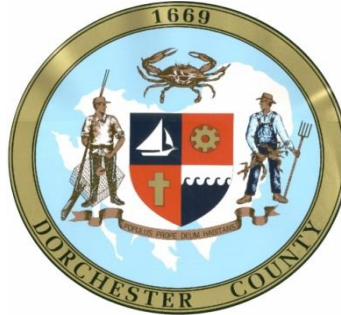


# DORCHESTER COUNTY PUBLIC SCHOOLS

## FY 2021 PROPOSED BUDGET



### BOARD OF EDUCATION OF DORCHESTER COUNTY

#### BOARD MEMBERS 2020 - 2021

<b>Philip W. Rice</b> President	2020
<b>Laura H. Layton</b> Vice-President	2020
<b>Glenn L. Bramble</b>	2020
<b>Sheri R. Hubbard</b>	2022
<b>LeOtha N. Hull</b>	2022

**W. David Bromwell**  
Interim Superintendent of Schools

700 Glasgow Street  
Cambridge, MD 21613  
410-228-4747

February 20, 2020

# DORCHESTER COUNTY PUBLIC SCHOOLS

## FY 2021 PROPOSED BUDGET

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The Board of Education of Dorchester County does not discriminate in admissions, access, treatment, or employment in its programs and activities on the basis of race, color, sex, age, national origin, religion, disability, sexual orientation, or other basis as prohibited by law.

**DORCHESTER COUNTY PUBLIC SCHOOLS**

**FY 2021 PROPOSED OPERATING BUDGET**

# DORCHESTER COUNTY PUBLIC SCHOOLS

## FY 2021 PROPOSED OPERATING BUDGET

### REVENUE BY SOURCE

Description	FY'20 Approved	FY'21 Proposed	Increase (Decrease)
<b>UNRESTRICTED REVENUES</b>			
<u>COUNTY GOVERNMENT</u>			
Appropriation	20,077,482	22,335,913	2,258,431
<b>TOTAL COUNTY APPROPRIATION</b>	<b>\$ 20,077,482</b>	<b>\$ 22,335,913</b>	<b>\$ 2,258,431</b>
<u>STATE SOURCES</u>			
Current Expense Aid	\$ 21,643,078	\$ 21,446,449	(196,629)
Compensatory Education	13,501,936	13,390,648	(111,288)
Special Education	1,698,779	1,753,698	54,919
Transportation	2,729,544	2,741,709	12,165
Limited English Proficient	931,240	964,228	32,988
Guaranteed Tax Base	1,413,088	1,400,348	(12,740)
Supplemental Grant	1,321,515	1,321,515	-
Declining Enrollment Grant	34,193	407,256	373,063
Net Taxable Income Adjustment	1,016,783	1,162,892	146,109
Hold Harmless Adjustment	-	264,358	264,358
PreKindergarten Supplemental	1,036,765	1,070,821	34,056
Teacher Salary Incentive	525,025	525,025	-
<b>TOTAL STATE AID</b>	<b>\$ 45,851,946</b>	<b>\$ 46,448,947</b>	<b>\$ 597,001</b>
<u>OTHER RECEIPTS</u>			
Investment Income	45,000	65,000	20,000
Summer School Tuition	10,500	10,500	-
Building Use & Rental	30,000	40,000	10,000
Athletic & Field Trips - Use of Bus	25,000	25,000	-
Erate rebate	288,275	250,000	(38,275)
Miscellaneous	29,500	29,500	-
Incoming Transfers - Other BOEs	40,000	75,000	35,000
<b>TOTAL OTHER RECEIPTS</b>	<b>\$ 468,275</b>	<b>\$ 495,000</b>	<b>\$ 26,725</b>
<u>FUND BALANCE</u>			
Fund Balance Carryover - Prior Years	551,603	533,086	(18,517)
<b>TOTAL FUND BALANCE</b>	<b>\$ 551,603</b>	<b>\$ 533,086</b>	<b>\$ (18,517)</b>
 <b>TOTAL UNRESTRICTED BUDGET REVENUES</b>	 <b>\$ 66,949,306</b>	 <b>\$ 69,812,946</b>	 <b>\$ 2,863,640</b>

