000
7325	Materials In-service Program		5,741		7,371		8,500		8,500
7326	Office Supplies		1,634		891		200		200
7322	Print Shop Materials and Supplies		0		0		0		1,700
7329	Printing, Advertising, Forms		1,048		2,723		1,700		0
7395	Non-Capitalized Equipment		725		0		0		0
	Total		<u>24,612</u>		<u>30,435</u>		<u>37,300</u>		<u>40,300</u>
Other Charges									
7407	Conferences		1,792		842		3,000		3,000
7433	Travel - Employee		2,434		2,253		2,000		2,000
	Total		<u>4,226</u>		<u>3,095</u>		<u>5,000</u>		<u>5,000</u>
TOTAL HEALTH SERVICES		<u>29.00</u>	<u>\$1,613,197</u>	<u>29.00</u>	<u>\$1,610,266</u>	<u>33.00</u>	<u>\$1,767,986</u>	<u>33.00</u>	<u>\$1,803,975</u>

STUDENT TRANSPORTATION

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7102	Chief Operating Officer	0.25	\$36,748	0.25	\$36,936	0.20	\$29,060	0.20	\$29,830
7103	Director	1.00	97,915	1.00	100,864	1.00	102,685	1.00	105,437
7109	Coordinator	2.00	165,153	2.00	168,098	2.00	167,646	1.00	83,230
7126	Administrative Assistant	0.25	16,503	0.25	16,756	0.20	13,102	0.20	13,451
7129	Bus Assistants	6.00	106,602	6.00	100,088	6.00	98,960	6.00	103,032
7130	Transportation Specialist	2.00	82,241	2.00	96,834	2.00	95,868	3.00	172,000
7136	Administrative Secretary	0.00	0	0.00	0	0.20	8,475	0.20	8,699
7136	Secretary - 12 month	2.00	80,755	2.00	81,765	2.00	81,480	2.00	83,645
7141	Bus Drivers	8.00	154,891	8.00	178,680	8.00	171,550	9.00	195,164
7143	Driver Trainer (Bus)	1.00	47,664	2.00	79,769	2.00	86,932	2.00	88,111
Total		<u>22.50</u>	<u>788,472</u>	<u>23.50</u>	<u>859,790</u>	<u>23.60</u>	<u>855,758</u>	<u>24.60</u>	<u>882,599</u>
Other Salaries & Wages									
7157	Student Workers		4,122		0		0		0
7168	Temporary Drivers (Curriculum Related Trips)		43,328		9,385		25,000		20,000
7168	Temporary Drivers (Athletic Trips)		0		20,175		20,000		20,000
7179	Overtime		40,942		58,143		45,000		50,000
7180	Substitutes		232,753		237,130		200,000		225,000
7182	Part-time/Hourly		78,583		28,824		25,000		25,000
7182	Part-time/Hourly (Student Workers)		0		5,000		5,000		0
7184	Annual Leave Payoff		4,520		3,520		0		0
Total			<u>404,248</u>		<u>362,177</u>		<u>320,000</u>		<u>340,000</u>
Contracted Services									
7203	Bus Repairs		1,760		918		2,000		2,000
7205	Bus Contractors (Routes)		11,230,200		11,229,639		12,716,540		12,689,140
7205	Bus Contractors (Camera System Retrofit)		42,703		44,648		15,000		15,000
7205	Bus Contractors (Special Programs)		11,581		166,819		173,800		173,800
7206	Consultant Services		15,000		0		0		0
7216	Inspections		186		508		250		250
7219	Machine Rentals		673		0		0		0
7224	Physical Examinations		735		990		4,000		3,500
7234	Software/Hardware Maintenance		50,899		20,243		15,000		15,000
7285	Drug Testing		20,680		19,758		20,000		20,000
Total			<u>11,374,417</u>		<u>11,483,523</u>		<u>12,946,590</u>		<u>12,918,690</u>

STUDENT TRANSPORTATION

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Supplies & Materials									
7322	Print Shop Materials and Supplies		0		0		0		1,000
7326	Office Supplies		9,261		5,611		10,000		10,000
7328	Postage		1,620		0		0		0
7329	Printing, Advertising, Forms		12,900		6,529		16,000		11,000
7334	Bus Maintenance Supplies		69,607		55,382		50,000		50,000
7361	Bus Maintenance Expenses		81,076		190,141		100,000		150,000
7361	Bus Maintenance Expenses (Sp. Educ.)		19,510		0		45,000		45,000
7364	Vehicle Maintenance Expenses		0		346		2,000		2,000
7395	Non-capitalized Equipment		(40)		0		0		0
	Total		<u>193,934</u>		<u>258,009</u>		<u>223,000</u>		<u>269,000</u>
Other Charges									
7405	Dues & Subscriptions		241		254		150		150
7407	Conferences		2,559		1,692		2,500		2,500
7410	Insurance - Buses		161,268		167,449		196,430		180,250
7411	Insurance - Cars		3,378		5,418		6,775		2,885
7425	Training		2,827		3,213		1,000		1,000
7428	Transportation - Handicap		6,072		3,498		3,500		3,500
7430	Travel - Athletics		19,959		136,839		200,000		175,000
7432	Travel - Curriculum Related		184,718		333,825		385,350		400,733
	Total		<u>381,022</u>		<u>652,188</u>		<u>795,705</u>		<u>766,018</u>
Capitalized Equipment									
7515	Vehicle - Buses		387,764		0		0		0
	Total		<u>387,764</u>		<u>0</u>		<u>0</u>		<u>0</u>
TOTAL STUDENT TRANSPORTATION		<u>22.50</u>	<u>\$13,529,857</u>	<u>23.50</u>	<u>\$13,615,687</u>	<u>23.60</u>	<u>\$15,141,053</u>	<u>24.60</u>	<u>\$15,176,307</u>

OPERATION OF PLANT

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7102	Chief Operating Officer	0.25	\$36,748	0.25	\$36,936	0.20	\$29,060	0.20	\$29,830
7103	Director of Operations	1.00	106,996	1.00	107,746	1.00	105,766	1.00	108,601
7103	Director of Safety & Security	0.00	0	1.00	96,748	1.00	102,685	1.00	105,437
7104	Supervisor of Safety & Security	1.00	92,296	0.00	3,766 (a)	0.00	0	0.00	0
7109	Operations Coordinator	0.00	0	0.00	0	0.00	0	1.00	69,705
7124	Operations Specialist	1.00	41,639	1.00	61,475	1.00	62,128	0.00	0
7126	Administrative Assistant	0.25	16,503	0.25	16,756	0.20	13,102	0.20	13,451
7127	Program Manager	1.00	72,857	1.00	63,225	1.00	61,757	1.00	63,374
7130	Security Specialist	0.00	0	1.00	45,914	1.00	48,532	1.00	49,832
7130	Building Specialist	1.00	64,788	0.00	0	0.00	0	0.00	0
7136	Administrative Secretary	0	0	0	0	0.20	8,475	0.20	8,699
7136	Secretary - 12 month	2.00	83,073	1.00	37,534	1.00	39,737	1.00	40,802
7136	Fiscal Secretary	0.00	0	1.00	50,274	1.00	47,650	1.00	48,915
7145	Program Assistant - Safety & Security	1.00	48,248	1.00	49,647	1.00	50,440	1.00	51,780
7146	Safety and Security Assistant Team Leaders	0.00	0	0.00	0	3.00	104,219	3.00	103,431
7147	Delivery Driver	1.00	28,993	1.00	29,617	1.00	30,161	1.00	30,970
7148	Computer Support Specialist	14.00	705,561	0.00	0	0.00	0	0.00	0
7152	Safety and Security Assistants	0.00	0	8.00	151,492 (b)	10.00	275,214	10.00	268,438
7159	Foreman	1.00	64,329	1.00	65,079	1.00	63,590	1.00	65,256
7162	Building Service Staff	131.00	4,419,202	133.50	4,616,910	125.50	4,447,582	125.50	4,568,997
7163	Print Shop Clerk	0.00	0	0.00	0	0.00	0	0.50	16,902
7163	Print Shop Operator	0.00	0	0.00	0	0.00	0	1.00	52,078
7163	Machine Operator	1.50	66,893	1.50	68,231	1.50	67,216	0.00	0
Total		157.00	5,848,126	153.50	5,501,350	150.60	5,557,314	150.60	5,696,498
7172	Estimated Turnover of Positions						(20,000)		(20,000)
							5,537,314		5,676,498
Other Salaries & Wages									
7169	Stipends		34,647		47,957		67,175		67,175
7179	Overtime		256,161		256,197		204,000		255,000
7180	Substitutes		27,098		116,934		71,000		105,000
7182	Part-time/Hourly		156,717		56,795		50,000		75,000
7184	Annual Leave Payoff		23,439		47,491		0		0
Total			498,062		525,374		392,175		502,175

(a) Upgraded to Director of Safety and Security

(b) Moved from Instructional Salaries to Operations in FY 2011

5/15/2012

OPERATION OF PLANT

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Contracted Services									
7206	Consultant Services		0		8,740		11,174		11,174
7216	Inspections		26,827		32,546		24,443		24,443
7217	Laundry/Dry Cleaning/Uniform Services		66,224		75,799		75,010		75,010
7219	Machine Rentals		195,053		32,183		20,867		24,860
7222	Print Shop Machine Rental		0		164,146		162,367		162,367
7223	Pest Control		29,209		19,779		25,000		25,600
7226	Refuse Disposal		316,186		336,588		334,838		334,838
7230	Repair Equipment (Instructional)								
	Copiers		2,076		7,214		0		0
	Athletics		24,220		0		0		0
	Classroom - Career & Technology		11,929		0		0		0
	Band Instruments		25,630		27,693		0		0
	High School Stage Allotments		4,500		0		0		0
7230	Repair Equipment (Office)								
	Administration - Fiscal Services		0		1,912		0		0
	Special Education		6,138		0		0		0
	Health Services		1,766		0		0		0
7230	Repair Equipment (Operations)		25,341		29,856		30,000		33,000
7233	Snow Removal		165,168		46,269		0		0
7234	Software/Hardware Maintenance		0		0		6,780		6,780
7240	Fire/Alarm Systems		11,424		21,073		20,805		20,805
7241	Burglar Alarm		6,722		10,868		10,650		10,650
7242	Clock and Bell Systems		3,780		4,437		2,625		3,625
7245	Kitchen Hood Inspections		4,684		3,684		4,500		4,500
7248	Sprinkler Systems		16,637		33,248		11,225		13,225
7250	Upkeep of Grounds		160,333		143,598		179,756		179,756
7252	Portable Fire Extinguishers Inspections		7,707		7,499		13,400		10,400
7256	Water Testing		13,566		8,581		10,800		10,800
7258	Safety and Security Services		0		0		26,000		20,600
7259	Facilities Management		51,842		37,258		62,800		62,800
7285	Drug Testing		0		0		500		500
7295	Rent (St. Mary's College for Graduation)		14,576		24,562		19,700		19,700
7299	Other Contracted Services		21,079		4,007		0		0
Total			<u>1,212,617</u>		<u>1,081,540</u>		<u>1,053,240</u>		<u>1,055,433</u>

OPERATION OF PLANT

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Supplies & Materials									
7304	Technology Supplies		60,804		0		0		0
7306	Custodial Supplies		316,957		303,752		300,000		320,000
7317	Light Bulbs		22,130		20,339		18,000		20,000
7321	Safety & Security Supplies		62,783		33,412		30,000		30,000
7322	Print Shop Supplies and Materials		24,722		24,346		10,043		25,043
7325	Materials In-service Programs		0		0		3,500		3,500
7326	Office Supplies		26,451		11,712		10,500		10,500
7328	Postage		980		318		600		600
7329	Printing/Forms		0		176		2,000		2,000
7330	Professional Library		0		0		500		500
7332	Purchased Foods		0		0		1,200		600
7336	Equipment Repair Supplies		27,310		22,563		20,000		23,000
7356	Computer Hardware		4,455		11,149		1,000		1,000
7395	Non-capitalized Equipment (Safety/Security Cameras)		0		0		1,000		1,000
7395	Non-capitalized Equipment		2,961		7,644		10,276		20,276
7396	Miscellaneous Supplies & Materials		43,132		23,760		25,000		25,000
			<u>592,685</u>		<u>459,171</u>		<u>433,619</u>		<u>483,019</u>
Other Charges									
7405	Dues and Subscriptions		110		120		500		500
7407	Conferences		25		0		2,500		2,500
7415	Licenses and Fees		0		187		0		0
7416	Background Investigations		21,346		15,628		0		0
7425	Training		5,680		14,043		19,017		19,017
7433	Travel - Employee		2,791		3,326		2,690		2,690
7450	Utilities - Communications		142,281		128,986		84,725		114,725
7451	Utilities - Electricity		3,059,295		3,125,068		3,601,269		3,700,000
7452	Utilities - Gas (Propane)		68,199		67,193		73,690		73,690
7454	Utilities - Water/Sewage		267,472		282,993		282,100		282,100
7456	Utilities - Heat		801,047		1,276,142		1,373,388		1,373,388
7462	Energy Conservation Award		9,963		0		0		0
7493	Property Insurance		178,320		185,497		187,235		196,000
	Total		<u>4,556,529</u>		<u>5,099,183</u>		<u>5,627,114</u>		<u>5,764,610</u>
Capitalized Equipment									
7510	Vehicles		222,445		0		0		0
	Total		<u>222,445</u>		<u>0</u>		<u>0</u>		<u>0</u>
TOTAL OPERATION OF PLANT		<u>157.00</u>	<u>\$12,930,464</u>	<u>153.50</u>	<u>\$12,666,618</u>	<u>150.60</u>	<u>\$13,043,462</u>	<u>150.60</u>	<u>\$13,481,735</u>

MAINTENANCE OF PLANT

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professional									
7102	Chief Operating Officer	0.25	\$36,748	0.25	\$36,936	0.20	\$29,060	0.20	\$29,830
7103	Director	1.00	103,879	1.00	106,208	1.00	105,766	1.00	108,601
7126	Administrative Assistant	0.25	16,503	0.25	16,756	0.20	13,102	0.20	13,451
7132	Account Clerk	1.00	49,984	1.00	50,734	1.00	49,409	1.00	50,696
7136	Administrative Secretary	0	0	0	0	0.20	8,475	0.20	8,699
7136	Secretary - 12 month	1.00	36,666	1.00	37,773	1.00	38,801	1.00	40,235
7136	Secretary - 12 mo. (Work Order Specialist)	1.00	45,169	1.00	46,166	1.00	46,499	1.00	47,746
7139	Maintenance Trades Staff	34.70	1,543,280	33.70	1,575,471	33.70	1,546,745	33.70	1,534,155
7159	Foreman	3.00	187,086	3.00	190,553	3.00	189,541	3.00	194,555
Total		42.20	2,019,315	41.20	2,060,597	41.30	2,027,399	41.30	2,027,968
Other Salaries & Wages									
7169	Stipends		4,500		4,800		4,500		3,800
7179	Overtime		86,757		64,858		85,000		80,000
7182	Part-time/Hourly (Student Workers)		37,042		46,877		35,000		35,000
7184	Annual Leave Payoff		13,507		45,442		0		0
Total			141,806		161,977		124,500		118,800
Contracted Services									
7206	Consultant Services		21,186		25,180		20,000		45,000
7210	Electrical		33,670		39,286		161,300		60,000
7215	Heating/HVAC		54,693		78,936		111,000		133,000
7217	Laundry/Dry Cleaning/Uniform Services		16,733		18,062		17,000		17,000
7219	Machine Rentals		673		1,039		0		0
7225	Roofing		22,855		61,781		61,630		61,630
7228	Repair/Maintenance Vehicles		18,423		13,469		24,800		46,400
7229	Repair Buildings		73,836		82,427		134,240		130,300
7232	Plumbing		33,431		39,256		29,500		42,500
7234	Software/Hardware Maintenance		0		945		0		0
7246	Oil Tank Repair/Replacement		4,550		820		7,500		13,500
7247	Contracted Painting		2,500		72,416		56,500		133,500
7250	Upkeep of Grounds		129,198		114,933		90,000		90,000
7251	Wastewater Operations		23,695		53,074		43,000		43,000
7255	Asbestos Abatement		10,379		6,966		10,000		10,000
7265	Carpentry		1,113		0		1,500		1,500
7299	Other Contracted Services		0		8,227		0		0
Total			446,935		616,817		767,970		827,330

MAINTENANCE OF PLANT

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Supplies & Materials									
7305	Carpentry		23,750		16,064		24,000		24,000
7308	Electrical		75,660		90,200		80,000		80,000
7313	Heating/HVAC		148,662		195,236		200,000		212,000
7318	Painting		23,880		19,108		61,617		25,000
7321	Safety/Security Supplies		3,998		12,241		20,300		20,300
7326	Office Supplies		4,753		3,560		5,000		5,000
7327	Plumbing		134,128		97,553		107,800		97,500
7328	Postage		300		0		0		300
7329	Printing, Advertising, Forms		0		61		400		400
7335	Building Repair Supplies		87,190		97,893		119,000		119,000
7337	Grounds Repair Supplies		111,977		27,961		46,000		46,000
7338	Vehicles Maintenance Supplies		64,347		45,889		45,400		46,600
7340	Roofing Repair Supplies		6,699		14,502		13,000		13,000
7351	Wastewater Operations Supplies		2,888		2,362		5,000		5,000
7364	Vehicle Maintenance Expenses		98,993		189,104		133,320		133,320
7395	Non-Capitalized Equipment		179,740		0		0		0
	Total		<u>966,965</u>		<u>811,734</u>		<u>860,837</u>		<u>827,420</u>
Other Charges									
7405	Dues and Subscriptions		0		60		0		0
7425	Training		1,043		1,471		2,000		2,000
7433	Travel - Employee		70		0		500		250
7494	Property Damage Deductible		4,280		3,087		6,000		6,000
	Total		<u>5,393</u>		<u>4,618</u>		<u>8,500</u>		<u>8,250</u>
Capitalized Equipment									
7501	Capitalized Equipment/Furniture		26,819		0		0		0
			<u>26,819</u>		<u>0</u>		<u>0</u>		<u>0</u>
	TOTAL MAINTENANCE OF PLANT	<u>42.20</u>	<u>\$3,607,233</u>	<u>41.20</u>	<u>\$3,655,743</u>	<u>41.30</u>	<u>\$3,789,206</u>	<u>41.30</u>	<u>\$3,809,768</u>

FIXED CHARGES

	Actual FY 2010 Expenditures	Actual FY 2011 Expenditures	Approved FY 2012 Expenditures	Approved FY 2013 Expenditures
7801 Tuition Reimbursement	\$110,420 *	\$437,775	\$550,000	\$550,000
7802 Group Health Insurance	17,507,461	15,069,894	18,164,418	14,771,922
7803 Group Life Insurance	76,646	197,287	93,540	94,420
7804 Retiree Health Insurance	3,320,033	3,580,650	4,429,187	3,879,190
7805 Retiree Life Insurance	220,797	239,773	257,500	257,500
7812 Flexible Spending Program	3,268	3,128	5,000	5,000
7814 Insurance - Property/Liability/Bond	108,049	136,830	135,480	94,240
7815 Unemployment Insurance	0 *	105,580	133,300	133,300
7816 Vehicle Insurance	54,384	47,942	57,750	56,480
7817 Workers' Compensation Insurance	488,120 *	505,152	520,240	520,240
7820 Retirement	773,919	1,178,462	1,540,704	1,400,000
7821 Teachers' Retirement & Pension Systems' Costs	0	0	0	2,485,697
7830 Social Security/Medicare	8,218,973 *	8,362,045	8,323,745	8,588,276
7850 Accrued Compensated Absences	0	0	225,000	245,800
7852 Post Employment Health	2,104,408	552,000	0	2,472,430
7853 Post Employment Life	182,992	48,000	0	157,820
7890 Reserve	(1,797)	0	0	0
7894 Property Damage Deductible	(157)	(204)	15,000	15,000
7899 Employee Assistance Program	6,173	6,977	7,000	10,000
TOTAL FIXED CHARGES	\$33,173,689	\$30,471,291	\$34,457,864	\$35,737,315

*Grant ARRA pickup - Tuition Reimbursement \$537,851, Unemployment Insurance \$90,282, Workers' Compensation \$883, Social Security \$19,286.

5/15/2012

CAPITAL OUTLAY

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
Professionals									
7102	Chief Operating Officer	0.25	\$36,748	0.25	\$36,936	0.20	\$29,061	0.20	\$29,831
7104	Supervisor - Design/Construction	1.00	100,853	1.00	101,603	1.00	99,694	1.00	102,366
7116	Coordinating Supervisor of Capital Planning and Green Schools	1.00	93,896	1.00	96,675	1.00	98,371	1.00	100,984
7109	Energy Coordinator	0.00	0	0.00	0	0.00	0	1.00	78,458
7144	Project Coordinator II	0.00	0	0.00	0	0.00	0	1.00	80,809
7133	Project Coordinator I	0.00	0	0.00	0	0.00	0	1.00	58,378
7127	Program Manager (Energy)	0.00	0	1.00	75,052	1.00	76,411	0.00	0
7133	Project Manager	1.00	75,043	2.00	96,627	1.00	78,700	0.00	0
7144	Project Management Specialist	1.00	59,239	0.00	7,469 (b)	1.00	58,001	0.00	0
7126	Administrative Assistant	0.25	16,502	0.25	16,756	0.20	13,102	0.20	13,451
7132	Account Clerk	0.00 (a)	6,979	0.00	0	0.00	0	0.00	0
7130	Contract & Fiscal Specialist	1.00	27,922	1.00	45,092	1.00	45,711	1.00	46,925
7136	Secretary - 12 month (Admin. Secretary)	0.50	20,026	0.50	20,827	0.20	8,475	0.20	8,699
7136	Secretary - 12 month	0.50	16,497	0.50	17,040	0.50	17,490	0.50	17,958
7142	Capital Planning Analyst	1.00	63,663	1.00	70,721	1.00	62,931	1.00	65,018
7145	Program Assistant	1.00	52,959	1.00	48,689	1.00	56,019	1.00	57,508
Total		8.50	570,327	9.50	633,487	9.10	643,965	9.10	660,385
Other Salaries & Wages									
7169	Stipends		0		12,500		13,500		0
7179	Overtime		996		2,565		3,800		3,700
7182	Part-time/Hourly		692		17,959		2,900		2,300
7184	Annual Leave Payoff		2,816		8,096		0		0
Total			4,504		41,120		20,200		6,000

(a) Retiree was replaced with Contract/Fiscal Specialist.

(b) Position upgraded to Program Manager

CAPITAL OUTLAY

		Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Contracted Services									
7206	Consultant Services (Design/Estimating)		6,350		0		5,000		5,000
7219	Machine Rentals		698		0		0		0
	Total		<u>7,048</u>		<u>0</u>		<u>5,000</u>		<u>5,000</u>
Supplies & Materials									
7326	Office Supplies		14,937		15,116		16,700		17,000
7328	Postage		2,178		1,177		1,700		1,900
7329	Printing, Advertising, Forms		239		102		300		500
7355	Computer Software		975		4,900		6,600		8,600
7397	Green School Resources		0		3,201		0		0
	Total		<u>18,329</u>		<u>24,496</u>		<u>25,300</u>		<u>28,000</u>
Other Charges									
7405	Dues & Subscriptions		1,077		1,489		1,500		1,500
7407	Conferences		5,292		2,027		1,300		1,300
7425	Training		3,599		2,324		6,100		6,100
7433	Travel - Employee		442		379		300		300
7462	Energy Conservation Award		0		7,259		14,000		14,000
	Total		<u>10,410</u>		<u>13,478</u>		<u>23,200</u>		<u>23,200</u>
Capitalized Equipment									
7501	Capitalized Equipment and Furniture		3,990		0		0		0
7505	Buildings and Building Additions		3,542,583		0		0		0
	Total		<u>3,546,573</u>		<u>0</u>		<u>0</u>		<u>0</u>
TOTAL CAPITAL OUTLAY		<u>8.50</u>	<u>\$4,157,191</u>	<u>9.50</u>	<u>\$712,581</u>	<u>9.10</u>	<u>\$717,665</u>	<u>9.10</u>	<u>\$722,585</u>

CHARTER SCHOOL FUND

CHESAPEAKE PUBLIC CHARTER SCHOOL
Summary of Revenues and Expenditures

	Actual FY 2010		Actual FY 2011		Approved FY 2012		Approved FY 2013	
	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
REVENUE SOURCE								
Local - Interfund Transfer		<u>\$2,570,099</u>		<u>\$2,960,365</u>		<u>\$3,128,282</u>		<u>\$3,304,950</u>
EXPENDITURES								
Professional								
7107 Principal	1.0	\$79,615	1.0	\$82,010	1.0	\$83,491	1.0	\$85,729
7114 Academic Dean (11 month)	1.0	82,429	1.0	85,788	1.0	87,406	1.0	89,903
7112 Media Specialist	0.8	50,101	1.0	63,700	1.0	65,175	1.0	67,154
7113 Kindergarten Teachers	2.0	85,331	2.0	83,278	2.0	91,513	2.0	102,088
7113 Elementary Classroom Teachers	9.0	564,857	10.0	574,273	10.0	582,012	10.0	583,109
7113 Middle School Classroom Teachers	2.0	57,336	3.5	181,469	5.0	283,974	7.0	381,008
7113 Unified Arts Teachers	3.5	192,569	3.5	195,140	3.5	199,637	3.5	206,702
7113 Foreign Language Teacher	0.0	0	0.5	38,398	0.5	38,205	0.8	37,553
7113 Special Education Teacher	1.0	67,300	0.0	0	0.0	0	0.0	0
7123 Guidance Counselor	1.0	51,163	1.0	51,982	1.0	53,377	1.0	54,998
7131 Instructional Resource Teachers	1.5	98,000	1.5	101,170	1.0	74,971	1.0	77,249
7158 Registered Nurse (RN)	1.0	50,784	1.0	46,236	1.0	50,026	1.0	51,546
7130 Instructional Intervention Specialist	0.0	0	0.0	0	1.0	33,614	1.0	36,626
7129 Instructional Paraeducators	1.0	20,931	1.0	19,306	0.0	0	0.0	0
7129 Kindergarten Paraeducators	2.0	44,930	2.0	44,650	2.0	43,457	2.0	44,777
7136 Secretary to Principal	1.0	44,789	1.0	46,119	1.0	44,225	1.0	46,040
7162 Building Service Staff	2.0	55,906	2.5	76,449	2.5	78,214	2.5	70,164
Total	<u>29.8</u>	<u>1,546,040</u>	<u>32.5</u>	<u>1,689,968</u>	<u>33.5</u>	<u>1,809,296</u>	<u>35.8</u>	<u>1,934,646</u>

CHARTER SCHOOL FUND

CHESAPEAKE PUBLIC CHARTER SCHOOL
Summary of Revenues and Expenditures

		Actual FY 2010 Total Budget		Actual FY 2011 Total Budget		Approved FY 2012 Total Budget		Approved FY 2013 Total Budget	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Other Salaries & Wages									
7169	Stipends		1,530		7,671		6,430		6,430
7170	Supplemental Pay		4,925		6,222		6,430		6,430
7179	Overtime - Custodial		0		3,991		0		0
7180	Substitutes - Teachers (Instructional)		18,840		21,608		14,000		25,000
7180	Substitute - Secretarial		4,125		4,840		6,000		5,000
7180	Substitute - Custodial		1,037		366		0		0
7182	Part-time - Hourly -Psychologist		3,321		4,449		7,500		7,500
7182	Part-time - Hourly - Pupil Personnel Wrk.		2,568		4,440		7,500		7,500
7187	Extra Pay Extra Duty		0		1,356		0		0
Total			<u>36,346</u>		<u>54,943</u>		<u>47,860</u>		<u>57,860</u>
Contracted Services									
7205	Bus Contractors		86,444		96,508		100,000		100,000
7219	Machine Rental - Copier		4,853		4,853		10,000		10,000
7223	Pest Control		724		780		1,000		1,000
7226	Refuse Disposal		1,222		1,136		720		720
7229	Maintenance - Repairs		5,000		5,148		5,000		5,000
7240	Fire Alarm Systems		955		1,190		4,000		4,000
7250	Upkeep of Grounds (Common Area Maint.)		31,678		40,644		39,000		0
7291	Contracted Therapists		9,510		0		0		0
7295	Rent - Charter School Facility		346,936		445,000		440,000		479,000
7299	Other - Real Estate Tax		29,706		5,674		7,000		7,000
Total			<u>517,028</u>		<u>600,933</u>		<u>606,720</u>		<u>606,720</u>

CHARTER SCHOOL FUND

CHESAPEAKE PUBLIC CHARTER SCHOOL
Summary of Revenues and Expenditures

		Actual FY 2010 Total Budget		Actual FY 2011 Total Budget		Approved FY 2012 Total Budget		Approved FY 2013 Total Budget	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Supplies & Materials									
7306	Custodial Supplies		7,333		8,826		8,500		8,500
7309	First Aid Supplies		494		484		500		500
7315	Library Media		818		7,616		10,000		10,000
7325	In-service Materials		0		7,491		5,000		5,000
7326	Office Supplies		4,188		5,047		6,000		6,000
7328	Postage		596		562		500		500
7335	Building Repair Supplies		0		406		0		0
7341	Textbooks		7,300		0		0		0
7356	Computer Hardware		1,030		2,960		0		0
7395	Non-Capitalized Furniture & Equipment		2,665		2,592		0		0
7399	Materials of Instruction (MOI)		12,803		71,166		61,558		60,000
Total			<u>37,227</u>		<u>107,150</u>		<u>92,058</u>		<u>90,500</u>
Other Charges									
7432	Travel - Curriculum Related		3,134		3,468		0		0
7450	Utilities - Communication		7,147		3,998		10,000		10,000
7451	Utilities - Electricity		57,178		66,689		70,000		70,000
7454	Utilities - Water/Sewage		4,956		3,647		6,000		6,000
Total			<u>72,415</u>		<u>77,802</u>		<u>86,000</u>		<u>86,000</u>
Fixed Charges									
7802	Group Health Insurance		235,496		285,973		331,515		357,910
7803	Life Insurance		854		851		1,580		1,680
7817	Workers Compensation		5,020		6,194		5,600		6,500
7820	Retirement		3,365		6,306		5,580		10,700
7830	Social Security		116,129		130,245		142,072		152,434
Total			<u>360,864</u>		<u>429,569</u>		<u>486,348</u>		<u>529,224</u>
TOTAL CPCS EXPENDITURES		<u>29.8</u>	<u>\$2,569,920</u>	<u>32.5</u>	<u>\$2,960,365</u>	<u>33.5</u>	<u>\$3,128,282</u>	<u>35.8</u>	<u>\$3,304,950</u>

