

REPORT ITEM FOR THE BOARD OF EDUCATION

SUBJECT:

FY 2020 Superintendent's Proposed Operating Budget

OVERVIEW:

The Superintendent has developed a proposed FY 2020 operating budget for consideration by the Board of Education (BOE). Expenditure increases include a reserve for collective bargaining (salary scale increases and health insurance), state-mandated teachers' pension contribution and mandatory school bus replacements. Funds would also support student enrollment growth, operating costs for the new Billingsley Elementary School, Fresh Start Academy and additional psychologists to support the school system's mental health initiatives. The budget is balanced with reliance on county funding.

The budget request reflects the needs of the school system, as required by the Education Article § 4-205. Should additional funding become available, there are significant system-wide needs included in a supplemental budget.

BUDGET IMPLICATIONS:

The FY 2020 operating budget request of \$391.6 million represents an increase in funding of \$21.9 million (5.9 percent). Of this amount, state funding is assumed to increase \$5.0 million (3.0 percent) and county funding increases \$17.9 million (9.9 percent). This request includes a reduction in the requirement to transfer in fund balance of \$1.0 million. In the Food Nutrition Services program, breakfast and lunch prices will comply with Maryland Cares for Kids Act (House Bill 315) including a five cent increase for paid students to comply with The Healthy, Hunger-Free Kids Act of 2010.

STAKEHOLDERS INVOLVEMENT:

Board of Education (BOE), students, parents, teachers, staff, Charles County Commissioners, the Maryland State Department of Education, the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME) collective bargaining units.

RECOMMENDATION/FUTURE DIRECTION:

That the BOE consider the recommendations included in the Superintendent's Proposed Operating Budget. This budget proposal is subject to change based on final funding from the state and county. The remaining budget development calendar is as follows:

1. BOE Public hearing – January 8, 2019
2. BOE work-session – January 28, 2019
3. BOE final approval – February 12, 2019
4. BOE budget submission to the county – February 28, 2019
5. Charles County Commissioners' public hearing – April 9, 2019
6. Board adopts final budget – June 11, 2019

Attachment: FY 2020 Budget Planning Model

DESCRIPTION	FY2020 COST
BASE REVENUE BUDGET	\$ 369,597,861
REVENUE INCREASES:	
County Funding - Additional Base	16,518,900
County Funding - Maintenance of Effort - 229.5 student increase	1,601,100
One-time, Non-recurring Additional County Funding	(166,500)
9.9% TOTAL ADDITIONAL COUNTY FUNDING	17,953,500
3% STATE FUNDING (Unofficial Estimate)	5,000,000
FEDERAL REVENUES	-
LOCAL REVENUES	-
FUND BALANCE TRANSFER (total base transfer requirement \$2.2 M)	(1,000,000)
TOTAL REVENUE INCREASES:	21,953,500
TOTAL REVENUE BUDGET	391,551,361
Percent Increase	5.9%
BASE EXPENDITURE BUDGET	\$ 369,597,861
MANDATORY COST INCREASES:	
Billingsley Elementary School (Estimate - Net Teacher Transfers)	4,939,000
5% Health Care Costs (estimate)	2,000,000
10% Bus Contracts (36 replacement buses and 6 enrollment growth/program routes, driver salary)	2,712,400
10% Teachers' Pension (SB1301) - State Retirement Agency (estimate)	895,200
103% Security Office - one investigator, security software	378,600
10% MABE Liability Insurance and Workers' Compensation Premium Increase (estimate)	317,600
3.1% Nurses' Contract - (estimate)	103,700
TOTAL MANDATORY COST INCREASES:	11,346,500
TOTAL COLLECTIVE BARGAINING ASSUMPTIONS:	9,503,100
OTHER COST INCREASES:	
Teachers for Enrollment Growth (193.5 FTE student increase; 25 to 1 average student to teacher ratio)	596,000
Elementary Alternative Program - one behavior specialist, three teachers, three instructional assistants and one secretary	452,200
Mental Health Initiatives - two elementary psychologists	222,200
TOTAL OTHER COST INCREASES:	1,270,400
BUDGET REDUCTIONS:	
COMMUNICATIONS - Television Equipment - (Non-recurring cost exclusion)	(166,500)
TOTAL BUDGET REDUCTIONS:	(166,500)
TOTAL EXPENDITURE BUDGET	391,551,361
NET SURPLUS/(DEFICIT)	-

Note: FY 2019 Base Budget includes one-time funding of \$166,500 for television studio equipment.

