



**TALBOT COUNTY  
PUBLIC SCHOOLS**

**FY20  
BUDGET**

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**AN INVESTMENT IN OUR COMMUNITY**

Approved May 30, 2019

June 3, 2019

To the Citizens of Talbot County,

On May 30, 2019, the Talbot County Board of Education approved the FY 2020 budget after having to make \$1.4 million cuts from the original budget request. This budget reflects our commitment to the Bridge of Excellence Master Plan, to the 2020 Vision Strategic Plan, and to the children of Talbot County.

The budget development process was both engaging and transparent as each school principal and department supervisor justified every dollar requested. This process enabled the Superintendent, the Board of Education, and the general public to closely examine priorities for all dollars requested. After a thorough evaluation of state and federal mandates, including the continued implementation for the State of Maryland's College and Career Ready Standards, the Board was able to include some additional staffing and resources to support these mandates.

Overall, the operating revenues of the general unrestricted budget will increase by 4.8% or \$2.6 million. This increase will help us to meet the needs of each student attending the Talbot County Public School system by providing salary increases, additional staffing support, and the ability to offset increases in fixed charges. The Board of Education would like to thank the Talbot County Council for securing additional revenue sources to be able to provide funding above maintenance of effort in the category of "non-recurring costs" as well as funding for the Easton Elementary School construction project.

We are grateful for the community support, the educational partnerships, and the overall commitment of staff during the budget process. Together we will address the challenges for higher academic standards and create essential conditions for learning to ensure each child will graduate college and career ready!

Respectfully,



Kelly L. Griffith, Ed.D.

**TALBOT COUNTY PUBLIC SCHOOLS**

**BUDGET**

**2019-2020**

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Kelly L. Griffith, Ed.D

**NOTICE OF NON-DISCRIMINATION**

The Talbot County Board of Education does not discriminate on the basis of race, color, national origin, sex, disability, age, or religion in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the non-discrimination policies: Title IX/504 Coordinator, 12 Magnolia Street Easton, MD 21601, 410-822-0330.

**CURRENT EXPENSE FUND**

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CURRENT EXPENSE FUND  
 EXPENDITURES - STATE/LOCAL  
 (UNRESTRICTED)

CATEGORY 01: ADMINISTRATION

CODE	OBJECT	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
1.1	Salaries and Wages	\$ 876,934	\$ 914,572	\$ 957,477	\$ 955,082
1.2	Contracted Services	\$ 118,631	\$ 107,580	\$ 107,580	\$ 107,580
1.3	Supplies and Materials	\$ 25,656	\$ 29,450	\$ 29,450	\$ 29,450
1.4	Other Charges	\$ 77,001	\$ 85,050	\$ 85,050	\$ 85,050
1.5	Land, Buildings and Equipment	\$ 0	\$ 0	\$ 0	\$ 0
		\$ 1,098,222	\$ 1,136,652	\$ 1,179,557	\$ 1,177,162

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Auditing</u>	\$ 26,580 \$	26,580 \$	26,580 \$	26,580
This amount reflects the costs of the annual financial audit and a performance audit by an independent accounting firm and periodic accounting services.				
<u>Legal Services</u>	\$ 75,148 \$	65,000 \$	65,000 \$	65,000
This provides for Board's legal representation.				
<u>Equipment Lease/Rental</u>	\$ 5,903 \$	5,000 \$	5,000 \$	5,000
This includes the rental and maintenance of Xerox equipment and postage machine.				
<u>Regional Consortium</u>	\$ 11,000 \$	11,000 \$	11,000 \$	11,000
This amount is for Talbot County's share of the cost of the Director of the Eastern Shore Consortium				
	\$ 118,631 \$	107,580 \$	107,580 \$	107,580

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Travel - Central Office Personnel and Board Members</u>	\$ 11,124 \$	15,350 \$	15,350 \$	15,350
This amount is for travel costs incurred during attendance at required local, state and national meetings.				
<u>Board Members - Allowances</u>	\$ 33,641 \$	32,000 \$	32,000 \$	32,000
These costs are established by law.				
<u>Recruiting</u>	\$ 5,953 \$	10,000 \$	10,000 \$	10,000
Efforts continue to attract highly qualified teachers, especially minority candidates and teachers in critical shortage areas.				
<u>Subscriptions and Dues</u>	\$ 8,771 \$	10,000 \$	10,000 \$	10,000
This reflects the cost of county memberships in state and national associations and the cost of educational subscriptions.				
<u>Advertising</u>	\$ 4,979 \$	7,700 \$	7,700 \$	7,700
This is for the cost of producing or purchasing advertisements for bids, public notices, and job announcements.				