**General Fund and Charter School Fund Reconciliation
Summary of Expenditures by Category for Both Funds**

	General Fund Approved FY 2013		Charter School Fund Approved FY 2013		Total of Both Funds Approved FY 2013	
	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Administration	27.00	\$2,834,560	0.00	\$0	27.00	\$2,834,560
Mid-Level Administration	199.00	15,487,853	3.00	238,172	202.00	15,726,025
Instructional Salaries	1142.24	69,048,082	29.30	1,641,624	1171.54	70,689,706
Instruc. Textbooks & Supplies		2,525,357		75,000		2,600,357
Other Instructional Costs		1,188,975 (a)		0		1,188,975
Special Education	254.30	17,197,836	0.00	0	254.30	17,197,836
Student Personnel Services	13.80	1,193,390	0.00	7,500	13.80	1,200,890
Health Services	33.00	1,803,975	1.00	52,046	34.00	1,856,021
Transportation	24.60	15,176,307	0.00	100,000	24.60	15,276,307
Operations	150.60	13,481,735	2.50	656,384	153.10	14,138,119
Maintenance	41.30	3,809,768	0.00	5,000	41.30	3,814,768
Fixed Charges		35,737,315		529,224		36,266,539
Capital Outlay	9.10	722,585	0.00	0	9.10	722,585
TOTAL GENERAL FUND	1894.94	\$180,207,738	35.80	\$3,304,950	1930.74	\$183,512,688

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

**General Fund and Charter School Fund Reconciliation
Summary of Expenditures by Object for Both Funds**

	General Fund Approved FY 2013 Expenditures	Charter School Approved FY 2013 Expenditures	Total of Both Funds Approved FY 2013 Expenditures
Salaries & Wages	\$107,523,112	\$1,934,646	\$109,457,758
Fixed Charges	35,737,315	529,224	36,266,539
Sub Total	<u>143,260,427</u>	<u>2,463,870</u>	<u>145,724,297</u>
Other Salaries & Wages	4,741,955	57,860	4,799,815
Contracted Services	18,409,496	606,720	19,016,216
Supplies & Materials	4,760,401	90,500	4,850,901
Other Charges	7,169,181	86,000	7,255,181
Equipment	0	0	0
Outgoing - LEAs/Other	1,846,278	0	1,846,278
Transfers	20,000 (a)	0	20,000
TOTAL GENERAL FUND	<u>\$180,207,738</u>	<u>\$3,304,950</u>	<u>\$183,512,688</u>

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

REVOLVING FUND

FOOD AND NUTRITION SERVICES
Summary of Revenues

		Actual FY 2010 Total Budget Revenues	Actual FY 2011 Total Budget Revenues	Approved FY 2012 Total Budget Revenues	Approved FY 2013 Total Budget Revenues
Local Sources					
5131	All Other Sales	\$19,351	\$40,090	\$25,000	\$40,000
5132	Student Payments	2,224,313	2,092,575	2,450,000	2,300,000
5133	Student - Summer Payments	9,001	6,113	3,000	3,000
5134	A La Carte	935,241	1,068,106	970,305	1,032,833
5135	Adult Payments	33,840	31,482	40,000	35,000
5136	Vending Income	12,510	6,890	20,000	10,000
5137	Rebates	47,221	58,120	40,000	50,000
5143	Use of Fund Balance	173,333	0	0	0
5160	Interest Income	926	727	2,500	1,000
5186	Insurance Refunds	34,294	75,165	0	0
	Total	<u>3,490,029</u>	<u>3,379,268</u>	<u>3,550,805</u>	<u>3,471,833</u>
State Sources					
5210	State Revenue	66,477	68,485	67,000	70,000
5235	Md. Meals for Achievement	150,784	141,447	160,000	160,000
	Total	<u>217,261</u>	<u>209,932</u>	<u>227,000</u>	<u>230,000</u>
Federal Sources					
5310	Restricted	18,966	100	0	0
5330	USDA Commodities	344,276	425,094	360,000	360,000
5332	Section 4	371,206	1,968,828	400,000	2,200,000
5333	Section 11	1,385,296	0	1,500,000	0
5334	Federal Breakfast: Regular and SN	582,683	670,165	600,000	700,000
5335	Federal Snack Program	33,017	37,912	30,000	30,000
5336	USDA Fresh Fruits and Vegetable Prog.	56,151	30,493	25,000	25,000
5337	Summer Food Service Program	13,189	11,172	20,000	20,000
	Total	<u>2,804,784</u>	<u>3,143,764</u>	<u>2,935,000</u>	<u>3,335,000</u>
TOTAL FOOD SERVICE REVENUES		<u>\$6,512,074</u>	<u>\$6,732,964</u>	<u>\$6,712,805</u>	<u>\$7,036,833</u>

REVOLVING FUND

FOOD AND NUTRITION SERVICES
Summary of Expenditures

		Actual FY 2010 Total Budget		Approved FY 2011 Total Budget		Approved FY 2012 Total Budget		Approved FY 2013 Total Budget	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
Salaries & Wages									
7102	Chief Operating Officer	0.0	\$0	0.0	\$0	0.2	\$29,060	0.2	\$29,829
7116	Coordinating Supervisor of Food Service	0.0	0	0.0	0	0.0	0	1.0	108,153
7104	Food Service Supervisor	1.0	89,606	1.0	92,306	1.0	93,973	0.0	0
7109	Food Service Coordinators	0.0	0	0.0	0	0.0	0	2.0	129,613
7118	Nutritionist (10 month)	0.0	0	0.0	0	0.0	0	1.0	63,449
7118	Nutrition Manager (10 month)	1.0	56,022	1.0	60,771	1.0	61,578	0.0	0
7130	Food Service Specialist	2.0	125,033	2.0	123,989	2.0	126,230	0.0	0
7126	Administrative Assistant	0.0	0	0.0	0	0.2	13,102	0.2	13,451
7127	Program Manager	1.0	53,359	1.0	55,148	1.0	56,324	1.0	57,796
7132	Account Clerk Sr.	0.0	0	0.0	0	0.0	0	0.0	0
7136	Administrative Secretary	0.5	17,321	0.5	19,551	0.2	8,475	0.2	8,699
7136	Secretarial	1.0	36,784	1.0	38,852	1.0	38,405	1.0	39,435
7139	Equipment Repairman	0.5	25,428	0.5	26,497	0.5	26,192	0.5	26,885
7139	Warehouse Shipping/Receiver	1.0	37,717	1.0	38,165	1.0	39,950	1.0	41,021
7147	Food Service Driver	0.8	32,332	0.8	33,500	0.8	34,363	0.8	35,284
7191	Food Service Man. II	7.0	203,682	7.0	207,137	7.0	213,198	11.0	238,238
7192	Food Service Man. I	20.0	390,538	19.0	386,060	19.0	403,425	9.0	188,878
7194	Food Service Man. III	0.0	0	0.0	0	0.0	0	7.0	216,329
7196	Fd. Serv. Wrk.-3 hrs.	89.0	646,019	87.0	661,396	98.0	778,340	98.0	755,281
7199	Fd. Serv. Wrk.-6 hrs.	18.0	327,233	18.0	321,605	16.0	293,137	18.0	328,272
Total		142.8	2,041,074	139.8	2,064,977	148.9	2,215,754	151.9	2,280,613
Other Salaries & Wages									
7169	Stipends (Summer Enrichment Academy)		0		1,800		10,000		10,000
7179	Overtime		3,444		5,071		5,000		7,000
7180	Substitutes		75,353		72,385		85,000		85,000
7184	Pay Off of Accrued Leave		7,417		8,680		8,000		10,000
7187	Extra Pay - ME Stipends		24,250		0		0		0
7193	Food Srv. Workers - Additional Hours		236,133		255,631		240,000		250,000
Total			346,598		343,567		348,000		362,000

REVOLVING FUND

FOOD AND NUTRITION SERVICES
Summary of Expenditures

		Actual FY 2010 Total Budget Pos. Expend's	Approved FY 2011 Total Budget Pos. Expend's	Approved FY 2012 Total Budget Pos. Expend's	Approved FY 2013 Total Budget Pos. Expend's
Contracted Services					
7202	Independent Audit	0	0	0	15,000
7219	Machine Rental	4,522	672	5,000	5,000
7234	Software Maintenance	42,645	43,413	45,000	45,000
	Total	<u>47,167</u>	<u>44,085</u>	<u>50,000</u>	<u>65,000</u>
Supplies & Materials					
7303	USDA Commodities	344,276	425,094	360,000	360,000
7310	Food Related Supplies	137,053	118,215	150,000	150,000
7312	Durable Supplies	25,539	37,591	25,000	40,000
7326	Office Supplies	7,323	6,869	8,000	8,000
7328	Postage	2,000	1,542	2,500	2,500
7329	Printing/Forms	0	923	5,000	5,000
7332	Purchased Food	1,861,062	1,995,374	2,103,966	2,250,000
7333	Food Service Repair Supplies	32,722	24,062	35,000	35,000
7338	Vehicles Maintenance Supplies	925	962	4,000	4,000
7350	Uniforms	9,209	11,467	12,000	14,000
7356	Computer Hardware	324	0	2,500	2,500
7364	Vehicle Operations - Maintenance Expenses	4,445	7,613	7,000	10,000
7395	Non-Capitalized Furniture & Equipment	12,649	3,940	15,000	12,000
7399	Other Supplies and Materials	12,086	4,330	8,000	8,000
	Total	<u>2,449,612</u>	<u>2,637,982</u>	<u>2,737,966</u>	<u>2,901,000</u>
Other Charges					
7405	Dues & Subscriptions	975	1,475	1,500	1,500
7407	Conferences	1,316	2,162	5,000	5,000
7408	Handling & Storage of Food	8,927	6,588	12,000	12,000
7415	Licenses and Fees	0	0	18,000	18,000
7418	Commodity Processing	211,654	311,902	210,000	250,000
7425	Training	1,634	105	5,000	5,000
7433	Travel	19,355	19,145	24,000	24,000

5/10/2012

REVOLVING FUND

FOOD AND NUTRITION SERVICES
Summary of Expenditures

		Actual FY 2010 Total Budget		Approved FY 2011 Total Budget		Approved FY 2012 Total Budget		Approved FY 2013 Total Budget	
		Pos.	Expend's	Pos.	Expend's	Pos.	Expend's	Pos.	Expend's
7450	Utilities - Communications		1,800		34		0		0
7499	Other Charges		7,990		8,740		0		0
	Total		<u>253,651</u>		<u>350,151</u>		<u>275,500</u>		<u>315,500</u>
Equipment									
7501	Capitalized Equipment and Furniture		11,916		0		50,000		50,000
	Total		<u>11,916</u>		<u>0</u>		<u>50,000</u>		<u>50,000</u>
Fixed Charges									
Fringe Benefits									
7802	Group Health Insurance		431,848		419,764		457,758		484,520
7803	Life Insurance		1,242		1,181		1,700		1,700
7816	Insurance Vehicle		0		3,656		0		1,340
7817	Workers Compensation		49,808		45,466		50,000		50,000
7820	Retirement		137,316		196,681		200,000		193,000
7830	Social Security		172,347		174,019		196,127		202,160
7850	Accrued Compensated Absences		10,013		3,211		10,000		10,000
7898	Depreciation Expense		101,894		100,164		120,000		120,000
	Total		<u>904,468</u>		<u>944,142</u>		<u>1,035,586</u>		<u>1,062,720</u>
TOTAL FOOD SERVICE EXPENDITURES		142.8	<u>\$6,054,485</u>	139.8	<u>\$6,384,904</u>	148.9	<u>\$6,712,805</u>	151.9	<u>\$7,036,833</u>

**RESTRICTED PROGRAM FUND
SUMMARY OF REVENUES**

FUNDING SOURCE		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2013 APPROVED BUDGET	VARIANCE BETWEEN FY2012 & FY2013 BUDGETED	% VARIANCE BETWEEN FY2012 & FY2013 BUDGETED
01 Instructional Programs	FINE ARTS INITIATIVE (State)	17,437	17,437	17,437	0	0.00%
	JUDITH P. HOYER CHILD CARE & EDUCATION CENTER (State)	262,499	323,333	323,333	0	0.00%
	LEARN & SERVE (Federal)	9,965	9,965	0	(9,965)	-100.00%
	MD STEM SPACE GRANT (Local)	14,950	0	0	0	0.00%
	NAWCAD STEM (Federal)	41,285	0	22,700	22,700	0.00%
	STEM INITIATIVES (State)	29,011	100,000	100,000	0	0.00%
	TITLE I (Federal)	2,027,372	2,152,110	2,153,977	1,867	0.09%
	TITLE III IMMIGRANT (Federal)	4,864	6,179	6,179	0	0.00%
	TITLE III LANGUAGE ACQUISITION (Federal)	13,680	28,490	28,490	0	0.00%
	USDE STEM (Federal)	110,558	239,246	167,778	(71,468)	-29.87%
01 Instructional Programs Total		\$ 2,531,621	\$ 2,876,760	\$ 2,819,894	\$ (56,866)	-1.98%
02 Career Technology Education	CARL D. PERKINS CAREER & TECHNICAL EDUCATION (Federal)	182,627	188,055	188,055	0	0.00%
02 Career Technology Education Total		\$ 182,627	\$ 188,055	\$ 188,055	\$ 0	0.00%
03 Special Education	ADEQUATE YEARLY PROGRESS - DISCRETIONARY (Federal)	27,082	81,947	81,947	0	0.00%
	ALTERNATE MARYLAND STUDENT ASSESSMENT (Federal)	21,398	22,000	22,000	0	0.00%
	CITIZEN ADVISORY COMMITTEE (Federal)	249	2,500	2,500	0	0.00%
	COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT (Federal)	5,644	16,886	16,886	0	0.00%
	DISPROPORTIONALITY (Federal)	18,151	48,940	48,940	0	0.00%
	EXITING SCHOOL (Federal)	29,686	49,038	49,038	0	0.00%
	INFANTS & TODDLERS HEALTH DEPARTMENT (Federal)	41,107	41,107	102,826	61,719	150.14%
	INFANTS & TODDLERS HEALTH DEPARTMENT (State)	77,436	77,436	15,717	(61,719)	-79.70%
	INFANTS & TODDLERS MEDICAL ASSISTANCE (Federal)	13,543	13,000	13,543	543	4.18%
	MEDICAL ASSISTANCE (Federal)	258,332	500,000	500,000	0	0.00%
	PARTNERS FOR SUCCESS (Federal)	6,385	10,000	10,000	0	0.00%
	PASSTHROUGH (Federal)	3,191,046	3,306,556	3,353,744	47,188	1.43%
	PRESCHOOL PASSTHROUGH (Federal)	106,336	109,780	111,509	1,729	1.57%
	SEAMLESS TRANSITION (Federal)	19,013	75,000	75,000	0	0.00%
	TRANSITION (Federal)	3,621	6,000	6,000	0	0.00%
03 Special Education Total		\$ 3,819,029	\$ 4,360,190	\$ 4,409,650	\$ 49,460	1.13%
04 Adult Education	ADULT BASIC EDUCATION (Federal)	56,379	56,379	5,402	(50,977)	-90.42%
	ADULT BASIC EDUCATION (Local)	0	0	0	0	0.00%
	ADULT BASIC EDUCATION (State)	203,963	202,441	254,940	52,499	25.93%
04 Adult Education Total		\$ 260,342	\$ 258,820	\$ 260,342	\$ 1,522	0.59%
05 After School Programs	21ST CENTURY - OBESITY (Federal)	2,646	0	0	0	0.00%
	21ST CENTURY COMMUNITY LEARNING CENTER - BRIGHT FUTURES (Federal)	244,187	280,707	280,707	0	0.00%
	21ST CENTURY COMMUNITY LEARNING CENTER - DREAM TEAM (Federal)	365,753	375,000	375,000	0	0.00%
	JUVENILE JUSTICE - FUTURE LEADERS OF THE WORLD (Federal)	93,118	83,985	0	(83,985)	-100.00%
	LOCAL MANAGEMENT BOARD - AFTER SCHOOL PROGRAMS (State)	50,000	50,000	50,000	0	0.00%
05 After School Programs Total		\$ 755,703	\$ 789,692	\$ 705,707	\$ (83,985)	-10.64%

**RESTRICTED PROGRAM FUND
SUMMARY OF REVENUES**

FUNDING SOURCE		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2013 APPROVED BUDGET	VARIANCE BETWEEN FY2012 & FY2013 BUDGETED	% VARIANCE BETWEEN FY2012 & FY2013 BUDGETED
06 Professional & Staff Development	MARYLAND MODEL FOR SCHOOL READINESS (Federal)	5,805	12,021	12,021	0	0.00%
	MARYLAND MODEL FOR SCHOOL READINESS (State)	1,944	7,614	7,614	0	0.00%
	MD TECHNOLOGY PROFICIENCY PARTNERSHIP (MTPP)	0	6,300	0	(6,300)	-100.00%
	TITLE II IMPROVING TEACHER QUALITY (Federal)	502,825	736,129	736,129	0	0.00%
06 Professional & Staff Development Total		\$ 510,574	\$ 762,064	\$ 755,764	\$ (6,300)	-0.83%
07 Student Services	EDUCATING THE HOMELESS (Federal)	12,372	15,000	13,000	(2,000)	-13.33%
	LOCAL MANAGEMENT BOARD - CARE MANAGEMENT ENTITY (State)	49,000	49,000	49,000	0	0.00%
07 Student Services Total		\$ 61,372	\$ 64,000	\$ 62,000	\$ (2,000)	-3.13%
08 Other Programs	CHESAPEAKE BAY TRUST (Local)	2,438	19,340	0	(19,340)	-100.00%
	MARYLAND ASSOCIATION BOARDS OF EDUCATION INSURANCE FUND (Local)	15,000	15,000	15,000	0	0.00%
	MARYLAND ASSOCIATION BOARDS OF EDUCATION INSURANCE POOL (Local)	15,000	15,000	15,000	0	0.00%
08 Other Programs Total		\$ 32,438	\$ 49,340	\$ 30,000	\$ (19,340)	-39.20%
09 ARRA & Stimulus	RACE TO THE TOP (Federal)	0	1,602,820	0	(1,602,820)	-100.00%
09 ARRA & Stimulus Total		\$0	\$ 1,602,820	\$0	\$ (1,602,820)	-100.00%
Grand Total		\$ 8,153,706	\$ 10,951,741	\$ 9,231,412	\$ (1,720,329)	-15.71%

RESTRICTED PROGRAM FUND SUMMARY OF EXPENDITURES

Object		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2013 APPROVED BUDGET	VARIANCE BETWEEN FY2012 & FY2013 BUDGETED
01 Instructional Programs	7100 - Salaries & Wages	1,531,057	1,544,376	1,572,019	27,643
	7200 - Contracted Services	49,762	88,806	57,656	(31,150)
	7300 - Supplies & Materials	211,911	435,742	252,276	(183,466)
	7400 - Other Charges	90,168	122,425	87,014	(35,411)
	7500 - Equipment	-	15,500	168,494	152,994
	7800 - Fixed Charges	617,329	602,056	616,583	14,527
	7900 - Transfers	31,394	67,855	65,852	(2,003)
01 Instructional Programs Total		\$ 2,531,621	\$ 2,876,760	\$ 2,819,894	\$ (56,866)
02 Career Technology Education	7100 - Salaries & Wages	20,765	23,415	22,362	(1,053)
	7200 - Contracted Services	2,384	5,000	2,384	(2,616)
	7300 - Supplies & Materials	139,787	140,514	145,332	4,818
	7400 - Other Charges	7,253	12,495	5,273	(7,222)
	7500 - Equipment	6,365	-	6,365	6,365
	7800 - Fixed Charges	1,609	1,873	1,742	(131)
	7900 - Transfers	4,464	4,758	4,597	(161)
02 Career Technology Education Total		\$ 182,627	\$ 188,055	\$ 188,055	\$ -
03 Special Education	7100 - Salaries & Wages	2,587,610	2,804,706	2,850,688	45,982
	7200 - Contracted Services	54,791	262,576	239,517	(23,059)
	7300 - Supplies & Materials	73,433	99,546	122,821	23,275
	7400 - Other Charges	20,599	51,346	49,363	(1,983)
	7500 - Equipment	-	-	-	-
	7800 - Fixed Charges	1,074,500	1,123,302	1,128,548	5,246
	7900 - Transfers	8,096	18,714	18,714	(1)
03 Special Education Total		\$ 3,819,029	\$ 4,360,190	\$ 4,409,650	\$ 49,460
04 Adult Education	7100 - Salaries & Wages	195,034	188,023	188,928	905
	7300 - Supplies & Materials	6,456	7,079	7,133	54
	7400 - Other Charges	658	5,150	5,650	500
	7800 - Fixed Charges	52,793	53,166	53,229	63
	7900 - Transfers	5,402	5,402	5,402	-
04 Adult Education Total		\$ 260,342	\$ 258,820	\$ 260,342	\$ 1,522

RESTRICTED PROGRAM FUND SUMMARY OF EXPENDITURES

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2013 APPROVED BUDGET	VARIANCE BETWEEN FY2012 & FY2013 BUDGETED
Object					
05 After School Programs	7100 - Salaries & Wages	278,492	236,560	183,935	(52,625)
	7200 - Contracted Services	254,459	307,463	299,343	(8,120)
	7300 - Supplies & Materials	14,359	19,985	11,112	(8,873)
	7400 - Other Charges	167,201	191,700	184,078	(7,622)
	7500 - Equipment	-	-	-	-
	7800 - Fixed Charges	26,882	18,944	14,272	(4,672)
	7900 - Transfers	14,309	15,040	12,967	(2,073)
05 After School Programs Total		\$ 755,703	\$ 789,692	\$ 705,707	\$ (83,985)
06 Professional & Staff Development	7100 - Salaries & Wages	353,061	525,659	517,514	(8,145)
	7200 - Contracted Services	704	18,750	17,500	(1,250)
	7300 - Supplies & Materials	3,560	22,611	27,921	5,310
	7400 - Other Charges	3,922	11,926	10,359	(1,567)
	7800 - Fixed Charges	123,772	140,151	139,503	(648)
	7900 - Transfers	25,555	42,967	42,967	-
06 Professional & Staff Development Total		\$ 510,574	\$ 762,064	\$ 755,764	\$ (6,300)
07 Student Services	7100 - Salaries & Wages	45,727	49,000	49,000	-
	7200 - Contracted Services	-	-	-	-
	7300 - Supplies & Materials	-	5,000	2,549	(2,451)
	7400 - Other Charges	12,790	10,000	10,033	33
	7800 - Fixed Charges	2,519	-	-	-
	7900 - Transfers	336	-	418	418
07 Student Services Total		\$ 61,372	\$ 64,000	\$ 62,000	\$ (2,000)
08 Other Programs	7100 - Salaries & Wages	2,258	10,037	0	(10,037)
	7200 - Contracted Services	7,361	1,000	14,000	13,000
	7300 - Supplies & Materials	14,614	30,000	16,000	(14,000)
	7400 - Other Charges	8,025	7,500	0	(7,500)
	7800 - Fixed Charges	181	803	0	(803)
08 Other Programs Total		\$ 32,438	\$ 49,340	\$ 30,000	\$ (19,340)
09 ARRA & Stimulus	7100 - Salaries & Wages	-	46,566	-	(46,566)
	7200 - Contracted Services	-	915,000	-	(915,000)
	7300 - Supplies & Materials	-	586,654	-	(586,654)
	7400 - Other Charges	-	51,300	-	(51,300)
	7800 - Fixed Charges	-	3,300	-	(3,300)
09 ARA & Stimulus Total		\$ -	\$ 1,602,820	\$ -	\$ (1,602,820)
Grand Total		\$ 8,153,706	\$ 10,951,741	\$ 9,231,412	\$ (1,720,329)

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - FINE ARTS INITIATIVE	Object						
	7100 - Salaries & Wages	15,203	8,610	0.0	15,307	0.0	6,697
	7200 - Contracted Services	(225)	4,000	0.0	0	0.0	(4,000)
	7300 - Supplies & Materials	786	2,514	0.0	554	0.0	(1,960)
	7400 - Other Charges	0	1,275	0.0	0	0.0	(1,275)
	7800 - Fixed Charges	1,331	689	0.0	1,227	0.0	538
	7900 - Transfers	342	349	0.0	349	0.0	0
TOTAL		\$17,437	\$17,437	0.0	\$17,437	0.0	\$17,437

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - JUDITH P. HOYER CHILD CARE & EDUCATION CENTER	Object						
	7100 - Salaries & Wages	144,897	154,176	3.0	152,509	3.0	(1,667)
	7200 - Contracted Services	30,149	42,200	0.0	40,700	0.0	(1,500)
	7300 - Supplies & Materials	11,355	40,617	0.0	50,512	0.0	9,895
	7400 - Other Charges	2,578	5,550	0.0	2,955	0.0	(2,595)
	7800 - Fixed Charges	73,519	80,790	0.0	76,657	0.0	(4,133)
TOTAL		\$262,499	\$323,333	3.0	\$323,333	3.0	\$323,333

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - LEARN & SERVE	Object						
	7100 - Salaries & Wages	7,929	7,824	0.0	0	0.0	(7,824)
	7200 - Contracted Services	0	0	0.0	0	0.0	0
	7300 - Supplies & Materials	765	765	0.0	0	0.0	(765)
	7400 - Other Charges	550	750	0.0	0	0.0	(750)
	7800 - Fixed Charges	721	626	0.0	0	0.0	(626)
TOTAL		\$9,965	\$9,965	0.0	\$0	0.0	(\$9,965)

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - MD STEM SPACE GRANT	Object						
	7100 - Salaries & Wages	0	0	0.0	0	0.0	0
	7200 - Contracted Services	0	0	0.0	0	0.0	0
	7300 - Supplies & Materials	14,950	0	0.0	0	0.0	0
	7400 - Other Charges	0	0	0.0	0	0.0	0
	7500 - Equipment	0	0	0.0	0	0.0	0
	7800 - Fixed Charges	0	0	0.0	0	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$14,950	\$0	0.0	\$0	0.0	\$0

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - NAWCAD STEM	Object						
	7100 - Salaries & Wages	46	0	0.0	0	0.0	0
	7200 - Contracted Services	0	0	0.0	0	0.0	0
	7300 - Supplies & Materials	21,991	0	0.0	5,875	0.0	5,875
	7400 - Other Charges	11,867	0	0.0	16,825	0.0	16,825
	7500 - Equipment	7,378	0	0.0	0	0.0	0
	7800 - Fixed Charges	3	0	0.0	0	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$41,284.65	\$0	0.0	\$22,700.00	0.0	\$22,700.00

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - STEM INITIATIVES	Object						
	7100 - Salaries & Wages	0	4,630	0.0	4,630	0.0	0
	7200 - Contracted Services	0	0	0.0	0	0.0	0
	7300 - Supplies & Materials	27,321	72,210	0.0	72,210	0.0	0
	7400 - Other Charges	1,520	20,000	0.0	20,000	0.0	0
	7500 - Equipment	0	0	0.0	0	0.0	0
	7800 - Fixed Charges	0	370	0.0	370	0.0	0
	7900 - Transfers	170	2,790	0.0	2,790	0.0	0
TOTAL		\$29,011	\$100,000	0.0	\$100,000	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - TITLE I	Object						
	7100 - Salaries & Wages	1,336,662	1,320,916	27.5	1,320,916	27.5	0
	7200 - Contracted Services	15,032	22,300	0.0	22,300	0.0	0
	7300 - Supplies & Materials	75,083	173,115	0.0	173,115	0.0	0
	7400 - Other Charges	31,069	60,600	0.0	62,467	0.0	1,867
	7800 - Fixed Charges	539,710	515,724	0.0	515,724	0.0	0
	7900 - Transfers	29,816	59,455	0.0	59,455	0.0	0
TOTAL		\$2,027,372	\$2,152,110	27.5	\$2,153,977	27.5	\$1,867

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
INSTRUCTION - TITLE III IMMIGRANT	Object						
	7100 - Salaries & Wages	0	0	0.0	0	0.0	0
	7200 - Contracted Services	4,806	4,806	0.0	4,806	0.0	0
	7300 - Supplies & Materials	0	0	0.0	0	0.0	0
	7400 - Other Charges	58	1,373	0.0	1,373	0.0	0
	7800 - Fixed Charges	0	0	0.0	0	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$4,864	\$6,179	0.0	\$6,179	0.0	\$0

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
INSTRUCTION - TITLE III LANGUAGE ACQUISITION							
	7100 - Salaries & Wages	11,206	19,220	0.0	19,220	0.0	0
	7200 - Contracted Services	0	1,000	0.0	1,000	0.0	0
	7300 - Supplies & Materials	0	3,286	0.0	3,286	0.0	0
	7400 - Other Charges	1,326	2,877	0.0	2,877	0.0	0
	7800 - Fixed Charges	881	1,537	0.0	1,537	0.0	0
	7900 - Transfers	268	570	0.0	570	0.0	0
TOTAL		\$13,680	\$28,490	0.0	\$28,490	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
INSTRUCTION - USDE STEM							
	7100 - Salaries & Wages	15,114	29,000	0.0	59,438	0.0	30,438
	7200 - Contracted Services	0	14,500	0.0	(11,150)	0.0	(25,650)
	7300 - Supplies & Materials	59,659	143,235	0.0	(53,276)	0.0	(196,511)
	7400 - Other Charges	33,823	30,000	0.0	(19,483)	0.0	(49,483)
	7500 - Equipment	0	15,500	0.0	168,494	0.0	152,994
	7800 - Fixed Charges	1,164	2,320	0.0	21,067	0.0	18,747
	7900 - Transfers	798	4,691	0.0	2,688	0.0	(2,003)
TOTAL		\$110,558	\$239,246	0.0	\$167,778	0.0	(\$71,468)
TOTAL INSTRUCTION		\$2,531,621	\$2,876,760	30.5	\$2,819,894	30.5	\$113,519

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
CAREER & TECHNOLOGY EDUCATION - CARL D. PERKINS CAREER & TECHNICAL EDUCATION							
	7100 - Salaries & Wages	20,765	23,415	0.0	22,362	0.0	(1,053)
	7200 - Contracted Services	2,384	5,000	0.0	2,384	0.0	(2,616)
	7300 - Supplies & Materials	139,787	140,514	0.0	145,332	0.0	4,818
	7400 - Other Charges	7,253	12,495	0.0	5,273	0.0	(7,222)
	7500 - Equipment	6,365	0	0.0	6,365	0.0	6,365
	7800 - Fixed Charges	1,609	1,873	0.0	1,742	0.0	(131)
	7900 - Transfers	4,464	4,758	0.0	4,597	0.0	(161)
TOTAL		\$182,627	\$188,055	0.0	\$188,055	0.0	\$0
TOTAL CAREER & TECHNOLOGY EDUCATION		\$182,627	\$188,055	0.0	\$188,055	0.0	\$0

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
SPECIAL EDUCATION - ADEQUATE YEARLY PROGRESS - DISCRETIONARY							
	7100 - Salaries & Wages	2,233	52,925	0.0	52,925	0.0	0
	7300 - Supplies & Materials	24,125	24,788	0.0	24,788	0.0	0
	7400 - Other Charges	545	0	0.0	0	0.0	0
	7800 - Fixed Charges	179	4,234	0.0	4,234	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$27,082	\$81,947	0.0	\$81,947	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
SPECIAL EDUCATION - ALTERNATE MARYLAND STUDENT ASSESSMENT							
	7100 - Salaries & Wages	45	0	0.0	0	0.0	0
	7200 - Contracted Services	0	0	0.0	0	0.0	0
	7300 - Supplies & Materials	21,349	21,930	0.0	21,930	0.0	0
	7400 - Other Charges	0	70	0.0	70	0.0	0
	7800 - Fixed Charges	4	0	0.0	0	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$21,398	\$22,000	0.0	\$22,000	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
SPECIAL EDUCATION - CITIZEN ADVISORY COMMITTEE							
	7200 - Contracted Services	89	1,500	0.0	1,500	0.0	0
	7300 - Supplies & Materials	154	937	0.0	937	0.0	0
	7900 - Transfers	6	63	0.0	63	0.0	0
TOTAL		\$249	\$2,500	0.0	\$2,500	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
SPECIAL EDUCATION - COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT							
	7100 - Salaries & Wages	195	0	0.0	0	0.0	0
	7200 - Contracted Services	0	0	0.0	0	0.0	0
	7300 - Supplies & Materials	1,826	1,244	0.0	1,244	0.0	0
	7400 - Other Charges	3,606	15,642	0.0	15,642	0.0	0
	7800 - Fixed Charges	16	0	0.0	0	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$5,644	\$16,886	0.0	\$16,886	0.0	\$0

