



# FY24 BUDGET



Talbot County  
Public Schools

Board Approved  
June 8, 2023

Sharon Pepukayi, Ed.D. Superintendent of Schools

**TALBOT COUNTY PUBLIC SCHOOLS**

**BUDGET**

**2023-2024**

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# Talbot County Public Schools

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June 8, 2023

To the Citizens of Talbot County,

The Talbot County Board of Education approved its FY 2024 budget, after trimming just over \$1 million from the original budget request, at a special meeting held on June 8.

The budget development process was inclusive and transparent from the very beginning, as each school principal and department thoughtfully considered and justified every dollar requested. The final budget reflects our commitment to ensuring each student is college and career ready, while addressing the diverse and ever changing needs of our students and our community. It is also driven by the costs resulting from implementing or expanding initiatives under the Blueprint for Maryland's Future, such as tutoring, national board certification for staff, career counseling for middle and high school students, and expanding dual enrollment at Chesapeake College.

Overall, the operating revenues of the general unrestricted FY 2024 budget will increase by 10.5% or \$6.8 million. This budget includes 24 new positions, which add support to Special Education instruction, math and reading coaching, and other instructional areas. This budget provides pay increases for our certified and support staff in recognition of their invaluable contributions to our students. Additionally, the budget supports priorities that reflect feedback from parents surveyed, school year data, and district stakeholders' opinions. Some of those priorities include, but are not limited to, creating a safe environment for our students and staff, and addressing our students' physical and mental health needs.

The Board of Education would like to thank the Talbot County Council ("Council") for providing additional revenue which will fund two Social Work positions and one Board Certified Behavior Analyst. The Council also appropriated \$1,760,000 toward two capital projects, the pre-construction and planning phase of a renovation/addition at Chapel District Elementary School and a roof replacement at White Marsh Elementary School.

We are grateful for the community's support and partnerships with many local nonprofits and businesses which help us educate our students. As we move into this next school year, we will continue to **transform** the landscape of learning and **perform** to levels that will allow our future leaders to thrive as productive Talbot County citizens.

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CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
1.1	Salaries and Wages	\$ 969,714	\$ 1,034,026	\$ 1,117,530	\$ 1,134,327
1.2	Contracted Services	\$ 135,525	\$ 154,100	\$ 150,250	\$ 165,250
1.3	Supplies and Materials	\$ 34,113	\$ 26,000	\$ 49,750	\$ 49,750
1.4	Other Charges	\$ 114,117	\$ 98,500	\$ 106,500	\$ 134,000
1.5	Land, Buildings and Equipment	\$ -	\$ -	\$ 3,750	\$ 3,750
		<u>\$ 1,253,469</u>	<u>\$ 1,312,626</u>	<u>\$ 1,427,780</u>	<u>\$ 1,487,077</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Executive Administration - Central Office</u>				
Superintendent (Superintendent salary is based on approved contract)	1.00			
Administrative Assistant	<u>1.00</u>			
Total Positions	<u>2.00</u>	\$ 301,792	\$ 263,109	\$ 267,743
<u>Business Support - Central Office</u>				
Chief Financial Officer	0.75			
Accountant	1.00			
Data Processing	1.00			
Accounting Clerks	<u>3.00</u>			
Total Positions	<u>5.75</u>	\$ 445,703	\$ 458,843	\$ 483,680
<u>Centralized Support - Central Office</u>				
Assistant Superintendent - Admin./Support	0.25			
Communications/Public Relations	1.00			
Human Resources Supervisor/Support	3.00			
Substitute Coordinator (Transfer from Instruct. Salaries)	1.00			
Receptionist	<u>1.00</u>			
Total Positions	<u>6.25</u>	\$ 222,219	\$ 312,074	\$ 366,107
		<u>\$ 969,714</u>	<u>\$ 1,034,026</u>	<u>\$ 1,117,530</u>
			<u>\$ 1,117,530</u>	<u>\$ 1,134,327</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Auditing</u>	\$ 44,455	\$ 47,000	\$ 47,000	\$ 47,000
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>	\$ 35,727	\$ 73,000	\$ 36,000	\$ 36,000
This provides for Board's legal representation.				
<u>Regional Consortium</u>	\$ 12,600	\$ 11,600	\$ 13,250	\$ 13,250
This amount is for TCPS' share of the cost of the Director of the Eastern Shore Consortium.				
<u>Equipment Lease/Rental</u>	\$ 42,743	\$ 22,500	\$ 24,000	\$ 24,000
This includes the rental and maintenance of Xerox equipment and postage machine.				
<u>Other Contract Services</u>	\$ -	\$ -	\$ 30,000	\$ 45,000
Other Professional Services				
	<u>\$ 135,525</u>	<u>\$ 154,100</u>	<u>\$ 150,250</u>	<u>\$ 165,250</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Office Supplies</u>	\$ 18,081	\$ 9,000	\$ 21,250	\$ 21,250
This is for the cost of paper items and other consumables used in operating the Central Office.				
<u>Postage</u>	\$ 16,031	\$ 17,000	\$ 17,000	\$ 17,000
This amount covers direct mailing costs.				
<u>Printing and Publishing</u>	\$ -	\$ -	\$ 11,500	\$ 11,500
This amount covers the cost of preparing reports, such as the annual report and, school calendar and other materials and supplies for recognition of teachers and public. Previously in Mid Level Administration.				
	<u>\$ 34,113</u>	<u>\$ 26,000</u>	<u>\$ 49,750</u>	<u>\$ 49,750</u>



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Travel - Central Office Personnel</u>	\$ 9,461	\$ 15,000	\$ 23,000	\$ 45,900
This amount is for travel costs incurred during attendance at required local, state and national meetings.				
<u>Board Members - Allowances and Travel Costs</u>	\$ 32,880	\$ 32,000	\$ 32,000	\$ 32,000
These costs are established by law.				
<u>Recruiting</u>	\$ 27,435	\$ 12,500	\$ 13,000	\$ 13,000
Efforts continue to attract highly qualified teachers, especially minority candidates and teachers in critical shortage areas.				
<u>Subscriptions and Dues</u>	\$ 11,063	\$ 10,000	\$ 11,000	\$ 15,600
This reflects the cost of county memberships in state and national associations and the cost of educational subscriptions.				
<u>Advertising</u>	\$ 7,336	\$ 12,000	\$ 1,500	\$ 1,500
This is for the cost of producing or purchasing advertisements for bids, public notices.				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 01: ADMINISTRATION  
OBJECT 1.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Employee Relations/Background Checks</u>	\$ 19,941	\$ 12,000	\$ 20,000	\$ 20,000
<p>This expense is for background investigations, drug screenings, and fingerprinting of new employees as required by law.</p>				
<u>State/Local Surveys</u>	\$ 6,000	\$ 5,000	\$ 6,000	\$ 6,000
<p>This expense is for the annual update of the master plan that is a long range planning tool used in the development of facility needs as a result of county growth.</p>				
	\$ 114,117	\$ 98,500	\$ 106,500	\$ 134,000

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Replacement - Non-Instructional</u>	\$ -	\$ -	\$ 3,750	\$ 3,750
This amount is for replacement of office equipment.				
	\$ -	\$ -	\$ 3,750	\$ 3,750

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID-LEVEL ADMINISTRATION

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
2.1	Salaries and Wages	\$ 3,776,788	\$ 4,433,115	\$ 4,680,776	\$ 4,879,215
2.2	Contracted Services	\$ 18,959	\$ 29,000	\$ 29,775	\$ 29,775
2.3	Supplies and Materials	\$ 72,037	\$ 72,509	\$ 71,787	\$ 71,787
2.4	Other Charges	\$ 27,733	\$ 50,900	\$ 100,300	\$ 100,300
2.5	Land, Buildings and Equipment	\$ 1,149	\$ 1,600	\$ 3,500	\$ 3,500
		<u>\$ 3,896,666</u>	<u>\$ 4,587,124</u>	<u>\$ 4,886,138</u>	<u>\$ 5,084,577</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Administration and Instructional Services -</u>				
<u>District-Wide</u>				
Assistant Superintendent - Instruction,				
Technology Systems Management,				
Reading, Language Arts, English, Early Childhood,				
Math, Local Accountability, Social Studies,				
World Languages, Science, PE/Health,				
Career & Technology, Gifted & Talented,				
Fine Arts, Grants Administrator, and Clerks/Secretaries.				
Total Positions	<u>14.25</u> \$	1,259,121 \$	1,488,888 \$	1,490,845 \$
			1,603,328	