CURRENT EXPENSE FUND  
 EXPENDITURES - STATE/LOCAL  
 (UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.5: LAND, BUILDINGS & EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL	APPROVED	REQUESTED	APPROVED
	FY 2018	FY 2019	FY 2020	FY 2020
<u>Replacement - Non-Instructional</u>	\$ 0 \$	0 \$	0 \$	0
This amount is for replacement of office equipment.				
	\$ 0 \$	0 \$	0 \$	0



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION  
OBJECT 2.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Administration and Instructional</u>				
<u>Services - District-Wide</u>				
Assistant Superintendent - Instruction	1.0			
Technology Systems Management	1.0			
Reading Language Arts / Early Childhood	1.0			
Math / Local Accountability	1.0			
Secondary Social Studies / World Language /English	1.0			
Secondary Science /PE/Health	1.0			
Career & Technology	1.0			
Elementary Math/Science/Social Studies/G&T	1.0			
Fine Arts / Title One	1.0			
Social Studies	1.0			
Grant Manager - New Position	0.0			
Clerk / Secretary	2.5			
<b>Total Positions</b>	<b>12.5</b>	<b>1,063,725</b>	<b>1,170,262</b>	<b>1,117,336</b>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION  
OBJECT 2.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>School Level - School Managers</u>				
This amount includes the salaries of school managers in each school building.				
Easton High	1.0			
St. Michaels Elementary	0.5			
St. Michaels High	0.5			
Easton Middle	1.0			
Total Positions	<u>3.0</u> \$	124,173 \$	127,866 \$	201,988 \$
				201,483

School Level - Office Manager

This amount includes the salaries for office managers.

Easton Elementary - Moton	1.0			
Easton Elementary - Dobson	1.0			
Chapel District	1.0			
White Marsh	1.0			
Total Positions	<u>4.0</u> \$	223,713 \$	218,407 \$	226,835 \$
				226,267

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION

OBJECT 2.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Photocopying/ Equipment Rental</u>	\$ 11,923 \$	11,360 \$	11,360 \$	11,360
The costs shown here reflect the expenses incurred for Central Office photocopying, including curriculum development.				
<u>Public Relations</u>	\$ 1,017 \$	6,000 \$	6,000 \$	6,000
This amount covers the cost of opening day ceremony for entire school system staff and Granicus public meeting information system.				
<u>Contract Services</u>	\$ 24,860 \$	10,000 \$	10,000 \$	10,000
This amounts covers the cost of training and curriculum development for supervisors.				
	\$ 37,800 \$	27,360 \$	27,360 \$	27,360

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION  
OBJECT 2.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Professional Library</u>	\$ 2,708 \$	3,400 \$	4,380 \$	3,400
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Printing/Publishing/Recognition - Public Relations</u>	\$ 6,597 \$	11,500 \$	11,500 \$	11,500
This amount covers the cost of preparing reports, charts, graphs, and supplies for recognition of teachers and public as well as the annual report.				
	\$ 54,515 \$	73,996 \$	80,787 \$	73,996

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION  
OBJECT 5.5: Land Buildings & Equipment

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Equipment</u>	\$ 42,197 \$	2,000 \$	2,650 \$	2,000

This cost is for replacement of computer equipment used by curriculum and school administration in FY 2018.

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 03: INSTRUCTIONAL SALARY AND WAGES  
OBJECT 3.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Teachers - Full-Time and Part-Time</u>				
<u>Regular Programs</u>				
This amount includes the salaries for the following positions:				
Additional Staff - Classroom	2.0			
Additional Staff - G & T	1.0			
Additional Staff - Math Coach	0.0			
Additional Staff - ELL	2.0			
Additional Staff - Tilghman	0.5			
Additional Staff - Math Coach	0.0			
Classroom Teachers	89.7			
Reading Specialist	7.5			
Art	9.2			
English	23.7			
World Language	7.0			
Math	27.5			
Media	5.0			
Music	12.4			
Physical Education	12.6			
Science	18.9			
Social Studies	18.0			
Kindergarten	18.0			
Pre-Kindergarten	6.0			
Behavioral Specialist	1.0			

