

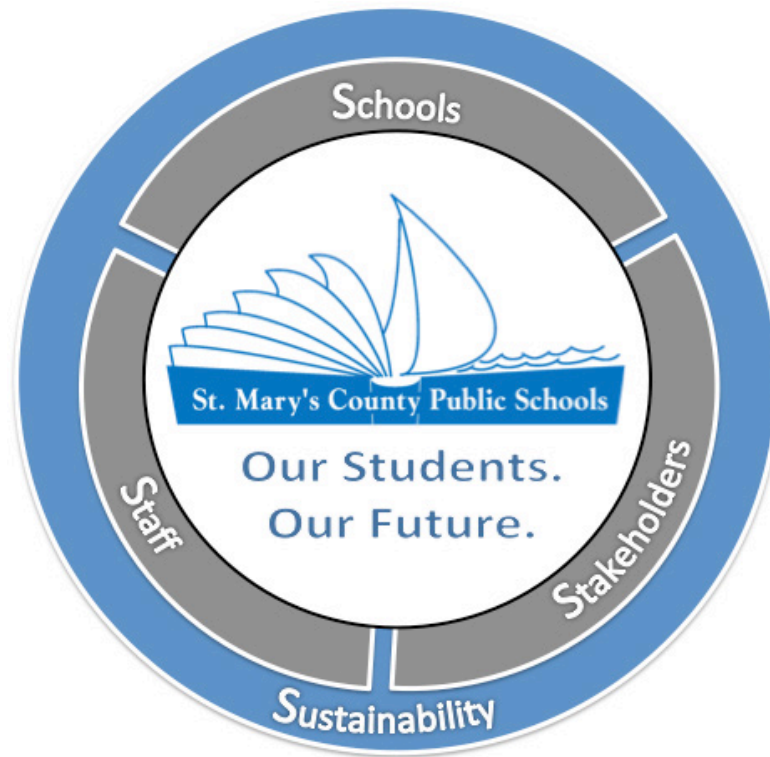
FY 2024

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



www.smcps.org

23160 Moakley Street, Suite 107
Leonardtown, MD 20650



May 24, 2023

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

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

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

Email messages can be sent to: boe@smcps.org.

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

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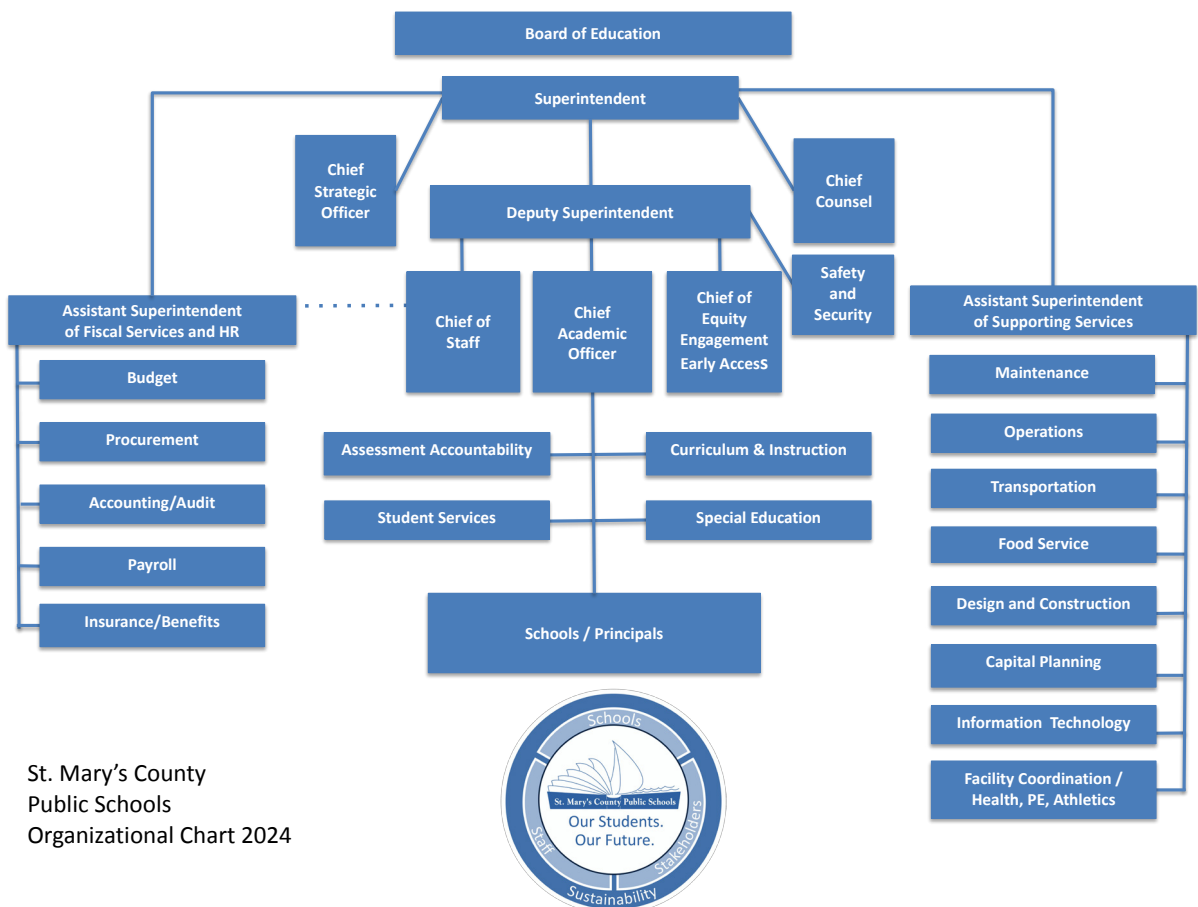
F. Michael Wyant
Chief of Safety and Security

Superintendent's Budget Message

The FY2024 budget represents a 11% increase over the current operational budget. It is driven by the escalating requirements of The Blueprint for Maryland's Future - including enhanced resources for students and salary for staff. The additional funds will go to honor the fourth year of the four-year negotiated agreement for our teachers and support staff and the last phase of the 10% teacher salary increase requirement of the Blueprint Bill. Our negotiated agreements meet the legal requirements put forth in the "Blueprint" but more importantly, reflect our commitment to and respect for the people who work every day on behalf of our students. Competitive compensation is essential to recruit and keep the most talented staff, both inside and outside of the classroom.

This budget also includes funds to cover incremental increases in health care - which is substantially under market average due to our engaged and informed employees' dedication to efficiency and shared responsibility. Finally, this budget reflects the persistent impact the pandemic has had on operational expenses, from the limited availability of supplies to profiteering of suppliers driving staggering increases in costs for products and services. There has not been a more challenging time for public education than what we have seen over the past three years and this budget represents the investment needed to recover.

Organizational Chart



District Profile

Fast Facts

28 Schools	
Elementary	18
Public Charter	1
Middle	4
High	3
Career & Technology Center	1
Fairlead Academy	1
Enrollment	17,493
White	60.5%
African - American	19.38%
Hispanic	8.2%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	9.06%
Students Receiving Special Services	
Title I (Elementary only)	13.27%
Limited English Proficient	<5%
Free/Reduced Meals (included PreK-12)	40%
Special Education	11%
Attendance	
Attendance—Elementary	92%
Attendance—Middle	92.2%
Attendance—High	90.9%
Student Mobility (SY21 - 2021 Data)	
Elementary	11.8%
Middle	7.6%
High	5.2%
Our Staff	
Professional Staff	1,535
Classified Staff	799
Teachers' average years of service	13.16

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

Average Class Size

Grade Pre-K	17.76
Grade K	18.74
Grade 1-2	18.81
Grades 3-5	20.88
Grades 6-8	23.06
Grades 9-12	21.64

Educational Pathways Enrollment

Chesapeake Public Charter - Grades K-8	519
Fairlead Academy - I: Grades 10-12	98
J.A. Forrest Center - Grade 9-12	1,078
Academy of Finance - Grade 9-12	54
Academy of Visual & Performing Arts - Gr. 9-11	64
Global & International Studies - Grade 9-12	70
STEM Academies - Grades 6-12	297
Virtual Academy - Grades 3-12	135

Class of 2022

Graduation Rate (four-year cohort)(2021 data)	91.02%
Dropout Rate	4.1%
Attend a 4-year College	33%
Attend a 2-year College	6%
Attend a Trade/Technical School	2%
Enter the Workforce	24%
Enter Military	5%
Scholarships Offered	24.7

ELL Program SY 2022-2023

Approximately 370 students participate in the program for English Language Learners (ELL)

Early Childhood

There are 165 spaces in Head Start, a federally funded early learning program for income eligible 3 and 4 year olds. There are 420 general education Pre-K4 spaces for income eligible children. There are 68 half day spaces for Pre-K 3 serving income eligible children in two Title I Schools. There are additional Pre-School special education spaces for eligible children Full day Kindergarten is currently held at all St. Mary's County public elementary schools. There are 68 half-day spots for Head Start3 and 17 full day

Official Enrollment

ST. MARY'S COUNTY PUBLIC SCHOOLS
OFFICIAL ENROLLMENT
AS OF 09/30/2022

Elementary

Bldg #	Bldg Name	HS3 Half	HS4 Full	PSSE Half S3	PSSE Full S4	PK3 AJ/PJ	FJ Full	PK Full	Pre K Total	KGN	1	2	3	4	5	Total K-05	Total 01-05	PreK 4-Grade 05	All
104	Ridge Elementary	0	0	0	0	0	0	20	20	31	25	36	42	36	26	196	165	216	216
201	Piney Point Elementary	0	0	0	0	0	0	21	21	69	77	69	67	80	70	432	363	453	453
301	Leonardtown Elementary	0	0	10	0	0	0	17	27	68	71	94	65	72	86	456	388	473	483
302	Benjamin Banneker	34	34	2	0	0	0	13	83	74	92	81	87	69	104	507	433	520	590
308	Captain Walter Francis Duke Elementary	0	0	0	0	0	0	18	18	78	84	88	82	93	104	529	451	547	547
501	Lettie Marshall Dent Elem	0	0	0	0	0	0	30	30	61	81	80	80	70	97	469	408	499	499
503	White Marsh Elementary	0	0	0	0	0	0	0	0	32	36	44	33	36	39	220	188	220	220
504	Mechanicsville Elementary	0	0	0	0	0	0	0	0	47	43	61	43	52	54	300	253	300	300
602	Oakville Elementary	0	0	0	0	0	0	14	14	35	33	48	45	51	32	244	209	258	258
604	Hollywood Elementary	0	0	1	0	0	0	17	18	72	79	72	82	73	78	456	384	473	474
606	Evergreen Elementary School	0	0	0	0	0	0	0	0	110	129	111	130	132	124	736	626	736	736
702	Dynard Elementary	0	0	0	0	0	0	19	19	54	70	68	75	64	45	376	322	395	395
803	Green Holly Elementary School	0	0	18	28	22	0	51	119	83	57	61	62	61	49	373	290	424	492
804	Lexington Park Elementary	0	0	0	0	0	0	34	34	48	60	66	56	70	64	364	316	398	398
805	George Washington Carver Elementary	0	0	0	0	32	0	56	88	67	83	69	75	64	72	430	363	486	518
806	Town Creek Elementary	0	0	0	0	0	0	20	20	33	35	32	36	31	29	196	163	216	216
808	Park Hall Elementary	0	0	0	1	0	0	18	19	85	67	90	84	84	72	482	397	500	501
810	Greenview Knolls Elementary	32	39	0	0	0	17	15	103	42	48	54	48	68	49	309	267	324	412
813	Chesapeake Charter School	0	0	0	0	0	0	0	0	54	62	62	62	61	62	363	309	363	363
	Total	66	73	31	29	54	17	363	633	1,143	1,232	1,286	1,254	1,267	1,256	7,438	6,295	7,801	8,071

Middle Schools

Bldg #	Bldg Name	06	07	08	Total	Total FTE
0101	Spring Ridge Middle	313	328	346	987	987
0305	Leonardtown Middle	302	332	335	969	969
0404	Margaret Brent Middle	305	307	323	935	935
0807	Esperanza Middle	302	293	280	875	875
813	Chesapeake Charter	57	57	42	156	156
	Total	1,279	1,317	1,326	3,922	3,922

County Totals

9999-LEA 24	25
PS,HS,PK3 & PK4	633
Kindergarten	1,143
Elementary (1-5)	6,295
Middle	3,922
High	5,500
Total	17,493

High Schools

Bldg #	Bldg Name	9	10	11	12	Total	Total FTE
0303	Chopticon High	471	415	392	404	1,682	1680.25
0306	Leonardtown High	527	578	451	483	2,039	2038.00
0801	Great Mills High	549	475	368	387	1,779	1777.00
	Total	1,547	1,468	1,211	1,274	5500.00	5495.25

Officially Enrolled Students	17,493
PreKindergarten (-1 coded as 04)	632
Part-Time	2.5
Dual Enrollment	0.25
Other Ineligibles	5
Total Adjustments	639.75
Number of Students Eligible for State Aid	16,853.25
State Aid Code 13	1

Our Commitments

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

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

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

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

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

Commitment 1: To Students

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

Commitment 2: To Staff

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

Commitment 3: To Schools

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

Commitment 4: To Stakeholders

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

Our Commitments

Commitment 5: To Sustainability

Students

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

Staff

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

Schools

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

Stakeholders

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

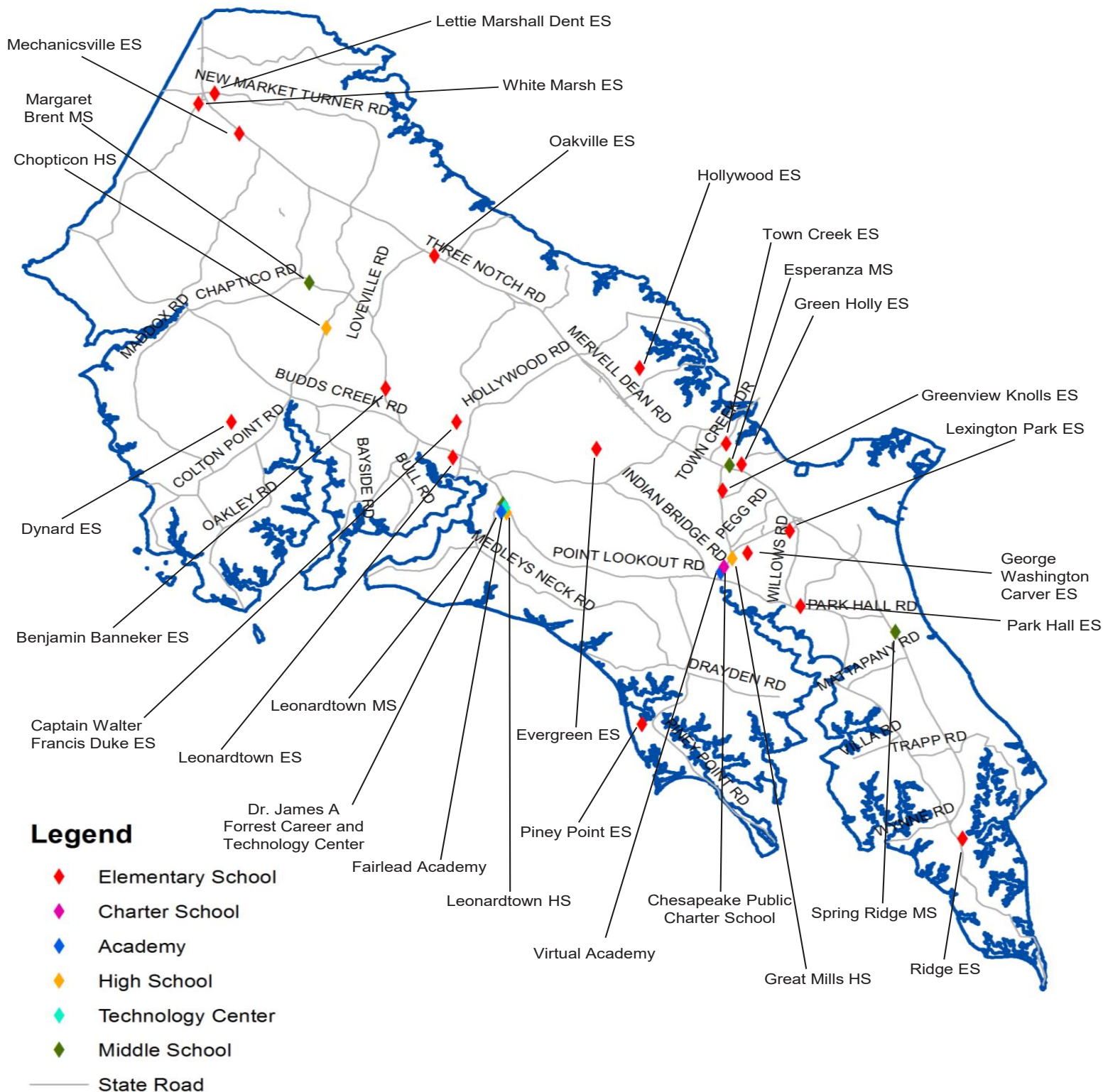


School Listing

	SCHOOL	PRINCIPAL	ADDRESS	PHONE
ELEMENTARY	Benjamin Banneker	Mr. Scott Szczerbiak, Acting	27180 Point Lookout Road Loveville, MD 20656	301-475-0260
	Captain Walter Francis Duke	Ms. Katie Kortokrax	23595 Hayden Farm Lane Leonardtown, Maryland 20650	240-309-4658
	Dynard	Mr. Christopher Dyson, Acting	23510 Bushwood Road Chaptico, MD 20621	301-769-4804
	Evergreen	Ms. Jamie Jameson	43765 Evergreen Way California, MD 20619	301-863-4060
	George Washington Carver	Ms. Donna Thorstensen	46155 Carver School Blvd. Lexington Park, MD 20653	301-863-4076
	Green Holly	Ms. Jennifer Martin, Acting	46060 Millstone Landing Road Lexington Park, MD 20653	301-863-4064
	Greenview Knolls	Ms. Janet Fowler	45711 Military Lane Great Mills, MD 20634	301-863-4095
	Hollywood	Ms. Erin DiRenzo	44345 Joy Chapel Road Hollywood, MD 20636	301-373-4350
	Leonardtown	Dr. Contina Quick-McQueen	22885 Duke Street Leonardtown, MD 20650	301-475-0250
	Lettie Marshall Dent	Ms. Theresa Buckler	37840 New Market Turner Road Mechanicsville, MD 20659	301-472-4500
	Lexington Park	Dr. Rebecca Schou	46763 South Shangri La Drive Lexington Park, MD 20653	301-863-4085
	Mechanicsville	Mr. Joshua Lynch	28585 Three Notch Road Mechanicsville, MD 20659	301-472-4800
	Oakville	Ms. Laurel Dietz Anderson	26410 Three Notch Road Mechanicsville, MD 20659	301-373-4365
	Park Hall	Mr. Jeffrey DiRenzo	20343 Hermanville Road Park Hall, MD 20667	301-863-4054
	Piney Point	Ms. Kelly Courtney	44550 Tall Timbers Road Tall Timbers, MD 20690	301-994-2205
	Ridge	Ms. Honora Batelka	49430 Airedale Road Ridge, MD 20680	301-872-0200
	Town Creek	Ms. Lindsey Brenfleck	45805 Dent Drive Lexington Park, MD 20653	301-863-4044
	White Marsh	Ms. Julie Steele	29090 Thompson Corner Road Mechanicsville, MD 20659	301-472-4600
MIDDLE	Esperanza	Ms. Jennifer Consalvo	22790 Maple Road Lexington Park, MD 20653	301-863-4016
	Leonardtown	Dr. Deborah Dennie	24015 Point Lookout Road Leonardtown, MD 20650	301-475-0230
	Margaret Brent	Ms. Glenna Edwards	29675 Point Lookout Road Mechanicsville, MD 20659	301-884-4635
	Spring Ridge	Mr. Charles Dunbar	19856 Three Notch Road Lexington Park, MD 20653	301-863-4031
HIGH	Chopticon	Mr. Marc Pirner	25390 Colton Point Road Morganza, MD 20660	301-475-0215
	Great Mills	Mr. Beejay Dothard	21130 Great Mills Road Great Mills, MD 20634	301-863-4001
	Leonardtown	Mr. Jamie Copsey	23995 Point Lookout Road Leonardtown, MD 20650	301-475-0200
	Dr. James A. Forrest Career and Technology Center	Mr. Michael Egan	24005 Point Lookout Road Leonardtown, MD 20650	301-475-0242
	Chesapeake Public Charter	Ms. Angela Funya Ms. Sandra Imbriale	20945 Great Mills Road, Ste 501 Lexington Park, MD 20653	301-863-9585
	Fairlead Academy	Dr. Lisa Johnson	20833 Great Mills Road Lexington Park, MD 20653	301-863-4090
	Head Start	Ms. Andrea Owens	27189 Point Lookout Road Loveville, MD 20656	301-475-0260
	SMCPS Virtual Academy	Ms. Maggie Giles	20833 Great Mills Road Lexington Park, MD 20653	301-863-4090

School Locations

St. Mary's County, Maryland



Budget Development Calendar

<i>Date</i>	<i>Description of Activity</i>
October 3, 2022	Budget development letter and materials sent to SSST.
October 24, 2022	SSST to submit requested departmental operating budgets, notes and additional supporting documentation electronically via Google Docs and signed and dated hard copies to the Assistant Superintendent of Fiscal Services and Human Resources.
November	Meet with Chesapeake Public Charter School to discuss preliminary budget allocation
Weeks of October 31 and November 7, 2022	Department of Instruction/Department of Supporting Services: Individual departmental director budget meeting reviews with Fiscal Services.
Week of November 14, 2022	Superintendent deliberation and prioritization of the FY 2024 budget submissions. New position requests and reclassifications to be considered by the Evaluation Committee.
December 14, 2022	Presentation of the impact of the Blueprint on the FY24 budget
January 4, 2023	Superintendent's presentation of the proposed budget and submission to the Board of Education.
January 12, 2023	Board of Education budget work session on Superintendent's proposed budget and direction on budget.
January 18, 2023	Board of Education public hearing of recommended budget.
January 25, 2023	Board of Education budget work session and direction on budget.
February 1, 2023	Board of Education approval of recommended budget for submission to the Commissioners of St. Mary's County.
April 25, 2023	Commissioners of St. Mary's County Public Hearing on Recommended Budget (including the Board of Education recommended budget), 6:30 p.m. at Chopticon High School.
May 16, 2023	Commissioners of St. Mary's County provide final direction on their operating budget.
May 23, 2023	Commissioners of St. Mary's County approve their final budget and approve the Board of Education MSDE Certifications and Excludable Costs.
May 24, 2023	Board of Education adopts final FY 2024 operating budget.
June 1, 2023	Board of Education to submit to the Commissioners of St. Mary's County final complete budget book for approval.
June 13, 2023	Commissioners of St. Mary's County approve the Board of Education budget.

Budget Explanation

Current Expense Fund

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

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

State: This level of state funding is determined by formula, incorporating factors for enrollment and county wealth. Funding for FY 2024 is based on enrollment as of September 30, 2022. As the state provides most of its unrestricted funding on a per pupil basis, any change in enrollment and/or county wealth will impact state revenues. Most of these funds can be allocated by the Board of Education (Board) to any category in the budget, but remain in the category once the budget is approved. All categorical transfers must be approved by the Board and the CSMC. However, targeted funding sets the minimum level of expenditures. For example, the state funding for transportation must be spent only on transportation. The same is true of “designated” revenues received from the state for special education, limited English proficiency, and compensatory programs.

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

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

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

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

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

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

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

The Appendix section contains trend data and other reference information.