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024	
<u>Principals</u>					
This amount includes the salaries of Principals.					
Easton High	1.0				
Easton Elementary	1.0				
Easton Middle	1.0				
St. Michaels Middle High	1.0				
St. Michaels Elementary	1.0				
White Marsh Elementary	1.0				
Chapel District	1.0				
Tilghman Elementary	1.0				
Total Positions	8.0	\$ 910,834	\$ 951,106	\$ 964,315	\$ 1,018,569
<u>Assistant Principals</u>					
This amount includes the salaries of Assistant Principals.					
Easton High	3.0				
Easton Elementary	4.0				
Easton Middle	3.0				
St. Michaels Middle High	1.0				
St. Michaels Elementary	1.0				
White Marsh Elementary	1.0				
Chapel District	1.0				
Total Positions	14.0	\$ 820,735	\$ 1,159,662	\$ 1,368,423	\$ 1,400,125

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>School Level - School Managers</u>				
This amount includes the salaries of school managers.				
Easton High	1.0			
Easton Elementary	1.0			
St. Michaels Elementary/St. Michaels Middle High	1.0			
Easton Middle	1.0			
Total Positions	<u>4.0</u>	\$ 261,747	\$ 275,489	\$ 277,280
<u>School Level - Office Manager</u>				
This amount includes the salaries for office managers.				
Easton Elementary	1.0			
Chapel District	1.0			
White Marsh	1.0			
Total Positions	<u>3.0</u>	\$ 152,041	\$ 159,863	\$ 153,859
<u>Secretarial and Clerical - Schools</u>				
This request includes salaries of 10, 11, and 12 month secretaries assigned to the schools.				
Easton High	4.0			
Easton Middle	3.0			
St. Michaels Elementary	1.0			
St. Michaels Middle High	2.0			
Tilghman Elementary	1.0			
Total Positions	<u>11.0</u>	\$ 372,310	\$ 398,107	\$ 426,054
		<u>\$ 3,776,788</u>	<u>\$ 4,433,115</u>	<u>\$ 4,680,776</u>
		<u>\$ 3,776,788</u>	<u>\$ 4,433,115</u>	<u>\$ 4,680,776</u>
		<u>\$ 3,776,788</u>	<u>\$ 4,433,115</u>	<u>\$ 4,879,215</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION  
OBJECT 2.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Photocopying / Equipment Rental</u>	\$ -	\$ 11,000	\$ 11,775	\$ 11,775
The costs shown here reflect the expenses incurred for Central Office photocopying, including curriculum development.				
<u>Public Relations</u>	\$ 8,296	\$ 8,000	\$ -	\$ -
Moved to Administration.				
<u>Contract Services</u>	\$ 10,663	\$ 10,000	\$ 18,000	\$ 18,000
This amounts covers the cost of training, curriculum development for supervisors, and other curriculum support.				
	<u>\$ 18,959</u>	<u>\$ 29,000</u>	<u>\$ 29,775</u>	<u>\$ 29,775</u>



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>In-service and Workshops</u>	\$ 5,081	\$ 6,500	\$ 6,500	\$ 6,500
This amount is for consumable materials used in curriculum and in-service workshops.				
<u>Postage</u>	\$ 16,710	\$ 15,500	\$ 15,500	\$ 15,500
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Office Supplies</u>	\$ 33,691	\$ 35,292	\$ 41,667	\$ 41,667
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Professional Library</u>	\$ 5,518	\$ 3,717	\$ 8,120	\$ 8,120
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Printing/Publishing/Recognition - Public Relations</u>	\$ 11,037	\$ 11,500	\$ -	\$ -
This amount covers the cost of preparing reports, such as the annual report, school calendar and other materials and supplies for recognition of teachers and public.				
	<u>\$ 72,037</u>	<u>\$ 72,509</u>	<u>\$ 71,787</u>	<u>\$ 71,787</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION  
OBJECT 2.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Meetings &amp; Conferences</u>	\$ -	\$ -	\$ 15,000	\$ 21,600
This includes registrations for Assistant Superintendent, Principals, Vice-Principals and Specialists.				
<u>Travel - Principals, Teachers and Specialists</u>	\$ 24,167	\$ 35,900	\$ 57,900	\$ 51,300
This includes travel reimbursement for Assistant Superintendent, Principals, Vice-Principals and Specialists. This amount also provides for anticipated travel costs by school level instructional personnel to local, state and national meetings.				
<u>Dues / Subscriptions</u>	\$ 3,566	\$ 15,000	\$ 27,400	\$ 27,400
Professional Organizations district wide.				
	<u>\$ 27,733</u>	<u>\$ 50,900</u>	<u>\$ 100,300</u>	<u>\$ 100,300</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 02: MID - LEVEL ADMINISTRATION  
OBJECT 2.5: LAND, BUILDINGS & EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Equipment</u>	\$ 1,149	\$ 1,600	\$ 3,500	\$ 3,500

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

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 03: INSTRUCTIONAL SALARY

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
3.1	Salaries and Wages	\$ 23,937,814	\$ 24,793,539	\$ 27,638,778	\$ 27,528,518
3.2	Contracted Services	\$ -	\$ -	\$ -	\$ -
3.3	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
3.4	Other Charges	\$ -	\$ -	\$ -	\$ -
3.5	Land, Buildings and Equipment	\$ -	\$ -	\$ -	\$ -
		<u>\$ 23,937,814</u>	<u>\$ 24,793,539</u>	<u>\$ 27,638,778</u>	<u>\$ 27,528,518</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 03: INSTRUCTIONAL SALARY  
OBJECT 3.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Teachers - Full-Time and Part-Time</u>				
<u>Regular Programs</u>				
This amount includes the salaries for the following positions:				
Additional Staff - Reading Interventionists	3.0			
Additional Staff - Math Coaches	4.0			
Additional Staff - ELL Teacher	1.0			
Additional Staff - Social Workers	2.0			
Additional Staff - Career Counselors	2.0			
Classroom Teachers, Reading Specialists, Art, English, World Language, Math, Media, Music and Drama, Physical Education, Science, Social Studies, ELL, Gifted and Talented, CITE, Pupil Services, School Counselors, Social Workers, Behavior Specialists.	322.0			
	<u>334.0</u>	\$ 21,863,636	\$ 22,182,498	\$ 25,044,553
		\$	\$	\$ 24,964,364
<u>Teachers - Extra Duty Pay</u>		\$ 201,859	\$ 220,000	\$ 230,000
		\$	\$	\$ 230,000
This amount covers the salary costs of providing extra-curricular activities for students. Includes stipends paid to administrative assistants and part-time instructional personnel for athletics, student government, and yearbook to name a few.				
<u>Teachers - Substitutes</u>		\$ 614,844	\$ 400,000	\$ 400,000
		\$	\$	\$ 400,000

This covers the cost of daily and long-term substitutes.

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 03: INSTRUCTIONAL SALARY  
OBJECT 3.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Instructional Assistants and School Safety</u>	\$ 1,189,879	\$ 1,814,245	\$ 1,862,584	\$ 1,832,513
<p>This amount includes salaries for instructional assistants who provide services in Elementary Schools, Middle Schools, Media Centers and School Safety Personnel in the Middle and High Schools.</p>				
Library, Classroom and School Safety	<u>61.0</u>			
Total Positions	<u><u>61.0</u></u>			
<u>Teacher Stipends</u>	\$ 61,528	\$ 117,315	\$ 84,401	\$ 84,401
<p>These stipends are used to reimburse teachers for curriculum and professional development.</p>				
<u>Teacher Stipends - After School</u>	\$ 6,067	\$ 59,481	\$ 17,240	\$ 17,240
<p>These stipends are used to pay teachers for before and after school enrichment programs.</p>				
	<u>\$ 23,937,814</u>	<u>\$ 24,793,539</u>	<u>\$ 27,638,778</u>	<u>\$ 27,528,518</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 04: MATERIALS OF INSTRUCTION

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
4.1	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
4.2	Contracted Services	\$ -	\$ -	\$ -	\$ -
4.3	Supplies and Materials	\$ 526,940	\$ 668,462	\$ 718,402	\$ 728,402
4.4	Other Charges	\$ -	\$ -	\$ -	\$ -
4.5	Land, Buildings and Equipment	\$ -	\$ -	\$ -	\$ -
		<u>\$ 526,940</u>	<u>\$ 668,462</u>	<u>\$ 718,402</u>	<u>\$ 728,402</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 04: MATERIALS OF INSTRUCTION  
OBJECT 4.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Textbooks - High School</u>	\$ 24,120	\$ -	\$ -	-
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Textbooks/Materials of Instruction/Supplies - Central Purchase</u>	\$ 160,255	\$ 141,908	\$ 169,849	\$ 179,849
This includes classroom instructional supplies and materials, as well as textbooks.				
<u>Dual Enrollment Textbooks/Materials of Instruction</u>	\$ -	\$ -	\$ 107,200	\$ 107,200
New for FY 2024, TCPS will provide the texts for secondary students pursuing Dual Enrollment courses.				