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - DISPROPORTIONALITY	Object						
	7100 - Salaries & Wages	1,500	10,500	0.0	10,500	0.0	0
	7200 - Contracted Services	6,150	10,000	0.0	10,000	0.0	0
	7300 - Supplies & Materials	3,730	5,000	0.0	5,000	0.0	0
	7400 - Other Charges	6,654	22,600	0.0	22,600	0.0	0
	7800 - Fixed Charges	118	840	0.0	840	0.0	0
TOTAL		\$18,151	\$48,940	0.0	\$48,940	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - EXITING SCHOOL	Object						
	7100 - Salaries & Wages	0	1,656	0.0	1,656	0.0	0
	7200 - Contracted Services	24,088	40,000	0.0	40,000	0.0	0
	7300 - Supplies & Materials	2,974	3,250	0.0	3,250	0.0	0
	7400 - Other Charges	2,624	4,000	0.0	4,000	0.0	0
	7800 - Fixed Charges	0	132	0.0	132	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$29,686	\$49,038	0.0	\$49,038	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - INFANTS & TODDLERS	Object						
	7100 - Salaries & Wages	79,177	78,679	2.5	78,679	2.5	0
	7300 - Supplies & Materials	3,958	5,000	0.0	5,000	0.0	0
	7800 - Fixed Charges	35,408	34,864	0.0	34,864	0.0	0
TOTAL		\$118,543	\$118,543	2.5	\$118,543	2.5	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - INFANTS & TODDLERS MEDICAL ASSISTANCE	Object						
	7100 - Salaries & Wages	0	5,000	0.0	7,146	0.0	2,146
	7200 - Contracted Services	135	2,500	0.0	2,500	0.0	0
	7300 - Supplies & Materials	1,765	5,117	0.0	3,349	0.0	(1,768)
	7400 - Other Charges	0	0	0.0	0	0.0	0
	7800 - Fixed Charges	11,643	383	0.0	548	0.0	165
TOTAL		\$13,543	\$13,000	0.0	\$13,543	0.0	\$543

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - MEDICAL ASSISTANCE	Object						
	7100 - Salaries & Wages	188,440	308,019	0.0	308,019	0.0	0
	7200 - Contracted Services	20,934	95,300	0.0	95,300	0.0	0
	7300 - Supplies & Materials	7,771	47,573	0.0	47,573	0.0	0
	7400 - Other Charges	3,188	0	0.0	0	0.0	0
	7800 - Fixed Charges	37,998	49,108	0.0	49,108	0.0	0
TOTAL		\$258,332	\$500,000	0.0	\$500,000	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - PARTNERS FOR SUCCESS	Object						
	7100 - Salaries & Wages	5,040	6,422	0.0	6,422	0.0	0
	7200 - Contracted Services	0	300	0.0	300	0.0	0
	7300 - Supplies & Materials	789	2,015	0.0	2,015	0.0	0
	7400 - Other Charges	0	500	0.0	500	0.0	0
	7800 - Fixed Charges	398	510	0.0	510	0.0	0
	7900 - Transfers	158	253	0.0	253	0.0	0
TOTAL		\$6,385	\$10,000	0.0	\$10,000	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - PASSTHROUGH	Object						
	7100 - Salaries & Wages	2,218,447	2,239,570	52.8	2,283,405	52.8	43,835
	7200 - Contracted Services	0	47,188	0.0	47,188	0.0	0
	7300 - Supplies & Materials	(293)	1,729	0.0	0	0.0	(1,729)
	7400 - Other Charges	0	0	0.0	0	0.0	0
	7500 - Equipment	0	0	0.0	0	0.0	0
	7800 - Fixed Charges	964,960	1,001,569	0.0	1,006,651	0.0	5,082
	7900 - Transfers	7,932	16,500	0.0	16,500	0.0	0
TOTAL		\$3,191,046	\$3,306,556	52.8	\$3,353,744	52.8	\$47,188

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - PRESCHOOL PASSTHROUGH	Object						
	7100 - Salaries & Wages	82,543	77,900	1.8	77,900	1.8	0
	7200 - Contracted Services	0	0	0.0	1,729	0.0	1,729
	7300 - Supplies & Materials	806	1,983	0.0	1,983	0.0	0
	7800 - Fixed Charges	22,987	29,897	0.0	29,897	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$106,336	\$109,780	1.8	\$111,509	1.8	\$1,729

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - SEAMLESS TRANSITION	Object						
	7100 - Salaries & Wages	9,991	23,759	0.0	23,759	0.0	0
	7200 - Contracted Services	3,395	41,000	0.0	41,000	0.0	0
	7300 - Supplies & Materials	3,755	3,751	0.0	3,751	0.0	0
	7400 - Other Charges	1,082	2,851	0.0	2,851	0.0	0
	7800 - Fixed Charges	789	1,741	0.0	1,741	0.0	0
	7900 - Transfers	0	1,898	0.0	1,898	0.0	0
TOTAL		\$19,013	\$75,000	0.0	\$75,000	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
SPECIAL EDUCATION - TRANSITION	Object						
	7100 - Salaries & Wages	0	276	0.0	276	0.0	0
	7300 - Supplies & Materials	722	2,000	0.0	2,000	0.0	0
	7400 - Other Charges	2,900	3,700	0.0	3,700	0.0	0
	7800 - Fixed Charges	0	24	0.0	24	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$3,621	\$6,000	0.0	\$6,000	0.0	\$0

TOTAL SPECIAL EDUCATION		\$3,819,029	\$4,360,190	57.0	\$4,409,650	57.0	\$49,460
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		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
ADULT EDUCATION - ADULT BASIC EDUCATION	Object						
	7100 - Salaries & Wages	195,034	188,023	2.0	188,928	2.0	905
	7300 - Supplies & Materials	6,456	7,079	0.0	7,133	0.0	54
	7400 - Other Charges	658	5,150	0.0	5,650	0.0	500
	7800 - Fixed Charges	52,793	53,166	0.0	53,229	0.0	63
	7900 - Transfers	5,402	5,402	0.0	5,402	0.0	0
TOTAL		\$260,342	\$258,820	2.0	\$260,342	2.0	\$1,522

TOTAL ADULT EDUCATION		\$260,342	\$258,820	2.0	\$260,342	2.0	\$1,522
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		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
AFTER SCHOOL PROGRAMS - 21ST CENTURY - OBESITY	Object						
	7100 - Salaries & Wages	0	0	0.0	0	0.0	0
	7200 - Contracted Services	1,475	0	0.0	0	0.0	0
	7300 - Supplies & Materials	1,171	0	0.0	0	0.0	0
	7800 - Fixed Charges	0	0	0.0	0	0.0	0
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$2,646	\$0	0.0	\$0	0.0	\$0

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
AFTER SCHOOL PROGRAMS - 21ST CENTURY COMMUNITY LEARNING CENTER - BRIGHT FUTURES							
	7100 - Salaries & Wages	98,275	81,291	0.0	89,181	0.0	7,890
	7200 - Contracted Services	60,483	81,199	0.0	96,600	0.0	15,401
	7300 - Supplies & Materials	6,148	7,740	0.0	4,516	0.0	(3,224)
	7400 - Other Charges	66,776	98,360	0.0	78,002	0.0	(20,358)
	7500 - Equipment	0	0	0.0	0	0.0	0
	7800 - Fixed Charges	7,665	6,503	0.0	6,794	0.0	291
	7900 - Transfers	4,840	5,614	0.0	5,614	0.0	0
TOTAL		\$244,187	\$280,707	0.0	\$280,707	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
AFTER SCHOOL PROGRAMS - 21ST CENTURY COMMUNITY LEARNING CENTER - DREAM TEAM							
	7100 - Salaries & Wages	78,795	66,189	0.0	75,858	0.0	9,669
	7200 - Contracted Services	189,130	218,354	0.0	204,643	0.0	(13,711)
	7300 - Supplies & Materials	2,574	4,644	0.0	3,196	0.0	(1,448)
	7400 - Other Charges	82,034	73,165	0.0	78,104	0.0	4,939
	7800 - Fixed Charges	6,048	5,295	0.0	5,846	0.0	551
	7900 - Transfers	7,172	7,353	0.0	7,353	0.0	0
TOTAL		\$365,753	\$375,000	0.0	\$375,000	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
AFTER SCHOOL PROGRAMS - JUVENILE JUSTICE - FUTURE LEADERS OF THE WORLD							
	7100 - Salaries & Wages	65,707	58,080	1.0	0	0.0	(58,080)
	7200 - Contracted Services	3,371	7,910	0.0	0	0.0	(7,910)
	7300 - Supplies & Materials	4,304	7,601	0.0	0	0.0	(7,601)
	7400 - Other Charges	7,067	3,675	0.0	0	0.0	(3,675)
	7800 - Fixed Charges	10,371	4,646	0.0	0	0.0	(4,646)
	7900 - Transfers	2,298	2,073	0.0	0	0.0	(2,073)
TOTAL		\$93,118	\$83,985	1.0	\$0	0.0	(\$83,985)

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
AFTER SCHOOL PROGRAMS - LOCAL MANAGEMENT BOARD							
	7100 - Salaries & Wages	35,716	31,000	0.0	20,396	0.0	(10,604)
	7300 - Supplies & Materials	163	0	0.0	0	0.0	0
	7400 - Other Charges	11,323	16,500	0.0	27,972	0.0	11,472
	7800 - Fixed Charges	2,799	2,500	0.0	1,632	0.0	(868)
	7900 - Transfers	0	0	0.0	0	0.0	0
TOTAL		\$50,000	\$50,000	0.0	\$50,000	0.0	\$0
TOTAL AFTER SCHOOL PROGRAMS		\$755,703	\$789,692	1.0	\$705,707	0.0	(\$83,985)
		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
PROFESSIONAL & STAFF DEVELOPMENT - MARYLAND MODEL FOR SCHOOL READINESS							
	7100 - Salaries & Wages	5,883	15,389	0.0	8,389	0.0	(7,000)
	7200 - Contracted Services	704	1,500	0.0	1,500	0.0	0
	7300 - Supplies & Materials	393	1,086	0.0	8,646	0.0	7,560
	7400 - Other Charges	158	0	0.0	0	0.0	0
	7800 - Fixed Charges	460	1,231	0.0	671	0.0	(560)
	7900 - Transfers	152	429	0.0	429	0.0	0
TOTAL		\$7,748	\$19,635	0.0	\$19,635	0.0	\$0
		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
PROFESSIONAL & STAFF DEVELOPMENT - MD TECHNOLOGY PROFICIENCY PARTNERSHIP (MTPP)							
	7100 - Salaries & Wages	0	1,145	0.0	0	0.0	(1,145)
	7200 - Contracted Services	0	1,250	0.0	0	0.0	(1,250)
	7300 - Supplies & Materials	0	2,250	0.0	0	0.0	(2,250)
	7400 - Other Charges	0	1,567	0.0	0	0.0	(1,567)
	7800 - Fixed Charges	0	88	0.0	0	0.0	(88)
TOTAL		\$0	\$6,300	0.0	\$0	0.0	(\$6,300)

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
PROFESSIONAL & STAFF DEVELOPMENT - TITLE II IMPROVING TEACHER QUALITY							
	7100 - Salaries & Wages	347,178	509,125	6.0	509,125	6.0	0
	7200 - Contracted Services	0	16,000	0.0	16,000	0.0	0
	7300 - Supplies & Materials	3,168	19,275	0.0	19,275	0.0	0
	7400 - Other Charges	3,764	10,359	0.0	10,359	0.0	0
	7800 - Fixed Charges	123,313	138,832	0.0	138,832	0.0	0
	7900 - Transfers	25,403	42,538	0.0	42,538	0.0	0
TOTAL		\$502,825	\$736,129	6.0	\$736,129	6.0	\$0
TOTAL PROFESSIONAL & STAFF DEVELOPMENT		\$510,574	\$762,064	6.0	\$755,764	6.0	(\$6,300)
		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
STUDENT SERVICES - EDUCATING THE HOMELESS							
	7100 - Salaries & Wages	0	0	0.0	0	0.0	0
	7200 - Contracted Services	0	0	0.0	0	0.0	0
	7300 - Supplies & Materials	0	5,000	0.0	2,549	0.0	(2,451)
	7400 - Other Charges	12,036	10,000	0.0	10,033	0.0	33
	7800 - Fixed Charges	0	0	0.0	0	0.0	0
	7900 - Transfers	336	0	0.0	418	0.0	418
TOTAL		\$12,372	\$15,000	0.0	\$13,000	0.0	(\$2,000)
		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
STUDENT SERVICES - LOCALMANAGMENT BOARD - CARE MANAGEMENT ENTITY							
	7100 - Salaries & Wages	45,727	49,000	0.7	49,000	0.7	0
	7400 - Other Charges	754	0	0.0	0	0.0	0
	7800 - Fixed Charges	2,519	0	0.0	0	0.0	0
TOTAL		\$49,000	\$49,000	0.7	\$49,000	0.7	\$0
TOTAL STUDENT SERVICES		\$61,372	\$64,000	0.7	\$62,000	0.7	(\$2,000)

**RESTRICTED PROGRAM FUND
DETAIL OF EXPENDITURES**

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
OTHER PROGRAMS - CHESAPEAKE BAY TRUST	7100 - Salaries & Wages	2,258	10,037	0.0	0	0.0	(10,037)
	7300 - Supplies & Materials	0	1,000	0.0	0	0.0	(1,000)
	7400 - Other Charges	0	7,500	0.0	0	0.0	(7,500)
	7800 - Fixed Charges	181	803	0.0	0	0.0	(803)
TOTAL		\$2,438	\$19,340	0.0	\$0	0.0	(\$19,340)

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
OTHER PROGRAMS - MARYLAND ASSOCIATION OF BOARDS OF EDUCATION INSURANCE FUND	7200 - Contracted Services	6,975	1,000	0.0	14,000	0.0	13,000
	7300 - Supplies & Materials	0	14,000	0.0	1,000	0.0	(13,000)
	7400 - Other Charges	8,025	0	0.0	0	0.0	0
	TOTAL	\$15,000	\$15,000	0.0	\$15,000	0.0	\$0

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
OTHER PROGRAMS - MARYLAND ASSOCIATION OF BOARDS OF EDUCATION INSURANCE POOL	7200 - Contracted Services	386	0	0.0	0	0.0	0
	7300 - Supplies & Materials	14,614	15,000	0.0	15,000	0.0	0
	TOTAL	\$15,000	\$15,000	0.0	\$15,000	0.0	\$0
TOTAL OTHER PROGAMS		\$32,438	\$49,340	\$0	\$30,000	\$0	(\$19,340)

		FY2011 BUDGET ACTUALS	FY2012 APPROVED BUDGET	FY2012 APPROVED FTES	FY2013 APPROVED BUDGET	FY2013 APPROVED FTES	VARIANCE BETWEEN FY2012 & FY2013 BUDGET
Object							
ARRA & Stimulus - Race To The Top	7100 - Salaries & Wages	0	46,566	0.0	0	0.0	(46,566)
	7200 - Contracted Services	0	915,000	0.0	0	0.0	(915,000)
	7300 - Supplies & Materials	0	586,654	0.0	0	0.0	(586,654)
	7400 - Other Charges	0	51,300	0.0	0	0.0	(51,300)
	7800 - Fixed Charges	0	3,300	0.0	0	0.0	(3,300)
	TOTAL	\$0	\$1,602,820	0.0	\$0	0.0	(\$1,602,820)
TOTAL ARRA & Stimulus		\$0	\$1,602,820	0.0	\$0	0.0	(\$1,602,820)
TOTAL RESTRICTED		\$8,153,706	\$10,951,741	97.2	\$9,231,412	96.2	(\$1,720,329)

**RESTRICTED PROGRAM FUND
FULL-TIME EQUIVALENTS**

	FY2011 Actual FTE	FY2012 Approved FTE	FY2013 Approved FTE	FTE Variance Increase / (Decrease)	% Variance FTE
01 Instructional Programs	31.50	30.50	29.50	(1.00)	-3.28%
02 Career Technology Education	0.00	0.00	0.00	0.00	0.00%
03 Special Education	57.60	57.00	57.00	0.00	0.00%
04 Adult Education	2.00	2.00	2.00	0.00	0.00%
05 After School Programs	1.00	1.00	1.00	0.00	0.00%
06 Professional & Staff Development	6.00	6.00	6.00	0.00	0.00%
07 Student Services	0.70	0.70	0.70	0.00	0.00%
08 Other Programs	0.00	0.00	0.00	0.00	0.00%
Grand Total	98.80	97.20	96.20	(1.00)	-1.03%

St. Mary's County Public Schools
FY 2013 Capital Improvements Funding

Project Name	Total Approved FY 2013	State Funding	Local Funding
Second New Elementary School	\$250,000	\$0	\$250,000
Greenview Knolls E.S. - HVAC Systemic Renovation	<u>3,373,000</u>	<u>2,314,000</u>	<u>1,059,000</u>
Total Funding for State Eligible Projects	<u>3,623,000</u>	<u>2,314,000</u>	<u>1,309,000</u>
Site Acquisition - Future School Sites	3,150,000	0	3,150,000
Mechanicsville E.S. - Road & Parking Lot	1,578,000	0	1,578,000
Relocatables - Various Sites	<u>200,000</u>	<u>0</u>	<u>200,000</u>
Total Funding for Local Projects	<u>4,928,000</u>	<u>0</u>	<u>4,928,000</u>
Grand Total FY 2013 State and Local Funding for the Capital Improvements Program	<u>\$8,551,000</u>	<u>\$2,314,000</u>	<u>\$6,237,000</u>

**St. Mary's County Public Schools
Capital Improvements Program
FY 2013 - FY 2018**

Summary of FY 2013 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2013	
			State	Local	State	Local
1	New Elementary School Leonardtown	24,535,000	12,105,000	12,430,000	0	250,000
2	Greenvew Knolls E.S. HVAC Systemic Renovation	4,259,000	2,314,000	1,945,000	2,314,000	1,059,000
3	Site Acquisition Future School Sites	3,150,000	0	3,150,000	0	3,150,000
4	Mechanicsville E.S. Road & Parking Lot	1,678,000	0	1,678,000	0	1,578,000
5	Relocatables Various Locations	1,275,000	0	1,275,000	0	200,000
	Totals	34,897,000	14,419,000	20,478,000	2,314,000	6,237,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2013 - FY 2018**

Summary of FY 2014 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2014	
			State	Local	State	Local
1	New Elementary School Leonardtown	24,535,000	12,105,000	12,430,000	6,618,000	4,367,000
2	Fairlead Academy Expansion	1,200,000	0	1,200,000	0	1,200,000
3	Relocatables Various Locations	1,275,000	0	1,275,000	0	250,000
4	Flooring Replacement Various Locations	250,000	0	250,000	0	50,000
	Totals	27,260,000	12,105,000	15,155,000	6,618,000	5,867,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2013 - FY 2018**

Summary of FY 2015 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2015	
			State	Local	State	Local
1	New Elementary School Leonardtown	24,535,000	12,105,000	12,430,000	5,487,000	5,640,000
2	Early Childhood Center Evergreen Elementary School	14,242,000	6,289,000	7,953,000	Planning	632,000
3	Site Paving Parking Lots and Sidewalks	300,000	0	300,000	0	75,000
4	Relocatables Various Locations	1,275,000	0	1,275,000	0	250,000
	Totals	40,352,000	18,394,000	21,958,000	5,487,000	6,597,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2013 - FY 2018**

Summary of FY 2016 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2016	
			State	Local	State	Local
1	New Elementary School Leonardtwn	24,535,000	12,105,000	12,430,000	0	1,673,000
2	Early Childhood Center Evergreen Elementary School	14,242,000	6,289,000	7,953,000	1,580,000	632,000
3	Ridge E.S. Window Systemic Renovation	475,000	248,000	227,000	248,000	227,000
4	White Marsh E.S. Window Systemic Renovation	493,000	259,000	234,000	259,000	234,000
5	Chopticon/Great Mills H.S. Tennis Court/Track Resurfacing	425,000	0	425,000	0	425,000
6	Playground Equipment Various Locations	1,820,000	0	1,820,000	0	325,000
7	Flooring Replacement Various Locations	250,000	0	250,000	0	50,000
	Totals	42,240,000	18,901,000	23,339,000	2,087,000	3,566,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2013 - FY 2018**

Summary of FY 2017 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2017	
			State	Local	State	Local
1	Early Childhood Center Evergreen Elementary School	14,242,000	6,289,000	7,953,000	3,342,000	3,643,000
2	Lettie Marshall Dent E.S. Addition (138 capacity)	6,239,000	2,479,000	3,760,000	Planning	422,000
3	New Elementary School Central County	24,535,000	12,479,000	12,056,000	Site	50,000
4	Piney Point E.S. Partial Roof Replacement	620,000	0	620,000	0	620,000
5	Site Paving Parking Lots and Sidewalks	300,000	0	300,000	0	75,000
	Totals	45,936,000	21,247,000	24,689,000	3,342,000	4,810,000

**St. Mary's County Public Schools
Capital Improvements Program
FY 2013 - FY 2018**

Summary of FY 2018 Projects

	Project Title	Total Estimated Project Cost	Subtotals of Estimated Project Costs		FY 2018	
			State	Local	State	Local
1	Early Childhood Center Evergreen Elementary School	14,242,000	6,289,000	7,953,000	1,367,000	3,046,000
2	Lettie Marshall Dent E.S. Addition (138 capacity)	6,239,000	2,479,000	3,760,000	0	372,000
3	New Elementary School Central County	24,535,000	12,479,000	12,056,000	Planning	200,000
4	New Middle School Leonardtown Site	35,028,000	16,885,000	18,143,000	Planning	350,000
5	Spring Ridge M.S. Limited Renovation	17,054,000	9,191,000	7,863,000	Planning	500,000
6	Mechanicsville E.S. Modernization	10,743,000	4,779,000	5,964,000	Planning	231,000
7	Spring Ridge M.S. Relocatable Classrooms	1,005,000	444,000	561,000	444,000	561,000
8	Bethune Educational Center HVAC Systemic Renovation	2,246,000	0	2,246,000	0	217,000
9	Warehouse Division of Supporting Services	498,000	0	498,000	0	498,000
10	Three High Schools Interior Basketball Scoreboards	100,000	0	100,000	0	100,000
	Totals	111,690,000	52,546,000	59,144,000	1,811,000	6,075,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Greenview Knolls Elementary School - HVAC Systemic Renovation	PS-1001	St. Mary's County Public Schools

DESCRIPTION:

This request is for the renovation of the entire HVAC system, including rooftop units, piping, insulation, boilers, pumps, and an upgrade of the temperature control system. This project includes the replacement of 3 air handlers, 14 fan coil units, 6 circulator pumps, 2 boilers, 2 rooftop units, and 1 chiller. Because of the limited floor-to-ceiling height of the existing structure, a variable refrigerate flow system is being proposed. Upgrades and expansion of the wet sprinkler system (fire protection) are required by local code officials. This work includes 52,850 sq. ft., which was constructed in 1965, 1971, and 1990. It does not include the 1996 pre-kindergarten addition of 1,389 sq. ft. The existing boilers and rooftop units require constant maintenance. This is the original system built in 1965, which is 40 years old. At the time of construction, the system will be 48 years old. This project also includes asbestos removal in the boiler room and at various locations in the building. This project is needed to address the facility infrastructure needs. The project also includes the replacement of existing single pane glazed windows for the 1965 and 1970 portions of the building with high performance windows, which will be bid as an alternate. The window portion of the project will be locally funded. This school is not scheduled for a modernization project within the current six-year capital improvements program, but has been updated through systemic renovation projects, including a roof replacement in 2001. The remaining renovation work is scheduled for a future year, which is out of the current six-year capital improvements program.

Site Approval: _____ Date: _____
 Planning Approval: _____ November 2010
 Construction Start: _____ February 2013
 Construction Completion: _____ October 2013

PLANNING JUSTIFICATION:

A. The existing boilers and rooftop units require constant maintenance.
 B. This is the original system built in 1965, which at the time of construction will be 48 years old.
 C. The building code requires sprinkler protection.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:
 45711 Military Lane
 Great Mills, Maryland 20634

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	300,000	300,000	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,934,000	571,000	3,363,000	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	25,000	15,000	10,000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	4,259,000	886,000	3,373,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	1,300,000	300,000	1,000,000	0	0	0	0	0	0
LOCAL TRANSFER TAX	645,000	586,000	59,000	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	2,314,000	0	2,314,000	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	4,259,000	886,000	3,373,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Greenview Knolls Elementary School - HVAC Systemic Renovation	PS1001	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The design of the project is reflective of the need to address fire suppression, which was not originally planned for the project, in-depth coordination for phased construction of an occupied building, the need to allocate for structural engineering to accommodate new equipment on the roof, independent cost estimating, additional abatement services, commissioning services, and in-depth coordination of construction drawings for an occupied space. The FY 2012 funding was utilized to keep the design on schedule so that design submissions can be submitted in accordance with the state timeline for construction funding approval in FY 2013. The state does not grant planning approval for systemic renovations; therefore, the county provides design funding prior to construction funding for the project. The project will be bid in the fall of 2012.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Funding for this project was increased locally by \$260,000, as a result of the change in the state percentage change. On December 15, 2011, the school system was notified that the second round recommendation from the Interagency Committee on School Construction (IAC) was for \$800,000. The school system appealed the remaining \$1,514,000 to the Board of Public Works (BPW) in January 2012. On February 27, 2012, the school system was notified that the IAC had developed the required 90% recommendation allocations for the FY 2013 capital improvements program, which are subject to approval by the BPW after May 1, 2012. As part of this 90% process, the recommended funding for the Greenview Knolls Elementary School project was increased by \$900,000 as a result of our appeal. This increase results in a total IAC recommendation of \$1,700,000, subject to final BPW approval. An additional 10% of FY 2013 state capital improvements program funding remains to be allocated at this time.

IMPACT ON ANNUAL OPERATING BUDGET

INCREMENTAL OPERATING COSTS

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 may be a small reduction in utility costs due to the increased energy efficiency of the new system.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Greenview Knolls Elementary School - HVAC Systemic Renovation	PS-1001	St. Mary's County Public Schools

DESCRIPTION:

This request is for the renovation of the entire HVAC system, including rooftop units, piping, insulation, boilers, pumps, and an upgrade of the temperature control system. This project includes the replacement of 3 air handlers, 14 fan coil units, 6 circulator pumps, 2 boilers, 2 rooftop units, and 1 chiller. Because of the limited floor-to-ceiling height of the existing structure, a variable refrigerate flow system is being proposed. Upgrades and expansion of the wet sprinkler system (fire protection) are required by local code officials. This work includes 52,850 sq. ft., which was constructed in 1965, 1971, and 1990. It does not include the 1996 pre-kindergarten addition of 1,389 sq. ft. The existing boilers and rooftop units require constant maintenance. This is the original system built in 1965, which is 40 years old. At the time of construction, the system will be 48 years old. This project also includes asbestos removal in the boiler room and at various locations in the building. This project is needed to address the facility infrastructure needs. The project also includes the replacement of existing single pane glazed windows for the 1965 and 1970 portions of the building with high performance windows, which will be bid as an alternate. The window portion of the project will be locally funded. This school is not scheduled for a modernization project within the current six-year capital improvements program, but has been updated through systemic renovation projects, including a roof replacement in 2001. The remaining renovation work is scheduled for a future year, which is out of the current six-year capital improvements program.

Site Approval: _____ Date: _____
 Planning Approval: _____ November 2010
 Construction Start: _____ February 2013
 Construction Completion: _____ October 2013

PLANNING JUSTIFICATION:

A. The existing boilers and rooftop units require constant maintenance.
 B. This is the original system built in 1965, which at the time of construction will be 48 years old.
 C. The building code requires sprinkler protection.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:
 45711 Military Lane
 Great Mills, Maryland 20634

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	300,000	300,000	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,934,000	571,000	3,363,000	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	25,000	15,000	10,000	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	4,259,000	886,000	3,373,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	1,300,000	300,000	1,000,000	0	0	0	0	0	0
LOCAL TRANSFER TAX	645,000	586,000	59,000	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	2,314,000	0	2,314,000	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	4,259,000	886,000	3,373,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Greenview Knolls Elementary School - HVAC Systemic Renovation	PS1001	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The design of the project is reflective of the need to address fire suppression, which was not originally planned for the project, in-depth coordination for phased construction of an occupied building, the need to allocate for structural engineering to accommodate new equipment on the roof, independent cost estimating, additional abatement services, commissioning services, and in-depth coordination of construction drawings for an occupied space. The FY 2012 funding was utilized to keep the design on schedule so that design submissions can be submitted in accordance with the state timeline for construction funding approval in FY 2013. The state does not grant planning approval for systemic renovations; therefore, the county provides design funding prior to construction funding for the project. The project will be bid in the fall of 2012.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Funding for this project was increased locally by \$260,000, as a result of the change in the state percentage change. On December 15, 2011, the school system was notified that the second round recommendation from the Interagency Committee on School Construction (IAC) was for \$800,000. The school system appealed the remaining \$1,514,000 to the Board of Public Works (BPW) in January 2012. On February 27, 2012, the school system was notified that the IAC had developed the required 90% recommendation allocations for the FY 2013 capital improvements program, which are subject to approval by the BPW after May 1, 2012. As part of this 90% process, the recommended funding for the Greenview Knolls Elementary School project was increased by \$900,000 as a result of our appeal. This increase results in a total IAC recommendation of \$1,700,000, subject to final BPW approval. An additional 10% of FY 2013 state capital improvements program funding remains to be allocated at this time.

IMPACT ON ANNUAL OPERATING BUDGET

INCREMENTAL OPERATING COSTS

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 may be a small reduction in utility costs due to the increased energy efficiency of the new system.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Relocatables for Various Sites	PS-1003	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 enrollment is 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/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 purchase of one (1) double classroom unit annually to meet capacity needs, 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.

