

2027

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 20, 2026

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

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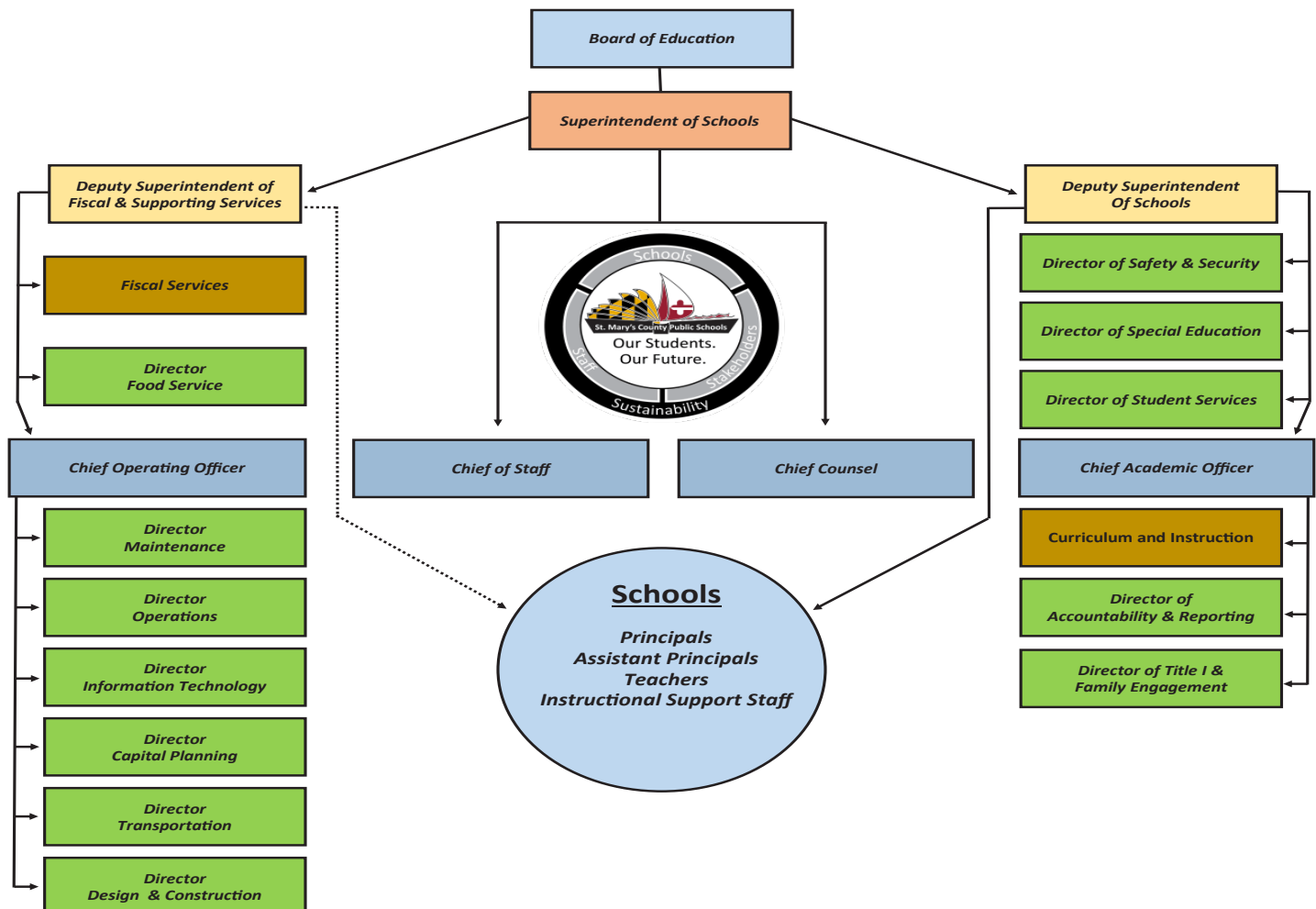
Mr. Michael Watson
Chief Operating Officer

Superintendent's Budget Message

The FY 2027 budget represents a 2.7% increase over the current operating budget. This budget reflects compensation increases to support the recruitment and retention of highly qualified teachers, support staff, and administrators. The third year of the career ladder will be in place, in alignment with the requirements of the Blueprint for Maryland's Future. Finally, this budget reflects the continued support of our bus operations, recognizing our partnership with small local businesses and their daily support to our students.

Education is an essential investment and determines the future success of our students, our community, our state, and our nation. The deep commitment of the Commissioners of St. Mary's County to our students' education and educational experiences beyond those recognized within the Blueprint is exhibited in their continued support of funding over the legal requirement of both local share and maintenance of effort.

Organizational Chart



District Profile

Fast Facts

28 Schools	
Elementary	18
Public Charter	1
Middle	4
High	3
Career & Technology Center	1
Virtual Academy	1
Enrollment	16,581
White	58.3%
African - American	19.1%
Hispanic	10.2%
Asian	<5%
American Indian/Alaska Native	<5%
Native Hawaiian/Pacific Islander	<5%
Two or More Races	9.5%
Students Receiving Special Services	
Title I (Elementary only)	11.13%
Limited English Proficient	475
Free/Reduced Meals (included PreK-12)	38.77%
Special Education	13.1%
Attendance	
Attendance—Elementary	92.4%
Attendance—Middle	92.4%
Attendance—High	91.3%
Student Mobility (2024 Data)	
Elementary	12.2%
Middle	11.3%
High	9.9%
Our Staff	
Professional Staff	1,489
Classified Staff	794
Teachers' average years of service	13.2

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

Average Class Size

Grade Pre-K	18.3
Grade K	18.9
Grade 1-2	20.4
Grades 3-5	20.9
Grades 6-8	22.1
Grades 9-12	20.2

Educational Pathways Enrollment

Chesapeake Public Charter - Grades K-8	539
J.A. Forrest Center - Grade 9-12	1,138
Academy of Finance - Grade 9-12	143
Academy of Visual & Performing Arts - Gr. 9-12	60
Global & International Studies - Grade 9-12	75
STEM Academies - Grades 6-12	276
Virtual Academy - Grades 9-12	104

Class of 2025

Graduation Rate (four-year cohort)(2024 data)	90.83%
Graduation Rate (five-year cohort)(2023 data)	92.42%
Attend a 4-year College	37%
Attend a 2-year College	3%
Attend a Trade/Technical School	3%
Enter the Workforce	15%
Enter Military	8%
Scholarships Offered	42.5M

ELL Program SY 2025-2026

Approximately 475 students participate in the program for English Language Learners (ELL)

Early Childhood

There are 520 full day Pre-Kindergarten 4 spaces in St. Mary's County Public Schools. Each elementary school houses a program or there is access at a neighboring school for eligible children. There are 50 full day Pre-School Special Education seats for 4 year olds and half day programs for Pre-School Special Education 3 year olds.

Official Enrollment

ST. MARY'S COUNTY PUBLIC SCHOOLS

OFFICIAL ENROLLMENT

AS OF 09/30/2025

Elementary

Bldg #	Bldg Name	PSSE Half S3	PSSE Full S4	PK Full	Pre K Total	KGN	1	2	3	4	5	Total K - 05	Total 01 - 05	PreK4 - Grade 05	All
104	Ridge Elementary	1		11	12	39	28	31	31	23	27	179	140	190	191
201	Piney Point Elementary			20	20	53	49	67	84	84	66	403	350	423	423
301	Leonardtown Elementary		14	29	43	66	68	63	85	74	96	452	386	495	495
302	Benjamin Banneker	9		20	29	86	87	84	85	95	98	535	449	555	564
308	Captain Walter Francis Duke Elementary	1		18	19	78	66	72	90	86	100	492	414	510	511
501	Lettie Marshall Dent Elem			40	40	65	68	65	61	74	81	414	349	454	454
503	White Marsh Elementary			0	0	33	36	37	36	43	46	231	198	231	231
504	Mechanicsville Elementary			0	0	23	47	38	38	42	61	249	226	249	249
602	Oakville Elementary			33	33	45	48	49	44	32	48	266	221	299	299
604	Hollywood Elementary			20	20	72	63	64	74	74	70	417	345	437	437
606	Evergreen Elementary School			0	0	95	103	119	110	127	107	661	566	661	661
702	Dynard Elementary			20	20	53	65	58	63	67	74	380	327	400	400
803	Green Holly Elementary School	9	24	57	90	93	70	74	65	62	61	425	332	506	515
804	Lexington Park Elementary			39	39	66	60	58	60	54	69	367	301	406	406
805	George Washington Carver Elementary	1		55	56	72	66	55	60	74	66	393	321	448	449
806	Town Creek Elementary			20	20	33	28	29	24	45	31	190	157	210	210
808	Park Hall Elementary			52	52	82	80	68	86	61	98	475	393	527	527
810	Greenview Knolls Elementary			20	20	34	42	44	46	48	49	263	229	283	283
813	Chesapeake Charter School			0	0	54	61	61	62	62	62	362	308	362	362
Total		21	38	454	513	1,142	1,135	1,136	1,204	1,227	1,310	7,154	6,012	7,646	7667

Middle Schools

Bldg #	Bldg Name	06	07	08	Total	Total FTE
0101	Spring Ridge Middle	325	289	265	879	877
0305	Leonardtown Middle	318	333	333	984	984
0404	Margaret Brent Middle	282	289	284	855	855
0807	Esperanza Middle	269	287	259	815	815
0813	Chesapeake Charter	61	55	61	177	177
Total		1,255	1,253	1,202	3,710	3,708

County Totals

9999-LEA 24		22
S3 & S4 & PK		513
Kindergarten		1,142
Elementary (1-5)		6,012
Middle		3,710
High		5,204
Total		16,581

High Schools

Bldg #	Bldg Name	9	10	11	12	Total	Total FTE
0303	Chopticon High	405	363	352	353	1473	1471
0306	Leonardtown High	541	514	511	490	2056	2054
0801	Great Mills High	444	441	382	408	1675	1665
Total		1,390	1,318	1,245	1,251	5204	5190

Officially Enrolled Students

Officially Enrolled Students		16,581
PreKindergarten		513
Part-Time		0
Dual Enrollment		0
Other Ineligibles		18
Total Adjustments		531
Number of Students Eligible for State Aid		16,050

Bldg #	Bldg Name	Virtual Acad	Tech Ctr
0303	Chopticon High	32	296
0306	Leonardtown High	27	504
0801	Great Mills High	48	310
Total		107	1,110

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

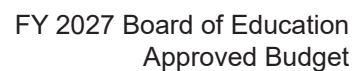
- 5.10 We invest in communication systems to tell our story.
- 5.11 We develop and implement a budget that is understandable and transparent.
- 5.12 We are responsible and accountable to our stakeholders.



School Listing

2027	SCHOOL	PRINCIPAL	ADDRESS	PHONE
ELEMENTARY	Benjamin Banneker	Dr. Wendy Zimmerman	27180 Point Lookout Road Loveville, MD 20656	301-475-0260
	Captain Walter Francis Duke	Ms. Kelsey Kiehlmeier	23595 Hayden Farm Lane Leonardtown, Maryland 20650	240-309-4658
	Dynard	Mr. Andrew Schiefer	23510 Bushwood Road Chaptico, MD 20621	301-769-4804
	Evergreen	Ms. Janet Fowler	43765 Evergreen Way California, MD 20619	301-863-4060
	George Washington Carver	Ms. Rhonda Morgan	46155 Carver School Blvd. Lexington Park, MD 20653	301-863-4076
	Green Holly	Ms. Jennifer Martin	46060 Millstone Landing Road Lexington Park, MD 20653	301-863-4064
	Greenview Knolls	Ms. Candice Berthiaume	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	Ms. Jamie Jameson	22885 Duke Street Leonardtown, MD 20650	301-475-0250
	Lettie Marshall Dent	Mr. Joseph Farrell	37840 New Market Turner Road Mechanicsville, MD 20659	301-472-4500
	Lexington Park	Mr. Scott Szczerbiak	46763 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 Anderson	26410 Three Notch Road Mechanicsville, MD 20659	301-373-4365
	Park Hall	Ms. Amanda Kellam	20343 Hermanville Road Park Hall, MD 20667	301-863-4054
	Piney Point	Ms. Tara Zeier	44550 Tall Timbers Road Tall Timbers, MD 20690	301-994-2205
	Ridge	Mr. Christopher Dyson	49430 Airedele Road Ridge, MD 20680	301-872-0200
	Town Creek	Mr. Kelly Kent	45805 Dent Drive Lexington Park, MD 20653	301-863-4044
	White Marsh	Ms. Julia Steele	29090 Thompson Corner Road Mechanicsville, MD 20659	301-472-4600
MIDDLE	Esperanza	Mr. David Chilson	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	Ms. Jennifer Consalvo	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. James Copsey	23995 Point Lookout Road Leonardtown, MD 20650	301-475-0200
	Dr. James A. Forrest Career and Technology Center	Mr. Marc Pirner	24005 Point Lookout Road Leonardtown, MD 20650	301-475-0242
	Chesapeake Public Charter	Ms. Sandra Imbriale	20945 Great Mills Road Lexington Park, MD 20653	301-863-9585
	SMCPS Virtual Academy	Ms. Bernadette Scheetz	24009 Point Lookout Road Leonardtown, MD 20650	301-863-4090

St. Mary's County, Maryland



Budget Development Calendar

Date	Description of Activity
September 26, 2025	Budget development letter and materials sent to SSST. (Reclassification requests for consideration due to Human Resources by September 30.)
October 24, 2025	SSST to submit requested departmental operating budgets, notes and additional supporting documentation electronically via Google Docs and signed and dated hard copies to the Budget Office.
November	Meet with Chesapeake Public Charter School to discuss preliminary budget allocation
Weeks of October 27 and November 3, 2025	Division of Instruction/Division of Supporting Services: Individual departmental director budget meeting reviews with Fiscal Services.
Week of November 10, 2025	Superintendent deliberation and prioritization of the FY 2027 budget submissions. New position requests and reclassifications to be considered by the Evaluation Committee.
January 8, 2026	Superintendent's presentation of the proposed budget and submission to the Board of Education.
January 14, 2026	Board of Education budget work session on Superintendent's proposed budget and direction on budget.
January 21, 2026	Board of Education public hearing of recommended budget.
January 28, 2026	Board of Education budget work session and direction on budget.
February 3, 2026	Board of Education approval of recommended budget for submission to the Commissioners of St. Mary's County.
February 6, 2026	Board of Education to submit to the Commissioners of St. Mary's County recommended budget and supporting documentation.
April 21, 2026	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 12, 2026	Commissioners of St. Mary's County provide final direction on their operating budget.
May 19, 2026	Commissioners of St. Mary's County approve their final budget and approve the Board of Education MSDE Certifications and Excludable Costs.
May 20, 2026	Board of Education adopts final FY 2027 operating budget.
June 1, 2026	Board of Education to submit to the Commissioners of St. Mary's County final complete budget book for approval.
June 9, 2026	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 2027 is based on enrollment as of September 30, 2025. 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 SMCPSS. 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

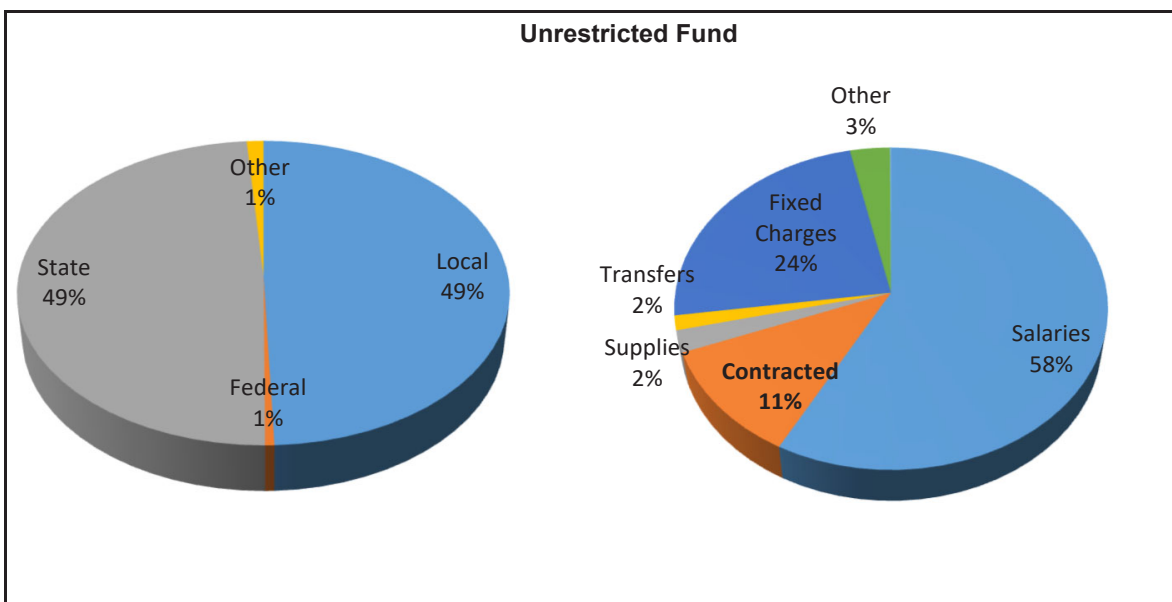
Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2027 Unrestricted Revenues	FY 2027 Restricted Revenues	FY 2027 Total Revenues
Summary of Revenues by Object			
Local	\$151,148,436	\$68,240	\$151,216,676
State	149,598,050	7,523,334	157,121,384
Federal	1,671,000	17,935,126	19,606,126
Other	<u>3,745,500</u>	<u>4,769,979</u>	<u>8,515,479</u>
Total Unrestricted and Restricted Funds	\$306,162,986	\$30,296,679	\$336,459,665

	FY 2027 Unrestricted Expenditures	FY 2027 Restricted Expenditures	FY 2027 Total Expenditures
Summary of Expenditures by Object			
Salaries & Wages	\$177,131,103	\$13,086,024	\$190,217,127
Contracted Services	34,471,215	3,698,625	38,169,840
Supplies & Materials	6,707,184	4,626,276	11,333,460
Other Charges	10,043,911	1,813,458	11,857,369
Land, Buildings, and Equipment	257,269	759,568	1,016,837
Transfers	4,478,087	509,434	4,987,521
Fixed Charges	<u>73,074,217</u>	<u>5,803,294</u>	<u>78,877,511</u>
Total Unrestricted and Restricted Funds	\$306,162,986	\$30,296,679	\$336,459,665

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 2027 Unrestricted Expenditures	FY 2027 Restricted Expenditures	FY 2027 Total Expenditures
Summary of Expenditures by Category			
01 Administration	\$5,168,751	\$1,170,092	\$6,338,843
02 Mid-Level Administration	21,925,241	1,202,574	23,127,815
03 Instructional Salaries & Wages	106,878,868	4,321,497	111,200,365
04 Textbooks and Instructional Supplies	3,939,312	2,911,707	6,851,019
05 Other Instructional Costs	2,221,320	1,871,807	4,093,127
06 Special Education	27,763,126	7,103,905	34,867,031
07 Student Personnel Services	1,938,544	2,183,765	4,122,309
08 Student Health Services	3,763,760	168,072	3,931,832
09 Student Transportation	26,934,397	495,101	27,429,498
10 Operation of Plant	23,953,402	1,798,157	25,751,559
11 Maintenance of Plant	6,417,491	11,500	6,428,991
12 Fixed Charges	73,074,217	5,803,294	78,877,511
14 Community Services	0	905,208	905,208
15 Capital Outlay	<u>2,184,557</u>	<u>350,000</u>	<u>2,534,557</u>
Total Unrestricted and Restricted Funds Expenditures	\$306,162,986	\$30,296,679	\$336,459,665

Note: Includes Chesapeake Public Charter School

Financial Summary Positions

Unrestricted Fund: 10, 14

Restricted Fund: 11, 12

	FY 2027 Unrestricted Positions	FY 2027 Restricted Positions	FY 2027 Total Positions
Summary of Positions by Category			
01 Administration	36.20	3.80	40.00
02 Mid-Level Administration	188.15	7.50	195.65
03 Instructional Salaries & Wages	1,196.24	47.00	1,243.24
04 Textbooks and Instructional Supplies	0.00	0.00	0.00
05 Other Instructional Costs	0.00	0.00	0.00
06 Special Education	318.97	77.33	396.30
07 Student Services	16.85	19.17	36.02
08 Health Services	40.00	1.00	41.00
09 Student Transportation	25.40	0.00	25.40
10 Operation of Plant	203.40	1.00	204.40
11 Maintenance of Plant	39.85	0.00	39.85
12 Fixed Charges	0.00	0.00	0.00
14 Community Services	0.00	7.00	7.00
15 Capital Outlay	<u>8.40</u>	<u>0.00</u>	<u>8.40</u>
Total Unrestricted and Restricted Funds Positions	2,073.46	163.80	2,237.26

Note: Includes Chesapeake Public Charter School

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Unrestricted Funds

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Revenues by Object and Sub-Object				
Local Funding				
County Appropriation				
Foundation*	\$84,645,322	\$89,151,261	\$89,068,655	\$95,478,487
Compensatory Education	22,663,451	23,207,909	24,548,863	23,830,739
Special Education	7,037,293	8,291,780	9,249,907	10,951,518
English Learners	1,320,938	1,745,789	2,043,285	2,004,142
Full-Day PreK	2,604,631	3,215,704	3,449,666	4,674,127
Career Ladder	125,232	149,297	234,862	479,899
Post College & Career Ready	406,502	200,427	512,619	571,576
Transitional Supplemental Instruction	833,871	610,518	455,030	0
Retirement	5,400,000	5,400,000	5,400,000	5,400,000
Blueprint Coordinator	0	0	64,277	64,311
Comparable Wage Index	<u>2,332,668</u>	<u>2,397,222</u>	<u>2,442,743</u>	<u>2,439,001</u>
5111 County Appropriation	\$127,369,908	\$134,369,907	\$137,469,907	\$145,893,800
5113 County Appropriation - Fund Balance	700,000	0	0	0
5143 SMCPs Fund Balance	8,340,498	9,216,488	7,722,231	5,030,088
5143 CPCS Fund Balance	<u>299,545</u>	<u>512,624</u>	<u>137,201</u>	<u>224,548</u>
Local Total	\$136,709,951	\$144,099,019	\$145,329,339	\$151,148,436
State Funding				
5202 Foundation	\$85,771,226	\$85,335,639	\$87,738,628	\$89,426,105
5211 Transition Grant	3,251,181	2,763,504	2,113,268	1,625,591
5203 Special Education	8,991,923	10,180,443	10,677,884	12,472,582
5204 Transportation (Student)	9,010,568	9,066,164	9,365,383	9,481,437
5206 Compensatory Aid	25,901,770	25,358,666	25,349,783	24,216,667
5207 Special Education Tuition	942,489	794,515	745,419	800,000
5212 Limited English Proficiency	1,781,540	2,243,636	2,441,051	2,341,158
5232 Career Ladder	174,310	237,013	314,138	609,824
5233 Environmental Education Program	5,000	5,000	5,000	0
5208 Full Day Pre-K	2,484,558	3,109,847	3,369,218	4,556,999
5208 Post College & Career Ready	606,160	303,707	631,593	732,254
5208 Transitional Supplemental Instruction	974,929	684,042	481,962	0
5208 Blueprint Coordinator	86,981	94,617	85,723	85,689
5208 Comparable Wage Index	<u>3,321,505</u>	<u>3,303,342</u>	<u>3,257,735</u>	<u>3,249,744</u>
State Total	\$143,304,140	\$143,480,135	\$146,576,785	\$149,598,050

*Includes funding in excess of required local share.