**DORCHESTER COUNTY PUBLIC SCHOOLS**

**FY 2021 PROPOSED BUDGET**

**UTILIZATION OF INCREASE IN FUNDING**

**DORCHESTER COUNTY PUBLIC SCHOOLS**  
**FY 2021 PROPOSED COST OF BUDGET INITIATIVES**

**MAINTAINING CONTRACTUAL AGREEMENTS**

- Health insurance premium increase	\$ 622,264	
- Teacher & employee pension expense, business insurances	71,673	
- Software licenses, Special Ed Consortium, High Roads Program	51,865	
<b>Subtotal</b>	<b>745,802</b>	

**SAFETY & SECURITY**

- Additional four School Resource Officers	400,000	
- ALICE training, communications, & access controls	34,620	
- School nurse program - maintaining current staff levels	143,000	
<b>Subtotal</b>	<b>577,620</b>	

**ADDRESSING BEHAVIOR IN THE CLASSROOM**

- Additional Pupil Personnel Worker	65,707	
- Materials and curriculum	19,500	
- Reappropriate two teaching positions	(122,424)	
- High Roads Behavioral Programs in five schools	grant funded	
<b>Subtotal</b>	<b>(37,217)</b>	

**WORKFORCE INITIATIVES**

- Allowance - salary increases (includes payroll taxes)	1,066,561	
- Additional Director, Assistant Principals, & Coordinators	431,582	
- Additional Classroom Teachers, & Instructional Assistants	457,324	
<b>Subtotal</b>	<b>1,955,467</b>	

**INSTRUCTIONAL PROGRAMS, TEXTBOOKS, PROFESSIONAL DEVELOPMENT, & TECHNOLOGY**

- Textbooks and instructional supplies	190,371	
- Replacement of computers & iPads	185,000	
- Professional development and curriculum development activities	40,450	
- After school interventions, home & hospital instructional services	35,000	
- Judy Center Summer K Academy	7,800	
<b>Subtotal</b>	<b>458,621</b>	