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 03: INSTRUCTIONAL SALARY AND WAGES  
OBJECT 3.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Teachers - Substitutes</u>	\$ 512,443	\$ 340,236	\$ 343,638	\$ 342,778

This cost reflects the need for substitute teachers. The rates are

	1-30 Days	31-60 Days	61 + Days
Certificated	\$ 100	\$ 115	\$ 125
Bachelor Degree	\$ 90	\$ 105	\$ 115
GED/High School Diploma	\$ 75	\$ 90	\$ 100

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 03: INSTRUCTIONAL SALARIES AND WAGES

OBJECT 3.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Teacher Stipends</u>	\$ 201,264	\$ 151,672	\$ 279,630	\$ 175,186
<p>These stipends are used to reimburse teachers for curriculum and professional development. The increase is a result of implementing state mandated Common Core Curriculum.</p>				
<u>Teacher Stipends - After School</u>	\$ 22,031	\$ 42,700	\$ 21,430	\$ 21,430
<p>These stipends are used to pay teachers for before and after school enrichment programs.</p>				
	\$ 20,983,810	\$ 22,088,888	\$ 23,588,176	\$ 23,164,186



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 04: TEXTBOOKS AND INSTRUCTIONAL SUPPLIES  
OBJECT 4.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Textbooks - Elementary</u>	\$ 1,553 \$	3,145 \$	5,272 \$	3,145
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Textbooks - Middle Schools</u>	\$ 2,821 \$	1,000 \$	0 \$	0
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Textbooks - High School</u>	\$ 2,265 \$	3,480 \$	12,200 \$	6,880
This allocation goes directly to the schools for the support of the instructional budget.				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 04: TEXTBOOKS AND INSTRUCTIONAL SUPPLIES  
OBJECT 4.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Library Books - Secondary</u>	\$ 0 \$	1,230 \$	1,000 \$	1,000
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Materials of Instruction - General</u>	\$ 224,269 \$	239,219 \$	237,219 \$	209,734

This allocation goes directly to the schools for the support of the instructional budget.

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS

CODE	OBJECT	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
5.1	Salaries and Wages	\$ 0 \$	0 \$	0 \$	0
5.2	Contracted Services	\$ 391,049 \$	533,598 \$	497,188 \$	497,188
5.3	Supplies and Materials	\$ 0 \$	0 \$	0 \$	0
5.4	Other Charges	\$ 103,860 \$	106,150 \$	152,302 \$	106,150
5.5	Land, Buildings and Equipment	\$ 667,085 \$	831,361 \$	837,095 \$	824,929
		\$ 1,161,994 \$	1,471,109 \$	1,486,585 \$	1,428,267

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 5.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Environmental Experiences</u>	\$ 10,000 \$	69,166 \$	82,500 \$	82,500
This cost supports the environmental program by providing multi outdoor experiences for students and teachers for Echo Hill, Pickering Creek and Phillips Wharf.				
Echo Hill	68,500			
Pickering Creek	10,000			
Phillips Wharf	4,000			
	<u>82,500</u>			
<u>Other Contracted Services</u>	\$ 75,359 \$	91,599 \$	57,055 \$	57,055
This expense covers the following services:				
Accuplacer for College & Career Readiness				
AP Chemistry				
College Board PSAT				
Chesapeake Bay Maritime Museum				
Stock Market Game				
PD - Math				
Impact Concussion Screenings				
Summer School Nurse				
Dual Enrollment - Unfunded Mandate				
	\$ 391,049 \$	533,598 \$	497,188 \$	497,188

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 5.5: Land Buildings & Equipment

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Technology Hardware and Infrastructure</u>	\$ 657,228 \$	815,624 \$	827,790 \$	815,624
This cost is for the replacement of technological equipment and infrastructure.				
<u>Classroom Equipment</u>	\$ 9,857 \$	15,737 \$	9,305 \$	9,305
This cost is for the replacement of classroom equipment.				
	\$ 667,085 \$	831,361 \$	837,095 \$	824,929

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Supervisor Personnel</u>	\$ 141,223	\$ 147,040	\$ 148,730	\$ 148,358
This covers the cost of the salary for the Special Education Specialist and secretary.				
(Positions - 2.0)				
<u>Teachers - Full Time and Part Time</u>	\$ 2,025,222	\$ 2,131,060	\$ 2,360,560	\$ 2,354,658
This covers the cost of salaries for special education teachers.				
(Positions 33.5)				
Additional Staff - 1 position				
<u>Teachers - Home and Hospital</u>	\$ 44,214	\$ 30,000	\$ 30,000	\$ 30,000
This covers the cost of home instruction for special education students physically unable to attend regular classes.				
<u>Teachers - Substitutes</u>	\$ 13,980	\$ 3,000	\$ 3,000	\$ 3,000

This covers the cost for substitute teachers for special education personnel.

