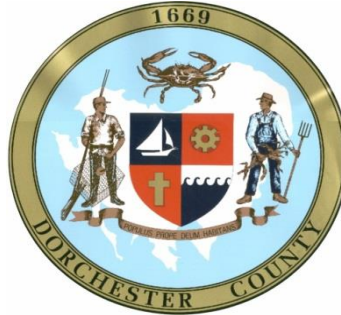


# DORCHESTER COUNTY PUBLIC SCHOOLS

## FY 2019 PROPOSED BUDGET



### BOARD OF EDUCATION OF DORCHESTER COUNTY

#### BOARD MEMBERS 2018 - 2019

<b>Glenn L. Bramble</b> President .....	<b>2020</b>
<b>Philip W. Rice</b> Vice-President .....	<b>2020</b>
<b>LeOtha N. Hull</b> .....	<b>2018</b>
<b>Laura H. Layton</b> .....	<b>2020</b>
<b>Glen A. Payne, Sr.</b> .....	<b>2018</b>

**Diana L. Mitchell, Ed.D.**  
**Superintendent of Schools**

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

February 8, 2018

# DORCHESTER COUNTY PUBLIC SCHOOLS

## FY 2019 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 2019 PROPOSED OPERATING BUDGET**

# DORCHESTER COUNTY PUBLIC SCHOOLS

## FY 2019 PROPOSED OPERATING BUDGET

### REVENUE BY SOURCE

Description	FY'18 Approved	FY'19 Proposed	Increase (Decrease)
<b>UNRESTRICTED REVENUES</b>			
<u>COUNTY GOVERNMENT</u>			
Appropriation	19,120,529	21,176,828	2,056,299
<b>TOTAL COUNTY APPROPRIATION</b>	<b>\$ 19,120,529</b>	<b>\$ 21,176,828</b>	<b>\$ 2,056,299</b>
<u>STATE SOURCES</u>			
Current Expense Aid	\$ 20,768,266	\$ 20,901,023	132,757
Compensatory Education	12,525,861	12,799,048	273,187
Special Education	1,572,919	1,549,294	(23,625)
Transportation	2,513,982	2,534,569	20,587
Limited English Proficient	700,674	900,790	200,116
Guaranteed Tax Base	1,164,755	1,264,098	99,343
Supplemental Grant	1,321,515	1,321,515	-
Net Taxable Income Adjustment	650,918	876,231	225,313
<b>TOTAL STATE AID</b>	<b>\$ 41,218,890</b>	<b>\$ 42,146,568</b>	<b>\$ 927,678</b>
<u>OTHER RECEIPTS</u>			
Investment Income	7,000	15,000	8,000
Summer School Tuition	10,500	10,500	-
Building Use & Rental	21,600	30,000	8,400
Athletic & Field Trips - Use of Bus	25,000	25,000	-
Erate rebate	252,945	252,945	-
Miscellaneous	29,500	29,500	-
Incoming Transfers - Other BOEs	40,000	40,000	-
ESMEC Health Alliance	535,000	200,000	(335,000)
<b>TOTAL OTHER RECEIPTS</b>	<b>\$ 921,545</b>	<b>\$ 602,945</b>	<b>\$ (318,600)</b>
<u>FUND BALANCE</u>			
Fund Balance Carryover - Prior Years	250,000	542,122	292,122
<b>TOTAL FUND BALANCE</b>	<b>\$ 250,000</b>	<b>\$ 542,122</b>	<b>\$ 292,122</b>
<b>TOTAL UNRESTRICTED BUDGET REVENUES</b>	<b>\$ 61,510,964</b>	<b>\$ 64,468,463</b>	<b>\$ 2,957,499</b>

**DORCHESTER COUNTY PUBLIC SCHOOLS**

**FY 2019 PROPOSED BUDGET**

**UTILIZATION OF INCREASE IN FUNDING**

**DORCHESTER COUNTY PUBLIC SCHOOLS**  
**FY 2019 PROPOSED COST OF BUDGET INITIATIVES**

**MAINTAINING ESSENTIAL SERVICES**

- Health insurance premium increase	\$	966,245
- Teacher & employee pension expense		38,536
- Contractual increases in licenses and professional services		127,741
- Grant funded position transferred to General Fund		86,815
- Business insurance coverage		49,441
<b>Subtotal</b>		<b>1,268,778</b>