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 04: MATERIALS OF INSTRUCTION  
OBJECT 4.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Materials of Instruction and Classroom Supplies - General</u>	\$ 332,620	\$ 511,629	\$ 334,728	\$ 334,728
This allocation goes directly to the schools for the support of the instructional budget.				
<u>School Counselor Supplies and Materials</u>	\$ 8,172	\$ 11,925	\$ 10,925	\$ 10,925
This allocation goes directly to the schools for the support of the instructional budget.				
<u>Computer Supplies</u>	\$ 1,773	\$ 3,000	\$ 95,700	\$ 95,700
Replacement of printers, cables, audio devices, cases, and consumables. Previously included in Other Instructional Hardware and Software costs.				
	<u>\$ 526,940</u>	<u>\$ 668,462</u>	<u>\$ 718,402</u>	<u>\$ 728,402</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
5.1	Salaries and Wages	\$ -	\$ -	\$ -	-
5.2	Contracted Services	\$ 579,946	\$ 481,221	\$ 1,120,501	\$ 897,704
5.3	Supplies and Materials	\$ -	\$ -	\$ -	-
5.4	Other Charges	\$ 101,764	\$ 112,717	\$ 347,322	\$ 347,322
5.5	Land, Buildings and Equipment	\$ 721,046	\$ 500,256	\$ 500,200	\$ 520,250
		<u>\$ 1,402,755</u>	<u>\$ 1,094,194</u>	<u>\$ 1,968,023</u>	<u>\$ 1,765,276</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 5.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Software Licenses and Support</u>	\$ 537,045	\$ 281,541	\$ 364,331	\$ 458,431

This amount covers the cost for teacher training, software licensing and support, library and instructional software to include:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>Alexandria license and support</li> <li>Assura Inc.</li> <li>Avanon</li> <li>Delinea Secret Server</li> <li>Granicus</li> <li>iBoss Filtering support contract</li> <li>InfoBlox DDI</li> <li>InfoBlox DDI Yr 1 prof svc fy 24 only</li> <li>Mobile Device management JAMF</li> <li>Ninja RMM with webroot Teamviewer end point</li> </ul> | <ul style="list-style-type: none"> <li>Okta</li> <li>Okta Professional Services (FY 24 only)</li> <li>Parent square</li> <li>Powerschool Licensing, EMS, &amp; SIF support</li> <li>Miscellaneous System and security software</li> <li>Schoology</li> <li>Stellar Cyber SIEM/SOC</li> <li>Threat Scanning Services</li> <li>Unified Insights</li> <li>WebHelpdesk Solar Winds Asset Mgt?</li> </ul> |
|---|--|

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 5.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Environmental Experiences</u>	\$ 10,000	\$ 75,480	\$ 39,500	\$ 42,500
<p>This cost supports the environmental program by providing outdoor experiences for students in grades 2, 3, 4 ,7 and 10 in partnership with Pickering Creek, Phillips Wharf, Horn Point, and Shore Rivers.</p>				
<u>Other Contracted Services</u>	\$ 32,901	\$ 64,200	\$ 173,996	\$ 151,096
<p>This expense covers the following services:            New for FY 2024: AP Exam fees for all students and National Board Certification Registration fees for teachers.            College Board PSAT            Chesapeake Bay Maritime Museum            Sultana            Stock Market Game            Professional Learning: Elementary Math Teachers            Professional Learning: Secondary Teachers World Languages            Professional Learning: K -6 Teachers Inquire-Ed Social Studies            Junior Achievement</p>				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 5.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Career Counseling</u>	\$ -	\$ -	\$ 280,674	\$ 44,177
<p>Beginning in FY 2024 we will partner with the Workforce Investment Board to provide career counseling to secondary students. The cost is legislated in the Blueprint for Maryland's Future (Blueprint). This is cost of fee to WIB and consulting.</p>				
<u>Transitional Supplemental Instruction</u>	\$ -	\$ -	\$ 200,000	\$ 200,000
<p>This is the cost of tutoring students K - 3 in small groups. This is an element of the Maryland Blueprint.</p>				
<u>Athletic Training</u>	\$ -	\$ 60,000	\$ 62,000	\$ 1,500
<p>This is the cost of CPR and safety training for coaches and athletic training at both high schools.</p>				
	<u>\$ 579,946</u>	<u>\$ 481,221</u>	<u>\$ 1,120,501</u>	<u>\$ 897,704</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 5.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>New Teacher/Teacher of the Year</u> Supplies for new teacher orientation and Teacher/Support Staff of the Year.	\$ 2,122	\$ 800	\$ 2,100	\$ 2,100
<u>Nurse Supplies</u> Nurse supplies not provided by the health department.	\$ 3,675	\$ 6,742	\$ 6,212	\$ 6,212
<u>Professional Meetings and Conferences</u> School based professional development.	\$ 973	\$ 3,750	\$ 1,300	\$ 1,300
<u>Dues</u> This expense is for schools to belong to local and national organizations.	\$ 1,765	\$ 1,965	\$ 1,900	\$ 1,900
<u>Dual Enrollment Tuition</u> Covers college tuition and fees for secondary students. Per MD Blueprint TCPS will offer up to 60 credits to secondary students prior to high school graduation	\$ 14,679	\$ -	\$ 215,600	\$ 215,600
<u>Athletic Subsidy</u> This allocation goes directly to the schools for the support of school athletics.	\$ 78,549	\$ 99,460	\$ 120,210	\$ 120,210
	<u>\$ 101,764</u>	<u>\$ 112,717</u>	<u>\$ 347,322</u>	<u>\$ 347,322</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 5.5: LAND, BUILDINGS AND EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Technology Hardware and Infrastructure</u>	\$ 715,093	\$ 457,256	\$ 476,600	\$ 506,650
This cost is for the replacement of technological equipment and infrastructure.				
<u>Classroom Equipment</u>	\$ 5,953	\$ 43,000	\$ 23,600	\$ 13,600
This cost is for the replacement of classroom equipment.				
	\$ 721,046	\$ 500,256	\$ 500,200	\$ 520,250

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
6.1	Salaries and Wages	\$ 3,869,725	\$ 4,519,614	\$ 6,051,961	\$ 6,005,733
6.2	Contracted Services	\$ 645,077	\$ 735,672	\$ 774,690	\$ 826,449
6.3	Supplies and Materials	\$ 52,102	\$ 20,963	\$ 20,475	\$ 20,475
6.4	Other Charges	\$ 1,213,963	\$ 1,218,225	\$ 1,218,335	\$ 1,198,275
6.5	Land, Buildings and Equipment	\$ -	\$ -	\$ -	\$ -
		<u>\$ 5,780,867</u>	<u>\$ 6,494,474</u>	<u>\$ 8,065,461</u>	<u>\$ 8,050,932</u>



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Supervisor Personnel</u>	\$ 159,023	\$ 166,443	\$ 173,719	\$ 181,301
This covers the cost of the salary for the Special Education Supervisors.				
(Positions: 1.5)				
<u>Teachers - Full Time and Part Time</u>	\$ 2,224,562	\$ 2,617,484	\$ 3,437,349	\$ 3,383,539
This covers the cost of salaries for special education teachers.				
Additional - Teachers	3.00			
Additional - Mentor	1.00			
Additional - PAATH Teacher	0.33			
Special Education teachers	40.0			
Total Positions	<u>44.33</u>			
<u>Teachers - Home and Hospital</u>	\$ 31,898	\$ 45,000	-	-

Moved to Pupil Personnel Services in FY 2024.