CURRENT EXPENSE FUND  
 EXPENDITURES - STATE/LOCAL  
 (UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Legal Services</u>	\$ 23,329 \$	35,000 \$	35,000 \$	35,000
Legal services were increased to reflect projected costs in providing support to the special education supervisor with legal issues, conflicts and due process hearings. These legal issues arise from the implementation of local, state and federal laws pertaining to the education of students with disabilities.				
<u>Mid-Shore Special Education Consortium</u>	\$ 216,757 \$	216,757 \$	325,301 \$	216,757
This cost is to reimburse the Mid-Shore Special Education Consortium for services received by Talbot County students with disabilities. The Consortium serves four school systems.				
<u>High Roads Special Education Classrooms</u>	\$ 220,500 \$	220,500 \$	220,500 \$	220,500
Students receive a highly individualized, academic, behavioral program based on each students needs. This program is no longer funded through grants.				
	\$ 460,586 \$	472,257 \$	580,801 \$	472,257

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Travel</u>	\$ 16,553 \$	15,000 \$	15,000 \$	15,000
<p>This cost is for travel reimbursement for the Special Education Supervisor, School Psychologists, Speech Pathologists and Specialists for the use of their personal car for local, state and national meetings and services related to the special education.</p>				
<u>Travel - Home/Hospital Teachers</u>	\$ 3,272 \$	6,000 \$	6,000 \$	6,000
<p>This cost is for travel reimbursement for home/hospital teachers.</p>				
<u>Tuition Private Placement</u>	\$ 138,175 \$	231,000 \$	231,000 \$	231,000
<p>This cost is to pay the County's share of having private institutions provide educational programs for students with disabilities who cannot be served by Talbot County Schools. The county is not always in control of these cost because agencies can place students in these facilities for which we become liable.</p>				



CURRENT EXPENSE FUND  
 EXPENDITURES - STATE/LOCAL  
 (UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
 OBJECT 6.5: Land Buildings & Equipment

SUB-OBJECT AND DESCRIPTION	ACTUAL	APPROVED	REQUESTED	APPROVED
	FY 2018	FY 2019	FY 2020	FY 2020
<u>Hearing Screening Equipment</u>	\$ 0 \$	2,500 \$	2,500 \$	2,500
<p>The cost of the audiometer is shared with the health department.</p>				
	\$ 0 \$	2,500 \$	2,500 \$	2,500

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 7.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL	APPROVED	REQUESTED	APPROVED
	FY 2018	FY 2019	FY 2020	FY 2020
<u>Administrative Personnel</u>	\$ 156,417 \$	164,338 \$	169,847 \$	169,432
	\$ 156,417 \$	164,338 \$	169,847 \$	169,432

This amount includes the salary of the Supervisors  
of Pupil Services and secretary.

(Positions - 2.2)

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 7.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Pupil Personnel Forms</u>	\$ 6,748 \$	12,000 \$	12,000 \$	12,000
<p>These funds are used for specialized forms for attendance accounting, diplomas, and other forms.</p>				
<u>Pupil Personnel Supplies and Materials</u>	\$ 11,285 \$	8,700 \$	8,700 \$	8,700
<p>This covers the cost of materials of instruction for alternative education and office supplies.</p>				
<u>Uniforms</u>	\$ 0 \$	1,250 \$	1,250 \$	1,250
<p>This covers the expense of uniforms security personnel.</p>				
	\$ 18,033 \$	21,950 \$	21,950 \$	21,950

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 7.5: EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Equipment</u>	\$ 0 \$	1,500 \$	1,500 \$	1,500
Epi Pens - Unfunded Mandate	\$ 0 \$	1,500 \$	1,500 \$	1,500