**FY 2020 BUDGET REVISIONS - INCREASES (DECREASES)**

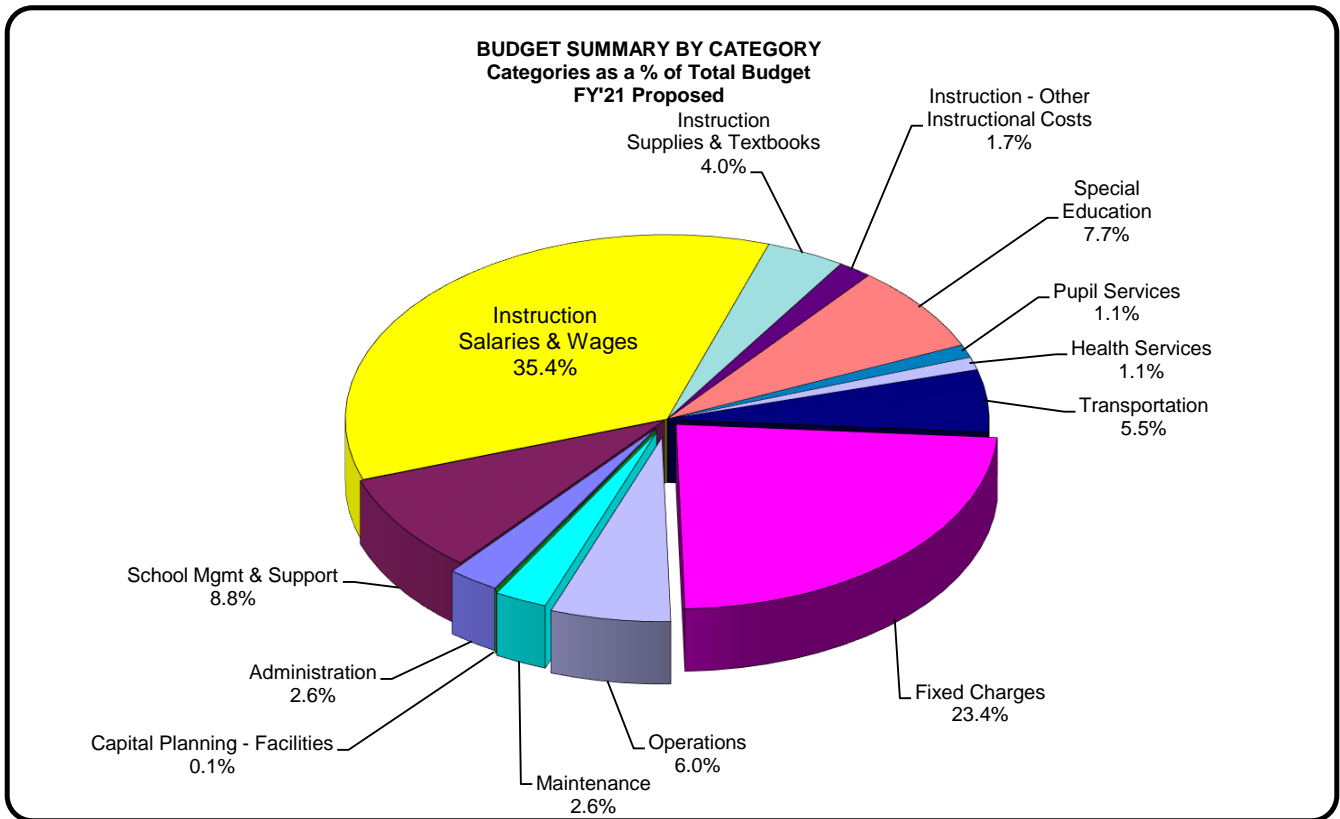
- Administration	10,384	
- School Management & Support	(56,971)	
- Instructional Salaries, and Other Instructional Costs	(643,345)	
- Special Education	(72,705)	
- Pupil Services	8,351	
- Student Transportation	(14,670)	
- Operations & Maintenance	(62,697)	
- Fixed Charges	(5,000)	
<b>Subtotal</b>	<b>(836,653)</b>	

<b>Grand Total - Utilization of Funding Increase:</b>	<b>\$ 2,863,640</b>
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# DORCHESTER COUNTY PUBLIC SCHOOLS FY 2021 PROPOSED OPERATING BUDGET