Unrestricted Fund Revenues

Unrestricted Fund: 10, 14

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Federal Funding				
5301 Department of Defense	\$0	\$0	\$760,000	\$0
5302 Impact Aid	2,489,109	1,455,084	1,800,000	1,500,000
5350 JROTC Air Force and Navy	146,170	170,806	146,000	171,000
Federal Total	\$2,635,279	\$1,625,890	\$2,706,000	\$1,671,000
Other Funding				
5121 Tuition - Nonresident	\$13,088	\$17,232	\$13,000	\$13,000
5126 Band Instrument Rental	6,744	7,472	6,700	7,500
5140 Other Local Sources	0	38,954	0	0
5144 Donations	0	2	0	0
5160 Earnings on Investments	2,933,332	2,773,772	2,319,392	2,300,000
5184 Other Refunds	119,315	56,600	120,000	100,000
5186 Insurance Refunds	0	317,471	0	0
5191 Transfers - Pension	1,662,095	1,325,277	1,000,000	1,325,000
Other Total	\$4,734,574	\$4,536,780	\$3,459,092	\$3,745,500
Total Current Revenue Fund	\$287,383,944	\$293,741,824	\$298,071,216	\$306,162,986

Unrestricted Fund Expenditures

Unrestricted Fund: 10, 14

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Category				
01 Administration	\$4,513,289	\$4,520,719	\$5,001,804	\$5,168,751
02 Mid-Level Administration	20,138,112	20,751,798	21,294,257	21,925,241
03 Instructional Salaries & Wages	95,729,731	99,402,164	103,821,728	106,878,868
04 Textbooks and Instructional Supplies	6,184,901	6,937,743	5,491,364	3,939,312
05 Other Instructional Costs	2,098,258	1,929,029	2,702,322	2,221,320
06 Special Education	21,726,613	24,526,293	25,951,034	27,763,126
07 Student Personnel Services	1,642,351	1,881,148	1,862,980	1,938,544
08 Student Health Services	3,023,976	3,149,569	3,595,242	3,763,760
09 Student Transportation	22,705,252	24,398,587	25,697,113	26,934,397
10 Operation of Plant	23,362,566	22,491,909	23,397,160	23,953,402
11 Maintenance of Plant	6,549,738	6,646,429	6,152,686	6,417,491
12 Fixed Charges	65,865,510	66,149,146	70,635,938	73,074,217
15 Capital Outlay	<u>3,167,898</u>	<u>1,152,880</u>	<u>2,467,588</u>	<u>2,184,557</u>
Total Current Expense Fund	\$276,708,195	\$283,937,414	\$298,071,216	\$306,162,986

Note: Includes Chesapeake Public Charter School

Unrestricted Fund Positions

Unrestricted Fund: 10, 14

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Positions by Category				
01 Administration	36.20	35.20	36.20	36.20
02 Mid-Level Administration	189.66	187.06	186.66	188.15
03 Instructional Salaries & Wages	1,243.24	1,234.24	1,208.24	1,196.24
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	296.47	307.07	314.07	318.97
07 Student Services	15.60	16.60	16.60	16.85
08 Health Services	36.00	38.00	39.00	40.00
09 Student Transportation	26.00	25.00	25.40	25.40
10 Operation of Plant	204.40	204.40	204.40	203.40
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>8.60</u>	<u>8.60</u>	<u>8.40</u>	<u>8.40</u>
Total Current Expense Fund	2,096.02	2,096.02	2,078.82	2,073.46

Note: Includes Chesapeake Public Charter School

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Summary of Categories

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Summary of Administration

Unrestricted Fund: 10

MSDE Category: 01

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Program				
001 Board of Education	\$156,371	\$198,490	\$158,830	\$149,785
002 Executive Administration	625,580	656,026	688,673	722,341
004 Fiscal Services	1,875,084	1,737,739	1,880,336	1,896,448
006 Purchasing	262,054	280,223	295,529	307,311
007 Information Technology Services	441,818	372,717	477,500	540,688
008 Human Resources	<u>1,152,382</u>	<u>1,275,524</u>	<u>1,500,936</u>	<u>1,552,178</u>
Total Administration Category	\$4,513,289	\$4,520,719	\$5,001,804	\$5,168,751

Summary of Expenditures by Object				
7100 Salaries & Wages	\$4,048,751	\$4,050,717	\$4,409,558	\$4,525,990
7200 Contracted Services	168,061	252,708	237,956	243,494
7300 Supplies & Materials	162,664	74,665	199,215	234,755
7400 Other Charges	<u>133,813</u>	<u>142,629</u>	<u>155,075</u>	<u>164,512</u>
Total Administration Category	\$4,513,289	\$4,520,719	\$5,001,804	\$5,168,751

Summary of Positions by Program				
001 Board of Education	1.00	1.00	0.00	0.00
002 Executive Administration	3.00	3.00	3.00	3.00
004 Fiscal Services	16.83	15.83	15.83	15.83
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>10.37</u>	<u>10.37</u>	<u>12.37</u>	<u>12.37</u>
Total Administration Category	36.20	35.20	36.20	36.20

Administration

BOARD OF EDUCATION

Program: 001

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$54,072	\$15,585	\$0	\$0
7100 Board Members Allowance	50,340	55,153	56,347	63,884
7200 Contracted Services	2,082	78,099	50,000	35,000
7300 Supplies & Materials	310	329	1,000	500
7400 Other Charges	<u>49,567</u>	<u>49,324</u>	<u>51,483</u>	<u>50,401</u>
Total Board of Education Program	\$156,371	\$198,490	\$158,830	\$149,785
Positions				
Secretary	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Total Board of Education Program	1.00	1.00	0.00	0.00

Administration

EXECUTIVE ADMINISTRATION

Program: 002

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$602,185	\$624,996	\$653,140	\$681,922
7300 Supplies & Materials	6,897	6,006	8,500	6,200
7400 Other Charges	<u>16,498</u>	<u>25,024</u>	<u>27,033</u>	<u>34,219</u>
Total Executive Admin. Program	\$625,580	\$656,026	\$688,673	\$722,341
Positions				
Superintendent	1.00	1.00	1.00	1.00
Chief Counsel	1.00	1.00	1.00	1.00
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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,713,846	\$1,570,641	\$1,697,318	\$1,700,854
7200 Contracted Services	121,498	132,046	145,968	160,552
7300 Supplies & Materials	32,084	25,617	28,250	25,630
7400 Other Charges	<u>7,656</u>	<u>9,435</u>	<u>8,800</u>	<u>9,412</u>
Total Fiscal Services Program	\$1,875,084	\$1,737,739	\$1,880,336	\$1,896,448

Positions				
Deputy Superintendent	0.00	0.00	1.00	1.00
Assistant Superintendent	1.00	1.00	0.00	0.00
Supervisor	2.00	2.00	2.00	2.00
Coordinator	2.00	2.00	2.00	2.00
Coordinating Administrative Assistant	1.00	1.00	1.00	1.00
Secretary/Mentor	1.00	0.00	0.00	0.00
Specialist/Assistant	4.00	3.00	2.00	2.00
Payroll Assistant	0.00	1.00	1.00	1.00
Compliance/Records Specialist	2.00	2.00	3.00	3.00
Accountant	<u>3.83</u>	<u>3.83</u>	<u>3.83</u>	<u>3.83</u>
Total Fiscal Services Program	16.83	15.83	15.83	15.83

Administration

PURCHASING

Program: 006

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$262,054</u>	<u>\$280,223</u>	<u>\$295,529</u>	<u>\$307,311</u>
Total Purchasing Program	\$262,054	\$280,223	\$295,529	\$307,311

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$282,207	\$296,355	\$310,190	\$327,151
7200 Contracted Services	37,560	41,851	38,988	44,442
7300 Supplies & Materials	113,402	28,980	120,363	160,865
7400 Other Charges	<u>8,649</u>	<u>5,531</u>	<u>7,959</u>	<u>8,230</u>
Total Information Technology Services Program	\$441,818	\$372,717	\$477,500	\$540,688

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

Administration

HUMAN RESOURCES

Program: 008

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,084,047	\$1,207,764	\$1,397,034	\$1,444,868
7200 Contracted Services	6,921	712	3,000	3,500
7300 Supplies & Materials	9,971	13,733	41,102	41,560
7400 Other Charges	<u>51,443</u>	<u>53,315</u>	<u>59,800</u>	<u>62,250</u>
Total Human Resources Program	\$1,152,382	\$1,275,524	\$1,500,936	\$1,552,178

Positions				
Chief of Staff	1.00	1.00	1.00	1.00
Supervisor	1.37	1.37	1.37	1.37
Coordinator - SMASA	0.00	0.00	0.00	1.00
Coordinator - EASMC - 12M	2.00	2.00	2.00	2.00
Human Resources Generalist/Staffing Manager - 12M	2.00	2.00	2.00	1.00
Teacher/IRT 11M	0.00	0.00	0.00	1.00
Coordinator of New Hires - 11M	0.00	0.00	1.00	0.00
Administrative Assistant	0.00	0.00	1.00	1.00
Human Resources Assistant	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Human Resources Program	10.37	10.37	12.37	12.37

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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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Program				
020 Office of the Principal	\$13,561,492	\$13,529,742	\$14,341,665	\$14,929,109
021 Office of the Principal - JAFCTC	286,815	391,231	263,050	276,204
022 Instructional Admin. & Supervision	<u>6,289,805</u>	<u>6,830,825</u>	<u>6,689,542</u>	<u>6,719,928</u>
Total Mid-Level Administration Category	\$20,138,112	\$20,751,798	\$21,294,257	\$21,925,241

Summary of Expenditures by Object				
7100 Salaries & Wages	\$17,636,497	\$18,131,107	\$18,573,985	\$19,333,403
7200 Contracted Services	1,489,229	1,813,775	1,947,383	1,881,780
7300 Supplies & Materials	264,626	208,172	203,366	194,892
7400 Other Charges	682,708	538,701	569,523	515,166
7500 Equipment	<u>65,052</u>	<u>60,043</u>	<u>0</u>	<u>0</u>
Total Mid-Level Administration Category	\$20,138,112	\$20,751,798	\$21,294,257	\$21,925,241

Summary of Positions by Program				
020 Office of the Principal	148.00	144.00	144.00	145.50
021 Office of the Principal - JAFCTC	3.00	3.00	3.00	3.00
022 Instructional Admin. & Supervision	<u>38.66</u>	<u>40.06</u>	<u>39.66</u>	<u>39.65</u>
Total Mid-Level Administration Category	189.66	187.06	186.66	188.15

Note: Includes Chesapeake Public Charter School

Mid-Level Administration

OFFICE OF THE PRINCIPAL

Program: 020

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$11,970,016	\$12,253,062	\$12,868,940	\$13,523,579
7200 Contracted Services	46,616	24,137	92,398	85,310
7300 Supplies & Materials	118,832	71,068	99,043	99,043
7400 Other Charges	<u>616,808</u>	<u>479,764</u>	<u>500,168</u>	<u>430,091</u>
Total Office of the Principal Program	\$12,752,272	\$12,828,031	\$13,560,549	\$14,138,023

Positions				
Principal	25.00	25.00	25.00	25.00
Assistant Principal -12 month	11.00	9.00	9.00	9.00
Assistant Principal - 11 month	31.00	32.00	32.00	33.00
Academic Dean	1.00	0.00	0.00	0.00
Secretary - 12 month	36.00	34.00	34.00	34.00
Secretary - 11 Month	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>	<u>37.50</u>
Total Office of the Principal Program	141.00	137.00	137.00	138.50

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$695,780	\$675,037	\$758,616	\$770,086
7200 Contracted Services	16,601	17,589	19,000	19,000
7300 Supplies & Materials	31,787	9,085	3,500	2,000
7500 Equipment	<u>65,052</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Office of the Principal Program (CPCS)	\$809,220	\$701,711	\$781,116	\$791,086

Positions				
Charter Director	0.00	0.00	1.00	1.00
Principal (Education Director)	2.00	2.00	1.00	1.00
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>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Principal Program (CPCS)	7.00	7.00	7.00	7.00

Mid-Level Administration

OFFICE OF THE PRINCIPAL - JAFCTC

Program: 021

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$284,889	\$329,589	\$260,755	\$273,909
7300 Supplies & Materials	1,926	1,599	2,295	2,295
7500 Equipment	<u>0</u>	<u>60,043</u>	<u>0</u>	<u>0</u>
Total Office of the Principal - JAFCTC Program	\$286,815	\$391,231	\$263,050	\$276,204

Positions				
Principal	1.00	1.00	1.00	1.00
Secretary - 12 month	1.00	1.00	1.00	1.00
Secretary - 11 Month	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$4,685,812	\$4,873,419	\$4,685,674	\$4,765,829
7200 Contracted Services	1,426,012	1,772,049	1,835,985	1,777,470
7300 Supplies & Materials	112,081	126,420	98,528	91,554
7400 Other Charges	<u>65,900</u>	<u>58,937</u>	<u>69,355</u>	<u>85,075</u>
Total Instructional Administration & Supervision Program	\$6,289,805	\$6,830,825	\$6,689,542	\$6,719,928

Positions				
Deputy Superintendent of Schools	1.00	1.00	1.00	1.00
Director	1.00	1.40	0.65	0.65
Director/Accountability Officer II	0.00	0.00	1.00	1.00
Chief Academic Officer	1.00	1.00	1.00	1.00
Supervisor	18.00	18.00	19.00	19.00
Chief Strategic Officer	1.00	1.00	0.00	0.00
Chief of Equity, Engagement and Early Access	0.65	0.65	0.00	0.00
Coordinator EASMC-ESP	2.00	1.00	1.00	1.00
Coordinating / Administrative Assistant	2.61	3.61	3.00	2.00
Specialist	0.40	0.40	0.40	0.00
Secretary - 12 month	5.00	4.00	4.61	6.00
Central Cataloger	0.00	1.00	1.00	1.00
Programmer/Analyst/Webmaster	4.00	5.00	5.00	5.00
Program Assistant (Liaison) - 10 month	1.00	1.00	1.00	1.00
IT Project Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Instructional Administration & Supervision Program	38.66	40.06	39.66	39.65

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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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
Schools	\$94,206,668	\$97,896,416	\$101,957,422	\$104,440,390
Instructional Departments	<u>1,523,063</u>	<u>1,505,748</u>	<u>1,864,306</u>	<u>2,438,478</u>
Total Instructional Salaries Category	\$95,729,731	\$99,402,164	\$103,821,728	\$106,878,868
Summary of Expenditures by Object				
7100 Salaries & Wages	<u>\$95,729,731</u>	<u>\$99,402,164</u>	<u>\$103,821,728</u>	<u>\$106,878,868</u>
Total Instructional Salaries Category	\$95,729,731	\$99,402,164	\$103,821,728	\$106,878,868
Summary of Positions by Program				
320 Psychologist	13.00	13.00	13.00	12.00
320 Psychologist Intern	1.00	1.00	1.00	1.00
290 Media Specialist	27.40	27.40	27.40	27.40
Var. Teacher	987.90	977.90	953.90	943.40
150 Administrative Intern	0.00	3.00	0.00	0.00
201 IRT - Environmental	1.00	1.00	1.00	1.00
310 Guidance Counselor	49.00	48.00	48.00	48.00
121 Program Manager - Online Learning	1.00	1.00	1.00	1.00
172 College and Career Readiness Liaison	11.00	11.00	11.00	11.00
Var. Paraeducator	108.00	109.00	111.00	108.00
211 Athletic Trainers	0.00	0.00	0.00	3.00
Var. Teacher/IRT 11M	8.00	6.00	5.00	5.00
Var. Teacher/IRT 12M	3.00	3.00	3.00	3.00
101 Program Assistant	1.00	1.00	1.00	1.00
290 Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
185 ISIC Paraeducator	10.00	10.00	10.00	10.50
290 Media Assistant	11.94	11.94	11.94	10.94
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	1,243.24	1,234.24	1,208.24	1,196.24

Instructional Salaries

ALL SCHOOLS

Program: 030-320

Locations: 0101 to 3200 (Excluding CPCS)

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Adopted	Approved
			Budget	Budget
Expenditures by Object				
7100 Salaries & Wages	\$91,137,487	\$94,694,313	\$98,626,140	\$101,006,030
Total Instructional Salaries - All Schools	\$91,137,487	\$94,694,313	\$98,626,140	\$101,006,030

Positions				
Psychologist	0.00	3.00	3.00	3.00
Psychologist - 11M	0.00	8.00	8.00	7.00
Media Specialist	26.40	26.40	26.40	26.00
Teacher - Pre-School & Pre-K (separated from K in FY23)	25.00	25.00	26.00	26.00
Teacher - Kindergarten	56.00	56.00	56.00	58.00
Teacher - Elementary School	393.00	390.00	365.00	356.90
Teacher - Middle School	193.50	188.50	188.50	185.50
Teacher - High School	225.90	228.90	229.90	228.50
Teacher -Environmental IRT (12M)	1.00	1.00	1.00	1.00
Teacher - In-school Intervention/Behavioral	7.00	7.00	7.00	7.00
Teacher - Virtual Academy	13.00	5.00	5.00	5.00
Teacher - Career and Technology	26.50	26.50	26.50	26.50
Teacher - ESOL	0.00	14.00	14.00	14.00
Administrative Intern	0.00	3.00	0.00	0.00
Guidance Counselor	48.00	47.00	47.00	47.00
Program Manager - Online Learning College and Career Readiness	1.00	1.00	1.00	1.00
Liaison/Career Advisor	11.00	11.00	11.00	11.00
Paraeducator - Pre-School & Pre-K (separated from K in FY23)	50.00	50.00	52.00	52.00
Paraeducator	55.00	56.00	56.00	53.00
Athletic Trainers	0.00	0.00	0.00	3.00
Teacher/IRT 11M	4.00	4.00	4.00	4.00
Teacher/IRT 12M	3.00	3.00	3.00	3.00
Computer Support Specialist (School-based)	7.00	7.00	7.00	7.00
ISIC Paraeducator	10.00	10.00	10.00	10.50
Media Assistant	11.94	11.94	11.94	10.94
Media Clerk - 10 month	3.00	3.00	3.00	3.00
Total Instructional FTEs - All Schools	1,171.24	1,186.24	1,162.24	1,149.84

Instructional Salaries

INSTRUCTIONAL DEPARTMENTS AND CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 030-320

Locations: 0813 & 7101-8601

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	<u>\$1,523,063</u>	<u>\$1,505,748</u>	<u>\$1,864,306</u>	<u>\$2,438,478</u>
Departments	\$1,523,063	\$1,505,748	\$1,864,306	\$2,438,478

Positions				
Psychologist 10M	4.00	1.00	0.00	0.00
Psychologist 11M	9.00	1.00	2.00	2.00
Psychologist Intern	1.00	1.00	1.00	1.00
Media Specialist	0.00	0.00	0.00	0.40
Teacher - ESOL	11.00	0.00	0.00	0.00
Teacher	0.00	0.00	0.00	0.50
Instructional Resource Teacher	1.00	1.00	1.00	1.00
Instructional Resource Teacher - 11M	4.00	2.00	1.00	1.00
Program Assistant (Environmental)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Departments	31.00	7.00	6.00	6.90

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

Expenditures by Object				
7100 Salaries & Wages	<u>\$3,069,181</u>	<u>\$3,202,103</u>	<u>\$3,331,282</u>	<u>\$3,434,360</u>
Total Instructional Salaries (CPCS)	\$3,069,181	\$3,202,103	\$3,331,282	\$3,434,360

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	15.00	16.00
Teacher - Middle School	9.00	9.00	9.00	8.00
Teacher - Unified Arts	6.00	6.00	6.00	5.50
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)	41.00	41.00	40.00	39.50

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Object				
7300 Supplies and Materials	<u>\$6,184,901</u>	<u>\$6,937,743</u>	<u>\$5,491,364</u>	<u>\$3,939,312</u>
Total Instructional Textbooks & Supplies Category	\$6,184,901	\$6,937,743	\$5,491,364	\$3,939,312

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7300 Supplies and Materials	<u>\$3,767,914</u>	<u>\$5,589,396</u>	<u>\$1,452,579</u>	<u>\$1,593,543</u>
Total Instructional Textbooks & Supplies - Schools	\$3,767,914	\$5,589,396	\$1,452,579	\$1,593,543

Expenditures by Object				
7300 Supplies and Materials	<u>\$2,358,397</u>	<u>\$1,262,684</u>	<u>\$3,955,505</u>	<u>\$2,210,656</u>
Total Instructional Textbooks & Supplies - Instructional Divisions and Strategic Planning	\$2,358,397	\$1,262,684	\$3,955,505	\$2,210,656

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7300 Supplies and Materials	<u>\$58,590</u>	<u>\$85,663</u>	<u>\$83,280</u>	<u>\$135,113</u>
Total Instruc. Textbooks & Supplies (CPCS)	\$58,590	\$85,663	\$83,280	\$135,113

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Object				
7200 Contracted Services	\$1,201,904	\$1,293,568	\$1,809,107	\$1,341,315
7400 Other Charges	331,373	275,186	367,315	405,979
7500 Equipment	69,631	76,782	80,900	26,939
7900 Transfers	<u>495,350</u>	<u>283,493</u>	<u>445,000</u>	<u>447,087</u>
Total Other Instructional Costs Category	\$2,098,258	\$1,929,029	\$2,702,322	\$2,221,320

Other Instructional Costs

SCHOOLS / INSTRUCTIONAL DEPARTMENTS / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 007 TO 300

Locations: 0101 to 3200 & 7201 to 8700

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7200 Contracted Services	\$523,651	\$527,757	\$681,362	\$238,006
7400 Other Charges	34,368	19,919	27,326	23,526
7500 Equipment	69,631	76,782	80,900	26,939
7900 Transfers	<u>321,074</u>	<u>167,998</u>	<u>250,000</u>	<u>250,000</u>
Total Other Instructional Costs - Schools	\$948,724	\$792,456	\$1,039,588	\$538,471

Expenditures by Object				
7200 Contracted Services	\$678,253	\$765,811	\$1,127,745	\$1,100,109
7400 Other Charges	296,668	254,827	337,989	382,453
7900 Transfers	<u>174,276</u>	<u>115,495</u>	<u>195,000</u>	<u>197,087</u>
Total Other Instructional Costs - Instructional Departments	\$1,149,197	\$1,136,133	\$1,660,734	\$1,679,649

Chesapeake Public Charter School (excluded from the above)				
Expenditures by Object				
7200 Contracted Services	\$0	\$0	\$0	\$3,200
7400 Other Charges	337	440	2,000	0
7500 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Other Instructional Costs (CPCS)	\$337	\$440	\$2,000	\$3,200

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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 and special facilities.

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
Schools	\$14,964,152	\$16,359,795	\$17,903,450	\$19,013,314
Special Education Department	<u>6,762,461</u>	<u>8,166,498</u>	<u>8,047,584</u>	<u>8,749,812</u>
Total Special Education Category	\$21,726,613	\$24,526,293	\$25,951,034	\$27,763,126

Summary of Expenditures by Object				
7100 Salaries & Wages	\$17,821,801	\$19,298,344	\$21,299,160	\$22,562,597
7200 Contracted Services	1,848,719	2,219,442	1,940,609	1,959,905
7300 Supplies & Materials	64,018	146,551	81,501	137,367
7400 Other Charges	96,332	73,407	63,900	72,257
7900 Transfers	<u>1,895,743</u>	<u>2,788,549</u>	<u>2,565,864</u>	<u>3,031,000</u>
Total Special Education Category	\$21,726,613	\$24,526,293	\$25,951,034	\$27,763,126

Summary of Positions by Program				
851 Director	1.00	1.00	1.00	1.00
801 Assistant Principal	1.00	1.00	1.00	0.00
851 Supervisor	6.00	7.00	7.00	7.00
851 Coordinator - SMASA	0.00	0.00	0.00	1.00
851 Coordinator - EASMC/CEASMC 11M	1.00	1.00	1.00	1.00
851 Coordinator - EASMC/CEASMC 12M	1.00	1.00	1.00	1.00
801 Special Education Teacher	133.67	144.27	137.67	138.67
801 Special Education Teacher - PreK	2.00	2.00	2.00	2.00
801 Sign Language Interpreter	2.00	2.00	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	3.00	3.00	3.00
801 Physical Therapist	1.40	2.40	2.40	2.40
801 Speech Language Pathologist	12.30	11.30	10.90	10.80
801 Vision Specialist	0.00	0.00	1.00	1.00
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	107.00	107.00	111.00	114.00
801 Special Education Paraeducator (PreK)	4.00	4.00	4.00	4.00
801 Instructional Resource Teacher (IRT)	1.60	1.60	10.60	12.60
Var Teacher/IRT 11M	10.00	10.00	10.00	9.00
Var Secretary	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Special Education Category	296.47	307.07	314.07	318.97

Note: Includes Chesapeake Public Charter School

Special Education

SCHOOLS

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$14,445,849	\$15,810,992	\$17,306,391	\$18,449,443
7200 Contracted Services	0	0	0	0
7300 Supplies & Materials	<u>35,714</u>	<u>36,780</u>	<u>42,901</u>	<u>42,901</u>
Total Special Education - Schools	\$14,481,563	\$15,847,772	\$17,349,292	\$18,492,344

Positions				
Supervisor	0.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	0.00
Teacher - Elementary School	54.17	57.17	58.17	59.17
Teacher - Elementary School - PreK	2.00	2.00	2.00	2.00
Teacher - Middle School	34.00	38.00	35.00	35.00
Teacher - High School	37.00	41.60	37.00	37.00
Teacher - Virtual Academy	2.00	1.00	1.00	1.00
Teacher - Career and Technology	2.50	2.50	2.50	2.50
Instructional Resource Teacher (IEP Chair)	0.00	0.00	9.00	10.00
Teacher/IRT 11M	5.00	5.00	5.00	5.00
Occupational Therapist	0.00	2.00	2.00	2.00
Speech Language Pathologist 10M	0.00	6.70	7.60	8.30
Speech Language Pathologist 11M	0.00	0.00	0.00	1.00
Paraeducator	104.00	104.00	108.00	111.00
Paraeducator - PreK	4.00	4.00	4.00	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	247.67	267.97	275.27	280.97

Special Education

INSTRUCTIONAL ADMINISTRATION / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 801 to 871