Attachment: Operating Revenue

*** PROPOSED ***

DESCRIPTION	FISCAL YEARS		20		
	18 FINAL \$	19 BUDGET	BUDGET	VARIANCE \$	% CHANGE
GENERAL FUND					
50 - STATE REVENUES					
5030 - STATE-NONPUBLIC SPEC ED	1,015,735	1,194,373	1,194,373	(0)	0.0%
5031 - STATE-FOUNDATION PROGRAM	107,084,114	111,700,280	113,874,180	2,173,900	1.9%
5032 - STATE-SPECIAL ED FORMULA	8,247,138	8,816,208	9,395,908	579,700	6.6%
5033 - STATE-TRANSPORTATION	10,889,250	11,276,556	11,928,756	652,200	5.8%
5036 - STATE-COMPENSATORY AID	32,049,886	34,227,033	35,531,333	1,304,300	3.8%
5041 - STATE-OUT OF COUNTY	47,704	0	0	(0)	0.0%
5044 - STATE-MEDICAID REVENUES	890,000	890,000	890,000	(0)	0.0%
5045 - STATE-LIMITED ENGLISH	2,159,880	2,860,066	3,149,966	289,900	10.1%
5046 - STATE-GUARANTEED TAX BASE	0	1,596,663	1,596,663	(0)	0.0%
5048 - STATE-GCEI	3,579,100	3,685,811	3,685,811	(0)	0.0%
5050 - STATE-NET TAXABLE INCOME	3,941,805	5,612,105	5,612,105	(0)	0.0%
50 - STATE REVENUES Total	169,904,612	181,859,095	186,859,095	5,000,000	2.7%
51 - FEDERAL REVENUES					
5151 - RESTRICTED-FED THRU STATE	0	0	0	(0)	0.0%
5153 - FEDERAL-IMPACT AID	344,393	476,000	476,000	(0)	0.0%
5155 - FEDERAL-R.O.T.C.	433,855	430,000	430,000	(0)	0.0%
5156 - FEDERAL-USDA COMMODITIES	0	0	0	(0)	0.0%
5161 - FEDERAL-SP ED IMPACT AID	39,078	64,000	64,000	(0)	0.0%
51 - FEDERAL REVENUES Total	817,326	970,000	970,000	(0)	0.0%
52 - LOCAL REVENUES					
5204 - PRIOR YEAR FUND BALANCE TRANSFER	0	3,201,086	2,201,086	(1,000,000)	-31.2%
5206 - TUITION-SUMMER YOUTH CAMP	31,708	30,000	30,000	(0)	0.0%
5207 - TUITION-SUMMER SCHOOL	80,650	115,296	115,296	(0)	0.0%
5208 - TUITION-OUT OF STATE	199,118	189,400	189,400	(0)	0.0%
5209 - TUITION-PARENT PAYMENTS	32,988	104,100	104,100	(0)	0.0%
5210 - INTEREST INCOME	400,386	149,880	149,880	(0)	0.0%
5211 - RENT-SCHOOL FACILITIES	233,691	190,000	190,000	(0)	0.0%
5212 - PAYROLL TRANSFERS	97,685	100,000	100,000	(0)	0.0%
5215 - SALE OF PROPERTY	7,165	36,000	36,000	(0)	0.0%
5216 - TUITION-OTHER MD COUNTIES	233,066	247,704	247,704	(0)	0.0%
5221 - MISCELLANEOUS REVENUE	54,953	65,000	65,000	(0)	0.0%
5222 - RESTITUTION	18,307	20,000	20,000	(0)	0.0%
5225 - REBATES	13,494	51,700	51,700	(0)	0.0%
5226 - VENDING COMMISSIONS	100,000	100,000	100,000	(0)	0.0%
5227 - TUITION-NOVEL	1,490	20,000	20,000	(0)	0.0%
5228 - UNCLAIMED ESTATES	0	0	0	(0)	0.0%
5262 - NET INSURANCE RECOVERY	37,287	0	0	(0)	0.0%
5264 - DONATIONS	0	0	0	(0)	0.0%
52 - LOCAL REVENUES Total	1,541,987	4,620,166	3,620,166	(1,000,000)	-21.6%
53 - LOCAL COUNTY APPROPRIATIONS					
5300 - COUNTY-SUPPLEMENT	25,060	166,500	0	(166,500)	-100.0%
5301 - COUNTY-APPROPRIATIONS	175,484,000	181,982,100	200,102,100	18,120,000	10.0%
53 - LOCAL COUNTY APPROPRIATIONS Total	175,509,060	182,148,600	200,102,100	17,953,500	9.9%
GENERAL FUND Total	347,772,985	369,597,861	391,551,361	21,953,500	5.9%
FOOD SERVICE *	13,554,725	13,613,273	13,665,215	51,942	0.4%
RESTRICTED	15,416,623	14,740,698	13,449,654	(1,291,044)	-8.8%
Grand Total	376,744,333	397,951,832	418,666,230	20,714,398	5.2%

Note: FY 2019 General Fund base budget includes \$166,500 additional funding for television studio equipment.

*Note: Includes a five cent increase for school meals.

Attachment: Operating Budget by Category and Object Code

CATEGORY

DESCRIPTION	FISCAL YEARS		*** PROPOSED ***			
	18	19	20			
	FINAL \$	BUDGET	BUDGET	VARIANCE \$	% CHANGE	
GENERAL FUND						
01 - ADMINISTRATION	9,678,799	10,441,733	10,275,233	(166,500)	-1.6%	
02 - MID-LEVEL ADMINISTRATION	22,961,069	24,626,280	25,066,363	440,083	1.8%	
03 - INSTRUCTION						
71 - SALARIES & WAGES	128,785,440	137,544,983	140,498,168	2,953,185	2.1%	
73 - SUPPLIES & MATERIALS	5,112,612	4,303,877	4,330,377	26,500	0.6%	
OTHER INSTRUCTIONAL COSTS	1,696,434	2,388,290	2,392,090	3,800	0.2%	
03 - INSTRUCTION Total	135,594,486	144,237,150	147,220,635	2,983,485	2.1%	
04 - SPECIAL EDUCATION	35,475,547	37,875,310	38,474,110	598,800	1.6%	
05 - STUDENT PERSONNEL SERVICE	3,429,066	3,750,865	3,772,165	21,300	0.6%	
06 - STUDENT HEALTH SERVICES	3,042,488	3,592,700	3,696,400	103,700	2.9%	
07 - STUDENT TRANSPORTATION	27,506,045	28,241,797	30,821,065	2,579,268	9.1%	
08 - OPERATION OF PLANT	26,839,772	26,466,901	27,407,901	941,000	3.6%	
09 - MAINTENANCE OF PLANT	8,273,437	8,459,177	8,554,777	95,600	1.1%	
10 - FIXED CHARGES						
(Unallocated STEP/LEVEL increases)	70,605,746	77,138,478	91,456,110	14,317,632	18.6%	
12 - COMMUNITY SERVICE	901,329	968,369	1,007,501	39,132	4.0%	
13 - CAPITAL OUTLAY	5,103,329	3,799,101	3,799,101	0	0.0%	
GENERAL FUND Total	349,411,111	369,597,861	391,551,361	21,953,500	5.9%	
FOOD SERVICE*	13,505,055	13,613,273	13,665,215	51,942	0.4%	
RESTRICTED	15,416,623	14,740,698	13,449,654	(1,291,044)	-8.8%	
Grand Total	378,332,790	397,951,832	418,666,230	20,714,398	5.2%	