**CLASS SIZE REDUCTION & PROGRAM GROWTH**

- Additional 2 teaching positions, 5 additional support personnel for general and special education, 1 social worker, 1 support position for English language learners, (includes fixed charges)	<b>Subtotal</b>	<b>357,106</b>
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**WORKFORCE INITIATIVES**

- Allowance - salary increases (includes fixed charges)	<b>Subtotal</b>	<b>1,087,671</b>
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**TEXTBOOKS & INSTRUCTIONAL PROGRAMS**

- Additional instructional supplies for current programs	<b>Subtotal</b>	<b>145,527</b>
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**OPERATING EXPENDITURE INCREASES (DECREASES)**

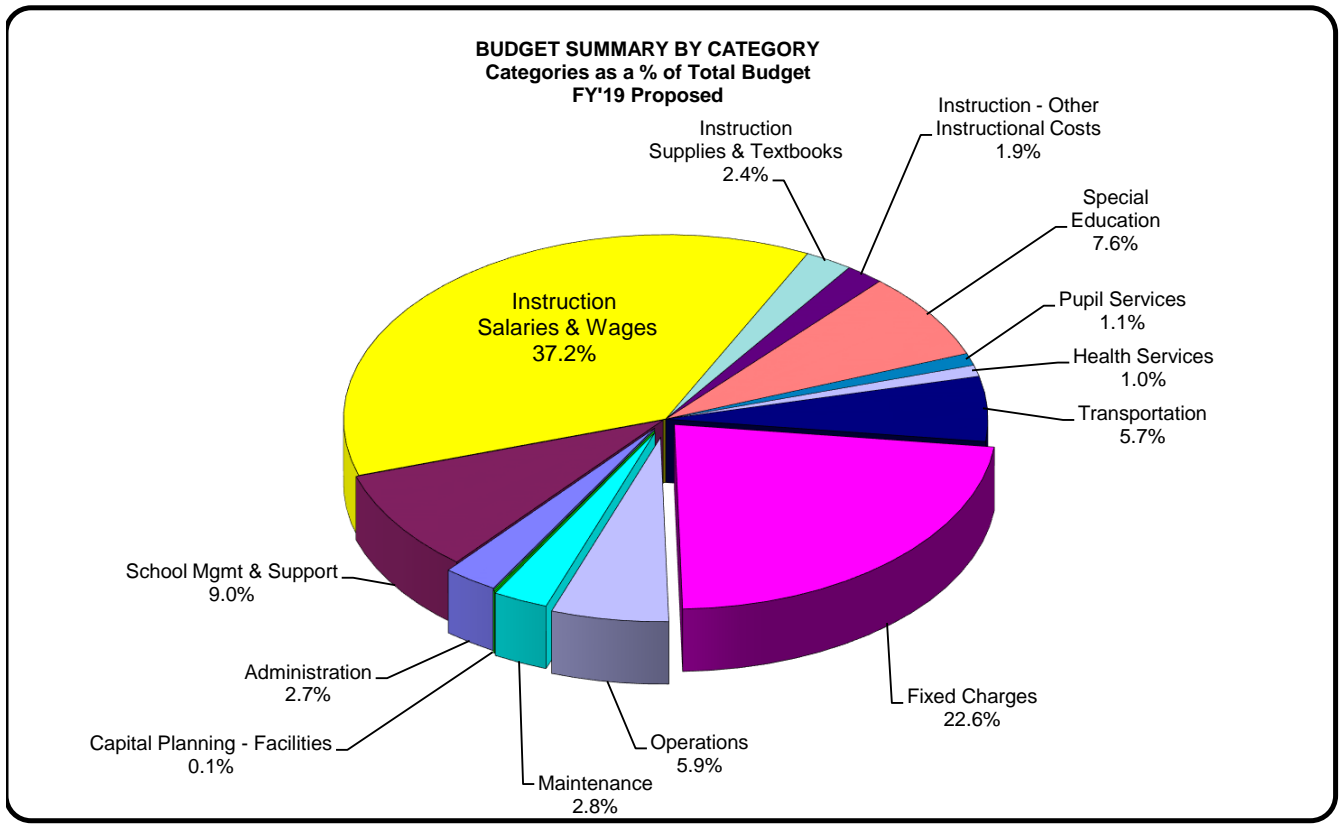
- Student transportation services		(101,624)
- Equipment lease one year payment reduction		(101,350)
- Additional field trips - STEM, All Shore Band, CCR, etc.		20,000
- School based nurse services, supplies, training		35,000
- Testing supplies for regular and special education		76,532
- Course reimbursements, recruitment activities		56,000
- Professional development and curriculum development activities		58,859
- Maintenance equipment		55,000
<b>Subtotal</b>		<b>98,417</b>