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Supervisory Personnel/Secretarial Services</u>	\$ 258,701 \$	175,496 \$	203,334 \$	202,826
This amount is for the salary of the Manager and secretaries assigned to school transportation. (Positions - 2.5)				
<u>School Bus Assistants</u>	\$ 37,830 \$	38,236 \$	90,316 \$	90,090
This cost is for the Assistant necessary in transporting students with disabilities.				
<u>Salary - Water Safety Program</u>	\$ 1,365 \$	3,000 \$	3,000 \$	3,000
This expense is for transportation of eligible students to MEBA swimming pool.				
<u>Salary - Camp Lazy Days</u>	\$ 6,131 \$	3,500 \$	3,500 \$	3,500
This expense is for transportation of special needs students to various summer activities				
<u>Weather Spotters</u>	\$ 2,500 \$	3,600 \$	3,600 \$	3,600
This expense is for a stipend for six people.				

EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Printing/Publishing</u>	\$ 0 \$	500 \$	500 \$	500
This cost is for various forms to be printed for parents and students.				
<u>Medical Fees/Alcohol &amp; Drug Testing</u>	\$ 8,660 \$	9,700 \$	9,700 \$	9,700
This expense provides payment for school bus drivers' physical examinations, alcohol and drug testing as required by law.				
<u>Contract Repair of Equipment</u>	\$ 135,572 \$	125,000 \$	125,000 \$	125,000
This amount covers the cost of state mandated bus inspections and maintenance that cannot be done in-house.				
<u>Contracted Buses and Related Services</u>	\$ 56,774 \$	96,000 \$	96,000 \$	96,000
This covers the cost of contractor owned buses when TCPS buses are not available for athletics, license fees for computer software and incidental expenditures.				
	\$ 201,006 \$	231,200 \$	231,200 \$	231,200

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Mileage Reimbursement</u>	\$ 1,807 \$	5,000 \$	5,000 \$	5,000
This request is for travel around the county.				
<u>Subscriptions and Dues</u>	\$ 59 \$	250 \$	250 \$	250
This cost is for periodicals and professional membership dues for the Manager of Transportation.				
<u>Insurance - Pupil Transportation</u>	\$ 27,547 \$	35,907 \$	43,847 \$	43,847
This amount is for the cost of accident and liability insurance for all occupants of school buses.				
	\$ 29,413 \$	41,157 \$	49,097 \$	49,097

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT

CODE	OBJECT	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
10.1	Salaries and Wages	\$ 1,486,940	\$ 1,598,120	\$ 1,664,101	\$ 1,659,941
10.2	Contracted Services	\$ 311,588	\$ 396,900	\$ 365,500	\$ 365,500
10.3	Supplies and Materials	\$ 145,248	\$ 127,000	\$ 153,000	\$ 153,000
10.4	Other Charges	\$ 1,488,311	\$ 1,466,918	\$ 1,484,918	\$ 1,484,918
10.5	Land, Buildings and Equipment	\$ 57,041	\$ 27,400	\$ 43,000	\$ 27,400
		<u>\$ 3,489,128</u>	<u>\$ 3,616,338</u>	<u>\$ 3,710,519</u>	<u>\$ 3,690,759</u>



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Pest Control</u>	\$ 10,044	\$ 15,000	\$ 15,000	\$ 15,000
This expense provides for the Integrated Pest Management Policy as required in state regulations.				
<u>Trash Removal</u>	\$ 44,160	\$ 56,000	\$ 56,000	\$ 56,000
These expense provides for trash collection and disposal services including recycling for all school buildings.				
<u>Snow Removal</u>	\$ 14,907	\$ 22,000	\$ 22,000	\$ 22,000
This expense is for contract clearing of driveways and parking areas at all schools.				
<u>Lawn Mowing</u>	\$ 34,986	\$ 65,400	\$ 34,000	\$ 34,000
This expense is for contract mowing of all school grounds, including ravines, ditches and playing fields that require special equipment.				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.2: CONTRACTED SERVICES