OBJECT CODE

DESCRIPTION	FISCAL YEARS		*** PROPOSED ***			
	18	19	20			
	FINAL \$	BUDGET	BUDGET	VARIANCE \$	% CHANGE	
GENERAL FUND						
71 - SALARIES & WAGES	205,262,235	220,298,246	225,008,415	4,710,169	2.1%	
72 - CONTRACTED SERVICES	41,990,395	45,639,382	47,694,982	2,055,600	4.5%	
73 - SUPPLIES & MATERIALS	13,026,905	9,185,609	9,415,408	229,800	2.5%	
74 - OTHER CHARGES	9,194,618	11,189,682	11,400,482	210,800	1.9%	
75 - EQUIPMENT	6,147,718	2,585,870	3,015,370	429,500	16.6%	
78 - FIXED CHARGES						
(Unallocated STEP/LEVEL increases)	70,605,746	77,138,478	91,456,110	14,317,632	18.6%	
79 - TRANSFERS	3,183,494	3,560,594	3,560,594	0	0.0%	
GENERAL FUND Total	349,411,111	369,597,861	391,551,361	21,953,500	5.9%	
FOOD SERVICE*	13,505,055	13,613,273	13,665,215	51,942	0.4%	
RESTRICTED	15,416,623	14,740,698	13,449,654	(1,291,044)	-8.8%	
Grand Total	378,332,790	397,951,832	418,666,230	20,714,398	5.2%	

Note: FY 2019 General Fund base budget includes \$166,500 additional funding for television studio equipment.

*Note: Includes a five cent increase for paid student meals.

Attachment: Full-time Equivalent Staff

*** PROPOSED ***

DESCRIPTION	FISCAL YEARS		20	
	18 ACTUAL	19 BUDGET POSITIONS	BUDGET POSITIONS	FTE CHANGE
GENERAL FUND				
01 - ADMINISTRATION	91.0	91.0	91.0	0.0
02 - MID-LEVEL ADMINISTRATION	275.5	289.5	295.7	6.2
03 - INSTRUCTION	2,026.8	2,113.9	2,172.9	59.1
04 - SPECIAL EDUCATION	587.2	614.6	626.6	12.0
05 - STUDENT PERSONNEL SERVICE	45.0	46.0	46.3	0.3
06 - STUDENT HEALTH SERVICES	0.0	0.0	0.0	0.0
07 - STUDENT TRANSPORTATION	18.0	19.0	30.0	11.0
08 - OPERATION OF PLANT	244.1	258.3	266.3	8.0
09 - MAINTENANCE OF PLANT	63.0	62.0	63.0	1.0
12 - COMMUNITY SERVICE	0.0	0.0	0.0	0.0
13 - CAPITAL OUTLAY	6.0	6.0	6.0	0.0
GENERAL FUND Total	3,356.6	3,500.2	3,597.7	97.6
FOOD SERVICE	116.0	132.8	128.9	(3.9)
RESTRICTED	109.6	107.7	102.4	(5.3)
Grand Total	3,582.2	3,740.7	3,829.0	88.4

Note: School Nursing Services are provided by the Charles County Health Department (41 nurses, one at each school and centers, three supervisors).

EXPLANATORY PARAGRAPHS

REVENUE INCREASES

County Funding Request

County funding requirements are subject to Maintenance of Effort (MOE) set forth in the Maryland Annotated Code Education Article 5-202. Full-time equivalent enrollments increased by 229.5 students from 26,085 the previous fiscal year, or 0.9 percent.

The request includes an adjustment from prior year one-time allocation under COMAR 13A.02.05.03(2), a non-recurring cost exclusion from the maintenance of effort calculations, for upgrades of the broadcast recording and television programming equipment.

To fully fund the operating budget requirements, the school system is requesting additional base funding above the MOE requirement to avoid drastic budget cuts affecting programs and personnel.

State Funding Request

State revenues are based on changes in enrollment, county wealth and free-and-reduced meal enrollments. Charles County ranks ninth out of 24 counties for student enrollment and 10th out of 24 in county wealth. State revenue projection assumes a growth rate of 3 percent. State funding is highly variable and subject to change until the legislative session ends in April.

Fund Balance Transfer

The use of fund balance relies on one-time funds for designated maintenance projects at schools, such as asphalt repair, carpet replacement and school playgrounds. The school system has operated in a deficit budget since FY 2010. Assuming no budget surplus in FY 2019, the discretionary unassigned fund balance will jeopardize targeted reserves for best practices.

Food Service Meal Price Increase

In accordance with House Bill 315 State Department of Education - Breakfast and Lunch Programs - Funding (Maryland Cares for Kids Act) lunch prices for the 2019–2020 school year will be reduced by 10 cents for eligible reduced-price meal students only.

This bill makes the State responsible for the student share of the costs of (1) reduced-price breakfasts provided under the Federal School Breakfast Program by fiscal 2022 and (2) reduced-price lunches provided under the National School Lunch Program (NSLP) by fiscal 2023. The bill phases in this responsibility beginning with fiscal 2020. During the phase in period, the state will pay school systems the reduction amount of the price. A local board of education or participating nonpublic school is prohibited from charging a student who is eligible for a reduced-price breakfast beginning in fiscal 2022 or a reduced-price lunch beginning in fiscal 2023, for any portion of the cost of a meal.

For FY 2020, breakfast and lunch prices will increase by five cents for paid students. This increase is necessary to comply with The Healthy, Hunger-Free Kids Act of 2010 requiring school systems set meal prices equal to the Federal reimbursement rate for Free and Reduced

Meals (FARMS). This act assures that Federal reimbursement rates do not subsidize paying students. The following price meals will be established for the upcoming school year.