## BUDGET BY CATEGORY

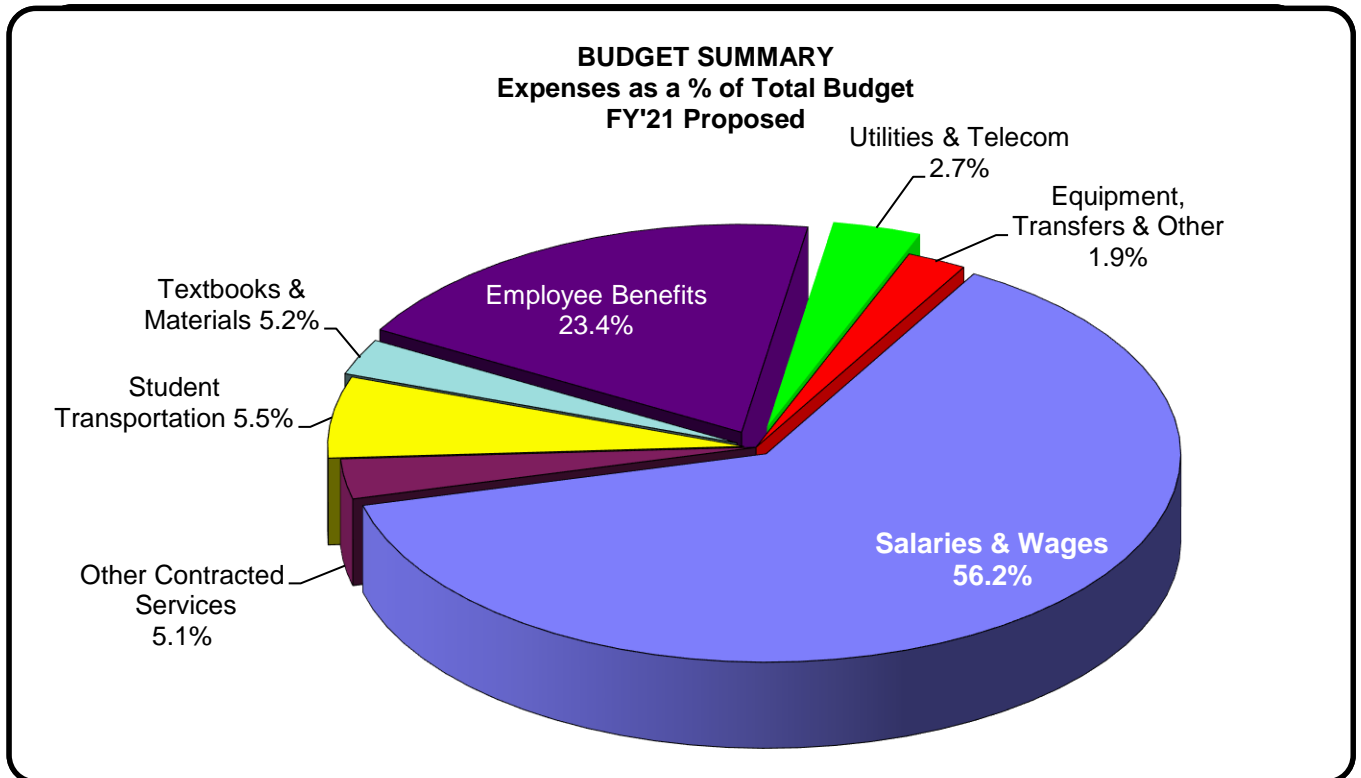
Category Description	FY'20 Approved	FY'21 Proposed	% of TOTAL BUDGET	FY'21 Incr. (Decr.) over FY'20
Administration	\$ 1,706,541	\$ 1,805,185	2.6%	98,644
School Mgmt & Support	5,731,642	6,121,070	8.8%	389,428
Instruction - Salaries & Wages	24,676,194	24,735,544	35.4%	59,350
Instruction - Supplies & Textbooks	2,386,428	2,766,299	4.0%	379,871
Instruction - Other Instructional Costs	1,093,913	1,181,647	1.7%	87,734
Special Education	5,165,697	5,337,496	7.6%	171,799
Pupil Services	709,014	798,511	1.1%	89,497
Health Services	633,625	776,625	1.1%	143,000
Transportation	3,790,333	3,814,002	5.5%	23,669
Fixed Charges	15,273,864	16,353,964	23.4%	1,080,100
Operations	3,868,648	4,214,258	6.0%	345,610
Maintenance	1,854,506	1,849,444	2.6%	(5,062)
Capital Planning - Facilities	58,901	58,901	0.1%	0
<b>BUDGET TOTALS</b>	<b>\$66,949,306</b>	<b>\$ 69,812,946</b>	<b>100.00%</b>	<b>\$ 2,863,640</b>