Locations: 0101 to 3200 & 7500

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,961,725	\$3,041,161	\$3,524,611	\$3,676,184
7200 Contracted Services	1,783,328	2,159,160	1,861,609	1,880,905
7300 Supplies & Materials	25,333	104,221	31,600	89,466
7400 Other Charges	96,332	73,407	63,900	72,257
7900 Transfers	<u>1,895,743</u>	<u>2,788,549</u>	<u>2,565,864</u>	<u>3,031,000</u>
Total Special Education - Instructional Administration	\$6,762,461	\$8,166,498	\$8,047,584	\$8,749,812

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	6.00	6.00	6.00	6.00
Coordinator - SMASA	0.00	0.00	0.00	1.00
Coordinator - EASMC/CEASMC - 11M	1.00	1.00	1.00	1.00
Coordinator - EASMC/CEASMC - 12M	1.00	1.00	1.00	1.00
Teacher	1.00	1.00	1.00	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	2.00	2.00	2.00	2.00
Occupational Therapist	4.00	1.00	1.00	1.00
Physical Therapist 10M	0.40	1.40	1.40	1.40
Physical Therapist 11M	1.00	1.00	1.00	1.00
Speech Language Pathologist 10M	10.30	3.60	2.30	1.50
Speech Language Pathologist 11M	2.00	1.00	1.00	0.00
Vision Specialist/Teacher for the Visually Impaired	0.00	0.00	1.00	1.00
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	4.00	4.00	4.00	4.00
Secretary	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Special Education - Instructional Administration	41.80	32.10	31.80	31.00

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$414,227	\$446,191	\$468,158	\$436,970
7200 Contracted Services	65,391	60,282	79,000	79,000
7300 Supplies and Materials	2,971	5,550	7,000	5,000
7400 Other Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Special Education (CPCS)	\$482,589	\$512,023	\$554,158	\$520,970

Positions				
Teacher - Special Education	3.00	3.00	3.00	3.00
Instructional Resource Teacher - IEP Facilitator	0.00	0.00	0.00	1.00
Teacher 11M - Special Education	1.00	1.00	1.00	0.00
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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$2,104	\$4,072	\$4,120	\$39,771
Student Personnel Services	<u>1,640,247</u>	<u>1,877,076</u>	<u>1,858,860</u>	<u>1,898,773</u>
Total Student Personnel Services Category	\$1,642,351	\$1,881,148	\$1,862,980	\$1,938,544

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,544,745	\$1,755,744	\$1,796,446	\$1,852,029
7200 Contracted Services	20,139	14,414	25,000	49,471
7300 Supplies & Materials	69,632	107,801	20,734	32,358
7400 Other Charges	<u>7,835</u>	<u>3,189</u>	<u>20,800</u>	<u>4,686</u>
Total Student Personnel Services Category	\$1,642,351	\$1,881,148	\$1,862,980	\$1,938,544

Summary of Positions by Program				
520 Director	1.00	1.00	1.00	1.00
520 Supervisor	3.00	3.00	3.00	3.00
520 Coordinator - SMASA	1.00	1.00	1.00	1.00
520 Pupil Personnel Worker - 10 month	5.00	5.00	5.00	6.00
520 Social Worker	0.00	1.00	1.00	1.25
520 Pupil Personnel Worker - 12 month	1.00	1.00	1.00	0.00
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	15.60	16.60	16.60	16.85

Note: Includes Chesapeake Public Charter School

Student Personnel Services

STUDENT PERSONNEL SERVICES DEPARTMENT / CHESAPEAKE PUBLIC CHARTER SCHOOL

Program: 520

Location: 7101 AND 0813

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,542,641	\$1,751,672	\$1,792,326	\$1,845,729
7200 Contracted Services	20,139	14,414	25,000	16,000
7300 Supplies & Materials	69,632	107,801	20,734	32,358
7400 Other Charges	<u>7,835</u>	<u>3,189</u>	<u>20,800</u>	<u>4,686</u>
Total Student Personnel Services Department	\$1,640,247	\$1,877,076	\$1,858,860	\$1,898,773

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	3.00	3.00	3.00	3.00
Coordinator - SMASA	1.00	1.00	1.00	1.00
Pupil Personnel Worker - 10 month	5.00	5.00	5.00	6.00
Social Worker	0.00	1.00	1.00	1.25
Pupil Personnel Worker - 12 month	1.00	1.00	1.00	0.00
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	15.60	16.60	16.60	16.85

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$2,104	\$4,072	\$4,120	\$6,300
7200 Contracted Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,471</u>
Total Student Personnel Services (CPCS)	\$2,104	\$4,072	\$4,120	\$39,771

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
Schools	\$2,556,364	\$2,758,821	\$3,077,882	\$3,220,962
Student Health Services	<u>467,612</u>	<u>390,748</u>	<u>517,360</u>	<u>542,798</u>
Total Student Health Services Category	\$3,023,976	\$3,149,569	\$3,595,242	\$3,763,760

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,908,669	\$3,103,495	\$3,522,652	\$3,687,638
7200 Contracted Services	2,092	40	14,019	15,194
7300 Supplies & Materials	103,060	44,661	56,171	59,283
7400 Other Charges	1,795	1,373	2,400	1,645
7500 Equipment	<u>8,360</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Student Health Services Category	\$3,023,976	\$3,149,569	\$3,595,242	\$3,763,760

Summary of Positions by Program				
550 Supervisor	2.00	2.00	2.00	2.00
550 Licensed Practical Nurse (LPN)	2.00	1.00	1.00	1.00
550 Registered Nurse (RN) - 11M	1.00	1.00	1.00	1.00
550 Registered Nurse (RN)	<u>31.00</u>	<u>34.00</u>	<u>35.00</u>	<u>36.00</u>
Total Student Health Services Category	36.00	38.00	39.00	40.00

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,433,415	\$2,649,844	\$2,960,773	\$3,098,118
7300 Supplies & Materials	<u>43,508</u>	<u>17,409</u>	<u>20,248</u>	<u>20,248</u>
Total Student Health Services - Schools	\$2,476,923	\$2,667,253	\$2,981,021	\$3,118,366

Positions				
Licensed Practical Nurse (LPN)	2.00	1.00	1.00	1.00
Registered Nurse (RN) - 11M	1.00	1.00	1.00	1.00
Registered Nurse (RN)	<u>30.00</u>	<u>33.00</u>	<u>34.00</u>	<u>35.00</u>
Total Student Health Services - Schools	33.00	35.00	36.00	37.00

Expenditures by Object				
7100 Salaries & Wages	\$396,584	\$362,588	\$465,818	\$488,364
7200 Contracted Services	2,092	40	14,019	15,194
7300 Supplies & Materials	58,781	26,747	35,123	37,595
7400 Other Charges	1,795	1,373	2,400	1,645
7500 Equipment	<u>8,360</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Student Health Services Department	\$467,612	\$390,748	\$517,360	\$542,798

Positions				
Supervisor	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</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	\$78,670	\$91,063	\$96,061	\$101,156
7300 Supplies & Materials	<u>771</u>	<u>505</u>	<u>800</u>	<u>1,440</u>
Total Student Health Services (CPCS)	\$79,441	\$91,568	\$96,861	\$102,596

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
Schools	\$323,490	\$383,300	\$413,300	\$452,100
Student Transportation Services	<u>22,381,762</u>	<u>24,015,287</u>	<u>25,283,813</u>	<u>26,482,297</u>
Total Student Transportation Category	\$22,705,252	\$24,398,587	\$25,697,113	\$26,934,397

Summary of Expenditures by Object				
7100 Salaries & Wages	\$1,559,687	\$1,605,496	\$1,777,456	\$1,851,130
7200 Contracted Services	20,116,403	21,802,407	22,824,125	23,985,277
7300 Supplies & Materials	219,059	185,312	200,800	244,234
7400 Other Charges	810,103	707,587	894,732	853,756
7500 Equipment	<u>0</u>	<u>97,785</u>	<u>0</u>	<u>0</u>
Total Student Transportation Category	\$22,705,252	\$24,398,587	\$25,697,113	\$26,934,397

Summary of Positions by Program					
601	Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
601	Chief Operating Officer	0.00	0.00	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	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	2.00	2.00
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	10.00	10.00	10.00
Total Student Transportation Category		26.00	25.00	25.40	25.40

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$1,559,687	\$1,605,496	\$1,777,456	\$1,851,130
7200 Contracted Services	19,792,913	21,419,107	22,410,825	23,533,177
7300 Supplies & Materials	219,059	185,312	200,800	244,234
7400 Other Charges	810,103	707,587	894,732	853,756
7500 Equipment	<u>0</u>	<u>97,785</u>	<u>0</u>	<u>0</u>
Total Student Transportation Department	\$22,381,762	\$24,015,287	\$25,283,813	\$26,482,297

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
Chief Operating Officer	0.00	0.00	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Bus Assistant	6.00	6.00	6.00	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	2.00	2.00
Bus Driver	11.00	10.00	10.00	10.00
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	25.00	25.40	25.40

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7200 Contracted Services	<u>\$323,490</u>	<u>\$383,300</u>	<u>\$413,300</u>	<u>\$452,100</u>
Total Student Transportation (CPCS)	\$323,490	\$383,300	\$413,300	\$452,100

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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 consist of care and upkeep of buildings and grounds, warehousing and distributing, and safety and security.

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
Schools - Staff Support Services	\$14,595	\$14,654	\$15,525	\$15,525
Operation of Plant Division Services	12,705,187	11,973,697	12,182,892	11,680,574
Safety and Security Department	3,424,819	2,357,294	2,657,564	2,732,744
Maintenance - Inspections and Alarm Services, Other	380,858	302,427	305,252	339,332
Information Technology Division Services	1,958,357	1,500,494	1,646,403	1,785,851
Capital Planning Department - Utilities	<u>4,878,750</u>	<u>6,343,343</u>	<u>6,589,524</u>	<u>7,399,376</u>
Total Operation of Plant Category	\$23,362,566	\$22,491,909	\$23,397,160	\$23,953,402
Summary of Expenditures by Object				
7100 Salaries & Wages	\$10,021,678	\$10,799,416	\$11,809,249	\$12,106,527
7200 Contracted Services	4,084,128	3,575,346	2,925,622	2,825,103
7300 Supplies & Materials	3,037,752	868,446	1,384,156	881,277
7400 Other Charges	\$5,304,289	7,048,496	7,278,133	7,982,165
7500 Equipment	<u>914,719</u>	<u>200,205</u>	<u>0</u>	<u>158,330</u>
Total Operation of Plant Category	\$23,362,566	\$22,491,909	\$23,397,160	\$23,953,402
Summary of Positions by Program				
703 Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
701/705 Chief Operating Officer	0.00	0.00	0.20	0.20
703 Director	2.00	2.00	2.00	2.00
701/705 Supervisor	3.00	3.00	3.00	3.00
701/705 Coordinator	0.00	1.00	1.00	1.00
703 Facilities Compliance Analyst	1.00	1.00	1.00	0.00
703/705 Coordinating / Administrative Assistant	1.20	1.20	0.20	0.20
703/705 Specialist	1.00	2.00	2.00	2.00
705 Project Coordinator I	1.00	1.00	1.00	1.00
714 IT Project Coordinator I	6.00	7.00	6.00	7.00
714 Programmer/Analyst/Systems Admin.	3.00	3.00	4.00	4.00
703/705/714 Secretary	2.00	2.00	3.00	3.00
705 Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
702 Operations Delivery Driver	1.00	1.00	1.00	1.00
714 Information Technology Specialist	2.00	1.00	2.00	2.00
714 Computer Support Specialist	7.00	6.00	5.00	5.00
705 Safety and Security Assistant	39.00	39.00	39.00	39.00
703 Foreman	2.00	4.00	4.00	4.00
701 Building Service Staff	128.00	0.00	0.00	0.00
701 Building Service Worker I	0.00	57.50	57.50	42.50
701 Building Service Worker II	0.00	6.00	6.00	6.00
701 Building Service Travel Team	0.00	0.00	0.00	15.00
701 Assistant Building Service Manager I	0.00	24.50	24.50	24.50
701 Assistant Building Service Manager II	0.00	7.00	7.00	7.00
701 Assistant Building Service Manager III	0.00	3.00	3.00	3.00
701 Building Service Manager I	0.00	17.00	17.00	17.00
701 Building Service Manager II	0.00	7.00	7.00	7.00
701 Building Service Manager III	0.00	3.00	3.00	3.00
701 Print Shop Staff	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Operation of Plant Category	204.40	204.40	204.40	203.40

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$6,685,299	\$7,128,851	\$7,787,444	\$7,873,112
7200 Contracted Services	1,300,272	2,092,805	1,707,106	1,503,318
7300 Supplies & Materials	2,574,797	801,407	1,298,506	758,357
7400 Other Charges	377,831	681,859	649,721	548,818
7500 Equipment	<u>754,659</u>	<u>196,126</u>	<u>0</u>	<u>158,330</u>
Total Operation of Plant-Central Office & Schools	\$11,692,858	\$10,901,048	\$11,442,777	\$10,841,935

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
Chief Operating Officer	0.00	0.00	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	1.00	1.00	1.00
Facilities Compliance Analyst	1.00	1.00	1.00	0.00
Coordinating/Administrative Assistant	0.20	0.20	0.20	0.20
Contract and Fiscal Specialist	0.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
Operations Delivery Driver	1.00	1.00	1.00	1.00
Operations Foreman	2.00	4.00	4.00	4.00
Building Service Staff	128.00	0.00	0.00	0.00
Building Service Travel Team	0.00	0.00	0.00	15.00
Building Service Worker I	0.00	57.50	57.50	42.50
Building Service Worker II	0.00	6.00	6.00	6.00
Assistant Building Service Manager I	0.00	24.50	24.50	24.50
Assistant Building Service Manager II	0.00	7.00	7.00	7.00
Assistant Building Service Manager III	0.00	3.00	3.00	3.00
Building Service Manager I	0.00	17.00	17.00	17.00
Building Service Manager II	0.00	7.00	7.00	7.00
Building Service Manager III	0.00	3.00	3.00	3.00
Print Shop Staff	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Operation of Plant-Central Office & Schools	137.40	137.40	137.40	135.40

Expenditures by Object				
7100 Salaries & Wages	\$1,986,043	\$2,145,490	\$2,371,008	\$2,443,935
7200 Contracted Services	1,315,562	102,771	157,524	128,189
7300 Supplies & Materials	99,265	64,427	85,650	122,920
7400 Other Charges	23,949	2,527	6,490	5,241
7500 Equipment	<u>0</u>	<u>4,079</u>	<u>0</u>	<u>0</u>
Total Operation of Plant - Safety and Security Dept.	\$3,424,819	\$2,319,294	\$2,620,672	\$2,700,285

Positions				
Director	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	0.00	0.00
Specialist	1.00	1.00	1.00	1.00
Project Coordinator I	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Safety and Security Assistant Team Leader	4.00	4.00	4.00	4.00
Safety and Security Assistant	<u>39.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>
Total Operation of Plant - Safety and Security Dept.	49.00	48.00	48.00	48.00

Operation of Plant

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

Programs: 701 to 713

Locations: 0101 to 2700, 7300 & 7302

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$30,596	\$13,320	\$0	\$0
7200 Contracted Services	<u>350,262</u>	<u>289,107</u>	<u>305,252</u>	<u>339,332</u>
Total Operation of Plant - Maintenance Inspections & Alarms	\$380,858	\$302,427	\$305,252	\$339,332

Expenditures by Object				
7100 Salaries & Wages	\$1,319,740	\$1,460,341	\$1,599,619	\$1,744,738
7200 Contracted Services	91,108	3,360	100	100
7300 Supplies and Materials	363,690	2,612	0	0
7400 Other Charges	23,759	20,767	32,398	28,730
7500 Capitalized Equipment	<u>160,060</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Operation of Plant - Information Technology Services	\$1,958,357	\$1,487,080	\$1,632,117	\$1,773,568

Positions				
Secretary	0.00	1.00	1.00	1.00
IT Project Coordinator I	6.00	7.00	6.00	7.00
Programmer/Analyst	3.00	3.00	4.00	4.00
Information Technology Specialist	2.00	1.00	2.00	2.00
Computer Support Specialist	<u>7.00</u>	<u>5.75</u>	<u>4.80</u>	<u>4.80</u>
Total Operation of Plant - Information Technology Services	18.00	17.75	17.80	18.80

Expenditures by Object				
7400 Other Charges	<u>\$4,878,750</u>	<u>\$6,343,343</u>	<u>\$6,589,524</u>	<u>\$7,399,376</u>
Total Operation of Plant - Capital Planning Dept.	\$4,878,750	\$6,343,343	\$6,589,524	\$7,399,376

Chesapeake Public Charter School (excluded from the above)

Expenditures by Object				
7100 Salaries & Wages	\$0	\$51,414	\$51,178	\$44,742
7200 Contracted Services	<u>\$1,026,924</u>	<u>\$1,087,303</u>	<u>\$755,640</u>	<u>\$854,164</u>
Total Operation of Plant Category (CPCS)	\$1,026,924	\$1,138,717	\$806,818	\$898,906

Positions				
Computer Support Specialist	0.00	0.25	0.20	0.20
Safety and Security Assistant	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Operation of Plant Category (CPCS)	0.00	1.25	1.20	1.20

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
School (CPCS)	\$0	\$0	\$0	\$0
Maintenance Services Division	<u>6,549,738</u>	<u>6,646,429</u>	<u>6,152,686</u>	<u>6,417,491</u>
Total Maintenance of Plant Category	\$6,549,738	\$6,646,429	\$6,152,686	\$6,417,491

Summary of Expenditures by Object				
7100 Salaries & Wages	\$2,891,127	\$3,023,516	\$3,229,250	\$3,335,503
7200 Contracted Services	2,666,762	2,528,282	1,993,336	2,018,426
7300 Supplies & Materials	923,361	776,368	892,100	957,066
7400 Other Charges	26,488	24,357	38,000	34,496
7500 Equipment	<u>42,000</u>	<u>293,906</u>	<u>0</u>	<u>72,000</u>
Total Maintenance of Plant Category	\$6,549,738	\$6,646,429	\$6,152,686	\$6,417,491

Summary of Positions by Program				
760 Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
760 Chief Operating Officer	0.00	0.00	0.20	0.20
760 Director	1.00	1.00	1.00	1.00
760 Supervisor	1.00	1.00	1.00	1.00
760 Administrative Assistant	0.20	0.20	0.20	0.20
760 Account Clerk	1.00	1.00	1.00	1.00
760 Secretary	1.00	1.00	1.00	1.00
760 Project Coordinator I	1.00	1.00	1.00	1.00
Var Maintenance Trades Staff and Team Leader	31.45	0.00	0.00	0.00
760 Food Service Driver	0.00	0.20	0.20	0.20
Var Maintenance Trades I	0.00	2.00	2.00	2.00
Var Maintenance Worker	0.00	3.00	3.00	3.00
Var Maintenance Technician	0.00	5.00	5.00	5.00
Var Building Trades Specialist	0.00	6.00	6.00	6.00
Var Engineering Trades Specialist	0.00	10.00	10.00	10.00
Var Maintenance Team Leader	0.00	5.25	5.25	5.25
760 Foreman	<u>3.00</u>	<u>3.00</u>	<u>3.00</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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$2,891,127	\$3,023,516	\$3,229,250	\$3,335,503
7200 Contracted Services	2,666,762	2,528,282	1,993,336	2,018,426
7300 Supplies & Materials	923,361	776,368	892,100	957,066
7400 Other Charges	26,488	24,357	38,000	34,496
7500 Equipment	<u>42,000</u>	<u>293,906</u>	<u>0</u>	<u>72,000</u>
Total Maintenance of Plant Department	\$6,549,738	\$6,646,429	\$6,152,686	\$6,417,491

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
Chief Operating Officer	0.00	0.00	0.20	0.20
Director	1.00	1.00	1.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant	0.20	0.20	0.20	0.20
Account Clerk	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Project Coordinator I	1.00	1.00	1.00	1.00
Maintenance Trades Staff	31.45	0.00	0.00	0.00
Food Service Driver	0.00	0.20	0.20	0.20
Maintenance Trades I	0.00	2.00	2.00	2.00
Maintenance Worker	0.00	3.00	3.00	3.00
Maintenance Technician	0.00	5.00	5.00	5.00
Building Trades Specialist	0.00	6.00	6.00	6.00
Engineering Trades Specialist	0.00	10.00	10.00	10.00
Maintenance Team Leader	0.00	5.25	5.25	5.25
Foreman	<u>3.00</u>	<u>3.00</u>	<u>3.00</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, 14

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Object				
7800 Fixed Charges	<u>\$65,865,510</u>	<u>\$66,149,146</u>	<u>\$70,635,938</u>	<u>\$73,074,217</u>
Total Fixed Charges Category	\$65,865,510	\$66,149,146	\$70,635,938	\$73,074,217

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7800 Fixed Charges				
Health Insurance	\$37,820,407	\$37,155,891	\$41,760,438	\$43,319,523
Teachers' Retirement & Pension	7,068,142	7,121,355	7,425,591	7,783,519
Other Fixed Charges	<u>19,943,000</u>	<u>20,728,392</u>	<u>20,232,237</u>	<u>20,714,499</u>
Total Fixed Charges Category	\$64,831,549	\$65,005,638	\$69,418,266	\$71,817,541

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	\$651,693	\$739,508	\$761,245	\$803,381
Other Fixed Charges	<u>382,268</u>	<u>404,000</u>	<u>456,427</u>	<u>453,295</u>
Total Fixed Charges Category (CPCS)	\$1,033,961	\$1,143,508	\$1,217,672	\$1,256,676

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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Location				
Division of Supporting Services	\$72,944	\$87,994	\$83,996	\$87,698
Department of Capital Planning	614,565	530,161	819,240	522,009
Department of Design and Construction	<u>2,480,389</u>	<u>534,725</u>	<u>1,564,352</u>	<u>1,574,850</u>
Total Capital Outlay Category	\$3,167,898	\$1,152,880	\$2,467,588	\$2,184,557

Summary of Expenditures by Object				
7100 Salaries & Wages	\$892,810	\$914,661	\$967,107	\$997,418
7200 Contracted Services	297,396	146,180	401,250	151,250
7300 Supplies & Materials	212,284	85,987	88,866	26,640
7400 Other Charges	15,408	6,052	10,365	9,249
7500 Equipment	300,000	0	0	0
7900 Transfers	<u>1,450,000</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Capital Outlay Category	\$3,167,898	\$1,152,880	\$2,467,588	\$2,184,557

Summary of Positions by Program				
950 Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
950 Chief Operating Officer	0.00	0.00	0.20	0.20
950 Director of Capital Planning	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	0.00	0.00	0.00	0.00
950 Secretary	1.20	1.20	1.00	1.00
950 Capital Planning Analyst	2.00	2.00	2.00	2.00
950 Project Coordinator II/Management Specialist	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Capital Outlay Category	8.60	8.60	8.40	8.40

Capital Outlay

DIVISION OF SUPPORTING SERVICES / DEPARTMENT OF CAPITAL PLANNING

Program: 950

Location: 8600, 8601

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$64,689	\$58,250	\$51,296	\$56,356
7200 Contracted Services	0	20,000	20,000	20,000
7300 Supplies & Materials	5,162	7,620	8,100	5,100
7400 Other Charges	3,093	2,124	4,600	6,242
7500 Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay - Division of Supporting Services	\$72,944	\$87,994	\$83,996	\$87,698

Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
Chief Operating Officer	0.00	0.00	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20
Secretary	<u>0.20</u>	<u>0.20</u>	<u>0.00</u>	<u>0.00</u>
Total Capital Outlay - Division of Supporting Services	0.60	0.60	0.40	0.40

Expenditures by Object				
7100 Salaries & Wages	\$417,130	\$423,537	\$460,809	\$472,658
7200 Contracted Services	27,360	32,177	281,250	31,250
7300 Supplies & Materials	161,167	72,945	75,316	16,640
7400 Other Charges	<u>8,908</u>	<u>1,502</u>	<u>1,865</u>	<u>1,461</u>
Total Capital Outlay - Department of Capital Planning	\$614,565	\$530,161	\$819,240	\$522,009

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>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Capital Outlay - Department of Capital Planning	4.00	4.00	4.00	4.00

Capital Outlay

DEPARTMENT OF DESIGN AND CONSTRUCTION

Program: 950

Location: 8602

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Expenditures by Object				
7100 Salaries & Wages	\$410,991	\$432,874	\$455,002	\$468,404
7200 Contracted Services	270,036	94,003	100,000	100,000
7300 Supplies & Materials	45,955	5,422	5,450	4,900
7400 Other Charges	3,407	2,426	3,900	1,546
7500 Equipment	300,000	0	0	0
7900 Transfers	<u>1,450,000</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Capital Outlay - Department of Design and Construction	\$2,480,389	\$534,725	\$1,564,352	\$1,574,850