Description of Funds

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

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

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

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

Budget Explanation

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

Description of Revenues

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

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

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

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

Description of Expenditures

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

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

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

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

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

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

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

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

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

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

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

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

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

Financial Summary

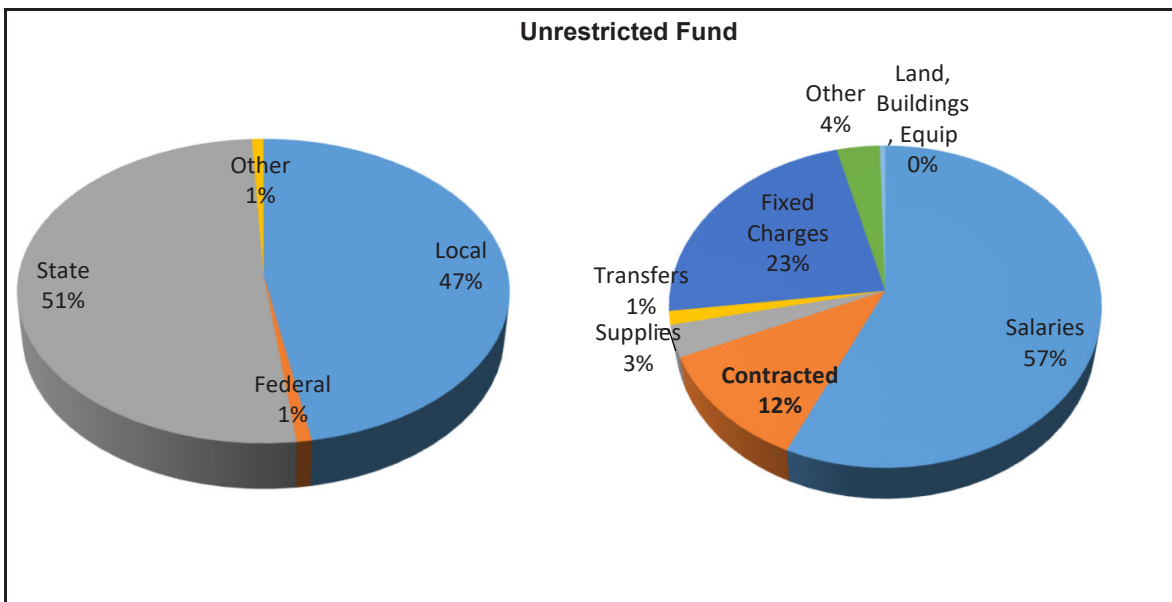
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2024 Unrestricted Revenues	FY 2024 Restricted Revenues	FY 2024 Total Revenues
Summary of Revenues by Object			
Local	\$132,410,936	\$40,845	\$132,451,781
State	143,316,115	5,162,293	148,478,408
Federal	2,491,000	40,727,226	43,218,226
Other	<u>2,404,119</u>	<u>3,287,460</u>	<u>5,691,579</u>
Total Unrestricted and Restricted Funds	\$280,622,170	\$49,217,824	\$329,839,994

	FY 2024 Unrestricted Expenditures	FY 2024 Restricted Expenditures	FY 2024 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$159,522,355	\$22,119,722	\$181,642,077
Contracted Services	32,497,225	7,193,094	39,690,319
Supplies & Materials	9,014,392	5,632,092	14,646,484
Other Charges	9,935,681	3,714,261	13,649,942
Land, Buildings, and Equipment	1,245,647	786,948	2,032,595
Transfers	3,845,000	963,567	4,808,567
Fixed Charges	<u>64,561,870</u>	<u>8,808,140</u>	<u>73,370,010</u>
Total Unrestricted and Restricted Funds	\$280,622,170	\$49,217,824	\$329,839,994

Note: Includes Chesapeake Public Charter School



Financial Summary

Expenditures

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

Unrestricted Fund

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

Restricted Fund

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

	FY 2024 Unrestricted Expenditures	FY 2024 Restricted Expenditures	FY 2024 Total Expenditures
Summary of Expenditures by Category			
01 Administration	\$4,517,729	\$1,367,854	\$5,885,583
02 Mid-Level Administration	20,571,110	1,573,109	22,144,219
03 Instructional Salaries & Wages	98,516,173	9,808,853	108,325,026
04 Textbooks and Instructional Supplies	5,823,257	3,929,676	9,752,933
05 Other Instructional Costs	3,041,924	2,639,694	5,681,618
06 Special Education	22,940,197	9,953,921	32,894,118
07 Student Personnel Services	1,668,136	3,526,612	5,194,748
08 Student Health Services	3,111,532	554,737	3,666,269
09 Student Transportation	23,490,061	2,439,834	25,929,895
10 Operation of Plant	23,656,512	3,465,324	27,121,836
11 Maintenance of Plant	6,400,366	93,085	6,493,451
12 Fixed Charges	64,561,870	8,816,739	73,378,609
14 Community Services	0	1,042,311	1,042,311
15 Capital Outlay	<u>2,323,303</u>	<u>6,075</u>	<u>2,329,378</u>
Total Unrestricted and Restricted Funds Expenditures	\$280,622,170	\$49,217,824	\$329,839,994

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2024 Unrestricted Positions	FY 2024 Restricted Positions	FY 2024 Total Positions
Summary of Positions by Category			
01 Administration	36.20	4.80	41.00
02 Mid-Level Administration	189.66	9.60	199.26
03 Instructional Salaries & Wages	1,243.24	90.00	1,333.24
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	296.47	87.33	383.80
07 Student Services	15.60	24.42	40.02
08 Health Services	36.00	3.00	39.00
09 Student Transportation	26.00	0.00	26.00
10 Operation of Plant	204.40	2.50	206.90
11 Maintenance of Plant	39.85	0.00	39.85
12 Fixed Charges	0.00	0.00	0.00
14 Community Services	0.00	8.00	8.00
15 Capital Outlay	<u>8.60</u>	<u>0.00</u>	<u>8.60</u>
Total Unrestricted and Restricted Funds Positions	2,096.02	229.65	2,325.67

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Revenues by Object and Sub-Object				
Local Funding				
County Appropriation				
Foundation	-	-	\$93,048,132	\$84,645,321
Compensatory Education	-	-	14,087,448	22,663,451
Special Education	-	-	6,103,554	7,037,293
English Learners	-	-	1,145,163	1,320,938
Full-Day PreK	-	-	400,209	2,604,631
Career Ladder	-	-	119,012	125,232
Post College & Career Ready	-	-	392,941	406,502
Transitional Supplemental Instruction	-	-	828,448	833,871
Retirement	-	-	5,400,000	5,400,000
Comparable Wage Index	-	-	-	2,332,668
5111 County Appropriation	\$109,542,921	\$114,540,492	\$121,524,907	\$127,369,907
5113 County Appropriation - Fund Balance	-	-	-	700,000
5143 SMCPs Fund Balance	6,459,529	12,223,126	2,000,000	4,041,484
5143 CPCS Fund Balance	<u>159,151</u>	<u>75,072</u>	<u>287,831</u>	<u>299,545</u>
Local Total	\$116,161,601	\$126,838,690	\$123,812,738	\$132,410,936
State Funding				
5202 Foundation	\$71,871,232	\$70,607,057	\$82,150,249	\$85,804,840
5211 State Supplemental Grant	3,251,181	3,251,181	0	0
5211 Transition Grant	0	0	3,251,181	3,251,181
5211 Regional Cost Difference	0	0	267,347	0
5203 Special Education	5,844,701	5,708,002	7,382,835	8,991,923
5204 Transportation (Student)	7,670,789	7,743,017	8,293,618	9,010,568
5206 Compensatory Aid	19,376,915	16,435,249	16,435,249	25,901,770
5207 Special Education Tuition	808,136	878,056	700,000	700,000
5212 Limited English Proficiency	1,271,919	1,126,894	1,514,037	1,781,540
5224 Net Taxable Income Adjustment	1,241,104	200,361	0	0
5225 Hold Harmless - Declining Enrollment Grant	0	5,587,699	0	0
5232 NTBS Certification	36,300	33,400	0	0
5232 Career Ladder	0	0	177,988	254,320
5233 Environmental Education Program	5,000	5,000	5,000	5,000
Full Day Pre-K	0	0	3,710,537	2,624,263
Post College & Career Ready	0	0	556,919	606,160
Transitional Supplemental Instruction	0	0	937,792	974,929
Blueprint Coordinator	0	0	-	88,116
Comparable Wage Index	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,321,505</u>
State Total	\$111,377,277	\$111,575,916	\$125,382,752	\$143,316,115

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Federal Funding				
5301 Department of Defense	\$645,350	\$640,561	\$646,000	\$646,000
5302 Impact Aid	1,771,405	1,537,690	1,700,000	1,700,000
5350 JROTC Air Force and Navy	<u>138,778</u>	<u>140,838</u>	<u>140,000</u>	<u>145,000</u>
Federal Total	\$2,555,533	\$2,319,089	\$2,486,000	\$2,491,000
Other Funding				
5121 Tuition - Nonresident	\$6,839	\$25,179	\$6,800	\$7,500
5126 Band Instrument Rental	6,002	7,556	6,000	7,500
5160 Earnings on Investments	32,709	45,536	32,000	489,119
5184 Other Refunds	26,796	234,893	26,000	100,000
5191 Transfers - Pension	1,103,004	1,565,086	1,000,000	1,800,000
5401 Tuition - Maryland LEAs	<u>0</u>	<u>6,550</u>	<u>0</u>	<u>0</u>
Other Total	\$1,175,350	\$1,884,800	\$1,070,800	\$2,404,119
Total Current Revenue Fund	\$231,269,761	\$242,618,495	\$252,752,290	\$280,622,170

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Category				
01 Administration	\$3,452,654	\$3,378,023	\$3,970,727	\$4,517,729
02 Mid-Level Administration	17,300,396	17,555,428	18,814,605	20,571,110
03 Instructional Salaries & Wages	81,194,229	84,153,075	89,688,126	98,516,173
04 Textbooks and Instructional Supplies	4,149,557	4,643,072	4,530,749	5,823,257
05 Other Instructional Costs	955,827	1,177,861	2,041,113	3,041,924
06 Special Education	19,464,930	19,929,049	21,486,232	22,940,197
07 Student Personnel Services	1,232,612	1,274,771	1,458,840	1,668,136
08 Student Health Services	2,534,683	2,706,593	2,996,850	3,111,532
09 Student Transportation	15,392,471	19,452,495	23,045,815	23,490,061
10 Operation of Plant	16,499,103	16,941,484	19,635,370	23,656,512
11 Maintenance of Plant	4,431,662	4,336,625	4,583,368	6,400,366
12 Fixed Charges	52,214,313	56,681,769	59,541,279	64,561,870
15 Capital Outlay	<u>979,916</u>	<u>6,283,206</u>	<u>959,216</u>	<u>2,323,303</u>
Total Current Expense Fund	\$219,802,352	\$238,513,451	\$252,752,290	\$280,622,170

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Positions by Category				
01 Administration	32.62	33.45	34.20	36.20
02 Mid-Level Administration	187.10	186.06	188.66	189.66
03 Instructional Salaries & Wages	1,189.90	1,188.90	1,197.90	1,243.24
04 Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00	0.00
06 Special Education	282.30	281.30	291.47	296.47
07 Student Services	13.60	14.60	14.60	15.60
08 Health Services	36.00	36.00	36.00	36.00
09 Student Transportation	26.00	26.00	26.00	26.00
10 Operation of Plant	181.40	181.40	181.40	204.40
11 Maintenance of Plant	39.85	39.85	39.85	39.85
12 Fixed Charges	0.00	0.00	0.00	0.00
15 Capital Outlay	<u>8.10</u>	<u>8.10</u>	<u>8.10</u>	<u>8.60</u>
Total Current Expense Fund	1,996.87	1,995.66	2,018.18	2,096.02

Note: Includes Chesapeake Public Charter School

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Summary of Administration

Unrestricted Fund: 10

MSDE Category: 01

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Program				
001 Board of Education	\$167,355	\$130,836	\$189,849	\$199,662
002 Executive Administration	502,325	564,165	589,251	625,036
004 Fiscal Services	1,187,863	1,163,191	1,506,669	1,814,835
006 Purchasing	188,711	230,348	242,228	281,084
007 Information Technology Services	294,022	294,008	339,408	439,755
008 Human Resources	<u>1,112,379</u>	<u>995,475</u>	<u>1,103,322</u>	<u>1,157,357</u>
Total Administration Category	\$3,452,654	\$3,378,023	\$3,970,727	\$4,517,729

Summary of Expenditures by Object				
7100 Salaries & Wages	\$3,138,269	\$3,076,376	\$3,524,316	\$3,971,428
7200 Contracted Services	199,588	149,429	216,342	228,150
7300 Supplies & Materials	38,584	45,833	87,000	172,500
7400 Other Charges	<u>76,213</u>	<u>106,385</u>	<u>143,069</u>	<u>145,651</u>
Total Administration Category	\$3,452,654	\$3,378,023	\$3,970,727	\$4,517,729

Summary of Positions by Program				
001 Board of Education	1.00	1.00	1.00	1.00
002 Executive Administration	3.00	3.00	3.00	3.00
004 Fiscal Services	12.75	14.58	15.33	16.83
006 Purchasing	3.00	3.00	3.00	3.00
007 Information Technology Services	2.00	2.00	2.00	2.00
008 Human Resources	<u>10.87</u>	<u>9.87</u>	<u>9.87</u>	<u>10.37</u>
Total Administration Category	32.62	33.45	34.20	36.20

Administration

BOARD OF EDUCATION

Program: 001

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$32,735	\$28,470	\$43,715	\$48,882
7100 Board Members Allowance	40,471	43,347	45,313	48,297
7200 Contracted Services	55,635	13,997	48,542	50,000
7300 Supplies & Materials	229	203	1,000	1,000
7400 Other Charges	<u>38,286</u>	<u>44,819</u>	<u>51,279</u>	<u>51,483</u>
Total Board of Education Program	\$167,355	\$130,836	\$189,849	\$199,662

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

Administration

EXECUTIVE ADMINISTRATION

Program: 002

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$485,403	\$537,651	\$559,931	\$595,716
7200 Contracted Services	2,128	0	0	0
7300 Supplies & Materials	4,722	8,653	8,500	8,500
7400 Other Charges	<u>10,072</u>	<u>17,861</u>	<u>20,820</u>	<u>20,820</u>
Total Executive Admin. Program	\$502,325	\$564,165	\$589,251	\$625,036

Positions				
Superintendent	1.00	1.00	1.00	1.00
Chief Counsel	1.00	1.00	1.00	1.00
General Counsel	0.00	0.00	0.00	0.00
Executive Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Executive Admin. Program	3.00	3.00	3.00	3.00

Administration

FISCAL SERVICES

Program: 004

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,066,685	\$1,038,351	\$1,344,169	\$1,642,010
7200 Contracted Services	105,921	97,755	124,500	134,825
7300 Supplies & Materials	12,831	19,715	30,500	29,500
7400 Other Charges	<u>2,426</u>	<u>7,370</u>	<u>7,500</u>	<u>8,500</u>
Total Fiscal Services Program	\$1,187,863	\$1,163,191	\$1,506,669	\$1,814,835

Positions				
Assistant Superintendent	0.50	0.50	0.50	1.00
Supervisor	1.00	1.00	1.00	2.00
Coordinator	0.25	0.25	2.00	2.00
Coordinating / Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	1.00	1.00	1.00	1.00
Specialist/Assistant	4.00	4.00	4.00	4.00
Budget Analyst	1.00	1.00	0.00	0.00
Compliance/Records Specialist	2.00	2.00	2.00	2.00
Accountant	<u>2.00</u>	<u>3.83</u>	<u>3.83</u>	<u>3.83</u>
Total Fiscal Services Program	12.75	14.58	15.33	16.83

Administration

PURCHASING

Program: 006

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$188,711</u>	<u>\$230,348</u>	<u>\$242,228</u>	<u>\$281,084</u>
Total Purchasing Program	\$188,711	\$230,348	\$242,228	\$281,084

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

Administration

INFORMATION TECHNOLOGY SERVICES

Program: 007

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$242,420	\$249,926	\$268,738	\$282,207
7200 Contracted Services	31,408	35,390	35,800	37,800
7300 Supplies & Materials	14,933	2,814	29,900	113,400
7400 Other Charges	<u>5,261</u>	<u>5,878</u>	<u>4,970</u>	<u>6,348</u>
Total Information Technology Services Program	\$294,022	\$294,008	\$339,408	\$439,755

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

Administration

HUMAN RESOURCES

Program: 008

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,081,845	\$948,283	\$1,020,222	\$1,073,232
7200 Contracted Services	4,496	2,287	7,500	5,525
7300 Supplies & Materials	5,869	14,448	17,100	20,100
7400 Other Charges	<u>20,168</u>	<u>30,457</u>	<u>58,500</u>	<u>58,500</u>
Total Human Resources Program	\$1,112,379	\$995,475	\$1,103,322	\$1,157,357

Positions				
Assistant Superintendent	0.50	0.50	0.50	0.00
Chief of Staff	1.00	1.00	1.00	1.00
Director	0.00	0.00	0.00	0.00
Supervisor	1.00	1.37	1.37	1.37
Coordinator - SMASA	1.00	0.00	0.00	0.00
Coordinator - EASMC/CEASMC	2.37	2.00	2.00	2.00
Human Resources Generalist/Staffing Manager	0.00	1.00	1.00	2.00
Specialist	1.00	0.00	0.00	0.00
Human Resources Assistant	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Human Resources Program	10.87	9.87	9.87	10.37

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Summary of Mid-Level Administration

Unrestricted Fund: 10, 14

MSDE Category: 02

Mid-Level Administration

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$11,925,636	\$12,359,929	\$13,050,944	\$13,642,274
021 Office of the Principal - JAFCTC	246,450	243,782	258,909	278,529
022 Instructional Admin. & Supervision	<u>5,128,310</u>	<u>4,951,717</u>	<u>5,504,752</u>	<u>6,650,307</u>
Total Mid-Level Administration Category	\$17,300,396	\$17,555,428	\$18,814,605	\$20,571,110

Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,561,971	\$15,946,679	\$16,892,820	\$18,000,640
7200 Contracted Services	1,166,041	1,065,755	1,288,571	1,692,598
7300 Supplies & Materials	261,631	216,688	240,248	213,386
7400 Other Charges	310,753	326,306	392,966	614,486
7500 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Total Mid-Level Administration Category	\$17,300,396	\$17,555,428	\$18,814,605	\$20,571,110

Summary of Positions by Program				
020 Office of the Principal	147.80	147.80	149.00	148.00
021 Office of the Principal - JAFCTC	3.00	3.00	3.00	3.00
022 Instructional Admin. & Supervision	<u>36.30</u>	<u>35.26</u>	<u>36.66</u>	<u>38.66</u>
Total Mid-Level Administration Category	187.10	186.06	188.66	189.66

Note: Includes Chesapeake Public Charter School

Mid-Level Administration

OFFICE OF THE PRINCIPAL

Program: 020

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$10,992,376	\$11,440,946	\$11,863,494	\$12,269,263
7200 Contracted Services	30,876	32,024	25,800	52,494
7300 Supplies & Materials	78,437	75,622	99,043	99,043
7400 Other Charges	<u>287,204</u>	<u>268,121</u>	<u>324,420</u>	<u>508,820</u>
Total Office of the Principal Program	\$11,388,893	\$11,816,713	\$12,312,757	\$12,929,620

Positions				
Principal	25.00	25.00	25.00	25.00
Assistant Principal -12 month	8.00	11.00	11.00	11.00
Assistant Principal - 11 month	34.00	31.00	31.00	31.00
Academic Dean	2.00	2.00	2.00	1.00
Secretary - 12 month	35.00	35.00	35.00	36.00
Secretary - 11 Month	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>37.00</u>
Total Office of the Principal Program	142.00	142.00	142.00	141.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$522,169	\$527,887	\$713,687	\$690,154
7200 Contracted Services	12,960	12,960	19,000	19,000
7300 Supplies & Materials	<u>1,613</u>	<u>2,369</u>	<u>5,500</u>	<u>3,500</u>
Total Office of the Principal Program (CPCS)	\$536,742	\$543,216	\$738,187	\$712,654

Positions				
Principal	1.00	1.00	2.00	2.00
Academic Dean	2.00	2.00	2.00	2.00
Accountant	1.00	1.00	1.00	1.00
Secretary (12 month)	1.00	1.00	1.00	1.00
Secretary (11 month)	<u>0.80</u>	<u>0.80</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Principal Program (CPCS)	5.80	5.80	7.00	7.00

Mid-Level Administration

OFFICE OF THE PRINCIPAL - JAFCTC

Program: 021

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$246,735	\$242,095	\$256,614	\$276,234
7300 Supplies & Materials	(285)	1,687	2,295	2,295
Total Office of the Principal - JAFCTC Program	\$246,450	\$243,782	\$258,909	\$278,529
Positions				
Principal	1.00	1.00	1.00	1.00
Secretary - 12 month	1.00	1.00	1.00	1.00
Secretary - 11 Month	1.00	1.00	1.00	1.00
Total Office of the Principal - JAFCTC Program	3.00	3.00	3.00	3.00

Mid-Level Administration

INSTRUCTIONAL ADMINISTRATION AND SUPERVISION

Program: 022

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,800,690	\$3,735,751	\$4,059,025	\$4,764,989
7200 Contracted Services	1,122,205	1,020,771	1,243,771	1,621,104
7300 Supplies & Materials	181,866	137,010	133,410	108,548
7400 Other Charges	23,549	58,185	68,546	105,666
7500 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Total Instructional Administration & Supervision Program	\$5,128,310	\$4,951,717	\$5,504,752	\$6,650,307

Positions				
Deputy Superintendent of Schools	1.00	1.00	1.00	1.00
Director	2.00	2.00	2.00	1.00
Director/Accountability Officer II	1.00	1.00	1.00	0.00
Chief Academic Officer	0.00	0.00	0.00	1.00
Accountability Officer	0.00	0.00	0.00	0.00
Supervisor	14.00	14.00	15.00	18.00
Chief Strategic Officer	1.00	1.00	1.00	1.00
Chief of Equity, Engagement and Early Access	0.65	0.65	0.65	0.65
Coordinator EASMC/CEASMC	2.00	2.00	2.00	2.00
Coordinator SMASA	1.00	0.00	0.00	0.00
Administrative Assistant	2.00	2.61	2.61	2.61
Specialist	0.00	0.00	0.40	0.40
Secretary - 12 month	5.65	5.00	5.00	5.00
Programmer/Analyst/Webmaster	3.00	3.00	4.00	4.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
IT Project Coordinator	0.00	1.00	1.00	1.00
Project Coordinator	1.00	1.00	0.00	0.00
Information Technology Specialist	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Instructional Administration & Supervision Program	36.30	35.26	36.66	38.66

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Summary of Instructional Salaries

Unrestricted Fund: 10, 14

MSDE Category: 03

Program: 030-320

Instructional Salaries and Wages

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
Schools	\$78,913,809	\$81,469,197	\$85,978,076	\$94,516,310
Instructional Departments	<u>2,280,420</u>	<u>2,683,878</u>	<u>3,710,050</u>	<u>3,999,863</u>
Total Instructional Salaries Category	\$81,194,229	\$84,153,075	\$89,688,126	\$98,516,173
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$81,194,229</u>	<u>\$84,153,075</u>	<u>\$89,688,126</u>	<u>\$98,516,173</u>
Total Instructional Salaries Category	\$81,194,229	\$84,153,075	\$89,688,126	\$98,516,173
Summary of Positions by Program				
320 Psychologist	13.00	13.00	13.00	13.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	27.40	27.40	27.40	27.40
Var. Teacher	969.80	970.80	974.90	987.90
310 Guidance Counselor	49.00	49.00	49.00	49.00
121 APEX Program Manager	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	3.00	3.00	3.00	11.00
Var. Paraeducator	85.31	83.31	85.21	108.00
Var. Teacher/IRT 11M 12M	8.00	8.00	11.00	12.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
185 ISIC Paraeducator	10.00	10.00	10.00	10.00
290 Media Assistant	11.39	11.39	11.39	11.94
290 Media Clerk - 10 month	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional Salaries Category	1,189.90	1,188.90	1,197.90	1,243.24

Instructional Salaries

ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$76,443,337	\$78,904,254	\$83,133,255	\$91,498,697
Total Instructional Salaries - All Schools	\$76,443,337	\$78,904,254	\$83,133,255	\$91,498,697