<u>SUB-OBJECT AND DESCRIPTION</u>	<u>ACTUAL</u> <u>FY 2018</u>	<u>APPROVED</u> <u>FY 2019</u>	<u>REQUESTED</u> <u>FY 2020</u>	<u>APPROVED</u> <u>FY 2020</u>
<u>Maintenance Agreements - Rental/Service Contracts - Classroom</u>	\$ 93,098 \$	125,000 \$	125,000 \$	125,000
<p>This includes the cost of rental and service agreements for all instructional equipment including photocopiers in the schools. TCPS is currently providing photocopiers in all schools through the State of Maryland photocopier rental contract.</p>				
<u>Data Processing - Administrative</u>	\$ 96,073 \$	68,000 \$	68,000 \$	68,000
<p>This is for the cost of the computer service that produces the Board's personnel, financial, payroll and inventory records.</p>				
	\$ 311,588 \$	396,900 \$	365,500 \$	365,500

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Care of Grounds</u>	\$ 19,112 \$	25,000 \$	25,000 \$	25,000
This amount is to provide consumable materials and supplies for grounds care at all school and building sites.				
<u>Mulch</u>	\$ 983 \$	3,000 \$	3,000 \$	3,000
This cost is to cover the areas around playground equipment and flower beds to provide a safe and weed free environment for the students.				
<u>Equipment Repairs</u>	\$ 1,586 \$	5,000 \$	5,000 \$	5,000
This amount is for supplies needed to repair vacuum cleaners, floor scrubbers, buffers etc.				
<u>Other Supplies</u>	\$ 8,898 \$	5,000 \$	5,000 \$	5,000
This amount is for supplies needed in the custodial department office.				
	\$ 145,248 \$	127,000 \$	153,000 \$	153,000

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Mileage and Meetings</u>	\$ 6,680 \$	12,000 \$	12,000 \$	12,000
This amount is to reimburse employees for in-county and out-of-county travel.				
<u>Insurance</u>	\$ 164,217 \$	138,918 \$	156,918 \$	156,918
This amount reflects the cost of all the Board's general insurance protecting all buildings, equipment and furnishings. Insurance coverage is provided by the MABE Group Insurance Pool.				
	\$ 1,488,311 \$	1,466,918 \$	1,484,918 \$	1,484,918

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT

CODE	OBJECT	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
11.1	Salaries and Wages	\$ 852,210	\$ 927,839	\$ 965,880	\$ 963,465
11.2	Contracted Services	\$ 259,628	\$ 200,000	\$ 200,000	\$ 200,000
11.3	Supplies and Materials	\$ 138,446	\$ 140,000	\$ 140,000	\$ 140,000
11.4	Other Charges	\$ 0	\$ 0	\$ 0	\$ 0
11.5	Land, Buildings and Equipment	\$ 101,111	\$ 123,425	\$ 742,271	\$ 455,395
		\$ 1,351,395	\$ 1,391,264	\$ 2,048,151	\$ 1,758,860

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Repairs - Buildings and Grounds</u>	\$ 259,628 \$	200,000 \$	200,000 \$	200,000
<p>Historical State data shows that Talbot County has consistently spent less of its budget for facility maintenance than other counties. This amount covers the cost of repairs which cannot be done by our Talbot Schools maintenance personnel. Our personnel is responsible for all preventative maintenance and general repairs.</p>				
	\$ 259,628 \$	200,000 \$	200,000 \$	200,000

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Mileage and Meetings</u>	\$ 0 \$	0 \$	0 \$	0
<p>This amount is to reimburse employees for in-county and out-of-county travel.</p>				
	\$ 0 \$	0 \$	0 \$	0

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.5: EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>St. Michaels Elementary</u>				
Classroom door locks (PSCP matching grant)	2,138			
Interior painting ( 7 classrooms)	2,100			
Repaint directional traffic lines	2,000			
Sidewalk Extension (bus area)	2,900			
Replace security cameras	9,500			
Repair damaged curbs	3,500			
	<u>22,138</u>			
<u>Easton High</u>				
Classroom door locks (PSCP matching grant)	6,975			
Replacement student desk(50) & chairs (100)	14,800			
Repair cafeteria subflooring & install new flooring	90,000			
10 replacement white boards	5,700			
Interior painting ( 7 classrooms)	2,100			
Parking lot resurfacing	175,000			
Cafeteria sound system replacement	12,000			
Auditorium sound system replacement	35,000			
Replacement of football field track - black track system	220,000			
Replacement floor mats	10,000			
	<u>571,575</u>			



