

**Caroline County Public Schools  
FY2019 Budget Summary**

**As of: 6/19/18**

Budget  
Number Page #

Item Cost Cumulative Cost  
(Savings) (Savings)

Description  
**Projected Revenue**

**Increase(Decrease)**

1	1	State Unrestricted Revenue - Final State Calculations	54,836,517	1,786,252
2	1	Local County Appropriation - MOE, Enrollment up by 81 students	13,089,990	228,726
3	1	Local County Appropriation - Teacher Pension Cost Shift	1,346,097	0
4	1	Fund Balance Appropriated	1,134,000	1,134,000
5	1	Other - Interest, other revenue (E-Rate)	617,000	77,000
Total Unrestricted Revenue			71,023,604	3,225,978

**Part I: Same Services, Budget to Actual Adjustments**

1	83	Health insurance rate increase - projected rate increase of 7.5% (\$508K)	664,018	664,018
2	34	Essentials for Learning	1,134,000	1,798,018
3	13	Reduce allocation for auditing services - to reflect actual	(4,000)	1,794,018
4	15	Reduce allocation for office supplies - to reflect actual	(5,000)	1,789,018
5	16	Reduce allocation for travel - central office - to reflect actual	(1,800)	1,787,218
6	17	Increase allocation for Employee Wellness - To reflect actual	67,000	1,854,218
7	22	Reduce allocation for school picture support - to reflect actual	(1,500)	1,852,718
8	23	Increase allocation for communications - to reflect changes in the E-Rate program	125,000	1,977,718
9	26	Increase allocation for Translation/Interpretation services - to reflect actual	15,000	1,992,718
10	26	Reduce teacher specialist positions by 1.0 - eliminate business liaison position	(70,000)	1,922,718
11	27	Reduce technology facilitators by 5.0 - eliminate secondary level and two elementary positions	(125,000)	1,797,718
12	28	Reduce allocation for teacher inservice/curriculum development - to reflect actual	(20,000)	1,777,718
13	31	Reduce allocation for supplies for psychological services - to reflect actual	(3,000)	1,774,718
14	31	Reduce allocation for materials of instruction - central purchase - to reflect actual	(150,000)	1,624,718
15	34	Increase allocation for contracted instructional services - to reflect actual	60,000	1,684,718
16	34	Increase in allocation for APEX : Evening School/ Summer School/ Home Hospital	38,000	1,722,718
17	34	Site licenses for computer labs in ES/MS	37,000	1,759,718
18	34	Increase allocation for contracted instructional services - principal evaluation platform	6,600	1,766,318
19	35	Increase allocation for support for national competitions - to reflect actual	6,000	1,772,318
20	36	Increase allocation for instructional Equipment - Backup DVR for camera systems	8,000	1,780,318
21	37	Reduce allocation for transfers - other state agencies - to reflect actual	(30,000)	1,750,318
22	40	Existing Position - Special Ed Secretary - Loss of Medi-Care Funds - 1.0	21,703	1,772,021
23	41	Existing Positions - Instructional Assistants - Loss of Medi-Care Funds - 2.0	37,970	1,809,991
24	56	Reduce allocation for Testing/Immunizations - to reflect actual	(4,000)	1,805,991
25	62	Reduce allocation for school bus contracts - to reflect actual - includes 1 new PVA	(175,000)	1,630,991
26	63	Reduce allocation for other costs - transportation - to reflect actual	(10,000)	1,620,991
27	69	Reduce allocation for maintenance service contracts - to reflect actual	(15,000)	1,605,991
28	70	Increase allocation for repairs to Instructional Equipment - Microscope Repairs	3,000	1,608,991
29	74	Property, liability and casualty insurance rate increases - 5% Net Rate Increase	4,500	1,613,491
30	74	Reduce allocation for utilities - to reflect actual	(35,000)	1,578,491
31	85	Increase allocation for annual leave accrual - to reflect actual	20,000	1,598,491

**Part II: Additions**

32	Various	Salary enhancement for all employees	1,335,487	2,933,978
33	26	New position - Teacher - GES	57,000	2,990,978
34	50	Increase allocation for behavioral health services	20,000	3,010,978
35	88	Increase allocation for school security upgrades	20,000	3,030,978
36	12	New position - Public Relations Coordinator	65,000	3,095,978
37	68	New position - Driver Trainer - Transportation	45,000	3,140,978
38	12	New position - Supervisor of Human Resources - 1.0 Central Office	85,000	3,225,978