School Level	Type	Paid Students	Reduced Price Students
Elementary	Breakfast	\$1.30	\$0.20
	Lunch	\$2.70	\$0.30
Secondary (Middle & High)	Breakfast	\$1.45	\$0.20
	Lunch	\$2.95	\$0.30

Restricted Funds

All budgeted amounts are based on original proposals. In most cases, changes between fiscal years are due to final allocations from authorizing agencies. Final grant allocations are usually official in the month of September. Restricted funds are anticipated to decrease by \$1.3 million from the previous year for a total of \$13.4 million. The reduction is due to the proposed sunset of the Judy Center grants in FY 2019 (\$990K funding based on the governor’s final budget proposal), the proposed transfer of the Adult Education program to The College of Southern Maryland (\$655K), a reduction in QZAB (\$356K), E-Rate (\$300K), the Summer Youth and Meals programs (\$48K), and (\$7K) total for the other small grants.

The program reductions were offset by increases from the following grants: Striving Readers – Year 3 (\$900K) focusing on an increasing student achievement in literacy, Title IV (\$166K) primarily focusing on STEM and physical education initiatives.

FTEs are anticipated to decrease by (5.3) with (7) proposed reductions in Judy Center, (2.3) proposed reductions in Adult Education offset by an increase of 2 Resource Teachers in Striving Readers, 1 Instructional Specialist in Title II and 1 Title I Resource Teacher in Title I.

MANDATORY COST INCREASES

Charles County Public Schools (CCPS) considers mandatory costs (cost elements that are vital to the operations of the school system) an essential part of the budget development process. Mandatory costs include state mandates, contractual requirements, utilities and insurance costs.

Billingsley Elementary School

Billingsley Elementary School will open in August 2019. This request provides funds for operations based on projected enrollments of 677 students. Salaries are based on STEP/LEVEL 5 and include all employee benefits. The funds requested are net of transferred positions from other schools. Staffing is based on an average class size of 25 students per class. Requested funds exclude operating budgets for food nutrition services, and nursing services. (See Attachment for details)

Implications of not funding

Not funding this request may result in full-time equivalent (FTE) position reductions or other budget cuts.

Health Insurance

CCPS became self-insured in FY 2008. Annual health care cost increases are due to claims and additional enrollments. There are additional costs associated with the Affordable Care Act that have not been fully determined. This request provides funds for anticipated industry trend cost increases. The CCPS insurance committee meets on a regular basis to review and discuss health care costs. Changes to benefits or employee contribution levels (75/25) must be negotiated with collective bargaining units.

Implications of not funding

Not funding this request may result in full-time equivalent (FTE) position reductions or other budget cuts. Health care cost increases are mandatory and directly impact the ability to provide wage adjustments.

Bus Contracts

Under Maryland Annotated Code § 7-804(b)(2)(i) CCPS may not transport school children on a school bus that is older than 15 years. The school system's current operational bus fleet consists of 365 buses: 358 contractual buses and 7 buses owned by CCPS. Four of our CCPS school buses transport students daily to out of county placements, one is a fleet spare and two are used for driver training.

The request reflects recent contract modifications based on the Consumer Price Index (CPI) and will support an average retail price of \$3.00 per gallon of gasoline. In addition, this request will provide funds to replace 36 buses that have reached the 15 year limitation and six additional school system buses to accommodate new school system program and enrollment needs including Billingsley Elementary School. The new Billingsley Elementary School would require two additional buses. The remaining buses would support the reduction of student travel times due to their program, number of students on the route, and the location of their homes in relation to their placement at their regional programs and out-of-county non-public placements.

Implications of not funding

Not funding this request will result in non-compliance with state law and may jeopardize other funding initiatives.

Teachers' Pension (SB1301)

This budget request is required by the Budget Reconciliation and Financing Act of 2012 (Senate Bill 1301/House Bill 1801). The teachers' pension cost was shared between county and the Board of Education between fiscal years 2013 through 2016. In FY 2017, the incremental "normal cost" for teachers' pension is the burden of the Board of Education. "Normal cost" is a rate determined by the contributions that should have been paid for a period.

Implications of not funding

The Board is required to comply with the Act.

Security Office

In conjunction with the Safe School Act of 2010 and House Bill (HB1265) Safe to Learn Act of 2018, to adopt certain school safety facility requirements. CCPS is one of the few counties

that complies with each provision of the Safe School Act of 2010. School employees, volunteers, and contractors are subject to state and local background check requirements and mandatory reporting of suspected child abuse. Charles County Public Schools top priority is to provide security services for our employees and students throughout the 47 facilities.

Funding includes one internal affairs investigator and part-time wages for administrative support, contractual obligations for Background Investigation Bureau (BIB) employment screening management software for new employees and operations for office supplies and workforce training.

Implications of not funding

Not funding this request may place the school system at risk and may hamper feelings of safety and security in our working environment.

Maryland Association of Boards of Education (MABE) Insurance Premium Increase

Founded in 1957, the Maryland Association of Boards of Education is a private, non-profit organization dedicated to serving and supporting boards of education in Maryland. Members benefit in numerous ways from participating in the MABE Insurance Trusts, the Group Insurance Pool and the Workers' Compensation Fund.

This budget request reflects a 10 percent insurance premium increase for workers' compensation, liability and property.

Implications of not funding

Not funding this request may result in full-time equivalent (FTE) position reductions or other budget cuts. Insurance cost increases are mandatory and may impact the ability to provide wage adjustments.

Nurses' Contract

Funding includes estimated contract increases of 3.1 percent for benefits and wages.

Implications of not funding

Not funding this request may result in a reduction of nursing services provided to students.

COLLECTIVE BARGAINING ASSUMPTIONS

Reserve for Collective Bargaining

This request is to establish a reserve for collective bargaining with the Education Association of Charles County (EACC) and the American Federation of State, County and Municipal Employees (AFSCME). The estimated reserve amount supports FY 2020 funding needs. Please note, the school system is behind one level increase (FY 2015).

Implications of not funding

Not funding this initiative will keep the employees behind in STEPS/LEVELS and will affect staff recruitment and retention.

OTHER COST INCREASES

Teachers for Enrollment Growth

Funding supports anticipated student enrollment growth and reach a 25 to 1 ratio at all levels. Currently, the student-to-teacher ratio is 25 to 1 at grades K through 5 and 27 to 1 for grades 6 to 12.