<b>Grand Total - Utilization of Funding Increase:</b>		<b>\$ 2,957,499</b>
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# DORCHESTER COUNTY PUBLIC SCHOOLS FY 2019 PROPOSED OPERATING BUDGET

## BUDGET BY CATEGORY

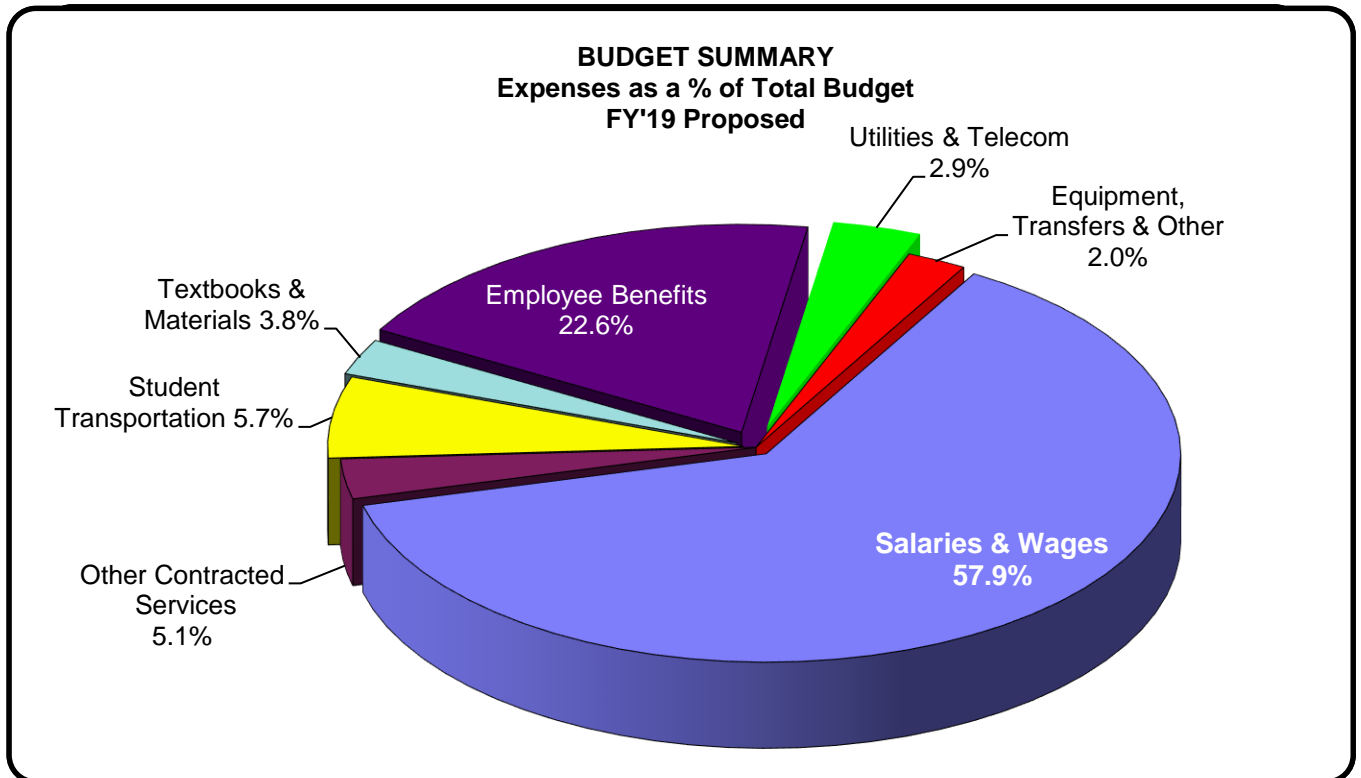
Category Description	FY'18 Approved	FY'19 Proposed	% of TOTAL BUDGET	FY'19 Incr. (Decr.) over FY'18
Administration	\$ 1,699,205	\$ 1,753,155	2.72%	53,950
School Mgmt & Support	5,622,305	5,810,385	9.01%	188,080
Instruction - Salaries & Wages	23,200,285	23,980,896	37.20%	780,611
Instruction - Supplies & Textbooks	1,396,416	1,541,943	2.39%	145,527
Instruction - Other Instructional Costs	1,183,630	1,233,633	1.91%	50,003
Special Education	4,619,622	4,930,629	7.65%	311,007
Pupil Services	677,146	685,172	1.06%	8,026
Health Services	602,584	637,584	0.99%	35,000
Transportation	3,685,760	3,660,501	5.68%	(25,259)
Fixed Charges	13,316,592	14,598,459	22.64%	1,281,867
Operations	3,651,596	3,799,445	5.89%	147,849
Maintenance	1,798,165	1,778,003	2.76%	(20,162)
Capital Planning - Facilities	57,658	58,658	0.09%	1,000
<b>BUDGET TOTALS</b>	<b>\$61,510,964</b>	<b>\$ 64,468,463</b>	<b>100.00%</b>	<b>\$ 2,957,499</b>