Positions				
Media Specialist	26.40	26.40	26.40	26.40
Teacher - Pre-School & Pre-K (separated from K in FY23)	0.00	0.00	17.00	25.00
Teacher - Kindergarten	82.00	81.00	65.00	56.00
Teacher - Elementary School	393.60	393.60	390.00	393.00
Teacher - Middle School	192.50	192.50	192.50	193.50
Teacher - High School	210.20	209.20	216.90	225.90
Teacher - ELMS	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	7.00	7.00	7.00	7.00
Teacher - Fairlead and Virtual Academy	15.00	15.00	14.00	13.00
Teacher - Career and Technology	25.50	25.50	25.50	26.50
Guidance Counselor	48.00	48.00	48.00	48.00
APEX Program Manager	1.00	1.00	1.00	1.00
College and Career Readiness				
Liaison/Career Advisor	3.00	3.00	3.00	11.00
Paraeducator - Pre-School & Pre-K (separated from K in FY23)	0.00	0.00	17.00	50.00
Paraeducator	82.31	80.31	65.21	55.00
Teacher/IRT 11M 12M	8.00	8.00	8.00	7.00
Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
ISIC Paraeducator	10.00	10.00	10.00	10.00
Media Assistant	11.39	11.39	11.39	11.94
Media Clerk - 10 month	3.00	3.00	3.00	3.00
Total Instructional FTEs - All Schools	1,126.90	1,122.90	1,128.90	1,171.24

Instructional Salaries

INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$2,280,420</u>	<u>\$2,683,878</u>	<u>\$3,710,050</u>	<u>\$3,999,863</u>
Departments	\$2,280,420	\$2,683,878	\$3,710,050	\$3,999,863

Positions				
Psychologist 10M	4.00	4.00	4.00	4.00
Psychologist 11M	9.00	9.00	9.00	9.00
Psychologist Intern	1.00	1.00	1.00	1.00
Teacher - ESOL	8.00	8.00	8.00	11.00
Instructional Resource Teacher	0.00	3.00	2.00	1.00
Instructional Resource Teacher - 11M 12M	0.00	0.00	3.00	4.00
Program Assistant (ELMS)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Departments	23.00	26.00	28.00	31.00

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

Expenditures by Object				
7100 Salaries & Wages	<u>\$2,470,472</u>	<u>\$2,564,943</u>	<u>\$2,844,821</u>	<u>\$3,017,613</u>
Total Instructional Salaries (CPCS)	\$2,470,472	\$2,564,943	\$2,844,821	\$3,017,613

Positions				
Media Specialist	1.00	1.00	1.00	1.00
Teacher - Kindergarten	3.00	3.00	3.00	3.00
Teacher - Elementary School	16.00	16.00	16.00	16.00
Teacher - Middle School	8.00	8.00	9.00	9.00
Teacher - Unified Arts	6.00	6.00	6.00	6.00
Teacher - Foreign Language	2.00	2.00	2.00	2.00
Guidance Counselor	1.00	1.00	1.00	1.00
Kindergarten Paraeducator	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Instructional FTEs (CPCS)	40.00	40.00	41.00	41.00

Summary of Instructional Textbooks and Supplies

Unrestricted Fund: 10, 14

MSDE Category: 04

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

Instructional Textbooks and Supplies

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Object				
7300 Supplies and Materials	<u>\$4,149,557</u>	<u>\$4,643,072</u>	<u>\$4,530,749</u>	<u>\$5,823,257</u>
Total Instructional Textbooks & Supplies Category	\$4,149,557	\$4,643,072	\$4,530,749	\$5,823,257

Note: Includes Chesapeake Public Charter School

Instructional Textbooks & Supplies

SCHOOLS / CENTRAL OFFICE / INSTRUCTIONAL DIVISIONS / STRATEGIC PLANNING / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 320

Locations: 0101 to 3200 & 7200 to 8700

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$1,099,078</u>	<u>\$1,583,357</u>	<u>\$1,130,556</u>	<u>\$3,182,955</u>
Total Instructional Textbooks & Supplies - Schools	\$1,099,078	\$1,583,357	\$1,130,556	\$3,182,955

Expenditures by Object				
7300 Supplies and Materials	<u>\$3,029,510</u>	<u>\$3,021,124</u>	<u>\$3,318,037</u>	<u>\$2,576,302</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$3,029,510	\$3,021,124	\$3,318,037	\$2,576,302

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7300 Supplies and Materials	<u>\$20,969</u>	<u>\$32,594</u>	<u>\$82,156</u>	<u>\$64,000</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$20,969	\$32,594	\$82,156	\$64,000

Summary of Other Instructional Costs

Unrestricted Fund: 10, 14

MSDE Category: 05

Program: 007 to 300

Locations: 0303 to 3200 & 7201 to 8700

Other Instructional Costs

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

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Adopted	Approved
			Budget	Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$747,517	\$917,471	\$1,553,739	\$1,916,741
7400 Other Charges	61,226	63,324	163,551	506,726
7500 Equipment	0	52,790	91,823	73,457
7900 Transfers	<u>147,084</u>	<u>144,276</u>	<u>232,000</u>	<u>545,000</u>
Total Other Instructional Costs Category	\$955,827	\$1,177,861	\$2,041,113	\$3,041,924

Other Instructional Costs

SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7200 Contracted Services	\$296,075	\$426,487	\$811,772	\$587,537
7400 Other Charges	16,167	15,057	27,425	28,908
7500 Equipment	<u>0</u>	<u>52,790</u>	<u>50,000</u>	<u>73,457</u>
Total Other Instructional Costs - Schools	\$312,242	\$494,334	\$889,197	\$689,902

Expenditures by Object				
7200 Contracted Services	\$451,442	\$490,984	\$721,967	\$1,329,204
7400 Other Charges	45,059	48,267	124,126	475,818
7900 Transfers	<u>147,084</u>	<u>144,276</u>	<u>232,000</u>	<u>545,000</u>
Total Other Instructional Costs - Instructional Departments	\$643,585	\$683,527	\$1,078,093	\$2,350,022

Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7200 Contracted Services	\$0	\$0	\$20,000	\$0
7400 Other Charges	0	0	12,000	2,000
7500 Equipment	<u>0</u>	<u>0</u>	<u>41,823</u>	<u>0</u>
Total Other Instructional Costs (CPCS)	\$0	\$0	\$73,823	\$2,000

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Summary of Special Education

Unrestricted Fund: 10, 14

MSDE Category: 06

Program: 801 to 871

Special Education

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
Schools	\$12,507,634	\$12,469,781	\$14,259,298	\$14,406,603
Special Education Department	<u>6,957,296</u>	<u>7,459,268</u>	<u>7,226,934</u>	<u>8,533,594</u>
Total Special Education Category	\$19,464,930	\$19,929,049	\$21,486,232	\$22,940,197

Summary of Expenditures by Object				
7100 Salaries & Wages	\$15,577,770	\$15,452,994	\$17,791,970	\$18,354,568
7200 Contracted Services	1,696,955	1,744,301	1,496,615	1,843,028
7300 Supplies & Materials	55,636	143,773	79,647	84,601
7400 Other Charges	15,937	61,572	58,000	58,000
7900 Transfers	<u>2,118,632</u>	<u>2,526,409</u>	<u>2,060,000</u>	<u>2,600,000</u>
Total Special Education Category	\$19,464,930	\$19,929,049	\$21,486,232	\$22,940,197

Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
801 Assistant Principal	0.00	0.00	1.00	1.00
851 Supervisor	5.00	5.00	6.00	6.00
851 Coordinator - EASMC/CEASMC	2.00	2.00	2.00	2.00
801 Special Education Teacher	136.00	136.00	141.17	133.67
801 Special Education Teacher - PreK	0.00	0.00	0.00	2.00
801 Sign Language Interpreter	3.00	3.00	2.00	2.00
851 Board Certified Behavioral Analyst	1.00	1.00	1.00	1.00
801 Audiologist	0.50	0.50	0.50	0.50
801 Occupational Therapist	4.00	4.00	4.00	4.00
801 Physical Therapist	1.40	1.00	1.00	1.40
801 Speech Language Pathologist	11.40	11.20	12.20	12.30
801 Vision Specialist	0.40	0.00	0.00	0.00
851 Program Manager	1.00	1.00	1.00	1.00
801 Specialist	2.00	2.00	2.00	2.00
801 Special Education Paraeducator	99.00	99.00	101.00	107.00
801 Special Education Paraeducator (PreK)	0.00	0.00	0.00	4.00
801 Instructional Resource Teacher (IRT)	1.60	1.60	1.60	1.60
Var Teacher/IRT 11M 12M	10.00	10.00	11.00	10.00
Var Secretary	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
Total Special Education Category	282.30	281.30	291.47	296.47

Note: Includes Chesapeake Public Charter School

Special Education

SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$12,050,441	\$11,901,995	\$13,663,988	\$13,847,223
7200 Contracted Services	0	65,077	0	0
7300 Supplies & Materials	<u>34,930</u>	<u>33,962</u>	<u>42,601</u>	<u>42,601</u>
Total Special Education - Schools	\$12,085,371	\$12,001,034	\$13,706,589	\$13,889,824

Positions				
Assistant Principal	0.00	0.00	1.00	1.00
Teacher - Elementary School	55.00	55.00	59.17	54.17
Teacher - Elementary School - PreK	0.00	0.00	0.00	2.00
Teacher - Middle School	36.00	36.00	36.00	34.00
Teacher - High School	36.00	36.00	37.00	37.00
Teacher - Fairlead I and Fairlead II	2.00	2.00	2.00	2.00
Teacher - Career and Technology	2.50	2.50	2.50	2.50
Teacher/IRT 11M 12M	6.00	6.00	6.00	5.00
Speech Language Pathologist	1.00	1.00	1.00	0.00
Paraeducator	96.00	96.00	98.00	104.00
Paraeducator - PreK	0.00	0.00	0.00	4.00
Secretary - Office of Principal	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Special Education - Schools	236.50	236.50	244.67	247.67

Special Education

INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$3,166,887	\$3,141,578	\$3,652,273	\$4,064,566
7200 Contracted Services	1,638,155	1,620,564	1,429,615	1,776,028
7300 Supplies & Materials	19,871	109,145	27,046	35,000
7400 Other Charges	13,750	61,572	58,000	58,000
7900 Transfers	<u>2,118,632</u>	<u>2,526,409</u>	<u>2,060,000</u>	<u>2,600,000</u>
Total Special Education - Instructional Administration	\$6,957,295	\$7,459,268	\$7,226,934	\$8,533,594

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	5.00	5.00	6.00	6.00
Coordinator - EASMC/CEASMC	2.00	2.00	2.00	2.00
Teacher	0.50	0.50	1.50	1.00
Board Certified Behavioral Analyst	1.00	1.00	1.00	1.00
Audiologist	0.50	0.50	0.50	0.50
Sign Language Interpreter	3.00	3.00	2.00	2.00
Occupational Therapist	4.00	4.00	4.00	4.00
Physical Therapist 10M	0.40	0.00	0.00	0.40
Physical Therapist 11M	1.00	1.00	1.00	1.00
Speech Language Pathologist 10M	9.40	9.20	9.20	10.30
Speech Language Pathologist 11M	1.00	1.00	2.00	2.00
Vision Specialist	0.40	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Specialist	2.00	2.00	2.00	2.00
Instructional Resource Teacher (IRT)	1.60	1.60	1.60	1.60
Teacher/IRT 11M 12M	4.00	4.00	4.00	4.00
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
Total Special Education - Instructional Administration	38.80	37.80	39.80	41.80

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$360,440	\$409,421	\$475,709	\$442,779
7200 Contracted Services	58,800	58,660	67,000	67,000
7300 Supplies and Materials	835	666	10,000	7,000
7400 Other Charges	<u>2,188</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Special Education (CPCS)	\$422,263	\$468,747	\$552,709	\$516,779

Positions				
Teacher - Special Education	4.00	4.00	3.00	3.00
Teacher 11M/12M - Special Education	0.00	0.00	1.00	1.00
Special Education Paraeducator	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Special Education (CPCS)	7.00	7.00	7.00	7.00

Summary of Student Personnel Services

Unrestricted Fund: 10, 14

MSDE Category: 07

Program: 520

Student Personnel Services

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$64	\$257	\$3,000	\$3,000
Student Personnel Services	<u>1,232,548</u>	<u>1,274,514</u>	<u>1,455,840</u>	<u>1,665,136</u>
Total Student Personnel Services Category	\$1,232,612	\$1,274,771	\$1,458,840	\$1,668,136

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,147,957	\$1,183,421	\$1,345,300	\$1,550,703
7200 Contracted Services	10,748	11,622	26,802	26,802
7300 Supplies & Materials	68,182	68,334	71,338	75,231
7400 Other Charges	<u>5,725</u>	<u>11,394</u>	<u>15,400</u>	<u>15,400</u>
Total Student Personnel Services Category	\$1,232,612	\$1,274,771	\$1,458,840	\$1,668,136

Summary of Positions by Program				
520 Director	1.00	1.00	1.00	1.00
520 Supervisor	2.00	2.00	3.00	3.00
520 Coordinator - SMASA	0.00	1.00	0.00	1.00
520 Pupil Personnel Worker - 10 month	5.00	5.00	5.00	5.00
520 Pupil Personnel Worker - 12 month	1.00	1.00	1.00	1.00
520 Interagency Liaison	0.60	0.60	0.60	0.60
520 Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Student Personnel Services Category	13.60	14.60	14.60	15.60

Note: Includes Chesapeake Public Charter School

Student Personnel Services

STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,147,893	\$1,183,164	\$1,342,300	\$1,547,703
7200 Contracted Services	10,748	11,622	26,802	26,802
7300 Supplies & Materials	68,182	68,334	71,338	75,231
7400 Other Charges	<u>5,725</u>	<u>11,394</u>	<u>15,400</u>	<u>15,400</u>
Total Student Personnel Services Department	\$1,232,548	\$1,274,514	\$1,455,840	\$1,665,136

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	3.00	3.00
Coordinator - SMASA	0.00	1.00	0.00	1.00
Pupil Personnel Worker - 10 month	5.00	5.00	5.00	5.00
Pupil Personnel Worker - 12 month	1.00	1.00	1.00	1.00
Interagency Liaison	0.60	0.60	0.60	0.60
Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Student Personnel Services Department	13.60	14.60	14.60	15.60

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	<u>\$64</u>	<u>\$257</u>	<u>\$3,000</u>	<u>\$3,000</u>
Total Student Personnel Services (CPCS)	\$64	\$257	\$3,000	\$3,000

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

Summary of Student Health Services

Unrestricted Fund: 10, 14

MSDE Category: 08

Program: 550

Health Services

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
Schools	\$2,272,923	\$2,374,204	\$2,512,250	\$2,614,150
Student Health Services	<u>261,760</u>	<u>332,389</u>	<u>484,600</u>	<u>497,382</u>
Total Student Health Services Category	\$2,534,683	\$2,706,593	\$2,996,850	\$3,111,532

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,473,995	\$2,662,022	\$2,949,452	\$3,056,094
7200 Contracted Services	2,544	2,422	3,000	3,500
7300 Supplies & Materials	33,044	23,539	41,648	39,748
7400 Other Charges	2,675	3,820	2,750	4,000
7500 Equipment	<u>22,425</u>	<u>14,790</u>	<u>0</u>	<u>8,190</u>
Total Student Health Services Category	\$2,534,683	\$2,706,593	\$2,996,850	\$3,111,532

Summary of Positions by Program				
550 Supervisor	1.00	1.00	1.00	2.00
550 Mental Health Coordinator	1.00	1.00	1.00	0.00
550 Licensed Practical Nurse (LPN)	2.00	2.00	2.00	2.00
550 Registered Nurse (RN) - 11M	1.00	1.00	1.00	1.00
550 Registered Nurse (RN)	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>
Total Student Health Services Category	36.00	36.00	36.00	36.00

Note: Includes Chesapeake Public Charter School

Student Health Services

SCHOOLS / STUDENT HEALTH SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 550

Locations: 0101 to 3200 & 7101

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,197,556	\$2,272,661	\$2,395,762	\$2,490,495
7300 Supplies & Materials	<u>16,846</u>	<u>17,341</u>	<u>20,248</u>	<u>20,248</u>
Total Student Health Services - Schools	\$2,214,402	\$2,290,002	\$2,416,010	\$2,510,743

Positions				
Licensed Practical Nurse (LPN)	2.00	2.00	2.00	2.00
Registered Nurse (RN) - 11M	1.00	1.00	1.00	1.00
Registered Nurse (RN)	<u>30.00</u>	<u>30.00</u>	<u>30.00</u>	<u>30.00</u>
Total Student Health Services - Schools	33.00	33.00	33.00	33.00

Expenditures by Object				
7100 Salaries & Wages	\$218,456	\$305,663	\$458,250	\$462,992
7200 Contracted Services	2,544	2,422	3,000	3,500
7300 Supplies & Materials	15,660	5,694	20,600	18,700
7400 Other Charges	2,675	3,820	2,750	4,000
7500 Equipment	<u>22,425</u>	<u>14,790</u>	<u>0</u>	<u>8,190</u>
Total Student Health Services Department	\$261,760	\$332,389	\$484,600	\$497,382

Positions				
Supervisor	1.00	1.00	1.00	2.00
Mental Health Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Student Health Services Department	2.00	2.00	2.00	2.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$57,983	\$83,698	\$95,440	\$102,607
7300 Supplies & Materials	<u>538</u>	<u>504</u>	<u>800</u>	<u>800</u>
Total Student Health Services (CPCS)	\$58,521	\$84,202	\$96,240	\$103,407

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

Summary of Student Transportation

Unrestricted Fund: 10, 14

MSDE Category: 09

Programs: 101, 126, 153 and 601 to 622

Student Transportation

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
Schools	\$165,994	\$297,968	\$320,000	\$357,638
Student Transportation Services	<u>15,226,477</u>	<u>19,154,527</u>	<u>22,725,815</u>	<u>23,132,423</u>
Total Student Transportation Category	\$15,392,471	\$19,452,495	\$23,045,815	\$23,490,061

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,069,244	\$1,352,237	\$1,548,695	\$1,665,889
7200 Contracted Services	13,724,952	17,237,402	20,406,272	20,771,738
7300 Supplies & Materials	105,965	221,296	212,365	213,300
7400 Other Charges	337,186	641,560	808,483	839,134
7500 Equipment	<u>155,124</u>	<u>0</u>	<u>70,000</u>	<u>0</u>
Total Student Transportation Category	\$15,392,471	\$19,452,495	\$23,045,815	\$23,490,061

Summary of Positions by Program					
601	Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
601	Director	1.00	1.00	1.00	1.00
601	Supervisor	1.00	1.00	1.00	1.00
601	Coordinator	0.00	0.00	0.00	0.00
601	Administrative Assistant	0.20	0.20	0.20	0.20
601	Transportation Specialist	2.00	2.00	2.00	2.00
601	Transportation Analyst	1.00	1.00	1.00	1.00
601	Secretary	1.60	1.60	1.60	1.60
601	Driver Trainer (Bus)	2.00	2.00	2.00	2.00
602	Bus Assistant	6.00	6.00	6.00	6.00
602	Bus Driver	11.00	11.00	11.00	11.00
Total Student Transportation Category		26.00	26.00	26.00	26.00

Note: Includes Chesapeake Public Charter School

Student Transportation

STUDENT TRANSPORTATION DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 101, 126, 153 and 601 to 622

Locations: 7201, 7204 and 7700

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,069,244	\$1,352,237	\$1,548,695	\$1,665,889
7200 Contracted Services	13,558,958	16,939,434	20,086,272	20,414,100
7300 Supplies & Materials	105,965	221,296	212,365	213,300
7400 Other Charges	337,186	641,560	808,483	839,134
7500 Equipment	<u>155,124</u>	<u>0</u>	<u>70,000</u>	<u>0</u>
Total Student Transportation Department	\$15,226,477	\$19,154,527	\$22,725,815	\$23,132,423

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Coordinator	0.00	0.00	0.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	6.00	6.00	6.00	6.00
Analyst	1.00	1.00	1.00	1.00
Transportation Specialist	2.00	2.00	2.00	2.00
Secretary	1.60	1.60	1.60	1.60
Bus Driver	11.00	11.00	11.00	11.00
Driver Trainer (Bus)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Student Transportation Department	26.00	26.00	26.00	26.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	<u>\$165,994</u>	<u>\$297,968</u>	<u>\$320,000</u>	<u>\$357,638</u>
Total Student Transportation (CPCS)	\$165,994	\$297,968	\$320,000	\$357,638

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Summary of Operation of Plant

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

Operation of Plant

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$14,034	\$4,967	\$15,000	\$15,000
Operation of Plant Division Services	9,254,042	9,042,023	9,532,095	11,520,643
Safety and Security Department	1,541,001	1,440,762	1,799,596	3,044,900
Maintenance - Inspections and Alarm Services	229,977	242,504	278,337	426,300
Information Technology Division Services	1,468,161	1,225,319	1,366,504	1,485,797
Capital Planning Department - Utilities	<u>3,991,888</u>	<u>4,985,909</u>	<u>6,643,838</u>	<u>7,163,872</u>
Total Operation of Plant Category	\$16,499,103	\$16,941,484	\$19,635,370	\$23,656,512

Summary of Expenditures by Object				
7100 Salaries & Wages	\$8,120,275	\$8,320,242	\$8,977,326	\$10,543,942
7200 Contracted Services	2,749,788	2,640,260	2,881,205	3,612,075
7300 Supplies & Materials	747,894	590,012	643,270	771,951
7400 Other Charges	\$4,440,943	5,355,662	7,058,569	7,698,544
7500 Equipment	<u>440,202</u>	<u>35,308</u>	<u>75,000</u>	<u>1,030,000</u>
Total Operation of Plant Category	\$16,499,103	\$16,941,484	\$19,635,370	\$23,656,512

Summary of Positions by Program				
703 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
705 Chief	1.00	1.00	1.00	0.00
703 Director	1.00	1.00	1.00	2.00
701/705 Supervisor	1.00	1.00	1.00	3.00
705 Coordinator	1.00	1.00	1.00	0.00
703 Facilities Compliance Analyst	0.00	0.00	0.00	1.00
703/705 Coordinating / Administrative Assistant	0.20	0.20	1.20	1.20
705 Specialist	0.00	0.00	0.00	1.00
705 Security Coordinator	2.00	2.00	2.00	0.00
705 Project Coordinator I	1.00	1.00	1.00	1.00
714 IT Project Coordinator I	5.00	5.00	5.00	6.00
714 Programmer/Analyst/Systems Admin.	3.00	3.00	3.00	3.00
703 Secretary	3.00	3.00	2.00	2.00
705 Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
702 Delivery Driver	1.00	1.00	1.00	1.00
714 Information Technology Specialist	3.00	3.00	3.00	2.00
714 Computer Support Specialist	6.00	6.00	6.00	7.00
705 Safety and Security Assistant	19.00	19.00	19.00	39.00
703 Foreman	1.00	1.00	2.00	2.00
701 Building Service Staff	128.00	128.00	127.00	128.00
701 Print Shop Staff	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant Category	181.40	181.40	181.40	204.40

Note: Includes Chesapeake Public Charter School

Operation of Plant

CENTRAL OFFICE/SCHOOLS / SAFETY AND SECURITY

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$5,687,557	\$5,898,774	\$6,125,701	\$6,822,714
7200 Contracted Services	1,422,475	1,469,823	1,303,977	1,513,416
7300 Supplies & Materials	531,884	478,082	540,120	654,301
7400 Other Charges	304,957	336,501	377,041	488,288
7500 Equipment	<u>440,202</u>	<u>35,308</u>	<u>75,000</u>	<u>1,030,000</u>
Total Operation of Plant-Central Office & Schools	\$8,387,075	\$8,218,488	\$8,421,839	\$10,508,719

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Coordinator	0.00	0.00	0.00	0.00
Facilities Compliance Analyst	0.00	0.00	0.00	1.00
Coordinating/Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	2.00	2.00	2.00	2.00
Delivery Driver	1.00	1.00	1.00	1.00
Operations Foreman	1.00	1.00	2.00	2.00
Building Service Staff	128.00	128.00	127.00	128.00
Print Shop Staff	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant-Central Office & Schools	135.40	135.40	135.40	137.40

Expenditures by Object				
7100 Salaries & Wages	\$1,255,560	\$1,201,564	\$1,515,321	\$2,276,125
7200 Contracted Services	215,878	121,632	171,635	644,635
7300 Supplies & Materials	63,829	111,930	103,150	114,650
7400 Other Charges	<u>5,734</u>	<u>5,636</u>	<u>9,490</u>	<u>9,490</u>
Total Operation of Plant - Safety and Security Dept.	\$1,541,001	\$1,440,762	\$1,799,596	\$3,044,900