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Instructional Assistants</u>	\$ 358,464	\$ 475,054	\$ 840,417	\$ 840,417
Additional - PAATH Job Coach	0.33			
Additional - Instructional Assistants	6.00			
This covers the cost of salaries for instructional assistants who provide supplemental services in special education programs.	26.00			
Total Positions	32.33			
<u>Speech Pathologists/Sign Language Interpreters</u>	\$ 872,431	\$ 976,252	\$ 1,335,985	\$ 1,335,985
Additional - Board Certified Behavior Analyst	1.00			
This covers the salaries of speech pathologists and sign language interpreters located in schools as well as Psychologists, Behavior Specialists and Facilitators district-wide.	15.00			
	16.00			
<u>Secretarial/Clerk Services</u>	\$ 223,347	\$ 239,381	\$ 264,491	\$ 264,491
This covers the cost for the portion of the secretary/clerk time devoted to special education. (Positions: 7.25)				
	\$ 3,869,725	\$ 4,519,614	\$ 6,051,961	\$ 6,005,733

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.2: CONTRACT SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Legal Services</u>	\$ 50,005	\$ 45,000	\$ 80,000	\$ 80,000
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>Contracted Instructors and Therapists</u>	\$ 154,882	\$ 200,000	\$ 200,000	\$ 212,000
Nurses and Therapists contracted through an agency.				
<u>Mid-Shore Special Education Consortium</u>	\$ 440,190	\$ 490,672	\$ 494,690	\$ 534,449
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>\$ 645,077</u>	<u>\$ 735,672</u>	<u>\$ 774,690</u>	<u>\$ 826,449</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Materials of Instruction</u>	\$ 52,102	\$ 20,963	\$ 20,475	\$ 20,475
<p>This cost is to provide expendable materials such as workbooks, instructional kits, and supplemental instructional materials used for special education students.</p>				
	\$ 52,102	\$ 20,963	\$ 20,475	\$ 20,475

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 06: SPECIAL EDUCATION  
OBJECT 6.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Travel</u>	\$ 33,285	\$ 18,000	\$ 18,000	\$ 19,000
<p>This cost is for travel reimbursement for the Special Education Supervisor, School Psychologists, Speech Pathologists, and Specialists for the use of their personal cars. Moved Home Hospital travel to Pupil Personnel Services in FY 2024.</p>				
<u>Tuition Private Placement</u>	\$ 1,180,678	\$ 1,200,000	\$ 1,200,000	\$ 1,178,940
<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. TCPS is not always in control of these cost because agencies can place students in these facilities for which we become liable.</p>				
<u>Dues/Subscriptions</u>	\$ -	\$ 225	\$ 335	\$ 335
<p>This reflects the cost of county memberships in State and national associations and the cost of educational subscriptions applicable to personnel.</p>				
	\$ 1,213,963	\$ 1,218,225	\$ 1,218,335	\$ 1,198,275

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 07: PUPIL PERSONNEL SERVICES

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
7.1	Salaries and Wages	\$ 179,586	\$ 239,241	\$ 227,944	\$ 234,577
7.2	Contracted Services	\$ 22,187	\$ 102,642	\$ 54,841	\$ 90,701
7.3	Supplies and Materials	\$ 22,413	\$ 21,700	\$ 12,000	\$ 12,000
7.4	Other Charges	\$ 68,910	\$ 77,366	\$ 81,450	\$ 62,200
7.5	Land, Buildings and Equipment	\$ -	\$ -	\$ -	\$ -
		<u>\$ 293,095</u>	<u>\$ 440,949</u>	<u>\$ 376,235</u>	<u>\$ 399,478</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Mental Health Professionals</u>	\$ -	\$ 54,384	\$ -	\$ -
<u>Administrative Personnel</u>	\$ 179,586	\$ 184,857	\$ 191,944	\$ 198,577
<p>This amount includes the salaries of the Supervisors of Pupil Services and secretary. (Positions 2.1)</p>				
<u>Teachers - Home and Hospital</u>	\$ -	\$ -	\$ 36,000	\$ 36,000
<p>This covers the cost of home instruction for students physically unable to attend classes. Moved from Special Education in FY 2024.</p>				
	<u>\$ 179,586</u>	<u>\$ 239,241</u>	<u>\$ 227,944</u>	<u>\$ 234,577</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 7.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Other Contracted Services</u>	\$ 13,616	\$ 2,000	\$ 8,000	\$ 8,000
Translation Services (Language Line, Jeenie)				
<u>School Resource Officer</u>	\$ 8,571	\$ 68,000	\$ -	\$ -
This amount is to reimburse Talbot County Sheriff Department for .8 School Resource Officer at Easton Middle School.				
<u>Software Licensing (Moved from Other Costs Object in FY23)</u>	\$ -	\$ 32,642	\$ 46,841	\$ 82,701
This covers the cost of Bridges Career Development, Edmentum and a portion of Naviance College/Career management system.				
	\$ 22,187	\$ 102,642	\$ 54,841	\$ 90,701



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Pupil Personnel Forms</u>	\$ 10,234	\$ 13,000	\$ 6,000	\$ 6,000
<p>These funds are used for specialized forms for attendance accounting, diplomas, and other forms.</p>				
<u>Pupil Personnel Supplies and Materials</u>	\$ 12,178	\$ 8,700	\$ 6,000	\$ 6,000
<p>This covers the cost of materials of instruction for alternative education and office supplies.</p>				
	<u>\$ 22,413</u>	<u>\$ 21,700</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 7.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Tuition Public Placement</u>	\$ 36,715	\$ 30,000	\$ 35,000	\$ 35,000

The school system is required to forward payments to other Maryland counties when Talbot students are placed in these school districts by public agencies. The amount here is the difference between what we receive and are required to pay. The county does not have the control over the cost because of the placement by public agencies.

<u>Travel</u>	\$ 4,760	\$ 22,916	\$ 22,000	\$ 26,000
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Mileage and expenses for travel by Pupil Personnel and Home Hospital staff in and out-of-county for delivery of services to students, schools, and families. Includes one annual in-person conference for all counselors and Pupil Personnel Workers for prof. development.

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 7.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Membership Dues and Subscriptions</u>	\$ 1,992	\$ 1,200	\$ 1,200	\$ 1,200
Covers the cost for each school counselor and PPW to belong to their professional association and professional publications for office.				
<u>PIVOT Training (Move to Other Instructional Costs)</u>	\$ -	\$ 23,250	\$ 23,250	\$ -
Training for all athletic coaches: Care & Prevention, CPR, AED, First Aid, Concussion Impact				
<u>Software Licensing (Moved to Contract Services Object)</u>	\$ 25,443	\$ -	\$ -	\$ -
This covers the cost of the student information systems and other school counselor programs.				
	<u>\$ 68,910</u>	<u>\$ 77,366</u>	<u>\$ 81,450</u>	<u>\$ 62,200</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
9.1	Salaries and Wages	\$ 1,462,653	\$ 1,632,777	\$ 2,152,910	\$ 2,163,382
9.2	Contracted Services	\$ 225,351	\$ 213,200	\$ 249,450	\$ 249,450
9.3	Supplies and Materials	\$ 482,536	\$ 515,000	\$ 494,000	\$ 494,000
9.4	Other Charges	\$ 52,494	\$ 56,750	\$ 53,750	\$ 53,750
9.5	Land, Buildings and Equipment	\$ 506,555	\$ 725,000	\$ 499,000	\$ 371,000
		<u>\$ 2,729,589</u>	<u>\$ 3,142,727</u>	<u>\$ 3,449,110</u>	<u>\$ 3,331,582</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Supervisory Personnel/Secretarial Services</u>	\$ 175,893	\$ 199,221	\$ 225,005	\$ 225,477
<p>This amount is for the salary of the Manager and secretaries assigned to school transportation. (Positions: 3.15)</p>				
<u>School Bus Assistants</u>	\$ 108,801	\$ 163,509	\$ 177,128	\$ 177,128
<p>This cost is for the Assistants necessary in transporting students with disabilities. (Positions 9.0 FTE)</p>				
<u>Salary - Water Safety Program</u>	\$ -	\$ 3,000	\$ 7,500	\$ 7,500
<p>This expense is for transportation of eligible students to MEBA swimming pool.</p>				
<u>Salary - Camp Lazy Days</u>	\$ 1,555	\$ 5,000	\$ 3,500	\$ 3,500
<p>This expense is for transportation of special needs students to various summer activities.</p>				
<u>Weather Spotters</u>	\$ 2,500	\$ 3,600	\$ 3,600	\$ 3,600
<p>This expense is for a stipend for six people.</p>				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>School Bus Drivers</u>	\$ 887,313	\$ 1,054,447	\$ 1,320,977	\$ 1,320,977
<p>This expense is for the county owned buses used for regular and special transportation and to mitigate the cost of athletics and other programs.</p> <p style="text-align: center;">(Positions: 41.0 FTE)</p>				
<u>Special Education Transportation</u>	\$ 221,195	\$ 125,000	\$ 200,000	\$ 200,000
<p>This expense is for transportation of students with special needs to alternative learning institutions.</p>				
<u>Salary - Expanded Programs</u>	\$ 25,636	\$ 50,000	\$ 175,200	\$ 185,200
<p>This expense is for transportation of students to Athletic events, College visits, out-of-county CTE and others. New for FY 2024 is transportation for Dual Enrollment and Career Exploration</p>				
<u>Salary - After School</u>	\$ 39,760	\$ 29,000	\$ 40,000	\$ 40,000
<p>This expense is for transportation following after school instruction.</p>				
	<u>\$ 1,462,653</u>	<u>\$ 1,632,777</u>	<u>\$ 2,152,910</u>	<u>\$ 2,163,382</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Printing/Publishing</u>	\$ -	\$ 500	\$ -	\$ -
This cost was for various forms to be printed for parents and students. No longer needed.				
<u>Medical Fees/Alcohol &amp; Drug Testing</u>	\$ 8,027	\$ 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>	\$ 142,754	\$ 125,000	\$ 143,750	\$ 143,750
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>	\$ 74,570	\$ 78,000	\$ 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.				
	<u>\$ 225,351</u>	<u>\$ 213,200</u>	<u>\$ 249,450</u>	<u>\$ 249,450</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Vehicle Fuel, Motor Oil, and Tires</u>	\$ 431,839	\$ 455,000	\$ 425,000	\$ 425,000
<p>This expense is for maintaining and operating all county-owned buses assigned to the transportation department.</p>				
<u>In-House Repairs and Supplies</u>	\$ 50,697	\$ 60,000	\$ 69,000	\$ 69,000
<p>This amount is for replacement parts and expendable materials.</p>				
	<u>\$ 482,536</u>	<u>\$ 515,000</u>	<u>\$ 494,000</u>	<u>\$ 494,000</u>