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.5: EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Tilghman Elementary</u>				
Repair parking lot lines	1,000			
Interior painting ( 7 classrooms)	2,100			
Classroom door locks (PSCP matching grant)	1,013			
	<u>4,113</u>			
<u>White Marsh Elementary</u>				
Classroom door locks (PSCP matching grant)	2,587			
Interior painting ( 7 classrooms)	2,100			
Replace carpet with tile in Media Center	7,500			
Repair parking lot lines	4,000			
Concrete work (ADA ramp repair, sidewalks, boiler room stairs)	4,500			
Replacement conference room	750			
	<u>21,437</u>			
Non-Recurring Cost		656,970		
	\$ 101,111 \$	123,425 \$	742,271 \$	455,395

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 12: FIXED CHARGES  
OBJECT 12.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Tuition Reimbursement</u>	\$ 177,411 \$	109,300 \$	150,000 \$	150,000
This includes the expense of partial reimbursement to employees for taking courses at colleges and universities.				
<u>Retirement - Employer Contributions</u>	\$ 367,294 \$	586,311 \$	586,311 \$	586,311
This amount is for the cost of paying the employer's share for those persons in the Employees Retirement Program and the Employees Pension Program. The Board is also assessed on salaries paid to professionals who work in positions that are not included in state support.				
<u>Teacher Pension</u>	\$ 1,113,964 \$	1,113,965 \$	1,113,965 \$	1,113,965

Beginning with FY 2013 the State of Maryland requires local school boards to share in the costs of teachers retirement by phasing in school board payments to the annual normal cost over four years.

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 12: FIXED CHARGES  
OBJECT 12.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
<u>Insurance - Workmen's Compensation</u>	\$ 244,647 \$	284,385 \$	290,958 \$	290,958
<p>This reflects the cost to be insured through the Maryland Association of Boards of Education Workers Compensation Fund.</p>				
<u>Insurance - Unemployment</u>	\$ 0 \$	50,000 \$	50,000 \$	50,000
<p>This covers the expense of unemployment compensation claims payable by the Board of Education. Included are fees paid to the Unemployment Tax Service to assist in representing the Board in hearings and appeal proceedings.</p>				
<u>OPEB Trust</u>	\$ 0 \$	0 \$	0 \$	0
<p>This covers the expense of establishing an other post employment benefit trust fund.</p>				
	\$ 12,071,586 \$	13,247,570 \$	14,172,137 \$	13,823,984

CURRENT EXPENSE FUND  
 EXPENDITURES - STATE/LOCAL  
 (UNRESTRICTED)

SUMMARY BY OBJECT

CODE	OBJECT	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
1	SALARIES AND WAGES	\$ 32,456,233	\$ 34,355,112	\$ 36,659,077	\$ 36,152,947
2	CONTRACTED SERVICES	\$ 1,780,966	\$ 2,036,647	\$ 2,077,381	\$ 1,968,837
3	SUPPLIES AND MATERIALS	\$ 1,957,792	\$ 1,539,437	\$ 1,555,123	\$ 1,498,493
4	OTHER CHARGES	\$ 14,037,185	\$ 15,293,330	\$ 16,306,052	\$ 15,895,334
5	LAND, BUILDINGS & EQUIPMENT	\$ 1,250,831	\$ 1,331,140	\$ 2,016,877	\$ 1,666,455
		\$ 51,483,007	\$ 54,555,666	\$ 58,614,510	\$ 57,182,066

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

REVENUE DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	REQUESTED FY 2020	APPROVED FY 2020
CURRENT EXPENSE	\$ 4,543,250	\$ 4,668,729	\$ 4,776,694	\$ 4,776,694
ADDITIONAL STATE FUNDING	\$ 132,961	\$ 0	\$ 0	\$ 0
COMPENSATORY EDUCATION	\$ 5,063,409	\$ 5,357,086	\$ 5,519,626	\$ 5,519,626
TRANSPORTATION	\$ 1,671,453	\$ 1,732,439	\$ 1,842,605	\$ 1,842,605
SPECIAL EDUCATION	\$ 935,915	\$ 1,033,053	\$ 1,059,136	\$ 1,059,136
OTHER - TUITION/OUT OF COUNTY STUDENTS	\$ 70,855	\$ 73,377	\$ 73,377	\$ 106,120 123,377
LIMITED ENGLISH PROFICIENT	\$ 788,611	\$ 895,232	\$ 1,164,733	\$ 1,164,733
<b>TOTAL UNRESTRICTED STATE REVENUES</b>	<b>\$ 13,206,454</b>	<b>\$ 13,759,916</b>	<b>\$ 14,436,171</b>	<b>\$ 14,486,171</b>
FUND BALANCE REAPPROPRIATED	\$ 108,765	\$ 0	\$ 0	\$ 0
<b>TOTAL UNRESTRICTED STATE/LOCAL REVENUES</b>	<b>\$ 51,483,007</b>	<b>\$ 54,555,666</b>	<b>\$ 58,614,510</b>	<b>\$ 57,182,066</b>