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

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	105,000	60,000	15,000	15,000	15,000	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,110,000	485,000	175,000	225,000	225,000	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	30,000	15,000	5,000	5,000	5,000	0	0	0	0
UTILITIES	30,000	15,000	5,000	5,000	5,000	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	1,275,000	575,000	200,000	250,000	250,000	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	1,275,000	575,000	200,000	250,000	250,000	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	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	1,275,000	575,000	200,000	250,000	250,000	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Relocatables for Various Sites	PS1003	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

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

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Based on the increased enrollment forecasted for school years 2013 and 2014, in anticipation of the opening of the new elementary school, additional funding of \$50,000 was included in FY 2014 and \$250,000 was included in FY 2015 for the purchase of additional relocatables to house students. These units will be required after the opening of the new elementary school as we continue to receive new elementary school students and begin to plan for the next project to relieve overcrowding. The school system is requesting \$125,000 in a budget amendment in March 2012 to forward fund the design of the relocatables for the 2012-2013 school year so that the units will be in place for school opening in August 2012.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	6,215	6,215	0	0	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	6,215	6,215	0	0	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

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

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Elementary School - Leonardtown	PS-0909	St. Mary's County Public Schools

DESCRIPTION:
 This request 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 74,227 square foot building with a 646 capacity, based on the repeat design of Evergreen Elementary School. This square footage includes 3,000 square feet of community space to be shared with the county's Department of Recreation and Parks. This school will be located on the Hayden property in the Leonardtown Development District to support continued growth within the county. The school system will be incorporating sustainable design elements into the project to increase the efficiency and provide for enhanced educational environments, including the potential for a complete geothermal heating system and expanded solar photovoltaic system. This project is required to address projected elementary school capacity issues countywide based on local rated capacity.

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

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:
 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

LOCATION:
 Leonardtown Property - Maryland Route 245
 Leonardtown, Maryland 20650

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	1,498,000	500,000	250,000	271,000	273,000	204,000	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	22,136,000	0	0	9,813,000	10,854,000	1,469,000	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	125,000	0	0	125,000	0	0	0	0	0
UTILITIES	75,000	0	0	75,000	0	0	0	0	0
EQUIPMENT	701,000	0	0	701,000	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	24,535,000	500,000	250,000	10,985,000	11,127,000	1,673,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	2,876,500	0	0	0	2,876,500	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	9,553,500	500,000	250,000	4,367,000	2,763,500	1,673,000	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	12,105,000	Planning	0	6,618,000	5,487,000	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	24,535,000	500,000	250,000	10,985,000	11,127,000	1,673,000	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Elementary School - Leonardtown	PS0909	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project is needed to address existing and projected capacity needs at the elementary school level. Site acquisition funds for this project were transferred back to county government for use in their acquisition of a multi-use site to include a school site location. The site has received Maryland State Clearinghouse and Interagency Committee and the State Superintendent of Schools approval in February 2010. Planning approval was given by the Board of Public Works on January 26, 2011. This is the first stage in the state funding process. The state does not participate financially in the planning and design of a new school; however, planning approval is a commitment to providing state construction funding for the project in a future fiscal year based on the projected construction timeline for the project. Limited numbers of planning approvals are granted each year. The construction cost for this project is based on the state estimate of \$207.00 per square foot.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

The funding for this project was realigned to reflect a realignment of the project to coincide with the proposed timeline for state approval and funding. The project is currently budgeted at 70% state construction funding participation. Based on the change in the state reduction of 5%, the increase in the state dollar per sq. ft. and the state dollar per sq. ft., increase the local participation increased by \$1,153,000, while the state decreased by \$566,000. There will be another percentage decrease in FY 2014 when this project is scheduled to receive construction funding approval.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
STAFFING -FTEs (64)	10	4	8	42	0	0
PERSONAL SERVICES COSTS	688,500	275,400	655,190	3,674,730	0	0
CONTRACTED SERVICES	0	0	0	0	0	0
SUPPLIES & MATERIALS	0	0	0	892,575	0	0
UTILITIES	0	0	0	233,200	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER (describe significant items)	0	0	0	0	0	0
TOTAL COSTS	688,500	275,400	655,190	4,800,505	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

The staffing for this school would be completed during the years leading up to the occupancy of the building as adjacent schools will become overcrowded and staff will be hired to handle the additional student population. The largest portion of the staffing will be in FY 2016 as the building comes online. This staffing increase is for administration, building service, guidance, media, nurse, and secretarial support. It assumes that the new teachers required for this school will be in place throughout the system as enrollment continues to increase during the design and construction of this facility. The total budget for these positions will be determined as a result of the development of the operating budget at the time the positions are filled. The salaries include base salary and fixed charges.

Personal Services: Year One, Principal (1), Secretary (1), Building Service Worker (1); Year Two, Assistant Principal (1), Secretarial (1), Prekindergarten (1), Kindergarten (5), Teachers Specialist (7), Classroom Teachers (23), Instructional Resource Teachers (2), Guidance Counselor (1), Para educators (9), Special Education (3), Building Service Workers (3), Cafeteria Workers (4), and Registered Nurse (1).

Contracted Services: Elevator inspections, fire alarms, burglar alarms, extinguisher hoods, upkeep of grounds, fire extinguishers, sprinklers, refuse disposal, background checks, and uniforms.

Supplies and Materials: Materials of instruction and library materials

Utilities: Water, sewer, natural gas, and electric

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Acquisition - Future School Sites	PS-13XX	St. Mary's County Public Schools

DESCRIPTION:
 This request is for funding to provide for site acquisition for a future Third elementary school site and a future high school site in conjunction with projects currently planned within the six-year capital improvements program. This funding allows the school system to proceed forward with acquisition for future school sites, as they become available, in collaboration with the county. The budget includes \$900,000 for the elementary school site and \$2,250,000 for the high school site.

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

PLANNING JUSTIFICATION:
 A. This project is required to address the existing school capacity issues countywide, based on local rated capacity.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:
 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

LOCATION:
 Maryland Route 4 & Maryland Route 235 Corridor
 Leonardtown Development District

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	3,150,000	0	3,150,000	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	3,150,000	0	3,150,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	3,150,000	0	3,150,000	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	3,150,000	0	3,150,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Acquisition - Future School Sites	PS-13XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

The funding for this project has increased by \$3,150,000 based on collaborative discussions between the Board of Education and the Board of County Commissioners in order to meet the school site acquisition needs for two schools that are planned within the current six-year capital improvements program.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fairlead Academy Building	PS-14XX	St. Mary's County Public Schools

DESCRIPTION:

This new facility will allow for the creation of a second Fairlead Academy which will be an expansion of the existing program, which is currently located on Great Mills Road in Lexington Park. The program will house 264 students in 9th through 12th grade. At full implementation of the program, 530 students will be accommodated. The expanded program will require 16 classrooms, administrative, conference, and nursing spaces, as well as a multi-purpose space. The Leonardtown campus was chosen as the location for the expansion due to the articulation with the career and technology programs at the Dr. James A. Forrest Career and Technology Center. The existing relocatable complex will be utilized, in conjunction with additional modular units to house the student population.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	July 2013
Construction Start:	May 2014
Construction Completion:	August 2014

PLANNING JUSTIFICATION:

PLANNING JUSTIFICATION:

A. This project is required to address existing high school instructional program 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, Maryland 20650

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCHITECT/ENGINEERING	180,000	0	0	180,000	0	0	0	0	0
CONSTRUCTION	870,000	0	0	870,000	0	0	0	0	0
SITework	0	0	0	0	0	0	0	0	0
INSPECTION	75,000	0	0	75,000	0	0	0	0	0
EQUIPMENT (includes IT)	75,000	0	0	75,000	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
Town EDU Impact Fees	0	0	0	0	0	0	0	0	0
TOTAL COSTS	1,200,000	0	0	1,200,000	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	1,150,000	0	0	1,150,000	0	0	0	0	0
LOCAL TRANSFER TAX	50,000	0	0	50,000	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	1,200,000	0	0	1,200,000	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Fairlead Academy Building	PS-14XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

The Fairlead Program is an intensive program embracing students and immersing them in a program with limited distractions so that academic pursuits can become their main focus. The Academy also infuses interpersonal components that develop students' confidence and self-esteem by offering off-site educational trips and leadership development activities. The planned expansion of the program would be located to serve the student population in the central and northern portions of the county. The southern portion of the county is currently being served by the existing Fairlead Academy on Great Mills Road. Students are currently being offered educational program offerings in 9th and 10th grade with transition back to their home school for their 11th and 12th grade years. The planned expansion of a central Fairlead Academy at the Leonardtown educational campus would allow for the continuation 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. Fairlead Academy would continue to accommodate students in grades 9th through 10th. The new Fairlead Academy facility at the Leonardtown Campus would support students in 9th and 10th grade serving the central and northern portions of the county, as well as all of the 11th and 12th grade students for the entire county.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

The FY 2013 project was reduced by \$1,798,000 and will be a locally funded project as an expansion of the modular complex behind the Dr. James A. Forrest Career and Technology Center.

IMPACT ON ANNUAL OPERATING BUDGET

INCREMENTAL OPERATING COSTS

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	31,075	0	0
FURNITURE & EQUIPMENT	0	0	0	0	0	0
OTHER	0	0	0	0	0	0
TOTAL COSTS	0	0	0	31,075	0	0

DISCUSSION OF OPERATING BUDGET IMPACT:

There is an increase of \$31,075 to reflect the increase in utility cost for the new facility in FY 2016.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville E.S. Bus Parking Lot Modifications	PS-1202	St. Mary's County Public Schools

DESCRIPTION:

Complete a project to improve the safety and security of students, staff, and the community at the school by reconfiguring the site to separate the bus and pedestrian parking lots. This will allow vehicles to be on-site for student drop-off and school visits versus parking or stacking on Maryland Route 5, which is a safety concern for students, parents, and staff.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	July 2010
Construction Start:	May 2013
Construction Completion:	September 2014

PLANNING JUSTIFICATION:

As currently designed, students and visitors to the school have to pass through the parked buses to reach the main entrance to the school during the time of arrival and dismissal.

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, Maryland 20659

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCHITECT/ENGINEERING	100,000	100,000	0	0	0	0	0	0	0
CONSTRUCTION	1,578,000	0	1,578,000	0	0	0	0	0	0
SITEWORK	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
EQUIPMENT (includes IT)	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
Town EDU Impact Fees	0	0	0	0	0	0	0	0	0
TOTAL COSTS	1,678,000	100,000	1,578,000	0	0	0	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	1,533,000	80,000	1,453,000	0	0	0	0	0	0
LOCAL TRANSFER TAX	145,000	20,000	125,000	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,678,000	100,000	1,578,000	0	0	0	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville E.S. Bus Parking Lot Modifications	PS1202	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

The funding for this project was increased by \$400,000. The additional funding is required to address the realignment of the playground equipment to accommodate the new road. To address this increase, the \$325,000 in multi-year funding for the playground, scheduled for FY 2014, has been eliminated from the request and included with this project. In addition, the funding, which was split between two fiscal years, has been compressed to one fiscal year to be in alignment with the construction schedule.

IMPACT ON ANNUAL OPERATING BUDGET

INCREMENTAL OPERATING COSTS

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Playground Equipment	PS-0904	St. Mary's County Public Schools

DESCRIPTION:

This project will provide funding for a strategic plan to repair and/or replace existing playground equipment or to provide new playground equipment to address the requirements of the playground study funded in FY 2008. This project will address safety compliance and equipment needs, as addressed in the Comprehensive Maintenance Plan for Educational Facilities.

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

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,820,000	520,000	0	0	0	325,000	0	0	975,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	1,820,000	520,000	0	0	0	325,000	0	0	975,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	975,000	0	0	0	0	0	0	0	975,000
LOCAL TRANSFER TAX	845,000	520,000	0	0	0	325,000	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,820,000	520,000	0	0	0	325,000	0	0	975,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Playground Equipment	PS0904	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. A phasing plan has been created for the projects identified, due to on an assessment of each playground based on the standard developed as a result of the study completed in 2008.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:
 In order to address the needs of the Mechanicsville Elementary School Parking Lot project in FY 2013, including the relocation of the existing playground, the funding for this project in FY 2014 was eliminated. The funding was included in the FY 2013 request for the Mechanicsville Elementary School Parking Lot Modification project.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Flooring Replacement - Various Schools	PS-14XX	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

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	250,000	0	0	50,000	0	50,000	0	0	150,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	250,000	0	0	50,000	0	50,000	0	0	150,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	250,000	0	0	50,000	0	50,000	0	0	150,000
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 - ASP	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	250,000	0	0	50,000	0	50,000	0	0	150,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Flooring Replacement - Various Schools	PS-14XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:
 The school system evaluates the opportunity to combine this funding with the annually approved State of Maryland Aging School Program Grant and the Qualified Zone Academy Bond funding.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:
 There is no proposed change.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Paving - Parking Lots and Sidewalks	PS-15XX	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

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	300,000	0	0	0	75,000	0	75,000	0	150,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	300,000	0	0	0	75,000	0	75,000	0	150,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	300,000	0	0	0	75,000	0	75,000	0	150,000
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 - ASP	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	300,000	0	0	0	75,000	0	75,000	0	150,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Site Paving - Parking Lots and Sidewalks	PS-15XX	St. Mary's County Public Schools
OTHER BACKGROUND INFORMATION/COMMENTS:		
<p>DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN: There is no proposed change.</p>		

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Evergreen Elementary School - Early Childhood Center	PS-15XX	St. Mary's County Public Schools

DESCRIPTION:

This request is for a new Early Childhood Center 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. At the time of construction, there will be a shortfall of just over 200 seats at Evergreen Elementary School. In addition, the adjacent Hollywood Elementary School will have a similar shortfall. While the capacity needs of Leonardtown Elementary School; and to some extent Hollywood Elementary School as well, will be met by the construction of the second new elementary school, there will still be additional capacity needs that this project will satisfy. 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.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	November 2014
Construction Start:	May 2016
Construction Completion:	August 2018

PLANNING JUSTIFICATION:

This project is required to address projected elementary school capacity issues countywide, based on local rated capacity. Even with the completion of the second new 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, Maryland 20619

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCHITECT/ENGINEERING	1,264,000	0	0	0	632,000	632,000	0	0	0
CONSTRUCTION	12,467,000	0	0	0	0	1,580,000	6,835,000	4,052,000	0
SITEWORK	0	0	0	0	0	0	0	0	0
INSPECTION / MATERIAL TESTING	100,000	0	0	0	0	0	100,000	0	0
EQUIPMENT (includes IT)	411,000	0	0	0	0	0	50,000	361,000	0
UTILITIES	0	0	0	0	0	0	0	0	0
Town EDU Impact Fees	0	0	0	0	0	0	0	0	0
TOTAL COSTS	14,242,000	0	0	0	632,000	2,212,000	6,985,000	4,413,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	2,307,764	0	0	0	0	0	1,273,500	1,034,264	0
LOCAL TRANSFER TAX	486,486	0	0	0	0	0	84,000	402,486	0
IMPACT FEES	5,158,750	0	0	0	632,000	632,000	2,285,500	1,609,250	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	6,289,000	0	0	0	0	1,580,000	3,342,000	1,367,000	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	14,242,000	0	0	0	632,000	2,212,000	6,985,000	4,413,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Evergreen Elementary School - Early Childhood Center	PS-15XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Based on the state change in percentage from 75% to 70% and the increase in the state cost per sq. ft., the local share increased by \$606,000 and the state share decreased by \$2,176,000. There will be several additional decreases before requesting construction funds, which will take the state share to 64%.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
STAFFING -FTEs	0	0	0	0	3	0
PERSONAL SERVICES COSTS	0	0	0	0	267,810	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	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	267,810	0

DISCUSSION OF OPERATING BUDGET IMPACT:

The staffing for the first year of the school will include the principal, secretarial support, and the building service manager. The remainder of the staff will be hired in FY 2018.

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Ridge Elementary School - Window Systemic Renovation	PS -16XX	St. Mary's County Public Schools

DESCRIPTION:

Replacement of all the single pane windows in the original building, constructed in 1956, with additions in 1965 and 1976, which at the time of construction, will be 60, 51, and 40 years old. The windows in the 1997 and 2004 sections of the building will not be replaced. The square footage of these three oldest sections of the building is 26,300 square feet. There are approximately 40 windows that will be replaced.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	July 2015
Construction Start:	March 2016
Construction Completion:	August 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.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

49430 Airedale Road
Ridge, MD 20680

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	27,160	0	0	0	0	27,160	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	447,840	0	0	0	0	447,840	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	475,000	0	0	0	0	475,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	227,000	0	0	0	0	227,000	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	248,000	0	0	0	0	248,000	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	475,000	0	0	0	0	475,000	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Ridge Elementary School - Window Systemic Renovation	PS16XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:
 This project was submitted and is under consideration for funding under the FY 2012 Alcoholic Beverage supplemental funding. The supplemental funding will not cover the entire amount of the project. However, it is anticipated that the funds will cover a vast majority of the funding.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:
 Based on the state changes in cost per sq. ft., this project increased locally by \$35,000 and \$10,000 in state funding.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
White Marsh Elementary School - Window Systemic Renovation	PS -16XX	St. Mary's County Public Schools

DESCRIPTION:
 Replacement of all the single pane windows in the original building, constructed in 1956, with additions in 1970 and 1980, which at the time of construction, will be 60, 46, and 38 years old. The square footage of these sections of the building is 31,315 square feet. There are approximately 36 windows that will be replaced.

Date

Site Approval: N/A

Planning Approval: July 2015

Construction Start: March 2016

Construction Completion: August 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.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:
 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

LOCATION:
 29090 Thompson Corner Road
 Mechanicsville, MD 20659

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	28,280	0	0	0	0	28,280	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	464,720	0	0	0	0	464,720	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	493,000	0	0	0	0	493,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	234,000	0	0	0	0	234,000	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	259,000	0	0	0	0	259,000	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	493,000	0	0	0	0	493,000	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
White Marsh Elementary School - Window Systemic Renovation	PS16XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Based on the state changes in cost per sq. ft., this project increased locally by \$35,000 and \$11,000 in state funding.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

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

DESCRIPTION:

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

Date

Site Approval: N/A
 Planning Approval: July 2015
 Construction Start: May 2016
 Construction Completion: September 2016

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

10.2.2.C.1 Ensure adequate availability and adequacy of schools and educational resources. P. 10-3

LOCATION:

25390 Colton Point Road 21130 Great Mills Road
 Morganza, MD 20660 Great Mills, MD 20634

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	425,000	0	0	0	0	425,000	0	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	425,000	0	0	0	0	425,000	0	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	425,000	0	0	0	0	425,000	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	425,000	0	0	0	0	425,000	0	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Tennis Court/Track Resurfacing (Chopticon & Great Mills H.S.)	PS16XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:
 These projects were combined as part of the FY 2012 budget process, based on the economy of scale of bidding the projects together. In addition, the Great Mills High School project was moved to FY 2016, based on the need to realign other projects within the capital improvements program.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:
 There is no proposed change.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

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

DESCRIPTION:

This project is to add an additional 5,000 square feet onto the existing 4,200 square foot warehouse at the Division of Supporting Services complex for additional dry food/goods storage space to accommodate Food and Nutrition Services and Operations receiving. Given rising fuel costs and tacked on delivery charges (fuel charge), a larger facility would allow the school system to purchase in bulk, taking advantage of the bulk rate, and minimize deliveries and charges. In addition, this will support the school system's daily operations and in storing food, in case of an emergency, to support the emergency shelters.

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

PLANNING JUSTIFICATION:

To provide storage for current and projected needs for the school system, as well as meeting the need for emergency sheltering situations.

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

27190 Point Lookout Road
Loveville, Maryland 20656

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCHITECT/ENGINEERING	20,000	0	0	0	0	0	0	20,000	0
CONSTRUCTION	478,000	0	0	0	0	0	0	478,000	0
SITWORK	0	0	0	0	0	0	0	0	0
INSPECTION / MATERIAL TESTING	0	0	0	0	0	0	0	0	0
EQUIPMENT (includes IT)	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
Town EDU Impact Fees	0	0	0	0	0	0	0	0	0
TOTAL COSTS	498,000	0	0	0	0	0	0	498,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	450,000	0	0	0	0	0	0	450,000	0
LOCAL TRANSFER TAX	48,000	0	0	0	0	0	0	48,000	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	498,000	0	0	0	0	0	0	498,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

The school system deferred this project one year to address other capital needs within the request to meet capacity needs and stay within the identified target budgets from FY 2012.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - Addition	PS-17XX	St. Mary's County Public Schools

DESCRIPTION:

This request is for a 12,960 sq. ft. addition to the existing 57,820 sq. ft. building. The addition will add 120 seats of capacity. This facility is the northern county elementary school site where the construction of capacity is the most feasible. It is also the most northern existing elementary school location and so it makes sense geographically as well. At the time of construction, this school is projected to be over 200 seats short in capacity. The remaining capacity needs in the northern portion of the county will be addressed, via redistricting, following the construction of the second and third new elementary schools. This school is located within the New Market Town Center, a second order growth center in the comprehensive land use plan. The school is located adjacent to the Fifth District Regional Park and is utilized heavily by the community, via the programs of the county department of recreation and parks.

	<u>Date</u>
Site Approval:	N/A
Planning Approval:	November 2016
Construction Start:	May 2018
Construction Completion:	August 2019

PLANNING JUSTIFICATION:

This project is required to address projected elementary school capacity issues countywide, based on local rated capacity. Even with the completion of the second new 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:

37840 New Market Turner Road
Mechanicsville, Maryland 20659

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCHITECT/ENGINEERING	794,000	0	0	0	0	0	422,000	372,000	0
CONSTRUCTION	4,941,000	0	0	0	0	0	0	0	4,941,000
SITWORK	0	0	0	0	0	0	0	0	0
INSPECTION / MATERIAL TESTING	175,000	0	0	0	0	0	0	0	175,000
EQUIPMENT (includes IT)	329,000	0	0	0	0	0	0	0	329,000
UTILITIES	0	0	0	0	0	0	0	0	0
Town EDU Impact Fees	0	0	0	0	0	0	0	0	0
TOTAL COSTS	6,239,000	0	0	0	0	0	422,000	372,000	5,445,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	2,966,000	0	0	0	0	0	0	0	2,966,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	794,000	0	0	0	0	0	422,000	372,000	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	2,479,000	0	0	0	0	0	0	0	2,479,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	6,239,000	0	0	0	0	0	422,000	372,000	5,445,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Lettie Marshall Dent Elementary School - Addition	PS-17XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

This project does not include the development of the parking lot associated with the acquisition of the adjacent Moeller property. The property has not been secured by the school system as of December 2011; however, negotiations are on-going with the state. In the event that the property is acquired, the budget for this project will need to be increased to address the development of the bus loop/parking lot expansion or the project will need to be included as a separate project. The bus loop/parking lot expansion project will assist the Fifth District park expansion by providing after hours parking for the park.

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Based on the changes in the state percentage from 75% to 70% and the state cost per sq. ft., the local share increased by \$142,000 and the state share decreased by \$77,000. Before the time that this project is ready for construction funding approval, the state percentage will be reduced to 64%.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	0	0	0	0	0	0
TOTAL COSTS	0	0	0	0	0	0

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DISCUSSION OF OPERATING BUDGET IMPACT:

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

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DESCRIPTION:
<p>This project request 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 74,227 square foot building with a 644 capacity. The design of Evergreen Elementary School and/or the second new elementary school will be repeated to the extent possible, given knowledge gained from those projects, as well as site specific factors. This school will be located in one of the county's first order growth areas - the Lexington Park or Leonardtown development districts and will be served by public utilities. This project is required to address projected elementary school capacity issues countywide. Even with the completion of the Lettie Marshall Dent Elementary School addition, the Second New Elementary School, and the Early Childhood Center at Evergreen Elementary School, there will still be overcrowding projected countywide at the elementary school level. This project meets those capacity needs as they are projected at this time.</p>

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

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

To be determined - Central Portion of the County

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
COUNTY FUNDS:			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY BONDS	11,806,000	0	0	0	0	0	0	0	11,806,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	250,000	0	0	0	0	0	50,000	200,000	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	12,479,000	0	0	0	0	0	0	0	12,479,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	24,535,000	0	0	0	0	0	50,000	200,000	24,285,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Elementary School - Central County	PS17XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Based on the change in the state percentage from 75% to 70% and the state cost per sq. ft., the local share increased by \$1,153,000 and the state share decreased by \$374,000. By the time this project is ready to request construction funding approval, the state share will be reduced to 64%.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
STAFFING -FTEs	0	0	0	5	5	0
PERSONAL SERVICES COSTS	0	0	0	344,250	344,250	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	344,250	344,250	0

DISCUSSION OF OPERATING BUDGET IMPACT:

The staffing for this school would be completed during the years leading up to the occupancy of the building as adjacent schools will become overcrowded and staff will be hired to handle the additional student population. The largest portion of the staffing will be in FY 2016 as the building comes online. This staffing increase is for administration, building service, guidance, media, nurse, and secretarial support. It assumes that the new teachers required for this school will be in place throughout the system as enrollment continues to increase during the design and construction of this facility. The total budget for these positions will be determined as a result of the development of the operating budget at the time the positions are filled. The salaries include base salary and fixed charges.

Personal Services: Year One, Principal (1), Secretary (1), Building Service Worker (1); Year Two, Assistant Principal (1), Secretarial (1), Prekindergarten (1), Kindergarten (5), Teachers Specialist (7), Classroom Teachers (23), Instructional Resource Teachers (2), Guidance Counselor (1), Para educators (9), Special Education (3), Building Service Workers (3), Cafeteria Workers (4), and Registered Nurse (1).

Contracted Services: Elevator inspections, fire alarms, burglar alarms, extinguisher hoods, upkeep of grounds, fire extinguishers, sprinklers, refuse disposal, background checks, and uniforms.

Supplies and Materials: Materials of instruction and library materials

Utilities: Water, sewer, natural gas, and electric

Other: Maintenance costs

OTHER IMPACT ON OPERATIONS/OPERATING BUDGET:

The remaining 54 staffing positions will be filled in FY 2018 and FY 2019.

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

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

DESCRIPTION:

As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof replacement projects are reviewed. It has been noted that during the renovation/expansion of the facility that the entire roof was not replaced since there was an estimated 10 year life on a large section of the roof. This project will replace approximately 11,000 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.

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

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

44550 Tall Timbers Road
Tall Timbers, MD 20690

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	620,000	0	0	0	0	0	620,000	0	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	620,000	0	0	0	0	0	620,000	0	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	620,000	0	0	0	0	0	620,000	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	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	620,000	0	0	0	0	0	620,000	0	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Piney Point Elementary School - Partial Roof Replacement	PS17XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

There is no proposed change.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

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

DESCRIPTION:

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

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

PLANNING JUSTIFICATION:

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:

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

LOCATION:

22975 Colton Point Road
Bushwood, Maryland 20618

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCHITECT/ENGINEERING	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,246,000	0	0	0	0	0	0	217,000	2,029,000
SITWORK	0	0	0	0	0	0	0	0	0
INSPECTION / MATERIAL TESTING	0	0	0	0	0	0	0	0	0
EQUIPMENT (includes IT)	0	0	0	0	0	0	0	0	0
UTILITIES	0	0	0	0	0	0	0	0	0
Town EDU Impact Fees	0	0	0	0	0	0	0	0	0
TOTAL COSTS	2,246,000	0	0	0	0	0	0	217,000	2,029,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	2,029,000	0	0	0	0	0	0	0	2,029,000
LOCAL TRANSFER TAX	217,000	0	0	0	0	0	0	217,000	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	0	0	0	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	2,246,000	0	0	0	0	0	0	217,000	2,029,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

Based on increases in construction costs and a review of the project to address the infrastructure needs of the system and the servers and equipment it will serve, the cost for the project has increased by \$1,324,000.

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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	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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
New Middle School (700 capacity)	PS-18XX	St. Mary's County Public Schools

DESCRIPTION:
 This project is for a new middle school to meet capacity needs generated by new student growth for planned housing developments in the Lexington Park and Leonardtown development districts. The proposed location of this school is to be on the Hayden property in Leonardtown, adjacent to the Second New Elementary School. This facility will be a 101,500 sq. ft. facility and have a state rated capacity of 700. During the master plan design for this facility, consideration will be given to the future expansion of the facility to a capacity of 1,100.

Site Approval: _____ Date: May 2017
 Planning Approval: _____ December 2017
 Construction Start: _____ May 2019
 Construction Completion: _____ August 2021

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.

LOCATION:
 Hayden Property
 Leonardtown, Maryland 20650

APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	2,123,000	0	0	0	0	0	0	350,000	1,773,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	31,815,000	0	0	0	0	0	0	0	31,815,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	175,000	0	0	0	0	0	0	0	175,000
UTILITIES	75,000	0	0	0	0	0	0	0	75,000
EQUIPMENT	840,000	0	0	0	0	0	0	0	840,000
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	35,028,000	0	0	0	0	0	0	350,000	34,678,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	17,793,000	0	0	0	0	0	0	0	17,793,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	350,000	0	0	0	0	0	0	350,000	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	16,885,000	0	0	0	0	0	0	0	16,885,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	35,028,000	0	0	0	0	0	0	350,000	34,678,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

New Middle School (700 capacity)	PROJ. NO.	PROJECT CLASSIFICATION
	PS-18XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge M.S. Limited Renovation	PS-18XX	St. Mary's County Public Schools

DESCRIPTION:
 This project is for a limited renovation, including the renovation/replacement of five major building systems: HVAC, fire sprinkler, lighting, security, public address, and wireless technology. Renovation to the building will include bathroom modifications, ADA, replacement of the flooring, refurbishment of the lockers and bleachers, modernization of the media center and fine arts areas, and modifications 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.

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

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:
 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources.

LOCATION:
 19856 Three Notch Road
 Lexington Park, Maryland 20653

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	1,143,000	0	0	0	0	0	0	500,000	643,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	15,171,000	0	0	0	0	0	0	0	15,171,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	20,000	0	0	0	0	0	0	0	20,000
UTILITIES	20,000	0	0	0	0	0	0	0	20,000
EQUIPMENT	700,000	0	0	0	0	0	0	0	700,000
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	17,054,000	0	0	0	0	0	0	500,000	16,554,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	7,863,000	0	0	0	0	0	0	500,000	7,363,000
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	9,191,000	0	0	0	0	0	0	0	9,191,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	17,054,000	0	0	0	0	0	0	500,000	16,554,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge M.S. Limited Renovation	PS-18XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville Elementary School - Modernization	PS-18XX	St. Mary's County Public Schools

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

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

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:
 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources.

LOCATION:
 28585 Three Notch Road
 Mechanicsville, Maryland 20659

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	652,000	0	0	0	0	0	0	231,000	421,000
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	9,801,000	0	0	0	0	0	0	0	9,801,000
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	10,000	0	0	0	0	0	0	0	10,000
UTILITIES	10,000	0	0	0	0	0	0	0	10,000
EQUIPMENT	270,000	0	0	0	0	0	0	0	270,000
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	10,743,000	0	0	0	0	0	0	231,000	10,512,000

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	5,964,000	0	0	0	0	0	0	231,000	5,733,000
LOCAL TRANSFER TAX	0	0	0	0	0	0	0	0	0
IMPACT FEES	0	0	0	0	0	0	0	0	0
GENERAL FUND TRANSFER	0	0	0	0	0	0	0	0	0
STATE FUNDS	4,779,000	0	0	0	0	0	0	0	4,779,000
FEDERAL FUNDS	0	0	0	0	0	0	0	0	0
OTHER SOURCES	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	10,743,000	0	0	0	0	0	0	231,000	10,512,000

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Mechanicsville Elementary School - Modernization	PS-18XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2013

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge Middle School - Relocatables	PS-18XX	St. Mary's County Public Schools

DESCRIPTION:
 This project is for the relocation of three (3) four classroom state relocatable classroom units within St. Mary's County to be used to house students during the requested FY 2018 limited renovation project. These units will be required for two years.