Implications of not funding

Not funding this request could increase student-to-teacher ratios.

Elementary Alternative Program

Across the nation, schools are grappling with the resources to provide therapeutic supports to early elementary students. Charles County Public Schools is experiencing this same trend and therefore would like to implement a new program to meet the needs of students in early elementary school. COMAR regulations prevent schools from suspending students with extreme behaviors without extensive supports in place. Schools currently are struggling with existing staff to support these students. In addition, the students exhibiting these extreme behaviors are impacting the learning environment for other students as well as causing a morale issue with staff. The new program, titled Fresh Start Academy, will provide an instructional program with intensive therapeutic and behavior supports for students in kindergarten through second grade as well as a parental component.

Implications of not funding

Not funding the new program will prevent the school system from providing the supports students need at an early age to help them to access their education as well as provide a safe and orderly environment for all students. In addition, the school system will not be able to address the community concerns about discipline with a proactive approach that supports helping all students without the necessity to increase suspensions.

Mental Health Initiative

Mental health concerns are continually increasing as CCPS is seeing many more students with emotional issues as well as students who have experienced traumatic events in their lives. To meet these needs, we must increase staff so mental health professionals such as school psychologists have the time to meet with students who need additional support. Every school in Charles County must be staffed with a full time psychologist that can provide the help that many of our students require. Currently, most elementary schools must share a psychologist, which is extremely detrimental to providing these services. This request is to add two more full time psychologists in an effort to eventually have a psychologist in every school.

Implications of not funding

Not funding this additional staff will reduce the school system's ability to meet the growing mental health demands of our student population.

BUDGET REDUCTIONS

Communications – Television Equipment

The request includes a one-time allocation under COMAR 13A.02.05.03(2), a non-recurring cost exclusion from the maintenance of effort calculations, for upgrades of the broadcast recording and television programming equipment.

SUPPLEMENTAL BUDGET REQUESTS

If additional funds are available, and depending on amounts, selected initiatives will be accommodated.

School Requests

School budget requests would provide funds for classroom instruction, technology enhancements and special renovation projects.

Summary of School Budget Requests:

CATEGORY/DESCRIPTION	Cost
FACILITY MAINTENANCE (New portable classrooms, lockers, carpet, playgrounds, room renovations, door installation/rekeying, bathroom upgrades, security cameras, painting, outdoor improvements, window treatment, partition cleaning and replacement, stage equipment, and water fountains)	\$4,202,800
TECHNOLOGY (Smartboards, iPads/tablets, LCD projectors, laptops, carts, increased bandwidth, graphing calculators, motorized screens, TV and cameras)	\$861,573
OTHER (Classroom/office furniture, chalkboard replacement, classroom and library materials & equipment, school signage, instructional software/kits/books, training, sound system and athletic equipment)	\$1,829,100
GRAND TOTAL	\$6,893,473

Office Requests

Office budget requests provide enhancements for current programs.

Summary of Office Budget Requests (sorted in descending order by monetary amounts):

INITIATIVE NAME	INITIATIVE DESCRIPTION	FTE	Total Cost
Replacement of laptops and desktops that will be over 5 years of age in FY2020	Replace 4225 laptops and 1398 desktops that will be over 5 years old in FY2020.		\$3,373,800
OPEB	Other Post-Employment Benefits (OPEB) funding should be supplemented to fund the Annual Recurring Contribution. This will also lower the amount of the Unfunded Actuarial Liability for Charles County Public Schools.		\$2,000,000

ERP System - Initial Purchase	Enterprise resource planning (ERP) is the integrated management of core business processes through software and technology. ERP business management software is a suite of integrated applications that will collect, store, manage and interpret data from financial and human resource activities. Annual Maintenance costs are included in this request.		\$2,000,000
Upgrade classrooms with audio and digital touchscreen displays	A majority of our classrooms are outfitted with a projector on a cart. This project would replace the carts with touchscreen displays and an audio system that would enable a more inclusive instructional environment. This project would retrofit five classrooms per school per year to better meet instructional needs.		\$1,750,000
Replacement of laptops and desktops that will be over 6 years of age in FY2020	Replace 1515 laptops and 831 desktops that will be over 6 years old in FY2020.		\$1,407,600
Turf Field for Lackey High School	Provide another artificial playing surface besides North Point so that there is an additional field in South County to use when weather makes grass fields unplayable.		\$1,100,000
Technology Support Staff Positions	Provide 10 additional Computer Analysts to schools to support technology initiatives and 2 new Network Engineer II positions to augment existing staff.	12	\$630,521
Upgrade/replacement of backup system	Project to replace the existing backup and recovery system for the entire network. The current system is 5 years old and is at capacity. An upgraded system is needed to ensure that we can perform backups or recover data in an outage.		\$500,000
Replacement of Storage Area Network (SAN) and Wide Area Network (WAN) infrastructure	Project to replace the SAN that is used for the phone, wireless, e911, and other WAN systems. The current SAN is over 5 years old and must be replaced as it has exceeded its useful life. A new SAN is critical as all WAN systems utilize this storage. This is part of a five year rotation for network-related infrastructure.		\$500,000
Jan Richardson Guided reading books	Purchase bookroom books that follow a new guided reading system called Literacy Footprints that will improve small-group literacy instruction.		\$491,040
Elementary School Network Upgrade	Second year of the 4 year plan to upgrade the networks in all elementary schools to accommodate current technology needs: this year the upgrades would be at Craik, Parks, Higdon, and Neal.		\$430,000