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 II/Management Specialist	<u>2.00</u>	<u>2.00</u>	<u>2.00</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 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Revenues by Object and Sub-Object				
Local Sources				
5131 All Other Sales	\$99,941	\$112,771	\$100,000	\$116,718
5132 Student Payments	1,783,716	1,707,587	2,000,000	1,670,578
5134 A La Carte	598,632	721,365	960,529	1,294,945
5135 Adult Payments	18,489	21,923	22,000	32,473
5136 Vending Income	535	0	535	0
5137 Rebates	7,206	4,727	7,206	4,700
5143 Fund Balance	0	0	2,900,000	420,000
5144 Donations	243	2,500	2,500	2,500
5160 Interest Income	24,530	24,804	24,530	24,804
5184 Other Refunds	<u>3,556</u>	<u>5,800</u>	<u>0</u>	<u>0</u>
Local Total	\$2,536,848	\$2,601,477	\$6,017,300	\$3,566,718
State Sources				
5210 State Revenue	\$114,503	\$119,831	\$120,000	\$125,223
5235 Md. Meals for Achievement	<u>455,621</u>	<u>440,582</u>	<u>455,000</u>	<u>456,002</u>
State Total	\$570,124	\$560,413	\$575,000	\$581,225
Federal Sources				
5330 USDA Commodities	\$658,465	\$679,921	\$590,176	\$603,056
5332 Section 4	3,466,745	3,684,143	3,865,098	4,061,081
5334 Federal Breakfast: Regular and SN	1,514,567	1,563,309	1,737,620	1,687,303
5335 Federal Snack Program	181	0	181	0
5337 Summer Food Service Program	229,249	904,339	1,161,432	1,119,141
5338 HUSC Federal Grant	366,528	0	0	0
5339 CN Meal Pattern TA Funds	22,448	25,192	0	26,074
5390 Other Refunds	<u>3,256</u>	<u>0</u>	<u>0</u>	<u>0</u>
Federal Total	\$6,261,439	\$6,856,904	\$7,354,507	\$7,496,655
Total Revolving Fund - Food Services	\$9,368,411	\$10,018,794	\$13,946,807	\$11,644,598

Food and Nutrition Services Expenditures

Revolving Fund: 50

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$3,878,240	\$4,133,930	\$4,473,581	\$4,599,856
7200 Contracted Services	264,420	132,137	84,868	122,749
7300 Supplies & Materials	4,550,233	4,392,657	4,576,310	4,464,556
7400 Other Charges	116,038	138,822	110,150	142,010
7500 Equipment	0	0	2,913,596	420,000
7800 Fixed Charges	<u>1,385,791</u>	<u>1,646,307</u>	<u>1,788,302</u>	<u>1,895,427</u>
Total Revolving Fund - Food Services	\$10,194,722	\$10,443,853	\$13,946,807	\$11,644,598

Summary of Positions				
Assistant Superintendent of Supporting Services	0.20	0.20	0.00	0.00
Chief Operating Officer	0.00	0.00	0.20	0.20
Director of Food Service	1.00	1.00	1.00	1.00
Supervisor of Food Service	1.00	1.00	1.00	1.00
Food Service Coordinator	3.00	3.00	3.00	3.00
Food Service Accountant	1.00	1.00	1.00	1.00
Nutrition Specialist	1.00	0.00	0.00	0.00
Registered Dietician	1.00	1.00	1.00	1.00
Coordinating/Administrative Assistant	0.20	0.20	0.20	0.20
Administrative Secretary	0.20	0.20	0.00	0.00
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	1.00	1.00	1.00	1.00
Food Service Manager II - 7 hr	18.00	18.00	18.00	18.00
Food Service Manager I	3.00	2.00	2.00	2.00
Food Service Manager III - 8 hr	7.00	7.00	7.00	7.00
Food Service Assistant Manager	7.00	7.00	7.00	7.00
Food Service Worker - 4 hrs	73.00	73.00	73.00	73.00
Fd. Serv. Worker - 6 hrs.	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>
Total Revolving Fund - Food Services	144.15	143.15	142.95	142.95

Note: Includes Chesapeake Public Charter School

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Restricted Fund

Restricted Fund

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Approved Budget
Revenues by Object				
Local	\$192,243	\$205,986	\$33,000	\$68,240
State	4,750,753	4,513,400	6,971,364	7,523,334
Federal	21,987,075	18,639,081	20,735,224	17,935,126
Other	<u>-260,598</u>	<u>1,980,208</u>	<u>5,565,338</u>	<u>4,769,979</u>
Total Revenues	\$26,669,473	\$25,338,675	\$33,304,926	\$30,296,679

Expenditures by Category				
01 Administration	\$550,159	\$755,966	\$1,526,982	\$1,170,092
02 Mid-Level Administration	1,060,204	1,527,026	968,968	1,202,574
03 Instructional Salaries & Wages	6,147,655	3,374,843	5,629,559	4,321,497
04 Textbooks and Instructional Supplies	2,135,082	3,684,709	3,616,408	2,911,707
05 Other Instructional Costs	1,016,410	843,076	2,143,630	1,871,807
06 Special Education	5,428,021	4,763,416	7,072,478	7,103,905
07 Student Personnel Services	1,670,098	1,639,636	2,462,789	2,183,765
08 Student Health Services	378,246	472,209	367,448	168,072
09 Student Transportation	1,451,844	294,420	410,813	495,101
10 Operation of Plant	1,169,712	1,689,025	1,611,602	1,798,157
11 Maintenance of Plant	83,145	0	0	11,500
12 Fixed Charges	4,932,811	5,531,207	6,053,658	5,803,294
14 Community Services	643,001	763,142	977,243	905,208
15 Capital Outlay	<u>3,085</u>	<u>0</u>	<u>463,348</u>	<u>350,000</u>
Total Current Expense Fund	\$26,669,473	\$25,338,675	\$33,304,926	\$30,296,679

Total Restricted Fund Positions	229.65	175.35	173.15	163.80
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Restricted Fund

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Approved Budget
Summary of Expenditures by Object				
7100 Salaries & Wages	\$13,420,485	\$10,261,163	\$14,107,671	\$13,086,024
7200 Contracted Services	2,296,522	1,888,567	3,768,908	3,698,625
7300 Supplies & Materials	2,761,589	5,260,936	5,125,967	4,626,276
7400 Other Charges	1,935,115	760,953	1,987,488	1,813,458
7500 Land, Buildings, and Equipment	960,042	1,234,497	1,671,489	759,568
7900 Transfers	362,909	406,079	589,745	509,434
7800 Fixed Charges	<u>4,932,811</u>	<u>5,526,480</u>	<u>6,053,658</u>	<u>5,803,294</u>
Total Current Expense Fund	\$26,669,473	\$25,338,675	\$33,304,926	\$30,296,679

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Approved Budget
Summary of Positions by Category				
01 Administration	4.80	3.80	3.80	3.80
02 Mid-Level Administration	9.60	8.20	7.60	7.50
03 Instructional Salaries & Wages	90.00	61.00	53.00	47.00
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	87.33	71.33	74.33	77.33
07 Student Personnel Services	24.42	21.02	24.42	19.17
08 Student Health Services	3.00	1.00	2.00	1.00
09 Student Transportation	0.00	0.00	0.00	0.00
10 Operation of Plant	2.50	1.00	1.00	1.00
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	8.00	8.00	7.00	7.00
15 Capital Outlay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Current Expense Fund	229.65	175.35	173.15	163.80

Restricted Fund Overview

Fund Overview

This summary shows major grants and activities that the school system anticipates receiving from outside funding sources for FY2027. 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

FY27 Award: \$ 260,000
FY26 Carryover: \$ -
Source of Funding: Federal
FTEs: 2.00

Funds supplement school system career and technology program development.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Coordinator	1.00	1.00
Secretary	<u>1.00</u>	<u>1.00</u>
	2.00	2.00

Educating Homeless Children and Youth

FY27 Award: \$ 39,976
FY26 Carryover: \$ 35,055
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 provide professional development for all staff, to include teachers, counselors, secretaries and administrative staff on how to recognize signs of homelessness and McKinney-Vento eligibility and referral protocols. Provide resources to students and families such as clothing, shoes, school supplies and transportation to decrease barriers that may be contributing to chronic absenteeism.

Restricted Fund Overview

Field Trip Grant to Museums of Cultural Import

FY27 Award:	\$	16,625
FY26 Carryover:	\$	-
Source of Funding:		State
FTEs:		0.00

The Field Trip Grant to Museums of Cultural Import supports student field trips to attend The United States Holocaust Memorial Museum, The National Museum of African American History and Culture, The Jewish Museum of Maryland, and The Reginald F. Lewis Museum of Maryland African American History and Culture.

Field Trip Grant to State-Aided Institutions

FY27 Award:	\$	24,275
FY26 Carryover:	\$	-
Source of Funding:		State
FTEs:		0.00

The Field Trip Grant to State-Aided Institutions provides transportation to students for field trips to educational institutions that are qualified as state-aided educational institutions. Selected schools have at least 40% of registered students receiving or eligible for the Federal Free and Reduced Price Meals (FARMs) program.

Fine Arts Initiative

FY27 Award:	\$	15,425
FY26 Carryover:	\$	-
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.

Maryland Robotics Grant

FY27 Award:	\$	10,500
FY26 Carryover:	\$	-
Source of Funding:		State
FTEs:		0.00

The Maryland Robotics Grant supports the development and expansion of robotics programs and allows opportunities for students to participate in the Botball Robotics Program.

Restricted Fund Overview

Judith P. Hoyer Child Care & Education Center

FY27 Award: \$ 990,000
 FY26 Carryover: \$ 274,627
 Source of Funding: State
 FTEs: 7.00

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, George Washington Carver and Lexington Park elementary schools zones to be eligible for services.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Coordinator	1.00	1.00
Specialist	3.00	3.00
Paraeducator/ Early Childhood Liaison	<u>3.00</u>	<u>3.00</u>
	7.00	7.00

Local Management Board - Mentoring / After School Programs

FY27 Award: \$ 20,000
 FY26 Carryover: \$ -
 Source of Funding: State
 FTEs: 0.00

Supports after school and evening parent family engagement activities. Focused on food insecurities, healthy food choices, and personal wellness. In addition, supports reading and mathematic skills from the classroom setting, and student / family resources.

Local Management Board - Care Management Entity

FY27 Award: \$ 59,000
 FY26 Carryover: \$ -
 Source of Funding: State
 FTEs: 0.42

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

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Instructional Resource Teacher	<u>0.42</u>	<u>0.42</u>
	0.42	0.42

Restricted Fund Overview

Special Projects Grant

FY27 Award: \$ -
 FY26 Carryover: \$ -
 Source of Funding: State
 FTEs: 0.00

The grant supports the funding for the Foster Care Liaison position. The Foster Care Liaison works with students and their families to navigate the various community agencies to access services.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Instructional Resource Teacher	<u>1.00</u>	<u>0.00</u>
	1.00	0.00

Substance Abuse Treatment Outcomes Partnership (STOP)

FY27 Award: \$ 328,828
 FY26 Carryover: \$ -
 Source of Funding: State
 FTEs: 2.75

The grant supports the funding for 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.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Behavioral Health Professional	<u>7.00</u>	<u>2.75</u>
	7.00	2.75

Restricted Fund Overview

Stronger Connections

FY27 Award: \$ -
 FY26 Carryover: \$ 505,498
 Source of Funding: Federal
 FTEs: 0.00

Implement mental health counseling program with a focus on elementary schools. The counseling program will focus on wellness and social and emotional development. Evidenced based health services to promote a healthy school environment that supports academic success and social emotional well being.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Nurse	1.00	0.00
Behavioral Health Professional	<u>6.00</u>	<u>0.00</u>
	7.00	0.00

Title I

FY27 Award: \$ 3,669,767
 FY26 Carryover: \$ 940,643
 Source of Funding: Federal
 FTEs: 32.50

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

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Director	0.50	0.50
Supervisor	1.00	1.00
Academic Dean	1.50	3.00
Specialist	0.60	1.00
Instructional Resource Teacher	10.00	8.00
Teacher	7.00	7.00
Paraeducator	13.00	12.00
Secretary	<u>0.50</u>	<u>0.00</u>
	34.10	32.50

Restricted Fund Overview

School Improvement Grant

FY27 Award: \$ 183,477
 FY26 Carryover: \$ 78,163
 Source of Funding: Federal
 FTEs: 0.00

MSDE allocates 7% of the Title I, Part A allocation to support school improvement initiatives. One Title I school is a recipient of these funds. School improvement allocation amounts from MSDE vary from year to year as the federal Title I allocation varies from year to year. These funds will continue through 2026. The amount that will be received varies each year based on MSDE's formula for disbursement. Plans for these funds may include staffing, MOI and professional development collaborative planning and preparation.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Academic Dean	<u>0.50</u>	<u>0.00</u>
	0.50	0.00

Title III

FY27 Award: \$ 57,935
 FY26 Carryover: \$ 24,275
 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 and academic achievement of multilingual learners including immigrant children and youth.

Title IV Student Support and Academic Enrichment

FY27 Award: \$ 234,000
 FY26 Carryover: \$ 320,583
 Source of Funding: Federal
 FTEs: 0.00

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.

Restricted Fund Overview

CLSD Read and Lead Grant

FY27 Award: \$ 660,856
 FY26 Carryover: \$ 484,446
 Source of Funding: Federal
 FTEs: 2.00

Expand literacy coaching models in elementary (K-5) schools, ensuring support for struggling readers.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Literacy Coach	<u>2.00</u>	<u>2.00</u>
	2.00	2.00

Professional & Staff Development

System of Professional Learning Grant

FY27 Award: \$ 42,558
 FY26 Carryover: \$ 6,563
 Source of Funding: State
 FTEs: 0.00

To advance the goals of Blueprint for Maryland's Future, a system of professional learning tied to the career ladder for teachers will be implemented during the 2026-2027 school year. This will be accomplished through the implementation of system-wide and school based professional learning opportunities throughout the 2026-2027 school year.

Teacher relocation incentive grant

FY27 Award: \$ -
 FY26 Carryover: \$ 16,000
 Source of Funding: State
 FTEs: 0.00

To address the teacher shortage by providing up to \$2,000 to teachers who hold a professional license from another state to move to Maryland and work in a Maryland local education agency community school.

Maryland National Board Certification Support Grant

FY27 Award: \$ 28,080
 FY26 Carryover: \$ 11,697
 Source of Funding: State
 FTEs: 0.00

Supports all prospective National Board candidates and works to establish a comprehensive and diverse support system for candidates and current NBCT's working on their Maintenance of Certification.

Restricted Fund Overview

Title II Improving Teacher Quality

FY27 Award: \$ 503,600
 FY26 Carryover: \$ 391,800
 Source of Funding: Federal
 FTEs: 2.00

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

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Instructional Resource Teacher	<u>2.00</u>	<u>2.00</u>
	2.00	2.00

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

FY27 Award: \$ 652,198
 FY26 Carryover: \$ 56,409
 Source of Funding: Federal and State
 FTEs: 4.00

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.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Speech Pathologist	1.00	1.00
Secretary	0.66	1.00
Teacher	1.00	1.00
Paraeducator	<u>1.00</u>	<u>1.00</u>
	3.66	4.00

Citizen Advisory Committee for Special Education (CACSE)

FY27 Award: \$ 2,500
 FY26 Carryover: \$ -
 Source of Funding: Federal
 FTEs: 0.00

Provides supplies and parent education activities to the CACSE.

Restricted Fund Overview

Infants & Toddlers Medical Assistance

FY27/FY26

Reimbursed

Expenses: \$ 89,916

Source of Funding: Federal

FTEs: 0.00

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

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Secretary	<u>0.34</u>	<u>0.00</u>
	0.34	0.00

Medical Assistance

FY27/FY26

Reimbursed

Expenses: \$ 3,483,898

Source of Funding: Federal

FTEs: 26.02

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.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Paraeducator	15.00	19.51
Teacher / Instructional Resource Teacher	0.00	1.51
Speech Pathologist	3.00	3.00
Behavior Specialist	<u>1.00</u>	<u>2.00</u>
	19.00	26.02

Restricted Fund Overview

Passthrough

FY27 Award: \$ 3,867,101
 FY26 Carryover: \$ 1,007,494
 Source of Funding: Federal
 FTEs: 50.26

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.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Psychologist	2.00	2.00
Guidance Counselor	2.00	2.00
Coordinator	1.00	0.00
Occupational Therapist	2.00	2.00
Physical Therapist	0.00	0.60
Teacher / Instructional Resource Teacher	13.36	12.67
Audiologist	0.50	0.50
Paraeducator	30.00	29.49
Specialist		
Orientation and Mobility	0.60	0.00
Behavior (Non-Board Certified)	<u>2.00</u>	<u>1.00</u>
	53.46	50.26

Parentally Placed Passthrough, Private

FY27 Award: \$ 100,804
 FY26 Carryover: \$ 119,805
 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.

Restricted Fund Overview

Preschool Passthrough

FY27 Award: \$ 102,767
 FY26 Carryover: \$ -
 Source of Funding: Federal
 FTEs: 0.726

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.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Teacher / Instructional Resource Teacher	<u>0.87</u>	<u>0.726</u>
	0.87	0.726

Parentally Placed Preschool Passthrough, Private

FY27 Award: \$ 2,379
 FY26 Carryover: \$ -
 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

FY27 Award: \$ 26,182
 FY26 Carryover: \$ 26,182
 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, PL Travel

FY27 Award: \$ 192,036
 FY26 Carryover: \$ 158,043
 Source of Funding: Federal
 FTEs: 0.325

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 integrated 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.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Teacher / Instructional Resource Teacher	<u>1.00</u>	<u>0.325</u>
	1.00	0.325

Non-Instructional Grants

Maryland Association of Boards of Education - Worker's Compensation

FY27 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 system wide to reduce claims.

Maryland Association of Boards of Education - Safety

FY27 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

FY27 Award:	\$	35,240
Source of Funding:		Local
FTEs:		0.00

Grant funding awarded through MABE to support one time purchases related to the Fund or Pool. Rewards must align with risk management objectives and fund exposures. Requests can be made up to the available limit.

Safe Schools Fund

FY27 Award:	\$	25,000
FY26 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.

School Safety Grant Program

FY27 Award:	\$	200,000
FY26 Carryover:	\$	9,568
Source of Funding:		State
FTEs:		0.00

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

State and Local Cybersecurity Grant Program

FY27 Award:	\$	-
FY26 Carryover:	\$	277,000
Source of Funding:		State
FTEs:		0.00

The purpose of the grant is to provide funds to upgrade the firewall system.

Restricted Fund Overview

The Blueprint for Maryland's Future

Concentration of Poverty

FY27 Award:	\$	3,572,035
FY26 Carryover:	\$	1,227,891
Source of Funding:		State
FTEs:		26.24

Concentration of Poverty grants are formula-based grants awarded to schools through the Blueprint for Maryland's Future. Schools receive these grants based on a calculation of the number of students living in poverty enrolled at the school. Funds are used for a Community Coordinator and a variety of wraparound services. Schools included are GWCES, LPES, PHES, SRMS, GHES, RES and GKES.. RES and GKES will be in their initial year for FY27.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Social Worker	1.00	1.00
SEL Coach / Social Worker	0.00	3.00
Teacher / Instructional Resource Teacher	4.00	4.00
Teacher Apprentice	2.00	4.24
Community School Coordinator	5.00	7.00
Behavior Specialist	1.00	0.00
Psychologist	0.00	1.00
Nurse	1.00	1.00
PPW	2.00	2.00
Paraeducator / Family Services Assistant	<u>2.00</u>	<u>3.00</u>
	18.00	26.24

Non-Grant Programs

Apprenticeship Program

Estimated Funding:	\$	257,096
Source of Funding:		Other
FTEs:		2.76

The Apprenticeship Program is a continuation of the Grow Your Own initiative under the Maryland LEADS program. Activities include on the job training to prepare for a successful career. FY26 carryover balance will be used to pay for FY27 activities.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Apprentice	8.00	2.76
Coordinator	<u>1.00</u>	<u>0.00</u>
	9.00	2.76

Restricted Fund Overview

Business Support

Estimated Funding: \$ 1,031,221
 Source of Funding: Other
 FTEs: 3.80

Business support initiatives include accounting and administrative support for our restricted grant programs.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Coordinator	1.00	1.00
Supervisor	0.63	0.63
Accountant	1.17	1.17
Payroll Assistant	<u>1.00</u>	<u>1.00</u>
	3.80	3.80

Facilities Use Fees

Estimated Funding: \$ 286,000
 Source of Funding: Other
 FTEs: 1.00

Funds are collected from the community for the use of school facilities.

	FY2026 Adopted Budget	FY2027 Approved Budget
Positions		
Logistics Program Manager	<u>1.00</u>	<u>1.00</u>
	1.00	1.00

Wellness Fund

Estimated Funding: \$ 225,000
 Source of Funding: Other
 FTEs: 0.00

Funds support healthy living and wellness initiatives for SMCPs employees.

College Fair

Estimated Funding: \$ 21,829
 Source of Funding: Other
 FTEs: 0.00

This project funds the annual college fair for prospective college-bound students.

Restricted Fund Overview

E-Rate

Estimated Funding: \$ 1,410,000
Source of Funding: Other
FTEs: 0.00

Funds are utilized to provide and improve effective broadband internet in our schools.

Gateway

Estimated Funding: \$ 730
Source of Funding: Other
FTEs: 0.00

This project based learning activity serves as both a learning opportunity and a way to raise funds to support the activities of the Gateway program, such as community outings, cooking activities and field trips.

Textbook/Laptop Fines

Estimated Funding: \$ 172,000
Source of Funding: Other
FTEs: 0.00

Funds are collected from students for textbook and laptop fines and are used to replace those items as needed.

Strategic Education Research Partnership Institute Donation

Estimated Funding: \$ 23,000
Source of Funding: Other
FTEs: 0.00

Donations from the Strategic Education Research Partnership Institute (SERP) related to participation in the research study Strategic Adolescent Reading Intervention (STARI). STARI is designed to improve the reading skill of students in grades 6-9 who are reading below grade level.

Flag Football

Estimated Funding: \$ 15,000
Source of Funding: Other
FTEs: 0.00

Donations from the Baltimore Ravens and Under Armour to start girls varsity Flag Football teams in each of the three high schools. The donation also includes donated uniforms and equipment. Funds will be used to pay coaches, assistant coaches and referees.

Restricted Fund Overview

Donations/Projects Related to STEM Activities

Estimated Funding: \$ 70,170
 Source of Funding: Other
 FTEs: 0.00

Donations from various surrounding agencies to support STEM related activities for SMCPS students. The funds are used to pay for STEM field trips and other STEM related activities. See below for the estimated funding amounts.

	FY2027 Estimated Funding
Northrop Grumman Distance Learning CTE Curriculum	\$ 23,400
Pax Partnership STEAM Donation	5,965
Raytheon	6,177
Stem Academy	415
STEM-For-All	17,035
MD STEM Expo	17,178
Total	<u>\$ 70,170</u>

Donations

Estimated Funding: \$ 389,422
 Source of Funding: Other
 FTEs: 0.00

Donations from the community provide additional support to students. Donations are used to purchase items such as snacks, shoes, clothing and supplies, as well as provide additional assistance to families. See below for the estimated funding amounts.

	FY2027 Estimated Funding
Church Without Walls Lunch & Learn	\$ 547
Church Without Walls Summer/Fall Student & Family	572
College Access Donation	662
Donations - Community Schools	500
Donnie Williams Foundation	350,000
Hartshorn Donation - Snack Packs & Supplies	1,000
Pre-K Donations	626
Judy Center Donations	1,252
Shoe Fund Donations	26,692
Title I Donations	2,786
Family Holiday Assistance (Church Without Walls)	511
Student Services Donations	650
J. Hoyer Foundation	3,427
Judy Center Parent Café	197
Total	<u>\$ 389,422</u>

Restricted Fund Overview

Student Based Programs

Estimated Funding: \$ 485,757
 Source of funding: Other
 FTEs: 0.00

Student based program funds are in place to serve our students. Programs include camps, field trips and afterschool programs. Please see below for a list of the individual programs with the estimated funding amount.

	FY 2027 Estimated funding
Aerospace Camp	\$ 8,393
After School Program	1,383
Aftercare (For Space Camp)	230
Destination Imagination	18,523
Environmental Education (Field Trips)-Optional	104,432
Fine Arts Council/ Camp	19,516
Foreign Language & Math Summer paid Credit	16,559
Garden Club	17,769
K-12 School Activities (Field Trips)	140,322
MGA/MUN	8,924
Robotics (Northrup Grumman/ SMECO MESA)	194
Skills USA	52,160
Tech Kids Camp	6,297
Tierra Troupers Run Team	2,503
Transportation Water Safety	6,406
APEX	74,452
SMASC (St Mary's Association of Student Councils)	7,694
Total	<u>\$ 485,757</u>

Non-Instructional Programs

Estimated Funding: \$ 220,126
 Source of funding: Other
 FTEs: 0.00

Non-instructional programs are designed to provide continued support for various system initiatives. Projects include professional development, athletics, energy rebates and fees collected for replacement diplomas. Please see below for a list of the individual programs with the estimated funding amount.