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Mileage Reimbursement</u>	\$ 3,726	\$ 1,000	\$ 4,000	\$ 4,000
This request is for travel around the county.				
<u>Meetings and Conferences</u>	\$ 1,200	\$ 2,500	\$ 1,500	\$ 1,500
Bi-annual CPR Training for Transportation staff.				
<u>Subscriptions and Dues</u>	\$ 25	\$ 250	\$ 250	\$ 250
This cost is for periodicals and professional membership dues for the Manager of Transportation.				
<u>Insurance - Pupil Transportation</u>	\$ 47,543	\$ 53,000	\$ 48,000	\$ 48,000
This amount is for the cost of accident and liability insurance for all occupants of school buses.				
	<u>\$ 52,494</u>	<u>\$ 56,750</u>	<u>\$ 53,750</u>	<u>\$ 53,750</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 09: TRANSPORTATION  
OBJECT 9.5: LAND, BUILDINGS & EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Non-Instructional Equipment</u>	\$ 506,555	\$ 725,000	\$ 499,000	\$ 371,000
<p>This cost is for lease payments for school buses. In FY 2024 we will need to replace 9 school buses.</p>				
	\$ 506,555	\$ 725,000	\$ 499,000	\$ 371,000

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
10.1	Salaries and Wages	\$ 1,675,095	\$ 1,741,233	\$ 2,047,771	\$ 2,053,907
10.2	Contracted Services	\$ 615,091	\$ 709,500	\$ 600,500	\$ 629,220
10.3	Supplies and Materials	\$ 180,095	\$ 230,500	\$ 233,500	\$ 233,500
10.4	Other Charges	\$ 1,409,308	\$ 1,388,853	\$ 1,542,300	\$ 1,542,300
10.5	Land, Buildings and Equipment	\$ 137,390	\$ 235,600	\$ 35,000	\$ 35,000
		<u>\$ 4,016,979</u>	<u>\$ 4,305,686</u>	<u>\$ 4,459,071</u>	<u>\$ 4,493,927</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Supervisory Personnel</u>	\$ 166,196	\$ 218,404	\$ 221,253	\$ 227,389
<p>This covers the salary of the plant supervisors.</p> <p style="padding-left: 40px;">(Positions: 2.25)</p>				
<u>Special Projects Personnel</u>	\$ 140,313	\$ 133,326	\$ 185,636	\$ 185,636
<p>This covers the salary for the crew not assigned to school buildings.</p> <p style="padding-left: 40px;">(Positions: 4.0)</p>				
<u>Custodians</u>	\$ 1,368,586	\$ 1,389,503	\$ 1,640,882	\$ 1,640,882
<p>This covers the cost for salaries of custodians.</p> <p style="padding-left: 40px;">(Existing Positions: 42.0)</p>				
	<u>\$ 1,675,095</u>	<u>\$ 1,741,233</u>	<u>\$ 2,047,771</u>	<u>\$ 2,053,907</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Pest Control</u>	\$ 4,129	\$ 15,000	\$ 15,000	\$ 15,000
This expense provides for the Integrated Pest Management Policy as required in state regulations.				
<u>Trash Removal</u>	\$ 58,537	\$ 50,000	\$ 68,500	\$ 68,500
This expense provides for trash collection and disposal services including recycling for all school buildings.				
<u>Snow Removal</u>	\$ 19,262	\$ 22,000	\$ 22,000	\$ 22,000
This expense is for contract clearing of driveways and parking areas at all schools.				
<u>Lawn Mowing and Grounds Upkeep</u>	\$ 99,453	\$ 57,000	\$ 135,000	\$ 135,000
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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Repair Building/Equipment</u>	\$ 223,320	\$ 227,000	\$ 100,000	\$ 115,000
This expense is for repairs to buildings, parking lots, sidewalks that can't be done by our staff, large tree trimming/removal, and operational contract inspections.				
<u>Repairs - Instructional Equipment</u>	\$ -	\$ 15,000	\$ -	-
This allocation goes to the schools for the support of the instructional budget.				
<u>Repairs - Equipment Central Office</u>	\$ -	\$ 1,000	\$ -	-
This amount covers the cost of service contracts and repairs to scanners.				
<u>Disposal - Hazardous Chemical Removal</u>	\$ -	\$ 2,500	\$ -	-
This amount covers the cost of removing hazardous chemicals from chemistry rooms.				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Comprehensive Facilities Review</u>	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
This amount covers the cost of engineering services to determine priorities for future school renovations.				
<u>Maintenance Agreements - Rental/Service Contracts - Classroom</u>	\$ 79,557	\$ 125,000	\$ 95,000	\$ 95,000
This includes the cost of rental and service agreements for all instructional equipment, including photocopiers in the schools which are provided through the State of Maryland photocopier rental contract.				
<u>Repairs - Laptops and Digital Devices</u>	\$ 55,799	\$ 112,000	\$ 70,000	\$ 70,000
This includes the net cost for repairing student devices after reimbursement collected from students.				
<u>Data Processing - Administrative</u>	\$ 75,034	\$ 68,000	\$ 80,000	\$ 93,720
This is for the cost of the computer service that produces the Board's personnel, financial, payroll and inventory records.				
	<u>\$ 615,091</u>	<u>\$ 709,500</u>	<u>\$ 600,500</u>	<u>\$ 629,220</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Custodial Supplies</u>	\$ 103,369	\$ 135,000	\$ 139,000	\$ 139,000
<p>This cost is for purchase of consumable cleaning supplies for use in school buildings. The cost of cleaning supplies has historically been under budgeted in prior years.</p>				
<u>Paint</u>	\$ -	\$ 1,000	\$ 7,500	\$ 7,500
<p>This cost was for repainting classrooms, hallways, as part of the painting schedule for each building.</p>				
<u>Mowers/Fuel/Oil</u>	\$ 13,747	\$ 29,000	\$ 12,000	\$ 12,000
<p>This amount is for the purchase of gasoline for mowers, tractors, and generators.</p>				
<u>Uniforms</u>	\$ 16,973	\$ 13,000	\$ 15,000	\$ 15,000
<p>This covers the expense of uniforms, safety apparel and footwear for security, maintenance, and plant operations staff.</p>				



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

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

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Care of Grounds</u>	\$ 21,356	\$ 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>	\$ -	\$ 7,500	\$ 15,000	\$ 15,000
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>	\$ 1,944	\$ 5,000	\$ 5,000	\$ 5,000
This amount is for supplies needed to repair vacuum cleaners, floor scrubbers, buffers etc.				
<u>Other Supplies and Materials</u>	\$ 22,708	\$ 15,000	\$ 15,000	\$ 15,000
This amount is for supplies needed in the custodial department office.				
	<u>\$ 180,095</u>	<u>\$ 230,500</u>	<u>\$ 233,500</u>	<u>\$ 233,500</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Communications</u>	\$ 295,299	\$ 145,000	\$ 200,000	\$ 200,000
This expense is for telephone and internet service for all school buildings.				
<u>Heat</u>	\$ 131,464	\$ 158,000	\$ 175,000	\$ 175,000
This expense is for oil, propane, and natural gas used in the buildings.				
<u>Water and Sewer</u>	\$ 72,595	\$ 66,000	\$ 75,000	\$ 75,000
This amount is used to pay for water and sewer services at all school buildings.				
<u>Electricity</u>	\$ 740,875	\$ 855,853	\$ 875,000	\$ 875,000
This amount covers the cost of heating and lighting school buildings.				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Travel</u>	\$ 2,449	\$ 4,000	\$ 7,500	\$ 7,500
This amount is to reimburse employees for in-county and out-of-county travel.				
<u>Meetings and Conferences</u>	\$ -	\$ -	\$ 34,800	\$ 34,800
This amount is for professional development of all plant operations staff, including I/T technologists.				
<u>Insurance</u>	\$ 166,625	\$ 160,000	\$ 175,000	\$ 175,000
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.				
	<u>\$ 1,409,308</u>	<u>\$ 1,388,853</u>	<u>\$ 1,542,300</u>	<u>\$ 1,542,300</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 10: OPERATION OF PLANT  
OBJECT 10.5: LAND, BUILDINGS & EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Equipment</u>	\$ 137,390	\$ 235,600	\$ 35,000	\$ 35,000
Replacement Custodial Equipment				
	\$ <u>35,000</u>			
	\$ <u><u>35,000</u></u>			
	\$ 137,390	\$ 235,600	\$ 35,000	\$ 35,000