# DORCHESTER COUNTY PUBLIC SCHOOLS FY 2021 PROPOSED OPERATING BUDGET

## BUDGET SUMMARY BY CATEGORY AND OBJECT

Object: Category:	Salaries & Wages	Contracted Services	Supplies & Materials	Other Charges	Equipment Transfers	TOTAL
Administration	\$ 1,338,799	\$ 301,987	\$ 65,285	\$ 99,114	\$ -	\$ 1,805,185
School Mgmt & Support	5,346,314	107,921	164,685	502,150	-	6,121,070
Instructional Salaries	\$ 24,735,544	-	-	-	-	24,735,544
Instructional Supplies	-	-	2,766,299	-	-	2,766,299
Instructional Other	-	608,577	-	498,070	75,000	1,181,647
Special Education	4,073,203	1,222,193	20,500	21,600	-	5,337,496
Pupil Services	756,111	20,000	10,000	12,400	-	798,511
Health Services	-	773,625	3,000	-	-	776,625
Transportation	572,352	3,016,716	175,434	49,500	-	3,814,002
Fixed Charges	-	-	-	16,353,964	-	16,353,964
Operations	2,215,323	170,064	203,200	1,625,671	-	4,214,258
Maintenance	724,023	371,854	379,846	354,221	19,500	1,849,444
Capital Planning-Fac.	55,121	-	1,780	2,000	-	58,901
<b>TOTAL</b>	<b>\$ 39,816,790</b>	<b>\$ 6,592,937</b>	<b>\$ 3,790,029</b>	<b>\$ 19,518,690</b>	<b>\$ 19,500</b>	<b>\$ 75,000</b>
FY '20 TOTAL	\$ 38,766,988	\$ 6,265,267	\$ 3,385,044	\$ 18,436,894	\$ 60,113	\$ 35,000
Increase / (Decrease)	\$ 1,049,802	\$ 327,670	\$ 404,985	\$ 1,081,796	\$ (40,613)	\$ 40,000





**DORCHESTER COUNTY PUBLIC SCHOOLS**  
**FY 2021 PROPOSED OPERATING BUDGET**  
**RESTRICTED GRANTS**

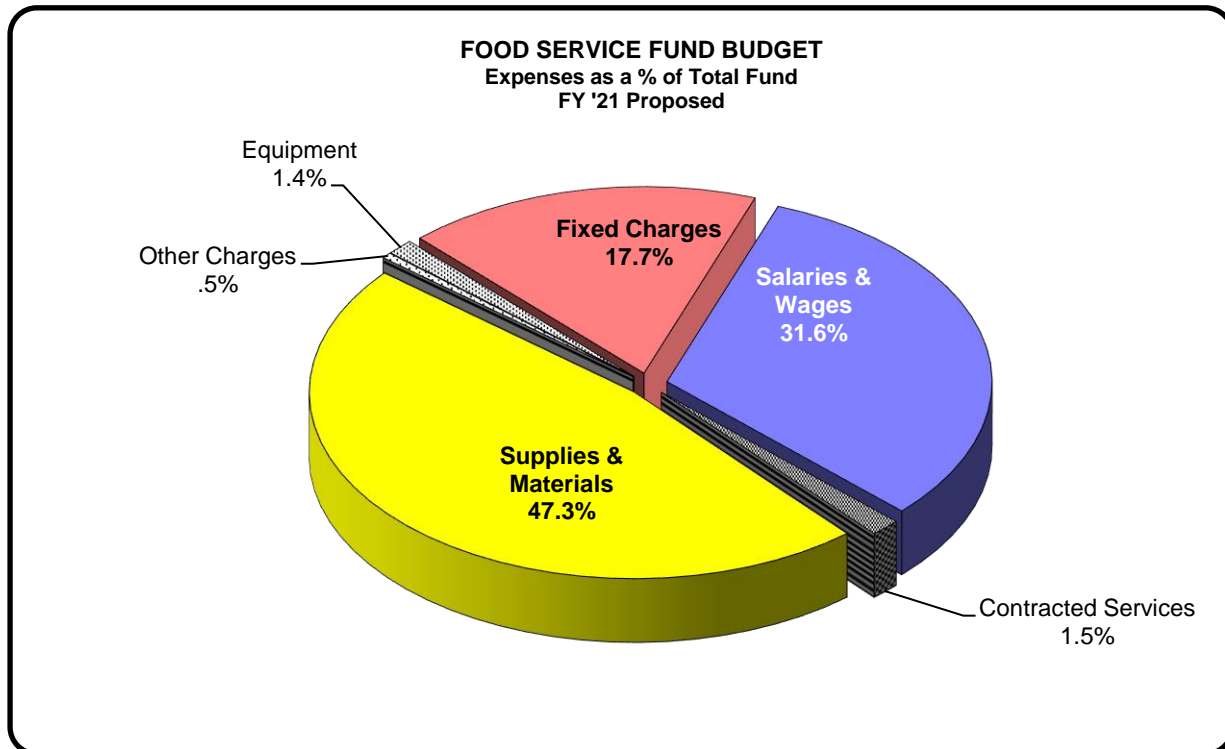
<b>GRANT #</b>	<b>GRANT NAME</b>	<b>ESTIMATED GRANT AMOUNT</b>
<b>FEDERAL GRANTS</b>		
450	Medicaid	\$ 300,000
451	Medicaid - Infants & Toddlers	30,000
454	Discretionary - Local Implementation Plan	60,183
457	Aid to Education - Parts B, C & D	64,509
458	Asst. to States for Educating Students w/Disabilities - State Passthrough	1,032,933
459	Pre-School Passthrough	30,124
474	Discretionary - Secondary Transition	71,716
455	Discretionary - Family Partnerships	16,000
501	Career & Technology Education - Perkins	90,938
554	Migrant Education Service Center	37,000
572	Title III, English Language Acquisition	20,768
651	Title I	2,214,035
590	Rural Schools	87,168
513	Title IV - Student Support	151,388
698	Title II, Part A, Improving Teacher Quality	264,951
<b>TOTAL FEDERAL GRANTS</b>		<b>\$ 4,471,713</b>
<b>STATE AND LOCAL GRANTS</b>		
403	MABE Pool and Workers' Compensation Insurance Groups	\$ 20,000
556	Fine Arts Initiative	9,638
566	Judy Center	200,000
676	Pre-K Expansion	1,405,000
580	Kindergarten Readiness Assessment	12,879
612	Blueprint for MD - Concentration of Poverty	1,244,165
613	Blueprint for MD - Mental Health Coordinators	83,333
614	Blueprint for MD - Special Education	373,171
532	Blueprint for MD - Transitional Supplemental Instruction	248,272
<b>TOTAL STATE GRANTS</b>		<b>\$ 3,596,458</b>
<b>TOTAL RESTRICTED FEDERAL, STATE AND LOCAL GRANTS</b>		<b>\$ 8,068,171</b>