Site Approval: _____ Date: _____
 Planning Approval: _____ N/A
 Construction Start: _____ May 2018
 Construction Completion: _____ December 2018

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

COMPLIANCE WITH COMPREHENSIVE PLAN SECTION:
 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources.

LOCATION:
 19856 Three Notch Road
 Lexington Park, Maryland 20653

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APPROPRIATION PHASE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
ARCH/ENGINEERING	90,000	0	0	0	0	0	0	90,000	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0
CONSTRUCTION	855,000	0	0	0	0	0	0	855,000	0
DEMOLITION	0	0	0	0	0	0	0	0	0
INSPECTION	30,000	0	0	0	0	0	0	30,000	0
UTILITIES	30,000	0	0	0	0	0	0	30,000	0
EQUIPMENT	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0
TOTAL COSTS	1,005,000	0	0	0	0	0	0	1,005,000	0

FUNDING SOURCE	Total Project	Prior Approval	Budget FY 2013	Five Year Capital Program					Balance to Complete
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
COUNTY FUNDS:									
COUNTY BONDS	0	0	0	0	0	0	0	0	0
LOCAL TRANSFER TAX	561,000	0	0	0	0	0	0	561,000	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	444,000	0	0	0	0	0	0	444,000	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	1,005,000	0	0	0	0	0	0	1,005,000	0

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

PROJECT TITLE	PROJ. NO.	PROJECT CLASSIFICATION
Spring Ridge Middle School - Relocatables	PS-18XX	St. Mary's County Public Schools

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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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Chopticon, Great Mills, and Leonardtown High Schools

[illegible]

CAPITAL IMPROVEMENTS BUDGET AND PROGRAM FISCAL YEAR 2013

CONTINUATION SHEET

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

OTHER BACKGROUND INFORMATION/COMMENTS:

DISCUSSION OF CHANGE FROM FY 2012 APPROVED BUDGET/PLAN:

INCREMENTAL IMPACT ON ANNUAL OPERATING BUDGET

DESCRIPTION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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:

AGING SCHOOLS

	Approved 2009/2010 Total Budget Pos. Expenditures	Approved 2010/2011 Total Budget Pos. Expenditures	Approved 2011/2012 Total Budget Pos. Expenditures	Approved 2012/2013 Total Budget Pos. Expenditures
REVENUE SOURCE				
State	<u>\$50,073</u>	<u>\$50,073</u>	<u>\$70,056</u>	<u>\$256,516</u>
EXPENDITURES				
OTHER SALARIES & WAGES	\$0	\$0	\$0	\$0
CONTRACTED SERVICES	50,073	50,073	70,056	256,516
SUPPLIES & MATERIALS	0	0	0	0
OTHER CHARGES	0	0	0	0
FIXED CHARGES	0	0	0	0
EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PROGRAM COST	<u>\$50,073</u>	<u>\$50,073</u>	<u>\$70,056</u>	<u>\$256,516</u>

QUALIFIED ZONE ACADEMY BOND

	Approved 2008/2009 Total Budget Pos. Expenditures	Approved 2010/2011 Total Budget Pos. Expenditures	Approved 2011/2012 Total Budget Pos. Expenditures	Approved 2012/2013 Total Budget Pos. Expenditures
REVENUE SOURCE				
Federal	<u>\$35,000</u>	<u>\$38,449</u>	<u>\$340,000</u>	<u>\$230,000</u>
EXPENDITURES				
OTHER SALARIES & WAGES	\$0	\$0	\$0	\$0
CONTRACTED SERVICES	35,000	38,449	340,000	230,000
SUPPLIES & MATERIALS	0	0	0	0
OTHER CHARGES	0	0	0	0
FIXED CHARGES	0	0	0	0
EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PROGRAM COST	<u>\$35,000</u>	<u>\$38,449</u>	<u>\$340,000</u>	<u>\$230,000</u>

SALES AND USE TAX: ALCOHOLIC BEVERAGES SUPPLEMENTARY APPROPRIATION

	Approved 2008/2009 Total Budget Pos. Expenditures	Approved 2010/2011 Total Budget Pos. Expenditures	Approved 2011/2012 Total Budget Pos. Expenditures	Approved 2012/2013 Total Budget Pos. Expenditures
REVENUE SOURCE				
Federal	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$290,000</u>
EXPENDITURES				
OTHER SALARIES & WAGES	\$0	\$0	\$0	\$0
CONTRACTED SERVICES	0	0	0	290,000
SUPPLIES & MATERIALS	0	0	0	0
OTHER CHARGES	0	0	0	0
FIXED CHARGES	0	0	0	0
EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PROGRAM COST	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$290,000</u>

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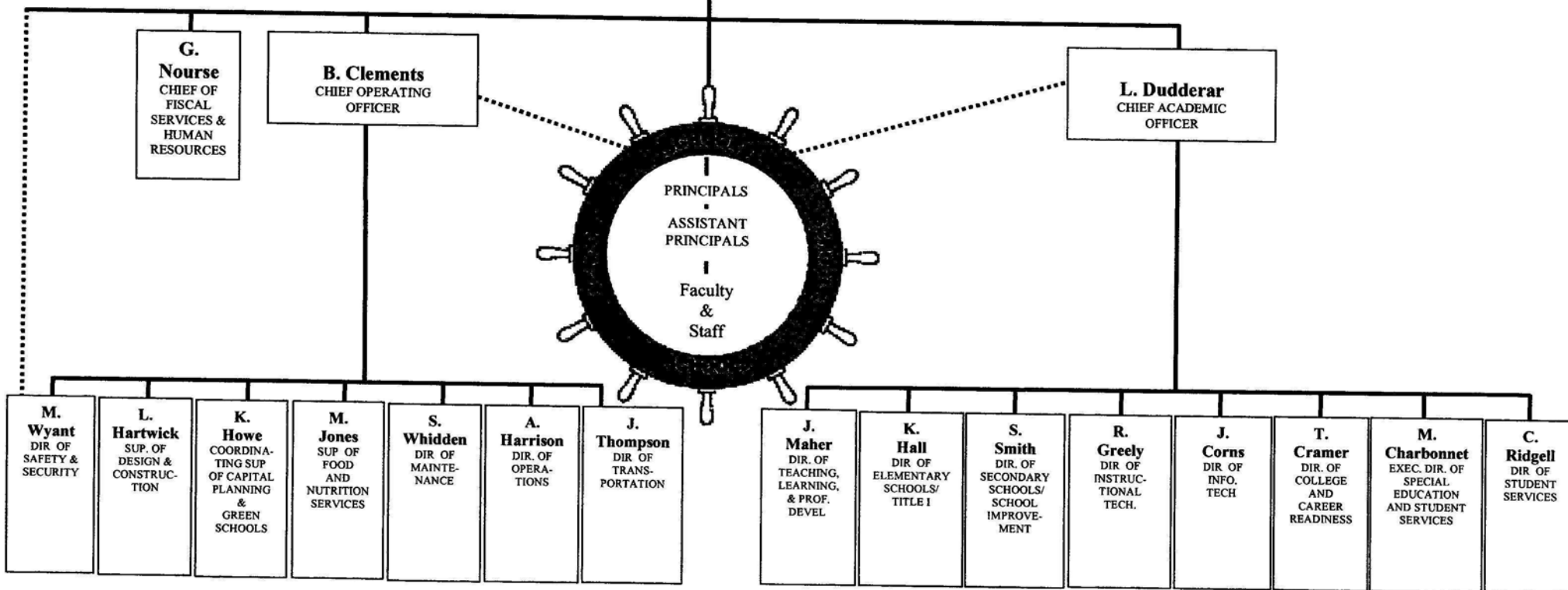


St. Mary's County Public Schools Organization Chart December 2011

BOARD OF EDUCATION
Salvatore Raspa - Chairman, Marilyn Crosby - Vice Chairman
Cathy Allen, Brooke Matthews, Mary Washington
Shannon Demchri - Student Member

DR. MICHAEL J. MARTIRANO
SUPERINTENDENT OF SCHOOLS
(Secretary-Treasurer to the Board of Education)

KEY
— Solid Line: Reporting Structure
- - Dotted Line: Coordinating Function



Effective December 16, 2011

Schedule of Classifications

Title	Salary Scale/Range					Salary Schedule #	Months of Assignment	Duty Days	Holidays	Total Days	Hrs/Day	Hrs/Yr
	A&S	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Academic Dean I	13					5	11	212	11	223	7	1561
Academic Dean II	18					4	12	249	12	261	7	1827
Account Clerk II			15			8	12	249	12	261	7	1827
Accountant		10				6	12	249	12	261	7	1827
Administrative Assistant			25			8	12	249	12	261	7	1827
Administrative Assistant to CAO			27			8	12	249	12	261	7	1827
Administrative Assistant to CFO			27			8	12	249	12	261	7	1827
Administrative Assistant to COO			28			8	12	249	12	261	7	1827
Administrative Assistant to Supt.			30			8	12	249	12	261	7	1827
Administrative Secretary			19			8	12	249	12	261	7	1827
Alarm Specialist			19			10	12	249	12	261	8	2088
Assistant Building Service Leader			6			10	12	249	12	261	8	2088
Assistant Building Service Manager I			7			10	12	249	12	261	8	2088
Assistant Building Service Manager II			13			10	12	249	12	261	8	2088
Assistant Building Service Manager III			16			10	12	249	12	261	8	2088
Asst Principal I	13					5	11	212	11	223	7	1561
Asst Principal II	16					5	11	212	11	223	7	1561
Asst Principal III	18					4	12	249	12	261	7	1827
Audiologist				X		3	10	190	11	201	7	1407
Budget Analyst		12				6	12	249	12	261	7	1827
Building Service Crew Leader			8			10	12	249	12	261	8	2088
Building Service Floater			6			10	12	249	12	261	8	2088
Building Service Manager			13			10	12	249	12	261	8	2088

Title	Salary Scale/Range					Salary Schedule #	Months of Assignment	Duty Days	Holidays	Total Days	Hrs/Day	Hrs/Yr
	A&S	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Building Service Manager I			15			10	12	249	12	261	8	2088
Building Service Manager II			17			10	12	249	12	261	8	2088
Building Service Manager III			19			10	12	249	12	261	8	2088
Building Service Worker			5			10	12	249	12	261	8	2088
Bus Driver Trainer			18			8	12	249	12	261	7	1827
Capital Planning Analyst			27			8	12	249	12	261	7	1827
Capital Planning Assistant			25			8	12	249	12	261	7	1827
Certification Coordinator	16					4	12	249	12	261	7	1827
Chief Academic Officer	30					4	12	249	12	261	7	1827
Chief of Fiscal Services & Human Res.	30					4	12	249	12	261	7	1827
Chief Operating Officer	30					4	12	249	12	261	7	1827
Child Development Staff			5			11	10	190	11	201	7	1407
College and Career Readiness Liaison			19			11	10	190	11	201	7	1407
Computer Support Specialist I			21			10	12	249	12	261	8	2088
Computer Support Specialist II			23			10	12	249	12	261	8	2088
Computer Support Specialist III			25			10	12	249	12	261	8	2088
Computer Support Specialist IV			27			10	12	249	12	261	8	2088
Contract and Fiscal Specialist			18			8	12	249	12	261	7	1827
Coordinator of Accounting/Auditing	15					4	12	249	12	261	7	1827
Coordinator of Fiscal Services	15					4	12	249	12	261	7	1827
Coordinator of Special Education 11 mo.	15					5	11	212	11	223	7	1561
Coordinator of Special Education 12 mo.	15					4	12	249	12	261	7	1827
Coordinator of Special Programs	16					4	12	249	12	261	7	1827
Coord. Spvr of Cap Plan & Green Schools	19					4	12	249	12	261	7	1827
Coord. Spvr of Food & Nutrition Services	19					4	12	249	12	261	7	1827
Coordinator of Transportation	16					4	12	249	12	261	7	1827

Title	Salary Scale/Range					Salary Schedule #	Months of Assignment	Duty Days	Holidays	Total Days	Hrs/Day	Hrs/Yr
	A&S	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Curriculum and Instructional Specialist				X		2	11	212	11	223	7	1561
Data Specialist			25			8	12	249	12	261	7	1827
Delivery Driver			8			10	12	249	12	261	8	2088
Director	26					4	12	249	12	261	7	1827
Director of College & Career Readiness	26					4	12	249	12	261	7	1827
Director of Elementary Schools	26					4	12	249	12	261	7	1827
Director of Information Technology	26					4	12	249	12	261	7	1827
Director of Instructional Technology	26					4	12	249	12	261	7	1827
Director of Maintenance	20					4	12	249	12	261	7	1827
Director of Operations	20					4	12	249	12	261	7	1827
Director of Safety & Security	20					4	12	249	12	261	7	1827
Director of Secondary Schools	26					4	12	249	12	261	7	1827
Director of Teaching, Learn, & Prof Dev	26					4	12	249	12	261	7	1827
Director of Transportation	20					4	12	249	12	261	7	1827
Diversity/Equity Specialist			16			4	12	249	12	261	7	1827
eCoach Integrators				X		1	10	190	11	201	7	1407
eCoach Integrator Trainer	5					5	11	212	11	223	7	1561
Energy Coordinator		12				6	12	249	12	261	7	1827
Executive Dir. of Special Ed/Stu. Services	27					4	12	249	12	261	7	1827
Fiscal/Records Specialist			25			8	12	249	12	261	7	1827
Fiscal Secretary			17			8	12	249	12	261	7	1827
Food Service Coordinator	6					4	12	249	12	261	7	1827
Food Service Driver			14			10	12	249	12	261	8	2088
Food Service Manager I (Elementary) 6 hr			12			11	10	184	11	195	6	1170
Food Service Manager II (Elementary) 6 hr			15			11	10	184	11	195	6	1170
Food Service Mgr III (Middle/High) 7 hr			19			11	10	184	11	195	7	1365

Title	Salary Scale/Range					Salary Schedule #	Months of Assignment	Duty Days	Holidays	Total Days	Hrs/Day	Hrs/Yr
	A&S	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Food Service Worker (6 hours)			3			11	10	184	11	195	6	1170
Food Service Worker (3 hours)			3			11	10	184	11	195	3	585
High School Financial Assistant/Registrar			15			8	12	249	12	261	7	1827
In-School Intervention Center Monitor			11			11	10	190	11	201	7	1407
Instructional Resource Teacher – 10 mo.				X		1	10	190	11	201	7	1407
Instructional Resource Teacher – 11 mo.				X		2	11	212	11	223	7	1561
Instructional Specialist			25			9	10	190	11	201	7	1827
Insurance Specialist			25			8	12	249	12	261	7	1827
Intake Assessment Specialist			25			9	10	190	11	201	7	1407
JROTC Instructor – A&S	16					5	11	212	11	223	7	1561
JROTC Instructor				X		2	11	212	11	223	7	1561
Judy Center Family Service Specialist			22			8	12	249	12	261	7	1827
Judy Center Program Assistant			21			8	12	249	12	261	7	1827
Judy Center Specialist			25			8	12	249	12	261	7	1827
Junior Accountant			21			8	12	249	12	261	7	1827
Licensed Practical Nurse			19			10	10	190	11	201	7	1407
Maintenance Team Leader			21			10	12	249	12	261	8	2088
Maintenance Trades I			12			10	12	249	12	261	8	2088
Maintenance Trades II			15			10	12	249	12	261	8	2088
Maintenance Trades III			17			10	12	249	12	261	8	2088
Maintenance Trades IV			19			10	12	249	12	261	8	2088
Maintenance/Operations Foreman			25			10	12	249	12	261	8	2088
Media Assistant			8			11	10	190	11	201	7	1407
Media Clerk – 10 month			12			9	10	190	11	201	7	1407
Media Production Coordinator		10				6	12	249	12	261	7	1827
Network Coordinator			13			8	12	249	12	261	7	1827

Title	Salary Scale/Range					Salary Schedule #	Months of Assignment	Duty Days	Holidays	Total Days	Hrs/Day	Hrs/Yr
	A&S	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Nutritionist		10				7	10	190	11	201	7	1407
Occupational Therapist					X	3	10	190	11	201	7	1407
Office Manager			25			8	12	249	12	261	7	1827
Operations Coordinator	6					4	12	249	12	261	7	1827
Paraeducator I			11			11	10	190	11	201	7	1407
Behavior Management Center			11			11	10	190	11	201	7	1407
Child Development Senior Staff			11			11	10	190	11	201	7	1407
Instructional			11			11	10	190	11	201	7	1407
Environmental Education			11			11	10	190	11	201	7	1407
Judy Center Preschool			11			11	10	190	11	201	7	1407
Kindergarten			11			11	10	190	11	201	7	1407
Pre-Kindergarten			11			11	10	190	11	201	7	1407
Special Education			11			11	10	190	11	201	7	1407
Speech Language			11			11	10	190	11	201	7	1407
Paraeducator II (highly qualified)			13			11	10	190	11	201	7	1407
Behavior Management Center			13			11	10	190	11	201	7	1407
Child Development Senior Staff			13			11	10	190	11	201	7	1407
Instructional			13			11	10	190	11	201	7	1407
Environmental Education			13			11	10	190	11	201	7	1407
Judy Center Preschool			13			11	10	190	11	201	7	1407
Kindergarten			13			11	10	190	11	201	7	1407
Pre-Kindergarten			13			11	10	190	11	201	7	1407
Special Education			13			11	10	190	11	201	7	1407
Speech Language			13			11	10	190	11	201	7	1407
Parent Liaison			19			9	10	190	11	201	7	1407
Payroll Specialist			25			8	12	249	12	261	7	1827

Title	Salary Scale/Range					Salary Schedule #	Months of Assignment	Duty Days	Holidays	Total Days	Hrs/Day	Hrs/Yr
	A&S	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
Physical Therapist					X	3	10	190	11	201	7	1407
Physical Therapy Assistant			25			9	10	190	11	201	7	1407
Principal I (Elem 1 – 19.99 teachers)	19					4	12	249	12	261	7	1827
Principal II (Elem 20+ teachers)	21					4	12	249	12	261	7	1827
Principal III (Middle School)	23					4	12	249	12	261	7	1827
Principal IV (High School)	25					4	12	249	12	261	7	1827
Print Shop Clerk			12			8	12	249	12	261	3.5	1044
Print Shop Operator			17			8	12	249	12	261	7	1827
Procurement Coordinator	13					4	12	249	12	261	7	1827
Program Assistant			19			8	12	249	12	261	7	1827
Program Manager			23			8	12	249	12	261	7	1827
Program Manager (10 month)			23			9	10	190	11	201	7	1407
Programmer/Analyst		10				6	12	249	12	261	7	1827
Project Coordinator II		11				6	12	249	12	261	7	1827
Project Coordinator I		8				6	12	249	12	261	7	1827
Pupil Personnel Worker (10 month)	16					5	10	190	11	201	7	1407
Pupil Personnel Worker (11 month)	16					5	12	212	11	223	7	1561
Pupil Personnel Worker (12 month)	16					4	12	249	12	261	7	1827
Purchasing Buyer I			21			8	12	249	12	261	7	1827
Regional Building Logistical Support			23			10	12	249	12	261	8	2088
Registered Nurses (10 month)					X	3	10	190	11	201	7	1407
Safety and Security Assistant			13			11	10	190	11	201	7	1407
Safety & Security Team Leaders			21			11	11	212	11	223	7	1561
School Bus Attendant			4			11	10	181	11	192	7	1407
School Bus Driver			12			11	10	181	11	192	7	1407
School Psychologist (10 month)	16					5	10	190	11	201	7	1407

Title	Salary Scale/Range					Salary Schedule #	Months of Assignment	Duty Days	Holidays	Total Days	Hrs/Day	Hrs/Yr
	A&S	Exempt	Non- exempt	Teachers	Licensed Profes- sionals							
School Psychologist (11 month)	16					5	11	212	11	223	7	1561
Secretary I (11 month)			12			9	11	212	11	223	7	1561
Secretary I (12 month)			12			8	12	249	12	261	7	1827
Secretary II			15			8	12	249	12	261	7	1827
Secretary to the Principal			17			8	12	249	12	261	7	1827
Security Specialist			23			8	12	249	12	261	7	1827
Sign Language Interpreter			25			9	10	190	11	201	7	1407
Speech Pathologists					X	3	10	190	11	201	7	1407
Staffing & Minority Recruitment Coordinator	16					4	12	249	12	261	7	1827
Supervisor of Assessments	18					4	12	249	12	261	7	1827
Supervisor of Design & Construction	18					4	12	249	12	261	7	1827
Supervisor of Food & Nutrition Services	18					4	12	249	12	261	7	1827
Spvr. of Health, Home, & Hospital Teach.	18					4	12	249	12	261	7	1827
Supervisor of Human Resources	18					4	12	249	12	261	7	1827
Supervisor of Instruction	18					4	12	249	12	261	7	1827
Supervisor of Professional Development	18					4	12	249	12	261	7	1827
Supervisor of Special Education	18					4	12	249	12	261	7	1827
System Administrator/Analyst	16					4	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
Transportation Specialist			21			8	12	249	12	261	7	2088
Warehouse Manager			14			10	12	249	12	261	8	2088
Work Order Specialist			18			8	12	249	12	261	7	1827

**SALARY SCHEDULE #1
TEACHER FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2011-2012**

Step	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
1	\$39,683	\$44,018	\$46,452	\$46,452	\$47,679	\$48,896	\$50,121	+\$2,500
2	\$40,450	\$44,276	\$46,700	\$46,700	\$47,925	\$49,139	\$51,850	+\$2,500
3	\$42,339	\$44,759	\$47,197	\$47,197	\$48,412	\$49,842	\$53,621	+\$2,500
4	\$42,763	\$45,249	\$48,141	\$48,141	\$50,031	\$51,915	\$55,820	+\$2,500
5	\$43,709	\$46,247	\$50,031	\$50,031	\$51,920	\$53,809	\$57,720	+\$2,500
6	\$45,497	\$48,141	\$50,662	\$51,915	\$53,868	\$55,820	\$59,601	+\$2,500
7	\$47,272	\$50,031	\$52,554	\$53,809	\$55,763	\$57,720	\$61,502	+\$2,500
8	\$49,067	\$51,915	\$54,436	\$55,820	\$57,711	\$59,601	\$63,508	+\$2,500
9	\$50,784	\$53,714	\$56,332	\$57,720	\$59,609	\$61,502	\$65,401	+\$2,500
10	\$50,784	\$55,820	\$58,339	\$59,601	\$61,555	\$63,508	\$67,300	+\$2,500
11	\$50,784	\$55,820	\$60,866	\$61,502	\$63,453	\$65,401	\$69,185	+\$2,500
12	\$50,784	\$55,820	\$62,627	\$63,517	\$65,408	\$67,300	\$71,078	+\$2,500
13	\$50,784	\$55,820	\$64,147	\$65,657	\$67,417	\$69,185	\$73,093	+\$2,500
14	\$50,784	\$55,820	\$66,162	\$67,300	\$69,188	\$71,078	\$74,984	+\$2,500
15	\$50,784	\$55,820	\$68,178	\$69,569	\$71,142	\$72,714	\$76,242	+\$2,500
16	\$50,784	\$55,820	\$68,178	\$69,569	\$71,142	\$72,714	\$76,242	+\$2,500
17	\$50,784	\$55,820	\$68,178	\$69,569	\$71,142	\$72,714	\$76,242	+\$2,500
18	\$50,784	\$57,496	\$70,222	\$71,657	\$73,276	\$74,896	\$78,534	+\$2,500
19	\$50,784	\$57,496	\$70,222	\$71,657	\$73,276	\$74,896	\$78,534	+\$2,500
20	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
21	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
22	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
23	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
24	\$50,784	\$59,823	\$73,060	\$74,552	\$76,233	\$77,920	\$81,707	+\$2,500
25	\$50,784	\$59,823	\$73,060	\$74,552	\$76,233	\$77,920	\$81,707	+\$2,500
26	\$50,784	\$59,823	\$73,060	\$74,552	\$76,233	\$77,920	\$81,707	+\$2,500
27	\$50,784	\$60,845	\$74,522	\$76,044	\$77,760	\$79,483	\$83,341	+\$2,500
28	\$50,784	\$60,845	\$74,522	\$76,044	\$77,760	\$79,483	\$83,341	+\$2,500
29	\$50,784	\$60,845	\$74,522	\$76,044	\$77,760	\$79,483	\$83,341	+\$2,500
30	\$50,784	\$62,062	\$76,011	\$77,567	\$79,315	\$81,073	\$85,008	+\$2,500

**SALARY SCHEDULE #1
TEACHER FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2012-2013**

Pending Salary Negotiations

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

**SALARY SCHEDULE #2
TEACHER FOR 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2011-2012**

Step	Range							
	Professional Certificate	Standard Professional Certificate	Master's Degree and A.P.C. or L.A.P.C.	Master's Degree and A.P.C. or L.A.P.C. Plus 1 Approved Hour	Master's Degree and A.P.C. Plus 2 Approved Hours	Master's Degree and A.P.C. Plus 3 Approved Hours	Master's Degree and A.P.C. Plus 4 Approved Hours	Master's Degree and A.P.C. Plus 5 Approved Hours
	\$43,651	\$48,419	\$51,100	\$51,100	\$52,447	\$53,786	\$55,132	+\$2,500
	\$44,495	\$48,703	\$51,368	\$51,368	\$52,718	\$54,054	\$57,035	+\$2,500
	\$46,571	\$49,235	\$51,915	\$51,915	\$53,252	\$54,827	\$58,983	+\$2,500
	\$47,040	\$49,772	\$52,956	\$52,956	\$55,034	\$57,108	\$61,403	+\$2,500
	\$48,082	\$50,870	\$55,034	\$55,034	\$57,114	\$59,190	\$63,491	+\$2,500
	\$50,047	\$52,956	\$55,727	\$57,108	\$59,255	\$61,403	\$65,561	+\$2,500
	\$51,998	\$55,034	\$57,809	\$59,190	\$61,341	\$63,491	\$67,652	+\$2,500
	\$53,972	\$57,108	\$59,879	\$61,403	\$63,482	\$65,561	\$69,860	+\$2,500
	\$55,864	\$59,085	\$61,966	\$63,491	\$65,568	\$67,652	\$71,944	+\$2,500
	\$55,864	\$61,403	\$64,175	\$65,561	\$67,711	\$69,860	\$74,030	+\$2,500
	\$55,864	\$61,403	\$66,952	\$67,652	\$69,799	\$71,944	\$76,104	+\$2,500
	\$55,864	\$61,403	\$68,889	\$69,869	\$71,947	\$74,030	\$78,185	+\$2,500
	\$55,864	\$61,403	\$70,561	\$72,222	\$74,158	\$76,104	\$80,404	+\$2,500
	\$55,864	\$61,403	\$72,779	\$74,030	\$76,107	\$78,185	\$82,481	+\$2,500
	\$55,864	\$61,403	\$74,995	\$76,524	\$78,256	\$79,986	\$83,867	+\$2,500
	\$55,864	\$61,403	\$74,995	\$76,524	\$78,256	\$79,986	\$83,867	+\$2,500
	\$55,864	\$61,403	\$74,995	\$76,524	\$78,256	\$79,986	\$83,867	+\$2,500
	\$55,864	\$63,246	\$77,244	\$78,823	\$80,602	\$82,387	\$86,387	+\$2,500
	\$55,864	\$63,246	\$77,244	\$78,823	\$80,602	\$82,387	\$86,387	+\$2,500
	\$55,864	\$64,513	\$78,789	\$80,399	\$82,216	\$84,035	\$88,111	+\$2,500
	\$55,864	\$64,513	\$78,789	\$80,399	\$82,216	\$84,035	\$88,111	+\$2,500
	\$55,864	\$64,513	\$78,789	\$80,399	\$82,216	\$84,035	\$88,111	+\$2,500
	\$55,864	\$64,513	\$78,789	\$80,399	\$82,216	\$84,035	\$88,111	+\$2,500
	\$55,864	\$65,803	\$80,366	\$82,008	\$83,858	\$85,713	\$89,878	+\$2,500
	\$55,864	\$65,803	\$80,366	\$82,008	\$83,858	\$85,713	\$89,878	+\$2,500
	\$55,864	\$65,803	\$80,366	\$82,008	\$83,858	\$85,713	\$89,878	+\$2,500
	\$55,864	\$66,928	\$81,974	\$83,648	\$85,536	\$87,431	\$91,675	+\$2,500
	\$55,864	\$66,928	\$81,974	\$83,648	\$85,536	\$87,431	\$91,675	+\$2,500
	\$55,864	\$66,928	\$81,974	\$83,648	\$85,536	\$87,431	\$91,675	+\$2,500
	\$55,864	\$68,268	\$83,610	\$85,322	\$87,245	\$89,180	\$93,509	+\$2,500

**SALARY SCHEDULE #2
TEACHER FOR 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2012-2013**

Pending Salary Negotiations

Step	Salaries							
	Professional Certificate	Standard Professional Certificate	Master's Degree and S.P.D. or Equivalent	Master's Degree and A.P.D. or CHAPD Plus 1 Approved Hours	Master's Degree and A.P.D. Plus 15 Approved Hours or CHAPD Plus 2 Approved Hours	Master's Degree and A.P.D. Plus 30 Approved Hours or CHAPD Plus 10 Approved Hours	Master's Degree and A.P.D. Plus 45 Approved Hours or CHAPD Plus 20 Approved Hours	Doctorate's Degree
1	\$44,306	\$49,145	\$51,867	\$51,867	\$53,234	\$54,593	\$55,959	
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
REGISTERED NURSE FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2011-2012**