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
11.1	Salaries and Wages	\$ 1,119,038	\$ 1,267,912	\$ 1,401,727	\$ 1,338,331
11.2	Contracted Services	\$ 257,572	\$ 220,000	\$ 253,000	\$ 273,000
11.3	Supplies and Materials	\$ 146,077	\$ 157,600	\$ 157,600	\$ 157,600
11.4	Other Charges	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
11.5	Land, Buildings and Equipment	\$ 6,229	\$ 45,500	\$ 13,500	\$ 13,500
		<u>\$ 1,528,916</u>	<u>\$ 1,693,512</u>	<u>\$ 1,828,327</u>	<u>\$ 1,784,931</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.1: SALARIES AND WAGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Supervisory Personnel/Secretarial Services</u>	\$ 167,995	\$ 188,949	\$ 196,589	\$ 197,376
<p>This amount covers the salary of the Facilities Managers and Secretary.</p> <p style="padding-left: 40px;">(Positions: 2.25)</p>				
<u>Maintenance Personnel</u>	\$ 951,043	\$ 1,078,963	\$ 1,205,138	\$ 1,140,955
<p>This amount is for the salary of those persons with county level responsibilities for maintenance of schools and computer equipment.</p> <p style="padding-left: 40px;">(Positions: 18.2)</p>				
	<u>\$ 1,119,038</u>	<u>\$ 1,267,912</u>	<u>\$ 1,401,727</u>	<u>\$ 1,338,331</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.2: CONTRACTED SERVICES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Repairs - Buildings and Grounds</u>	\$ 257,572	\$ 220,000	\$ 253,000	\$ 273,000

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.

	\$ 257,572	\$ 220,000	\$ 253,000	\$ 273,000
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CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.3: SUPPLIES AND MATERIALS

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Vehicle Fuel, Motor Oil, and Tires</u>	\$ 23,028	\$ 30,000	\$ 30,000	\$ 30,000
<p>This amount covers the cost of maintaining and operating the county-owned trucks used by county level maintenance personnel.</p>				
<u>Repairs - Buildings and Grounds</u>	\$ 123,049	\$ 127,600	\$ 127,600	\$ 127,600
<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 that can be done by our Talbot Schools maintenance personnel.</p>				
	<u>\$ 146,077</u>	<u>\$ 157,600</u>	<u>\$ 157,600</u>	<u>\$ 157,600</u>



CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Mileage and Meetings</u>	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
<p>This amount is to reimburse employees for in-county and out-of-county travel.</p>				
	\$ -	\$ 2,500	\$ 2,500	\$ 2,500

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 11: MAINTENANCE OF PLANT  
OBJECT 11.5: EQUIPMENT

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Maintenance - Replacement / Major Repairs</u>	\$ 6,229	\$ 45,500	\$ 13,500	\$ 13,500
<u>Easton High</u>				
Replacement Student Desks & Chairs	\$ 5,000			
	<u>\$ 5,000</u>			
<u>Easton Middle</u>				
Replacement Student Desks & Chairs	\$ 5,000			
	<u>\$ 5,000</u>			
<u>White Marsh Elementary</u>				
Replacement Teacher Desks & Chairs	\$ 2,500			
	<u>\$ 2,500</u>			
<u>Tilghman Elementary</u>				
Replacement Teacher Desks & Chairs	\$ 1,000			
	<u>\$ 1,000</u>			
	<u>\$ 6,229</u>	<u>\$ 45,500</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 12: FIXED CHARGES

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
12.1	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
12.2	Contracted Services	\$ -	\$ -	\$ -	\$ -
12.3	Supplies and Materials	\$ -	\$ -	\$ -	\$ -
12.4	Other Charges	\$ 14,367,556	\$ 16,689,428	\$ 18,235,690	\$ 17,295,666
11.5	Land, Buildings and Equipment	\$ -	\$ -	\$ -	\$ -
		<u>\$ 14,367,556</u>	<u>\$ 16,689,428</u>	<u>\$ 18,235,690</u>	<u>\$ 17,295,666</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 12: FIXED CHARGES  
OBJECT 12.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Tuition Reimbursement</u>	\$ 198,727	\$ 230,000	\$ 230,000	\$ 230,000
This includes the expense of partial reimbursement to employees for taking courses at colleges and universities.				
<u>Retirement - Employer Contributions</u>	\$ 540,546	\$ 690,402	\$ 700,000	\$ 680,000
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>	\$ 1,078,387	\$ 1,592,310	\$ 1,713,748	\$ 1,733,748
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.				
<u>Social Security - Employer</u>	\$ 2,703,485	\$ 3,090,714	\$ 3,390,434	\$ 3,391,856
This expense is required by law.				
<u>Term Life Insurance</u>	\$ 47,653	\$ 50,000	\$ 51,000	\$ 76,000
This expense is for term life insurance premiums.				

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

CATEGORY 12: FIXED CHARGES  
OBJECT 12.4: OTHER CHARGES

SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
<u>Health Insurance Supplement - All Employees</u>	\$ 9,117,005	\$ 10,195,003	\$ 11,302,913	\$ 10,816,467
<p>This amount reflects the cost of the Board providing the major share of the payment of employees' health insurance premiums. Anticipated increase of 6.0%.</p>				
<u>Insurance - Workmen's Compensation</u>	\$ 267,452	\$ 291,000	\$ 296,595	\$ 316,595
<p>This reflects the cost to be insured through the Maryland Association of Boards of Education Workers Compensation Fund.</p>				
<u>Insurance - Unemployment</u>	\$ 14,302	\$ 50,000	\$ 51,000	\$ 51,000
<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>	\$ 400,000	\$ 500,000	\$ 500,000	-
<p>This covers the expense of establishing an other post employment benefit trust fund.</p>				
	\$ 14,367,556	\$ 16,689,428	\$ 18,235,690	\$ 17,295,666

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

SUMMARY BY CATEGORY

CODE	CATEGORY	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
01	ADMINISTRATION	\$ 1,253,469	\$ 1,312,626	\$ 1,427,780	\$ 1,487,077
02	MID-LEVEL ADMINISTRATION	\$ 3,896,666	\$ 4,587,124	\$ 4,886,138	\$ 5,084,577
03	INSTRUCTIONAL SALARIES	\$ 23,937,814	\$ 24,793,539	\$ 27,638,778	\$ 27,528,518
04	MATERIALS OF INSTRUCTION	\$ 526,940	\$ 668,462	\$ 718,402	\$ 728,402
05	OTHER INSTRUCTIONAL COSTS	\$ 1,402,755	\$ 1,094,194	\$ 1,968,023	\$ 1,765,276
06	SPECIAL EDUCATION	\$ 5,780,867	\$ 6,494,474	\$ 8,065,461	\$ 8,050,932
07	PUPIL PERSONNEL SERVICES	\$ 293,095	\$ 440,949	\$ 376,235	\$ 399,478
09	TRANSPORTATION	\$ 2,729,589	\$ 3,142,727	\$ 3,449,110	\$ 3,331,582
10	OPERATION OF PLANT	\$ 4,016,979	\$ 4,305,686	\$ 4,459,071	\$ 4,493,927
11	MAINTENANCE OF PLANT	\$ 1,528,916	\$ 1,693,512	\$ 1,828,327	\$ 1,784,931
12	FIXED CHARGES	\$ 14,367,556	\$ 16,689,428	\$ 18,235,690	\$ 17,295,666
	INTERFUND TRANSFER TO CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ 100,000
		<u>\$ 59,734,647</u>	<u>\$ 65,222,721</u>	<u>\$ 73,053,015</u>	<u>\$ 72,050,366</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE/LOCAL  
(UNRESTRICTED)

SUMMARY BY OBJECT

CODE	OBJECT	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
	1 SALARIES AND WAGES	\$ 36,990,413	\$ 39,661,457	\$ 45,319,397	\$ 45,337,990
	2 CONTRACTED SERVICES	\$ 2,499,707	\$ 2,645,335	\$ 3,233,007	\$ 3,161,549
	3 SUPPLIES AND MATERIALS	\$ 1,516,313	\$ 1,712,734	\$ 1,757,514	\$ 1,767,514
	4 OTHER CHARGES	\$ 17,355,845	\$ 19,695,239	\$ 21,688,147	\$ 20,736,313
	5 LAND, BUILDINGS & EQUIPMENT	\$ 1,372,369	\$ 1,507,956	\$ 1,054,950	\$ 947,000
	8 INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ 100,000
		<u>\$ 59,734,647</u>	<u>\$ 65,222,721</u>	<u>\$ 73,053,015</u>	<u>\$ 72,050,366</u>