	FY 2027 Estimated funding
Energy Rebates	\$ 139,759
Interathletics	29,500
Professional Development	46,667
Replacement Diplomas	4,200
Total	<u>\$ 220,126</u>

Restricted Fund Overview

Student Based Programs

Estimated Funding: \$ 533,082
Source of Funding: Other
FTEs: 0.00

Student based program funds are in place to serve our students. Programs include camps, field trips and after school programs. See below for estimated funding amounts.

	FY2027 Estimated Funding
Aerospace Camp	\$ 8,393
After School Program	1,383
Aftercare (For Space Camp)	230
Destination Imagination	18,523
Environmental Education (Field Trips)-Optional	104,432
Fine Arts Council/ Camp	36,301
Foreign Language & Math Summer Paid Credit	16,559
Garden Club	17,769
K-12 School Activities (Field Trips)	140,322
MGA/MUN	8,924
Robotics (Northrup Grumman/ SMECO MESA)	194
SkillsUSA	52,160
Tech Kids Camp	6,297
Tierra Troupers Run Team	2,503
Transportation Water Safety	6,406
APEX	104,692
St Mary's Association of Student Councils (SMASC)	7,994
Total	\$ 533,082

Non-Instructional Programs

Estimated Funding: \$ 225,626
Source of Funding: Other
FTEs: 0.00

Non-instructional programs are designed to provide continued support for various system initiatives. Projects include professional development, athletics, energy rebates and fees collected for replacement diplomas. See below for estimated funding amounts.

	FY2027 Estimated Funding
Energy Rebates	\$ 139,759
Interathletics	35,000
Professional Development	46,667
Replacement Diplomas	4,200
Total	\$ 225,626

Capital Improvements Program (CIP)

FY 2027 - FY 2032 Local Capital Improvements Program

Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2027 Local	FY 2028 Local	FY 2029 Local	FY 2030 Local	FY 2031 Local	FY 2032 Local
Chopticon H.S. - HVAC/Roof/Multi Systemic Renovation (Traditional, Healthy Schools, BTL)	68,530,822	37,828,186	30,702,636	12,213,847	3,122,033	0	0	0	0
Esperanza M.S. - HVAC Systemic Renovation (no chiller)	16,636,000	8,903,290	7,732,710	1,661,000	6,071,710	0	0	0	0
Leonardtown H.S. - HVAC Systemic Renov, Mercury Floor Abatement, New Gym Floor & Bleed	29,288,000	15,709,000	13,579,000	75,000	0	4,500,000	9,004,000	0	0
Leonardtown H.S. - Chiller #2 Replacement	2,431,406	1,295,689	1,135,717	1,135,717	0	0	0	0	0
Relocatables for Various Sites (2 per year and design & demo)	4,809,228	0	4,809,228	175,000	0	0	0	0	0
Building Infrastructure - Critical	17,013,808	0	17,013,808	190,000	3,525,000	190,000	660,000	2,595,000	2,050,000
Building Infrastructure - Programmatic	9,061,357	0	9,061,357	204,000	0	204,000	0	0	290,000
Town Creek E.S. - Roof Systemic Renovation	3,916,000	2,033,000	1,883,000	0	40,000	0	871,000	972,000	0
Benjamin Banneker E.S. - Roof/HVAC Systemic Renovation	15,103,000	8,002,000	7,101,000	0	40,000	0	1,493,000	5,568,000	0
Ridge E.S. - Roof/HVAC Systemic Renovation	7,577,000	3,835,000	3,742,000	0	0	40,000	0	981,000	2,721,000
Oakville E.S. - HVAC/Roof Systemic Renovation & hot water heaters	12,173,000	6,448,000	5,727,000	0	0	40,000	0	2,909,000	2,778,000
Mechanicsville E.S. - Roof/HVAC Systemic Renovation	10,632,000	5,616,000	5,016,000	0	0	40,000	0	2,651,000	2,325,000
Leonardtown M.S. - HVAC/Roof Systemic Renovation	26,650,000	14,407,000	12,243,000	0	0	40,000	0	6,952,000	5,251,000
Lexington Park E.S. - Roof/HVAC Systemic Replacement & Skylights	12,455,000	6,617,000	5,838,000	0	0	0	40,000	0	2,136,000
Dr. James A. Forrest Career & Technology Center - HVAC Roof Systemic Renovation	1,442,000	770,000	672,000	0	0	0	40,000	0	632,000
Margaret Brent M.S. - HVAC Systemic Renovation	1,454,000	777,000	677,000	0	0	0	40,000	0	637,000
Leonardtown E.S. - HVAC Systemic Renovation	806,000	401,000	405,000	0	0	0	40,000	0	365,000
Great Mills H.S. - AHU/RTU Mechanical Replacement (Boilers/Water Heaters)	14,475,000	7,740,000	6,735,000	0	0	0	0	584,000	6,151,000
Leonardtown H.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	40,000
Esperanza M.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	40,000
Greenview Knolls E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	40,000
TOTALS	254,573,621	120,380,165	134,193,456	15,654,564	12,798,743	5,054,000	12,188,000	23,212,000	25,456,000

FY 2027 - FY 2032 State Capital Improvements Program

Project Title	Total Estimated Project Cost	Total Estimated State Cost	Total Estimated Local Cost	FY 2027 State	FY 2028 State	FY 2029 State	FY 2030 State	FY 2031 State	FY 2032 State
Chopticon H.S. - HVAC/Roof/Multi Systemic Renovation (Traditional, Healthy Schools, BTL)	68,530,822	37,828,186	30,702,636	18,060,663	2,409,246	0	0	0	0
Esperanza M.S. - HVAC Systemic Renovation (no chiller)	16,636,000	8,903,290	7,732,710	1,988,653	6,914,637	0	0	0	0
Leonardtown H.S. - HVAC Systemic Renov, Mercury Floor Abatement, New Gym Floor & Bleed	29,288,000	15,709,000	13,579,000	0	0	10,459,000	5,250,000	0	0
Leonardtown H.S. - Chiller #2 Replacement	2,431,406	1,295,689	1,135,717	1,295,689	0	0	0	0	0
Relocatables for Various Sites (2 per year and design & demo)	4,809,228	0	4,809,228	0	0	0	0	0	0
Building Infrastructure - Critical	17,013,808	0	17,013,808	0	0	0	0	0	0
Building Infrastructure - Programmatic	9,061,357	0	9,061,357	0	0	0	0	0	0
Town Creek E.S. - Roof Systemic Renovation	3,916,000	2,033,000	1,883,000	0	0	0	1,276,000	757,000	0
Benjamin Banneker E.S. - Roof/HVAC Systemic Renovation	15,103,000	8,002,000	7,101,000	0	0	0	1,034,000	6,968,000	0
Ridge E.S. - Roof/HVAC Systemic Renovation	7,577,000	3,835,000	3,742,000	0	0	0	0	2,402,000	1,433,000
Oakville E.S. - HVAC/Roof Systemic Renovation & hot water heaters	12,173,000	6,448,000	5,727,000	0	0	0	0	3,507,350	2,938,650
Mechanicsville E.S. - Roof/HVAC Systemic Renovation	10,632,000	5,616,000	5,016,000	0	0	0	0	3,347,000	2,269,000
Leonardtown M.S. - HVAC/Roof Systemic Renovation	26,650,000	14,407,000	12,243,000	0	0	0	0	8,366,200	6,040,800
Lexington Park E.S. - Roof/HVAC Systemic Replacement & Skylights	12,455,000	6,617,000	5,838,000	0	0	0	0	0	4,038,850
Dr. James A. Forrest Career & Technology Center - HVAC Roof Systemic Renovation	1,442,000	770,000	672,000	0	0	0	0	0	770,000
Margaret Brent M.S. - HVAC Systemic Renovation	1,454,000	777,000	677,000	0	0	0	0	0	777,000
Leonardtown E.S. - HVAC Systemic Renovation	806,000	401,000	405,000	0	0	0	0	0	401,000
Great Mills H.S. - AHU/RTU Mechanical Replacement (Boilers/Water Heaters)	14,475,000	7,740,000	6,735,000	0	0	0	0	704,000	7,036,000
Leonardtown H.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	0
Esperanza M.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	0
Greenview Knolls E.S. - Roof Systemic Renovation	40,000	0	40,000	0	0	0	0	0	0
TOTALS	254,573,621	120,380,165	134,193,456	21,345,005	9,323,883	10,459,000	7,560,000	26,051,550	25,704,300

SMCPS Fund Balance - Critical Maintenance	1,000,000	0	1,000,000	1,000,000					
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St. Mary's County Public Schools
FY 2027 Capital Improvements Funding

Project Name	Total Approved FY 2027 Request	State Funding	Local Funding
Chopticon H.S. - HVAC/Roof/Multi Systemic Renovation (Traditional, Healthy Schools, BTL)	\$ 30,274,510	\$ 18,060,663	\$ 12,213,847
Esperanza M.S. - HVAC Systemic Renovation (no chiller)	3,649,653	1,988,653	1,661,000
Leonardtown H.S. - HVAC Systemic Renov, Mercury Floor Abatement, New Gym Floor & Bleachers, Elevators	75,000	-	75,000
Leonardtown H.S. - Chiller #2 Replacement	<u>2,431,406</u>	<u>1,295,689</u>	<u>1,135,717</u>
Total Funding for State Eligible Projects	\$ 36,430,569	\$ 21,345,005	\$ 15,085,564
Relocatables for Various Sites (2 per year and design & demo)	\$ 175,000	\$ -	\$ 175,000
Building Infrastructure - Critical	190,000	-	190,000
Building Infrastructure - Programmatic	<u>204,000</u>	<u>-</u>	<u>204,000</u>
Total Funding for Local Projects	\$ 569,000	\$ -	\$ 569,000
Grand Total FY 2027 State and Local Funding for the Capital Improvements Program	\$ 36,999,569	\$ 21,345,005	\$ 15,654,564
Other Funding Paid Directly to SMCPs			
SMCPs Fund Balance - Critical Maintenance	<u>1,000,000</u>		<u>1,000,000</u>
Total FY 2027 Funding From All Sources	\$ 37,999,569	\$ 21,345,005	\$ 16,654,564

Project Title Benjamin Banneker Elementary School Roof/HVAC Systemic Renovation	Project Number PS-2801	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 36,000 square feet of the existing roof that was last replaced in 1998, which will be 33 years old at the time of replacement. A pre-design study will review the whole roof to determine if any additional work needs to be included in the 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 2002 and which will be 29 years old at the time of replacement. Local funds are being requested in FY 2028 for completion of the pre-design study to assist with project scope development in advance of the project, which is required by the Interagency Commission on School Construction.		 Photo 13 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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,405,000			40,000		1,023,750	341,250		
LAND ACQUISITION									
CONSTRUCTION	13,673,000					1,478,250	12,194,750		
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000					10,000			
UTILITIES	15,000					15,000			
EQUIPMENT									
OTHER									
TOTAL COSTS	15,103,000			40,000		2,527,000	12,536,000		

Funding Schedule

BONDS	7,061,000					1,493,000	5,568,000		
TRANSFER TAXES									
PAY-GO									
EXCISE TAX	40,000			40,000					
STATE FUNDS	8,002,000					1,034,000	6,968,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	15,103,000			40,000		2,527,000	12,536,000		

Operating Impacts

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
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 & repair projects, system upgrades, & critical maintenance & repairs to critical building components to include: air handlers, chillers, cooling towers, fire alarms, oil tanks, water feeds, well pumps, & fields/grounds. FY 2027:GMHS AHU/RTU Mech Rep(study) \$20,000;OES Water Tank/Well Pump/Controls Rep(study) \$10,000;BBES Boiler,Oil Tank,Fuel Lift Station(design) \$50,000;GKES VRF(design) \$110,000 FY 2028:GKES VRF \$950,000;OES Rep Water Tank & Well Pump/Controls \$400,000;BBES Boiler,Oil Tank,Fuel Lift Station \$800,000;LES HVAC Sys Ren(study) \$20,000;CHS Sewage Site Upgrade \$350,000;RES Bladder Tank Rep/Well Vault Mod/Tank Abandon \$105,000;HES Well Tank Rep. \$100,000;BBES ECC Sewer Lift Station \$600,000;GWCES Roof Patch & Reseal \$200,000 FY 2029:MBMS Well Controls(study/design) \$50,000;RES Boiler & Hot Water Heater Rep(study) \$20,000;TCES Generator \$120,000 FY 2030:MBMS Sewage Pump Rep(study/design) \$80,000;RES Boiler,Hot Water Heater Rep,& New Generator(design/const) \$380,000;BBES ECC Chiller Rep(study/design) \$20,000;GWCES & EES Chiller Rep(study/design) \$50,000 each;MBMS Well Controls \$50,000;EES Geo HVAC Unit Rep(study) \$30,000 FY 2031:GWCES,EES, & BBES ECC Chiller Rep \$260,000, \$1,000,000, \$260,000;MBMS Sewage Pump Rep \$75,000;DSS Roof/HVAC(design/const) \$1,000,000 FY 2032:EES Geo HVAC Unit Rep(design/const) \$1,400,000;OES Septic/Drainfield(design/const) \$300,000;WMES Elec Panel/Generator \$200,000;DSS, PHES, HES Oil Tank Rep \$50,000 each		
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	5-Year Capital Plan					Balance to Complete
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	230,000	140,000	15,000	15,000	15,000	15,000	15,000	15,000	
LAND ACQUISITION									
CONSTRUCTION	16,783,808	7,663,808	175,000	3,510,000	175,000	645,000	2,580,000	2,035,000	
DEMOLITION									
INSPECTION / PROJ. MGMT.									
UTILITIES									
EQUIPMENT									
OTHER -CONTINGENCY									
TOTAL COSTS	17,013,808	7,803,808	190,000	3,525,000	190,000	660,000	2,595,000	2,050,000	

Funding Schedule

BONDS	13,493,470	5,133,470	190,000	3,525,000			2,595,000	2,050,000	
TRANSFER TAXES	3,160,842	2,500,842				660,000			
PAY-GO	78,217	78,217							
IMPACT FEES - SCHOOLS	91,279	91,279							
EXCISE TAX	190,000				190,000				
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	17,013,808	7,803,808	190,000	3,525,000	190,000	660,000	2,595,000	2,050,000	

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
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 2027: GKES & LMS ADA Chairlift Modernization \$35,000, \$35,000 FY 2028: No projects FY 2029: EES Fire Alarm \$100,000; PHES Fire Alarm \$104,000 FY 2030: No projects FY 2031: No projects FY 2032: EES Sewage Pump Replacement \$20,000; DSS Paving \$270,000		
		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 FY2027	5-Year Capital Plan					Balance to Complete
				FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	176,000	146,000	10,000		10,000			10,000	
LAND ACQUISITION									
CONSTRUCTION	8,885,356	8,217,356	194,000		194,000			280,000	
DEMOLITION									
INSPECTION/PROJ. MGMT.									
UTILITIES									
OTHER- CONTINGENCY									
TOTAL COSTS	9,061,356	8,363,356	204,000		204,000			290,000	

Funding Schedule

BONDS	3,920,667	3,716,667	204,000						
TRANSFER TAXES	4,113,689	4,113,689							
PAY-GO	533,000	533,000							
EXCISE TAX	494,000				204,000			290,000	
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	9,061,356	8,363,356	204,000		204,000			290,000	

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
TOTAL COSTS						

Project Title Chopticon High School - Multi Systemic Renovation	Project Number PS-2203	Classification St. Mary's County Public Schools
Project Description Based on budget constraints, project was revised from a limited renovation to a multi-systemic renovation. Based on bids and available funding, this project was revised further. Project is for roof and HVAC replacement. This includes replacing the roofing with white cap sheet and installing additional overflow drains/scuppers. Structural work includes the reinforcement of the existing roof for new HVAC equipment and new dunnage framing. Mechanical work includes replacement of heating plant, piping distribution, air distribution, and automatic temperature control. Alternates included are restroom and locker room renovations to meet ADA requirements, science lab renovations, sub-slab terra-cotta piping replacement, schoolwide interior painting, Terrazzo flooring in entrance and auditorium and cafeteria lobbies, VCT flooring in remainder of school, and steel decking and roof in section D3. State funding is as follows: HSFF \$6,857,923, BTLA \$13,531,434, SCIP \$10,500,354 prior, \$4,529,229 in FY 2027, and \$2,409,246 in FY 2028 – dependent on approvals.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	6,814,498	6,814,498							
LAND ACQUISITION									
CONSTRUCTION	61,691,324	25,885,535	30,274,510	5,531,279					
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000	10,000							
UTILITIES	15,000	15,000							
EQUIPMENT									
OTHER									
TOTAL COSTS	68,530,822	32,725,033	30,274,510	5,531,279					

Funding Schedule

BONDS	26,625,799	13,476,419	10,613,847	2,535,533					
TRANSFER TAXES	3,490,337	1,890,337	1,600,000						
PAY-GO									
EXCISE TAX	586,500			586,500					
STATE FUNDS	37,828,186	17,358,277	18,060,663	2,409,246					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	68,530,822	32,725,033	30,274,510	5,531,279					

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
PERSONAL SERVICES						
CONTRACTED SERVICES						
OTHER						
Utilities						
TOTAL COSTS						

Project Title Dr. James A. Forrest Career & Technology Center Roof/HVAC Systemic Renovation	Project Number PS-3004	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 130,200 square feet of existing roof, last replaced in 2005, and which will be 28 years old at the time of replacement. 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, last replaced in 2005 and which will be 28 years old at the time of replacement. Local funds are being requested in FY 2030 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		 Compliance With Comprehensive Plan Section 10.2.2.C.i Ensure adequate availability and adequacy of schools and education resources. P.10-3
Discussion of Operating Budget Impact		

Appropriation Phase	Total Project	Prior Approval	Budget	5-Year Capital Plan					Balance to Complete
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,442,000					40,000		1,402,000	
LAND ACQUISITION									
CONSTRUCTION									
DEMOLITION									
INSPECTION/PROJECT MANAGEMENT									
UTILITIES									
EQUIPMENT									
TOTAL COSTS	1,442,000					40,000		1,402,000	

Funding Schedule

BONDS									
TRANSFER TAXES	672,000					40,000		632,000	
PAY-GO									
EXCISE TAX									
STATE FUNDS	770,000							770,000	
FEDERAL FUNDS									
TOTAL FUNDS	1,442,000					40,000		1,402,000	

Operating Impacts

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Project Title Esperanza Middle School Multi-Systemic Renovation	Project Number PS-2803	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of the HVAC system for the building. The scope of the project has been expanded from the replacement of the chiller/controls to a full multi-systemic renovation and has been accelerated by one year based on failure of the chiller and building conditions. The chiller is being replaced in FY 2026 with local building infrastructure critical funding. This project will replace the remaining components of the HVAC system. This includes 3 non condensing boilers, 10 air handling units (5 VAV & 5 CV), 37 unit ventilators, and 5 fan coil units. All HVAC system replacements now include technology to address humidity. The HVAC system was last replaced in 2000 and will be 28 years old at the time of replacement. The project will also include electrical switchgear, LED lighting replacement, painting, window and exterior door replacement, and fire alarm replacement. A local study was previously completed and has been updated to current conditions. Maintenance monitors the system and provides repairs on an as-needed basis, pending the full replacement.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,470,000		1,102,500	367,500					
LAND ACQUISITION									
CONSTRUCTION	15,141,000		2,522,153	12,618,847					
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000		10,000						
UTILITIES	15,000		15,000						
EQUIPMENT									
OTHER									
TOTAL COSTS	16,636,000		3,649,653	12,986,347					

Funding Schedule

BONDS	6,071,710			6,071,710					
TRANSFER TAXES	1,286,000		1,286,000						
PAY-GO									
EXCISE TAX	375,000		375,000						
STATE FUNDS	8,903,290		1,988,653	6,914,637					
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	16,636,000		3,649,653	12,986,347					

Operating Impacts

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Project Title Esperanza Middle School Roof Systemic Renovation	Project Number PS-3201	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 115,866 square feet of the existing roof, last replaced in 1999, and which will be 35 years old at the time of replacement. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. Local funds are being requested in FY 2032 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		
		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 FY2027	5-Year Capital Plan					Balance to Complete
				FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,115,000							40,000	1,075,000
LAND ACQUISITION									
CONSTRUCTION	11,283,000								11,283,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000								10,000
UTILITIES	15,000								15,000
EQUIPMENT									
OTHER									
TOTAL COSTS	12,423,000							40,000	12,383,000

Funding Schedule

BONDS	5,749,000								5,749,000
TRANSFER TAXES									
PAY-GO									
EXCISE TAX	40,000							40,000	
STATE FUNDS	6,634,000								6,634,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	12,423,000							40,000	12,383,000

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Project Title Great Mills High School AHU/RTU Mechanical Replacement	Project Number PS-3101	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of the AHU/RTU mechanical units as well as the boilers and water heaters. The project does not include the replacement of the chiller which was replaced with local funding in FY 2025. The HVAC system was last replaced in 1997 and will be 31 years old at the time of replacement. All HVAC replacements now include technology to address humidity. A local study will be completed in FY 2027 with local building infrastructure critical funding. Maintenance monitors the system and provides repairs on an as-needed basis, pending the full replacement.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,288,000						966,000	322,000	
LAND ACQUISITION									
CONSTRUCTION	13,162,000						297,000	12,865,000	
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	14,475,000						1,288,000	13,187,000	

Funding Schedule

BONDS	6,151,000							6,151,000	
TRANSFER TAXES	584,000						584,000		
PAY-GO									
EXCISE TAX									
STATE FUNDS	7,740,000						704,000	7,036,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	14,475,000						1,288,000	13,187,000	

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Project Title Greenview Knolls Elementary School Roof Systemic Renovation	Project Number PS-3202	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 56,528 square feet of the existing roof, last replaced in 2001, and which will be 33 years old at the time of replacement. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. Local funds are being requested in FY 2032 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		 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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	547,000							40,000	507,000
LAND ACQUISITION									
CONSTRUCTION	5,504,000								5,504,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000								10,000
UTILITIES	15,000								15,000
EQUIPMENT									
OTHER									
TOTAL COSTS	6,076,000							40,000	6,036,000

Funding Schedule

BONDS	2,800,000								2,800,000
TRANSFER TAXES									
PAY-GO									
EXCISE TAX	40,000							40,000	
STATE FUNDS	3,236,000								3,236,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	6,076,000							40,000	6,036,000

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
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 28 years old. This includes all of the HVAC system components with the exception of Chiller #2 which is being replaced in FY 2027. Other systemic improvements included in the project include mercury floor abatement and a new gym floor and bleachers and replacement of elevators. 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, which is required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	2,542,000		75,000		1,850,000	617,000			
LAND ACQUISITION									
CONSTRUCTION	26,721,000				13,084,000	13,637,000			
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000				10,000				
UTILITIES	15,000				15,000				
EQUIPMENT									
OTHER									
TOTAL COSTS	29,288,000		75,000		14,959,000	14,254,000			

Funding Schedule

BONDS	10,490,250				2,077,000	8,413,250			
TRANSFER TAXES	2,498,000		75,000		2,423,000				
PAY-GO									
EXCISE TAX	590,750					590,750			
STATE FUNDS	15,709,000				10,459,000	5,250,000			
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	29,288,000		75,000		14,959,000	14,254,000			

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Leonardtown Elementary School HVAC Systemic Renovation	Project Number PS-3005	Classification St. Mary's County Public Schools
Project Description This project will replace the existing HVAC system, last replaced in 2007 and which will be 26 years old at the time of replacement. Local funds are being requested in FY 2030 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	766,000					40,000		545,000	181,000
LAND ACQUISITION									
CONSTRUCTION	7,503,000							196,000	7,307,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000							10,000	
UTILITIES	15,000							15,000	
EQUIPMENT									
OTHER									
TOTAL COSTS	8,294,000					40,000		766,000	7,488,000

Funding Schedule

BONDS	3,477,000								3,477,000
TRANSFER TAXES	275,000					40,000		235,000	
PAY-GO									
EXCISE TAX	130,000							130,000	
STATE FUNDS	4,412,000							401,000	4,011,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	8,294,000					40,000		766,000	7,488,000

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Capital Improvement Program

FY27 - FY32

Project Title Leonardtown High School Chiller #2 Replacement	Project Number PS-2703	Classification St. Mary's County Public Schools
Project Description This project is for the replacement of Chiller #2 due to failure. The chiller was last replaced as part of the HVAC systemic renovation project completed in 2002 and will be 25 years old at the time of replacement. The design for the chiller is being completed in FY 2026 with building infrastructure critical funding. Leonardtown High School is programmed for an HVAC Systemic Renovation, with local planning/study funding being requested in FY 2027 and state and local construction funding being requested beginning in FY 2029.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	156,843		156,843						
LAND ACQUISITION									
CONSTRUCTION	2,274,563		2,274,563						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	2,431,406		2,431,406						

Funding Schedule

BONDS									
TRANSFER TAXES	1,135,717		1,135,717						
PAY-GO									
EXCISE TAX									
STATE FUNDS	1,295,689		1,295,689						
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	2,431,406		2,431,406						