Step	Range							
	Assistant's Degree First Approved Credits	Associate's Degree First Approved Credits	Bachelor's Degree First Approved Credits	Bachelor's Degree First Approved Credits	Bachelor's Degree First Approved Credits	Bachelor's Degree First Approved Credits	Bachelor's Degree First Approved Credits	Bachelor's Degree First Approved Credits
	\$39,683	\$44,018	\$46,452	\$46,452	\$47,679	\$48,896	\$50,121	+\$2,500
	\$40,450	\$44,276	\$46,700	\$46,700	\$47,925	\$49,139	\$51,850	+\$2,500
	\$42,339	\$44,759	\$47,197	\$47,197	\$48,412	\$49,842	\$53,621	+\$2,500
	\$42,763	\$45,249	\$48,141	\$48,141	\$50,031	\$51,915	\$55,820	+\$2,500
	\$43,709	\$46,247	\$50,031	\$50,031	\$51,920	\$53,809	\$57,720	+\$2,500
	\$45,497	\$48,141	\$50,662	\$51,915	\$53,868	\$55,820	\$59,601	+\$2,500
	\$47,272	\$50,031	\$52,554	\$53,809	\$55,763	\$57,720	\$61,502	+\$2,500
	\$49,067	\$51,915	\$54,436	\$55,820	\$57,711	\$59,601	\$63,508	+\$2,500
	\$50,784	\$53,714	\$56,332	\$57,720	\$59,609	\$61,502	\$65,401	+\$2,500
	\$50,784	\$55,820	\$58,339	\$59,601	\$61,555	\$63,508	\$67,300	+\$2,500
	\$50,784	\$55,820	\$60,866	\$61,502	\$63,453	\$65,401	\$69,185	+\$2,500
	\$50,784	\$55,820	\$62,627	\$63,517	\$65,408	\$67,300	\$71,078	+\$2,500
	\$50,784	\$55,820	\$64,147	\$65,657	\$67,417	\$69,185	\$73,093	+\$2,500
	\$50,784	\$55,820	\$66,162	\$67,300	\$69,188	\$71,078	\$74,984	+\$2,500
	\$50,784	\$55,820	\$68,178	\$69,569	\$71,142	\$72,714	\$76,242	+\$2,500
	\$50,784	\$55,820	\$68,178	\$69,569	\$71,142	\$72,714	\$76,242	+\$2,500
	\$50,784	\$55,820	\$68,178	\$69,569	\$71,142	\$72,714	\$76,242	+\$2,500
	\$50,784	\$57,496	\$70,222	\$71,657	\$73,276	\$74,896	\$78,534	+\$2,500
	\$50,784	\$57,496	\$70,222	\$71,657	\$73,276	\$74,896	\$78,534	+\$2,500
	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
	\$50,784	\$58,647	\$71,625	\$73,088	\$74,741	\$76,396	\$80,100	+\$2,500
	\$50,784	\$59,823	\$73,060	\$74,552	\$76,233	\$77,920	\$81,707	+\$2,500
	\$50,784	\$59,823	\$73,060	\$74,552	\$76,233	\$77,920	\$81,707	+\$2,500
	\$50,784	\$59,823	\$73,060	\$74,552	\$76,233	\$77,920	\$81,707	+\$2,500
	\$50,784	\$60,845	\$74,522	\$76,044	\$77,760	\$79,483	\$83,341	+\$2,500
	\$50,784	\$60,845	\$74,522	\$76,044	\$77,760	\$79,483	\$83,341	+\$2,500
	\$50,784	\$60,845	\$74,522	\$76,044	\$77,760	\$79,483	\$83,341	+\$2,500
	\$50,784	\$62,062	\$76,011	\$77,567	\$79,315	\$81,073	\$85,008	+\$2,500

SALARY SCHEDULE #3
LICENSED PROFESSIONAL FOR 10-MONTH EMPLOYEES
FOR FISCAL YEAR 2012-2013

Pending Salary Negotiations

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

**SALARY SCHEDULE #4
ADMINISTRATIVE AND SUPERVISORY FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2011-2012**

\$46,766	\$48,170	\$49,615	\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737
\$48,170	\$49,615	\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857
\$49,615	\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043
\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299
\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615
\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000
\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462
\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998
\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606
\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296

\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208
\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512
\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916
\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424
\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037
\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758
\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591
\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591	\$135,540
\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591	\$135,540	\$139,602
\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591	\$135,540	\$139,602	\$143,793

SALARY SCHEDULE #4
ADMINISTRATIVE AND SUPERVISORY FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2012-2013

Pending Salary Negotiations

\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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

\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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 #5
ADMINISTRATIVE AND SUPERVISORY FOR 10 and 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2011-2012**

\$48,266	\$66,679	\$64,866	\$72,857	\$66,810	\$60,690
\$49,715	\$68,675	\$66,810	\$75,043	\$68,814	\$62,511
\$51,205	\$70,737	\$68,814	\$77,299	\$70,883	\$64,390
\$52,741	\$72,857	\$70,883	\$79,615	\$73,007	\$66,319
\$54,322	\$75,043	\$73,007	\$82,000	\$75,194	\$68,306
\$55,954	\$77,299	\$75,194	\$84,462	\$77,452	\$70,357
\$57,633	\$79,615	\$77,452	\$86,998	\$79,777	\$72,469
\$59,362	\$82,000	\$79,777	\$89,606	\$82,169	\$74,642
\$61,145	\$84,462	\$82,169	\$92,296	\$84,635	\$76,883
\$62,975	\$86,998	\$84,635	\$95,066	\$87,176	\$79,190

- Range 5 - eCoach Integrator Trainer - 11 month prorated at 91.7% of 12 month annual salary
- Range 13 - Academic Dean (Middle School - 11 month) - range of position adjusted - Range 18 is for a 12 month High School Academic Dean position
- Range 13 - Assistant Principal I (Elementary and Middle School - 11 month) - range of position adjusted from Range 15 for 12 month position
- Range 15 - Coordinator of Special Education - 11 month prorated at 91.7% of 12 month annual salary
- Range 16 - Assistant Principal II (High School - 11 mo.) - range of position adjusted from Range 18 for 12 mo. position
- JROTC Instructor - A&S - 11 month paid at full annual pay for this range - salary is not prorated
- Range 16A - Pupil Personnel Worker & School Psychologist - 11 month prorated at 91.7% of 12 month annual salary
- Range 16B - Pupil Personnel Worker & School Psychologist - 10 month prorated at 83.3% of 12 month annual salary

**SALARY SCHEDULE #5
ADMINISTRATIVE AND SUPERVISORY FOR 10 and 11-MONTH EMPLOYEES
FOR FISCAL YEAR 2012-2013**

	\$48,991	\$67,679	\$65,839	\$73,950	\$67,812	\$61,600
	\$50,461	\$69,705	\$67,812	\$76,169	\$69,847	\$63,449
	\$51,974	\$71,798	\$69,847	\$78,458	\$71,946	\$65,356
	\$53,533	\$73,950	\$71,946	\$80,809	\$74,102	\$67,314
	\$55,137	\$76,169	\$74,102	\$83,230	\$76,322	\$69,331
	\$56,793	\$78,458	\$76,322	\$85,729	\$78,613	\$71,412
	\$58,498	\$80,809	\$78,613	\$88,303	\$80,974	\$73,556
	\$60,252	\$83,230	\$80,974	\$90,950	\$83,401	\$75,761
	\$62,062	\$85,729	\$83,401	\$93,680	\$85,905	\$78,035
	\$63,919	\$88,303	\$85,905	\$96,492	\$88,483	\$80,378

- Range 5 - eCoach Integrator Trainer - 11 month prorated at 91.7% of 12 month annual salary
- Range 13 - Academic Dean (Middle School - 11 month) - range of position adjusted - Range 18 is for a 12 month High School Academic Dean position
- Range 13 - Assistant Principal I (Elementary and Middle School - 11 month) - range of position adjusted from Range 15 for 12 month position
- Range 15 - Coordinator of Special Education - 11 month prorated at 91.7% of 12 month annual salary
- Range 16 - Assistant Principal II (High School - 11 mo.) - range of position adjusted from Range 18 for 12 mo. position
- JROTC Instructor - A&S - 11 month paid at full annual pay for this range - salary is not prorated
- Range 16A - Pupil Personnel Worker & School Psychologist - 11 month prorated at 91.7% of 12 month annual salary
- Range 16B - Pupil Personnel Worker & School Psychologist - 10 month prorated at 83.3% of 12 month annual salary

**SALARY SCHEDULE #6
EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2011-2012**

\$46,766	\$48,170	\$49,615	\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737
\$48,170	\$49,615	\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857
\$49,615	\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043
\$51,101	\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299
\$52,635	\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615
\$54,215	\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000
\$55,840	\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462
\$57,515	\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998
\$59,239	\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606
\$61,019	\$62,850	\$64,735	\$66,679	\$68,675	\$70,737	\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296

\$72,857	\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208
\$75,043	\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512
\$77,299	\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916
\$79,615	\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424
\$82,000	\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037
\$84,462	\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758
\$86,998	\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591
\$89,606	\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591	\$135,540
\$92,296	\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591	\$135,540	\$139,602
\$95,066	\$97,915	\$100,853	\$103,879	\$106,996	\$110,208	\$113,512	\$116,916	\$120,424	\$124,037	\$127,758	\$131,591	\$135,540	\$139,602	\$143,793

SALARY SCHEDULE #6
EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR FISCAL YEAR 2012-2013

Pending Salary Negotiations

\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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

\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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

	\$50,829
	\$52,354
	\$53,924
	\$55,544
	\$57,206
	\$58,924
	\$60,690
	\$62,511
	\$64,390
	\$66,319

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**SALARY SCHEDULE #7
EXEMPT NON-CERTIFICATED FOR 10 MONTH EMPLOYEES
FOR FISCAL YEAR 2012-2013**

	\$51,591
	\$53,140
	\$54,733
	\$56,377
	\$58,064
	\$59,808
	\$61,600
	\$63,449
	\$65,356
	\$67,314

Range 10 - Nutritionist - 10 month prorated at 83.3% of 12 month annual salary

SALARY SCHEDULE #8
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2011-2012

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\$11.93	\$12.29	\$12.67	\$13.04	\$13.43	\$13.83	\$14.25	\$14.67	\$15.12	\$15.58	\$16.03	\$16.52	\$17.00	\$17.52	\$18.06
\$21,804	\$22,447	\$23,152	\$23,827	\$24,532	\$25,268	\$26,033	\$26,801	\$27,628	\$28,456	\$29,286	\$30,175	\$31,062	\$32,012	\$32,994
\$12.29	\$12.67	\$13.04	\$13.44	\$13.83	\$14.25	\$14.67	\$15.12	\$15.56	\$16.05	\$16.50	\$17.02	\$17.50	\$18.06	\$18.61
\$22,447	\$23,152	\$23,827	\$24,562	\$25,268	\$26,033	\$26,801	\$27,628	\$28,425	\$29,315	\$30,143	\$31,093	\$31,981	\$32,994	\$34,006
\$12.79	\$13.18	\$13.58	\$13.98	\$14.40	\$14.82	\$15.27	\$15.73	\$16.20	\$16.70	\$17.17	\$17.71	\$18.21	\$18.80	\$19.37
\$23,368	\$24,072	\$24,806	\$25,543	\$26,309	\$27,076	\$27,905	\$28,730	\$29,589	\$30,512	\$31,368	\$32,349	\$33,270	\$34,345	\$35,386
\$13.16	\$13.58	\$13.98	\$14.42	\$14.82	\$15.27	\$15.73	\$16.21	\$16.67	\$17.19	\$17.69	\$18.23	\$18.76	\$19.37	\$19.94
\$24,040	\$24,806	\$25,543	\$26,341	\$27,076	\$27,905	\$28,730	\$29,620	\$30,449	\$31,400	\$32,322	\$33,304	\$34,282	\$35,386	\$36,428
\$13.56	\$13.98	\$14.42	\$14.84	\$15.27	\$15.73	\$16.21	\$16.70	\$17.17	\$17.71	\$18.21	\$18.78	\$19.33	\$19.94	\$20.54
\$24,777	\$25,543	\$26,341	\$27,106	\$27,905	\$28,730	\$29,620	\$30,512	\$31,368	\$32,349	\$33,270	\$34,312	\$35,324	\$36,428	\$37,534
\$14.03	\$14.48	\$14.90	\$15.36	\$15.79	\$16.28	\$16.78	\$17.27	\$17.78	\$18.31	\$18.85	\$19.44	\$20.01	\$20.64	\$21.27
\$25,633	\$26,462	\$27,230	\$28,058	\$28,853	\$29,742	\$30,665	\$31,553	\$32,475	\$33,456	\$34,436	\$35,509	\$36,552	\$37,717	\$38,852
\$14.53	\$15.00	\$15.42	\$15.89	\$16.35	\$16.85	\$17.35	\$17.88	\$18.38	\$18.95	\$19.52	\$20.12	\$20.71	\$21.37	\$22.00
\$26,554	\$27,414	\$28,181	\$29,037	\$29,865	\$30,787	\$31,706	\$32,658	\$33,579	\$34,621	\$35,661	\$36,766	\$37,840	\$39,036	\$40,199
\$15.05	\$15.53	\$15.98	\$16.43	\$16.92	\$17.42	\$17.96	\$18.51	\$19.03	\$19.62	\$20.21	\$20.81	\$21.43	\$22.12	\$22.78
\$27,504	\$28,367	\$29,192	\$30,022	\$30,909	\$31,830	\$32,813	\$33,823	\$34,773	\$35,845	\$36,919	\$38,022	\$39,158	\$40,415	\$41,611
\$15.58	\$16.08	\$16.53	\$17.02	\$17.50	\$18.04	\$18.60	\$19.15	\$19.70	\$20.31	\$20.90	\$21.55	\$22.19	\$22.89	\$23.58
\$28,456	\$29,377	\$30,204	\$31,093	\$31,981	\$32,964	\$33,975	\$34,989	\$35,999	\$37,104	\$38,176	\$39,373	\$40,538	\$41,826	\$43,084
\$16.21	\$16.73	\$17.20	\$17.71	\$18.21	\$18.76	\$19.33	\$19.91	\$20.48	\$21.10	\$21.72	\$22.39	\$23.04	\$23.78	\$24.49
\$29,620	\$30,571	\$31,430	\$32,349	\$33,270	\$34,282	\$35,324	\$36,370	\$37,412	\$38,546	\$39,679	\$40,905	\$42,102	\$43,453	\$44,739
\$16.70	\$17.24	\$17.72	\$18.24	\$18.76	\$19.33	\$19.91	\$20.50	\$21.09	\$21.73	\$22.37	\$23.06	\$23.74	\$24.50	\$25.22
\$30,512	\$31,489	\$32,373	\$33,318	\$34,269	\$35,311	\$36,383	\$37,460	\$38,534	\$39,702	\$40,869	\$42,134	\$43,367	\$44,757	\$46,082
\$17.20	\$17.75	\$18.25	\$18.78	\$19.32	\$19.91	\$20.51	\$21.12	\$21.72	\$22.38	\$23.04	\$23.75	\$24.45	\$25.23	\$25.98
\$31,427	\$32,432	\$33,346	\$34,319	\$35,296	\$36,371	\$37,475	\$38,585	\$39,691	\$40,893	\$42,095	\$43,398	\$44,669	\$46,100	\$47,464

SALARY SCHEDULE #8
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2011-2012

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\$18.60 \$33,975	\$19.15 \$34,989	\$19.74 \$36,061	\$20.31 \$37,104	\$20.91 \$38,206	\$21.55 \$39,373	\$22.19 \$40,538	\$22.86 \$41,765	\$23.57 \$43,054	\$24.25 \$44,309	\$24.98 \$45,639	\$25.73 \$47,007	\$26.50 \$48,418	\$27.30 \$49,871	\$28.11 \$51,366
\$19.15 \$34,989	\$19.74 \$36,061	\$20.34 \$37,166	\$20.91 \$38,206	\$21.55 \$39,373	\$22.21 \$40,570	\$22.86 \$41,765	\$23.55 \$43,022	\$24.25 \$44,309	\$24.99 \$45,658	\$25.74 \$47,028	\$26.51 \$48,438	\$27.31 \$49,891	\$28.13 \$51,390	\$28.97 \$52,931
\$19.92 36,400	\$20.53 37,502	\$21.16 38,668	\$21.75 39,741	\$22.42 40,967	\$23.09 42,193	\$23.78 43,453	\$24.49 44,739	\$25.23 46,089	\$26.00 47,499	\$26.78 48,924	\$27.58 50,392	\$28.41 51,904	\$29.26 53,462	\$30.14 55,065
\$20.53 37,502	\$21.15 38,636	\$21.79 39,802	\$22.41 40,938	\$23.09 42,193	\$23.78 43,453	\$24.50 44,769	\$25.21 46,059	\$25.98 47,466	\$26.79 48,938	\$27.59 50,406	\$28.42 51,918	\$29.27 53,476	\$30.15 55,081	\$31.05 56,733
\$21.15 38,636	\$21.77 39,772	\$22.44 40,999	\$23.08 42,165	\$23.78 43,453	\$24.50 44,769	\$25.23 46,089	\$25.96 47,438	\$26.77 48,910	\$27.59 50,412	\$28.42 51,923	\$29.27 53,481	\$30.15 55,088	\$31.06 56,738	\$31.99 58,443
\$21.89 39,988	\$22.54 41,184	\$23.23 42,438	\$23.89 43,641	\$24.62 44,984	\$25.36 46,334	\$26.13 47,745	\$26.87 49,096	\$27.71 50,628	\$28.55 52,159	\$29.41 53,724	\$30.29 55,336	\$31.20 56,996	\$32.13 58,706	\$33.10 60,469
\$22.64 41,363	\$23.33 42,624	\$24.03 43,910	\$24.72 45,169	\$25.48 46,548	\$26.25 47,957	\$27.04 49,398	\$27.83 50,839	\$28.70 52,436	\$29.56 53,998	\$30.44 55,619	\$31.36 57,286	\$32.30 59,005	\$33.27 60,777	\$34.26 62,601
\$23.43 42,806	\$24.15 44,123	\$24.87 45,443	\$25.59 46,762	\$26.37 48,173	\$27.17 49,645	\$27.98 51,118	\$28.80 52,620	\$29.71 54,278	\$30.58 55,870	\$31.50 57,546	\$32.44 59,272	\$33.41 61,049	\$34.42 62,881	\$35.45 64,769
\$24.25 44,309	\$24.99 45,658	\$25.75 47,040	\$26.49 48,390	\$27.29 49,860	\$28.13 51,394	\$28.95 52,894	\$29.81 54,459	\$30.75 56,177	\$31.66 57,834	\$32.60 59,568	\$33.58 61,356	\$34.59 63,196	\$35.63 65,092	\$36.70 67,043
\$25.18 45,996	\$25.95 47,404	\$26.72 48,817	\$27.49 50,227	\$28.33 51,761	\$29.19 53,323	\$30.04 54,888	\$30.93 56,513	\$31.91 58,292	\$32.85 60,009	\$33.83 61,809	\$34.85 63,663	\$35.89 65,572	\$36.97 67,540	\$38.08 69,567
\$25.93 47,377	\$26.72 48,826	\$27.52 50,284	\$28.32 51,734	\$29.18 53,313	\$30.06 54,923	\$30.94 56,534	\$31.86 58,209	\$32.86 60,040	\$33.83 61,809	\$34.85 63,663	\$35.89 65,572	\$36.97 67,540	\$38.08 69,567	\$39.22 71,655
\$26.71 48,798	\$27.53 50,291	\$28.35 51,793	\$29.17 53,285	\$30.06 54,913	\$30.96 56,570	\$31.87 58,229	\$32.82 59,955	\$33.85 61,840	\$34.85 63,663	\$35.89 65,572	\$36.97 67,540	\$38.08 69,567	\$39.22 71,654	\$40.40 73,804

SALARY SCHEDULE #8
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2012-2013

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\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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
\$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 #8
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR SEVEN HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2012-2013

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\$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
\$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
\$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
\$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
\$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
\$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
\$22.98	\$23.68	\$24.39	\$25.09	\$25.86	\$26.64	\$27.44	\$28.24	\$29.13	\$30.00	\$30.90	\$15.41	\$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	\$28,145	\$59,890	\$61,689	\$63,540
\$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
\$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
\$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
\$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
\$27.11	\$27.94	\$28.77	\$29.60	\$30.51	\$31.43	\$32.35	\$33.31	\$34.36	\$35.37	\$36.43	\$37.52	\$38.65	\$39.81	\$41.00
\$49,530	\$51,045	\$52,570	\$54,084	\$55,737	\$57,419	\$59,102	\$60,854	\$62,768	\$64,618	\$66,556	\$68,553	\$70,611	\$72,729	\$74,911

Hourly Rate based on 12 month - 1,827 hours

SALARY SCHEDULE #9

**NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON A SEVEN HOUR DAY HOURLY WAGE FOR FY 2011-2012**

\$16.52 \$25,782	\$16.52 \$23,238	\$20.31 \$28,574	\$22.86 \$35,684	\$22.86 \$32,164	\$24.25 \$34,123
\$17.02 \$26,566	\$17.02 \$23,945	\$20.99 \$29,536	\$23.55 \$36,758	\$23.55 \$33,132	\$25.09 \$35,297
\$17.71 \$27,639	\$17.71 \$24,912	\$21.84 \$30,723	\$24.49 \$38,225	\$24.49 \$34,454	\$26.10 \$36,720
\$18.23 \$28,455	\$18.23 \$25,648	\$22.49 \$31,648	\$25.21 \$39,353	\$25.21 \$35,471	\$26.89 \$37,833
\$18.78 \$29,316	\$18.78 \$26,424	\$23.17 \$32,597	\$25.96 \$40,531	\$25.96 \$36,533	\$27.70 \$38,972
\$19.44 \$30,339	\$19.44 \$27,346	\$23.98 \$33,738	\$26.87 \$41,948	\$26.87 \$37,810	\$28.66 \$40,323
\$20.12 \$31,413	\$20.12 \$28,314	\$24.82 \$34,919	\$27.83 \$43,437	\$27.83 \$39,152	\$29.67 \$41,745
\$20.81 \$32,486	\$20.81 \$29,281	\$25.69 \$36,151	\$28.80 \$44,959	\$28.80 \$40,523	\$30.70 \$43,192
\$21.55 \$33,641	\$21.55 \$30,322	\$26.59 \$37,409	\$29.81 \$46,530	\$29.81 \$41,940	\$31.78 \$44,710
\$22.39 \$34,949	\$22.39 \$31,502	\$27.60 \$38,829	\$30.93 \$48,285	\$30.93 \$43,522	\$32.97 \$46,392
\$23.06 \$36,000	\$23.06 \$32,448	\$28.43 \$39,994	\$31.86 \$49,734	\$31.86 \$44,828	\$33.96 \$47,783
\$23.75 \$37,080	\$23.75 \$33,421	\$29.28 \$41,193	\$32.82 \$51,226	\$32.82 \$46,172	\$34.98 \$49,216

Range 12	L-1	Secretary I (11 month)
Range 12	L-4	Media Clerk (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)

Pending Salary Negotiations
Hourly Rate based on 12 month - 1,827 hours

SALARY SCHEDULE #9
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON A SEVEN HOUR DAY HOURLY WAGE FOR FY 2012-2013

\$16.76	\$16.76	\$20.61	\$23.20	\$23.20	\$24.62
\$26,169	\$23,587	\$29,003	\$36,219	\$32,646	\$34,635
\$17.27	\$17.27	\$21.31	\$23.90	\$23.90	\$25.46
\$26,964	\$24,304	\$29,979	\$37,309	\$33,629	\$35,827
\$17.97	\$17.97	\$22.16	\$24.85	\$24.85	\$26.49
\$28,054	\$25,286	\$31,184	\$38,799	\$34,971	\$37,271
\$18.50	\$18.50	\$22.83	\$25.59	\$25.59	\$27.29
\$28,882	\$26,033	\$32,123	\$39,943	\$36,003	\$38,400
\$19.06	\$19.06	\$23.51	\$26.35	\$26.35	\$28.11
\$29,756	\$26,821	\$33,085	\$41,140	\$37,081	\$39,557
\$19.73	\$19.73	\$24.34	\$27.28	\$27.28	\$29.09
\$30,795	\$27,756	\$34,244	\$42,577	\$38,376	\$40,927
\$20.43	\$20.43	\$25.19	\$28.24	\$28.24	\$30.11
\$31,884	\$28,738	\$35,443	\$44,089	\$39,739	\$42,371
\$21.12	\$21.12	\$26.08	\$29.23	\$29.23	\$31.16
\$32,973	\$29,720	\$36,693	\$45,633	\$41,131	\$43,840
\$21.87	\$21.87	\$26.99	\$30.26	\$30.26	\$32.25
\$34,145	\$30,777	\$37,970	\$47,228	\$42,569	\$45,381
\$22.73	\$22.73	\$28.01	\$31.40	\$31.40	\$33.47
\$35,474	\$31,974	\$39,411	\$49,010	\$44,175	\$47,087
\$23.41	\$23.41	\$28.85	\$32.34	\$32.34	\$34.47
\$36,540	\$32,935	\$40,594	\$50,480	\$45,500	\$48,500
\$24.11	\$24.11	\$29.72	\$33.31	\$33.31	\$35.50
\$37,636	\$33,923	\$41,811	\$51,994	\$46,865	\$49,955

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

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2011-2012

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\$10.44 \$21,804	\$10.75 \$22,447	\$11.09 \$23,152	\$11.41 \$23,827	\$11.75 \$24,532	\$12.10 \$25,268	\$12.47 \$26,033	\$12.84 \$26,801	\$13.23 \$27,628	\$13.63 \$28,456	\$14.03 \$29,286	\$14.45 \$30,175	\$14.88 \$31,062	\$15.33 \$32,012	\$15.80 \$32,994
\$10.75 \$22,447	\$11.09 \$23,152	\$11.41 \$23,827	\$11.76 \$24,562	\$12.10 \$25,268	\$12.47 \$26,033	\$12.84 \$26,801	\$13.23 \$27,628	\$13.61 \$28,425	\$14.04 \$29,315	\$14.44 \$30,143	\$14.89 \$31,093	\$15.32 \$31,981	\$15.80 \$32,994	\$16.29 \$34,006
\$11.19 \$23,368	\$11.53 \$24,072	\$11.88 \$24,806	\$12.23 \$25,543	\$12.60 \$26,309	\$12.97 \$27,076	\$13.36 \$27,905	\$13.76 \$28,730	\$14.17 \$29,589	\$14.61 \$30,512	\$15.02 \$31,368	\$15.49 \$32,349	\$15.93 \$33,270	\$16.45 \$34,345	\$16.95 \$35,386
\$11.51 \$24,040	\$11.88 \$24,806	\$12.23 \$25,543	\$12.62 \$26,341	\$12.97 \$27,076	\$13.36 \$27,905	\$13.76 \$28,730	\$14.19 \$29,620	\$14.58 \$30,449	\$15.04 \$31,400	\$15.48 \$32,322	\$15.95 \$33,304	\$16.42 \$34,282	\$16.95 \$35,386	\$17.45 \$36,428
\$11.87 \$24,777	\$12.23 \$25,543	\$12.62 \$26,341	\$12.98 \$27,106	\$13.36 \$27,905	\$13.76 \$28,730	\$14.19 \$29,620	\$14.61 \$30,512	\$15.02 \$31,368	\$15.49 \$32,349	\$15.93 \$33,270	\$16.43 \$34,312	\$16.92 \$35,324	\$17.45 \$36,428	\$17.98 \$37,534
\$12.28 \$25,633	\$12.67 \$26,462	\$13.04 \$27,230	\$13.44 \$28,058	\$13.82 \$28,853	\$14.24 \$29,742	\$14.69 \$30,665	\$15.11 \$31,553	\$15.55 \$32,475	\$16.02 \$33,456	\$16.49 \$34,436	\$17.01 \$35,509	\$17.51 \$36,552	\$18.06 \$37,717	\$18.61 \$38,852
\$12.72 \$26,554	\$13.13 \$27,414	\$13.50 \$28,181	\$13.91 \$29,037	\$14.30 \$29,865	\$14.74 \$30,787	\$15.18 \$31,706	\$15.64 \$32,658	\$16.08 \$33,579	\$16.58 \$34,621	\$17.08 \$35,661	\$17.61 \$36,766	\$18.12 \$37,840	\$18.70 \$39,036	\$19.25 \$40,199
\$13.17 \$27,504	\$13.59 \$28,367	\$13.98 \$29,192	\$14.38 \$30,022	\$14.80 \$30,909	\$15.24 \$31,830	\$15.72 \$32,813	\$16.20 \$33,823	\$16.65 \$34,773	\$17.17 \$35,845	\$17.68 \$36,919	\$18.21 \$38,022	\$18.75 \$39,158	\$19.36 \$40,415	\$19.93 \$41,611
\$13.63 \$28,456	\$14.07 \$29,377	\$14.47 \$30,204	\$14.89 \$31,093	\$15.32 \$31,981	\$15.79 \$32,964	\$16.27 \$33,975	\$16.76 \$34,989	\$17.24 \$35,999	\$17.77 \$37,104	\$18.28 \$38,176	\$18.86 \$39,373	\$19.41 \$40,538	\$20.03 \$41,826	\$20.63 \$43,084
\$14.19 \$29,620	\$14.64 \$30,571	\$15.05 \$31,430	\$15.49 \$32,349	\$15.93 \$33,270	\$16.42 \$34,282	\$16.92 \$35,324	\$17.42 \$36,370	\$17.92 \$37,412	\$18.46 \$38,546	\$19.00 \$39,679	\$19.59 \$40,905	\$20.16 \$42,102	\$20.81 \$43,453	\$21.43 \$44,739
\$14.61 \$30,512	\$15.08 \$31,489	\$15.50 \$32,373	\$15.96 \$33,318	\$16.41 \$34,269	\$16.91 \$35,311	\$17.42 \$36,383	\$17.94 \$37,460	\$18.45 \$38,534	\$19.01 \$39,702	\$19.57 \$40,869	\$20.18 \$42,134	\$20.77 \$43,367	\$21.44 \$44,757	\$22.07 \$46,082
\$15.05 \$31,427	\$15.53 \$32,432	\$15.97 \$33,346	\$16.44 \$34,319	\$16.90 \$35,296	\$17.42 \$36,371	\$17.95 \$37,475	\$18.48 \$38,585	\$19.01 \$39,691	\$19.58 \$40,893	\$20.16 \$42,095	\$20.78 \$43,398	\$21.39 \$44,669	\$22.08 \$46,100	\$22.73 \$47,464

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2011-2012

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\$16.27	\$16.76	\$17.27	\$17.77	\$18.30	\$18.86	\$19.41	\$20.00	\$20.62	\$21.22	\$21.86	\$22.51	\$23.19	\$23.88	\$24.60
\$33,975	\$34,989	\$36,061	\$37,104	\$38,206	\$39,373	\$40,538	\$41,765	\$43,054	\$44,309	\$45,639	\$47,007	\$48,418	\$49,871	\$51,366
\$16.82	\$17.34	\$17.87	\$18.37	\$18.93	\$19.50	\$20.08	\$20.68	\$21.30	\$21.95	\$22.61	\$23.29	\$23.99	\$24.71	\$25.45
\$34,989	\$36,061	\$37,166	\$38,206	\$39,373	\$40,570	\$41,765	\$43,022	\$44,309	\$45,658	\$47,028	\$48,438	\$49,891	\$51,390	\$52,931
\$17.50	\$18.03	\$18.59	\$19.11	\$19.70	\$20.29	\$20.89	\$21.51	\$22.16	\$22.84	\$23.52	\$24.23	\$24.95	\$25.70	\$26.47
36,400	37,502	38,668	39,741	40,967	42,193	43,453	44,739	46,089	47,499	48,924	50,392	51,904	53,462	55,065
\$18.03	\$18.58	\$19.14	\$19.68	\$20.29	\$20.89	\$21.52	\$22.14	\$22.82	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.28
37,502	38,636	39,802	40,938	42,193	43,453	44,769	46,059	47,466	48,938	50,406	51,918	53,476	55,081	56,733
\$18.58	\$19.12	\$19.71	\$20.27	\$20.89	\$21.52	\$22.16	\$22.81	\$23.51	\$24.24	\$24.96	\$25.71	\$26.48	\$27.28	\$28.10
38,636	39,772	40,999	42,165	43,453	44,769	46,089	47,438	48,910	50,412	51,923	53,481	55,088	56,738	58,443
\$19.23	\$19.80	\$20.40	\$20.98	\$21.63	\$22.28	\$22.95	\$23.60	\$24.34	\$25.08	\$25.83	\$26.60	\$27.40	\$28.22	\$29.07
39,988	41,184	42,438	43,641	44,984	46,334	47,745	49,096	50,628	52,159	53,724	55,336	56,996	58,706	60,469
\$19.89	\$20.49	\$21.11	\$21.72	\$22.38	\$23.06	\$23.75	\$24.44	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10
41,363	42,624	43,910	45,169	46,548	47,957	49,398	50,839	52,436	53,998	55,619	57,286	59,005	60,777	62,601
\$20.58	\$21.21	\$21.85	\$22.48	\$23.16	\$23.87	\$24.58	\$25.30	\$26.10	\$26.86	\$27.67	\$28.50	\$29.35	\$30.23	\$31.14
42,806	44,123	45,443	46,762	48,173	49,645	51,118	52,620	54,278	55,870	57,546	59,272	61,049	62,881	64,769
\$21.30	\$21.95	\$22.62	\$23.26	\$23.97	\$24.71	\$25.43	\$26.18	\$27.01	\$27.80	\$28.64	\$29.50	\$30.38	\$31.29	\$32.23
44,309	45,658	47,040	48,390	49,860	51,394	52,894	54,459	56,177	57,834	59,568	61,356	63,196	65,092	67,043
\$22.11	\$22.79	\$23.47	\$24.15	\$24.89	\$25.64	\$26.39	\$27.17	\$28.03	\$28.85	\$29.72	\$30.61	\$31.53	\$32.47	\$33.45
45,996	47,404	48,817	50,227	51,761	53,323	54,888	56,513	58,292	60,009	61,809	63,663	65,572	67,540	69,567
\$22.78	\$23.47	\$24.18	\$24.87	\$25.63	\$26.41	\$27.18	\$27.99	\$28.87	\$29.72	\$30.61	\$31.53	\$32.47	\$33.45	\$34.45
47,377	48,826	50,284	51,734	53,313	54,923	56,534	58,209	60,040	61,809	63,663	65,572	67,540	69,567	71,655
\$23.46	\$24.18	\$24.90	\$25.62	\$26.40	\$27.20	\$27.99	\$28.82	\$29.73	\$30.61	\$31.53	\$32.47	\$33.45	\$34.45	\$35.48
48,798	50,291	51,793	53,285	54,913	56,570	58,229	59,955	61,840	63,663	65,572	67,540	69,567	71,654	73,804

