

**Queen Anne's County Public Schools
Draft-FY 2023 Budget Summary**

		<i>03.07.22</i>		
	Budget		Item Cost	Cumulative Cost
Number	Page #	Description	(Savings)	(Savings)
		<i>Increase(Decrease)</i>		
		For FY 23 Governor Hold Harmless on the State Compensatory Education Program		
1		State Revenue-with Blueprint for Maryland's Future-Draft #'s released	\$40,465,144	\$4,056,095
2		Draft County MOE-based upon 3 year rolling average-Placeholder pending SB 640	\$64,085,219	\$1,525,830
3		Fund Balance Appropriated (Fund Balance as of 06.30.21 less BA\$ 4,973,192-\$1,492,000-\$80,919=\$3,400,273)	\$330,000	\$0
4		Other-Interest, other revenue (Non public placement/Building Use/Tuition)	\$890,000	\$0
		Total Unrestricted Revenue	\$105,770,363	\$5,581,925
		Part I: Reductions & Budget to Actual Adjustments		
		<i>FY23 Proposed Savings:</i>		
1		Salary lapse associated with retirements and positions being redesigned or eliminated-5-placeholder	-\$50,000	-\$50,000
2		Reduce Instructional Supervisor-Special Programs	-\$117,383	-\$167,383
3		Reduce Contracted Services-Other Psych Serv-Position being filled internally	-\$110,000	-\$277,383
4		Reduce Instructional-Other Compensation	-\$40,000	-\$317,383
5		Reduce allocation for Special Education Salaries-Will be absorbed by Blueprint Sped Teachers (4)/(.5) Secretary	-\$200,000	-\$517,383
6		Reduce allocation for Special Education Salaries-Reclass to special ed contract below	-\$275,000	-\$792,383
7		Reduce allocation for Special Education Transfers	-\$42,000	-\$834,383
8		Reduce allocation for Special Education Facilitator-Portion of Salary and Fringe Absorb through Restricted Grant	-\$55,000	-\$889,383
		Cost of Doing Business		
9		Health Insurance Rate Increases-Projected 5%-Placeholder-Proposed \$ 1.7 million from reserve	\$550,000	-\$339,383
10		Increase allocation for Operations-Copiers-Placeholder	\$92,000	-\$247,383

11	Increase allocation for Tutoring-per state aid \$ 244,879 currently have budgeted \$ 175,000	\$69,879	-\$177,504
12	Allocation for Accountability Office-Respondus Lockdown Browser Software	\$4,000	-\$173,504
13	Allocation for Accountability Office-PowerSchool University Training	\$8,000	-\$165,504
14	Allocation for Accountability Office-Professional Development-Training	\$4,000	-\$161,504
15	Allocation for Accountability Office-Qualtrics-District Wide Climate Survey	\$14,200	-\$147,304
16	Allocation for Accountability Office-Office Supplies	\$1,000	-\$146,304
17	Increase Allocation for Human Resources Office-Dues and Subscriptions	\$10,500	-\$135,804
18	Increase Allocation for Human Resources Office-Printing and Publishing	\$2,500	-\$133,304
19	Increase Allocation for Human Resources Office-License Agreements-Employee Access Center	\$9,500	-\$123,804
20	Increase Allocation for Human Resources Office-Contracted Services-Computer Maintenance	\$2,500	-\$121,304
21	Increase Allocation for all School Finance Secretaries-Contracted Services-School Funds Online	\$15,000	-\$106,304
22	Increase Allocation for all School Communication	\$15,000	-\$91,304
23	Allocation for Office of Assistant Superintendent-Materials of Instruction	\$7,500	-\$83,804
24	Increase allocation for Office of Assistant Superintendent-Conferences/Meetings	\$4,200	-\$79,604
25	Increase allocation for Office of Assistant Superintendent-Printing/Publishing	\$3,650	-\$75,954
26	Increase allocation for Office of Assistant Superintendent-Contracted Services-Licensing	\$20,000	-\$55,954
27	Increase allocation for Instructional License Agreements	\$75,000	\$19,046
28	Allocation for ES-Science MOI Consumables	\$96,000	\$115,046
29	Allocation for MS-Science MOI Consumables	\$14,140	\$129,186
30	Allocation for HS-Science MOI Consumables	\$27,500	\$156,686
31	Allocation for ELA-Meetings/Conferences-National Council of Teacher of English	\$4,000	\$160,686
32	Allocation for ELA PreK-2-Materials of Instruction-Foundations Teacher Kits (1st-2nd Grade)	\$4,000	\$164,686
33	Allocation for ELA PreK-2-Materials of Instruction-Foundations Teacher Notebooks (K-2)	\$15,000	\$179,686
34	Allocation for Science-Meetings/Conferences	\$2,000	\$181,686
35	Allocation for Environmental Literacy-Meetings/Conferences	\$26,547	\$208,233
36	Allocation for Elementary Health-Curriculum Writing	\$2,112	\$210,345
37	Allocation for Physical Education-Professional Development-Comar Concussion Training	\$1,763	\$212,108