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Project Title Leonardtown High School Roof Systemic Renovation	Project Number PS-3203	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 223,727 square feet of the existing roof, last replaced in 2001, and which will be 33 years old at the time of replacement. Maintenance monitors the roof and provides repairs on an as-needed basis, pending the roof replacement. Local funds are being requested in FY 2032 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	2,020,000							40,000	1,980,000
LAND ACQUISITION									
CONSTRUCTION	21,095,000								21,095,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000								10,000
UTILITIES	15,000								15,000
EQUIPMENT									
OTHER									
TOTAL COSTS	23,140,000							40,000	23,100,000

Funding Schedule

BONDS	10,696,000								10,696,000
TRANSFER TAXES	40,000							40,000	
PAY-GO									
EXCISE TAX									
STATE FUNDS	12,404,000								12,404,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	23,140,000							40,000	23,100,000

Operating Impacts

	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Project Title Leonardtown Middle School Roof/HVAC Systemic Renovation	Project Number PS-3001	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 104,750 square feet of the existing roof, last replaced in 2000, and which will be 32 years old at the time of replacement. 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, last replaced in 2010 and which will be 22 years old at the time of replacement. Local funds are being requested in FY 2029 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	2,352,000				40,000		1,734,000	578,000	
LAND ACQUISITION									
CONSTRUCTION	24,273,000						13,559,200	10,713,800	
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	26,650,000				40,000		15,318,200	11,291,800	

Funding Schedule

BONDS	12,203,000						6,952,000	5,251,000	
TRANSFER TAXES	40,000				40,000				
PAY-GO									
EXCISE TAX									
STATE FUNDS	14,407,000						8,366,200	6,040,800	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	26,650,000				40,000		15,318,200	11,291,800	

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Lexington Park Elementary School - Roof/HVAC Systemic Renovation & Skylights	Project Number PS-2601	Classification St. Mary's County Public Schools
Project Description This project will replace 39,965 square feet of existing roof. The roof was last replaced in 1999 and will be 33 years old at the time of replacement. The project will also include HVAC component replacements. In April 2025 the chiller and BAS were replaced. Once circulating pump was replaced in December 2023. These items will not be included in this project. Components that have not been replaced and will be included in the project are all other equipment, AHU's, rooftop exhaust, unit ventilators in all rooms, and circulation pumps. This project also includes the replacement of skylights. Maintenance monitors these systems and provides repairs on an as-needed basis, pending the replacements. Local funds are being requested in FY 2030 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		 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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,192,000					40,000		864,000	288,000
LAND ACQUISITION									
CONSTRUCTION	11,238,000							5,285,850	5,952,150
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000							10,000	
UTILITIES	15,000							15,000	
EQUIPMENT									
OTHER									
TOTAL COSTS	12,455,000					40,000		6,174,850	6,240,150

Funding Schedule

BONDS	5,798,000							2,136,000	3,662,000
TRANSFER TAXES	40,000					40,000			
PAY-GO									
EXCISE TAX									
STATE FUNDS	6,617,000							4,038,850	2,578,150
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	12,455,000					40,000		6,174,850	6,240,150

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Margaret Brent Middle School HVAC Systemic Renovation	Project Number PS-3006	Classification St. Mary's County Public Schools
Project Description This project will replace the existing HVAC system, last replaced in 2006 and which will be 27 years old at the time of replacement. Local funds are being requested in FY 2030 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		
		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 FY2027	5-Year Capital Plan					Balance to Complete
				FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,414,000					40,000		1,031,000	343,000
LAND ACQUISITION									
CONSTRUCTION	14,526,000							358,000	14,168,000
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000							10,000	
UTILITIES	15,000							15,000	
EQUIPMENT									
OTHER									
TOTAL COSTS	15,965,000					40,000		1,414,000	14,511,000

Funding Schedule

BONDS	6,746,000								6,746,000
TRANSFER TAXES	677,000					40,000		637,000	
PAY-GO									
EXCISE TAX									
STATE FUNDS	8,542,000							777,000	7,765,000
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	15,965,000					40,000		1,414,000	14,511,000

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
TOTAL COSTS						

Project Title Mechanicsville Elementary School Roof/HVAC	Project Number PS-3002	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 40,095 square feet of the existing roof, which was last replaced in 2004 and which will be 28 years old at the time of replacement. 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 2002 and which will be 30 years old at the time of replacement. Local funds are being requested in FY 2029 for completion of a study to assist with development of the project scope in advance of the project, as required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,031,000				40,000		743,000	248,000	
LAND ACQUISITION									
CONSTRUCTION	9,576,000						5,230,000	4,346,000	
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	10,632,000				40,000		5,998,000	4,594,000	

Funding Schedule

BONDS	4,976,000						2,651,000	2,325,000	
TRANSFER TAXES									
PAY-GO									
EXCISE TAX	40,000				40,000				
STATE FUNDS	5,616,000						3,347,000	2,269,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	10,632,000				40,000		5,998,000	4,594,000	

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Oakville Elementary School Roof/HVAC Systemic Renovation	Project Number PS-3003	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 48,072 square feet of the existing roof, which was last replaced in 2000 and which will be 32 years old at the time of replacement. 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 2011, which will be 21 years old at the time of replacement. Local funds are being requested in FY 2029 for completion of a study to assist with development of the project scope in advance of the project, as required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	1,160,000				40,000		840,000	280,000	
LAND ACQUISITION									
CONSTRUCTION	10,988,000						5,551,350	5,436,650	
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	12,173,000				40,000		6,416,350	5,716,650	

Funding Schedule

BONDS	5,100,500						2,322,500	2,778,000	
TRANSFER TAXES									
PAY-GO									
EXCISE TAX	626,500				40,000		586,500		
STATE FUNDS	6,446,000						3,507,350	2,938,650	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	12,173,000				40,000		6,416,350	5,716,650	

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
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. 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. This project provides for the relocation of relocatables, the purchase of relocatables, and the demolition of relocatables that have exceeded their useful life.		
		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 FY2027	5-Year Capital Plan					Balance to Complete
				FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	304,000	282,000	22,000						
CONSTRUCTION	4,149,228	3,996,228	153,000						
DEMOLITION									
INSPECTION/ PROJ. MGMT	87,500	87,500							
UTILITIES	142,500	142,500							
EQUIPMENT	126,000	126,000							
OTHER									
TOTAL COSTS	4,809,228	4,634,228	175,000						

Funding Schedule

BONDS	1,188,899	1,188,899							
TRANSFER TAXES	1,905,329	1,905,329							
IMPACT FEES	1,155,000	1,155,000							
PAY-GO	385,000	385,000							
EXCISE TAX	175,000		175,000						
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	4,809,228	4,634,228	175,000						

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
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 This project will replace 32,537 square feet of existing bituminous roof. The roof was last replaced in 1998 and will be 34 years old at the time of replacement. The project will also include HVAC component replacements. In April 2025 the chiller, BAS, all AHU's except one mini split that feeds a small room off the media center were replaced. These items will not be included in this project. Components that have not been replaced and will be included in the project are boilers, associated pumps, unit ventilators in all rooms, oil domestic hot water heaters, circulation pumps, and one split unit servicing an office space. Maintenance monitors these systems and provides repairs on an as-needed basis, pending the replacements. Local funds are being requested in FY 2029 for completion of a study to assist with development of the project scope in advance of the project, which is required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	721,000				40,000		511,000	170,000	
LAND ACQUISITION									
CONSTRUCTION	6,831,000						2,847,000	3,984,000	
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000						10,000		
UTILITIES	15,000						15,000		
EQUIPMENT									
OTHER									
TOTAL COSTS	7,577,000				40,000		3,383,000	4,154,000	

Funding Schedule

BONDS	2,721,000							2,721,000	
TRANSFER TAXES	1,021,000				40,000		981,000		
PAY-GO									
EXCISE TAX									
STATE FUNDS	3,835,000						2,402,000	1,433,000	
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	7,577,000				40,000		3,383,000	4,154,000	

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title Town Creek Elementary School - Roof Systemic Renovation	Project Number PS-2802	Classification St. Mary's County Public Schools
Project Description This project will replace approximately 35,498 square feet of the existing roof last replaced in 1997 and which will be 34 years old at the time of replacement. 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, which is required by the Interagency Commission on School Construction.		
		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
			FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	
ARCHITECT/ENGINEERING	209,000			40,000		126,750	42,250		
LAND ACQUISITION									
CONSTRUCTION	3,682,000					1,995,250	1,686,750		
DEMOLITION									
INSPECTION/PROJ. MGMT	10,000					10,000			
UTILITIES	15,000					15,000			
EQUIPMENT									
OTHER									
TOTAL COSTS	3,916,000			40,000		2,147,000	1,729,000		

Funding Schedule

BONDS									
TRANSFER TAXES	1,843,000					871,000	972,000		
PAY-GO									
EXCISE TAX	40,000			40,000					
STATE FUNDS	2,033,000					1,276,000	757,000		
FEDERAL FUNDS									
OTHER SOURCES									
TOTAL FUNDS	3,916,000			40,000		2,147,000	1,729,000		

Operating Impacts	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
STAFFING -FTEs						
PERSONAL SERVICE COSTS						
CONTRACTED SERVICES						
OTHER						
TOTAL COSTS						

Project Title	Project Number	Classification
Building Infrastructure - Critical	SMCPS-01	St. Mary's County Public Schools
Project Description This project provides maintenance funds for major replacement, deferred maintenance and repair projects, system upgrades, and critical maintenance and repairs to critical building components.		
Discussion of Operating Budget Impact BOE Fund Balance		

Appropriation Phase	Total Project	Prior Approval	Budget FY 2027	5-Year Capital Plan					Balance to Complete
				FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	
ARCHITECT/ENGINEERING									
LAND ACQUISITION									
CONSTRUCTION	2,000,000	1,000,000	1,000,000						
DEMOLITION									
INSPECTION/PROJ. MGMT									
UTILITIES									
EQUIPMENT									
OTHER									
TOTAL COSTS	2,000,000	1,000,000	1,000,000	0	0	0	0	0	

Funding Schedule

BONDS									
TRANSFER TAXES									
IMPACT FEES									
PAY-GO									
STATE FUNDS									
FEDERAL FUNDS									
OTHER SOURCES	2,000,000	1,000,000	1,000,000						
TOTAL FUNDS	2,000,000	1,000,000	1,000,000	0	0	0	0	0	

Operating Impacts

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
STAFFING FTEs						
PERSONAL SERVICES COSTS						
CONTRACTED SERVICES						
SUPPLIES & MATERIALS						
UTILITIES						
FURNITURE & EQUIPMENT						
OTHER						
TOTAL COSTS						

ST. MARY'S COUNTY PUBLIC SCHOOLS

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Appendix

SCHEDULE OF CLASSIFICATIONS

Position Title/Classification	FY 27 Range	Bargaining Unit	Exempt or Non-Exempt	Months Worked	Duty Days	Paid Holidays	Total Days	Hours Per Day	Hours Per Year
Academic Dean (11-month)	B	SMASA	Exempt	11	212	11	223	7	1561
Academic Dean (12-month)	D	SMASA	Exempt	12	249	12	261	7	1827
Account Clerk	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Accountant / Senior Accountant	33/37	EASMC-ESP	Exempt	12	249	12	261	7	1827
Activities Resource Teacher	Career Ladder	EASMC	Exempt	12	249	12	261	7	1827
Adapted Physical Education Coordinator	Specialist	EASMC	Exempt	11	212	11	223	7	1561
Administrative Assistant	27	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Administrative Intern	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Assistant Building Service Manager I/II/III	6/9/12	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Assistant Principal - (11-month)	B	SMASA	Exempt	11	212	11	223	7	1561
Assistant Principal - (12-month)	D	SMASA	Exempt	12	249	12	261	7	1827
Athletic Trainer	37	EASMC-ESP	Exempt	11	212	11	223	7	1561
Audiologist	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Behavior Specialist	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Board Certified Behavior Analyst	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Building Service Manager I/II/III	11/14/17	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Worker	3	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Building Service Worker Travel Team	4	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Bus Driver Trainer	18	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Capital Planning Program Analyst	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Central Cataloger	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Charter Director CPCS	G	SMASA	Exempt	12	249	12	261	7	1827
Chief Academic Officer	I	SMASA	Exempt	12	249	12	261	7	1827
Chief Counsel	I	SMASA	Exempt	12	249	12	261	7	1827
Chief of Staff	I	SMASA	Exempt	12	249	12	261	7	1827
Chief Operating Officer	I	SMASA	Exempt	12	249	12	261	7	1827
Community School Coordinator	31	EASMC-ESP	Exempt	11	212	11	223	7	1561
Community School Family Service Assistant	18	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Computer Support Specialist	19	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Contract & Fiscal Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Coordinating Administrative Assistant	31	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Coordinating Supervisor of Birth to Five Programs	E	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Career Counseling Programs	C	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Employee Wellness, Leave and Retirement	C	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Fiscal Services - Insurance & Retirement Accounting	C	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Fiscal Support	C	SMASA	Exempt	12	249	12	261	7	1827
Coordinator of Food & Nutrition Services	C	SMASA	Exempt	12	249	12	261	7	1827
Delivery Driver	6	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Deputy Superintendent of Fiscal and Supporting Services	J	SMASA	Exempt	12	249	12	261	7	1827
Deputy Superintendent of Schools	J	SMASA	Exempt	12	249	12	261	7	1827

SCHEDULE OF CLASSIFICATIONS

Position Title/Classification	FY 27 Range	Bargaining Unit	Exempt or Non-Exempt	Months Worked	Duty Days	Paid Holidays	Total Days	Hours Per Day	Hours Per Year
Director of Accountability and Reporting II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Capital Planning I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Design & Construction I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Food & Nutrition Services I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Information Technology II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Maintenance I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Operations I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Safety & Security I	G	SMASA	Exempt	12	249	12	261	7	1827
Director of Special Education II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Student Services II	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Title I & Community Engagement	H	SMASA	Exempt	12	249	12	261	7	1827
Director of Transportation I	G	SMASA	Exempt	12	249	12	261	7	1827
Early Childhood Instructional Interventionist	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Education Director CPCs (Principal)	G	SMASA	Exempt	12	249	12	261	7	1827
Environmental Education	Career Ladder	EASMC	Exempt	12	249	12	261	7	1827
Executive Administrative Assistant	33	EASMC-ESP	Exempt	12	249	12	261	7	1827
Facilities Support Manager	20	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Fiscal/Records Specialist	25	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Food Service Assistant Manager	5	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Food Service Driver	9	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Food Service Manager II	11	EASMC-ESP	Non-Exempt	10	184	11	195	7	1365
Food Service Manager III	15	EASMC-ESP	Non-Exempt	10	184	11	195	8	1560
Food Service Worker (4 hours)	3	EASMC-ESP	Non-Exempt	10	184	11	195	4	780
Food Service Worker (6 hours)	3	EASMC-ESP	Non-Exempt	10	184	11	195	6	1170
Grants Specialist	25	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
High School Financial Assistant	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Home Hospital Teacher for Homebound Students	Career Ladder	EASMC	Exempt	11	212	11	223	7	1561
Human Resources & Workforce Diversity Coordinator	Specialist	EASMC	Exempt	12	249	12	261	7	1827
Human Resources Assistant I/II	19/25	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Human Resources Staffing Manager	37	EASMC-ESP	Exempt	12	249	12	261	7	1827
In-School Intervention Center Monitor	9	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Individualized Education Program (IEP) Facilitator	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Infants/toddlers Special Education Coordinator	Career Ladder	EASMC	Exempt	12	249	12	261	7	1827
Information Technology Project Coordinator I/II	31/34	EASMC-ESP	Exempt	12	249	12	261	7	1827
Instructional Lead Interventionist	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher (10 month)	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Instructional Resource Teacher (11 month)	Career Ladder	EASMC	Exempt	11	212	11	223	7	1561
Instructional Resource Teacher (12 month)	Career Ladder	EASMC	Exempt	12	249	12	261	7	1827
Insurance Specialist	25	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Interagency Liaison	Career Ladder	EASMC	Exempt	11	212	11	223	7	1561

SCHEDULE OF CLASSIFICATIONS

Position Title/Classification	FY 27 Range	Bargaining Unit	Exempt or Non-Exempt	Months Worked	Duty Days	Paid Holidays	Total Days	Hours Per Day	Hours Per Year
JROTC Instructor	Specialist	EASMC	Exempt	11	212	11	223	7	1561
Judy Center Early Learning Hubs Coordinator	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Judy Center Family Service Specialist	22	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Lead Teacher for Federal/State Compliance & Monitoring	Career Ladder	EASMC	Exempt	11	212	11	223	7	1561
Literacy Coach	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Media Clerk	12	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Media Production Coordinator	33	EASMC-ESP	Exempt	12	249	12	261	7	1827
Media Specialist	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Occupational Therapist	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Operations Delivery Driver	8	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Operations Foreman	22	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Paraeducator	9	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Paraeducator School Psychologist	9	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Payroll Accountant	33	EASMC-ESP	Exempt	12	249	12	261	7	1827
Payroll/Fiscal Systems Coordinator	C	SMASA	Exempt	12	249	12	261	7	1827
Physical Therapist	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Principal – Elementary School	F	SMASA	Exempt	12	249	12	261	7	1827
Principal – High School	H	SMASA	Exempt	12	249	12	261	7	1827
Principal – Middle School	G	SMASA	Exempt	12	249	12	261	7	1827
Procurement Coordinator	C	SMASA	Exempt	12	249	12	261	7	1827
Program Assistant (10 month)	19	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Program Manager	23	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Programmer/Analyst	33	EASMC-ESP	Exempt	12	249	12	261	7	1827
Programmer/Database Administrator	36	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Coordinator I/CyberSecurity	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Project Management Coordinator	34	EASMC-ESP	Exempt	12	249	12	261	7	1827
Pupil Personnel Worker (10 month)	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Pupil Personnel Worker (12 month)	Specialist	EASMC	Exempt	12	249	12	261	7	1827
Registered Dietician	32	EASMC-ESP	Exempt	10	190	11	201	7	1407
Registered Nurse (10 month)	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Registered Nurse (11 month)	Specialist	EASMC	Exempt	11	212	11	223	7	1561
Registrar	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Safety & Security Assistant	9	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
School Bus Attendant	4	EASMC-ESP	Non-Exempt	10	181	11	192	7	1344
School Bus Driver	11	EASMC-ESP	Non-Exempt	10	181	11	192	7	1344
School Counselor	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
School Psychologist (10 month)	Specialist	EASMC	Exempt	10	190	11	201	7	1407
School Psychologist (11 month)	Specialist	EASMC	Exempt	11	212	11	223	7	1561
Secretary I (11 month)	12	EASMC-ESP	Non-Exempt	11	212	11	223	7	1561

SCHEDULE OF CLASSIFICATIONS

Position Title/Classification	FY 27 Range	Bargaining Unit	Exempt or Non-Exempt	Months Worked	Duty Days	Paid Holidays	Total Days	Hours Per Day	Hours Per Year
Secretary I (12 month)	12	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Secretary II	15	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Sign Language Interpreter	25	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Social Emotional Learning Coach & Interventionist	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Social Emotional Learning Coach & Social Worker	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Social Worker	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Software Systems Engineer	37	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Special Education Infants & Toddlers Teacher (10 month)	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Special Education Infants & Toddlers Teacher (11 month)	Career Ladder	EASMC	Exempt	11	212	11	223	7	1561
Special Education Paraeducator	9	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Special Education Teacher	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Speech Pathologist (10 month)	Specialist	EASMC	Exempt	10	190	11	201	7	1407
Speech Pathologist (11 month)	Specialist	EASMC	Exempt	11	212	11	223	7	1561
Supervisor of Accountability	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Accounting & Auditing	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Assessments	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Budget and School Activity Funds	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Food & Nutrition Services	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Health Services	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Human Resources	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Information Technology	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Instruction	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Library/Media	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Maintenance	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Mental Health Services	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Operations	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Reporting and Communication	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Safety & Security	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of School Counselors	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Special Education	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Student Services & Special Programs	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Title I	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Transportation	D	SMASA	Exempt	12	249	12	261	7	1827
Supervisor of Virtual Learning	D	SMASA	Exempt	12	249	12	261	7	1827
Teacher (10 month)	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Teacher (11 month)	Career Ladder	EASMC	Exempt	11	212	11	223	7	1561
Teacher (12 month)	Career Ladder	EASMC	Exempt	12	249	12	261	7	1827
Teacher Apprentice I/II/III	17/18/21	EASMC-ESP	Non-Exempt	10	190	11	201	7	1407
Title I Instructional Coach and Interventionist	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407

SCHEDULE OF CLASSIFICATIONS

Position Title/Classification	FY 27 Range	Bargaining Unit	Exempt or Non-Exempt	Months Worked	Duty Days	Paid Holidays	Total Days	Hours Per Day	Hours Per Year
Transportation Program Analyst	31	EASMC-ESP	Exempt	12	249	12	261	7	1827
Transportation Specialist	21	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Vocational Support Coordinator for Work Based Learning	31	EASMC-ESP	Non-Exempt	12	249	12	261	7	1827
Vocational Support Teacher	Career Ladder	EASMC	Exempt	10	190	11	201	7	1407
Warehouse Manager	11	EASMC-ESP	Non-Exempt	12	249	12	261	8	2088
Webmaster	36	EASMC-ESP	Exempt	12	249	12	261	7	1827

Salary Schedules

FY 2027									
Level 1				Level 2		Level 3			
State Certified Teacher				Teacher Pursuing			NBC Teacher		
10 MONTH	0	Level 1A	Level 1B	Level 2(i)(ii)	Level 2(iii)	Level 3	Level 3(i)	Level 3B	
	Provisional Certificate	Standard Professional Certificate	SPC and Masters Degree or APC	Pursuing Masters	Pursuing National Board	Master's Degree (No National Board Certification Area)	National Board (classroom teacher)	1) National Board (classroom teacher) and 2) Blueprint School Assignment (classroom teacher)	
	A	\$55,661	\$62,944	\$67,106	Increased Tuition Reimbursement for anyone enrolled in an Approved Master's degree program - Max reimbursement = \$6,750	\$500 Stipend for passing each component	\$67,106	\$10,000	\$17,000
	B	\$57,331	\$64,833	\$69,119			\$69,119	\$10,000	\$17,000
	C	\$59,051	\$66,778	\$71,193			\$71,193	\$10,000	\$17,000
	D	\$60,823	\$68,781	\$73,328			\$73,328	\$10,000	\$17,000
	E	\$62,647	\$70,844	\$75,528			\$75,528	\$10,000	\$17,000
	F	\$64,527	\$72,970	\$77,794			\$77,794	\$10,000	\$17,000
	G	\$66,463	\$75,159	\$80,128			\$80,128	\$10,000	\$17,000
	H	\$68,457	\$77,413	\$82,532			\$82,532	\$10,000	\$17,000
	I	\$70,510	\$79,736	\$85,008			\$85,008	\$10,000	\$17,000
	J	\$72,626	\$82,128	\$87,558			\$87,558	\$10,000	\$17,000
	K	\$74,804	\$84,592	\$90,185			\$90,185	\$10,000	\$17,000
	L	\$77,048	\$87,129	\$92,890			\$92,890	\$10,000	\$17,000
	M	\$79,360	\$89,743	\$95,677	\$95,677	\$10,000	\$17,000		
	N	\$81,741	\$92,436	\$98,547	\$98,547	\$10,000	\$17,000		
	O	\$84,193	\$95,209	\$101,504	\$101,504	\$10,000	\$17,000		
	P	\$86,719	\$98,065	\$104,549	\$104,549	\$10,000	\$17,000		
	Q	\$89,320	\$101,007	\$107,685	\$107,685	\$10,000	\$17,000		
	R	\$92,000	\$104,037	\$110,916	\$110,916	\$10,000	\$17,000		
	S	\$94,760	\$107,158	\$114,243	\$114,243	\$10,000	\$17,000		
	T	\$97,603	\$110,373	\$117,670	\$117,670	\$10,000	\$17,000		