Positions				
Chief of Safety and Security	1.00	1.00	1.00	0.00
Director	0.00	0.00	0.00	1.00
Supervisor	0.00	0.00	0.00	2.00
Coordinator	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	1.00	1.00
Specialist	0.00	0.00	0.00	1.00
Security Coordinator	2.00	2.00	2.00	0.00
Project Coordinator I	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	0.00
Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
Safety and Security Assistant	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>39.00</u>
Total Operation of Plant - Safety and Security Dept.	29.00	29.00	29.00	49.00

Operation of Plant

MAINTENANCE INSPECTIONS AND ALARMS / INFORMATION TECHNOLOGY SERVICES / CAPITAL PLANNING DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$944	\$22,606	\$0	\$1,200
7200 Contracted Services	<u>229,033</u>	<u>219,898</u>	<u>278,337</u>	<u>425,100</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$229,977	\$242,504	\$278,337	\$426,300

Expenditures by Object				
7100 Salaries & Wages	\$1,176,214	\$1,197,298	\$1,336,304	\$1,443,903
7200 Contracted Services	1,401	405	2,000	2,000
7300 Supplies and Materials	152,181	0	0	3,000
7400 Other Charges	138,365	27,616	28,200	36,894
7500 Capitalized Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operation of Plant - Information Technology Services	\$1,468,161	\$1,225,319	\$1,366,504	\$1,485,797

Positions				
IT Project Coordinator I	5.00	5.00	5.00	6.00
Programmer/Analyst	3.00	3.00	3.00	3.00
Information Technology Specialist	3.00	3.00	3.00	2.00
Computer Support Specialist	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>
Total Operation of Plant - Information Technology Services	17.00	17.00	17.00	18.00

Expenditures by Object				
7400 Other Charges	<u>\$3,991,888</u>	<u>\$4,985,909</u>	<u>\$6,643,838</u>	<u>\$7,163,872</u>
Total Operation of Plant - Capital Planning Dept.	\$3,991,888	\$4,985,909	\$6,643,838	\$7,163,872

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	<u>\$881,001</u>	<u>\$828,502</u>	<u>\$1,125,256</u>	<u>\$1,026,924</u>
Total Operation of Plant Category (CPCS)	\$881,001	\$828,502	\$1,125,256	\$1,026,924

Summary of Maintenance of Plant

Unrestricted Fund: 10, 14

MSDE Category: 11

Programs: 760 to 769

Maintenance of Plant

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$0	\$0	\$0	\$0
Maintenance Services Division	<u>4,431,662</u>	<u>4,336,625</u>	<u>4,583,368</u>	<u>6,400,366</u>
Total Maintenance of Plant Category	\$4,431,662	\$4,336,625	\$4,583,368	\$6,400,366

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,344,881	\$2,362,064	\$2,662,014	\$2,980,649
7200 Contracted Services	1,377,748	1,128,785	1,158,366	2,248,317
7300 Supplies & Materials	677,215	817,793	754,988	1,047,400
7400 Other Charges	31,818	23,226	8,000	40,000
7500 Equipment	<u>0</u>	<u>4,757</u>	<u>0</u>	<u>84,000</u>
Total Maintenance of Plant Category	\$4,431,662	\$4,336,625	\$4,583,368	\$6,400,366

Summary of Positions by Program				
760 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
760 Director	1.00	1.00	1.00	1.00
760 Supervisor	0.00	0.00	0.00	1.00
760 Administrative Assistant	0.20	0.20	0.20	0.20
760 Account Clerk	1.00	1.00	1.00	1.00
760 Secretary	2.00	2.00	2.00	1.00
760 Project Coordinator I	1.00	1.00	1.00	1.00
Var Maintenance Trades Staff and Team Leader	32.45	32.45	32.45	31.45
760 Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Total Maintenance of Plant Category	39.85	39.85	39.85	39.85

Maintenance of Plant

MAINTENANCE OF PLANT DEPARTMENT

Programs: 760 to 769

Location: 7400

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,344,881	\$2,362,064	\$2,662,014	\$2,980,649
7200 Contracted Services	1,377,748	1,128,785	1,158,366	2,248,317
7300 Supplies & Materials	677,215	817,793	754,988	1,047,400
7400 Other Charges	31,818	23,226	8,000	40,000
7500 Equipment	<u>0</u>	<u>4,757</u>	<u>0</u>	<u>84,000</u>
Total Maintenance of Plant Department	\$4,431,662	\$4,336,625	\$4,583,368	\$6,400,366

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Account Clerk	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Project Coordinator I	1.00	1.00	1.00	1.00
Maintenance Trades Staff	32.45	32.45	32.45	31.45
Foreman	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Total Maintenance of Plant Department	39.85	39.85	39.85	39.85

Summary of Fixed Charges

Unrestricted Fund: 10

MSDE Category: 12

Fixed Charges

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$52,214,313</u>	<u>\$56,681,769</u>	<u>\$59,541,279</u>	<u>\$64,561,870</u>
Total Fixed Charges Category	\$52,214,313	\$56,681,769	\$59,541,279	\$64,561,870

Summary of Positions				
Fixed Charges	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fixed Charges Category	0.00	0.00	0.00	0.00

Note: Includes Chesapeake Public Charter School

Fixed Charges

FIXED CHARGES / CHESAPEAKE PUBLIC CHARTER SCHOOL

MSDE Category: 12

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$30,176,696	\$32,402,808	\$34,433,528	\$37,974,764
Teachers' Retirement & Pension	5,121,381	5,182,368	6,844,224	7,100,482
Other Fixed Charges	<u>15,949,740</u>	<u>18,107,814</u>	<u>17,036,653</u>	<u>18,267,603</u>
Total Fixed Charges Category	\$51,247,817	\$55,692,990	\$58,314,405	\$63,342,849

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

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$660,512	\$666,435	\$849,767	\$830,000
Other Fixed Charges	<u>305,985</u>	<u>322,344</u>	<u>377,107</u>	<u>389,021</u>
Total Fixed Charges Category (CPCS)	\$966,496	\$988,779	\$1,226,874	\$1,219,021

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

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Summary of Capital Outlay

Unrestricted Fund: 10

MSDE Category: 15

Capital Outlay

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$62,233	\$79,582	\$78,660	\$83,325
Department of Capital Planning & Green Schools	366,570	378,884	399,159	1,009,170
Department of Design and Construction	<u>551,113</u>	<u>5,824,740</u>	<u>481,397</u>	<u>1,230,808</u>
Total Capital Outlay Category	\$979,916	\$6,283,206	\$959,216	\$2,323,303

Summary of Expenditures by Object				
7100 Salaries & Wages	\$726,052	\$763,899	\$799,409	\$882,269
7200 Contracted Services	231,426	176,498	131,500	154,276
7300 Supplies & Materials	21,224	25,044	24,089	573,018
7400 Other Charges	1,213	4,793	4,218	13,740
7500 Equipment	0	2,799,985	0	0
7900 Transfers	<u>0</u>	<u>2,512,987</u>	<u>0</u>	<u>700,000</u>
Total Capital Outlay Category	\$979,916	\$6,283,206	\$959,216	\$2,323,303

Summary of Positions by Program				
950 Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
950 Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
950 Director of Design and Construction	1.00	1.00	1.00	1.00
950 Coordinating/Administrative Assistant	0.20	0.20	0.20	0.20
950 Contract & Fiscal Specialist	1.00	1.00	1.00	1.00
950 Project Coordinator I	2.00	1.00	1.00	0.00
950 Secretary	0.70	0.70	0.70	1.20
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Capital Planning Program Assistant	0.00	0.00	0.00	0.00
950 Project Coordinator II/Management Specialist	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
Total Capital Outlay Category	8.10	8.10	8.10	8.60

Capital Outlay

DIVISION OF SUPPORTING SERVICES / DEPARTMENT OF CAPITAL PLANNING

Program: 950

Location: 8600, 8601

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$49,541	\$67,851	\$62,510	\$64,375
7200 Contracted Services	7,313	5,398	6,500	7,500
7300 Supplies & Materials	5,022	3,964	7,450	7,950
7400 Other Charges	356	2,369	2,200	3,500
7500 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay - Division of Supporting Services	\$62,233	\$79,582	\$78,660	\$83,325

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total Capital Outlay - Division of Supporting Services	0.60	0.60	0.60	0.60

Expenditures by Object				
7100 Salaries & Wages	\$339,959	\$341,184	\$361,552	\$404,934
7200 Contracted Services	15,565	19,600	25,000	154,276
7300 Supplies & Materials	10,696	16,916	12,239	559,918
7400 Other Charges	<u>350</u>	<u>1,184</u>	<u>368</u>	<u>5,305</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	\$366,570	\$378,884	\$399,159	\$1,124,433

Positions				
Director of Capital Planning and Green Schools	1.00	1.00	1.00	1.00
Capital Planning Program Analyst	2.00	2.00	2.00	2.00
Secretary	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>
Total Capital Outlay - Department of Capital Planning and Green Schools	3.50	3.50	3.50	4.00

Capital Outlay

DEPARTMENT OF DESIGN AND CONSTRUCTION

Program: 950

Location: 8602

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$336,552	\$354,864	\$375,347	\$412,960
7200 Contracted Services	208,548	151,500	100,000	107,763
7300 Supplies & Materials	5,506	4,164	4,400	5,150
7400 Other Charges	507	1,240	1,650	4,935
7500 Equipment	0	2,799,985	0	0
7900 Transfers	<u>0</u>	<u>2,512,987</u>	<u>0</u>	<u>700,000</u>
Total Capital Outlay - Department of Design and Construction	\$551,113	\$5,824,740	\$481,397	\$1,230,808

Positions				
Director of Design and Construction	1.00	1.00	1.00	1.00
Contract & Fiscal Specialist	1.00	1.00	1.00	1.00
Project Coordinator I	2.00	1.00	1.00	0.00
Project Coordinator II/Management Specialist	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
Total Capital Outlay - Department of Design and Construction	4.00	4.00	4.00	4.00

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Food Services Fund

Food and Nutrition Services Revenues

Revolving Fund: 50

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Revenues by Object and Sub-Object				
Local Sources				
5131 All Other Sales	\$16,167	\$62,963	\$65,000	\$135,000
5132 Student Payments	0	50,110	1,830,000	2,389,095
5134 A La Carte	0	160,826	1,125,000	1,171,446
5135 Adult Payments	0	6,482	30,000	11,115
5136 Vending Income	0	0	355	0
5137 Rebates	1,334	2,498	1,500	7,000
5141 Grants	30,000	0	0	0
5143 Fund Balance	25,418		3,602,649	2,900,000
5144 Donations	0		0	0
5160 Interest Income	478	518	500	500
5184 Other Refunds	<u>9,537</u>	<u>(5,024)</u>	<u>0</u>	<u>0</u>
Local Total	\$82,934	\$278,373	\$6,655,004	\$6,614,156
State Sources				
5210 State Revenue	\$65,123	\$65,169	\$65,123	\$65,123
5235 Md. Meals for Achievement	<u>135,390</u>	<u>135,647</u>	<u>198,356</u>	<u>283,000</u>
State Total	\$200,513	\$200,816	\$263,479	\$348,123
Federal Sources				
5303 FEMA- Public Assistance	\$278,277	\$0	\$0	\$0
5310 Restricted	60,489	11,263	0	0
5330 USDA Commodities	653,218	1,032,211	692,821	679,342
5332 Section 4	0	6,939,120	2,858,048	3,362,947
5334 Federal Breakfast: Regular and SN	0	2,191,972	1,390,416	1,442,264
5335 Federal Snack Program	391,640	0	3,500	3,500
5337 Summer Food Service Program	3,797,134	349,368	50,000	50,000
5338 HUSSC Federal Grant	0	299,872		0
5339 CN Meal Pattern TA Funds	<u>1,692,382</u>	<u>1,957,958</u>	<u>30,000</u>	<u>120,000</u>
Federal Total	\$6,873,140	\$12,781,764	\$5,024,785	\$5,658,053
Total Revolving Fund - Food Services	\$7,156,588	\$13,260,953	\$11,943,268	\$12,620,332

Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,689,216	\$3,243,652	\$3,314,100	\$4,089,274
7200 Contracted Services	76,504	136,505	142,318	169,098
7300 Supplies & Materials	2,348,160	5,065,689	3,389,652	3,298,703
7400 Other Charges	263,587	112,094	188,540	157,640
7500 Equipment	0	0	3,550,475	2,900,000
7800 Fixed Charges	<u>707,697</u>	<u>1,313,774</u>	<u>1,358,183</u>	<u>2,005,617</u>
Total Revolving Fund - Food Services	\$6,085,165	\$9,871,714	\$11,943,268	\$12,620,332

Summary of Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.20	0.20
Director of Food Service	1.00	1.00	1.00	1.00
Supervisor of Food Service	0.00	0.00	0.00	1.00
Food Service Coordinator	2.75	2.75	2.00	3.00
Food Service Accountant	0.00	0.00	0.00	1.00
Nutrition Specialist	1.00	1.00	1.00	1.00
Registered Dietician	0.00	0.00	1.00	1.00
Coordinating/Administrative Assistant	0.20	0.20	0.20	0.20
Program Manager	1.00	1.00	1.00	0.00
Administrative Secretary	0.20	0.20	0.20	0.20
Secretarial	1.00	1.00	1.00	1.00
Equipment Repairman	0.75	0.75	0.75	0.75
Warehouse Shipping/Receiver	1.00	1.00	1.00	1.00
Food Service Driver	0.80	0.80	0.80	0.80
Food Service Floating/Training Manager	0.00	0.00	0.00	1.00
Food Service Manager II - 6 hr	12.00	12.00	12.00	0.00
Food Service Manager II - 7 hr	0.00	0.00	0.00	18.00
Food Service Manager I	10.00	10.00	10.00	3.00
Food Service Manager III - 7 hr	7.00	7.00	7.00	0.00
Food Service Manager III - 8 hr	0.00	0.00	0.00	7.00
Food Service Assistant Manager	7.00	7.00	7.00	7.00
Food Service Worker - 4 hrs	0.00	0.00	0.00	73.00
Fd. Serv. Worker - 3 hrs.	91.00	91.00	91.00	0.00
Fd. Serv. Worker - 6 hrs.	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>23.00</u>
Total Revolving Fund - Food Services	151.90	151.90	152.15	144.15

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Approved Budget
Revenues by Object				
Local	\$479,505	\$33,597	\$37,845	\$40,845
State	6,227,958	6,392,108	11,313,622	5,162,293
Federal	19,712,760	26,677,108	52,711,880	40,727,226
Other	<u>111,348</u>	<u>1,736,439</u>	<u>2,752,740</u>	<u>3,287,460</u>
Total Revenues	\$26,531,571	\$34,839,252	\$66,816,087	\$49,217,824

Expenditures by Category				
01 Administration	\$416,983	\$711,828	\$1,768,802	\$1,367,854
02 Mid-Level Administration	650,165	1,078,340	1,693,578	1,573,109
03 Instructional Salaries & Wages	6,291,550	9,206,262	16,672,778	9,808,853
04 Textbooks and Instructional Supplies	4,897,988	4,168,508	6,192,228	3,929,676
05 Other Instructional Costs	640,139	1,591,764	3,127,450	2,639,694
06 Special Education	5,648,877	7,333,533	12,604,181	9,953,921
07 Student Personnel Services	634,594	1,106,541	3,532,559	3,526,612
08 Student Health Services	178,443	486,240	1,310,215	554,737
09 Student Transportation	289,811	2,329,719	4,146,633	2,439,834
10 Operation of Plant	1,251,247	1,094,488	2,413,163	3,465,324
11 Maintenance of Plant	9,230	29,020	30,000	93,085
12 Fixed Charges	3,595,694	4,913,437	11,756,170	8,816,739
13 Food Services	0	0	0	0
14 Community Services	447,725	459,358	1,045,818	1,042,311
15 Capital Outlay	<u>1,579,125</u>	<u>330,214</u>	<u>522,512</u>	<u>6,075</u>
Total Current Expense Fund	\$26,531,571	\$34,839,252	\$66,816,087	\$49,217,824

Total Restricted Fund Positions	175.23	254.60	274.03	229.65
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Restricted Fund

		FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Approved Budget
Summary of Expenditures by Object					
7100	Salaries & Wages	\$11,549,223	\$16,481,877	\$29,978,186	\$22,119,722
7200	Contracted Services	2,552,497	4,986,310	9,710,922	7,193,094
7300	Supplies & Materials	6,118,110	4,828,659	7,787,313	5,632,092
7400	Other Charges	545,383	2,492,405	5,057,972	3,714,261
7500	Land, Buildings, and Equipment	330,703	640,739	888,435	786,948
7900	Transfers	301,799	561,798	1,637,171	963,567
7800	Fixed Charges	<u>5,133,856</u>	<u>4,847,464</u>	<u>11,756,088</u>	<u>8,808,140</u>
Total Current Expense Fund		\$26,531,571	\$34,839,252	\$66,816,087	\$49,217,824

		FY2021 Actual	FY2022 Actual	FY2023 Adopted Budget	FY2024 Approved Budget
Summary of Positions by Category					
01	Administration	1.63	4.80	4.80	4.80
02	Mid-Level Administration	7.00	10.00	9.60	9.60
03	Instructional Salaries & Wages	72.00	119.80	137.40	90.00
04	Textbooks and Instructional Supplies	0.00	0.00	0.00	0.00
05	Other Instructional Costs	0.00	0.00	0.00	0.00
06	Special Education	79.10	91.10	89.33	87.33
07	Student Personnel Services	9.50	20.40	19.40	24.42
08	Student Health Services	1.00	1.00	4.00	3.00
09	Student Transportation	0.00	0.00	0.00	0.00
10	Operation of Plant	1.00	3.50	3.50	2.50
11	Maintenance of Plant	0.00	0.00	0.00	0.00
12	Fixed Charges	0.00	0.00	0.00	0.00
13	Food Services	0.00	0.00	0.00	0.00
14	Community Services	4.00	4.00	6.00	8.00
15	Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Current Expense Fund		175.23	254.60	274.03	229.65

Restricted Fund Overview

Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources FY2024. The summary shows the estimated amount of each grant award, source of funding, number of positions funded by the grant (if applicable), and a brief description. Grant program funding periods may be different from the school system's fiscal year. Grant programs are subject to continued availability of funding and other restrictions.

General Grant Programs

Instructional Programs

Carl D. Perkins Career & Technical Education

FY24 Award:	\$	291,295
FY23 Carryover:	\$	8,000
Source of funding:		Federal
FTEs:		0.00

Funds supplement school system career and technology program development.

Educating Homeless Children and Youth

FY24 Award:	\$	24,372
FY23 Carryover:	\$	24,372
Source of funding:		Federal
FTEs:		0.00

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

Fine Arts Initiative

FY24 Award:	\$	15,425
FY23 Carryover:	\$	10,351
Source of funding:		State
FTEs:		0.00

The Fine Arts Initiative is granted to St. Mary's County Public Schools to assist in the implementation of Fine Arts programs detailed in the SMCPS Consolidated Strategic Plan.

Robotics Program

FY24 Award:	\$	17,000
Source of funding:		State
FTEs:		0.00

To support the Robotics program and to allow opportunities for students to participate in the Botball Robotics Program.

Restricted Fund Overview

Head Start

FY24 Award: \$ -
 FY23 Carryover: \$ -
 Source of funding: Federal
 FTEs: 0.00

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

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Coordinator	1.00	0.00
Family Service Assistant	3.00	0.00
Instructional Resource Teacher	2.00	0.00
Social/Emotional Specialist - Licensed	1.00	0.00
Program Assistant	1.00	0.00
Teacher	8.00	0.00
Paraeducator	7.00	0.00
Secretary	1.00	0.00
Nurse	<u>1.00</u>	<u>0.00</u>
	25.00	0.00

Head Start Supplemental - American Rescue Plan

FY24 Award: \$ -
 FY23 Carryover: \$ -
 Source of funding: Federal
 FTEs: 0.00

SMCPS Head Start plans to use these funds to offer Home visiting instructional/virtual services to identified Head Start eligible students and families who may need virtual options. By offering these services, class sizes may also be reduced.

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Paraeducator	<u>1.00</u>	<u>0.00</u>
	1.00	0.00

Restricted Fund Overview

Judith P. Hoyer Child Care & Education Center

FY24 Award: \$ 990,000
 FY23 Carryover: \$ 458,528
 Source of funding: State
 FTEs: 8.00

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

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Coordinator	0.00	1.00
Specialist	3.00	5.00
Paraeducator/ Early Childhood Liaison	<u>1.00</u>	<u>2.00</u>
	4.00	8.00

Expanding Advanced Placement / PSAT Opportunities for Low Income Students

FY24 Award: \$ -
 FY23 Carryover: \$ 6,604
 Source of funding: Federal
 FTEs: 0.00

SMCPS plans to use these funds to both increase the number of students from low-SES backgrounds enrolled in AP courses and increase the number of that same cohort who sit for AP exams. Additionally SMCPS will increase the current number of AP enrollees who sit for the AP exam while improving their performance as quantifiably measured on various AP exams. Provide grade - level opportunities for all low income students to participate in the PSAT test administrations in school year 21-22 and 22-23.

Local Management Board - After School Programs

FY24 Award: \$ 30,436
 Source of funding: State
 FTEs: 0.00

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

Restricted Fund Overview

Local Management Board - Care Management Entity

FY24 Award: \$ 59,000
 Source of funding: State
 FTEs: 0.42

The grant supports the funding for the Interagency Liaison position (.40 FTE). The Interagency Liaison works with students and their families to navigate the various community agencies to access services. The area of focus are students with community offenses and truancy.

	FY2023 Adopted Budget	FY2024 Recommended Budget
Positions		
Instructional Resource Teacher	<u>0.40</u>	<u>0.42</u>
	0.40	0.42

Substance Abuse Treatment Outcomes Partnership (STOP)

FY24 Award: \$ 826,551
 FY23 Carryover: \$ -
 Source of funding: State
 FTEs: 7.60

The grant supports the funding for 9 Behavioral Health Professional positions. Service will focus on prevention and early intervention services that support and promote adolescents who have, or are at risk for, emotional, behavioral, substance-related, and/or psychiatric disorders. It is expected that adolescents will learn problem-solving skills to navigate social, educational, and personal challenges. Outcome goals will be to reduce the number of absences, discipline referrals, and overall number of hospital admissions for suicidal, behavioral concerns, psychiatric issues, and substance use concerns.

	FY2023 Adopted Budget	FY2024 Recommended Budget
Positions		
Behavioral Health Professionals	<u>9.00</u>	<u>7.60</u>
	9.00	7.60

Restricted Fund Overview

Stronger Connections

FY24 Award: \$ 2,139,220
 FY23 Carryover: \$ -
 Source of funding: Federal
 FTEs: 2.00

Implement mental health counseling program with a focus on elementary schools. The counseling program will focus on mental wellness and social and emotional development.

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Behavioral Health Professionals	<u>0.00</u>	<u>2.00</u>
	0.00	2.00

Pre-K Expansion Grant

FY24 Award: \$ -
 FY23 Carryover: \$ 496,374
 Source of funding: State
 FTEs: 0.00

This grant provides funding for full day pre-kindergarten classroom instruction including staff and materials of instruction. This grant will provide expanded access for three and four year olds with a full day instructional program through universal mandate.