38	Allocation for Physical Education-Contracted Services-Concussion Trainers	\$1,250	\$213,358
39	Allocation for Mathematics K-12-Professional Development-Math Conference	\$1,000	\$214,358
40	Allocation for Foreign Language MS/HS-Contracted Services-Digital Licencing-Garbanzo/Illin	\$2,235	\$216,593
41	Allocation for Foreign Language MS/HS-Dues and Subscriptions-ACTFL Plus Annual membership	\$1,425	\$218,018
42	Allocation for Foreign Language MS/HS-Meetings & Conferences-ACTFL Convention	\$4,000	\$222,018
43	Allocation for Foreign Language MS/HS-Professional Development-ACTFL Convention	\$5,000	\$227,018
44	Allocation for Art-Dues & Subscriptions-NAEA Annual Memberships-All Schools	\$1,620	\$228,638
45	Allocation for Art-Meetings and Conferences-NAEA National Convention	\$4,000	\$232,638
46	Allocation for Art-HS-Materials of Instruction-ArtScene	\$1,000	\$233,638
47	Allocation for Early Education-Contracted Services-K3-Capstone-Pebble Go	\$7,500	\$241,138
48	Allocation for ELA-Contracted Services-Proquest	\$3,500	\$244,638
49	Allocation for Library-Dues & Subscriptions-American Library Association	\$100	\$244,738
50	Allocation for Music-Contracted Services-Software Licensing-Sight Reading Factory/SmartMusic Digital Lic	\$1,375	\$246,113
51	Allocation for Music-Membership-ACDA/ESBDA Annual membership For Choral & Band Directors	\$1,500	\$247,613
52	Allocation for Music-Membership-HS-ITS and NDEO-Theatre and Dance Teachers	\$560	\$248,173
53	Allocation for Music-Contracted Services-Band & Choral Festivals	\$4,000	\$252,173
54	Allocation for Performing Arts-Membership-CLI Studios-2 HS Dance Teachers	\$398	\$252,571
55	Allocation for Performing Arts-Contracted Services-All State Performance (forecasting 4 per year)	\$2,000	\$254,571
56	Allocation for Performing Arts-MS/HS-Instructional Equipment-Kulele, Strings & Tuner	\$2,000	\$256,571
57	Allocation for Social Science-Materials of Instruction Consumables-Discovery Ed Techbook	\$17,530	\$274,101
58	Allocation for Social Science-Contract Services-DBQ Project Online	\$6,188	\$280,289
59	Allocation for Social Science-Contract Services-Stock Market Game	\$5,000	\$285,289
60	Allocation for Textbooks	\$500,000	\$785,289
61	Increase allocation for Special Education Contract Services	\$275,000	\$1,060,289
62	Allocation for Student Services-Dues & Subscriptions-NACAC/MAPP	\$700	\$1,060,989
63	Allocation for Student Services-Equipment-Calibration of Vision & Hearing Equipment	\$300	\$1,061,289
64	Allocation for Student Services-Meetings & Conferences	\$3,000	\$1,064,289

65	Allocation for Student Services-Supplies	\$750	\$1,065,039
66	Increase allocation for Health Salaries	\$42,000	\$1,107,039
67	Increase allocation for Transportation-Contract Services-Placeholder	\$135,000	\$1,242,039
68	Increase allocation for Transportation-Other Charges-Vehicle Insurance	\$30,000	\$1,272,039
69	Increase allocation for Transportation-2 Bus Drivers	\$110,000	\$1,382,039
70	Allocation for Transportation Salaries-Driver Substitute and School Vehicle Attendant	\$25,000	\$1,407,039
71	Increase allocation for Transportation-Contracted Services-Field Trips-Music Festivals and Performances	\$2,000	\$1,409,039
72	Increase allocation for Operations-Contract Services-Attendance/Efinance	\$45,000	\$1,454,039
73	Increase allocation for Maintenance-Contracted Services-Painting (BES/CES)	\$380,000	\$1,834,039
74	Increase Allocation for Maintenance-Contracted Services-Inspections	\$30,000	\$1,864,039
75	Increase Allocation for Maintenance-Vehicles-Leasing	\$20,000	\$1,884,039
76	Allocation for Transportation-School Bus Purchase-Placeholder-Leasing-2 buses a year	\$30,000	\$1,914,039
	Part II: Additions		
77	Placeholder-Salary Enhancement for All Employees	\$2,750,651	\$4,664,690
78	Increase Hourly and Long Term Sub Rates	\$100,000	\$4,764,690
79	National Board Certified Teachers	\$260,000	\$5,024,690
80	New Positions-PE/Health Teachers (2) QACHS/KIHS & Shared CHES/SES	\$148,902	\$5,173,592
81	Special Education Positions-Currently under the Blueprint-4 Teachers/.5 Secretary	\$325,000	\$5,498,592
82	Mental Health Coordinator-Currently under the Blueprint	\$83,333	\$5,581,925