North Point (NPHS) complex fiber redesign	Project would include contracted services and supplies to run separate fiber optic cables from the Waldorf Head End to Diggs and Davis - Currently there is limited fiber service through NPHS		\$309,744
Visiting Stadium Bleachers-Lackey and McDonough High Schools	Current visitor's bleachers are very low and small and hold less than 100 so cannot handle the capacity of visitors at games. Also have very poor sight lines causing spectators to stand so they can view the games.		\$300,000
Replacement of Projectors, Bulbs, UPS and other parts associated with general technology equipment	Funding each year has enabled us to fix, repair or replace aging equipment such as projectors, UPS, headphones and supply parts for equipment that is no longer under warranty.		\$300,000
Replacement of computers that will be over 7 years of age	Replace 448 computers that will be over 7 years old in FY 2020.		\$247,789
Dance Program	Phase in of K-12 dance program to all schools by hiring teachers in elementary schools first (supplies required).	2	\$190,000
Textbooks & Novels HS English	Increase reading selections for grades 9-12 English in order to support development of rigorous curriculum.		\$186,000
Replace Gym Floor	Gym floor at Westlake is damaged from a leaking roof.		\$175,000
Elementary Mathematics	DreamBox - online K-8 math program used to raise student achievement while supporting informed decision making - adaptive program designed to complement classroom instruction.		\$158,000
New Teacher Induction	Research and then purchase training program for mentors and/or new teachers. This may be a combination of materials and consultant expertise. It would have an initial cost and then some recurring costs to sustain and implement for new staff.		\$150,000
Discovery Techbook - Middle School Courses	Discovery Techbook digital resources for 6-8 grade teachers of math, science, and social studies.		\$140,000
Technology Support Staff Positions	Over the past 10 years CCPS has nearly doubled the amount of technology equipment used in the schools. A full time Technology Procurement Analyst is needed to evaluate, purchase and track all technology in a cost-conscious manner. Additionally, a dedicated Instructional Technologist can work with staff on ways to use the equipment appropriately and effectively.	2	\$129,600

School Safety and Security	Enhancing building security at the Starkey Building. Add storefront, door card readers, and re-design entryway.		\$125,000
Revision Assistant (Grade 6-12)	Students receive instant feedback, and teachers receive instant data for writing successes and challenges of their students which drives instruction - program prompts help struggling students understand the demands of Partnership for Assessment of Readiness for College and Careers (PARCC).		\$117,600
Additional HR Specialist	Additional staffing to increase recruitment effectiveness, relieve volume, improve morale, drive business capabilities, and succession plan.	1	\$104,000
ILB books	Books for Integrated Literacy Block (ILB) for redistricting, so students will have the materials they need during the reading block.		\$100,000
Design Funds (Planning & Construction)	Additional funds to support design on small projects in advance of local funding or year-end funding		\$100,000
Operations Manager (Operations)	Improve Operations support to schools by acting as a liaison with repair technicians regarding work orders, equipment repair issues, coordinating the floater pool and Mobile Building Service Unit, coordinating building coverage, overseeing the equipment repair parts orders, coordinate teams to address Operations Projects (weather responses, relocation of offices, equipment and materials). This position would oversee the fixed assets assigned to Operations and insure they are assigned to schools appropriately.	1	\$97,000
New Position - Instructional Specialist	Instructional Specialist of Formative Assessment to assist with formative assessment coaching and mentoring.	1	\$92,000
Advanced Placement Statistics Textbooks	Provide books and online resources with more current data.		\$91,500
High Quality Curriculum - Staff Development	Stipends and subs for teachers to work on Curriculum - Instructional guidance is key to academic achievement - Multiple courses and grade level updates are staggered so that updates are ongoing.		\$90,000
General Operations Technician (Operations)	Position would support school-based staff by performing duties outside of the regular day-to-day cleaning of the building and facility coverage when needed.	1	\$90,000

Landscape Technician (Operations)	Position would be responsible for maintenance and beautification of existing landscaping; position responsible for maintaining and creating landscape appropriate for local climate, security concerns, and reduced maintenance.	1	\$90,000
Apex Learning	Online standards based courses providing a complete course of study through a blended learning model.		\$87,500
Ways of the World - Advanced Placement (AP) World History Textbook - revised	Updating the AP World History textbook based on several College Board revisions of the course.		\$85,000
Planning & Construction Position	Additional staff to support design and construction projects with drafting services for smaller Planning & Construction (P&C) and Maintenance projects.	1	\$85,000
Renovation of restrooms, Annex 2	Restrooms at Annex 2 are in need of repair and renovation: they are used by three Communications staff members as well as a transportation employee and those who train in the center.		\$80,000
Internet bandwidth increase	At various times throughout the school year, we are hitting our maximum bandwidth for the system. It needs to be increased to prevent an impact to instruction, testing and public's ability to access our systems such as the website and ParentVue. This project would increase the CCPS' current bandwidth from 6 Gb to 10 Gb.		\$79,200
Study Island	Web-based program used for the following: grade recovery; individualized instruction; data provides ways to differentiate, especially if students need to work below grade level; group sessions; Grade 12 transition modules to meet Maryland Bill 740; AP, SAT, ACT practice. The contract includes Fixed Form Assessment with Prescriptions: Science Library program (300 seats).		\$75,600
Leveled Literacy Intervention (LLI) kits - orange	Students in the primary grades need a variety of interventions.		\$69,600
Science Lab Equipment	This initiative continues with our move from a lecture-based to an inquiry-based science instructional model to address 3-D evaluations presented on Maryland Integrated Science Assessments (MISA) at Grades 5, 8, and 10.		\$66,000