# DORCHESTER COUNTY PUBLIC SCHOOLS FY 2021 PROPOSED OPERATING BUDGET

## FOOD SERVICE FUND RESTRICTED

OBJECT	FY'20 Approved	FY'21 Proposed	Increase (Decrease)
<b>Salaries &amp; Wages</b>	\$ 1,037,650	\$ <b>1,055,284</b>	\$ 17,634
<b>Contracted Services</b>	49,700	<b>49,700</b>	0
<b>Supplies &amp; Materials</b>	1,534,900	<b>1,580,900</b>	46,000
<b>Other Charges</b>	16,500	<b>16,500</b>	0
<b>Equipment</b>	45,000	<b>45,000</b>	0
<b>Fixed Charges</b>	545,384	<b>590,402</b>	45,018
<b>Grand Total</b>	<b>\$ 3,229,134</b>	<b>\$ 3,337,786</b>	<b>\$ 108,652</b>

The cost of providing school breakfast and lunch to Dorchester's students is accounted for in this fund. This is a totally self supporting fund. Operating resources come from paid meals, federal and state government reimbursement based on the number of meals served, and through USDA food commodities. The type of lunch and breakfast served is regulated by the state, and menus are monitored to ensure compliance. The School Food Service Program is designed to provide meals to students regardless of their ability to pay. We receive federal and state subsidies to support the Food Service Program.



**DORCHESTER COUNTY PUBLIC SCHOOLS**  
**FY 2021 PROPOSED OPERATING BUDGET**

**FULL TIME EQUIVALENT EMPLOYEES BY CATEGORY AND POSITION**

Category Description	General Fund Proposed	Grant Funds Proposed	Total FTEs Proposed
Administration	22.00		<b>22.00</b>
School Mgmt & Support	74.00	4.00	<b>78.00</b>
Instruction - Salaries & Wages	427.80	61.50	<b>489.30</b>
Special Education	74.50	13.10	<b>87.60</b>
Pupil Services	10.00	3.50	<b>13.50</b>
Health Services		1.00	<b>1.00</b>
Transportation	15.00		<b>15.00</b>
Operations	55.75		<b>55.75</b>
Maintenance	12.75		<b>12.75</b>
Capital Outlay - Facilities	0.50		<b>0.50</b>
Food Service Fund	<u>0.00</u>	<u>45.00</u>	<b><u>45.00</u></b>
<b>BUDGET TOTALS</b>	<b><u>692.30</u></b>	<b><u>128.10</u></b>	<b><u>820.40</u></b>