# DORCHESTER COUNTY PUBLIC SCHOOLS FY 2019 PROPOSED OPERATING BUDGET

## BUDGET SUMMARY BY CATEGORY AND OBJECT

Object: Category:	Salaries & Wages	Contracted Services	Supplies & Materials	Other Charges	Equipment Transfers	TOTAL	
Administration	\$ 1,222,735	\$ 329,485	\$ 91,785	\$ 99,150	\$ 10,000	\$ -	<b>\$ 1,753,155</b>
School Mgmt & Support	5,026,700	77,566	195,101	511,018	-	-	<b>5,810,385</b>
Instructional Salaries	\$ 23,980,896						<b>23,980,896</b>
Instructional Supplies			1,541,943				<b>1,541,943</b>
Instructional Other		674,955		523,678	-	35,000	<b>1,233,633</b>
Special Education	3,839,046	1,038,983	31,000	21,600	-	-	<b>4,930,629</b>
Pupil Services	658,772	-	10,000	16,400	-	-	<b>685,172</b>
Health Services	-	637,584	-	-	-	-	<b>637,584</b>
Transportation	514,869	2,793,489	198,496	53,647	100,000	-	<b>3,660,501</b>
Fixed Charges	-	-	-	14,598,459	-	-	<b>14,598,459</b>
Operations	1,872,727	125,444	186,490	1,614,784	-	-	<b>3,799,445</b>
Maintenance	689,824	371,854	386,846	245,349	84,130	-	<b>1,778,003</b>
Capital Planning-Fac.	54,878	-	1,780	2,000	-	-	<b>58,658</b>
<b>TOTAL</b>	<b>\$ 37,860,447</b>	<b>\$ 6,049,360</b>	<b>\$ 2,643,441</b>	<b>\$ 17,686,085</b>	<b>\$ 194,130</b>	<b>\$ 35,000</b>	<b>\$ 64,468,463</b>
FY '18 TOTAL	\$ 36,581,268	\$ 5,841,521	\$ 2,390,882	\$ 16,412,180	\$ 250,113	\$ 35,000	\$ 61,510,964
Increase / (Decrease)	\$ 1,279,179	\$ 207,839	\$ 252,559	\$ 1,273,905	\$ (55,983)	\$ -	\$ 2,957,499