Dual Enrollment English	An option to help students become College and Career Ready in English and earn college credit; needed to address expanded enrollment in the dual enrollment Composition & Rhetoric course.		\$65,000
Locksmith (Maintenance)	Addition - the system currently has one locksmith and needs additional staff to take care of a work order backlog and stay current with the needs of 38 schools and other CCPS buildings.	1	\$60,000
HVAC Tech III (Maintenance)	Addition - this position would help support HVAC requests for heating and cooling issues which will increase with the addition of two more schools on GeoThermal systems. There are seven HVAC Technicians in the CCPS maintenance staff.	1	\$60,000
Plumber III (Maintenance)	Addition - this position would help keep up with plumbing work orders which are increasing due to backflow issues. There are four plumbers in the CCPS maintenance staff.	1	\$60,000
Electrician III (Maintenance)	Addition - this position would help support staying abreast of electrical work order requests plus perform preventive maintenance inspections with infrared testing of electrical equipment. CCPS maintenance staff has four electricians.	1	\$60,000
Security Tech III (Maintenance)	In addition to security department requests, this position would help support additional security measures being implemented at the request of the new Security Director, including additional cameras and access controls.	1	\$60,000
Mechanic II (Operations)	Addition - this position would help maintain and repair existing floor (scrubber, burnisher, extractor) equipment which is essential to proper care of carpet, vinyl composition tile (VCT), and terrazzo floors). There is one equipment mechanic currently on staff.	1	\$60,000
Scoreboard for Lackey and North Point	Lackey is the only school that lacks a wireless scoreboard, and North Point's stadium and gym scoreboards warranties have expired.		\$60,000
Storm Water Management Specialist (Maintenance)	Position would be responsible for the maintenance and inspections of storm water management devices (which require compliance inspections through Maryland Department of the Environment).	1	\$60,000
Junior Great Books updated: Grades 3-5	Currently using an outdated version of Junior Great Books (copyright 2006) and they need to be replaced.		\$60,000

Mechanic I (Operations)	Increasing our grounds equipment repair staff to better maintain and repair existing fleet of grounds (tractors, yard carts, string trimmers, blowers, etc.) equipment including preventative maintenance to extend the life of the equipment. There is one equipment mechanic currently on staff.	1	\$49,000
What on Earth & Sci-Fi Factor (hard cover)	Anthologies used to replace SpringBoard texts.		\$48,000
Discovery Techbook - HS Expansion (Grade 9)	Discovery Techbook digital resources for 9th grade teachers of math, science, and social studies		\$46,000
Communications Assistant	A growing portion of the work performed by communications professionals such as video editing, event preparation, moving web copy, School Messenger data processing could be performed by an assistant. Existing staff would be freed up to do additional mass communication work for CCPS and the public.	1	\$45,000
Full Time receptionist/secretary	The number of verifications of domicile continue to grow in the county. A consistent support in verifying family residencies, along with a point of contact is necessary to efficiently process and manage the work load. Possible summer registrations for families will lessen the backup of registrations at the schools.	1	\$41,000
Gizmos Program	Middle school students will be able to have a more visual understanding of key science concepts using online simulations		\$40,000
Mentoring Mathematical Minds: Grade 3	The advanced/gifted math curriculum was revised last summer to make it more accessible for all students. One teacher's guide with online access and one student guide was purchased for each school. The online access changed and they are no longer able to print from it and it is also not very user-friendly so teachers are requesting their own copy of the teacher guide and student guide.		\$40,000
Synergy Enhancement Software Maintenance	Yearly maintenance for software enhancements due to board policy changes that had to be funded from Office of Accountability Budget. (eligibility requirements, concussions, response to intervention, etc.)		\$35,000
Turnitin - Feedback Studio (Grades 9-12)	Students learn about plagiarism, and teachers can check for plagiarism; teachers can give written and audio suggestions to student papers; students can peer edit; at a minimum Social Studies, Science, and Mathematics, Engineering, Science Achievement (MESA) use the program too.		\$33,200

Moby Max Math (Grades 6-8)	On-line tool for Math, Science, and Reading/English/Language Arts.		\$30,000
Contracted Private Investigator to investigate residency issues	Number reports of students living out of the county using false addresses to attend Charles County Public Schools.		\$25,000
Replacement printers and parts/repairs for equipment	Over the past 10 years, there have been an increase in the printers purchased to support staff. There is currently not a replacement cycle to replace aged printers. This project would create a recurring replacement/maintenance plan for aged printers.		\$25,000
Elementary Mathematics	Digi-blocks - Allows students to understand place value and number sense - students physically compose and decompose numbers by using blocks that come apart.		\$24,000
Novels for Curriculum	Larger variety of novels used for classroom or small group instruction.		\$20,000
Baseball Bleachers	Replacement bleacher for baseball field at Thomas Stone High School.		\$20,000
Elementary Mathematics	Additional math manipulatives/tools to supplement classrooms.		\$20,000
Staff Development (Maintenance)	Initiative to provide necessary training and certification opportunities for staff members to stay current with industry standards and practices.		\$20,000
SpringBoard Reading/English/Language Arts (Grades 9-12)	Teacher editions to match the student editions to use until materials are replaced; College Board offers rigorous skills and informational texts to help prepare students to be College and Career Ready.		\$18,000
Imagine Learning iPads with cases and licenses	Middle and High School Newcomer English language learners (ELL) will be using the Imagine Learning program with their English as a Second Language (ESOL) teacher. The teachers need a portable method of bringing the technology to their instructional spaces in each of their schools.		\$17,762
Maryland Desk Maps	Desk maps used to support the updated 4th grade social studies lessons.		\$17,640
U.S./ World Desk Maps	Desk maps used to support the updated 5th grade social studies lessons.		\$17,640
Imagine Learning Headphones	English Language Learners (ELL) using Imagine Learning (all elementary ELL and newcomers at the middle and high school) need headphones with a microphone capability - currently not funded by ESOL.		\$15,600