CURRENT EXPENSE FUND  
REVENUES - LOCAL  
(UNRESTRICTED)

REVENUE DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
COUNTY APPROPRIATIONS	\$ 43,624,398	\$ 45,856,486	\$ 50,611,369	\$ 50,636,429
ADDITIONAL FUNDING - ABOVE MANDATED MINIMUM	\$ 281,198	\$ 995,309	\$ 1,403,649	\$ 286,000
COUNTY APPROPRIATIONS - NONRECURRING COST	\$ 44,275	\$ -	\$ -	\$ -
OTHER - TUITION/OUT OF COUNTY STUDENTS	\$ 90,629	\$ 52,000	\$ 35,000	\$ 35,000
OTHER - SCHOOL RENTALS	\$ 11,230	\$ 20,000	\$ 10,000	\$ 10,000
OTHER - INTEREST EARNED	\$ 30,924	\$ 21,000	\$ 40,000	\$ 40,000
OTHER - MISCELLANEOUS	\$ 43,083	\$ 10,000	\$ 40,000	\$ 40,000
<b>TOTAL UNRESTRICTED LOCAL REVENUES</b>	<b>\$ 44,125,737</b>	<b>\$ 46,954,795</b>	<b>\$ 52,140,018</b>	<b>\$ 51,047,429</b>



CURRENT EXPENSE FUND  
REVENUES - STATE  
(UNRESTRICTED)

REVENUE DESCRIPTION	ACTUAL FY 2022	AMENDED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
FOUNDATION PROGRAM	\$ 4,757,128	\$ 5,433,705	\$ 5,577,759	\$ 5,577,759
COMPENSATORY EDUCATION	\$ 5,413,274	\$ 5,709,712	\$ 7,389,673	\$ 7,389,673
TRANSPORTATION	\$ 1,892,175	\$ 2,043,869	\$ 2,204,219	\$ 2,204,219
SPECIAL EDUCATION	\$ 1,058,605	\$ 1,455,129	\$ 1,749,220	\$ 1,749,220
ENGLISH LEARNERS	\$ 1,398,819	\$ 1,884,708	\$ 2,129,389	\$ 2,129,389
COLLEGE & CAREER READINESS	\$ -	\$ 54,996	\$ 56,478	\$ 54,766
TRANSITIONAL SUPPLEMENTAL INSTRUCTION	\$ -	\$ 113,576	\$ 101,603	\$ 97,998
PREKINDERGARTEN	\$ 239,436	\$ 709,646	\$ 460,539	\$ 440,969
CONCENTRATION OF POVERTY	\$ -	\$ 259,831	\$ 272,823	\$ 272,823
CAREER LADDER FOR EDUCATORS	\$ -	\$ 2,754	\$ 5,397	\$ 5,224
DISCONTINUED: TEACHER SALARY INCENTIVE AND HOLD HARMLESS ENROLLMENT	\$ 899,920	\$ -	\$ -	\$ -
OTHER - TUITION FOR NON-PUBLIC PLACEMENTS	\$ 584,941	\$ 600,000	\$ 600,000	\$ 600,000
TOTAL UNRESTRICTED STATE REVENUES	<u>\$ 16,244,298</u>	<u>\$ 18,267,926</u>	<u>\$ 20,547,100</u>	<u>\$ 20,522,040</u>
FUND BALANCE RE-APPROPRIATED	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 365,897</u>	<u>\$ 480,897</u>
TOTAL UNRESTRICTED STATE AND LOCAL REVENUES	<u><u>\$ 60,370,035</u></u>	<u><u>\$ 65,222,721</u></u>	<u><u>\$ 73,053,015</u></u>	<u><u>\$ 72,050,366</u></u>

CAPITAL PROJECTS FUND  
EXPENDITURES - LOCAL CAPITAL IMPROVEMENTS

PROJECT AND DESCRIPTION	APPROVED FY 2023	REQUESTED FY 2024	APPROVED FY 2024
Chapel District Elementary Renovation/Addition Project - Pre-Construction Phase		\$ 900,000	\$ 900,000
White Marsh Elementary - Roof Replacement		\$ 960,000	\$ 960,000
White Marsh Elementary - Security Improvements at Entrance		\$ 15,000	\$ -
Talbot County Education Center - Sidewalk and Curbing Repairs		\$ 24,000	\$ -
Easton High Stadium Lights Conversion to LED		\$ 200,000	\$ -
St. Michaels Elementary - Playground Replacement		\$ 190,000	\$ -
St. Michaels Campus - Parking Lot Repaving	\$ 375,000	\$ -	\$ -
White Marsh Elementary - Sun Shade Structure (Outdoor Classroom/Playground)	\$ 46,000	\$ -	\$ -
White Marsh Elementary - Security Fencing (with gate)	\$ 19,000	\$ -	\$ -
TCEC - Pole Building (Provide temperature controlled storage of plant operations, maintenance, and food service supplies/equipment)	\$ 65,000	\$ -	\$ -
<b>Total</b>	<b>\$ 505,000</b>	<b>\$ 2,289,000</b>	<b>\$ 1,860,000</b>

DEBT SERVICE FUND  
SUMMARY BY BOND ISSUANCE

DESCRIPTION	APPROVED FY 2022	APPROVED FY 2023	ANTICIPATED FY 2024
Public Facilities Bonds of 2010			
Easton Middle School & Tilghman Elementary	\$ 765,010	\$ 768,100	\$ -
Public Facilities Bonds of 2015			
Chapel District & St. Michaels Complex	\$ 1,866,575	\$ 1,871,975	\$ 1,879,125
Public Facilities Bonds of 2020			
Easton Elementary	\$ 1,760,000	\$ 1,456,650	\$ 1,459,025
	<u>\$ 4,391,585</u>	<u>\$ 4,096,725</u>	<u>\$ 3,338,150</u>

CURRENT EXPENSE FUND  
EXPENDITURES - FEDERAL  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME		AMENDED FY 2023	ANTICIPATED FY 2024	APPROVED FY 2024
Career and Technology Education - Perkins	FEDERAL	\$ 57,000	\$ 59,000	\$ 59,000
Career and Technology Education - Reserve	FEDERAL	\$ 24,000	\$ -	\$ -
Career and Technology Education - Pathways to STEM	FEDERAL	\$ -	\$ -	\$ -
Title I Part A	FEDERAL	\$ 1,020,000	\$ 1,110,800	\$ 1,110,800
Title I Part A - Carryover	FEDERAL	\$ 250,000	\$ 185,000	\$ 185,000
Title II A - Teacher Quality	FEDERAL	\$ 162,105	\$ 165,000	\$ 165,000
Title II A - Teacher Quality Carryover	FEDERAL	\$ 128,000	\$ 125,000	\$ 125,000
Title III A Language Acquisition	FEDERAL	\$ 60,750	\$ 65,000	\$ 65,000
Title III - Immigrant	FEDERAL	\$ 21,514	\$ 24,000	\$ 24,000
Title IV Student Support and Academic Enrichment	FEDERAL	\$ 79,352	\$ 80,000	\$ 80,000
Title IV Carryover	FEDERAL	\$ 76,245	\$ 35,000	\$ 35,000
ESSER I	FEDERAL	\$ 350,000	\$ -	\$ -
ESSER II	FEDERAL	\$ 1,800,000	\$ 200,000	\$ 200,000
ESSER III	FEDERAL	\$ 3,800,000	\$ 5,250,000	\$ 5,250,000

CURRENT EXPENSE FUND  
EXPENDITURES - FEDERAL  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME		AMENDED FY 2023	ANTICIPATED FY 2024	APPROVED FY 2024
ESSER School Re-Opening	FEDERAL	\$ 100,000	\$ -	\$ -
American Rescue Plan Act Passthrough	FEDERAL	\$ 170,000	\$ -	\$ -
American Rescue Plan Act Tutoring Supplemental Instruction	FEDERAL	\$ 512,615	\$ 300,000	\$ 300,000
American Rescue Plan Act Summer School	FEDERAL	\$ 107,821	\$ -	\$ -
American Rescue Plan Act Trauma & Behavior	FEDERAL	\$ 22,801	\$ 22,801	\$ 22,801
American Rescue Plan Act Homeless Child & Youth	FEDERAL	\$ 150,000	\$ 45,000	\$ 45,000
Assistance to States for Educating Students With Disabilities Medical Assistance	FEDERAL	\$ 345,000	\$ 345,000	\$ 345,000
Assistance to States for Educating Students With Disabilities Medical Assistance - Carryover	FEDERAL	\$ 102,675	\$ 100,000	\$ 100,000
Assistance to States for Educating Students With Disabilities Pass-through	FEDERAL	\$ 1,005,250	\$ 1,030,750	\$ 1,030,750
Assistance to States for Educating Students With Disabilities Pass-through Carryover	FEDERAL	\$ 30,000	\$ 200,000	\$ 200,000
Assistance to States for Educating Students With Disabilities Preschool Pass-through Consortium	FEDERAL	\$ 1,500	\$ -	\$ -