**DORCHESTER COUNTY PUBLIC SCHOOLS  
FY 2019 PROPOSED OPERATING BUDGET  
RESTRICTED GRANTS**

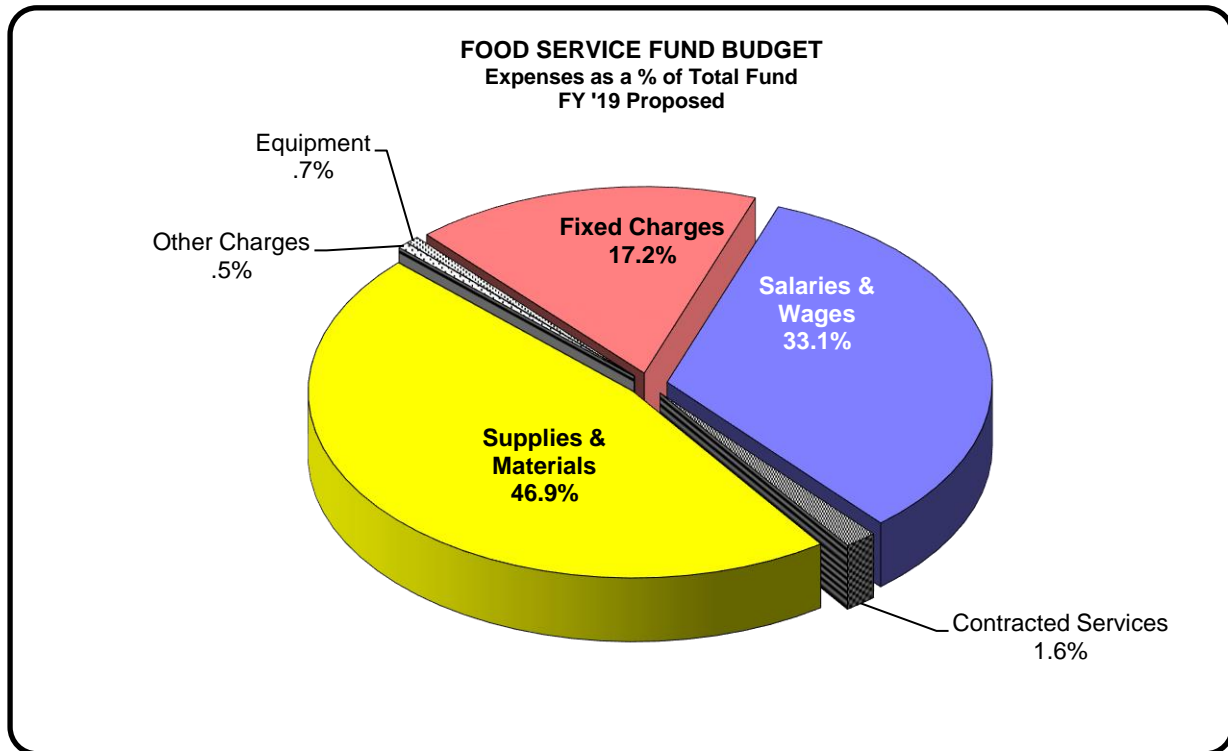
GRANT #	GRANT NAME	ESTIMATED GRANT AMOUNT
<b>FEDERAL GRANTS</b>		
450	Medicaid	\$ 300,000
451	Medicaid - Infants & Toddlers	30,000
454	Discretionary - Local Priority Flexibility	75,979
457	Aid to Education - Parts B, C & D	57,950
458	Asst. to States for Educating Students w/Disabilities - State Passthrough	976,658
459	Pre-School Passthrough	28,161
474	Discretionary - Secondary Transition	35,000
455	Discretionary - Family Partnerships	16,000
485	Asst. to States for Educating Students w/Disabilities - Parentally Placed State Passthrough	8,259
486	Pre-School Passthrough - Parentally Placed	1,653
501	Career & Technology Education - Perkins	76,353
603	CTE - Reserve	23,000
554	Migrant Education Service Center	57,268
572	Title III, English Language Acquisition	18,845
651	Title I	2,114,850
590	Rural Schools	83,815
674	Pre-K Expansion	528,000
513	Title IV - Student Support	54,000
698	Title II, Part A, Improving Teacher Quality	282,083
<b>TOTAL FEDERAL GRANTS</b>		<b>\$ 4,767,874</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	322,000
676	Pre-K Expansion	110,000
517	Herion and Opioid Prevention	4,000
580	Kindergarten Readiness Assessment	4,745
<b>TOTAL STATE GRANTS</b>		<b>\$ 470,383</b>
<b>TOTAL RESTRICTED FEDERAL, STATE AND LOCAL GRANTS</b>		<b>\$ 5,238,257</b>

# DORCHESTER COUNTY PUBLIC SCHOOLS FY 2019 PROPOSED OPERATING BUDGET

## FOOD SERVICE FUND RESTRICTED

OBJECT	FY'18 Approved	FY'19 Proposed	Increase (Decrease)
Salaries & Wages	\$ 942,774	\$ 1,014,642	\$ 71,868
Contracted Services	48,700	49,700	1,000
Supplies & Materials	1,344,500	1,439,900	95,400
Other Charges	16,500	16,500	0
Equipment	20,000	20,000	0
Fixed Charges	514,199	529,180	14,981
<b>Grand Total</b>	<b>\$ 2,886,673</b>	<b>\$ 3,069,922</b>	<b>\$ 183,249</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 2019 PROPOSED OPERATING BUDGET**