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Teacher	8.00	0.00
Paraeducator	11.00	0.00
Instructional Resource Teacher	<u>2.40</u>	<u>0.00</u>
	21.40	0.00

Restricted Fund Overview

Title I

FY24 Award:	\$	3,449,906
FY23 Carryover:	\$	1,183,025
Source of funding:	Federal	
FTEs:		37.70

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

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Chief of Equity, Engagement & Early Access	0.50	0.50
Coordinator	1.00	1.00
Director	0.60	0.60
Supervisor	0.00	0.00
Academic Dean	0.50	1.50
Specialist	0.60	0.60
Instructional Resource Teacher	12.00	12.00
Teacher	6.00	6.00
Psychologists	0.00	0.00
Paraeducator	14.00	14.00
Administrative Assistant	0.50	0.50
Secretary	1.00	1.00
	36.70	37.70

Title III Language Acquisition

FY24 Award:	\$	92,349
FY23 Carryover:	\$	27,400
Source of funding:	Federal	
FTEs:		0.00

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

Restricted Fund Overview

Title IV Student Support and Academic Enrichment

FY24 Award: \$ 267,900
 FY23 Carryover: \$ 358,213
 Source of funding: Federal
 FTEs: 1.00

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

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Instructional Resource Teacher	<u>1.00</u>	<u>1.00</u>
	1.00	1.00

Professional & Staff Development

Ready for Kindergarten Professional Development Grant

FY24 Award: \$ 231,312
 FY23 Carryover: \$ 112,472
 Source of funding: State
 FTEs: 0.00

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

Title II Improving Teacher Quality

FY24 Award: \$ 436,230
 FY23 Carryover: \$ 195,180
 Source of funding: Federal
 FTEs: 1.00

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

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Instructional Resource Teacher	1.00	1.00
Teacher	<u>4.00</u>	<u>0.00</u>
	5.00	1.00

Restricted Fund Overview

Maryland Leads

FY 24 award :	\$	-
FY23 Carryover:	\$	4,953,164
Source of funding:	State	
FTEs:		18.00

The Maryland Leads grant provides funding and opportunities to address key initiatives for SMCPs related to staff support and retention, grow your own initiatives for recruitment of future educators, and enhancing instruction in the Science of Reading. The support and retention component section includes new and differentiated support for teachers with various levels of experience and needs. Further it enhances professional development for all staff and develops a teacher apprenticeship program. The grow your own section includes differentiated training for new and conditionally certified teachers, the implementation of a teacher apprenticeship program, and establishing a campaign to encourage local students to consider a teaching career. SMCPs will enhance and initiate programs to improve student achievement in reading, using the Science of Reading as the critical driving force. Activities include training for staff to implement research-based strategies for reading instruction in areas of critical need.

	FY2023 Adopted Budget	FY2024 Recommended Budget
Positions		
Teacher Apprentice I	10.00	7.00
Teacher Apprentice II	10.00	10.00
Teacher/ Instructional Resource Teacher	<u>0.00</u>	<u>1.00</u>
	20.00	18.00

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

FY24 Award:	\$	453,454
FY23 Carryover:	\$	135,670
Source of funding:	Federal and State	
FTEs:		3.65

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

	FY2023 Adopted Budget	FY2024 Recommended Budget
Positions		
Speech Pathologist	0.65	0.65
Teacher	0.00	1.00
Paraeducator	1.00	1.00
Secretary	<u>1.00</u>	<u>1.00</u>
	2.65	3.65

Restricted Fund Overview

Citizen Advisory Committee for Special Education (CACSE)

FY24 Award: \$ 2,500
 FY23 Carryover: \$ 2,024
 Source of funding: Federal
 FTEs: 0.00

Provides supplies and parent education activities to the CACSE.

National Association of State Directors of Special Education (NASDSE)

FY24 Award: \$ 250
 FY23 Carryover: \$ -
 Source of funding: Federal
 FTEs: 0.00

Provides support to attend the annual association conference. Their goal is to help state education agencies ensure that every student with a disability is prepared to make a successful transition to post high school education, employment and independent living.

Infants & Toddlers Medical Assistance

FY24/FY23 Reimbursed
 Expenses: \$ 282,519
 Source of funding: Federal
 FTEs: 0.35

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

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Speech Pathologist	<u>0.35</u>	<u>0.35</u>
	0.35	0.35

Restricted Fund Overview

Medical Assistance

FY24/FY23

Reimbursed

Expenses: \$ 2,014,127

Source of funding: Federal

FTEs: 18.00

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

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Teacher	1.00	1.00
Paraeducator	16.00	16.00
Behavior Specialist	1.00	1.00
Board Certified Behavior Analyst	<u>0.00</u>	<u>0.00</u>
	18.00	18.00

Passthrough

FY24 Award: \$ 4,009,492

FY23 Carryover: \$ 1,240,345

Source of funding: Federal

FTEs: 51.47

Funding to provide additional assistance in the development and implementation of special education programs for children with disabilities (birth to 21). Funds will include a systematic plan to address Disproportionality identified by MSDE.

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Psychologists	2.00	2.00
Occupational Therapist	1.00	2.00
Teacher / Instructional Resource Teacher	15.37	15.37
Physical Therapist	0.00	0.00
Audiologist	0.50	0.50
Board Certified Behavior Analyst	0.00	0.00
Paraeducator	28.00	28.00
Specialist		
Orientation and Mobility	0.60	0.60
Vision Specialist / TVI	1.00	1.00
Behavior (non-Board Certified)	<u>2.00</u>	<u>2.00</u>
	50.47	51.47

Restricted Fund Overview

Parentally Placed Passthrough, Private

FY24 Award: \$ 83,319
 FY23 Carryover: \$ 64,275
 Source of funding: Federal
 FTEs: 0.00

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

Preschool Passthrough

FY24 Award: \$ 121,637
 FY23 Carryover: \$ 27,088
 Source of funding: Federal
 FTEs: 0.86

Funding to provide additional assistance in the development of Special Education programs for children with disabilities. Funds will include a systematic plan to address Disproportionality identified by MSDE.

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Teacher / Instructional Resource Teacher	<u>0.86</u>	<u>0.86</u>
	0.86	0.86

Parentally Placed Preschool Passthrough, Private

FY24 Award: \$ 2,397
 FY23 Carryover: \$ 3,477
 Source of funding: Federal
 FTEs: 0.00

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

Summer Youth Employment Program

FY24 Award: \$ 22,919
 FY23 Carryover: \$ 20,097
 Source of funding: Federal
 FTEs: 0.00

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

Restricted Fund Overview

Early Childhood, Secondary Transition, Access-Equity-Progress, Family Support System

FY24 Award: \$ 305,613
FY23 Carryover: \$ 345,131
Source of funding: Federal
FTEs: 0.00

Early Childhood

The purpose of the Early Childhood grant is to support LEAs in implementing a Birth to Kindergarten System of Services, utilizing evidence-based teaming practices, natural and inclusive learning opportunities and effective coaching in order to support students with disabilities in achieving grade level standards in Kindergarten.

Access, Equity, and Progress

The purpose of the Access, Equity and Progress grant is to support LEAs in implementing an effective intergrated educational system for grades K-12 in order to narrow the achievement gap for students with disabilities. The integrated educational system includes specially designed instruction, use of evidence based practices, utilizing data management systems, implementing a tiered system of supports and maintaining high expectations for all students.

Secondary Transition

The purpose of the Secondary Transition grant is to support LEAs in implementing a secondary transition to post-high school system of coordinated services through evidence-based transition practices/predictors, stakeholder linkages and implementation and effective coaching.

Non-Instructional Grants

Maryland Association of Boards of Education - Worker's Compensation

FY24 Award: \$ 16,500
Source of funding: Local
FTEs: 0.00

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

Maryland Association of Boards of Education - Safety

FY24 Award: \$ 16,500
Source of funding: Local
FTEs: 0.00

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

Restricted Fund Overview

Maryland Association of Boards of Education - Risk Control Rewards

FY24 Award:	\$	7,845
Source of funding:		Local
FTEs:		0.00

Grant funding awarded through the MABE Fund to promote risk management practices. SMCPs utilizes this funding to purchase items or services to improve and enhance the safety and security of all SMCPs schools and facilities, and to reduce liability through improved risk management.

Safe Schools Fund

FY24 Award:	\$	25,000
FY23 Carryover:	\$	25,000
Source of funding:		State
FTEs:		0.00

The Maryland Safe to Learn Act of 2018 created a Safe Schools Fund. The purpose of the grant is to provide funds to enhance school safety within SMCPs.

DOJ COPS Grant - School Violence Prevention Program

FY24 Award:	\$	500,000
FY23 Carryover:	\$	-
Source of funding:		Federal
FTEs:		0.00

Partnering with local law enforcement to enhance security. Funds can be used for PA systems, support of emergency response actions, concealed weapons detection systems, and upgrades to security camera platforms.

School Safety Grant Program

FY24 Award:	\$	200,000
FY23 Carryover:	\$	376,789
Source of funding:		State
FTEs:		0.00

The purpose of the grant is to provide funds to enhance school safety within SMCPs.

Maryland Emergency Education Relief Grant - Office of Statewide Broadband

FY24 Award:	\$	-
FY23 Carryover:	\$	-
Source of funding:		Federal
FTEs:		0.00

Grant program to help schools provide the tools and services our community needs for educational purposes. This grant will help improve broadband access to communities in our county so that students can connect to their classrooms.

Restricted Fund Overview

The Blueprint for Maryland's Future (Kirwan Commission)

Concentration of Poverty

FY24 Award: \$ 673,565
 FY23 Carryover: \$ 300,963
 Source of funding: State
 FTEs: 6.50

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Social Worker	0.00	2.00
Teacher / Instructional Resource Teacher	0.00	1.00
Community School Coordinator	0.00	2.00
Behavior Specialist	0.00	1.00
Coordinator of Fiscal Services	<u>0.00</u>	<u>0.50</u>
	0.00	6.50

Infants & Toddlers

FY24 Award: \$ -
 Source of funding: State
 FTEs: 0.00

LEA Allocations for COVID-19 through ARP Funding

School Reopening

FY23 Carryover: \$ 119,326
 Source of funding: Federal
 FTEs: 0.00

Summer School

FY23 Carryover: \$ 362,495
 Source of funding: Federal
 FTEs: 0.00

Behavioral Health

FY23 Carryover: \$ 105,310
 Source of funding: Federal
 FTEs: 0.00

Tutoring

FY23 Carryover: \$ 796,462
 Source of funding: Federal
 FTEs: 0.00

Restricted Fund Overview

TSI

FY23 Carryover: \$ 101,540

Source of funding: Federal

FTEs: 0.00

Coronavirus Aid, Relief, and Economic Security Act (CARES Act)

Coronavirus Response and Relief Supplemental Appropriations Act Elementary & Secondary School Emergency Relief Fund II (ESSER II)

FY23 Carryover: \$ 1,851,239

Source of funding: Federal

FTEs: 0.00

Funding available through 9/30/2023 under the Federal Tydings Amendment

	FY2023	FY2024
	Adopted	Approved
	Budget	Budget
Positions		
Instructional Compliance Facilitator	1.00	0.00
Instructional Resource Teacher	3.00	0.00
Nurse (10mth) Middle School	<u>1.00</u>	<u>0.00</u>
	5.00	0.00

Restricted Fund Overview

American Rescue Plan (ARP) Elementary & Secondary School Emergency Relief Fund III (ESSER III)

FY23 Carryover: \$ 14,414,797

Source of funding: Federal

FTEs: 67.40

Funding available through 9/30/2024 under the Federal Tydings Amendment

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Teacher / Instructional Resource Teacher	33.00	35.00
Nurse	2.00	3.00
Guidance Counselor	5.00	5.00
Psychologist	1.00	0.00
Computer Support Specialist	2.00	2.00
Project Coordinator	1.00	1.00
Paraeducator	7.00	7.00
Secretary	2.00	2.00
Safety/Security Assistant	1.00	0.00
Building Service Worker	0.50	0.50
Academic Dean	0.50	0.50
Social Worker	0.00	0.00
Pupil Personal Worker	8.00	7.00
Family Services Provider	0.00	1.00
Specialist	1.00	1.00
Instructional Compliance Facilitator	1.00	1.00
Accountant	1.00	0.00
HR/PR Assistant	1.00	1.00
Director	<u>0.40</u>	<u>0.40</u>
	67.40	67.40

ARP Passthrough

FY24 Award: \$ -

FY23 Carryover: \$ 48,928

Source of funding: Federal

FTEs: 0.00

	FY2023 Adopted Budget	FY2024 Approved Budget
Positions		
Teacher / Instructional Resource Teacher	<u>1.00</u>	<u>0.00</u>
	1.00	0.00

Restricted Fund Overview

ARP Passthrough PPPS

FY24 Award: \$ -
 FY23 Carryover: \$ 15,632
 Source of funding: Federal
 FTEs: 0.00

ARP Preschool Passthrough

FY24 Award: \$ -
 FY23 Carryover: \$ 63,766
 Source of funding: Federal
 FTEs: 0.00

ARP Preschool Passthrough PPPS

FY24 Award: \$ -
 FY23 Carryover: \$ 1,301
 Source of funding: Federal
 FTEs: 0.00

ARP PT C

FY24 Award: \$ 37,217
 FY23 Carryover: \$ 10,112
 Source of funding: Federal
 FTEs: 0.00

ARP Homeless Children and Youth, Funds I

FY24 Award: \$ -
 FY23 Carryover: \$ 19,064
 Source of funding: Federal
 FTEs: 0.00

Non-Grant Programs

Camps, Clubs, Other Instructional Programs

Estimated Funding: \$ 579,109
 Source of funding: Other
 FTEs: 2.00

	FY2023 Adopted Budget	FY2024 Recommended Budget
Positions		
Patuxent Partnership Coordinator	0.00	1.00
Patuxent Partnership Secretary	<u>0.00</u>	<u>1.00</u>
	0.00	2.00

Restricted Fund Overview

Donations

Estimated Funding: \$ 302,196
Source of funding: Other
FTEs: 0.00

Other Non-Instructional Programs

Estimated Funding: \$ 1,464,677
Source of funding: Other, Grant In-Direct Revenue
FTEs: 3.30

	FY2023 Adopted Budget	FY2024 Recommended Budget
Positions		
Coordinator of Fiscal Services	0.00	0.50
Supervisor of Human Resources	0.63	0.63
Logistics Support Manager	1.00	1.00
Accountant	<u>1.17</u>	<u>1.17</u>
	2.80	3.30

Retrospective Health Insurance Settlement

Estimated Funding: \$ 225,566
Source of funding: Other
FTEs: 0.00

Education Support Professional Bonus Program

Estimated Funding: \$ 715,912
Source of funding: Other
FTEs: 0.00

Senate Bill 831 establishes bonus payments to local education agency (LEA) education support professionals (ESPs). An ESP is a "noncertificated education support professional"; that is, an ESP is a non certificated public school employee designated as part of a bargaining unit under state law. This can include teacher aides, library aides, other aides, and non certificated school personnel that do not have an educational function, such as bus drivers, food service workers, and non instructional professional staff such as counselors and social workers.

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Capital Improvements Program (CIP)

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

FY 2024 - FY 2029 Local Capital Improvements Program

Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2024 Local	FY 2025 Local	FY 2026 Local	FY 2027 Local	FY 2028 Local	FY 2029 Local
Lettie Marshall Dent E.S. - Modernization (HVAC, Elec. Tank Replace, Roof partial)	20,169,000	12,382,000	7,787,000	5,062,000	2,725,000	0	0	0	0
Great Mills H.S. - Partial Roof Replacement (128,800 sf)	6,544,000	4,353,000	2,191,000	2,191,000	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation	10,686,860	5,983,860	4,703,000	2,000,000	2,703,000	0	0	0	0
Chiller/Control - Benjamin Banneker, Lexington Park, Mechanicsville, White Marsh ES	1,614,828	883,828	731,000	731,000	0	0	0	0	0
Chopticon H.S. - Modified Limited Renovation	73,192,000	39,589,000	33,603,000	1,870,000	0	5,123,000	17,143,000	9,467,000	0
Green Holly E.S. - HVAC/Root Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	16,013,000	8,538,000	7,475,000	2,401,000	5,074,000	0	0	0	0
Aging School Program	57,272	50,272	7,000	7,000	0	0	0	0	0
Relocatables for Various Sites (2 per year and design)	770,000	0	770,000	385,000	385,000	0	0	0	0
Building Infrastructure - Critical	4,195,000	0	4,195,000	858,000	386,000	360,000	964,000	887,000	740,000
Building Infrastructure - Programmatic	4,414,000	0	4,414,000	480,000	775,000	885,000	889,000	568,000	817,000
Ridge E.S. - Roof/HVAC Systemic Renovation	7,221,000	3,620,000	3,601,000	0	0	40,000	0	975,000	2,586,000
Lexington Park E.S. - Roof/HVAC Systemic Replacement	11,867,000	6,231,000	5,636,000	0	0	40,000	0	2,548,000	3,048,000
Dr. James A. Forrest Career & Technology - Video Studio Renovation	85,000	0	85,000	0	0	0	25,000	0	60,000
Leonardtown H.S. - HVAC Systemic Renovation	3,848,000	1,350,000	2,498,000	0	0	0	75,000	0	2,423,000
Town Creek E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	40,000	0
Benjamin Banneker E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	40,000	0
Esperanza M.S. - Chiller/Controls	1,148,000	618,000	530,000	0	0	0	0	530,000	0
TOTALS	161,904,960	83,598,960	78,306,000	15,985,000	12,048,000	6,448,000	19,096,000	15,055,000	9,674,000

Commissioner of St. Mary's County Fund Balance - Security Vestibules at Five Schools	700,000	0	700,000	700,000	0	0	0	0	0
Pass Through Grant - Oakville E.S. Restrooms	180,784	180,784	0	0	0	0	0	0	0
Legislative Grant - Great Mills H.S. Pressbox	350,000	100,000	250,000	0	0	0	0	0	0

Total FY 2024 Funding From All Sources	163,135,744	83,879,744	79,256,000	16,685,000	12,048,000	6,448,000	19,096,000	15,055,000	9,674,000
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FY 2024 - FY 2029 State Capital Improvements Program

Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2024 State	FY 2025 State	FY 2026 State	FY 2027 State	FY 2028 State	FY 2029 State
Lettie Marshall Dent E.S. - Modernization (HVAC, Elec. Tank Replace, Roof partial)	20,169,000	12,382,000	7,787,000	6,029,837	6,352,163	0	0	0	0
Great Mills H.S. - Partial Roof Replacement (128,800 sf)	6,544,000	4,353,000	2,191,000	4,353,000	0	0	0	0	0
Piney Point E.S. - HVAC Systemic Renovation	10,686,860	5,983,860	4,703,000	2,404,518	3,579,342	0	0	0	0
Chiller/Control - Benjamin Banneker, Lexington Park, Mechanicsville, White Marsh ES	1,614,828	883,828	731,000	883,828	0	0	0	0	0
Chopticon H.S. - Modified Limited Renovation	73,192,000	39,589,000	33,603,000	1,000,000	722,000	19,721,000	15,000,000	3,146,000	0
Green Holly E.S. - HVAC/Root Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	16,013,000	8,538,000	7,475,000	0	8,538,000	0	0	0	0
Aging School Program	57,272	50,272	7,000	50,272	0	0	0	0	0
Relocatables for Various Sites (2 per year and design)	770,000	0	770,000	0	0	0	0	0	0
Building Infrastructure - Critical	4,195,000	0	4,195,000	0	0	0	0	0	0
Building Infrastructure - Programmatic	4,414,000	0	4,414,000	0	0	0	0	0	0
Ridge E.S. - Roof/HVAC Systemic Renovation	7,221,000	3,620,000	3,601,000	0	0	0	0	2,353,000	1,267,000
Lexington Park E.S. - Roof/HVAC Systemic Replacement	11,867,000	6,231,000	5,636,000	0	0	0	0	2,832,000	3,399,000
Dr. James A. Forrest Career & Technology - Video Studio Renovation	85,000	0	85,000	0	0	0	0	0	0
Leonardtown H.S. - HVAC Systemic Renovation	3,848,000	1,350,000	2,498,000	0	0	0	0	0	1,350,000
Town Creek E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	0
Benjamin Banneker E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	0
Esperanza M.S. - Chiller/Controls	1,148,000	618,000	530,000	0	0	0	0	618,000	0
TOTALS	161,904,960	83,598,960	78,306,000	14,721,455	19,191,505	19,721,000	15,000,000	8,949,000	6,016,000


Commissioner of St. Mary's County Fund Balance - Security Vestibules at Five Schools	700,000	0	700,000	0	0	0	0	0	0
Pass Through Grant - Oakville E.S. Restrooms	180,784	180,784	0	0	0	0	0	0	0
Legislative Grant - Great Mills H.S. Pressbox	350,000	100,000	250,000	100,000	0	0	0	0	0

Total FY 2024 Funding From All Sources	163,135,744	83,879,744	79,256,000	14,821,455	19,191,505	19,721,000	15,000,000	8,949,000	6,016,000
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St. Mary's County Public Schools

FY 2024 Capital Improvements Funding

Project Name	Total Approved FY 2024 Request	State Funding	Local Funding
Lettie Marshall Dent E.S. - Modernization (HVAC, Elec, Tank Replace, Roof partial)	11,091,837	6,029,837	5,062,000
Great Mills H.S. - Partial Roof Replacement (125,652 sf)	6,544,000	4,353,000	2,191,000
Piney Point E.S. - HVAC Systemic Renovation	4,404,518	2,404,518	2,000,000
Chiller/Control - Benjamin Banneker, Lexington Park, Mechanicsville, White Marsh ES	1,614,828	883,828	731,000
Chopticon H.S. - Modified Limited Renovation	2,870,000	1,000,000	1,870,000
Green Holly E.S. - HVAC/Roof Systemic Renovation (B) - Roof Systemic (A) and Partial (B)	2,401,000	-	2,401,000
Aging School Program	57,272	50,272	7,000
Total Funding for State Eligible Projects	28,983,455	14,721,455	14,262,000
Relocatables - Various Sites	385,000	-	385,000
Building Infrastructure - Critical	858,000	-	858,000
Building Infrastructure - Programmatic	480,000	-	480,000
Total Funding for Local Projects	1,723,000	-	1,723,000
Grand Total FY 2024 State and Local Funding for the Capital Improvements Program	30,706,455	14,721,455	15,985,000
Other Funding Paid Directly to SMCPS			
Commissioner of St. Mary's County Fund Balance - Security Vestibules at Five Schools	700,000	-	700,000
Pass Through Grant - Oakville E.S. Restrooms	-	-	-
Legislative Grant - Great Mills H.S. Pressbox	100,000	100,000	-
Total FY 2024 Funding From All Sources	31,506,455	14,821,455	16,685,000

Project Title Aging Schools Program	Project Number PS-2106	Classification St. Mary's County Public Schools
Project Description This project is for the local design funds for the State Aging Schools Program which is approved in the spring of each year.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	63,000	56,000	7,000						
LAND ACQUISITION									
CONSTRUCTION	467,272	417,000	50,272						
DEMOLITION									
INSPECTION/PROJ MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	530,272	473,000	57,272						

Funding Schedule

BONDS									
TRANSFER TAXES	35,000	28,000	7,000						
PAY-GO	28,000	28,000							
IMPACT FEES - SCHOOLS									
STATE FUNDS	467,272	417,000	50,272						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	530,272	473,000	57,272						

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
TOTAL COSTS						

Project Title Benjamin Banneker Elementary School Roof Pre-Design Study	Project Number PS-2801	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the CMP, the roof replacement projects are reviewed. This future State project will replace approximately 36,000 square feet of the existing roof that was last replaced in 1998. This Pre-Design study will review the whole roof to determine if any additional work needs to be included in the future project. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. Local funds are being requested in FY 2028 for completion of a study to assist with project scope development in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	40,000						40,000		
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	40,000						40,000		

Funding Schedule

BONDS									
TRANSFER TAXES	40,000						40,000		
PAY-GO									
IMPACT FEES - SCHOOLS									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	40,000						40,000		

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						


Project Title Building Infrastructure - Critical	Project Number PS-1804	Classification St. Mary's County Public Schools
Project Description This program provides funds for major replacement, deferred maintenance and repair projects, system upgrades, and critical maintenance and repairs to critical building components to include: air handlers, chillers, cooling towers, fire alarms, oil tanks, water feeds, well pumps, and fields/grounds. FY 2024: LMDES Well Pump Replacement \$65,000, GMHS Chiller \$200,000, GHES Lift Station \$30,000, Fields/Grounds \$200,000, LHS Generator \$275,000, Virtual Academy Rooftop Unit \$28,000, Mercury Floor Abatement Study (DES, GHES, GKES) \$60,000 FY 2025: Generators: HES \$126,000, EMS \$60,000, Fields/Grounds \$200,000 FY 2026: BBES ECC Fuel Tank \$160,000, Fields/Grounds \$200,000 FY 2027: WMES Electric Panel/Generator \$170,000, BBES Generator \$126,000, LHS Elevator Upgrade \$160,000, DSS Control Panel \$36,000, HVAC Control Refurbishment: BBES, EES, \$225,000, GMHS Scoreboard \$47,000, Fields/Grounds \$200,000 FY 2028: LPES, DJAFCTC, and MBMS Emergency Generators \$531,000 (\$50,000, \$206,000, & \$275,000), GMHS Water Heaters \$156,000, & Fields/Grounds \$200,000 FY 2029: Virtual Academy Roof \$490,000 & DSS Emergency Generator \$250,000		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	185,000	95,000	15,000	15,000	15,000	15,000	15,000	15,000	
LAND ACQUISITION									
CONSTRUCTION	9,284,000	5,179,000	843,000	371,000	345,000	949,000	872,000	725,000	
DEMOLITION									
INSPECTION / PROJ. MGMT.									
UTILITIES									
EQUIPMENT									
OTHER -CONTINGENCY									
TOTAL COSTS	9,469,000	5,274,000	858,000	386,000	360,000	964,000	887,000	740,000	