CURRENT EXPENSE FUND  
EXPENDITURES - FEDERAL  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME		AMENDED FY 2023		ANTICIPATED FY 2024		APPROVED FY 2024
Assistance to States for Educating Students With Disabilities Discretionary Part B - SECAC	FEDERAL	\$ 2,500	\$	2,500	\$	2,500
Assistance to States for Educating Students With Disabilities Parentally Placed Students	FEDERAL	\$ 22,027	\$	28,949	\$	28,949
Assistance to States for Educating Students With Disabilities Preschool Pass-through	FEDERAL	\$ 20,170	\$	21,364	\$	21,364
Assistance to States for Educating Students With Disabilities PLO Conference	FEDERAL	\$ 250	\$	-	\$	-
Infant & Toddler Part C	FEDERAL	\$ 55,727	\$	51,242	\$	51,242
Infant & Toddler Part B	FEDERAL	\$ 21,899	\$	22,713	\$	22,713
Infant & Toddler Part B 619	FEDERAL	\$ 6,784	\$	6,850	\$	6,850
Infant & Toddler Medical Assistance	FEDERAL	\$ 50,445	\$	50,000	\$	50,000
Infant & Toddler Medical Assistance Carryover	FEDERAL	\$ 43,000	\$	40,000	\$	40,000
IDEA Secondary Transition	FEDERAL	\$ 120,756	\$	75,000	\$	75,000
IDEA Access, Equity and Progress	FEDERAL	-	\$	75,000	\$	75,000
IDEA Early Childhood	FEDERAL	\$ 72,831	\$	72,831	\$	72,831
IDEA Family Support Systems	FEDERAL	\$ 16,000	\$	16,000	\$	16,000

CURRENT EXPENSE FUND  
EXPENDITURES - FEDERAL  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME		AMENDED FY 2023	ANTICIPATED FY 2024	APPROVED FY 2024
Ready for Kindergarten: Early Childhood Advisory	FEDERAL	\$ 25,000	\$ 25,000	\$ 25,000
Project AWARE SEA II	FEDERAL	\$ 115,000	\$ -	\$ -
Project AWARE SEA III	FEDERAL	\$ 300,000	\$ 40,000	\$ 40,000
Project AWARE SEA IV	FEDERAL	\$ -	\$ 260,000	\$ 260,000
Safe & Drug Free Schools & Communities Act: Lead Higher Project	FEDERAL	\$ 10,000	\$ -	\$ -
American Rescue Plan Maryland LEADS	FEDERAL	\$ -	\$ 3,100,000	\$ 3,100,000
USAC E-Rate	FEDERAL	\$ 415,000	\$ 200,000	\$ 200,000
USAC Emergency E-Rate	FEDERAL	\$ 564,000	\$ -	\$ -
Miscellaneous	FEDERAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Federal Grants		<u>\$ 13,238,017</u>	<u>\$ 14,429,800</u>	<u>\$ 14,429,800</u>

CURRENT EXPENSE FUND  
EXPENDITURES - STATE  
(RESTRICTED)

SUMMARY BY GRANT

GRANT NAME		AMENDED FY 2023	ANTICIPATED FY 2024	APPROVED FY 2024
Judy Center - Easton	STATE	\$ 330,000	\$ 330,000	\$ 330,000
Judy Center - St. Michaels	STATE	\$ 330,000	\$ 330,000	\$ 330,000
Judy Center - Easton Carryover	STATE	\$ 210,000	\$ -	\$ -
Judy Center - St. Michaels Carryover	STATE	\$ 270,000	\$ -	\$ -
MMSR/Ready 4 Kindergarten	STATE	\$ 30,000	\$ 50,000	\$ 50,000
Infants & Toddlers State - General	STATE	\$ 27,000	\$ 27,000	\$ 27,000
Assistance to States for Educating Students With Disabilities Medical Assistance - School Age	STATE	\$ 200,000	\$ 200,000	\$ 200,000
Assistance to States for Educating Students With Disabilities Medical Assistance - Infant and Toddler	STATE	\$ 65,000	\$ 65,000	\$ 65,000
MD Blueprint Career Ladder	STATE	\$ 2,754	\$ -	\$ -
Fine Arts Initiative	STATE	\$ 2,188	\$ 2,188	\$ 2,188
MD Center for School Safety	STATE	\$ -	\$ -	\$ 69,000
MD Center for School Safety	STATE	\$ -	\$ 200,000	\$ 200,000
Miscellaneous	STATE	\$ 4,000,000	\$ 1,000,000	\$ 1,000,000
Total State Grants		<u>\$ 5,466,942</u>	<u>\$ 2,204,188</u>	<u>\$ 2,273,188</u>



CURRENT EXPENSE FUND  
EXPENDITURES - LOCAL  
(RESTRICTED)

SUMMARY BY GRANT

		AMENDED FY 2023	ANTICIPATED FY 2024	APPROVED FY 2024
TCPS Education Foundation	LOCAL	\$ -	\$ 25,000	\$ 25,000
Talbot County, MD - Behavioral Health and Social Services	LOCAL	\$ 286,000	\$ -	\$ -
Waterfowl Festival	LOCAL	\$ -	\$ 4,500	\$ 4,500
Talbot County Arts Council	LOCAL	\$ 3,500	\$ -	\$ -
Chesapeake Bay Trust	LOCAL	\$ 5,000	\$ -	\$ -
Mid-Shore Community Foundation	LOCAL	\$ 55,000	\$ 25,000	\$ 25,000
MABE Risk Management Grants	LOCAL	\$ 22,000	\$ 22,000	\$ 22,000
Monsanto - Bayer	LOCAL	\$ 15,000	\$ -	\$ -
Talbot County Health Department	LOCAL	\$ 90,000	\$ 70,000	\$ 70,000
Talbot Family Network	LOCAL	\$ 40,400	\$ 40,400	\$ 40,400
Miscellaneous	LOCAL	\$ 500,000	\$ 500,000	\$ 500,000
Total Local Grants		<u>\$ 1,016,900</u>	<u>\$ 686,900</u>	<u>\$ 686,900</u>
Total Restricted Federal, State and Local Grants		<u>\$ 19,721,859</u>	<u>\$ 17,320,888</u>	<u>\$ 17,389,888</u>

FOOD SERVICE FUND  
REVENUES/EXPENDITURES - ALL  
(RESTRICTED)

OBJECT/SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	APPROVED FY 2023	ANTICIPATED FY 2024	APPROVED FY 2024
<u>REVENUES</u>				
Cash Sales	\$ 255,482	\$ 400,000	\$ 725,000	\$ 700,000
Other Income	2,663	2,000	2,000	2,000
State/Federal Reimbursement	3,263,740	2,000,000	2,000,000	2,200,000
<hr/>				
TOTAL REVENUES AND OTHER FINANCING SOURCES	<u>\$ 3,521,885</u>	<u>\$ 2,402,000</u>	<u>\$ 2,727,000</u>	<u>\$ 2,902,000</u>
<u>EXPENDITURES</u>				
Salaries	\$ 83,550	\$ 100,000	\$ 95,000	\$ 100,000
Contract Services	2,263,478	2,050,000	2,050,000	2,100,000
Supplies	279,574	90,000	290,000	90,000
Other Charges	52,404	65,000	65,000	65,000
Equipment	125,961	275,000	250,000	600,000
<hr/>				
TOTAL EXPENDITURES	<u>\$ 2,804,967</u>	<u>\$ 2,580,000</u>	<u>\$ 2,750,000</u>	<u>\$ 2,955,000</u>
REVENUES LESS THAN EXPENDITURES	<u>\$ 716,918</u>	<u>\$ (178,000)</u>	<u>\$ (23,000)</u>	<u>\$ (53,000)</u>
FUND BALANCE	<u>\$ 735,985</u>	<u>\$ 557,985</u>	<u>\$ 534,985</u>	<u>\$ 504,985</u>

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

OBJECT/SUB-OBJECT AND DESCRIPTION	ACTUAL FY 2022	APPROVED FY 2023	ANTICIPATED FY 2024	APPROVED FY 2024
<u>MID-SHORE SPECIAL EDUCATION CONSORTIUM</u>	\$ 2,226,351	\$ 2,299,532	\$ 2,552,796	\$ 2,552,796

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.