FY 2027									
12 MONTH	Level 1			Level 2			Level 3		
	State Certified Teacher			Teacher Pursuing			NBC Teacher		
	0	Level 1A	Level 1B	Level 2(i)(i)	Level 2(iii)		Level 3	Level 3(i)	Level 3B
	Provisional Certificate	Standard Professional Certificate	SPC and Masters Degree or APC	Pursuing Masters	Pursuing National Board		Master's Degree (No National Board Certification Area)	National Board (classroom teacher)	1) National Board (classroom teacher) and 2) Blueprint School Assignment (classroom teacher)
	Step			Increased Tuition Reimbursement for anyone enrolled in an Approved Master's degree program - Max reimbursement = \$6,750		\$500 Stipend for passing each component			Doctorate's Degree
A	\$66,794	\$75,533	\$80,527					\$10,000	\$3,000
B	\$68,797	\$77,799	\$82,943					\$10,000	\$3,000
C	\$70,861	\$80,133	\$85,431					\$10,000	\$3,000
D	\$72,987	\$82,537	\$87,994					\$10,000	\$3,000
E	\$75,177	\$85,013	\$90,634					\$10,000	\$3,000
F	\$77,432	\$87,563	\$93,353					\$10,000	\$3,000
G	\$79,755	\$90,190	\$96,153					\$10,000	\$3,000
H	\$82,148	\$92,896	\$99,038					\$10,000	\$3,000
I	\$84,612	\$95,683	\$102,009					\$10,000	\$3,000
J	\$87,151	\$98,553	\$105,069					\$10,000	\$3,000
K	\$89,765	\$101,510	\$108,222					\$10,000	\$3,000
L	\$92,458	\$104,555	\$111,468					\$10,000	\$3,000
M	\$95,232	\$107,692	\$114,812					\$10,000	\$3,000
N	\$98,089	\$110,923	\$118,257					\$10,000	\$3,000
O	\$101,031	\$114,251	\$121,804					\$10,000	\$3,000
P	\$104,062	\$117,678	\$125,458					\$10,000	\$3,000
Q	\$107,184	\$121,208	\$129,222					\$10,000	\$3,000
R	\$110,400	\$124,845	\$133,099					\$10,000	\$3,000
S	\$113,712	\$128,590	\$137,092					\$10,000	\$3,000
T	\$117,123	\$132,448	\$141,205					\$10,000	\$3,000

FY2027

10-Month Non-Teaching Specialists (Audiologists, Board-Certified Behavior Analysts, Behavior Specialists, Occupational Therapists, O&M Specialists, Physical Therapists, Pupil Personnel Workers, Registered Nurses, School Psychologists, Social Workers, Speech Language Therapists, Vision Therapists)

Step	Associate's Degree (includes Hospital Base)	Bachelor's Degree	Master's Degree	School Psychologists	Doctorate
A	\$55,661	\$62,944	\$67,106	\$71,541	\$3,000
B	\$57,331	\$64,833	\$69,119	\$73,687	\$3,000
C	\$59,051	\$66,778	\$71,193	\$75,898	\$3,000
D	\$60,823	\$68,781	\$73,328	\$78,175	\$3,000
E	\$62,647	\$70,844	\$75,528	\$80,520	\$3,000
F	\$64,527	\$72,970	\$77,794	\$82,936	\$3,000
G	\$66,463	\$75,159	\$80,128	\$85,424	\$3,000
H	\$68,457	\$77,413	\$82,532	\$87,986	\$3,000
I	\$70,510	\$79,736	\$85,008	\$90,626	\$3,000
J	\$72,626	\$82,128	\$87,558	\$93,345	\$3,000
K	\$74,804	\$84,592	\$90,185	\$96,145	\$3,000
L	\$77,048	\$87,129	\$92,890	\$99,030	\$3,000
M	\$79,360	\$89,743	\$95,677	\$102,000	\$3,000
N	\$81,741	\$92,436	\$98,547	\$105,060	\$3,000
O	\$84,193	\$95,209	\$101,504	\$108,212	\$3,000
P	\$86,719	\$98,065	\$104,549	\$111,459	\$3,000
Q	\$89,320	\$101,007	\$107,685	\$114,802	\$3,000
R	\$92,000	\$104,037	\$110,916	\$118,246	\$3,000
S	\$94,760	\$107,158	\$114,243	\$121,794	\$3,000
T	\$97,603	\$110,373	\$117,670	\$125,448	\$3,000

FY2027

11-Month Non-Teaching Specialists (Audiologists, Board-Certified Behavior Analysts, Behavior Specialists, Occupational Therapists, O&M Specialists, Physical Therapists, Pupil Personnel Workers, Registered Nurses, School Psychologists, Social Workers, Speech Language Therapists, Vision Therapists)

Step	Associate's Degree (includes Hospital Base)	Bachelor's Degree	Master's Degree	School Psychologists	Doctorate
A	\$61,228	\$69,239	\$73,816	\$78,695	\$3,000
B	\$63,064	\$71,316	\$76,031	\$81,056	\$3,000
C	\$64,956	\$73,455	\$78,312	\$83,488	\$3,000
D	\$66,905	\$75,659	\$80,661	\$85,992	\$3,000
E	\$68,912	\$77,929	\$83,081	\$88,572	\$3,000
F	\$70,979	\$80,267	\$85,573	\$91,229	\$3,000
G	\$73,109	\$82,675	\$88,141	\$93,966	\$3,000
H	\$75,302	\$85,155	\$90,785	\$96,785	\$3,000
I	\$77,561	\$87,709	\$93,508	\$99,689	\$3,000
J	\$79,888	\$90,341	\$96,314	\$102,679	\$3,000
K	\$82,285	\$93,051	\$99,203	\$105,760	\$3,000
L	\$84,753	\$95,842	\$102,179	\$108,932	\$3,000
M	\$87,296	\$98,718	\$105,245	\$112,200	\$3,000
N	\$89,915	\$101,679	\$108,402	\$115,566	\$3,000
O	\$92,612	\$104,730	\$111,654	\$119,033	\$3,000
P	\$95,391	\$107,872	\$115,004	\$122,604	\$3,000
Q	\$98,252	\$111,108	\$118,454	\$126,283	\$3,000
R	\$101,200	\$114,441	\$122,007	\$130,071	\$3,000
S	\$104,236	\$117,874	\$125,667	\$133,973	\$3,000
T	\$107,363	\$121,410	\$129,437	\$137,992	\$3,000

FY2027

12-Month Non-Teaching Specialists (Audiologists, Board-Certified Behavior Analysts, Behavior Specialists, Occupational Therapists, O&M Specialists, Physical Therapists, Pupil Personnel Workers, Registered Nurses, School Psychologists, Social Workers, Speech Language Therapists, Vision Therapists)

Step	Associate's Degree (includes Hospital Base)	Bachelor's Degree	Master's Degree	School Psychologists	Doctorate
A	\$66,794	\$75,533	\$80,527	\$85,849	\$3,000
B	\$68,797	\$77,799	\$82,943	\$88,425	\$3,000
C	\$70,861	\$80,133	\$85,431	\$91,077	\$3,000
D	\$72,987	\$82,537	\$87,994	\$93,810	\$3,000
E	\$75,177	\$85,013	\$90,634	\$96,624	\$3,000
F	\$77,432	\$87,563	\$93,353	\$99,523	\$3,000
G	\$79,755	\$90,190	\$96,153	\$102,508	\$3,000
H	\$82,148	\$92,896	\$99,038	\$105,584	\$3,000
I	\$84,612	\$95,683	\$102,009	\$108,751	\$3,000
J	\$87,151	\$98,553	\$105,069	\$112,014	\$3,000
K	\$89,765	\$101,510	\$108,222	\$115,374	\$3,000
L	\$92,458	\$104,555	\$111,468	\$118,835	\$3,000
M	\$95,232	\$107,692	\$114,812	\$122,400	\$3,000
N	\$98,089	\$110,923	\$118,257	\$126,072	\$3,000
O	\$101,031	\$114,251	\$121,804	\$129,855	\$3,000
P	\$104,062	\$117,678	\$125,458	\$133,750	\$3,000
Q	\$107,184	\$121,208	\$129,222	\$137,763	\$3,000
R	\$110,400	\$124,845	\$133,099	\$141,896	\$3,000
S	\$113,712	\$128,590	\$137,092	\$146,153	\$3,000
T	\$117,123	\$132,448	\$141,205	\$150,537	\$3,000

FY 2027 EASMC ESP 10-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A			\$23,441	\$24,144	\$24,876	\$25,621	\$26,395	\$27,183	\$27,999	\$28,844	\$29,702	\$30,588
B			\$24,144	\$24,876	\$25,621	\$26,395	\$27,183	\$27,999	\$28,844	\$29,702	\$30,588	\$31,517
C			\$24,876	\$25,621	\$26,395	\$27,183	\$27,999	\$28,844	\$29,702	\$30,588	\$31,517	\$32,459
D			\$25,621	\$26,395	\$27,183	\$27,999	\$28,844	\$29,702	\$30,588	\$31,517	\$32,459	\$33,430
E			\$26,395	\$27,183	\$27,999	\$28,844	\$29,702	\$30,588	\$31,517	\$32,459	\$33,430	\$34,429
F			\$27,183	\$27,999	\$28,844	\$29,702	\$30,588	\$31,517	\$32,459	\$33,430	\$34,429	\$35,470
G			\$27,999	\$28,844	\$29,702	\$30,588	\$31,517	\$32,459	\$33,430	\$34,429	\$35,470	\$36,526
H			\$28,844	\$29,702	\$30,588	\$31,517	\$32,459	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623
I			\$29,702	\$30,588	\$31,517	\$32,459	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749
J			\$30,588	\$31,517	\$32,459	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917
K			\$31,517	\$32,459	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113
L			\$32,459	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351
M			\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617
N			\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926
O			\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$31,517	\$32,459	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617
B	\$32,459	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926
C	\$33,430	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276
D	\$34,429	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669
E	\$35,470	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090
F	\$36,526	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568
G	\$37,623	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087
H	\$38,749	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649
I	\$39,917	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253
J	\$41,113	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913
K	\$42,351	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616
L	\$43,617	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374
M	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189
N	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061
O	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974

STEP	RANGE												
	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$44,926	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061
B	\$46,276	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974
C	\$47,669	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958
D	\$49,090	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998
E	\$50,568	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095
F	\$52,087	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261
G	\$53,649	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485
H	\$55,253	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778
I	\$56,913	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778	\$81,142
J	\$58,616	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778	\$81,142	\$83,576
K	\$60,374	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778	\$81,142	\$83,576	\$86,080
L	\$62,189	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778	\$81,142	\$83,576	\$86,080	\$88,669
M	\$64,061	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778	\$81,142	\$83,576	\$86,080	\$88,669	\$91,328
N	\$65,974	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778	\$81,142	\$83,576	\$86,080	\$88,669	\$91,328	\$94,072
O	\$67,958	\$69,998	\$72,095	\$74,261	\$76,485	\$78,778	\$81,142	\$83,576	\$86,080	\$88,669	\$91,328	\$94,072	\$96,886

FY 2027 EASMC ESP 11-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A			\$26,006	\$26,787	\$27,598	\$28,426	\$29,284	\$30,159	\$31,064	\$32,001	\$32,953	\$33,936
B			\$26,787	\$27,598	\$28,426	\$29,284	\$30,159	\$31,064	\$32,001	\$32,953	\$33,936	\$34,966
C			\$27,598	\$28,426	\$29,284	\$30,159	\$31,064	\$32,001	\$32,953	\$33,936	\$34,966	\$36,012
D			\$28,426	\$29,284	\$30,159	\$31,064	\$32,001	\$32,953	\$33,936	\$34,966	\$36,012	\$37,089
E			\$29,284	\$30,159	\$31,064	\$32,001	\$32,953	\$33,936	\$34,966	\$36,012	\$37,089	\$38,198
F			\$30,159	\$31,064	\$32,001	\$32,953	\$33,936	\$34,966	\$36,012	\$37,089	\$38,198	\$39,353
G			\$31,064	\$32,001	\$32,953	\$33,936	\$34,966	\$36,012	\$37,089	\$38,198	\$39,353	\$40,524
H			\$32,001	\$32,953	\$33,936	\$34,966	\$36,012	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741
I			\$32,953	\$33,936	\$34,966	\$36,012	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990
J			\$33,936	\$34,966	\$36,012	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286
K			\$34,966	\$36,012	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612
L			\$36,012	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986
M			\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391
N			\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843
O			\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$34,966	\$36,012	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391
B	\$36,012	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843
C	\$37,089	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341
D	\$38,198	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887
E	\$39,353	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463
F	\$40,524	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102
G	\$41,741	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788
H	\$42,990	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521
I	\$44,286	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300
J	\$45,612	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142
K	\$46,986	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031
L	\$48,391	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983
M	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996
N	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072
O	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195

STEP	RANGE												
	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$49,843	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072
B	\$51,341	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195
C	\$52,887	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396
D	\$54,463	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660
E	\$56,102	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986
F	\$57,788	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390
G	\$59,521	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856
H	\$61,300	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400
I	\$63,142	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400	\$90,023
J	\$65,031	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400	\$90,023	\$92,723
K	\$66,983	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400	\$90,023	\$92,723	\$95,502
L	\$68,996	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400	\$90,023	\$92,723	\$95,502	\$98,374
M	\$71,072	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400	\$90,023	\$92,723	\$95,502	\$98,374	\$101,325
N	\$73,195	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400	\$90,023	\$92,723	\$95,502	\$98,374	\$101,325	\$104,368
O	\$75,396	\$77,660	\$79,986	\$82,390	\$84,856	\$87,400	\$90,023	\$92,723	\$95,502	\$98,374	\$101,325	\$104,368	\$107,490

FY 2027 EASMC ESP 12-MONTH 7-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A			\$30,438	\$31,351	\$32,301	\$33,270	\$34,275	\$35,298	\$36,357	\$37,454	\$38,568	\$39,719
B			\$31,351	\$32,301	\$33,270	\$34,275	\$35,298	\$36,357	\$37,454	\$38,568	\$39,719	\$40,925
C			\$32,301	\$33,270	\$34,275	\$35,298	\$36,357	\$37,454	\$38,568	\$39,719	\$40,925	\$42,149
D			\$33,270	\$34,275	\$35,298	\$36,357	\$37,454	\$38,568	\$39,719	\$40,925	\$42,149	\$43,410
E			\$34,275	\$35,298	\$36,357	\$37,454	\$38,568	\$39,719	\$40,925	\$42,149	\$43,410	\$44,707
F			\$35,298	\$36,357	\$37,454	\$38,568	\$39,719	\$40,925	\$42,149	\$43,410	\$44,707	\$46,059
G			\$36,357	\$37,454	\$38,568	\$39,719	\$40,925	\$42,149	\$43,410	\$44,707	\$46,059	\$47,429
H			\$37,454	\$38,568	\$39,719	\$40,925	\$42,149	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854
I			\$38,568	\$39,719	\$40,925	\$42,149	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316
J			\$39,719	\$40,925	\$42,149	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832
K			\$40,925	\$42,149	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385
L			\$42,149	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993
M			\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637
N			\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336
O			\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$40,925	\$42,149	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637
B	\$42,149	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336
C	\$43,410	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090
D	\$44,707	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899
E	\$46,059	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744
F	\$47,429	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662
G	\$48,854	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636
H	\$50,316	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664
I	\$51,832	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746
J	\$53,385	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902
K	\$54,993	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113
L	\$56,637	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397
M	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753
N	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183
O	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668

STEP	RANGE												
	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$58,336	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183
B	\$60,090	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668
C	\$61,899	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244
D	\$63,744	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893
E	\$65,662	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615
F	\$67,636	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429
G	\$69,664	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316
H	\$71,746	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294
I	\$73,902	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294	\$105,363
J	\$76,113	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294	\$105,363	\$108,524
K	\$78,397	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294	\$105,363	\$108,524	\$111,776
L	\$80,753	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294	\$105,363	\$108,524	\$111,776	\$115,138
M	\$83,183	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294	\$105,363	\$108,524	\$111,776	\$115,138	\$118,591
N	\$85,668	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294	\$105,363	\$108,524	\$111,776	\$115,138	\$118,591	\$122,153
O	\$88,244	\$90,893	\$93,615	\$96,429	\$99,316	\$102,294	\$105,363	\$108,524	\$111,776	\$115,138	\$118,591	\$122,153	\$125,807

FY 2027 EASMC-ESP 12-MONTH 8-HOUR EMPLOYEES

STEP	RANGE											
	01	02	03	04	05	06	07	08	09	10	11	12
A			\$34,786	\$35,830	\$36,916	\$38,022	\$39,171	\$40,340	\$41,551	\$42,804	\$44,078	\$45,393
B			\$35,830	\$36,916	\$38,022	\$39,171	\$40,340	\$41,551	\$42,804	\$44,078	\$45,393	\$46,771
C			\$36,916	\$38,022	\$39,171	\$40,340	\$41,551	\$42,804	\$44,078	\$45,393	\$46,771	\$48,170
D			\$38,022	\$39,171	\$40,340	\$41,551	\$42,804	\$44,078	\$45,393	\$46,771	\$48,170	\$49,611
E			\$39,171	\$40,340	\$41,551	\$42,804	\$44,078	\$45,393	\$46,771	\$48,170	\$49,611	\$51,093
F			\$40,340	\$41,551	\$42,804	\$44,078	\$45,393	\$46,771	\$48,170	\$49,611	\$51,093	\$52,638
G			\$41,551	\$42,804	\$44,078	\$45,393	\$46,771	\$48,170	\$49,611	\$51,093	\$52,638	\$54,204
H			\$42,804	\$44,078	\$45,393	\$46,771	\$48,170	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833
I			\$44,078	\$45,393	\$46,771	\$48,170	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504
J			\$45,393	\$46,771	\$48,170	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237
K			\$46,771	\$48,170	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011
L			\$48,170	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849
M			\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728
N			\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670
O			\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674

STEP	RANGE											
	13	14	15	16	17	18	19	20	21	22	23	24
A	\$46,771	\$48,170	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728
B	\$48,170	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670
C	\$49,611	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674
D	\$51,093	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741
E	\$52,638	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850
F	\$54,204	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043
G	\$55,833	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298
H	\$57,504	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615
I	\$59,237	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996
J	\$61,011	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460
K	\$62,849	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986
L	\$64,728	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596
M	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290
N	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067
O	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906

STEP	RANGE												
	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$66,670	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067
B	\$68,674	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906
C	\$70,741	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850
D	\$72,850	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878
E	\$75,043	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989
F	\$77,298	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205
G	\$79,615	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504
H	\$81,996	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907
I	\$84,460	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907	\$120,415
J	\$86,986	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907	\$120,415	\$124,027
K	\$89,596	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907	\$120,415	\$124,027	\$127,744
L	\$92,290	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907	\$120,415	\$124,027	\$127,744	\$131,586
M	\$95,067	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907	\$120,415	\$124,027	\$127,744	\$131,586	\$135,532
N	\$97,906	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907	\$120,415	\$124,027	\$127,744	\$131,586	\$135,532	\$139,604
O	\$100,850	\$103,878	\$106,989	\$110,205	\$113,504	\$116,907	\$120,415	\$124,027	\$127,744	\$131,586	\$135,532	\$139,604	\$143,780

FY 2027 EASMC-ESP 10-MONTH 4-HOUR FOOD SERVICE EMPLOYEES

RANGE

STEP	01	02	03	04	05	06	07	08	09	10	11	12
A			\$12,995	\$13,385	\$13,790	\$14,204	\$14,633	\$15,070	\$15,522	\$15,990	\$16,466	\$16,957
B			\$13,385	\$13,790	\$14,204	\$14,633	\$15,070	\$15,522	\$15,990	\$16,466	\$16,957	\$17,472
C			\$13,790	\$14,204	\$14,633	\$15,070	\$15,522	\$15,990	\$16,466	\$16,957	\$17,472	\$17,995
D			\$14,204	\$14,633	\$15,070	\$15,522	\$15,990	\$16,466	\$16,957	\$17,472	\$17,995	\$18,533
E			\$14,633	\$15,070	\$15,522	\$15,990	\$16,466	\$16,957	\$17,472	\$17,995	\$18,533	\$19,087
F			\$15,070	\$15,522	\$15,990	\$16,466	\$16,957	\$17,472	\$17,995	\$18,533	\$19,087	\$19,664
G			\$15,522	\$15,990	\$16,466	\$16,957	\$17,472	\$17,995	\$18,533	\$19,087	\$19,664	\$20,249
H			\$15,990	\$16,466	\$16,957	\$17,472	\$17,995	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857
I			\$16,466	\$16,957	\$17,472	\$17,995	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481
J			\$16,957	\$17,472	\$17,995	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129
K			\$17,472	\$17,995	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792
L			\$17,995	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478
M			\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180
N			\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905
O			\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654

RANGE

STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$17,472	\$17,995	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180
B	\$17,995	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905
C	\$18,533	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654
D	\$19,087	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426
E	\$19,664	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214
F	\$20,249	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033
G	\$20,857	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876
H	\$21,481	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741
I	\$22,129	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631
J	\$22,792	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551
K	\$23,478	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495
L	\$24,180	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470
M	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476
N	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513
O	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574

RANGE

STEP	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$24,905	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513
B	\$25,654	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574
C	\$26,426	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674
D	\$27,214	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805
E	\$28,033	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967
F	\$28,876	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168
G	\$29,741	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401
H	\$30,631	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672
I	\$31,551	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672	\$44,983
J	\$32,495	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672	\$44,983	\$46,332
K	\$33,470	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672	\$44,983	\$46,332	\$47,720
L	\$34,476	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672	\$44,983	\$46,332	\$47,720	\$49,156
M	\$35,513	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672	\$44,983	\$46,332	\$47,720	\$49,156	\$50,630
N	\$36,574	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672	\$44,983	\$46,332	\$47,720	\$49,156	\$50,630	\$52,151
O	\$37,674	\$38,805	\$39,967	\$41,168	\$42,401	\$43,672	\$44,983	\$46,332	\$47,720	\$49,156	\$50,630	\$52,151	\$53,711

FY 2027 EASMC-ESP 10-MONTH 6-HOUR FOOD SERVICE EMPLOYEES

RANGE												
STEP	01	02	03	04	05	06	07	08	09	10	11	12
A			\$19,492	\$20,077	\$20,686	\$21,306	\$21,949	\$22,604	\$23,283	\$23,985	\$24,699	\$25,436
B			\$20,077	\$20,686	\$21,306	\$21,949	\$22,604	\$23,283	\$23,985	\$24,699	\$25,436	\$26,208
C			\$20,686	\$21,306	\$21,949	\$22,604	\$23,283	\$23,985	\$24,699	\$25,436	\$26,208	\$26,992
D			\$21,306	\$21,949	\$22,604	\$23,283	\$23,985	\$24,699	\$25,436	\$26,208	\$26,992	\$27,799
E			\$21,949	\$22,604	\$23,283	\$23,985	\$24,699	\$25,436	\$26,208	\$26,992	\$27,799	\$28,630
F			\$22,604	\$23,283	\$23,985	\$24,699	\$25,436	\$26,208	\$26,992	\$27,799	\$28,630	\$29,496
G			\$23,283	\$23,985	\$24,699	\$25,436	\$26,208	\$26,992	\$27,799	\$28,630	\$29,496	\$30,373
H			\$23,985	\$24,699	\$25,436	\$26,208	\$26,992	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286
I			\$24,699	\$25,436	\$26,208	\$26,992	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222
J			\$25,436	\$26,208	\$26,992	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193
K			\$26,208	\$26,992	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187
L			\$26,992	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217
M			\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270
N			\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358
O			\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481

RANGE												
STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$26,208	\$26,992	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270
B	\$26,992	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358
C	\$27,799	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481
D	\$28,630	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640
E	\$29,496	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821
F	\$30,373	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050
G	\$31,286	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313
H	\$32,222	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612
I	\$33,193	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946
J	\$34,187	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327
K	\$35,217	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742
L	\$36,270	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205
M	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714
N	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270
O	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861

RANGE													
STEP	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$37,358	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270
B	\$38,481	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861
C	\$39,640	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511
D	\$40,821	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208
E	\$42,050	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951
F	\$43,313	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753
G	\$44,612	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601
H	\$45,946	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508
I	\$47,327	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508	\$67,474
J	\$48,742	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508	\$67,474	\$69,498
K	\$50,205	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508	\$67,474	\$69,498	\$71,581
L	\$51,714	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508	\$67,474	\$69,498	\$71,581	\$73,733
M	\$53,270	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508	\$67,474	\$69,498	\$71,581	\$73,733	\$75,945
N	\$54,861	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508	\$67,474	\$69,498	\$71,581	\$73,733	\$75,945	\$78,226
O	\$56,511	\$58,208	\$59,951	\$61,753	\$63,601	\$65,508	\$67,474	\$69,498	\$71,581	\$73,733	\$75,945	\$78,226	\$80,566

FY 2027 EASMC-ESP 10-MONTH 7-HOUR FOOD SERVICE EMPLOYEES

RANGE												
STEP	01	02	03	04	05	06	07	08	09	10	11	12
A			\$22,741	\$23,423	\$24,133	\$24,857	\$25,607	\$26,372	\$27,164	\$27,983	\$28,815	\$29,675
B			\$23,423	\$24,133	\$24,857	\$25,607	\$26,372	\$27,164	\$27,983	\$28,815	\$29,675	\$30,576
C			\$24,133	\$24,857	\$25,607	\$26,372	\$27,164	\$27,983	\$28,815	\$29,675	\$30,576	\$31,491
D			\$24,857	\$25,607	\$26,372	\$27,164	\$27,983	\$28,815	\$29,675	\$30,576	\$31,491	\$32,432
E			\$25,607	\$26,372	\$27,164	\$27,983	\$28,815	\$29,675	\$30,576	\$31,491	\$32,432	\$33,402
F			\$26,372	\$27,164	\$27,983	\$28,815	\$29,675	\$30,576	\$31,491	\$32,432	\$33,402	\$34,412
G			\$27,164	\$27,983	\$28,815	\$29,675	\$30,576	\$31,491	\$32,432	\$33,402	\$34,412	\$35,435
H			\$27,983	\$28,815	\$29,675	\$30,576	\$31,491	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500
I			\$28,815	\$29,675	\$30,576	\$31,491	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592
J			\$29,675	\$30,576	\$31,491	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725
K			\$30,576	\$31,491	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885
L			\$31,491	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087
M			\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315
N			\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584
O			\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895