Position Description	General Fund Proposed	Grant Funds Proposed	Total FTEs Proposed
Board Members	5.00		<b>5.00</b>
Superintendent	1.00		<b>1.00</b>
Directors	4.00		<b>4.00</b>
Supervisor/Facilitator	12.00	2.00	<b>14.00</b>
Principal	13.00	1.00	<b>14.00</b>
Vice-Principal	17.00		<b>17.00</b>
Teacher	360.00	46.30	<b>406.30</b>
Therapist	7.00		<b>7.00</b>
Guidance Counselor	19.00		<b>19.00</b>
Librarian	10.00		<b>10.00</b>
Psychologist	5.00		<b>5.00</b>
Pupil Personnel/Social Worker	8.00	3.50	<b>11.50</b>
Mental Health Coordinator		1.00	<b>1.00</b>
Other Professional Staff	28.00	2.00	<b>30.00</b>
Secretary and Specialist	42.80	3.80	<b>46.60</b>
Bus Driver	7.00		<b>7.00</b>
Bus Monitor	6.00		<b>6.00</b>
Instructional Assistants	87.50	26.50	<b>114.00</b>
Tradesman/Building Engineers/Groundsman	11.00		<b>11.00</b>
Custodian	49.00		<b>49.00</b>
Food Service	<u>0.00</u>	<u>42.00</u>	<b><u>42.00</u></b>
<b>BUDGET TOTALS</b>	<b><u>692.30</u></b>	<b><u>128.10</u></b>	<b><u>820.40</u></b>

**DORCHESTER COUNTY PUBLIC SCHOOLS**

**FY 2021 PROPOSED CAPITAL BUDGET**

	Funding Source:	
	<u>County:</u>	<u>B.O.E.</u>
<b><u>CAPITAL IMPROVEMENT PLAN - COUNTY/STATE PARTNERSHIP</u></b>		
<b>Vienna Elementary - roof replacement</b>	\$ -	\$ 344,000
State share: \$730,000 Local Share: \$344,000 Total Project: \$1,074,000		
<b>Sandy Hill Elementary - roof replacement</b>	-	437,000
State share: \$1,558,000 Local Share: \$437,000 Total Project: \$1,995,000		
<b>Cambridge-South Dorchester H.S. - roof replacement</b>	1,104,000	-
State share: \$3,936,000 County Share: \$1,104,000 Total Project: \$5,040,000		
<b>South Dorchester PreK-8 - HVAC engineering study</b>	750,000	-
State share: \$ 0 County Share: \$750,000 Total Project: \$750,000		
<b>Subtotal</b>	<b>1,854,000</b>	<b>781,000</b>
<b><u>SCHOOL / FACILITIES - CAPITAL PROJECTS</u></b>		
<b>Concrete/Paving/Site work</b>	60,000	
Concrete at Vienna & Warwick Elementary Schools		
<b>Windows/Walls/Floors/Doors</b>	75,000	
Choptank Elementary floors, Hurlock Elementary stage openings		
<b>Security/Life safety</b>	430,000	
Radio communications infrastructure at multiple sites, PA system Sandy Hill Elem., Fire Alarm system Maple Elem., Switch Gear Hurlock Elem., Generator at Central Office.		
<b>Furniture and Equipment</b>	64,000	
CSD High School cafeteria tables with attached seats		
<b>Environmental</b>	15,000	
Underground storage tank removal - Maple Elementary		
<b>Portable Classrooms/Lockerroom renovation</b>	360,000	
2 @ Maple Elementary, 1 @ Mace's Lane Middle		
<b>Subtotal</b>	<b>1,004,000</b>	<b>-</b>
<b>Grand Totals</b>	<b>\$ 2,858,000</b>	<b>\$ 781,000</b>