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

Category Description	General Fund Approved	Grant Funds Approved	Total FTEs Approved
<b>Administration</b>	21.00		<b>21.00</b>
<b>School Mgmt &amp; Support</b>	69.00	3.50	<b>72.50</b>
<b>Instruction - Salaries &amp; Wages</b>	443.30	38.00	<b>481.30</b>
<b>Special Education</b>	73.80	13.80	<b>87.60</b>
<b>Pupil Services</b>	9.00	3.00	<b>12.00</b>
<b>Transportation</b>	15.00		<b>15.00</b>
<b>Operations</b>	51.75		<b>51.75</b>
<b>Maintenance</b>	12.75		<b>12.75</b>
<b>Capital Outlay - Facilities</b>	0.50		<b>0.50</b>
<b>Food Service Fund</b>	<u>0.00</u>	<u>45.00</u>	<u><b>45.00</b></u>
<b>BUDGET TOTALS</b>	<u>696.10</u>	<u>103.30</u>	<u><b>799.40</b></u>

Position Description	General Fund Approved	Grant Funds Approved	Total FTEs Approved
<b>Board Members</b>	5.00		<b>5.00</b>
<b>Superintendent</b>	1.00		<b>1.00</b>
<b>Directors</b>	4.00		<b>4.00</b>
<b>Supervisor/Facilitator</b>	11.00	2.50	<b>13.50</b>
<b>Principal</b>	12.00	1.00	<b>13.00</b>
<b>Vice-Principal</b>	16.00		<b>16.00</b>
<b>Teacher</b>	370.00	30.30	<b>400.30</b>
<b>Therapist</b>	7.00		<b>7.00</b>
<b>Guidance Counselor</b>	19.50	0.50	<b>20.00</b>
<b>Librarian</b>	11.00		<b>11.00</b>
<b>Psychologist</b>	6.00		<b>6.00</b>
<b>Pupil Personnel/Social Worker</b>	8.00	3.00	<b>11.00</b>
<b>Other Professional Staff</b>	21.50	2.50	<b>24.00</b>
<b>Secretary and Specialist</b>	43.80	2.30	<b>46.10</b>
<b>Bus Driver</b>	7.00		<b>7.00</b>
<b>Bus Monitor</b>	6.00		<b>6.00</b>
<b>Instructional Assistants</b>	87.30	19.20	<b>106.50</b>
<b>Tradesman/Building Engineers/Groundsman</b>	11.00		<b>11.00</b>
<b>Custodian</b>	49.00		<b>49.00</b>
<b>Food Service</b>	<u>0.00</u>	<u>42.00</u>	<u><b>42.00</b></u>
<b>BUDGET TOTALS</b>	<u>696.10</u>	<u>103.30</u>	<u><b>799.40</b></u>

**DORCHESTER COUNTY PUBLIC SCHOOLS  
FY 2019 PROPOSED CAPITAL BUDGET**

**CAPITAL IMPROVEMENT PLAN - COUNTY/STATE PARTNERSHIP**

<b>North Dorchester High School Replacement</b>	<b>\$ 7,259,494</b>
<b>South Dorchester PreK-8 - Limited Renovation</b>	<b>\$ 1,146,000</b>
<b>Vienna Elementary - Roof Replacement</b>	<b>\$ 257,000</b>
<b>New Directions Learning Academy - Roof Replacement</b>	<b>\$ 414,000</b>

**SCHOOL / FACILITIES - CAPITAL PROJECTS**

<b>Security/Life Safety</b>	<b>760,000</b>
Security cameras, emergency generator, security vestibule	
<b>Environmental</b>	<b>145,000</b>
Asbestos abatement, and oil tank removals	
<b>Portable Classroom</b>	<b>225,000</b>
Classroom and set up - Maple Elementary	
<b>Paving/Concrete/Site work</b>	<b>575,000</b>
Projects at various school locations	
<b>Furniture and Equipment</b>	<b>146,000</b>
Replacements at various school locations	
<b>Floors and Other Maintenance</b>	<b>428,000</b>
Replacement floor coverings at various school locations, wall construction, roof repairs, pneumatic valves	

<b>Grand Total</b>	<b><u><u>\$11,355,494</u></u></b>
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