SALARY SCHEDULE #10
NON-EXEMPT NON-CERTIFICATED FOR 12-MONTH EMPLOYEES
FOR EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2012-2013

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\$10.60	\$10.91	\$11.25	\$11.58	\$11.93	\$12.28	\$12.65	\$13.03	\$13.43	\$13.83	\$14.24	\$14.67	\$15.10	\$15.56	\$16.04
\$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
\$10.91	\$11.25	\$11.58	\$11.94	\$12.28	\$12.65	\$13.03	\$13.43	\$13.82	\$14.25	\$14.65	\$15.11	\$15.55	\$16.04	\$16.53
\$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
\$11.36	\$11.70	\$12.06	\$12.42	\$12.79	\$13.16	\$13.57	\$13.97	\$14.38	\$14.83	\$15.25	\$15.73	\$16.17	\$16.70	\$17.20
\$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
\$11.69	\$12.06	\$12.42	\$12.80	\$13.16	\$13.57	\$13.97	\$14.40	\$14.80	\$15.26	\$15.71	\$16.19	\$16.66	\$17.20	\$17.71
\$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
\$12.04	\$12.42	\$12.80	\$13.18	\$13.57	\$13.97	\$14.40	\$14.83	\$15.25	\$15.73	\$16.17	\$16.68	\$17.17	\$17.71	\$18.25
\$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
\$12.46	\$12.86	\$13.24	\$13.64	\$14.03	\$14.46	\$14.91	\$15.34	\$15.79	\$16.26	\$16.74	\$17.26	\$17.77	\$18.33	\$18.89
\$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
\$12.91	\$13.33	\$13.70	\$14.12	\$14.52	\$14.97	\$15.41	\$15.88	\$16.32	\$16.83	\$17.34	\$17.87	\$18.39	\$18.98	\$19.54
\$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
\$13.37	\$13.79	\$14.19	\$14.59	\$15.03	\$15.47	\$15.95	\$16.44	\$16.90	\$17.42	\$17.95	\$18.48	\$19.03	\$19.65	\$20.23
\$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
\$13.83	\$14.28	\$14.68	\$15.11	\$15.55	\$16.02	\$16.52	\$17.01	\$17.50	\$18.04	\$18.56	\$19.14	\$19.71	\$20.33	\$20.94
\$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
\$14.38	\$14.86	\$15.28	\$15.73	\$16.17	\$16.66	\$17.17	\$17.68	\$18.19	\$18.74	\$19.29	\$19.88	\$20.47	\$21.12	\$21.75
\$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
\$14.83	\$15.31	\$15.74	\$16.20	\$16.66	\$17.17	\$17.69	\$18.21	\$18.73	\$19.30	\$19.87	\$20.48	\$21.08	\$21.76	\$22.40
\$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
\$15.28	\$15.77	\$16.21	\$16.68	\$17.16	\$17.68	\$18.22	\$18.76	\$19.29	\$19.88	\$20.46	\$21.10	\$21.71	\$22.41	\$23.07
\$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 EIGHT HOUR DAY HOURLY WAGE
FOR FISCAL YEAR 2011-2012

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\$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
\$17.07	\$17.60	\$18.14	\$18.64	\$19.21	\$19.80	\$20.38	\$20.99	\$21.62	\$22.28	\$22.95	\$23.64	\$24.35	\$25.08	\$25.83
\$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
\$17.76	\$18.30	\$18.87	\$19.39	\$19.99	\$20.59	\$21.20	\$21.83	\$22.49	\$23.18	\$23.87	\$24.59	\$25.33	\$26.09	\$26.87
\$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
\$18.30	\$18.85	\$19.42	\$19.98	\$20.59	\$21.20	\$21.85	\$22.48	\$23.16	\$23.88	\$24.60	\$25.34	\$26.10	\$26.88	\$27.68
\$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
\$18.85	\$19.41	\$20.01	\$20.58	\$21.20	\$21.85	\$22.49	\$23.15	\$23.87	\$24.60	\$25.34	\$26.10	\$26.88	\$27.69	\$28.52
\$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
\$19.51	\$20.10	\$20.71	\$21.30	\$21.95	\$22.61	\$23.30	\$23.96	\$24.71	\$25.45	\$26.22	\$27.00	\$27.81	\$14.22	\$29.51
\$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
\$20.18	\$20.80	\$21.43	\$22.04	\$22.71	\$23.40	\$24.11	\$24.81	\$25.59	\$26.35	\$27.14	\$13.53	\$28.79	\$29.66	\$30.55
\$41,983	\$43,263	\$44,569	\$45,847	\$47,246	\$48,676	\$50,139	\$51,602	\$53,223	\$54,808	\$56,453	\$28,145	\$59,890	\$61,689	\$63,540
\$20.89	\$21.53	\$22.18	\$22.82	\$23.51	\$24.23	\$24.94	\$25.68	\$26.49	\$27.26	\$28.08	\$28.92	\$29.79	\$30.68	\$31.61
\$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
\$21.62	\$22.28	\$22.95	\$23.61	\$24.33	\$25.08	\$25.81	\$26.58	\$27.41	\$28.22	\$29.07	\$29.94	\$30.84	\$31.76	\$32.72
\$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
\$22.45	\$23.13	\$23.82	\$24.51	\$25.26	\$26.02	\$26.78	\$27.58	\$28.45	\$29.28	\$30.16	\$31.07	\$32.00	\$32.96	\$33.95
\$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
\$23.12	\$23.83	\$24.54	\$25.25	\$26.02	\$26.80	\$27.59	\$28.40	\$29.30	\$30.16	\$31.07	\$32.00	\$32.96	\$33.95	\$34.97
\$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
\$23.81	\$24.54	\$25.27	\$26.00	\$26.80	\$27.61	\$28.41	\$29.26	\$30.18	\$31.07	\$32.00	\$32.96	\$33.95	\$34.97	\$36.01
\$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 AN EIGHT HOUR DAY HOURLY WAGE FOR FY 2011-2012

\$11.09	\$11.09	\$11.41	\$11.75	\$12.84	\$14.03	\$14.45	\$14.45	\$14.88	\$15.80	\$17.77	\$17.77	\$18.86
\$12,907	\$6,453	\$15,337	\$16,531	\$18,060	\$19,734	\$16,822	\$19,423	\$20,931	\$18,393	\$24,256	\$25,003	\$29,435
\$11.41	\$11.41	\$11.76	\$12.10	\$13.23	\$14.44	\$14.89	\$14.89	\$15.32	\$16.29	\$18.37	\$18.37	\$19.50
\$13,283	\$6,641	\$15,810	\$17,027	\$18,617	\$20,312	\$17,333	\$20,014	\$21,550	\$18,957	\$25,073	\$25,844	\$30,447
\$11.88	\$11.88	\$12.23	\$12.60	\$13.76	\$15.02	\$15.49	\$15.49	\$15.93	\$16.95	\$19.11	\$19.11	\$20.29
\$13,829	\$6,914	\$16,441	\$17,728	\$19,360	\$21,137	\$18,034	\$20,822	\$22,419	\$19,727	\$26,080	\$26,882	\$31,665
\$12.23	\$12.23	\$12.62	\$12.97	\$14.19	\$15.48	\$15.95	\$15.95	\$16.42	\$17.45	\$19.68	\$19.68	\$20.89
\$14,239	\$7,120	\$16,955	\$18,245	\$19,959	\$21,780	\$18,566	\$21,437	\$23,101	\$20,308	\$26,866	\$27,692	\$32,611
\$12.62	\$12.62	\$12.98	\$13.36	\$14.61	\$15.93	\$16.43	\$16.43	\$16.92	\$17.98	\$20.27	\$20.27	\$21.52
\$14,684	\$7,342	\$17,448	\$18,804	\$20,561	\$22,419	\$19,128	\$22,086	\$23,803	\$20,924	\$27,671	\$28,522	\$33,598
\$13.04	\$13.04	\$13.44	\$13.82	\$15.11	\$16.49	\$17.01	\$17.01	\$17.51	\$18.61	\$20.98	\$20.98	\$22.28
\$15,180	\$7,590	\$18,060	\$19,443	\$21,262	\$23,205	\$19,795	\$22,856	\$24,631	\$21,659	\$28,639	\$29,521	\$34,773
\$13.50	\$13.50	\$13.91	\$14.30	\$15.64	\$17.08	\$17.61	\$17.61	\$18.12	\$19.25	\$21.72	\$21.72	\$23.06
\$15,710	\$7,855	\$18,690	\$20,125	\$22,007	\$24,030	\$20,496	\$23,665	\$25,499	\$22,410	\$29,642	\$30,554	\$35,991
\$13.98	\$13.98	\$14.38	\$14.80	\$16.20	\$17.68	\$18.21	\$18.21	\$18.75	\$19.93	\$22.48	\$22.48	\$23.87
\$16,274	\$8,137	\$19,325	\$20,828	\$22,792	\$24,878	\$21,196	\$24,474	\$26,387	\$23,197	\$30,688	\$31,632	\$37,258
\$14.47	\$14.47	\$14.89	\$15.32	\$16.76	\$18.28	\$18.86	\$18.86	\$19.41	\$20.63	\$23.26	\$23.26	\$24.71
\$16,838	\$8,419	\$20,014	\$21,550	\$23,577	\$25,725	\$21,949	\$25,344	\$27,317	\$24,018	\$31,756	\$32,733	\$38,570
\$15.05	\$15.05	\$15.49	\$15.93	\$17.42	\$19.00	\$19.59	\$19.59	\$20.16	\$21.43	\$24.15	\$24.15	\$25.64
\$17,521	\$8,761	\$20,822	\$22,419	\$24,508	\$26,738	\$22,803	\$26,330	\$28,370	\$24,941	\$32,961	\$33,976	\$40,018
\$15.50	\$15.50	\$15.96	\$16.41	\$17.94	\$19.57	\$20.18	\$20.18	\$20.77	\$22.07	\$24.87	\$24.87	\$26.41
\$18,047	\$9,024	\$21,446	\$23,092	\$25,242	\$27,540	\$23,488	\$27,121	\$29,223	\$25,689	\$33,950	\$34,995	\$41,219
\$15.97	\$15.97	\$16.44	\$16.90	\$18.48	\$20.16	\$20.78	\$20.78	\$21.39	\$22.73	\$25.62	\$25.62	\$27.20
\$18,589	\$9,295	\$22,090	\$23,784	\$26,001	\$28,366	\$24,193	\$27,934	\$30,100	\$26,460	\$34,968	\$36,044	\$42,455

Range 3 C-1 Food Service Worker - 6 hours
Range 3 C-3 Food Service Worker - 3 hours
Range 4 D-1 School Bus Attendant - 7 hours
Range 5 E-1 Child Development Staff
Range 8 H-1 Media Assistant
Range 11 K-1 Paraeducator I - Behavior Management Center, Career Center, Child Development Senior Staff, Instructional, Environmental Education, Judy Center Preschool, Kindergarten, Pre-Kindergarten, Special Education, and Speech Language Student Discipline Center Monitor
Range 12 L-2 Food Service Manager I - 6 hours

Range 12 L-3 School Bus Driver - 7 hours
Range 13 M-1 Paraeducator II - Behavior Management Center, Career Center, Child Development Senior Staff, Instructional, Environmental Education, Judy Center Preschool, Kindergarten, Pre-Kindergarten, Special Education, and Speech Language Safety and Security Assistants
Range 15 O-1 Food Service Manager II - 6 hours
Range 19 S-1 Food Service Manager III - 7 hours
Range 19 S-2 Licensed Practical Nurse
Range 21 U-1 Safety and Security Assistant Team Leader (11 month)

SALARY SCHEDULE #11
NON-EXEMPT NON-CERTIFICATED FOR 10 AND 11-MONTH EMPLOYEES
BASED ON AN EIGHT HOUR DAY HOURLY WAGE FOR FY 2012-2013

\$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
\$11.58	\$11.58	\$11.94	\$12.28	\$13.43	\$14.65	\$15.11	\$15.11	\$15.55	\$16.53	\$18.64	\$18.64	\$19.80
\$13,551	\$6,776	\$16,047	\$17,282	\$18,896	\$20,616	\$17,684	\$20,314	\$21,874	\$19,341	\$25,449	\$26,232	\$30,904
\$12.06	\$12.06	\$12.42	\$12.79	\$13.97	\$15.25	\$15.73	\$15.73	\$16.17	\$17.20	\$19.39	\$19.39	\$20.59
\$14,108	\$7,054	\$16,688	\$17,995	\$19,650	\$21,455	\$18,398	\$21,135	\$22,755	\$20,126	\$26,471	\$27,286	\$32,140
\$12.42	\$12.42	\$12.80	\$13.16	\$14.40	\$15.71	\$16.19	\$16.19	\$16.66	\$17.71	\$19.98	\$19.98	\$21.20
\$14,528	\$7,264	\$17,209	\$18,519	\$20,259	\$22,107	\$18,942	\$21,759	\$23,447	\$20,718	\$27,269	\$28,108	\$33,100
\$12.80	\$12.80	\$13.18	\$13.57	\$14.83	\$16.17	\$16.68	\$16.68	\$17.17	\$18.25	\$20.58	\$20.58	\$21.85
\$14,981	\$7,491	\$17,710	\$19,086	\$20,869	\$22,755	\$19,515	\$22,417	\$24,160	\$21,347	\$28,086	\$28,950	\$34,103
\$13.24	\$13.24	\$13.64	\$14.03	\$15.34	\$16.74	\$17.26	\$17.26	\$17.77	\$18.89	\$21.30	\$21.30	\$22.61
\$15,487	\$7,743	\$18,331	\$19,734	\$21,581	\$23,553	\$20,196	\$23,199	\$25,000	\$22,097	\$29,069	\$29,964	\$35,294
\$13.70	\$13.70	\$14.12	\$14.52	\$15.88	\$17.34	\$17.87	\$17.87	\$18.39	\$19.54	\$22.04	\$22.04	\$23.40
\$16,028	\$8,014	\$18,971	\$20,426	\$22,337	\$24,391	\$20,910	\$24,020	\$25,881	\$22,863	\$30,087	\$31,013	\$36,530
\$14.19	\$14.19	\$14.59	\$15.03	\$16.44	\$17.95	\$18.48	\$18.48	\$19.03	\$20.23	\$22.82	\$22.82	\$24.23
\$16,603	\$8,302	\$19,614	\$21,141	\$23,133	\$25,251	\$21,625	\$24,481	\$26,782	\$23,666	\$31,148	\$32,106	\$37,817
\$14.68	\$14.68	\$15.11	\$15.55	\$17.01	\$18.56	\$19.14	\$19.14	\$19.71	\$20.94	\$23.61	\$23.61	\$25.08
\$17,178	\$8,589	\$20,314	\$21,874	\$23,931	\$26,111	\$22,394	\$25,724	\$27,726	\$24,504	\$32,232	\$33,224	\$39,149
\$15.28	\$15.28	\$15.73	\$16.17	\$17.68	\$19.29	\$19.88	\$19.88	\$20.47	\$21.75	\$24.51	\$24.51	\$26.02
\$17,876	\$8,938	\$21,135	\$22,755	\$24,876	\$27,139	\$23,265	\$26,725	\$28,796	\$25,445	\$33,456	\$34,485	\$40,618
\$15.74	\$15.74	\$16.20	\$16.66	\$18.21	\$19.87	\$20.48	\$20.48	\$21.08	\$22.40	\$25.25	\$25.25	\$26.80
\$18,412	\$9,206	\$21,768	\$23,439	\$25,621	\$27,953	\$23,964	\$27,528	\$29,662	\$26,209	\$34,460	\$35,520	\$41,837
\$16.21	\$16.21	\$16.68	\$17.16	\$18.76	\$20.46	\$21.10	\$21.10	\$21.71	\$23.07	\$26.00	\$26.00	\$27.61
\$18,965	\$9,483	\$22,422	\$24,141	\$26,391	\$28,791	\$24,683	\$28,353	\$30,552	\$26,995	\$35,493	\$36,585	\$43,092

Range 3 C-1 Food Service Worker - 6 hours
Range 3 C-3 Food Service Worker - 3 hours
Range 4 D-1 School Bus Attendant - 7 hours
Range 5 E-1 Child Development Staff
Range 8 H-1 Media Assistant
Range 11 K-1 Paraeducator I - Behavior Management Center,
Child Development Senior Staff, Instructional, Environmental
Education, Judy Center Preschool, Kindergarten, Pre-Kindergarten,
Special Education, and Speech Language
Student Discipline Center Monitor
Range 12 L-2 Food Service Manager I - 6 hours

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

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

OFFICIAL ENROLLMENT BY SCHOOLS FOR 2011-2012 (FY 2012)

Elementary Schools	PS*	PK	K	1	2	3	4	5	K-5 Total	1-5 Total	PreK-5 Total	School Total	School FTE
Benjamin Banneker	29	40	99	98	99	116	95	85	592	493	632	661	612.00
Chesapeake Public Charter	0	0	37	40	40	40	38	38	233	196	233	233	233.00
Dynard	0	40	72	83	84	68	70	86	463	391	503	503	483.00
Evergreen	0	39	118	116	119	106	124	115	698	580	737	737	717.50
George Washington Carver	30	77	93	91	78	70	67	63	462	369	539	569	500.50
Green Holly	44	113	83	67	62	61	57	60	390	307	503	547	446.50
Greenview Knolls	0	38	75	72	54	80	68	54	403	328	441	441	422.00
Hollywood	0	40	77	91	74	78	76	78	474	397	514	514	494.00
Leonardtown	4	41	102	121	125	109	102	100	659	557	700	704	679.50
Lettie Marshall Dent	0	87	88	99	80	101	92	84	544	456	631	631	587.50
Lexington Park	0	32	74	61	62	56	118	107	478	404	510	510	494.00
Mechanicsville	0	0	53	65	49	57	61	54	339	286	339	339	339.00
Oakville	0	34	46	58	44	56	51	52	307	261	341	341	324.00
Park Hall	0	42	105	99	82	102	101	89	578	473	620	620	599.00
Piney Point	0	40	78	87	84	81	96	62	488	410	528	528	508.00
Ridge	0	38	50	45	35	39	35	41	245	195	283	283	264.00
Town Creek	0	0	35	39	50	32	37	38	231	196	231	231	231.00
White Marsh	0	0	42	30	44	38	50	43	247	205	247	247	247.00
TOTAL	107	701	1,327	1,362	1,265	1,290	1,338	1,249	7,831	6,504	8,532	8,639	8,181.50

Middle Schools	6	7	8	School Total
Chesapeake Public Charter	39	22	20	81
Esperanza	245	251	279	775
Leonardtown	311	304	318	933
Margaret Brent	314	370	302	986
Spring Ridge	309	304	309	922
TOTAL	1,218	1,251	1,228	3,697

High Schools	9	10	11	12	School Total
Chopticon	461	395	377	391	1,624
Great Mills	478	443	370	373	1,664
Leonardtown	484	484	482	482	1,932
TOTAL	1,423	1,322	1,229	1,246	5,220

COUNTY TOTALS		FTE**	MSDE***
Kindergarten	1,327	1,327	1,327
Elementary School	6,504	6,504	6,504
Middle School	3,697	3,697	3,697
High School	5,220	5,220	5,220
Total K - 12th Enrollment	16,748	16,748	16,748

PreKindergarten	701	351	0
PreSchool Special Education	107	107	0
Evening High School	0	0	(4.00)
Part-Time	0	0	(10.75)
Non-Residents	0	0	0.00
Other Ineligible	0	0	(3.00)

PS - 12th Grade	17,556.0	17,206.0	16,730.25
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NPS**** 65.0

County Totals 17,621.0

- * PS = PreSchool Special Education students & Judy Hoyer Center students
 ** FTE = half of enrollment, plus Kindergarten through 12th grade enrollment
 *** MSDE = Students eligible for state aid funding as approved by the MD State Dept. of Education
 **** Nonpublic School student receiving services by SMCPSS - not counted in official enrollment

Based on the 9/30/2011 MSDE approved official enrollment

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

ENROLLMENT PROJECTIONS BY SCHOOLS FOR 2012-2013 (FY 2013)
March 29, 2012

Elementary Schools	PK	K	1	2	3	4	5	K-5 Total	1-5 Total	PreK-5 Total	School Total	School FTE
Benjamin Banneker	40	105	100	101	100	114	96	616	511	656	656	636.0
Chesapeake Public Charter	0	38	40	40	40	40	40	238	200	238	238	238.0
Dynard	40	77	84	83	85	69	72	470	393	510	510	490.0
Evergreen	40	126	122	124	128	114	145	759	633	799	799	779.0
George Washington Carver	80	97	88	86	74	74	62	481	384	561	561	521.0
Green Holly	110	82	65	71	65	63	60	406	324	516	516	461.0
Greenview Knolls	40	78	73	75	62	83	72	443	365	483	483	463.0
Hollywood	40	80	86	99	75	85	76	501	421	541	541	521.0
Leonardtown	40	106	116	125	125	113	101	686	580	726	726	706.0
Lettie Marshall Dent	80	92	94	103	81	103	94	567	475	647	647	607.0
Lexington Park	40	71	62	61	62	97	117	470	399	510	510	490.0
Mechanicsville	0	56	57	63	52	56	61	345	289	345	345	345.0
Oakville	40	50	52	58	42	60	49	311	261	351	351	331.0
Park Hall	40	110	100	97	89	104	111	611	501	651	651	631.0
Piney Point	40	79	86	85	80	71	95	496	417	536	536	516.0
Ridge	40	47	46	48	35	39	33	248	201	288	288	268.0
Town Creek	0	45	49	44	57	33	43	271	226	271	271	271.0
White Marsh	0	41	45	30	47	37	51	251	210	251	251	251.0
TOTAL	710	1,380	1,365	1,393	1,299	1,355	1,378	8,170	6,790	8,880	8,880	8,525

Middle Schools	6	7	8	School Total
Chesapeake Public Charter	40	40	20	100
Esperanza	256	245	258	759
Leonardtown	318	317	317	952
Margaret Brent	321	307	364	992
Spring Ridge	319	300	295	914
TOTAL	1,254	1,209	1,254	3,717

High Schools	9	10	11	12	School Total
Chopticon	468	467	411	422	1,768
Great Mills	489	433	411	331	1,664
Leonardtown	480	431	434	458	1,803
TOTAL	1,437	1,331	1,256	1,211	5,235

COUNTY TOTALS	FTE*
Kindergarten	1,380
Elementary School	6,790
Middle School	3,717
High School	5,235
Total K - 12th Enrollment	17,122

PreKindergarten	710	355
PreSchool Special Education	**	**
Evening High School	**	**
Part-Time	**	**
Non-Residents	**	**
Other Ineligible	**	**

Total PS - 12th Grade 17,832 17,477

Note:

* FTE = half of enrollment, plus Kindergarten through twelfth grade enrollment

** Not projected

The official projections for FY 2013 are for an increase of PreKindergarten through 12th grade of 347 new students.

The official enrollment projections do not include Preschool Special Education, Judy Center or Evening High Schools. In FY 2012 there were 107 Preschool Special Education & Judy Hoyer Center students and 0 evening high school students.

Based on the 9/30/2011 MSDE approved official enrollment and approved redistricting

ST. MARY'S COUNTY PUBLIC SCHOOLS

**OFFICIAL PROJECTIONS BASED ON APPROVED REDISTRICTING PLANS
FULL-TIME EQUIVALENT ENROLLMENT PROJECTIONS FOR 2012 - 2013 (FY 2013)
March 29, 2012**

	Actual Enrollment					Projected Enrollment									
	FY'08	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21	FY'22
Elementary Schools	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Benjamin Banneker	629.5	633.5	615.0	624	612	636	649	644	656	670	687	699	720	729	748
Chesapeake Public Charter	162.0	194.0	213.0	232	233	238	238	238	238	238	238	238	238	238	238
Dynard	433.0	454.5	488.0	484	483	490	506	525	526	531	539	549	565	571	587
Evergreen	0.0	0.0	584.0	650	718	779	828	884	912	934	950	963	986	995	1017
George Washington Carver	428.5	419.5	437.0	488	501	521	535	546	553	554	564	575	590	594	607
Green Holly	438.0	424.5	346.5	394	447	461	483	503	518	526	533	542	556	560	573
Greenview Knolls	499.5	472.5	405.5	368	422	463	484	491	521	526	534	541	557	564	579
Hollywood	626.5	576.5	445.0	480	494	521	552	572	596	595	603	613	632	639	655
Leonardtown	537.0	562.5	590.0	667	680	706	753	786	802	814	834	848	874	885	908
Lettie Marshall Dent	559.5	560.0	577.0	573	588	607	617	618	639	637	646	658	676	684	702
Lexington Park	428.0	477.5	478.5	477	494	490	479	490	491	500	507	515	529	533	546
Mechanicsville	334.0	348.0	339.0	338	339	345	350	356	369	368	377	384	394	399	409
Oakville	416.5	422.0	334.0	316	324	331	332	327	335	332	338	343	352	357	366
Park Hall	553.5	544.5	555.5	539	599	631	657	659	683	690	702	712	731	737	755
Piney Point	579.5	548.5	538.5	520	508	516	507	515	521	528	539	551	567	574	588
Ridge	259.0	237.0	244.5	252	264	268	277	283	292	290	293	298	306	309	316
Town Creek	273.0	238.0	229.0	225	231	271	290	337	349	359	331	315	291	281	281
White Marsh	259.0	255.0	265.0	246	247	251	241	247	244	256	256	261	269	273	280
Total Elementary	7416.0	7368.0	7685.0	7873	8184	8525	8778	9021	9245	9348	9471	9605	9833	9922	10155

Middle Schools

Chesapeake Public Charter	0	20	40	62	81	100	120	120	120	120	120	120	120	120	120
Esperanza	892	852	862	805	775	759	775	816	881	930	978	984	990	983	996
Leonardtown	983	959	938	921	933	952	989	1016	1068	1115	1173	1181	1188	1179	1194
Margaret Brent	945	948	963	1007	986	992	999	1063	1152	1203	1266	1274	1281	1271	1287
Spring Ridge	881	879	960	965	922	914	953	999	1075	1123	1180	1186	1194	1184	1200
White Oak Secondary Center	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Middle	3721	3658	3763	3760	3697	3717	3836	4014	4296	4491	4717	4745	4773	4737	4797

High Schools

Chopticon	1622	1614	1588	1534	1624	1768	1841	1929	1976	2025	2132	2229	2311	2366	2381
Great Mills	1684	1760	1760	1654	1664	1664	1687	1693	1747	1800	1915	2016	2102	2153	2168
Leonardtown	1921	1922	1941	1989	1932	1803	1660	1588	1602	1641	1759	1865	1952	2008	2023
White Oak Secondary Center	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total High	5264	5296	5289	5177	5220	5235	5188	5210	5325	5466	5806	6110	6365	6527	6572

Total PreK - 12th Enrollment	16401	16322	16737	16810	17101	17477	17802	18245	18866	19305	19994	20460	20971	21186	21524
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PreKindergarten	292	259	292	325	331	335	335	335	335	335	335	335	335	335	335
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Total K - 12th	16109	16063	16445	16485	16770	17142	17467	17910	18531	18970	19659	20125	20636	20851	21189
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*rounded due to PreK

The Chesapeake Public Charter School is not projected by grade but is instead based on a lottery that will take place in 2012.

ST. MARY'S COUNTY PUBLIC SCHOOLS

**OFFICIAL PROJECTIONS BASED ON APPROVED REDISTRICTING PLANS
TOTAL ENROLLMENT PROJECTIONS FOR 2012 - 2013 (FY 2013)
March 29, 2012**

	Actual Enrollment					Projected Enrollment									
	FY'08	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21	FY'22
Elementary Schools	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Benjamin Banneker	652	652	635	644	632	656	669	664	676	690	707	719	740	749	768
Chesapeake Public Charter	162	194	213	232	233	238	238	238	238	238	238	238	238	238	238
Dynard	451	475	509	502	503	510	526	545	546	551	559	569	585	591	607
Evergreen	0	0	584	668	737	799	848	904	932	954	970	983	1006	1015	1037
George Washington Carver	457	449	473	527	539	561	575	586	593	594	604	615	630	634	647
Green Holly	469	446	378	445	503	516	538	558	573	581	588	597	611	615	628
Greenview Knolls	519	491	424	388	441	483	504	511	541	546	554	561	577	584	599
Hollywood	646	593	466	499	514	541	572	592	616	615	623	633	652	659	675
Leonardtown	556	582	609	687	700	726	773	806	822	834	854	868	894	905	928
Lettie Marshall Dent	597	595	613	614	631	647	657	658	679	677	686	698	716	724	742
Lexington Park	448	499	494	495	510	510	499	510	511	520	527	535	549	553	566
Mechanicsville	334	348	339	338	339	345	350	356	369	368	377	384	394	399	409
Oakville	436	438	352	332	341	351	352	347	355	352	358	363	372	377	386
Park Hall	572	561	576	559	620	651	677	679	703	710	722	732	751	757	775
Piney Point	600	564	559	540	528	536	527	535	541	548	559	571	587	594	608
Ridge	277	247	259	272	283	288	297	303	312	310	313	318	326	329	336
Town Creek	273	238	229	225	231	271	290	337	349	359	331	315	291	281	281
White Marsh	259	255	265	246	247	251	241	247	244	256	256	261	269	273	280
Total Elementary	7708	7627	7977	8213	8532	8880	9133	9376	9600	9703	9826	9960	10188	10277	10510

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Middle Schools															
Chesapeake Public Charter	0	20	40	62	81	100	120	120	120	120	120	120	120	120	120
Esperanza	892	852	862	805	775	759	775	816	881	930	978	984	990	983	996
Leonardtown	983	959	938	921	933	952	989	1016	1068	1115	1173	1181	1188	1179	1194
Margaret Brent	945	948	963	1007	986	992	999	1063	1152	1203	1266	1274	1281	1271	1287
Spring Ridge	881	879	960	965	922	914	953	999	1075	1123	1180	1186	1194	1184	1200
White Oak Secondary Center	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Middle	3721	3658	3763	3760	3697	3717	3836	4014	4296	4491	4717	4745	4773	4737	4797

High Schools															
Chopticon	1622	1614	1588	1534	1624	1768	1841	1929	1976	2025	2132	2229	2311	2366	2381
Great Mills	1684	1760	1760	1654	1664	1664	1687	1693	1747	1800	1915	2016	2102	2153	2168
Leonardtown	1921	1922	1941	1989	1932	1803	1660	1588	1602	1641	1759	1865	1952	2008	2023
White Oak Secondary Center	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total High	5264	5296	5289	5177	5220	5235	5188	5210	5325	5466	5806	6110	6365	6527	6572

Total PreK - 12th Enrollment	16693	16581	17029	17150	17449	17832	18157	18600	19221	19660	20349	20815	21326	21541	21879
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PreKindergarten	584	518	584	686	701	710	710	710	710	710	710	710	710	710	710
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Total K - 12th	16109	16063	16445	16464	16748	17122	17447	17890	18511	18950	19639	20105	20616	20831	21169
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*rounded due to PreK

The Chesapeake Public Charter School is not projected by grade but is instead based on a lottery that will take place in 2012.