Funding Schedule

BONDS	7,234,016	3,897,016		386,000	360,000	964,000	887,000	740,000	
TRANSFER TAXES	2,134,984	1,276,984	858,000						
IMPACT FEES									
PAY-GO									
STATE FUNDS	100,000	100,000							
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,469,000	5,274,000	858,000	386,000	360,000	964,000	887,000	740,000	

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Building Infrastructure - Programmatic	Project Number PS-1805	Classification St. Mary's County Public Schools
Project Description This program provides funds for programmatic construction and repairs of projects identified in the Comprehensive Maintenance Plan for Educational Facilities for life cycle replacement, to include: site paving, playgrounds, and flooring. Anticipated projects typically require minimal design services. FY 2024: BBES, LES, MBMS Flooring \$126,000 (\$38,000, \$38,000, \$50,000) BBES, GHES, LPES Paving/Sealcoating \$354,000 (\$47,000, \$190,000, \$117,000) FY 2025: RES, DJAFCTC Paving/Sealcoating \$760,000 (\$128,000, \$632,000), CHS Locker Room Plumbing \$15,000 FY 2026: BBES ECC (tile & flooring), EES, DJAFCTC, VA Flooring \$280,000 (\$67,000, \$114,000, \$38,000, \$61,000), VA, Central Office, MBMS Paving/Sealcoating \$491,000 (\$110,000, \$77,000, \$304,000), GKES & WMES Fire Alarm \$114,000 (\$69,000, \$45,000) FY 2027: OES, LMS Carpet \$84,000 (\$16,000, \$68,000), OES Fire Alarm \$130,000, LHS Paving \$500,000, Skylight Replacement: BBES, DSS, LPES, OES, PHES \$175,000 FY 2028: DSS Paving \$81,000, TCES, OES, WMES Flooring & ACM \$129,000 (\$49,000, \$42,000, \$38,000), DJAFCTC, BBES, GKES, PHES Exterior Caulking & Repointing \$233,000 (\$100,000, \$46,000, \$42,000, \$45,000), EES Green Roof Replacement \$125,000 FY 2029: EES, TCES Playground Equipment \$467,000 (\$247,000, \$220,000), EES, PHES Fire Alarm \$190,000 (\$86,000, \$104,000), EES Sealcoating \$160,000		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	176,000	116,000	10,000	10,000	10,000	10,000	10,000	10,000	
LAND ACQUISITION									
CONSTRUCTION	10,430,000	6,076,000	470,000	765,000	875,000	879,000	558,000	807,000	
DEMOLITION									
INSPECTION/PROJ. MGMT.									
UTILITIES									
OTHER- CONTINGENCY									
TOTAL COSTS	10,606,000	6,192,000	480,000	775,000	885,000	889,000	568,000	817,000	

Funding Schedule

BONDS	6,209,311	2,798,211	252,100		885,000	889,000	568,000	817,000	
TRANSFER TAXES	3,863,689	2,860,789	227,900	775,000					
IMPACT FEES									
PAY-GO	533,000	533,000							
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	10,606,000	6,192,000	480,000	775,000	885,000	889,000	568,000	817,000	

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Chillers/Controls	Project Number PS-2401	Classification St. Mary's County Public Schools
Project Description <p>This project is being requested to replace the central cooling plant at Benjamin Banneker, Lexington Park, Mechanicsville, and White Marsh Elementary Schools, and to refurbish the HVAC controls within each unitary device connected to the chiller water system. The project is for the replacement of an air cooled chiller and HVAC control devices as well as controllers on the portions of the HVAC system not being replaced at this time. This project is required to extend the life of the HVAC system due to deferral of the full HVAC renovation, which will be outside of this six-year capital plan due to funding. The projects break down as follows: BBES - 155 tonnage last replaced in 2002 for a total cost of \$561,690 with a local share of \$259,278; LPES - 100 tonnage last replaced in 2003 for a total cost of \$405,270 with a local share of \$187,074; MES - 50 tonnage last replaced in 2002 for a total cost of \$272,550 with a local share of \$125,810; and WMES - 80 tonnage last replaced in 2002 for a total cost of \$343,650 with a local share of \$158,630.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	133,000		133,000						
LAND ACQUISITION									
CONSTRUCTION	1,367,828		1,367,828						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER - CONTINGENCY	114,000		114,000						
TOTAL COSTS	1,614,828		1,614,828						

Funding Schedule

BONDS									
TRANSFER TAXES	731,000		731,000						
PAY-GO									
IMPACT FEES - SCHOOLS									
STATE FUNDS	883,828		883,828						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	1,614,828		1,614,828						

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
TOTAL COSTS						

Project Title Chopticon High School - Modified Limited Renovation	Project Number PS-2203	Classification St. Mary's County Public Schools
Project Description Based on the findings of the pre-design study this project has changed from an HVAC renovation to a limited renovation and will be the Built to Learn Act project. Staff has reviewed the costs in terms of total cost of ownership as well as funding availability and is proceeding with a modified limited renovation rather than replacement. The project will include the following: exterior painting, exterior building repairs, replacement of windows, replacement of metal doors, regrading and drainage improvements, replacement of the roof with a 4-ply asphalt and fiberglass felt built up roof including reinforcement and new dunnage framing to support new HVAC equipment, interior painting, replacement of ceiling grid, replacement of fixtures and meeting ADA compliance in locker rooms and restrooms, (HVAC) replacement of heating plant including three boilers and pumps, replacement of piping distribution system, replacement of air distribution systems, replacement of automatic temperature control system, replacement of domestic water heaters, replacement of plumbing fixtures including science labs, replacement of electrical power distribution switchboards, replacement of fluorescent lighting fixtures with LED fixtures and installation of new lighting controls, upgrade of telecommunications cabling, upgrade of PA system, refurbishment of fire protection system, identification and abatement of hazardous materials, and renovation of science classrooms per previous science classroom study.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	5,936,000	125,000	2,870,000	722,000	2,219,000				
LAND ACQUISITION									
CONSTRUCTION	67,356,000				22,600,000	32,143,000	12,613,000		
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000				10,000				
UTILITIES	15,000				15,000				
EQUIPMENT									
OTHER									
TOTAL COSTS	73,317,000	125,000	2,870,000	722,000	24,844,000	32,143,000	12,613,000		


Funding Schedule

BONDS	26,933,533	125,000			3,481,511	15,501,511	7,825,511		
TRANSFER TAXES	1,870,000		1,870,000						
IMPACT FEES									
PAY-GO									
EXCISE TAX - SCHOOLS	4,924,467				1,641,489	1,641,489	1,641,489		
STATE FUNDS	39,589,000		1,000,000	722,000	19,721,000	15,000,000	3,146,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	73,317,000	125,000	2,870,000	722,000	24,844,000	32,143,000	12,613,000		

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES						
CONTRACTED SERVICES						
OTHER						
Utilities						
TOTAL COSTS						

Capital Improvement Program

FY24 - FY29


Project Title Dr. James A. Forrest Career & Technology Center Video Studio Renovation	Project Number PS-2701	Classification St. Mary's County Public Schools
Project Description <p>As part of the annual review and update of the CMP, projects are reviewed. Local funds are being requested in FY 2027 for completion of a study to assist with project scope development in advance of the project. This project will renovate the video studio at the Dr. James A. Forrest Career & Technology Center. The project will include Green Screen room alteration and installation, HVAC renovation and separation of the classroom and production areas, installation of new lighting to safe touch (high-efficiency) in the production area, reallocation of space to meet educational program needs, and recommendations on revision to HD video equipment.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	85,000					25,000		60,000	
LAND ACQUISITION									
CONSTRUCTION	250,000								250,000
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	335,000					25,000		60,000	250,000

Funding Schedule

BONDS	250,000								250,000
TRANSFER TAXES	85,000					25,000		60,000	
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	335,000					25,000		60,000	250,000

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Esperanza Middle School - Chiller/Controls	Project Number PS-28XX	Classification St. Mary's County Public Schools
Project Description This project is being requested to replace the central cooling plant at Esperanza Middle School, and to refurbish the HVAC controls within each unitary device connected to the chiller system. This project is the replacement of an air cooled chiller rated at 350 tonnage which was installed in 2000. This project will replace the HVAC control devices and controllers on the portions of the HVAC system not being replaced at this time.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	97,000						97,000		
LAND ACQUISITION									
CONSTRUCTION	969,000						969,000		
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER - CONTINGENCY	82,000						82,000		
TOTAL COSTS	1,148,000						1,148,000		

Funding Schedule

BONDS	530,000						530,000		
TRANSFER TAXES									
PAY-GO									
IMPACT FEES - SCHOOLS									
STATE FUNDS	618,000						618,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	1,148,000						1,148,000		

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
TOTAL COSTS						


Project Title Great Mills High School - Partial Roof Replacement	Project Number PS-2103	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the Comprehensive Maintenance Plan for Educational Facilities, the roof replacement projects are reviewed. This project will replace approximately 125,652 square feet of existing bituminous roof that is failing. This project does not include the area (90,982) of the partial roof replacement project funded in FY 2019/FY 2020. This area of the roof was last replaced in 1997 as part of the addition/renovation project and will be 27 years old at the time of replacement. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. A study and partial design were completed in advance of the project with local funds allocated in FY 2021.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget FY2024	5-Year Capital Plan					Balance to Complete
				FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	683,000	478,000	205,000						
LAND ACQUISITION									
CONSTRUCTION	7,378,000	1,039,000	6,339,000						
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000	10,000							
UTILITIES	15,000	15,000							
EQUIPMENT									
OTHER									
TOTAL COSTS	8,086,000	1,542,000	6,544,000						

Funding Schedule

BONDS	3,691,000	1,500,000	2,191,000						
TRANSFER TAXES	42,000	42,000							
IMPACT FEES									
PAY-GO									
STATE FUNDS	4,353,000		4,353,000						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,086,000	1,542,000	6,544,000						

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
SUPPLIES & MATERIALS						
PERSONAL SERVICES COSTS						
UTILITIES						
TOTAL COSTS						


Project Title Green Holly Elementary School - Roof/HVAC Systemic Renovation	Project Number PS-2301	Classification St. Mary's County Public Schools
Project Description <p>This project will replace 46,450 square feet. of existing bituminous roof on Building A that is failing and 6,185 square feet of existing bituminous roof on Building B that is failing. This project does not include the area (51,740 square feet) of Building B that was funded in FY 2019/FY 2020 and completed in 2021. The Building A roof was last replaced in 1992 and will be 33 years old at the time of replacement. The subject portion of the Building B roof was last replaced in 1999 and at the time of completion will be 26 years old. The project also includes the replacement of the HVAC system for Building B, which was last replaced in 1992. At the time of completion of the project, the system will be 32 years old. Maintenance monitors the roof and HVAC system and provides repairs on an as-needed basis, pending the replacements. Local funds are being requested in FY 2023 for completion of a study and partial design in advance of the project.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	1,338,000	59,000	1,087,000	192,000					
LAND ACQUISITION									
CONSTRUCTION	14,709,000		1,314,000	13,395,000					
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000			10,000					
UTILITIES	15,000			15,000					
EQUIPMENT									
OTHER									
TOTAL COSTS	16,072,000	59,000	2,401,000	13,612,000					

Funding Schedule

BONDS	5,374,000		1,250,000	4,124,000					
TRANSFER TAXES	2,160,000	59,000	1,151,000	950,000					
IMPACT FEES									
PAY-GO									
STATE FUNDS	8,538,000			8,538,000					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	16,072,000	59,000	2,401,000	13,612,000					

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
OTHER						
TOTAL COSTS						

Project Title Leonardtown High School - HVAC Systemic Renovation	Project Number PS-2702	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of the HVAC system for the building, last updated in 2002. At the time of completion of the project, the system will be 27 years old. Maintenance monitors the system and provides repairs on an as-needed basis, pending the replacement. Local funds are being requested in FY 2027 for completion of a study in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	2,116,000					75,000		1,633,000	408,000
LAND ACQUISITION									
CONSTRUCTION	22,148,000							2,115,000	20,033,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000							10,000	
UTILITIES	15,000							15,000	
EQUIPMENT									
OTHER									
TOTAL COSTS	24,289,000					75,000		3,773,000	20,441,000

Funding Schedule

BONDS	11,190,000							2,423,000	8,767,000
TRANSFER TAXES	75,000					75,000			
IMPACT FEES									
PAY-GO									
STATE FUNDS	13,024,000							1,350,000	11,674,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	24,289,000					75,000		3,773,000	20,441,000

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						


Project Title	Project Number	Classification
Lettie Marshall Dent Elementary School - Limited Renovation	PS-2101	St. Mary's County Public Schools
Project Description This project will replace the HVAC system, installed in 1992 at the time of the addition. The project will also replace the roof of the 1992 addition (19,210 sf), which is original and will be 31 years old at the time of replacement. Additional work includes lighting & communication system upgrades (phone, security, fire alarm, communication) as well as installation of a transfer switch to allow for large roll-off generators to power essential portions of the building. The project also includes replacement of the existing underground fuel & water tanks. This limited renovation will include the required building system & educational program enhancements. Maintenance monitors the HVAC system & roof and provides repairs on an as-needed basis, pending the replacement. A study and partial design were completed in advance of the project with local funds allocated in FY 2021 resulting in recommendations to: replace existing wall base & flooring throughout, interior painting & repointing of walls as needed, replace all existing ACT ceiling with grid & acoustic ceiling tiles, patch & repaint all hard ceilings, replace all classroom casework, replace all chalkboards with magnetic white boards, install new tackboards, remove 1980's vision glass and replace with safety glass, complete code analysis on interior doors, complete modifications to restrooms & drinking fountains for ADA compliance, provide for a security entry vestibule, reconfigure health room to meet current standards, and relocation of the art kiln.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	1,855,000	711,000	1,144,000						
LAND ACQUISITION									
CONSTRUCTION	20,555,000	1,780,000	9,947,837	8,827,163					
DEMOLITION									
INSPECTION/PROJ.MGMT.	10,000	10,000							
UTILITIES	15,000	15,000							
EQUIPMENT	500,000	250,000		250,000					
TOTAL COSTS	22,935,000	2,766,000	11,091,837	9,077,163					

Funding Schedule

BONDS	6,477,000	2,766,000	3,711,000						
TRANSFER TAXES	2,434,511		1,351,000	1,083,511					
IMPACT FEES									
PAY-GO									
EXCISE TAX - SCHOOLS	1,641,489			1,641,489					
STATE FUNDS	12,382,000		6,029,837	6,352,163					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	22,935,000	2,766,000	11,091,837	9,077,163					

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Lexington Park Elementary School - Roof/HVAC Systemic Renovation	Project Number PS-2601	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 39,965 square feet of the existing roof, which was last replaced in 1999 and which will be 29 years old at the time of this project. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. This project will also replace the existing HVAC system which was last replaced in 2003, which will be 25 years old at the time of this project. Local funds are being requested in FY 2026 for completion of a study to assist with project scope development in advance of the project.		 <p>Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3</p>
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	489,000				40,000		359,000	90,000	
LAND ACQUISITION									
CONSTRUCTION	11,353,000						4,996,000	6,357,000	
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	11,867,000				40,000		5,380,000	6,447,000	

Funding Schedule

BONDS	3,954,511						2,548,000	1,406,511	
TRANSFER TAXES	40,000				40,000				
IMPACT FEES									
PAY-GO									
EXCISE TAX - SCHOOLS	1,641,489							1,641,489	
STATE FUNDS	6,231,000						2,832,000	3,399,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	11,867,000				40,000		5,380,000	6,447,000	

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Piney Point Elementary School - HVAC Systemic Renovation	Project Number PS-2201	Classification St. Mary's County Public Schools
Project Description <p>This project will replace the HVAC system which was installed in 1993 and is currently 29 years old. Based on age the heating plant equipment (oil pumps, boilers, flues, dual temperature and boiler pumps, boiler room piping insulation) will all be replaced and upgraded with direct digital controls to meet current county standards and state of Maryland Energy code requirements. The piping distribution outside of the boiler room will be reused. All runouts to various terminal units will be replaced. The chiller will be replaced with a primary constant flow chilled water pump to maintain a variable flow distribution system. Single zone packaged cooling variable rooftop units will be utilized and be provided with dehumidification control. Existing air distribution systems will be cleaned and reused to the extent possible. All exterior ductwork mounted on the roof will be replaced. Split systems and unit ventilators will be replaced. A study and partial design were completed in advance of the project with local funds allocated in FY 2022.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	494,000	494,000							
LAND ACQUISITION									
CONSTRUCTION	10,708,860	47,000	4,379,518	6,282,342					
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000		10,000						
UTILITIES	15,000		15,000						
EQUIPMENT									
OTHER									
TOTAL COSTS	11,227,860	541,000	4,404,518	6,282,342					

Funding Schedule

BONDS	2,498,000			2,498,000					
TRANSFER TAXES	245,000	40,000		205,000					
IMPACT FEES									
PAY-GO	859,511	501,000	358,511						
EXCISE TAX - SCHOOLS	1,641,489		1,641,489						
STATE FUNDS	5,983,860		2,404,518	3,579,342					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	11,227,860	541,000	4,404,518	6,282,342					

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
SUPPLIES AND MATERIALS						
OTHER						
TOTAL COSTS						

Project Title Relocatables for Various Sites	Project Number PS-1403	Classification St. Mary's County Public Schools
Project Description Based on current and projected enrollment, this project is to provide relocatable classrooms to meet the capacity needs at various locations. The current and projected enrollments are evaluated, both in the fall and the spring, to identify which schools will need relocatables for the following year. Based on the availability of funding in July of each year, relocatables relocated and/or purchased during the summer will not be available for use at the opening of school in August of each year due to the amount of time necessary for construction. This project provides for the relocation of several relocatables or the purchase of two (2) double classroom units annually in FY 2024 - FY 2025, 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.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		


Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	260,000	216,000	22,000	22,000					
CONSTRUCTION	3,308,700	2,650,700	329,000	329,000					
DEMOLITION									
INSPECTION/ PROJ. MGMT	80,000	65,000	7,500	7,500					
UTILITIES	130,000	105,000	12,500	12,500					
EQUIPMENT	112,000	84,000	14,000	14,000					
OTHER									
TOTAL COSTS	3,890,700	3,120,700	385,000	385,000					

Funding Schedule

BONDS									
TRANSFER TAXES	2,350,700	1,965,700		385,000					
IMPACT FEES	1,155,000	1,155,000							
PAY-GO	385,000		385,000						
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,890,700	3,120,700	385,000	385,000					

Operating Impacts

	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						


Project Title Ridge Elementary School - Roof/HVAC Systemic Renovation	Project Number PS-2602	Classification St. Mary's County Public Schools
Project Description <p>This project is for the replacement of the HVAC system for the building, last updated in 2001 and the roof, last updated in 1998. At the time of completion of the project, the HVAC system will be 27 years old. This project includes the replacement of the central cooling plant (50 tonnage rating) and the refurbishment of the HVAC controls within each unitary device connected to the chiller water system. This includes the replacement of an air cooled chiller and HVAC control devices on all portions of the HVAC system. Maintenance monitors the system and provides repairs on an as-needed basis, pending the replacement. This project will replace 32,537 square feet of existing bituminous roof. The roof was last replaced in 1998 and will be 30 years old at the time of replacement. Local funds are being requested in FY 2026 for completion of a study to assist with development of the project scope in advance of the project.</p>		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	648,000				40,000		486,000	122,000	
LAND ACQUISITION									
CONSTRUCTION	6,548,000						2,817,000	3,731,000	
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	7,221,000				40,000		3,328,000	3,853,000	

Funding Schedule

BONDS	3,561,000						975,000	2,586,000	
TRANSFER TAXES	40,000				40,000				
IMPACT FEES									
PAY-GO									
STATE FUNDS	3,620,000						2,353,000	1,267,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,221,000				40,000		3,328,000	3,853,000	

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						


Project Title Town Creek Elementary School - Roof Pre-Design Study	Project Number PS-2802	Classification St. Mary's County Public Schools
Project Description As part of the annual review and update of the Comprehensive Maintenance Plan, the roof replacement projects are reviewed. This future State project will replace approximately 35,498 square feet of the existing roof. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. Local funds are being requested in FY 2028 for completion of a study to assist with project scope development in advance of the project.		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	
ARCHITECT/ENGINEERING	40,000						40,000		
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	40,000						40,000		

Funding Schedule

BONDS									
TRANSFER TAXES	40,000						40,000		
PAY-GO									
IMPACT FEES - SCHOOLS									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	40,000						40,000		

Operating Impacts	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title	Project Number	Classification
Great Mills High School Pressbox	2023 Legislative Bond Initiative	St. Mary's County Public Schools
Project Description <p>This project replaces the aging and deteriorating press box at the stadium field at Great Mills High School. The current press box was constructed sometime prior to 1998. The interior walls, floor and ceiling are deteriorated due to years of water damage and lack of ventilation, despite repairs during its life cycle. The existing press box doesn't have a roof access for filming, separate home and away areas for teams, and lacks climate control to protect the interior of the building as well as to provide comfort to the users.</p> <p>The press box and field are used by students, staff, and the community for various athletic events and fine arts programs as well as student assemblies, classes, and community programs. It has been listed by Great Mills High Schools as one of their highest priorities for replacement across their athletic facilities. Attendance at events in the stadium exceeds 20,000 per year.</p> <p>The replacement will be a modular one-story structure plus access to a camera deck above. Demolition of the existing structure, foundation work, and construction of the new press box will take place during the Summer of 2024, minimizing impact to facility operations.</p> <p>\$250,000 funded through SMCPs Fund Balance \$100,000 funded through a Maryland State Legislative Bond</p>		
Discussion of Operating Budget Impact		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3


Appropriation Phase	Total Project	Prior Approval	Budget FY 2024	5-Year Capital Plan					Balance to Complete
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	350,000	250,000	100,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	350,000	250,000	100,000						

Funding Schedule

BONDS									
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES	350,000	250,000	100,000						
TOTAL FUNDS	350,000	250,000	100,000						

Operating Impacts	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title Oakville Elementary School Restroom Renewal/Renovation	Project Number FY 2023 SB 291 Pass Through Grant	Classification St. Mary's County Public Schools
Project Description The funding for this project was approved through 2022 Md. Laws, Ch. 344 (SB 291). This project is for the demolition and refurbishment of boys and girls gang restrooms serving the gym, 4th and 5th grade wing, and the men's and women's staff restrooms. Demolition only of the boys and girls gang restrooms serving the cafeteria. The refurbishment of the cafeteria restrooms was approved as the FY 2024 Aging Schools project. \$180,074 funded through a Maryland State Legislative Bond		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget FY 2024	5-Year Capital Plan					Balance to Complete
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	180,784	180,784	0						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	180,784	180,784	0						


Funding Schedule

BONDS									
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES	180,784	180,784	0						
TOTAL FUNDS	180,784	180,784	0						

Operating Impacts

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

Project Title	Project Number	Classification
Security Vestibules at Five Schools	Commissioners of St. Mary's County Fund Balance	St. Mary's County Public Schools
Project Description This project is for security vestibule enhancements to include a security station for uniformed security staff at Benjamin Banneker Early Childhood Center, Captain Walter Frances Duke, Evergreen, Lettie Marshall Dent, and Ridge Elementary Schools. These stations include a visitor management system, CCTV and exterior door monitoring systems, as well as a transaction drawer, speak-through and call intercom speakers and security window laminate with controlled access to the main office in order to clear visitors prior to entering the building. \$700,000 funded through Commissioners of St. Mary's County Fund Balance		
		Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and educational resources. P. 10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget FY 2024	5-Year Capital Plan					Balance to Complete
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	700,000		700,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	700,000		700,000						