RANGE												
STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$30,576	\$31,491	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315
B	\$31,491	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584
C	\$32,432	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895
D	\$33,402	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246
E	\$34,412	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625
F	\$35,435	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058
G	\$36,500	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532
H	\$37,592	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047
I	\$38,725	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604
J	\$39,885	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214
K	\$41,087	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866
L	\$42,315	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572
M	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333
N	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148
O	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005

RANGE													
STEP	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$43,584	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148
B	\$44,895	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005
C	\$46,246	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930
D	\$47,625	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909
E	\$49,058	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943
F	\$50,532	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045
G	\$52,047	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201
H	\$53,604	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426
I	\$55,214	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426	\$78,720
J	\$56,866	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426	\$78,720	\$81,081
K	\$58,572	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426	\$78,720	\$81,081	\$83,511
L	\$60,333	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426	\$78,720	\$81,081	\$83,511	\$86,022
M	\$62,148	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426	\$78,720	\$81,081	\$83,511	\$86,022	\$88,602
N	\$64,005	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426	\$78,720	\$81,081	\$83,511	\$86,022	\$88,602	\$91,264
O	\$65,930	\$67,909	\$69,943	\$72,045	\$74,201	\$76,426	\$78,720	\$81,081	\$83,511	\$86,022	\$88,602	\$91,264	\$93,994

FY 2027 EASMC-ESP 10-MONTH 8-HOUR FOOD SERVICE EMPLOYEES

RANGE												
STEP	01	02	03	04	05	06	07	08	09	10	11	12
A			\$25,990	\$26,770	\$27,581	\$28,408	\$29,266	\$30,139	\$31,044	\$31,980	\$32,932	\$33,914
B			\$26,770	\$27,581	\$28,408	\$29,266	\$30,139	\$31,044	\$31,980	\$32,932	\$33,914	\$34,944
C			\$27,581	\$28,408	\$29,266	\$30,139	\$31,044	\$31,980	\$32,932	\$33,914	\$34,944	\$35,989
D			\$28,408	\$29,266	\$30,139	\$31,044	\$31,980	\$32,932	\$33,914	\$34,944	\$35,989	\$37,066
E			\$29,266	\$30,139	\$31,044	\$31,980	\$32,932	\$33,914	\$34,944	\$35,989	\$37,066	\$38,173
F			\$30,139	\$31,044	\$31,980	\$32,932	\$33,914	\$34,944	\$35,989	\$37,066	\$38,173	\$39,328
G			\$31,044	\$31,980	\$32,932	\$33,914	\$34,944	\$35,989	\$37,066	\$38,173	\$39,328	\$40,498
H			\$31,980	\$32,932	\$33,914	\$34,944	\$35,989	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714
I			\$32,932	\$33,914	\$34,944	\$35,989	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962
J			\$33,914	\$34,944	\$35,989	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257
K			\$34,944	\$35,989	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583
L			\$35,989	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956
M			\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360
N			\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811
O			\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308

RANGE												
STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$34,944	\$35,989	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360
B	\$35,989	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811
C	\$37,066	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308
D	\$38,173	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853
E	\$39,328	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428
F	\$40,498	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066
G	\$41,714	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751
H	\$42,962	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483
I	\$44,257	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261
J	\$45,583	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102
K	\$46,956	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990
L	\$48,360	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940
M	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952
N	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027
O	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148

RANGE													
STEP	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$49,811	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027
B	\$51,308	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148
C	\$52,853	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348
D	\$54,428	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610
E	\$56,066	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934
F	\$57,751	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337
G	\$59,483	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802
H	\$61,261	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344
I	\$63,102	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344	\$89,965
J	\$64,990	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344	\$89,965	\$92,664
K	\$66,940	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344	\$89,965	\$92,664	\$95,441
L	\$68,952	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344	\$89,965	\$92,664	\$95,441	\$98,311
M	\$71,027	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344	\$89,965	\$92,664	\$95,441	\$98,311	\$101,260
N	\$73,148	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344	\$89,965	\$92,664	\$95,441	\$98,311	\$101,260	\$104,302
O	\$75,348	\$77,610	\$79,934	\$82,337	\$84,802	\$87,344	\$89,965	\$92,664	\$95,441	\$98,311	\$101,260	\$104,302	\$107,422

FY 2027 EASMC-ESP 10-MONTH 7-HOUR BUS DRIVER & ATTENDANTS

	RANGE											
STEP	01	02	03	04	05	06	07	08	09	10	11	12
A			\$22,391	\$23,063	\$23,762	\$24,474	\$25,213	\$25,966	\$26,746	\$27,552	\$28,372	\$29,219
B			\$23,063	\$23,762	\$24,474	\$25,213	\$25,966	\$26,746	\$27,552	\$28,372	\$29,219	\$30,106
C			\$23,762	\$24,474	\$25,213	\$25,966	\$26,746	\$27,552	\$28,372	\$29,219	\$30,106	\$31,006
D			\$24,474	\$25,213	\$25,966	\$26,746	\$27,552	\$28,372	\$29,219	\$30,106	\$31,006	\$31,933
E			\$25,213	\$25,966	\$26,746	\$27,552	\$28,372	\$29,219	\$30,106	\$31,006	\$31,933	\$32,888
F			\$25,966	\$26,746	\$27,552	\$28,372	\$29,219	\$30,106	\$31,006	\$31,933	\$32,888	\$33,882
G			\$26,746	\$27,552	\$28,372	\$29,219	\$30,106	\$31,006	\$31,933	\$32,888	\$33,882	\$34,890
H			\$27,552	\$28,372	\$29,219	\$30,106	\$31,006	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939
I			\$28,372	\$29,219	\$30,106	\$31,006	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014
J			\$29,219	\$30,106	\$31,006	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129
K			\$30,106	\$31,006	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272
L			\$31,006	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454
M			\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664
N			\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914
O			\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204

	RANGE											
STEP	13	14	15	16	17	18	19	20	21	22	23	24
A	\$30,106	\$31,006	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664
B	\$31,006	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914
C	\$31,933	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204
D	\$32,888	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535
E	\$33,882	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892
F	\$34,890	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303
G	\$35,939	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755
H	\$37,014	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247
I	\$38,129	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779
J	\$39,272	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365
K	\$40,454	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991
L	\$41,664	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671
M	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405
N	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192
O	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020

	RANGE												
STEP	25	26	27	28	29	30	31	32	33	34	35	36	37
A	\$42,914	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192
B	\$44,204	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020
C	\$45,535	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915
D	\$46,892	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864
E	\$48,303	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867
F	\$49,755	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936
G	\$51,247	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060
H	\$52,779	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251
I	\$54,365	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251	\$77,508
J	\$55,991	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251	\$77,508	\$79,834
K	\$57,671	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251	\$77,508	\$79,834	\$82,226
L	\$59,405	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251	\$77,508	\$79,834	\$82,226	\$84,699
M	\$61,192	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251	\$77,508	\$79,834	\$82,226	\$84,699	\$87,239
N	\$63,020	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251	\$77,508	\$79,834	\$82,226	\$84,699	\$87,239	\$89,860
O	\$64,915	\$66,864	\$68,867	\$70,936	\$73,060	\$75,251	\$77,508	\$79,834	\$82,226	\$84,699	\$87,239	\$89,860	\$92,548

**FY 2027 EASMC-ESP Salary Scale
RATE PER HOUR**

RANGE

STEP	RATE	01	02	03	04	05	06	07	08	09	10	11	12
A	HRLY			\$16.66	\$17.16	\$17.68	\$18.21	\$18.76	\$19.32	\$19.90	\$20.50	\$21.11	\$21.74
B	HRLY			\$17.16	\$17.68	\$18.21	\$18.76	\$19.32	\$19.90	\$20.50	\$21.11	\$21.74	\$22.40
C	HRLY			\$17.68	\$18.21	\$18.76	\$19.32	\$19.90	\$20.50	\$21.11	\$21.74	\$22.40	\$23.07
D	HRLY			\$18.21	\$18.76	\$19.32	\$19.90	\$20.50	\$21.11	\$21.74	\$22.40	\$23.07	\$23.76
E	HRLY			\$18.76	\$19.32	\$19.90	\$20.50	\$21.11	\$21.74	\$22.40	\$23.07	\$23.76	\$24.47
F	HRLY			\$19.32	\$19.90	\$20.50	\$21.11	\$21.74	\$22.40	\$23.07	\$23.76	\$24.47	\$25.21
G	HRLY			\$19.90	\$20.50	\$21.11	\$21.74	\$22.40	\$23.07	\$23.76	\$24.47	\$25.21	\$25.96
H	HRLY			\$20.50	\$21.11	\$21.74	\$22.40	\$23.07	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74
I	HRLY			\$21.11	\$21.74	\$22.40	\$23.07	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54
J	HRLY			\$21.74	\$22.40	\$23.07	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37
K	HRLY			\$22.40	\$23.07	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22
L	HRLY			\$23.07	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10
M	HRLY			\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00
N	HRLY			\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93
O	HRLY			\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89

RANGE

STEP	RATE	13	14	15	16	17	18	19	20	21	22	23	24
A	HRLY	\$22.40	\$23.07	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00
B	HRLY	\$23.07	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93
C	HRLY	\$23.76	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89
D	HRLY	\$24.47	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88
E	HRLY	\$25.21	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89
F	HRLY	\$25.96	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94
G	HRLY	\$26.74	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02
H	HRLY	\$27.54	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13
I	HRLY	\$28.37	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27
J	HRLY	\$29.22	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45
K	HRLY	\$30.10	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66
L	HRLY	\$31.00	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91
M	HRLY	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20
N	HRLY	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53
O	HRLY	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89

RANGE

STEP	RATE	25	26	27	28	29	30	31	32	33	34	35	36	37
A	HRLY	\$31.93	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53
B	HRLY	\$32.89	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89
C	HRLY	\$33.88	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30
D	HRLY	\$34.89	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75
E	HRLY	\$35.94	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24
F	HRLY	\$37.02	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78
G	HRLY	\$38.13	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36
H	HRLY	\$39.27	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99
I	HRLY	\$40.45	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99	\$57.67
J	HRLY	\$41.66	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99	\$57.67	\$59.40
K	HRLY	\$42.91	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99	\$57.67	\$59.40	\$61.18
L	HRLY	\$44.20	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99	\$57.67	\$59.40	\$61.18	\$63.02
M	HRLY	\$45.53	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99	\$57.67	\$59.40	\$61.18	\$63.02	\$64.91
N	HRLY	\$46.89	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99	\$57.67	\$59.40	\$61.18	\$63.02	\$64.91	\$66.86
O	HRLY	\$48.30	\$49.75	\$51.24	\$52.78	\$54.36	\$55.99	\$57.67	\$59.40	\$61.18	\$63.02	\$64.91	\$66.86	\$68.86

SALARY SCHEDULE
SUPERVISORS AND ADMINISTRATORS FOR 11 AND 12-MONTH EMPLOYEES
FOR FY 2027

Step	Range									
	A	B	C	D	E	F	G	H	I	J
1		\$101,436	\$107,614	\$114,168	\$121,120	\$128,497	\$136,321	\$144,623	\$153,431	\$162,773
2		\$104,479	\$110,842	\$117,593	\$124,754	\$132,351	\$140,411	\$148,963	\$158,034	\$167,656
3		\$107,614	\$114,168	\$121,120	\$128,497	\$136,321	\$144,623	\$153,431	\$162,775	\$172,686
4		\$110,842	\$117,593	\$124,754	\$132,351	\$140,411	\$148,962	\$158,034	\$167,658	\$177,868
5		\$114,168	\$121,120	\$128,497	\$136,321	\$144,623	\$153,431	\$162,775	\$172,688	\$183,204
6		\$117,593	\$124,754	\$132,351	\$140,411	\$148,962	\$158,034	\$167,658	\$177,868	\$188,700
7		\$121,120	\$128,497	\$136,321	\$144,623	\$153,431	\$162,775	\$172,688	\$183,204	\$194,361
8		\$124,754	\$132,351	\$140,411	\$148,962	\$158,034	\$167,658	\$177,868	\$188,700	\$200,192
9		\$128,497	\$136,321	\$144,623	\$153,431	\$162,775	\$172,688	\$183,204	\$194,361	\$206,197
10		\$132,351	\$140,411	\$148,962	\$158,034	\$167,658	\$177,868	\$188,700	\$200,192	\$212,383

Range A – AP (Elementary, Middle, High) - 11 month, Academic Dean I - 11 month

Range B – Coordinators

Range C – AP (Elementary, Middle, High) - 12 month, Supervisors, Academic Dean II - 12 month

Range D – Coordinating Supervisor

Range E – Elementary School Principals

Range F – Middle School Principals, Education Director, Director I

Range G – High School Principals, Director II

Range H – Chief

Range I – Assistant Superintendent

Range J – Deputy Superintendent

Blueprint for Maryland's Future

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Blueprint for Maryland's Future

The Blueprint for Maryland's Future represents a comprehensive overhaul of education policy and funding, designed to transform Maryland schools into world-class institutions, eradicate achievement gaps, and accelerate employment and higher-education opportunities for all students, regardless of income, race, ethnicity, or ability.

Funding for local education agencies (LEAs) under the Blueprint is a combination of formulas that provide weighted per-pupil amounts based on overall enrollment and student demographics specific to program-level funding. Funding for each LEA is broken down into state and local shares based on a wealth-equalized formula that takes into consideration each local jurisdiction's relative wealth and taxing capacity. At a minimum, county governments must also provide maintenance of effort funding, which ensures that the total per-pupil amount of local funding to support education does not decrease from one year to the next. The Commissioners of St. Mary's County have historically funded SMCPs above maintenance-of-effort.

Maryland Education Article §5-234 establishes minimum school-level funding (MSF) at 75% of the per-pupil amount applicable to the foundation program and six targeted funding programs, as well as 100% of the concentration of poverty per-pupil grant.

For the programs listed under §5-234, LEAs began reporting to the Accountability and Implementation Board (AIB) in FY 2025. The data gathered in FY 2025 serves as a baseline for future minimum school funding requirements. MSDE & AIB revised Joint Implementation Policy #2 several times, most recently on March 26, 2026. The revised policy requires LEAs to demonstrate improvement in meeting MSF requirements for FY2026 and FY2027. For FY2028, all LEAs are required to meet the minimum school funding requirements at all schools and for all programs. Waivers for these requirements can be requested but require the submission of data to justify the request, as well as evidence of public engagement and support.

SMCPs project that it will continue to show improvement in meeting MSF for FY2027 based on the budget presented, however budgeted expenditures may not always be fully expended due to a variety of reasons. SMCPs continue to update projected expenditures on a regular basis and realigns funds when possible to maintain compliance with the MSF requirements.

The final FY 2027 budget includes 98% of the §5-234 Blueprint funding received by SMCPs distributed to the school-level.

School Funding Distribution

FY 2027 Unrestricted		FY 2027 Unrestricted	
Summary of Expenditures by Category		§5-234 State and Local Funding*	
02 Mid-Level Administration	\$ 14,585,170	Foundation Program (net of Career Counseling)	\$155,478,827
03 Instructional Salaries & Wages	\$ 104,704,976	Comparable Wage Index	\$5,688,745
04 Textbooks and Instructional Supplies	\$ 2,030,202	College and Career Readiness	\$1,303,830
05 Other Instructional Costs	\$ 1,104,683	Compensatory Education	\$48,047,406
06 Special Education	\$ 20,029,790	English Learners	\$4,345,300
07 Student Personnel Services	\$ 821,031	Special Education	\$23,424,100
08 Student Health Services	\$ 3,090,017	Public Prekindergarten	\$9,231,126
09 Student Transportation	\$ 17,147,141	Total Per Pupil Formula Funding	\$247,519,334
10 Operation of Plant	\$ 18,448,318		
11 Maintenance of Plant	\$ -		
12 Fixed Charges	\$ 61,084,165		
Total Unrestricted Funds Expenditures	\$ 243,045,493		
		% of Funding Distributed to the School	98%

*Excludes Concentration of Poverty Funding, which is reflected in the Restricted Fund budget and distributed 100% to the designated schools.

Blueprint for Maryland's Future

§5-234 School Funding Distribution by Category

School Number	School Name	Mid-Level Administration	Instructional Salaries & Wages	Textbooks and Instructional Supplies	Other Instructional Costs	Special Education	Student Services
Elementary							
104	Ridge Elementary	\$ 232,251	\$ 1,722,720	\$ 24,302	\$ 43,222	\$ 149,084	\$ -
201	Piney Point Elementary	399,534	2,753,696	40,683	17,527	389,996	24,238
301	Leonardtown Elementary	409,848	3,125,343	57,772	-	529,754	21,377
302	Benjamin Banneker Elementary	535,359	3,572,391	56,230	-	1,171,102	28,886
308	Captain Walter Francis Duke Elementary	386,577	3,194,012	48,455	-	757,153	27,854
501	Lettie Marshall Dent Elementary	407,513	3,037,635	46,557	-	407,372	27,854
503	White Marsh Elementary	267,034	1,991,194	21,989	-	205,900	-
504	Mechanicsville Elementary	242,698	1,956,043	22,711	-	180,424	-
602	Oakville Elementary	245,561	2,285,904	36,800	-	347,828	-
604	Hollywood Elementary	392,563	2,918,412	41,246	-	386,884	-
606	Evergreen Elementary	431,454	4,034,110	56,205	-	559,522	27,854
702	Dynard Elementary	407,902	2,792,973	39,053	-	267,833	27,854
803	Green Holly Elementary	518,589	3,436,459	77,910	-	1,854,768	27,854
804	Lexington Park Elementary	402,202	2,864,130	46,747	23,063	302,037	-
805	George Washington Carver Elementary	413,335	3,960,398	60,159	-	365,829	-
806	Town Creek Elementary	241,224	1,812,925	26,479	43,222	181,748	-
808	Park Hall Elementary	404,750	3,912,836	64,000	-	851,629	22,015
810	Greenview Knolls Elementary	394,331	2,030,936	31,528	-	609,240	27,854
813	Chesapeake Charter	791,086	3,384,360	135,113	3,200	520,970	39,771
Middle							
101	Spring Ridge Middle	862,974	5,869,231	78,073	87,755	1,240,904	165,549
305	Leonardtown Middle	709,291	5,184,016	76,355	-	1,021,283	21,377
404	Margaret Brent Middle	706,492	4,807,484	71,527	-	1,180,068	55,708
807	Esperanza Middle	746,438	4,371,129	69,326	-	1,078,575	24,238
High							
304	Forrest Technology Center	276,204	2,892,319	134,821	-	303,863	-
306	Leonardtown High	1,284,263	9,506,953	247,595	319,831	1,520,617	62,203
303	Chopticon High	1,177,860	7,805,205	199,319	327,563	1,716,865	86,657
801	Great Mills High	1,297,837	8,907,325	214,306	239,300	1,707,089	101,888
2702	Virtual Academy	-	574,837	4,941	-	76,110	-
Special Education Populations							
1998	Extended IFSP	-	-	-	-	145,343	-
2998	Non-Public Placements	-	-	-	-	-	-
Total		\$ 14,585,170	\$ 104,704,976	\$ 2,030,202	\$ 1,104,683	\$ 20,029,790	\$ 821,031

*Transportation costs in excess of designated transportation funding.

Blueprint for Maryland's Future

§5-234 School Funding Distribution by Category

School Number	School Name	Student Health Services	Student Transportation*	Operation of Plant	Maintenance of Plant	Fixed Charges	Total
Elementary							
104	Ridge Elementary	\$ 80,729	\$ 153,432	\$ 290,723	\$ -	\$ 974,264	\$ 3,670,727
201	Piney Point Elementary	77,138	333,980	467,985	-	1,720,905	6,225,682
301	Leonardtown Elementary	81,046	491,536	457,849	-	1,960,071	7,134,596
302	Benjamin Banneker Elementary	183,275	1,089,564	700,863	-	2,497,154	9,834,824
308	Captain Walter Francis Duke Elementary	99,690	561,192	508,994	-	1,826,625	7,410,552
501	Lettie Marshall Dent Elementary	83,419	351,049	462,675	-	1,898,180	6,722,254
503	White Marsh Elementary	90,877	162,855	274,786	-	1,084,960	4,099,595
504	Mechanicsville Elementary	86,205	186,866	338,636	-	1,170,630	4,184,213
602	Oakville Elementary	86,257	234,536	421,605	-	1,265,986	4,924,477
604	Hollywood Elementary	72,357	343,106	415,590	-	1,586,242	6,156,400
606	Evergreen Elementary	75,239	455,431	620,203	-	2,070,989	8,331,007
702	Dynard Elementary	83,947	282,157	395,173	-	1,630,675	5,927,567
803	Green Holly Elementary	135,023	1,572,566	692,582	-	2,847,039	11,162,790
804	Lexington Park Elementary	83,972	368,409	461,822	-	1,636,294	6,188,676
805	George Washington Carver Elementary	115,731	402,184	561,930	-	1,997,492	7,877,058
806	Town Creek Elementary	93,856	146,028	293,684	-	1,020,087	3,859,253
808	Park Hall Elementary	115,813	514,607	447,191	-	1,947,918	8,280,759
810	Greenview Knolls Elementary	88,292	426,868	447,729	-	1,451,114	5,507,892
813	Chesapeake Charter	102,596	139,392	898,906	-	1,782,751	7,798,145
Middle							
101	Spring Ridge Middle	177,451	731,273	953,679	-	3,147,792	13,314,681
305	Leonardtown Middle	165,082	813,299	846,224	-	3,051,493	11,888,420
404	Margaret Brent Middle	212,629	876,528	882,402	-	2,825,855	11,618,693
807	Esperanza Middle	151,239	862,730	812,423	-	2,713,006	10,829,104
High							
304	Forrest Technology Center	97,084	-	792,837	-	1,499,499	5,996,627
306	Leonardtown High	145,804	1,787,657	1,839,776	-	5,207,821	21,922,520
303	Chopticon High	155,606	1,444,455	1,517,948	-	4,390,875	18,822,353
801	Great Mills High	149,660	1,730,510	1,628,590	-	5,348,691	21,325,196
2702	Virtual Academy	-	-	15,513	-	210,763	882,164
Special Education Populations							
1998	Extended IFSP	-	168,069	-	-	80,223	393,635
2998	Non-Public Placements	-	516,862	-	-	238,771	755,633
Total		\$ 3,090,017	\$ 17,147,141	\$ 18,448,318	\$ -	\$ 61,084,165	\$ 243,045,493

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Blueprint for Maryland's Future

Funding Source Distribution

§5-234 Program Funding Distributed to Schools, by Category

Code §	Funding Source	Mid-Level Administration	Instructional Salaries & Wages	Textbooks and Instructional Supplies	Other Instructional Costs	Special Education	Student Services
§5-201	Foundation Program	\$ 9,439,232	\$ 71,508,873	\$ 1,643,727	\$ 12,000	\$ 37,003	\$ -
§5-217	College & Career Readiness	\$ -	622,871	36,672	530,501	-	-
§5-222	Compensatory Education	\$ 111,342	24,222,527	217,000	539,119	5,436,963	821,031
§5-224	Multilingual Learners	\$ 329,981	3,486,568	-	23,063	452,893	-
§5-225	Special Education	\$ -	-	-	-	13,557,198	-
§5-216	Comparable Wage Index	\$ 4,266,487	-	-	-	-	-
§5-229	Prekindergarten	\$ 438,128	4,864,137	132,803	-	545,733	-
	Total	\$ 14,585,170	\$ 104,704,976	\$ 2,030,202	\$ 1,104,683	\$ 20,029,790	\$ 821,031

*Transportation costs in excess of designated transportation funding.

Funding Source Distribution

§5-234 Program Funding Distributed to Schools, by Category

Code §	Funding Source	Student Health Services	Student Transportation*	Operation of Plant	Maintenance of Plant	Fixed Charges	Total
§5-201	Foundation Program	\$ 16,897	\$ 9,849,557	\$ 16,359,242	\$ -	\$ 36,416,352	\$ 145,282,883
§5-217	College & Career Readiness	-	-	-	-	154,958	1,345,002
§5-222	Compensatory Education	3,068,943	5,274,579	1,548,995	-	15,189,427	56,429,926
§5-224	Multilingual Learners	-	-	-	-	1,548,595	5,841,100
§5-225	Special Education	-	1,527,387	-	-	5,173,741	20,258,326
§5-216	Comparable Wage Index	-	-	-	-	-	4,266,487
§5-229	Prekindergarten	4,177	495,618	540,081	-	2,601,092	9,621,769
	Total	\$ 3,090,017	\$ 17,147,141	\$ 18,448,318	\$ -	\$ 61,084,165	\$ 243,045,493

*Transportation costs in excess of designated transportation funding.