



Queen Anne's County Public Schools

FY 2020 Requested Operating Budget Fact Sheet

We are:
7,498 Students
597 Classroom Teachers
14 Schools
1 Alternative Program

\$45,953
Teacher Starting Salary



FY 2020 Budget - Quick Facts
Request: \$103,081,694

\$4.4M above last year (4.5%)
8.5 new positions
\$3.1M in compensation increases

FY 2020 County Funding
Maintenance of Effort (MOE) \$1.1M
Requested above MOE \$2.6M

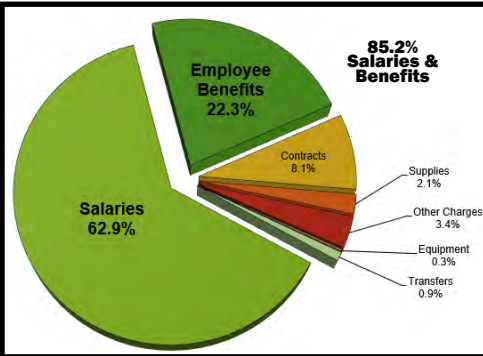
Total County Funding Request \$3.7M



- District Strategic Goals**
- ⇒ **Learning Accountability & Results... \$668,427**
 - ⇒ **Safety & Security... \$136,000**
 - ⇒ **Operational Effectiveness... \$236,000**
 - ⇒ **Human Capital... \$3,367,934**
 - ⇒ **Community Partnerships & Engagement... \$0**



FY 2020 Budget by Object



91.6 % of the request directly impacts the classroom

	FTE	Request (\$)	Percent (%)
Classroom Staffing	7.0	\$501,057	11.4 %
Compensation & Benefits		\$3,367,934	76.5%
Virtual Academy	1.5	107,370	2.4%
Curriculum Needs		\$60,000	1.3 %
Security & Maintenance		\$136,000	3.0 %
Student Transportation		\$236,000	5.4 %
Total	8.5	\$4,408,361	

91.6%

FY 2020 Operating Budget Summary

FY 2020 School-Based Request - Summary						
School/Location	Position Description	Current Authorized Staffing	FY 2020 FTE Requested	Total Staffing	FY 2020 Budget/Cost	Explanation
ELEMENTARY						
Bayside Elementary	SPECIAL EDUCATION TEACHER	3.00	1.00	4.00	\$ 71,581	Student caseload increase
Kennard Elementary	TEACHER ELEM GRADE 3	6.00	2.00	8.00	143,159	To Correct Current Year Overhire & address large class size
MIDDLE						
Centreville Middle	MUSIC TEACHER CMS	2.00	1.00	3.00	71,581	Demonstrated Need
Stevensville Middle	TEACHER MIDDLE LANGUAGE ARTS	5.00	1.00	6.00	71,578	To Correct Current Year Overhire
HIGH						
Kent Island High	SPECIAL EDUCATION TEACHER	7.00	1.00	8.00	71,581	Life Skills - enrollment increase
Queen Anne's County High	TEACHER HS BUSINESS	2.67	1.00	3.67	71,578	To Correct Current Year Overhire
			7.00		\$ 501,057	

Key: Impacts class sizes

FY 2020 Non-School-Based Request - Summary						
School/Location	Position Description	Current Authorized Staffing	FY 2020 FTE Requested	Total Staffing	FY 2020 Budget/Cost	Explanation
Instruction						
Curriculum & Instruction	Specialist	0.00	1.00	1.00	\$ 71,580	Implementation of Virtual Academy
Curriculum & Instruction	Teacher - Special Education	0.00	0.50	0.50	35,790	Implementation of Virtual Academy
			1.50		\$ 107,370	

School/Location	Item	Current Budget	FY 2020 MOI Requested	Increase/ (Decrease)	Explanation
Curriculum & Instruction					
Curriculum & Instruction	Stipends - LifeSkills Decision Making	-	10,000	\$ 10,000	Stipends for LifeSkills Coaches
Curriculum & Instruction	Materials of Instruction - Science Consumables	-	20,000	20,000	New science curriculum requires consumable purchases every year that cannot be supported by school MOI funding
Curriculum & Instruction	Equal Opportunity Schools (EOS)	-	30,000	30,000	Continue contract with EOS in FY 2020
Athletics					
Athletics	Officials	100,000	108,000	8,000	Increased Cost of Game Officials
Transportation					
Transportation	Bus Contracts	5,265,000	5,474,000	209,000	Estimated cost to continue current bus contract, plus new Kent Island route (growth)
Transportation	KIHS Afterschool Bus	-	27,000	27,000	Late Bus for KIHS students, similar to QACHS
Operations					
Maintenance	Building Materials	260,000	360,000	100,000	Ever increasing price of materials for repairs
Maintenance	Contracted Services	-	28,000	28,000	Security Contract increases
Fixed Charges					
Fixed Charges	Retirement	2,967,298	3,010,298	43,000	QACPS portion of Retirement
Fixed Charges	Health Insurance	10,820,287	11,090,794	270,507	Estimated 2.5% Health Insurance increase
				\$ 745,507	