Funding Schedule

BONDS									
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES	700,000		700,000						
TOTAL FUNDS	700,000		700,000						

Operating Impacts	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

Appendix

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Academic Dean I (11 month)	A	SMASA	Exempt	11	212	11	223	7	1561
Academic Dean I (12 month)	B	SMASA	Exempt	12	249	12	261	7	1827
Academic Dean II	C	SMASA	Exempt	12	249	12	261	7	1827
Account Clerk II	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Accountant	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Accountant - Chesapeake Charter School	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Accountant - Food Services	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Accounts Payable Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Activity Resource Teacher	1-7	EASMC	Exempt	12	249	12	261	7	1827
Administrative Assistant	25	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Administrative Intern	1-7	EASMC	Exempt	10	190	11	201	7	1407
Administrative Secretary	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Alarm Specialist	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Building Service Manager I	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Building Service Manager II	7	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Building Service Manager III	10	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Principal - Elementary School (11 month)	A	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - Elementary School (12 month)	C	SMASA	Exempt	12	249	12	261	7	1827
Assistant Principal - High School (11 month)	A	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - High School (12 month)	C	SMASA	Exempt	12	249	12	261	7	1827
Assistant Principal - Middle School (11 month)	A	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - Middle School (12 month)	C	SMASA	Exempt	12	249	12	261	7	1827
Assistant Superintendent of Fiscal Services and Human Resources	I	SMASA	Exempt	12	249	12	261	7	1827
Assistant Superintendent of Supporting Services	I	SMASA	Exempt	12	249	12	261	7	1827
Audiologist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Behavior Specialist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Behavior Specialist, LAP Program	1-7	EASMC	Exempt	10	190	11	201	7	1407
Board Certified Behavior Analyst	1-7	EASMC	Exempt	10	190	11	201	7	1407
Building Service Crew Leader	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Floater	2	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Manager I	9	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Manager II	12	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Manager III	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Worker I	1	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Worker II	2	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Bus Driver Trainer	16	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Capital Planning Program Analyst	29	EASMC-ESP	Exempt	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Career Advisor	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Chief Academic Officer	H	SMASA	Exempt	12	249	12	261	7	1827
Chief Counsel	H	SMASA	Exempt	12	249	12	261	7	1827
Chief of Equity, Engagement and Early Access	H	SMASA	Exempt	12	249	12	261	7	1827
Chief of Staff	H	SMASA	Exempt	12	249	12	261	7	1827
Chief Strategic Officer	H	SMASA	Exempt	12	249	12	261	7	1827
Child Development Staff	1	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
College and Career Readiness Liaison	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Community School Coordinator	35	EASMC-ESP	Exempt	11	212	11	223	7	1561
Computer Support Specialist I	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Computer Support Specialist II	17	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Contract and Fiscal Specialist	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Coordinating Administrative Assistant	29	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Coordinating Supervisor of Early Childhood	D	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Adapted Physical Education	1-7	EASMC	Exempt	11	212	11	223	7	1561
Coordinator of Career Development	B	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Fiscal Support	B	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Infants/Toddlers Special Education	1-7	EASMC	Exempt	12	249	12	261	7	1827
Coordinator of Fiscal Services Insurance and Retirement Accountant	B	SMASA	Exempt	12	249	12	261	7	1827
Delivery Driver	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Deputy Superintendent	J	SMASA	Exempt	12	249	12	261	7	1827
Director of Assessment and Accountability II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Capital Planning and Green Schools I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Design and Construction I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Facility Coordination, Physical and Health Education, and Athletics I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Food and Nutrition Services I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Information Technology II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Maintenance I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Operations I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Parent and Family Engagement I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Special Education II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Safety and Security I	F	SMASA	Exempt	12	249	12	261	7	1827
Director of Student Services II	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Transportation I	F	SMASA	Exempt	12	249	12	261	7	1827
Educational Equity Assurance Coordinator	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Executive Administrative Assistant	31	EASMC-ESP	Exempt	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Facilities Compliance Analyst	29	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Facilities Support Manager	18	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Fiscal Secretary	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Fiscal/Records Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
FLOW Mentoring Program Assistant	17	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Food & Nutrition Specialist	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Food Services Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Food Services Driver	7	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Food Service Assistant Manager	3	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Food Service Floating Manager/Trainer	18	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Food Service Manager I (Elementary) 6 hr.	6	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Food Service Manager II (Elementary) 7 hr.	9	EASMC-ESP	Non-Exempt	10	184	11	195	7	1365
Food Service Mgr. III (Middle/High) 8 hr.	13	EASMC-ESP	Non-Exempt	10	184	11	195	8	1560
Food Service Worker (4 hours)	1	EASMC-ESP	Non-Exempt	10	184	11	195	3	780
Food Service Worker (6 hours)	1	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Grants Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
High School Financial Assistant	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Human Resources and Workforce Diversity Coordinator I	1-7	EASMC	Exempt	12	249	12	261	7	1827
Human Resources Assistant I	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Human Resources Assistant II	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Human Resources Generalist	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Human Resources Staffing Manager	35	EASMC-ESP	Exempt	12	249	12	261	7	1827
Individualized Education Program (IEP) Facilitator	1-7	EASMC	Exempt	11	212	11	223	7	1561
Infants and Toddlers Family Services Assistant	17	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Information Technology Assistant	18	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Information Technology Project Coordinator I	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Information Technology Project Coordinator II	32	EASMC-ESP	Exempt	12	249	12	261	7	1827
Information Technology Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Instructional Compliance Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Instructional Lead Interventionist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Instructional Resource Teacher (12 month)	1-7	EASMC	Exempt	12	249	12	261	7	1827
Instructional Resource Teacher - Assessment and Accountability	1-7	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher - Assessment and Accountability (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Instructional Resource Teacher for Induction and Mentoring	1-7	EASMC	Exempt	11	212	11	223	7	1561
Instructional Resource Teacher - Virtual Learning Opportunities	1-7	EASMC	Exempt	10	190	11	201	7	1407

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Instructional Specialist	23	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Instructional Technology Support	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Insurance Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Interagency Liaison	1-7	EASMC	Exempt	11	212	11	223	7	1561
JROTC Instructor	1-7	EASMC	Exempt	11	212	11	223	7	1561
Judy Center Coordinator	29	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Judy Center Early Childhood Liaison	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Judy Center Family Service Specialist	20	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Judy Center Program Assistant	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Judy Center Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Lead Teacher for Federal/State Compliance and Monitoring	1-7	EASMC	Exempt	11	212	11	223	7	1561
Licensed Practical Nurse	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Literacy and Technology Coach (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Literacy Coach (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Literacy Coach (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Logistics Support Manager	19	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Engineering Trades IV	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Team Leader	17	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades I	6	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades II	8	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades III	12	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Trades IV	14	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Maintenance Foreman	21	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Media Clerk (10 month)	10	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Media Production Coordinator	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Media Specialist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Occupational Therapist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Office Manager	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Operations Supervisor	C	SMASA	Exempt	12	249	12	261	7	1827
Operations Foreman	20	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Paradeuctor I	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Child Development Senior Staff	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
In-School Intervention Center Monitor	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Instructional	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Judy Center Preschool	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Kindergarten	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Pre-Kindergarten	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Special Education	5	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Paraeducator II (highly qualified)	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Child Development Senior Staff	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
In-School Intervention Center Monitor	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Instructional	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Instructional and Social-Emotional Learning	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Judy Center Preschool	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Kindergarten	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Pre-Kindergarten	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Special Education	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Parent Liaison	17	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Patuxent Partnership Coordinator	29	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Payroll Accountant	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Payroll Assistant	17	EASMC-ESP	Exempt	12	249	12	261	7	1827
Payroll and Fiscal Systems Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Payroll and Human Resources Assistant	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Payroll Specialist	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Physical Therapist	1-7	EASMC	Exempt	10	190	11	201	7	1407
Physical Therapy Assistant	23	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Principal – High School	G	SMASA	Exempt	12	249	12	261	7	1827
Principal – Elementary School	E	SMASA	Exempt	12	249	12	261	7	1827
Principal – Middle School	F	SMASA	Exempt	12	249	12	261	7	1827
Print Shop Clerk	10	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Print Shop Operator	20	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Procurement Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Program Assistant I	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Program Assistant II	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Program Manager	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Program Manager (10 month)	21	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Programmer/Analyst	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Programmer/Data Base Administrator	34	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator I	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator I - Safety and Security Technology Integration	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator II	32	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Management Coordinator I	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Management Coordinator II	32	EASMC-ESP	Exempt	12	249	12	261	7	1827
Pupil Personnel Worker (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Pupil Personnel Worker (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Pupil Personnel Worker (12 month)	1-7	EASMC	Exempt	12	249	12	261	7	1827
Purchasing Specialist II	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Registered Dietician	30	EASMC-ESP	Exempt	10	190	11	201	7	1407
Registered Nurse (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Registered Nurse (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Registrar	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Retirement and Insurance Accounting Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Safety and Security Project Coordinators	30	EASMC-ESP	Exempt	12	249	12	261	7	1827
Safety & Security Team Leaders	15	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Safety and Security Assistant	7	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
School Bus Attendant	1	EASMC-ESP	Non-Exempt	10	181	11	192	7	1344
School Bus Driver	7	EASMC-ESP	Non-Exempt	10	181	11	192	7	1344
School Counselor	1-7	EASMC	Exempt	10	190	11	201	7	1407
School Psychologist (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
School Psychologist (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
School Safety Coordinator	B	SMASA	Exempt	12	249	12	261	7	1827
Secretary I (11 month)	10	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561
Secretary I (12 month)	10	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Secretary II	13	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Secretary to the Principal	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Secretary to the Principal Mentor/Floater	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Security Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Sign Language Interpreter	23	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Social Emotional Learning Coach and Interventionist (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Social Worker	1-7	EASMC	Exempt	10	190	11	201	7	1407
Software Systems Engineer	35	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Speech Pathologist (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Speech Pathologist (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Supervisor of Accounting, Auditing, & Procurement	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments, Accountability and Library/Media	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Budget	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Food Services	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Health Services	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Human Resources	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Information Technology	C	SMASA	Exempt	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Title	RANGE	Salary Schedule	Exempt or Non-Exempt	Months Worked	Working Days	Holidays	Total Duty Days	Hours Per Day	Hours Per Year
Supervisor of Instruction	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Maryland Leaders/Blueprint Coordinator	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Maintenance	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Mental Health Services	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Safety and Security	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of School Counselors	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Special Education	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services and Special Programs	C	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Transportation	C	SMASA	Exempt	12	249	12	261	7	1827
Teacher (10 month)	1-7	EASMC	Exempt	10	190	11	201	7	1407
Teacher (11 month)	1-7	EASMC	Exempt	11	212	11	223	7	1561
Teacher (12 month)	1-7	EASMC	Exempt	12	249	12	261	7	1827
Teacher Apprentice	15/17/19	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Title I Equity Analyst	1-7	EASMC	Exempt	12	249	12	261	7	1827
Transportation Program Analyst	29	EASMC-ESP	Exempt	12	249	12	261	7	1827
Transportation Specialist I	19	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Transportation Specialist II	22	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Vocation Evaluator	1-7	EASMC	Exempt	10	190	11	201	7	1407
Warehouse Manager	9	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Wastewater/Building Service Operator	15	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Webmaster	34	EASMC-ESP	Exempt	12	249	12	261	7	1827
Work Order Specialist	17	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827

Salary Schedules

TEACHER FOR 10-MONTH EMPLOYEES

FY2024

Step	Range							
	1	2	3	4	5	6	7	8
Certificated	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
Licensed	Associate's Degree Hospital Base	Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate's Degree
A	\$47,376	\$52,452	\$54,550	\$56,732	\$59,001	\$61,361	\$63,816	+ \$3,000
B	\$48,560	\$53,763	\$55,914	\$58,150	\$60,476	\$62,895	\$65,411	+ \$3,000
C	\$49,774	\$55,107	\$57,312	\$59,604	\$61,988	\$64,468	\$67,046	+ \$3,000
D	\$51,019	\$56,485	\$58,744	\$61,094	\$63,538	\$66,079	\$68,723	+ \$3,000
E	\$52,294	\$57,897	\$60,213	\$62,622	\$65,126	\$67,731	\$70,441	+ \$3,000
F	\$53,602	\$59,345	\$61,718	\$64,187	\$66,755	\$69,425	\$72,202	+ \$3,000
G	\$54,942	\$60,828	\$63,261	\$65,792	\$68,423	\$71,160	\$74,007	+ \$3,000
H	\$56,315	\$62,349	\$64,843	\$67,437	\$70,134	\$72,939	\$75,857	+ \$3,000
I	\$57,723	\$63,908	\$66,464	\$69,122	\$71,887	\$74,763	\$77,753	+ \$3,000
J	\$59,166	\$65,505	\$68,125	\$70,851	\$73,685	\$76,632	\$79,697	+ \$3,000
K	\$60,645	\$67,143	\$69,829	\$72,622	\$75,527	\$78,548	\$81,690	+ \$3,000
L	\$62,161	\$68,821	\$71,574	\$74,437	\$77,415	\$80,511	\$83,732	+ \$3,000
M	\$63,715	\$70,542	\$73,364	\$76,298	\$79,350	\$82,524	\$85,825	+ \$3,000
N	\$65,308	\$72,306	\$75,198	\$78,206	\$81,334	\$84,587	\$87,971	+ \$3,000
O	\$66,941	\$74,113	\$77,078	\$80,161	\$83,367	\$86,702	\$90,170	+ \$3,000
P	\$68,614	\$75,966	\$79,005	\$82,165	\$85,451	\$88,870	\$92,424	+ \$3,000
Q	\$70,330	\$77,865	\$80,980	\$84,219	\$87,588	\$91,091	\$94,735	+ \$3,000
R	\$72,088	\$79,812	\$83,004	\$86,324	\$89,777	\$93,369	\$97,103	+ \$3,000
S	\$73,890	\$81,807	\$85,079	\$88,483	\$92,022	\$95,703	\$99,531	+ \$3,000
T	\$75,738	\$83,852	\$87,206	\$90,695	\$94,322	\$98,095	\$102,019	+ \$3,000

TEACHER FOR 11-MONTH EMPLOYEES

FY2024

Step	Range							
	1	2	3	4	5	6	7	8
Certificated	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree and A.P.C. Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
Licensed	Associate's Degree Hospital Base	Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate's Degree
A	\$52,114	\$57,697	\$60,005	\$62,405	\$64,901	\$67,497	\$70,197	+ \$3,000
B	\$53,416	\$59,140	\$61,505	\$63,965	\$66,524	\$69,185	\$71,952	+ \$3,000
C	\$54,752	\$60,618	\$63,043	\$65,564	\$68,187	\$70,915	\$73,751	+ \$3,000
D	\$56,121	\$62,134	\$64,619	\$67,204	\$69,892	\$72,687	\$75,595	+ \$3,000
E	\$57,524	\$63,687	\$66,234	\$68,884	\$71,639	\$74,505	\$77,485	+ \$3,000
F	\$58,962	\$65,279	\$67,890	\$70,606	\$73,430	\$76,367	\$79,422	+ \$3,000
G	\$60,436	\$66,911	\$69,587	\$72,371	\$75,266	\$78,276	\$81,407	+ \$3,000
H	\$61,947	\$68,584	\$71,327	\$74,180	\$77,147	\$80,233	\$83,443	+ \$3,000
I	\$63,495	\$70,298	\$73,110	\$76,035	\$79,076	\$82,239	\$85,529	+ \$3,000
J	\$65,083	\$72,056	\$74,938	\$77,936	\$81,053	\$84,295	\$87,667	+ \$3,000
K	\$66,710	\$73,857	\$76,811	\$79,884	\$83,079	\$86,402	\$89,859	+ \$3,000
L	\$68,377	\$75,704	\$78,732	\$81,881	\$85,156	\$88,563	\$92,105	+ \$3,000
M	\$70,087	\$77,596	\$80,700	\$83,928	\$87,285	\$90,777	\$94,408	+ \$3,000
N	\$71,839	\$79,536	\$82,718	\$86,026	\$89,467	\$93,046	\$96,768	+ \$3,000
O	\$73,635	\$81,525	\$84,786	\$88,177	\$91,704	\$95,372	\$99,187	+ \$3,000
P	\$75,476	\$83,563	\$86,905	\$90,381	\$93,997	\$97,756	\$101,667	+ \$3,000
Q	\$77,363	\$85,652	\$89,078	\$92,641	\$96,347	\$100,200	\$104,208	+ \$3,000
R	\$79,297	\$87,793	\$91,305	\$94,957	\$98,755	\$102,705	\$106,814	+ \$3,000
S	\$81,279	\$89,988	\$93,587	\$97,331	\$101,224	\$105,273	\$109,484	+ \$3,000
T	\$83,311	\$92,238	\$95,927	\$99,764	\$103,755	\$107,905	\$112,221	+ \$3,000

TEACHER FOR 12-MONTH EMPLOYEES

FY2024

Step	Range							
	1	2	3	4	5	6	7	8
Certificated	Provisional Certificate	Standard Professional Certificate	1) Master's Degree and S.P.C. or 2) A.P.C.	1) Master's Degree and A.P.C. or 2) A.P.C. Plus 6 Approved Hours	1) Master's Degree and A.P.C. Plus 15 Approved Hours or 2) A.P.C. Plus 21 Approved Hours	1) Master's Degree and A.P.C. Plus 30 Approved Hours or 2) A.P.C. Plus 36 Approved Hours	1) Master's Degree Plus 45 Approved Hours or 2) A.P.C. Plus 51 Approved Hours	Doctorate's Degree
Licensed	Associate's Degree Hospital Base	Bachelor's Degree BSN	Master's Degree	Master's Degree Plus 6 Approved Credits	Master's Degree Plus 15 Approved Credits	Master's Degree Plus 30 Approved Credits	Master's Degree Plus 45 Approved Credits	Doctorate's Degree
A	\$56,851	\$62,942	\$65,460	\$68,078	\$70,802	\$73,634	\$76,579	+ \$3,000
B	\$58,272	\$64,516	\$67,097	\$69,780	\$72,572	\$75,474	\$78,493	+ \$3,000
C	\$59,729	\$66,129	\$68,774	\$71,525	\$74,386	\$77,361	\$80,456	+ \$3,000
D	\$61,222	\$67,782	\$70,493	\$73,313	\$76,246	\$79,295	\$82,467	+ \$3,000
E	\$62,753	\$69,477	\$72,256	\$75,146	\$78,152	\$81,278	\$84,529	+ \$3,000
F	\$64,322	\$71,213	\$74,062	\$77,024	\$80,105	\$83,310	\$86,642	+ \$3,000
G	\$65,930	\$72,994	\$75,914	\$78,950	\$82,108	\$85,392	\$88,808	+ \$3,000
H	\$67,578	\$74,819	\$77,811	\$80,924	\$84,161	\$87,527	\$91,028	+ \$3,000
I	\$69,268	\$76,689	\$79,757	\$82,947	\$86,265	\$89,715	\$93,304	+ \$3,000
J	\$70,999	\$78,606	\$81,751	\$85,021	\$88,421	\$91,958	\$95,637	+ \$3,000
K	\$72,774	\$80,571	\$83,794	\$87,146	\$90,632	\$94,257	\$98,028	+ \$3,000
L	\$74,594	\$82,586	\$85,889	\$89,325	\$92,898	\$96,614	\$100,478	+ \$3,000
M	\$76,458	\$84,650	\$88,036	\$91,558	\$95,220	\$99,029	\$102,990	+ \$3,000
N	\$78,370	\$86,767	\$90,237	\$93,847	\$97,601	\$101,505	\$105,565	+ \$3,000
O	\$80,329	\$88,936	\$92,493	\$96,193	\$100,041	\$104,042	\$108,204	+ \$3,000
P	\$82,337	\$91,159	\$94,806	\$98,598	\$102,542	\$106,643	\$110,909	+ \$3,000
Q	\$84,396	\$93,438	\$97,176	\$101,063	\$105,105	\$109,310	\$113,682	+ \$3,000
R	\$86,506	\$95,774	\$99,605	\$103,589	\$107,733	\$112,042	\$116,524	+ \$3,000
S	\$88,668	\$98,169	\$102,095	\$106,179	\$110,426	\$114,843	\$119,437	+ \$3,000
T	\$90,885	\$100,623	\$104,648	\$108,834	\$113,187	\$117,714	\$122,423	+ \$3,000

FY 2024 EASMC ESP 10-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$21,246	\$21,879	\$22,540	\$23,216	\$23,919	\$24,637	\$25,368	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406
B	\$21,879	\$22,540	\$23,216	\$23,919	\$24,637	\$25,368	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293
C	\$22,540	\$23,216	\$23,919	\$24,637	\$25,368	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193
D	\$23,216	\$23,919	\$24,637	\$25,368	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136
E	\$23,919	\$24,637	\$25,368	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107
F	\$24,637	\$25,368	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092
G	\$25,368	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119
H	\$26,128	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174
I	\$26,916	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257
J	\$27,718	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369
K	\$28,548	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523
L	\$29,406	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705
M	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929
N	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195
O	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$30,293	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929
B	\$31,193	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195
C	\$32,136	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489
D	\$33,107	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812
E	\$34,092	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191
F	\$35,119	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612
G	\$36,174	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061
H	\$37,257	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567
I	\$38,369	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114
J	\$39,523	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704
K	\$40,705	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350
L	\$41,929	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039
M	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783
N	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570
O	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$43,195	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039
B	\$44,489	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783
C	\$45,812	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570
D	\$47,191	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428
E	\$48,612	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428	\$65,327
F	\$50,061	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428	\$65,327	\$67,283
G	\$51,567	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428	\$65,327	\$67,283	\$69,309
H	\$53,114	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428	\$65,327	\$67,283	\$69,309	\$71,377
I	\$54,704	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428	\$65,327	\$67,283	\$69,309	\$71,377	\$73,530
J	\$56,350	\$58,039	\$59,783	\$61,570	\$63,428	\$65,327	\$67,283	\$69,309	\$71,377	\$73,530	\$75,725
K	\$58,039	\$59,783	\$61,570	\$63,428	\$65,327	\$67,283	\$69,309	\$71,377	\$73,530	\$75,725	\$78,004
L	\$59,783	\$61,570	\$63,428	\$65,327	\$67,283	\$69,309	\$71,377	\$73,530	\$75,725	\$78,004	\$80,340
M	\$61,570	\$63,428	\$65,327	\$67,283	\$69,309	\$71,377	\$73,530	\$75,725	\$78,004	\$80,340	\$82,760
N	\$63,428	\$65,327	\$67,283	\$69,309	\$71,377	\$73,530	\$75,725	\$78,004	\$80,340	\$82,760	\$85,236
O	\$65,327	\$67,283	\$69,309	\$71,377	\$73,530	\$75,725	\$78,004	\$80,340	\$82,760	\$85,236	\$87,797

FY 2024 EASMC ESP 11-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$23,571	\$24,274	\$25,007	\$25,757	\$26,537	\$27,333	\$28,145	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625
B	\$24,274	\$25,007	\$25,757	\$26,537	\$27,333	\$28,145	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608
C	\$25,007	\$25,757	\$26,537	\$27,333	\$28,145	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607
D	\$25,757	\$26,537	\$27,333	\$28,145	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653
E	\$26,537	\$27,333	\$28,145	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730
F	\$27,333	\$28,145	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823
G	\$28,145	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963
H	\$28,988	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133
I	\$29,862	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335
J	\$30,752	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568
K	\$31,673	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848
L	\$32,625	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160
M	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518
N	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923
O	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$33,608	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518
B	\$34,607	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923
C	\$35,653	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359
D	\$36,730	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826
E	\$37,823	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356
F	\$38,963	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933
G	\$40,133	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540
H	\$41,335	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211
I	\$42,568	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928
J	\$43,848	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692
K	\$45,160	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518
L	\$46,518	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391
M	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327
N	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309
O	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$47,923	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391
B	\$49,359	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327
C	\$50,826	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309
D	\$52,356	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370
E	\$53,933	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370	\$72,477
F	\$55,540	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370	\$72,477	\$74,647
G	\$57,211	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370	\$72,477	\$74,647	\$76,895
H	\$58,928	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370	\$72,477	\$74,647	\$76,895	\$79,190
I	\$60,692	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370	\$72,477	\$74,647	\$76,895	\$79,190	\$81,578
J	\$62,518	\$64,391	\$66,327	\$68,309	\$70,370	\$72,477	\$74,647	\$76,895	\$79,190	\$81,578	\$84,013
K	\$64,391	\$66,327	\$68,309	\$70,370	\$72,477	\$74,647	\$76,895	\$79,190	\$81,578	\$84,013	\$86,542
L	\$66,327	\$68,309	\$70,370	\$72,477	\$74,647	\$76,895	\$79,190	\$81,578	\$84,013	\$86,542	\$89,133
M	\$68,309	\$70,370	\$72,477	\$74,647	\$76,895	\$79,190	\$81,578	\$84,013	\$86,542	\$89,133	\$91,818
N	\$70,370	\$72,477	\$74,647	\$76,895	\$79,190	\$81,578	\$84,013	\$86,542	\$89,133	\$91,818	\$94,565
O	\$72,477	\$74,647	\$76,895	\$79,190	\$81,578	\$84,013	\$86,542	\$89,133	\$91,818	\$94,565	\$97,406

