

**Caroline County Public Schools  
FY2022 Budget Summary**

As of: 6/08/21

Budget Number	Page #	Description	Item Cost (Savings)	Cumulative Cost (Savings)
<b>Revenue Reductions</b>			<b>Increase(Decrease)</b>	
1	1	State Unrestricted Revenue - Includes Hold Harmless Grant	59,057,178	99,894
2	1	State Unrestricted Revenue - Teacher Salary Incentive Grant	706,381	0
3	1	Local County Appropriation - MOE	15,965,381	389,420
4	1	Fund Balance Appropriated (\$3.58M as of 6/30/20)	0	0
5	1	Other - Interest, other revenue (E-Rate)	657,000	(175,000)
Total Unrestricted Revenue			76,385,940	314,314

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

<b>FY21 Actions - Continue to be Frozen:</b>				
1	26	New positions in FY21 - EL Teachers - NCHS (1), LMS (1) - 2	(120,000)	(120,000)
2	20	New positions in FY20 - Assistant Principal - DES - 10.5M, LMS - 12M - handled w/attrition	(170,000)	(290,000)
3	26	New position in FY20 - Guidance Counselor - DES - handled through attrition	(68,000)	(358,000)
4	40	Special Ed Teacher Specialist - handled through attrition	(68,000)	(426,000)
5	20	Assistant Principal - NCHS - handled through attrition	(80,000)	(506,000)
6	26	CRHS Social Studies - handled through attrition	(68,000)	(574,000)
7	40	Supervisor of Special Ed - handled through attrition	(96,000)	(670,000)
8	26	Secondary Guidance Counselor - handled through attrition	(68,000)	(738,000)
9	61	Transportation Coordinator - handled through attrition	(41,000)	(779,000)
<b>FY22 Proposed Savings:</b>				
9	27	Eliminate PSP position	(19,500)	(798,500)
10	14	Reduce Admin Contracted Services - Benedictine no longer providing recycling services	(15,800)	(814,300)
11	70	Rent - elimination of rental properties - button factory, storage rentals	(60,000)	(874,300)
12	23	Reduce allocation for Communications - new contract with ISP	(15,000)	(889,300)
13	34	Eliminate allocation for North Bay field trip - consistent declining participation	(42,000)	(931,300)
14	70	Reduce allocation for contracted instructional repair services - to reflect actual	(7,000)	(938,300)
15	70	Reduce allocation for safety and security - to reflect actual	(50,000)	(988,300)
16	88	Reduce contractual engineering services - to reflect actual	(5,000)	(993,300)
17	88	Eliminate local league field improvement grant program - not being utilized	(15,000)	(1,008,300)
18	30	Textbooks - Elimination of budgeted amount - purchase with year end funds as available	(98,000)	(1,106,300)
19	88	Reduce allocation for building alterations - budget reduction	(66,500)	(1,172,800)
20	18, 36	Reduce Furniture & Fixtures allocations - budget reduction	(73,250)	(1,246,050)
21	various	Reduce allocations for travel and meetings/conferences - budget reduction	(116,900)	(1,362,950)
22	various	Reduce office supplies, MOI and professional development by 25%	(79,446)	(1,442,396)
23	various	Salary Lapse associated with retirements and positions being redesigned or eliminated	(737,892)	(2,180,288)
<b>Cost of Doing Business/Same Services:</b>				
23	83	Health insurance rate increase - rate increase of 5%	475,000	(1,705,288)
24	34	Increase allocation for inst. CS - System wide Interpretation Services	15,000	(1,690,288)
25	78	Increase allocation for maintenance service contracts - alarms, elevators, chillers, testing, etc	20,000	(1,670,288)
26	69	Increase allocation for trash removal services - to reflect actual	8,000	(1,662,288)
27	14	Increase allocation for other contracted services - Qualtrics - add'l survey	7,500	(1,654,788)
28	66	Increase allocation for transportation equipment - 3 replacement buses - lease purchase	100,000	(1,554,788)
29	65, 83	Property, liability and casualty insurance rate increases, additional vehicles	9,102	(1,545,686)
30	14	Video recording and distribution of all public Board meetings and work sessions - CARES II	0	(1,545,686)
31	34	Increase allocation for inst. CS - 1:1 device mgmt - JAMF, Kaseya, Sophos, iBoss, Gizmos-CARES II	0	(1,545,686)
32	42	Increase allocation for special education contracted services - Systems 44/Read 180 - CARES II	0	(1,545,686)
33	42	Increase allocation for special education contracted services - IREADY and Google Voice	0	(1,545,686)
34	72	Increase allocation for device repair associated with 1:1 - CARES II	0	(1,545,686)

**Part II: Additions**

35	Various	Salary enhancement for all employees	1,664,000	118,314
36	26	New Position - EL Teacher - LMS	60,000	178,314
37	27	New Position - IT Support Tech - CO Annex	55,000	233,314
38	26	New Position - EL Teacher - NCHS	60,000	293,314
39	26	Increase allocation for teacher substitute costs - increase rate for long-term subs	5,000	298,314
40	66	Increase allocation for transportation equipment - replace current GPS system	16,000	314,314

**Part III: Requested additions that will not be implemented due to lack of new funding:**

1	26	New Position - ELA/Social Studies - NCHS	60,000	60,000
2	26	New Position - Math Teacher - NCHS	60,000	120,000
3	27	New Positions - School Based IT Tech Facilitator - 2 of 4	44,000	164,000
4	26	New Position - EL Teacher - LMS	60,000	224,000
5	27	New Position - Special Ed IA - LMS	18,000	242,000
6	34	Increase allocation for instructional contracted services - history resource	7,800	249,800