**DEBT SERVICE  
REVENUES - STATE/LOCAL**

DESCRIPTION	APPROVED FY 2020
<b>This cost is paid directly by Talbot County Government</b>	
Public Facilities Bonds of 2010 Easton Middle School & Tighman Elementary	768,143
Public Facilities Bonds of 2015 Chapel District St. Michaels Complex	166,725 1,697,950
Public Facilities bonds of 2020 Easton Elementary	1,091,001
	<u>\$ 3,723,819</u>

CURRENT EXPENSE FUND  
EXPENDITURES - FEDERAL  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME	FEDERAL	APPROVED FY 2019	ANTICIPATED FY 2020	APPROVED FY 2020
Chesapeake Multi-Cultural Center Project - Year 3	FEDERAL	120,000	0	0
Assistance to States for Educating Students With Disabilities Medical Assistance	FEDERAL	93,000	80,000	80,000
Assistance to States for Educating Students With Disabilities Medical Assistance	FEDERAL	485,200	400,000	400,000
Assistance to States for Educating Students With Disabilities Pass-through	FEDERAL	927,577	970,000	970,000
Assistance to States for Educating Students With Disabilities Pass-through Carryover	FEDERAL	85,000	95,000	95,000
Assistance to States for Educating Students With Disabilities Preschool Pass-through	FEDERAL	997	700	700
Title 1 School Focus Carryover	FEDERAL	10,000	0	0

CURRENT EXPENSE FUND  
EXPENDITURES - FEDERAL  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME	APPROVED FY 2019	ANTICIPATED FY 2020	APPROVED FY 2020
Title IV FY 2020 Carryover	FEDERAL 0	76,242	76,242
Title IV Carryover	FEDERAL 0	35,000	35,000
IDEA Secondary Transition	FEDERAL 0	64,105	64,105
IDEA Access, Equity and Progress	FEDERAL 0	53,000	53,000
IDEA Early Childhood	FEDERAL 0	61,489	61,489
IDEA Family Support Systems	FEDERAL 0	16,000	16,000
Total Federal Grants	\$ 3,618,539 \$	3,570,632 \$	3,570,632



CURRENT EXPENSE FUND  
EXPENDITURES - LOCAL  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME	APPROVED FY 2019	ANTICIPATED FY 2020	APPROVED FY 2020
Waterfowl Festival	30,000	30,000	30,000
Talbot County Arts Council	3,500	3,500	3,500
Chesapeake Bay Trust	5,000	5,000	5,000
Mid-Shore Community Foundation	15,000	15,000	15,000
USAC E -Rate	130,000	130,000	130,000
<b>Total Other Grants</b>	<b>\$ 183,500 \$</b>	<b>183,500 \$</b>	<b>183,500</b>
<b>Total Restricted Federal, State and Local Grants</b>	<b>\$ 4,140,039 \$</b>	<b>5,203,807 \$</b>	<b>5,609,595</b>

TRUST AND AGENCY FUND  
 REVENUES/EXPENDITURES - ALL  
 (RESTRICTED)

OBJECT/SUBJECT AND DESCRIPTION	ACTUAL FY 2018	APPROVED FY 2019	ANTICIPATED FY 2020	APPROVED FY 2020
<u>MID-SHORE SPECIAL EDUCATION CONSORTIUM</u>	\$ 1,982,856 \$	1,577,652 \$	2,126,929 \$	2,126,929

The Mid-Shore Special Education Consortium includes the Boards of Education of Caroline, Dorchester, Queen Anne's and Talbot Counties. These counties have pooled these resources to provide an efficient and effective means of providing services for students with special needs that they would not normally be able to receive if each county tried to provide these services independently. Talbot County is the fiscal agent of the consortium and this information is provided for reporting purposes only.