FY 2024 EASMC ESP 12-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A	\$27,588	\$28,410	\$29,269	\$30,146	\$31,059	\$31,991	\$32,941	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184
B	\$28,410	\$29,269	\$30,146	\$31,059	\$31,991	\$32,941	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335
C	\$29,269	\$30,146	\$31,059	\$31,991	\$32,941	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505
D	\$30,146	\$31,059	\$31,991	\$32,941	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729
E	\$31,059	\$31,991	\$32,941	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989
F	\$31,991	\$32,941	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268
G	\$32,941	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602
H	\$33,927	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972
I	\$34,951	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379
J	\$35,992	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822
K	\$37,070	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320
L	\$38,184	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855
M	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445
N	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089
O	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$39,335	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445
B	\$40,505	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089
C	\$41,729	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770
D	\$42,989	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487
E	\$44,268	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278
F	\$45,602	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123
G	\$46,972	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005
H	\$48,379	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960
I	\$49,822	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969
J	\$51,320	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034
K	\$52,855	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171
L	\$54,445	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364
M	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629
N	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950
O	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361

STEP	RANGE										
	25	26	27	28	29	30	31	32	33	34	35
A	\$56,089	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364
B	\$57,770	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629
C	\$59,487	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950
D	\$61,278	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361
E	\$63,123	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361	\$84,828
F	\$65,005	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361	\$84,828	\$87,367
G	\$66,960	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361	\$84,828	\$87,367	\$89,998
H	\$68,969	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361	\$84,828	\$87,367	\$89,998	\$92,684
I	\$71,034	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361	\$84,828	\$87,367	\$89,998	\$92,684	\$95,479
J	\$73,171	\$75,364	\$77,629	\$79,950	\$82,361	\$84,828	\$87,367	\$89,998	\$92,684	\$95,479	\$98,329
K	\$75,364	\$77,629	\$79,950	\$82,361	\$84,828	\$87,367	\$89,998	\$92,684	\$95,479	\$98,329	\$101,289
L	\$77,629	\$79,950	\$82,361	\$84,828	\$87,367	\$89,998	\$92,684	\$95,479	\$98,329	\$101,289	\$104,322
M	\$79,950	\$82,361	\$84,828	\$87,367	\$89,998	\$92,684	\$95,479	\$98,329	\$101,289	\$104,322	\$107,464
N	\$82,361	\$84,828	\$87,367	\$89,998	\$92,684	\$95,479	\$98,329	\$101,289	\$104,322	\$107,464	\$110,680
O	\$84,828	\$87,367	\$89,998	\$92,684	\$95,479	\$98,329	\$101,289	\$104,322	\$107,464	\$110,680	\$114,005

FY 2024 EASMC-ESP 12-MONTH 8-HOUR EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$31,529	\$32,468	\$33,450	\$34,452	\$35,496	\$36,561	\$37,647	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639
B	\$32,468	\$33,450	\$34,452	\$35,496	\$36,561	\$37,647	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955
C	\$33,450	\$34,452	\$35,496	\$36,561	\$37,647	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291
D	\$34,452	\$35,496	\$36,561	\$37,647	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690
E	\$35,496	\$36,561	\$37,647	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131
F	\$36,561	\$37,647	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592
G	\$37,647	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116
H	\$38,774	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682
I	\$39,943	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290
J	\$41,134	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940
K	\$42,366	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652
L	\$43,639	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406
M	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222
N	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102
O	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$44,955	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222
B	\$46,291	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102
C	\$47,690	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023
D	\$49,131	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985
E	\$50,592	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032
F	\$52,116	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140
G	\$53,682	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291
H	\$55,290	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525
I	\$56,940	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822
J	\$58,652	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181
K	\$60,406	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624
L	\$62,222	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130
M	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719
N	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371
O	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$64,102	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130
B	\$66,023	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719
C	\$67,985	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371
D	\$70,032	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127
E	\$72,140	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127	\$96,946
F	\$74,291	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127	\$96,946	\$99,848
G	\$76,525	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127	\$96,946	\$99,848	\$102,855
H	\$78,822	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127	\$96,946	\$99,848	\$102,855	\$105,924
I	\$81,181	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127	\$96,946	\$99,848	\$102,855	\$105,924	\$109,119
J	\$83,624	\$86,130	\$88,719	\$91,371	\$94,127	\$96,946	\$99,848	\$102,855	\$105,924	\$109,119	\$112,376
K	\$86,130	\$88,719	\$91,371	\$94,127	\$96,946	\$99,848	\$102,855	\$105,924	\$109,119	\$112,376	\$115,759
L	\$88,719	\$91,371	\$94,127	\$96,946	\$99,848	\$102,855	\$105,924	\$109,119	\$112,376	\$115,759	\$119,225
M	\$91,371	\$94,127	\$96,946	\$99,848	\$102,855	\$105,924	\$109,119	\$112,376	\$115,759	\$119,225	\$122,816
N	\$94,127	\$96,946	\$99,848	\$102,855	\$105,924	\$109,119	\$112,376	\$115,759	\$119,225	\$122,816	\$126,491
O	\$96,946	\$99,848	\$102,855	\$105,924	\$109,119	\$112,376	\$115,759	\$119,225	\$122,816	\$126,491	\$130,291

FY 2024 EASMC-ESP 10-MONTH 4-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$11,778	\$12,129	\$12,496	\$12,870	\$13,260	\$13,658	\$14,063	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302
B	\$12,129	\$12,496	\$12,870	\$13,260	\$13,658	\$14,063	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793
C	\$12,496	\$12,870	\$13,260	\$13,658	\$14,063	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293
D	\$12,870	\$13,260	\$13,658	\$14,063	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815
E	\$13,260	\$13,658	\$14,063	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353
F	\$13,658	\$14,063	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899
G	\$14,063	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469
H	\$14,485	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054
I	\$14,921	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654
J	\$15,366	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271
K	\$15,826	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910
L	\$16,302	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565
M	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244
N	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946
O	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$16,793	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244
B	\$17,293	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946
C	\$17,815	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664
D	\$18,353	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397
E	\$18,899	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161
F	\$19,469	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949
G	\$20,054	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752
H	\$20,654	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587
I	\$21,271	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445
J	\$21,910	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326
K	\$22,565	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239
L	\$23,244	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175
M	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142
N	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133
O	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$23,946	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175
B	\$24,664	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142
C	\$25,397	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133
D	\$26,161	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162
E	\$26,949	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162	\$36,215
F	\$27,752	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162	\$36,215	\$37,300
G	\$28,587	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162	\$36,215	\$37,300	\$38,423
H	\$29,445	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162	\$36,215	\$37,300	\$38,423	\$39,569
I	\$30,326	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162	\$36,215	\$37,300	\$38,423	\$39,569	\$40,763
J	\$31,239	\$32,175	\$33,142	\$34,133	\$35,162	\$36,215	\$37,300	\$38,423	\$39,569	\$40,763	\$41,980
K	\$32,175	\$33,142	\$34,133	\$35,162	\$36,215	\$37,300	\$38,423	\$39,569	\$40,763	\$41,980	\$43,243
L	\$33,142	\$34,133	\$35,162	\$36,215	\$37,300	\$38,423	\$39,569	\$40,763	\$41,980	\$43,243	\$44,538
M	\$34,133	\$35,162	\$36,215	\$37,300	\$38,423	\$39,569	\$40,763	\$41,980	\$43,243	\$44,538	\$45,880
N	\$35,162	\$36,215	\$37,300	\$38,423	\$39,569	\$40,763	\$41,980	\$43,243	\$44,538	\$45,880	\$47,252
O	\$36,215	\$37,300	\$38,423	\$39,569	\$40,763	\$41,980	\$43,243	\$44,538	\$45,880	\$47,252	\$48,672

FY 2024 EASMC-ESP 10-MONTH 6-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$17,667	\$18,194	\$18,743	\$19,305	\$19,890	\$20,487	\$21,095	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453
B	\$18,194	\$18,743	\$19,305	\$19,890	\$20,487	\$21,095	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190
C	\$18,743	\$19,305	\$19,890	\$20,487	\$21,095	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939
D	\$19,305	\$19,890	\$20,487	\$21,095	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723
E	\$19,890	\$20,487	\$21,095	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530
F	\$20,487	\$21,095	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349
G	\$21,095	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203
H	\$21,727	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081
I	\$22,382	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982
J	\$23,049	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906
K	\$23,739	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865
L	\$24,453	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848
M	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866
N	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919
O	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$25,190	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866
B	\$25,939	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919
C	\$26,723	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995
D	\$27,530	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095
E	\$28,349	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242
F	\$29,203	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424
G	\$30,081	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629
H	\$30,982	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881
I	\$31,906	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168
J	\$32,865	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490
K	\$33,848	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859
L	\$34,866	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263
M	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713
N	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199
O	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$35,919	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263
B	\$36,995	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713
C	\$38,095	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199
D	\$39,242	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744
E	\$40,424	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744	\$54,323
F	\$41,629	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744	\$54,323	\$55,949
G	\$42,881	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744	\$54,323	\$55,949	\$57,634
H	\$44,168	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744	\$54,323	\$55,949	\$57,634	\$59,354
I	\$45,490	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744	\$54,323	\$55,949	\$57,634	\$59,354	\$61,144
J	\$46,859	\$48,263	\$49,713	\$51,199	\$52,744	\$54,323	\$55,949	\$57,634	\$59,354	\$61,144	\$62,969
K	\$48,263	\$49,713	\$51,199	\$52,744	\$54,323	\$55,949	\$57,634	\$59,354	\$61,144	\$62,969	\$64,865
L	\$49,713	\$51,199	\$52,744	\$54,323	\$55,949	\$57,634	\$59,354	\$61,144	\$62,969	\$64,865	\$66,807
M	\$51,199	\$52,744	\$54,323	\$55,949	\$57,634	\$59,354	\$61,144	\$62,969	\$64,865	\$66,807	\$68,819
N	\$52,744	\$54,323	\$55,949	\$57,634	\$59,354	\$61,144	\$62,969	\$64,865	\$66,807	\$68,819	\$70,879
O	\$54,323	\$55,949	\$57,634	\$59,354	\$61,144	\$62,969	\$64,865	\$66,807	\$68,819	\$70,879	\$73,008

FY 2024 EASMC-ESP 10-MONTH 7-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$20,612	\$21,226	\$21,867	\$22,523	\$23,205	\$23,901	\$24,611	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529
B	\$21,226	\$21,867	\$22,523	\$23,205	\$23,901	\$24,611	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388
C	\$21,867	\$22,523	\$23,205	\$23,901	\$24,611	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262
D	\$22,523	\$23,205	\$23,901	\$24,611	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177
E	\$23,205	\$23,901	\$24,611	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118
F	\$23,901	\$24,611	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074
G	\$24,611	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070
H	\$25,348	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094
I	\$26,112	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145
J	\$26,891	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224
K	\$27,696	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343
L	\$28,529	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489
M	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677
N	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906
O	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$29,388	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677
B	\$30,262	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906
C	\$31,177	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161
D	\$32,118	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444
E	\$33,074	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782
F	\$34,070	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161
G	\$35,094	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567
H	\$36,145	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027
I	\$37,224	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529
J	\$38,343	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071
K	\$39,489	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668
L	\$40,677	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306
M	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999
N	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732
O	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$41,906	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306
B	\$43,161	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999
C	\$44,444	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732
D	\$45,782	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534
E	\$47,161	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534	\$63,377
F	\$48,567	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534	\$63,377	\$65,274
G	\$50,027	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534	\$63,377	\$65,274	\$67,240
H	\$51,529	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534	\$63,377	\$65,274	\$67,240	\$69,246
I	\$53,071	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534	\$63,377	\$65,274	\$67,240	\$69,246	\$71,335
J	\$54,668	\$56,306	\$57,999	\$59,732	\$61,534	\$63,377	\$65,274	\$67,240	\$69,246	\$71,335	\$73,464
K	\$56,306	\$57,999	\$59,732	\$61,534	\$63,377	\$65,274	\$67,240	\$69,246	\$71,335	\$73,464	\$75,676
L	\$57,999	\$59,732	\$61,534	\$63,377	\$65,274	\$67,240	\$69,246	\$71,335	\$73,464	\$75,676	\$77,942
M	\$59,732	\$61,534	\$63,377	\$65,274	\$67,240	\$69,246	\$71,335	\$73,464	\$75,676	\$77,942	\$80,289
N	\$61,534	\$63,377	\$65,274	\$67,240	\$69,246	\$71,335	\$73,464	\$75,676	\$77,942	\$80,289	\$82,692
O	\$63,377	\$65,274	\$67,240	\$69,246	\$71,335	\$73,464	\$75,676	\$77,942	\$80,289	\$82,692	\$85,176

FY 2024 EASMC-ESP 10-MONTH 8-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$23,556	\$24,258	\$24,991	\$25,740	\$26,520	\$27,316	\$28,127	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604
B	\$24,258	\$24,991	\$25,740	\$26,520	\$27,316	\$28,127	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587
C	\$24,991	\$25,740	\$26,520	\$27,316	\$28,127	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585
D	\$25,740	\$26,520	\$27,316	\$28,127	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630
E	\$26,520	\$27,316	\$28,127	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707
F	\$27,316	\$28,127	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799
G	\$28,127	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938
H	\$28,969	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108
I	\$29,843	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309
J	\$30,732	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541
K	\$31,652	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820
L	\$32,604	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131
M	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488
N	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892
O	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$33,587	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488
B	\$34,585	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892
C	\$35,630	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327
D	\$36,707	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794
E	\$37,799	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322
F	\$38,938	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898
G	\$40,108	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505
H	\$41,309	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174
I	\$42,541	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890
J	\$43,820	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653
K	\$45,131	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478
L	\$46,488	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350
M	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284
N	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266
O	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$47,892	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350
B	\$49,327	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284
C	\$50,794	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266
D	\$52,322	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325
E	\$53,898	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325	\$72,431
F	\$55,505	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325	\$72,431	\$74,599
G	\$57,174	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325	\$72,431	\$74,599	\$76,846
H	\$58,890	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325	\$72,431	\$74,599	\$76,846	\$79,139
I	\$60,653	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325	\$72,431	\$74,599	\$76,846	\$79,139	\$81,526
J	\$62,478	\$64,350	\$66,284	\$68,266	\$70,325	\$72,431	\$74,599	\$76,846	\$79,139	\$81,526	\$83,959
K	\$64,350	\$66,284	\$68,266	\$70,325	\$72,431	\$74,599	\$76,846	\$79,139	\$81,526	\$83,959	\$86,486
L	\$66,284	\$68,266	\$70,325	\$72,431	\$74,599	\$76,846	\$79,139	\$81,526	\$83,959	\$86,486	\$89,076
M	\$68,266	\$70,325	\$72,431	\$74,599	\$76,846	\$79,139	\$81,526	\$83,959	\$86,486	\$89,076	\$91,759
N	\$70,325	\$72,431	\$74,599	\$76,846	\$79,139	\$81,526	\$83,959	\$86,486	\$89,076	\$91,759	\$94,505
O	\$72,431	\$74,599	\$76,846	\$79,139	\$81,526	\$83,959	\$86,486	\$89,076	\$91,759	\$94,505	\$97,344

FY 2024 EASMC-ESP 10-MONTH 7-HOUR BUS DRIVER & ATTENDANTS

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A	\$20,294	\$20,899	\$21,531	\$22,176	\$22,848	\$23,533	\$24,232	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090
B	\$20,899	\$21,531	\$22,176	\$22,848	\$23,533	\$24,232	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936
C	\$21,531	\$22,176	\$22,848	\$23,533	\$24,232	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796
D	\$22,176	\$22,848	\$23,533	\$24,232	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697
E	\$22,848	\$23,533	\$24,232	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624
F	\$23,533	\$24,232	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565
G	\$24,232	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546
H	\$24,958	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554
I	\$25,711	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589
J	\$26,477	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651
K	\$27,270	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753
L	\$28,090	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882
M	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051
N	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261
O	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$28,936	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051
B	\$29,796	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261
C	\$30,697	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497
D	\$31,624	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761
E	\$32,565	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078
F	\$33,546	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435
G	\$34,554	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820
H	\$35,589	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258
I	\$36,651	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736
J	\$37,753	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255
K	\$38,882	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827
L	\$40,051	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440
M	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107
N	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813
O	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35
A	\$41,261	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440
B	\$42,497	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107
C	\$43,761	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813
D	\$45,078	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588
E	\$46,435	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588	\$62,402
F	\$47,820	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588	\$62,402	\$64,270
G	\$49,258	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588	\$62,402	\$64,270	\$66,205
H	\$50,736	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588	\$62,402	\$64,270	\$66,205	\$68,181
I	\$52,255	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588	\$62,402	\$64,270	\$66,205	\$68,181	\$70,237
J	\$53,827	\$55,440	\$57,107	\$58,813	\$60,588	\$62,402	\$64,270	\$66,205	\$68,181	\$70,237	\$72,334
K	\$55,440	\$57,107	\$58,813	\$60,588	\$62,402	\$64,270	\$66,205	\$68,181	\$70,237	\$72,334	\$74,511
L	\$57,107	\$58,813	\$60,588	\$62,402	\$64,270	\$66,205	\$68,181	\$70,237	\$72,334	\$74,511	\$76,742
M	\$58,813	\$60,588	\$62,402	\$64,270	\$66,205	\$68,181	\$70,237	\$72,334	\$74,511	\$76,742	\$79,054
N	\$60,588	\$62,402	\$64,270	\$66,205	\$68,181	\$70,237	\$72,334	\$74,511	\$76,742	\$79,054	\$81,420
O	\$62,402	\$64,270	\$66,205	\$68,181	\$70,237	\$72,334	\$74,511	\$76,742	\$79,054	\$81,420	\$83,866

FY 2024 EASMC-ESP Salary Scale
RATE PER HOUR

RANGE													
STEP	RATE	01	02	03	04	05	06	07	08	09	10	11	12
A	HRLY	\$15.10	\$15.55	\$16.02	\$16.50	\$17.00	\$17.51	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90
B	HRLY	\$15.55	\$16.02	\$16.50	\$17.00	\$17.51	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53
C	HRLY	\$16.02	\$16.50	\$17.00	\$17.51	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17
D	HRLY	\$16.50	\$17.00	\$17.51	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84
E	HRLY	\$17.00	\$17.51	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53
F	HRLY	\$17.51	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23
G	HRLY	\$18.03	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96
H	HRLY	\$18.57	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71
I	HRLY	\$19.13	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48
J	HRLY	\$19.70	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27
K	HRLY	\$20.29	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09
L	HRLY	\$20.90	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93
M	HRLY	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80
N	HRLY	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70
O	HRLY	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62

RANGE													
STEP	RATE	13	14	15	16	17	18	19	20	21	22	23	24
A	HRLY	\$21.53	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80
B	HRLY	\$22.17	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70
C	HRLY	\$22.84	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62
D	HRLY	\$23.53	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56
E	HRLY	\$24.23	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54
F	HRLY	\$24.96	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55
G	HRLY	\$25.71	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58
H	HRLY	\$26.48	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65
I	HRLY	\$27.27	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75
J	HRLY	\$28.09	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88
K	HRLY	\$28.93	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05
L	HRLY	\$29.80	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25
M	HRLY	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49
N	HRLY	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76
O	HRLY	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08

RANGE												
STEP	RATE	25	26	27	28	29	30	31	32	33	34	35
A	HRLY	\$30.70	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25
B	HRLY	\$31.62	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49
C	HRLY	\$32.56	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76
D	HRLY	\$33.54	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08
E	HRLY	\$34.55	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08	\$46.43
F	HRLY	\$35.58	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08	\$46.43	\$47.82
G	HRLY	\$36.65	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08	\$46.43	\$47.82	\$49.26
H	HRLY	\$37.75	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08	\$46.43	\$47.82	\$49.26	\$50.73
I	HRLY	\$38.88	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08	\$46.43	\$47.82	\$49.26	\$50.73	\$52.26
J	HRLY	\$40.05	\$41.25	\$42.49	\$43.76	\$45.08	\$46.43	\$47.82	\$49.26	\$50.73	\$52.26	\$53.82
K	HRLY	\$41.25	\$42.49	\$43.76	\$45.08	\$46.43	\$47.82	\$49.26	\$50.73	\$52.26	\$53.82	\$55.44
L	HRLY	\$42.49	\$43.76	\$45.08	\$46.43	\$47.82	\$49.26	\$50.73	\$52.26	\$53.82	\$55.44	\$57.10
M	HRLY	\$43.76	\$45.08	\$46.43	\$47.82	\$49.26	\$50.73	\$52.26	\$53.82	\$55.44	\$57.10	\$58.82
N	HRLY	\$45.08	\$46.43	\$47.82	\$49.26	\$50.73	\$52.26	\$53.82	\$55.44	\$57.10	\$58.82	\$60.58
O	HRLY	\$46.43	\$47.82	\$49.26	\$50.73	\$52.26	\$53.82	\$55.44	\$57.10	\$58.82	\$60.58	\$62.40

SALARY SCHEDULE FY 2024

SUPERVISORS AND ADMINISTRATORS FOR 11- AND 12-MONTH EMPLOYEES

Assistant Principals (11-Month E, M, H)	Coordinators (12 Month)	Assistant Principals (12-Month E, M, H)	Coordinating Supervisors (12-Month)	Principals (12-Month Elementary)	Principals (12-Month Middle)	Principals (12-Month High)	Chief (12-Month)	Assistant Supt. (12-Month)	Deputy Supt. (12-Month)
Academic Dean I (11-Month)		Academic Dean II (12-Month)			Education Director (12-Month)	Director II (12-Month)			
		Supervisors (12-Month)			Director I (12-Month)				

	Range

Step	A	B	C	D	E	F	G	H	I	J
1	\$90,991	\$96,532	\$102,411	\$108,648	\$115,265	\$122,285	\$129,733	\$137,634	\$146,016	\$154,908
2	\$93,721	\$99,428	\$105,484	\$111,907	\$118,723	\$125,954	\$133,625	\$141,763	\$150,397	\$159,556
3	\$96,532	\$102,411	\$108,648	\$115,265	\$122,285	\$129,733	\$137,634	\$146,016	\$154,908	\$164,342
4	\$99,428	\$105,484	\$111,907	\$118,723	\$125,954	\$133,625	\$141,763	\$150,397	\$159,556	\$169,272
5	\$102,411	\$108,648	\$115,265	\$122,285	\$129,733	\$137,634	\$146,016	\$154,908	\$164,342	\$174,350
6	\$105,484	\$111,907	\$118,723	\$125,954	\$133,625	\$141,763	\$150,397	\$159,556	\$169,272	\$179,580
7	\$108,648	\$115,265	\$122,285	\$129,733	\$137,634	\$146,016	\$154,908	\$164,342	\$174,350	\$184,968
8	\$111,907	\$118,723	\$125,954	\$133,625	\$141,763	\$150,397	\$159,556	\$169,272	\$179,580	\$190,517
9	\$115,265	\$122,285	\$129,733	\$137,634	\$146,016	\$154,908	\$164,342	\$174,350	\$184,968	\$196,232
10	\$118,723	\$125,954	\$133,625	\$141,763	\$150,397	\$159,556	\$169,272	\$179,580	\$190,517	\$202,119