GENERAL FUND
Historical Revenue Budgets (Dollars)

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Local Sources									
County Appropriation	\$58,900,000	\$62,634,224	\$67,686,488	\$71,845,024	\$75,051,992	\$79,195,102	\$76,000,000	\$77,045,860	\$80,581,762
County One-time Appropriation	0	0	125,000	1,000,000	0	0	0	0	0
Co. Approp.-State Pension/Retirement Costs	0	0	0	0	0	0	0	0	2,485,697
County Appropriation - Additional OPEB	0	0	0	3,154,976	5,086,200	0	0	0	1,630,250
County Fund Balance Approp.-Additional OPEB	0	0	0	0	0	0	0	0	1,000,000
FY 2003 Fund Balance	828,821	0	0	0	0	0	0	0	0
FY 2004 Fund Balance	1,200,000	1,700,000	0	0	0	0	0	0	0
FY 2005 Fund Balance	0	1,582,295	817,705	0	0	0	0	0	0
FY 2006 Fund Balance	0	0	1,321,361	3,017,705	0	0	0	0	0
FY 2007 Fund Balance	0	0	0	0	3,515,000	0	0	0	0
FY 2008 Fund Balance	0	0	0	0	0	8,780,402	0	0	0
FY 2009 Fund Balance	0	0	0	0	0	750,000	8,000,000	0	0
FY 2010 Fund Balance	0	0	0	0	0	0	0	3,924,369	0
FY 2011 Fund Balance	0	0	0	0	0	0	0	0	1,000,000
School Sources									
Tuition - Nonresident	11,100	29,950	9,967	39,327	8,568	2,100	600	3,000	1,000
Fees - Evening High School	12,394	9,131	13,963	19,705	16,549	17,745	17,250	17,000	17,000
Summer School	86,135	84,488	62,551	59,995	56,782	59,175	40,894	57,000	41,000
Band Instrument Rental	0	0	0	0	0	6,265	5,305	6,200	5,300
Prof. Development	0	0	0	0	0	0	0	13,000	13,000
Print Shop	0	0	0	0	0	0	12,179	30,000	15,000
Rent of Facilities	95,343	136,152	155,157	186,248	223,408	180,645	237,855	180,700	200,000
Earnings on Investments	221,713	531,282	791,329	964,123	422,070	40,503	12,976	40,500	5,000
Field Trips	20,496	17,519	98,589	132,256	109,140	128,502	132,026	128,500	130,000
Environmental Ed. Field Trips	73,215	80,106	82,006	83,543	79,524	84,684	90,592	81,000	85,000
Miscellaneous	23,472	114,656	34,296	76,816	50,847	53,261	100,181	47,480	50,000
Insurance Refunds	48,447	24,064	70,174	2,092,714	1,312,822	432,042	2,372,373	2,200,000	0
Interfund Transfers	224,706	230,247	202,447	123,165	114,091	139,614	99,380	139,000	99,300
	<u>61,745,841</u>	<u>67,174,114</u>	<u>71,471,033</u>	<u>82,795,597</u>	<u>86,046,992</u>	<u>89,870,039</u>	<u>87,121,611</u>	<u>83,913,609</u>	<u>87,359,309</u>

GENERAL FUND
Historical Revenue Budgets (Dollars)

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
State Sources									
Foundation	45,473,504	51,606,443	56,775,175	63,966,343	65,782,811	61,963,871	61,191,746	61,809,528	63,314,277
Handicapped Children	3,242,848	4,039,824	4,721,262	5,836,267	6,349,827	5,707,886	1,863,588	4,717,978	3,251,181
Supplemental Grant	0	0	0	0	0	2,433,005	5,201,924	3,251,181	4,601,732
Transportation (Student)	4,228,945	4,573,074	5,007,064	5,471,378	5,700,682	5,710,598	5,793,123	6,410,019	6,538,272
Compensatory Aid	5,856,242	7,681,509	8,858,859	11,159,527	13,701,161	11,978,697	12,659,534	14,175,131	15,023,643
Handicapped Tuition	878,977	917,813	941,538	659,946	445,272	833,820	349,208	705,318	705,318
Restricted	0	0	0	0	0	1,339	4,433	0	0
Limited English Proficiency	284,937	308,599	343,413	446,840	597,596	485,175	562,033	529,503	521,956
Extended Elem. Educ. Prog.	764,132	764,127	873,288	0	0	0	0	0	0
Environmental Education Prog.	5,000	5,000	5,000	5,000	5,000	0	0	5,000	5,000
Guaranteed Tax Base	0	0	196,946	238,867	1,075,287	0	0	0	0
Quality Teacher Incentive	20,000	23,000	22,000	82,000	99,000	30,000	70,500	0	0
NTBS Certification	0	26,000	28,000	32,000	50,000	5,000	35,000	40,000	40,000
Other	0	0	0	0	0	0	5,000	0	0
	<u>60,754,585</u>	<u>69,945,389</u>	<u>77,772,545</u>	<u>87,898,168</u>	<u>93,806,636</u>	<u>89,149,391</u>	<u>87,736,089</u>	<u>91,643,658</u>	<u>94,001,379</u>
Federal Sources									
Impact Aid/Dept. of Defense/ ROTC Air Force/Navy	3,443,920	2,477,691	2,353,944	2,817,528	3,153,948	2,167,202	2,597,118	2,150,000	2,152,000
Incoming Transfer-MD LEA	0	0	3,977	19,278	13,923	40,115	0	0	0
TOTAL GENERAL FUND	<u>\$125,944,346</u>	<u>\$139,597,194</u>	<u>\$151,601,499</u>	<u>\$173,530,571</u>	<u>\$183,021,498</u>	<u>\$181,226,747</u>	<u>\$177,454,818</u>	<u>\$177,707,267</u>	<u>\$183,512,688</u>

GENERAL FUND
Historical Revenue Budgets (Percentage of Total)

	Actual Budget FY 2005	Approved Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Local Sources									
County Appropriation	46.77%	44.87%	44.65%	41.40%	41.01%	43.70%	42.83%	43.36%	43.91%
County One-time Appropriation	0.00%	0.00%	0.08%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%
Co. Approp.-Pension/Retirement Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
County Appropriation - GASB 45	0.00%	0.00%	0.00%	1.82%	2.78%	0.00%	0.00%	0.00%	1.35%
County Fund Balance Approp.-Additional OPEB	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%
FY 2003 Fund Balance	0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%
FY 2004 Fund Balance	0.95%	1.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2005 Fund Balance	0.00%	1.13%	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2006 Fund Balance	0.00%	0.00%	0.87%	1.74%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2007 Fund Balance	0.00%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%	0.00%
FY 2008 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	4.84%	0.00%	0.00%	0.00%
FY 2009 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	4.51%	0.00%	0.00%
FY 2010 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%
FY 2011 Fund Balance	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%
School Sources									
Tuition - Nonresident	0.01%	0.02%	0.01%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%
Fees - Evening High School	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Summer School/Other	0.07%	0.06%	0.04%	0.03%	0.03%	0.03%	0.02%	0.03%	0.02%
Band Instrumental Rental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Prof. Development	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.01%
Print Shop	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.02%	0.01%
Rent of Facilities	0.08%	0.10%	0.10%	0.11%	0.12%	0.10%	0.13%	0.10%	0.11%
Earnings on Investments	0.18%	0.38%	0.52%	0.56%	0.23%	0.02%	0.01%	0.02%	0.00%
Field Trips	0.02%	0.01%	0.07%	0.08%	0.06%	0.07%	0.07%	0.07%	0.07%
Environmental Ed. Field Trips	0.06%	0.06%	0.05%	0.05%	0.04%	0.05%	0.05%	0.05%	0.05%
Miscellaneous	0.02%	0.08%	0.02%	0.04%	0.03%	0.03%	0.06%	0.03%	0.03%
Insurance Refunds	0.04%	0.02%	0.05%	1.21%	0.72%	0.24%	1.34%	1.24%	0.00%
Interfund Transfers	0.18%	0.16%	0.13%	0.07%	0.06%	0.08%	0.06%	0.08%	0.05%
	<u>49.03%</u>	<u>48.12%</u>	<u>47.14%</u>	<u>47.71%</u>	<u>47.01%</u>	<u>49.59%</u>	<u>49.10%</u>	<u>47.22%</u>	<u>47.60%</u>

GENERAL FUND
Historical Revenue Budgets (Percentage of Total)

	Actual Budget FY 2005	Approved Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
State Sources									
Foundation	36.11%	36.97%	37.45%	36.86%	35.94%	34.19%	34.48%	34.78%	34.50%
Handicapped Children	2.57%	2.89%	3.11%	3.36%	3.47%	3.15%	1.05%	2.65%	1.77%
Supplemental Grant	0.00%	0.00%	0.00%	0.00%	0.00%	1.34%	2.93%	1.83%	2.51%
Transportation (Student)	3.36%	3.28%	3.30%	3.15%	3.11%	3.15%	3.26%	3.61%	3.56%
Compensatory Aid	4.65%	5.50%	5.84%	6.43%	7.49%	6.61%	7.13%	7.98%	8.19%
Handicapped Tuition	0.70%	0.66%	0.62%	0.38%	0.24%	0.46%	0.20%	0.40%	0.38%
Restricted	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Limited English Proficiency	0.00%	0.22%	0.23%	0.26%	0.33%	0.27%	0.32%	0.30%	0.28%
Extended Elem. Educ. Prog.	0.61%	0.55%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Environmental Education Prog.	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Guaranteed Tax Base	0.00%	0.00%	0.13%	0.14%	0.59%	0.00%	0.00%	0.00%	0.00%
Quality Teacher Incentive	0.02%	0.02%	0.01%	0.05%	0.05%	0.02%	0.04%	0.00%	0.00%
NTBS Certification	0.00%	0.02%	0.02%	0.02%	0.03%	0.00%	0.02%	0.02%	0.02%
Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	<u>48.01%</u>	<u>50.11%</u>	<u>51.30%</u>	<u>50.65%</u>	<u>51.25%</u>	<u>49.19%</u>	<u>49.44%</u>	<u>51.57%</u>	<u>51.22%</u>
Impact Aid/Dept. of Defense/ ROTC Air Force/Navy	<u>2.73%</u>	<u>1.77%</u>	<u>1.55%</u>	<u>1.62%</u>	<u>1.72%</u>	<u>1.20%</u>	<u>1.46%</u>	<u>1.21%</u>	<u>1.17%</u>
Incoming Transfer-MD LEA	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.01%</u>	<u>0.01%</u>	<u>0.02%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>
TOTAL GENERAL FUND	<u>99.77%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

NOTE: There may be small differences due to rounding.

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

	Actual Budget FY 2005	Approved Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Local Sources									
County Appropriation	\$3,707.20	\$3,894.68	\$4,130.75	\$4,380.53	\$4,598.21	\$4,731.74	\$4,454.08	\$4,527.85	\$4,610.73
County One-time Appropriation	0.00	0.00	7.63	60.97	0.00	0.00	0.00	0.00	0.00
Co. Approp.-Pension/Retirement Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142.23
County Appropriation - GASB 45	0.00	0.00	0.00	192.36	311.62	0.00	0.00	0.00	93.28
County Fund Balance Approp.-Additional OPEB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.22
FY 2003 Fund Balance	52.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY 2004 Fund Balance	75.53	105.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FY 2005 Fund Balance	0.00	98.39	49.90	0.00	0.00	0.00	0.00	0.00	0.00
FY 2006 Fund Balance	0.00	0.00	80.64	184.00	0.00	0.00	0.00	0.00	0.00
FY 2007 Fund Balance	0.00	0.00	0.00	0.00	215.35	0.00	0.00	0.00	0.00
FY 2008 Fund Balance	0.00	0.00	0.00	0.00	0.00	524.61	0.00	0.00	0.00
FY 2009 Fund Balance	0.00	0.00	0.00	0.00	0.00	44.81	468.85	0.00	0.00
FY 2010 Fund Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230.63	0.00
FY 2011 Fund Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.22
School Sources									
Tuition - Nonresident	0.70	1.86	0.61	2.40	0.52	0.13	0.04	0.18	0.06
Fees - Evening High School	0.78	0.57	0.85	1.20	1.01	1.06	1.01	1.00	0.97
Summer School/Other	5.42	5.25	3.82	3.66	3.48	3.54	2.40	3.35	2.35
Band Instrument Rental	0.00	0.00	0.00	0.00	0.00	0.37	0.31	0.36	0.30
Prof. Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.76	0.74
Print Shop	0.00	0.00	0.00	0.00	0.00	0.00	0.71	1.76	0.86
Rent of Facilities	6.00	8.47	9.47	11.36	13.69	10.79	13.94	10.62	11.44
Earnings on Investments	13.95	33.04	48.29	58.78	25.86	2.42	0.76	2.38	0.29
Field Trips	1.29	1.09	6.02	8.06	6.69	7.68	7.74	7.55	7.44
Environmental Ed. Field Trips	4.61	4.98	5.00	5.09	4.87	5.06	5.31	4.76	4.86
Miscellaneous	1.48	7.13	2.09	4.68	3.12	3.18	5.87	2.79	2.86
Insurance Refunds	3.05	1.50	4.28	127.60	80.43	25.81	139.04	129.29	0.00
Interfund Transfers	14.14	14.32	12.35	7.51	6.99	8.34	5.82	8.17	5.68
	<u>3,886.32</u>	<u>4,176.98</u>	<u>4,361.71</u>	<u>5,048.20</u>	<u>5,271.84</u>	<u>5,359.94</u>	<u>5,105.88</u>	<u>4,931.45</u>	<u>4,998.53</u>

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

	Actual Budget FY 2005	Approved Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Approved Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
State Sources									
Foundation	2,862.13	3,208.96	3,464.86	3,900.15	4,030.32	3,702.21	3,586.22	3,632.44	3,622.72
Handicapped Children	204.11	251.20	288.13	355.85	389.03	341.03	109.22	277.27	186.03
Supplemental Grant	0.00	0.00	0.00	0.00	0.00	145.37	304.87	191.07	263.30
Transportation (Student)	266.17	284.36	305.57	333.60	349.26	341.20	339.51	376.71	374.11
Compensatory Aid	368.60	477.65	540.64	680.42	839.43	715.70	741.93	833.05	859.62
Handicapped Tuition	55.32	57.07	57.46	40.24	27.28	49.82	20.47	41.45	40.36
Restricted	0.00	0.00	0.00	0.00	0.00	0.08	0.26	0.00	0.00
Limited English Proficiency	17.93	19.19	20.96	27.24	36.61	28.99	32.94	31.12	29.87
Extended Elem. Educ. Prog.	48.09	47.51	53.29	0.00	0.00	0.00	0.00	0.00	0.00
Environmental Education Prog.	0.31	0.31	0.31	0.30	0.31	0.00	0.00	0.29	0.29
Guaranteed Tax Base	0.00	0.00	12.02	14.56	65.88	0.00	0.00	0.00	0.00
Quality Teacher Incentive	1.26	1.43	1.34	5.00	6.07	1.79	4.13	0.00	0.00
NTBS Certification	0.00	1.62	1.71	1.95	3.06	0.30	2.05	2.35	2.29
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.29	0.00	0.00
	<u>3,823.93</u>	<u>4,349.30</u>	<u>4,746.28</u>	<u>5,359.32</u>	<u>5,747.25</u>	<u>5,326.49</u>	<u>5,141.89</u>	<u>5,385.73</u>	<u>5,378.58</u>
Federal Sources									
Impact Aid/Dept. of Defense/ ROTC Air Force/Navy	<u>216.76</u>	<u>154.07</u>	<u>143.66</u>	<u>171.79</u>	<u>193.23</u>	<u>129.49</u>	<u>152.21</u>	<u>126.35</u>	<u>123.13</u>
Incoming Transfer-MD LEA	<u>0.00</u>	<u>0.00</u>	<u>0.24</u>	<u>1.18</u>	<u>0.85</u>	<u>2.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL GENERAL FUND	<u>\$7,927.01</u>	<u>\$8,680.34</u>	<u>\$9,251.89</u>	<u>\$10,580.49</u>	<u>\$11,213.18</u>	<u>\$10,827.91</u>	<u>\$10,399.98</u>	<u>\$10,443.54</u>	<u>\$10,500.24</u>

NOTE: There may be small differences due to rounding.

GENERAL FUND
Summary of Expenditures by Category (Dollars)

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Administration	\$3,269,939	\$3,347,642	\$3,349,574	\$3,842,284	\$4,162,053	\$3,962,468	\$3,594,783	\$2,948,118	\$2,834,560
Mid-Level Administration	9,722,497	10,389,726	11,220,151	12,091,834	12,359,278	13,273,175	14,892,480	14,352,955	15,487,853
Instructional Salaries	51,257,834	54,959,793	59,031,125	63,628,737	67,474,339	68,720,745	70,373,431	66,632,375	69,048,082
Instr. Textbooks/Supplies	2,789,047	2,820,241	3,049,725	3,695,989	4,050,699	4,100,038	2,517,842	2,805,934	2,525,357
Other Instructional Costs	464,750	622,909	672,399	629,805	692,065	3,318,989	3,631,330	4,150,553	4,493,925
Special Education	12,771,511	13,744,685	15,072,277	15,161,163	16,676,869	16,309,779	15,797,572	16,819,886	17,197,836
Student Personnel Services	891,109	1,015,863	1,063,666	1,171,575	1,187,250	948,808	974,105	1,080,210	1,193,390
Health Services	978,310	1,143,135	1,314,930	1,483,946	1,601,571	1,613,197	1,610,266	1,767,986	1,803,975
Student Transportation	9,351,855	10,511,868	11,273,147	12,895,210	13,366,221	13,529,857	13,615,687	15,141,053	15,176,307
Operation of Plant	9,270,338	10,524,072	11,565,856	12,332,833	13,465,332	12,930,464	12,666,618	13,043,462	13,481,735
Maintenance of Plant	2,803,432	2,979,951	3,116,365	3,297,117	3,899,112	3,607,233	3,655,743	3,789,206	3,809,768
Fixed Charges	19,347,030	22,530,314	23,864,248	30,485,638	34,480,127	33,173,689	30,471,291	34,457,864	35,737,316
Capital Outlay	938,166	941,110	995,585	1,048,337	1,135,078	4,157,191	712,581	717,665	722,585
TOTAL GENERAL FUND	<u>\$123,855,819</u>	<u>\$135,531,309</u>	<u>\$145,589,048</u>	<u>\$161,764,468</u>	<u>\$174,549,994</u>	<u>\$179,645,633</u>	<u>\$174,513,729</u>	<u>\$177,707,267</u>	<u>\$183,512,688</u>

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

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Administration	2.64%	2.47%	2.30%	2.38%	2.38%	2.21%	2.06%	1.66%	1.54%
Mid-Level Administration	7.85%	7.67%	7.71%	7.47%	7.08%	7.39%	8.53%	8.08%	8.44%
Instructional Salaries	41.39%	40.55%	40.55%	39.33%	38.66%	38.25%	40.33%	37.50%	37.63%
Instr. Textbooks/Supplies	2.25%	2.08%	2.09%	2.28%	2.32%	2.28%	1.44%	1.58%	1.38%
Other Instructional Costs	0.38%	0.46%	0.46%	0.39%	0.40%	1.85%	2.08%	2.34%	2.45%
Special Education	10.31%	10.14%	10.35%	9.37%	9.55%	9.08%	9.05%	9.46%	9.37%
Student Personnel Services	0.72%	0.75%	0.73%	0.72%	0.68%	0.53%	0.56%	0.61%	0.65%
Health Services	0.79%	0.84%	0.90%	0.92%	0.92%	0.90%	0.92%	0.99%	0.98%
Student Transportation	7.55%	7.76%	7.74%	7.97%	7.66%	7.53%	7.80%	8.52%	8.27%
Operation of Plant	7.48%	7.77%	7.94%	7.62%	7.71%	7.20%	7.26%	7.34%	7.35%
Maintenance of Plant	2.26%	2.20%	2.14%	2.04%	2.23%	2.01%	2.09%	2.13%	2.08%
Fixed Charges	15.62%	16.62%	16.39%	18.85%	19.75%	18.47%	17.46%	19.39%	19.47%
Capital Outlay	<u>0.76%</u>	<u>0.69%</u>	<u>0.68%</u>	<u>0.65%</u>	<u>0.65%</u>	<u>2.31%</u>	<u>0.41%</u>	<u>0.40%</u>	<u>0.39%</u>
TOTAL GENERAL FUND	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

NOTE: There may be small differences due to rounding.

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

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Administration	\$205.81	\$208.16	\$204.42	\$234.27	\$255.00	\$236.75	\$210.68	\$173.26	\$162.19
Mid-Level Administration	611.94	646.05	684.74	737.26	757.22	793.04	872.79	843.50	886.18
Instructional Salaries	3,226.20	3,417.47	3,602.53	3,879.56	4,133.95	4,105.92	4,124.33	3,915.87	3,950.80
Instr. Textbooks/Supplies	175.54	175.37	186.12	225.35	248.17	244.97	147.56	164.90	144.50
Other Instructional Costs	29.25	38.73	41.03	38.40	42.40	198.30	212.82	243.92	257.13
Special Education	803.85	854.66	919.83	924.40	1,021.74	974.47	925.84	988.47	984.03
Student Personnel Services	56.09	63.17	64.91	71.43	72.74	56.69	57.09	63.48	68.28
Health Services	61.58	71.08	80.25	90.48	98.12	96.39	94.37	103.90	103.22
Student Transportation	588.61	653.64	687.97	786.25	818.91	808.38	797.97	889.81	868.36
Operation of Plant	583.48	654.40	705.84	751.96	824.98	772.57	742.34	766.54	771.40
Maintenance of Plant	176.45	185.30	190.18	201.03	238.89	215.52	214.25	222.68	217.99
Fixed Charges	1,217.71	1,400.96	1,456.38	1,858.77	2,112.49	1,982.06	1,785.81	2,025.03	2,044.82
Capital Outlay	<u>7,795.56</u>	<u>58.52</u>	<u>60.76</u>	<u>63.92</u>	<u>69.54</u>	<u>248.38</u>	<u>41.76</u>	<u>42.18</u>	<u>41.34</u>
TOTAL GENERAL FUND	<u>7,795.56</u>	<u>8,427.52</u>	<u>8,884.97</u>	<u>9,863.09</u>	<u>10,694.15</u>	<u>10,733.44</u>	<u>10,227.61</u>	<u>10,443.54</u>	<u>10,500.24</u>

NOTE: There may be small differences due to rounding.

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

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Administration	37.00	37.00	38.00	38.00	40.00	39.00	36.00	30.00	27.00
Mid-Level Administration	155.48	160.90	167.10	172.80	174.60	180.10	201.50	196.00	199.00
Instructional Salaries - Grand Total	1,020.80	1,060.10	1,105.07	1,146.37	1,157.99	1,162.81	1,167.84	1,123.84	1,142.24
Total Teachers	845.70	871.50	897.94	932.75	943.20	943.37	949.40	910.40	928.40
Total Teacher Support	72.10	71.10	74.15	76.15	75.25	75.40	75.40	74.40	75.80
Total Instructional Support	103.00	117.50	132.98	137.47	139.54	144.04	143.04	139.04	138.04
Special Education	239.20	241.70	249.79	254.10	257.67	256.70	250.20	255.20	254.30
Student Personnel Services	13.00	14.00	13.00	15.30	14.30	12.70	12.80	13.80	13.80
Health Services	20.00	23.00	25.00	29.00	29.00	29.00	29.00	33.00	33.00
Student Transportation	21.50	21.50	20.50	23.50	21.50	22.50	23.50	23.60	24.60
Operation of Plant	139.50	139.00	145.00	139.00	150.50	157.00	153.50	150.60	150.60
Maintenance of Plant	37.20	37.20	39.20	40.20	41.20	42.20	41.20	41.30	41.30
Capital Outlay	6.50	6.50	7.50	8.00	8.50	8.50	9.50	9.10	9.10
TOTAL GENERAL FUND	<u>1,690.18</u>	<u>1,740.90</u>	<u>1,810.16</u>	<u>1,866.27</u>	<u>1,895.26</u>	<u>1,910.51</u>	<u>1,925.04</u>	<u>1,876.44</u>	<u>1,894.94</u>

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

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Administration	2.19%	2.13%	2.10%	2.04%	2.11%	2.04%	1.87%	1.60%	1.42%
Mid-Level Administration	9.20%	9.24%	9.23%	9.26%	9.21%	9.43%	10.47%	10.45%	10.50%
Instructional Salaries - Grand Total	60.40%	60.89%	61.05%	61.43%	61.10%	60.86%	60.67%	59.89%	60.28%
Total Teachers	50.04%	50.06%	49.61%	49.98%	49.77%	49.38%	49.32%	48.52%	48.99%
Total Teacher Support	4.27%	4.08%	4.10%	4.08%	3.97%	3.95%	3.92%	3.96%	4.00%
Total Paraprofessionals	6.09%	6.75%	7.35%	7.37%	7.36%	7.54%	7.43%	7.41%	7.28%
Special Education	14.15%	13.88%	13.80%	13.62%	13.60%	13.44%	13.00%	13.60%	13.42%
Student Personnel Services	0.77%	0.80%	0.72%	0.82%	0.75%	0.66%	0.66%	0.74%	0.73%
Health Services	1.18%	1.32%	1.38%	1.55%	1.53%	1.52%	1.51%	1.76%	1.74%
Student Transportation	1.27%	1.23%	1.13%	1.26%	1.13%	1.18%	1.22%	1.26%	1.30%
Operation of Plant	8.25%	7.98%	8.01%	7.45%	7.94%	8.22%	7.97%	8.03%	7.95%
Maintenance of Plant	2.20%	2.14%	2.17%	2.15%	2.17%	2.21%	2.14%	2.20%	2.18%
Capital Outlay	0.38%	0.37%	0.41%	0.43%	0.45%	0.44%	0.49%	0.48%	0.48%
TOTAL GENERAL FUND	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

GENERAL FUND
Summary of Expenditures by Object (Dollars)

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Salaries & Wages	\$82,802,231	\$88,421,848	\$94,921,554	\$102,380,642	\$108,624,962	\$110,867,135	\$114,008,348	\$108,807,117	\$112,265,067
Fixed Charges	<u>19,347,030</u>	<u>22,530,314</u>	<u>23,864,248</u>	<u>30,485,638</u>	<u>34,480,127</u>	<u>33,173,689</u>	<u>30,471,291</u>	<u>34,457,864</u>	<u>35,737,316</u>
Sub Total	102,149,262	110,952,162	118,785,802	132,866,280	143,105,089	144,040,824	144,479,639	143,264,981	148,002,382
Contracted Services	10,659,143	11,732,119	12,423,363	14,287,279	15,259,842	15,351,946	15,444,358	17,276,968	18,409,496
Supplies & Materials	4,571,745	4,776,529	4,934,032	5,762,475	6,622,051	6,395,757	4,561,534	4,986,120	4,760,401
Other Charges	3,946,759	5,342,395	6,070,207	6,497,728	6,518,025	5,535,850	6,280,484	7,084,638	7,169,181
Equipment and Furniture	774,833	753,605	897,847 0	776,798	1,118,891	4,188,893	0	0	0
Transfers/Outgoing	<u>1,754,077</u>	<u>1,974,499</u>	<u>2,477,797</u>	<u>1,573,908</u>	<u>1,926,096</u>	<u>4,132,363</u>	<u>3,747,714</u>	<u>5,094,560</u>	<u>5,171,228</u>
TOTAL GENERAL FUND	<u>\$123,855,819</u>	<u>\$135,531,309</u>	<u>\$145,589,048</u>	<u>\$161,764,468</u>	<u>\$174,549,994</u>	<u>\$179,645,633</u>	<u>\$174,513,729</u>	<u>\$177,707,267</u>	<u>\$183,512,688</u>

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

	Actual Budget FY 2005	Actual Budget FY 2006	Actual Budget FY 2007	Actual Budget FY 2008	Actual Budget FY 2009	Actual Budget FY 2010	Actual Budget FY 2011	Approved Budget FY 2012	Approved Budget FY 2013
Salaries & Wages	66.85%	65.24%	65.20%	63.29%	62.23%	61.71%	65.33%	61.23%	61.18%
Fixed Charges	<u>15.62%</u>	<u>16.62%</u>	<u>16.39%</u>	<u>18.85%</u>	<u>19.75%</u>	<u>18.47%</u>	<u>17.46%</u>	<u>19.39%</u>	<u>19.47%</u>
Sub Total	82.47%	81.86%	81.59%	82.14%	81.99%	80.18%	82.79%	80.62%	80.65%
Contracted Services	8.61%	8.66%	8.53%	8.83%	8.74%	8.55%	8.85%	9.72%	10.03%
Supplies & Materials	3.69%	3.52%	3.39%	3.56%	3.79%	3.56%	2.61%	2.81%	2.59%
Other Charges	3.19%	3.94%	4.17%	4.02%	3.73%	3.08%		3.99%	3.91%
Equipment and Furniture	0.63%	0.56%	0.62%	0.48%	0.64%	2.33%	0.00%	0.00%	0.00%
Transfers/Outgoing	<u>1.42%</u>	<u>1.46%</u>	<u>1.70%</u>	<u>0.97%</u>	<u>1.10%</u>	<u>2.30%</u>	<u>2.15%</u>	<u>2.87%</u>	<u>2.82%</u>
TOTAL GENERAL FUND	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>96.40%</u>	<u>100.00%</u>	<u>100.00%</u>