Elementary mathematics	Math in Practice School Bundle - Comprehensive professional learning resources for math curriculum.		\$15,600
World Atlas Sets (Secondary)	Finalizing the map purchase from last year for all classrooms.		\$15,000
Engineering is Elementary (EIE)	Science teachers in grades 2-5 are integrating the Next Gen science engineering practices through EIE units.		\$15,000
Recruitment	Increase budget for travel and expenses for job fairs and advertisements to secure highly effective teachers in a tight labor market.		\$15,000
Large format Scanner and Printer (P&C)	Replacement of 10+ year old large format printer/scanner for Planning and Construction (P&C).		\$15,000
Closed Captioning	CCPS needs annual operating funding for closed captioning for its television station, video on demand platform, and live streaming. Under the Americans with Disabilities Act (ADA-passed 1990) it is required that educational and instructional videotapes be accessible to hearing impaired and deaf individuals. The law mandates the provision of appropriate auxiliary aids and services where necessary. Last school year, CCPS-TV produced more than 5,000 minutes of material with the board meetings alone.		\$13,000
Test Coordinator IPADS	Need to update technology for all School Test Coordinators. Current equipment not functional or outdated		\$13,000
UTV for La Plata High and North Point High School	UTV's for athletics to transport equipment.		\$12,000
Guided Reading Short Reads	Leveled Materials used during Guided Reading.		\$12,000
Literacy	Edge Materials: Textbooks and interactive materials to help struggling students with reading and writing		\$12,000
Generator for Annex 2	Annex 2 houses our television and website equipment. While we have battery backup for much of our equipment, it is not sufficient during power outages that last longer than several hours. Placing a generator for backup for the equipment would provide more reliable protection and the ability to use the television and website during possible crisis.		\$12,000

PebbleGo Next	Databases targeted towards grades 3-5 - Provides downloadable questions to encourage critical thinking, read-aloud audio, and the topics are connected to the curriculum.		\$11,660
Temporary residency/registration secretary (summer months)	The number of verifications of domicile and registrations continue to grow in the county and are extremely difficult to process throughout the summer months due to the volume of requests and the lack of personnel at the schools. A consistent support in verifying family residencies, along with a point of contact is necessary to efficiently process and manage the work load and would lessen the amount of registrations at the school when personnel returned at the start of the school year.		\$10,000
New Teacher Induction	Books and materials for New Teacher training on Classroom Management.		\$9,900
Magnetic Letters for Kindergarten and First Grade	Set of magnetic letters and case for letters to be organized and stored - allows children to learn by quickly changing letters to create different words.		\$9,000
Elementary Mathematics	Rekenreks (arithmetic rack) are designed to support natural development of number sense in children - tool provides learners with visual models to develop a variety of addition and subtraction strategies.		\$8,500
Foundations Pre-K Activity Kit	Builds a foundation for reading and spelling; builds phonemic awareness, phonics/word study, reading fluency, vocabulary, comprehension strategies for pre-k; connects to what is being done in Kindergarten for phonemic awareness and handwriting.		\$8,070
CCSSO FAST SCASS Membership	Annual membership for Council of Chief State School Officers.		\$8,000
Accuplacer math test prep for all 11th grade students	Online math test prep course for 11 grade students - test of college readiness in math before the end of 11th grade.		\$8,000
Gifted Education materials	Provide additional materials (especially teacher editions) for schools with increased enrollment from redistricting.		\$7,500
Nystrom Wall Maps	Purchase will provide wall maps resources for grades 2-3.		\$7,035
School Safety and Security Office	Office furniture for two employees.		\$7,000
Restripe Track	Restripe faded track at Thomas Stone.		\$6,000
Elementary Mathematics	Number Lines for all classrooms.		\$6,000
Plan file cabinets (Planning & Construction)	Additional large plan storage cabinets are necessary for new schools and renovations.		\$6,000

Additional Funding for School Psychology MOI Test Kits and Protocols	An additional \$6,000 is requested to purchase test kits and protocols for the school psychologist.		\$6,000
CPR Manikin Kits from the American Heart Association	CPR kits need to be replaced, as the manikins have popped over year of frequent use.		\$5,200
Reading Recovery	Leveled Books - Replace books by Rigby that are falling apart/damaged or lost; levels 3-11 damaged/lost books; testing packages for perspective students reading level; testing materials for entrance and exit from reading recovery; professional development by Mary Fried for teachers.		\$5,152
Wilson Reading/Just Words Materials	Highly explicit, multisensory decoding and spelling program for grades 4-12 - designed for students with below-average decoding and spelling scores.		\$5,000
CPR Training for PE teachers	100 PE teachers trained every two years.		\$5,000
Office of Human Resources (HR) Retreat	Initiative to enhance team collaboration, optimize team effectiveness, and re-engage HR employees.		\$5,000
Training for P&C	Additional training to stay current with codes and Leadership in Energy and Environmental Design (LEED) requirements.		\$5,000
Line item for Formative Assessment	Initial budget for program to teachers identify concepts that students are struggling to understand, skills they are having difficulty acquiring, or learning standards they have not yet achieved.		\$5,000
Miscellaneous	Laptops, Professional Development, public information programs, Math and other other instructional aids, additional Employee Assistance Program (EAP) Services.		\$25,795
GRAND TOTAL		32	\$19,776,348

Note: All position requests include 35% for benefits

Attachment

Billingsley Elementary School Operating Budget Request Detail

	FY 2020 BUDGET		TRANSFERRED		Operating Budget Request	
	Total Full-time Equivalent	AMOUNT	Total Full-time Equivalent	BUDGET	Total Full-time Equivalent	BUDGET
PERSONNEL COSTS						
71 - SALARIES & WAGES						
PRINCIPAL	1.0	142,700			1.0	142,700
VICE-PRINCIPAL	1.0	110,800			1.0	110,800
SECRETARIES AND CLERKS						
564 SECRETARY TO THE PRINCIPAL	1.0	52,800			1.0	52,800
568 SECRETARY - 11 MONTHS	2.0	75,400			2.0	75,400
SECRETARIES AND CLERKS Total	3.0	128,200	0.0	0	3.0	128,200
OTHER STAFF						
859 COMPUTER ANALYST II	1.0	62,900			1.0	62,900
625 GENERAL MAINTENANCE WKR 2	1.0	62,900			1.0	62,900
446 SP ED TCHR-IEP FACILITATOR 11M	1.0	86,300			1.0	86,300
OTHER STAFF Total	3.0	212,100	0.0	0	3.0	212,100
BUILDING SERVICE PERSONNEL						
682 BUILDING SERVICE MANAGER	1.0	56,200			1.0	56,200
684 BUILDING SERVICE WORKER	4.0	184,400			4.0	184,400
685 BUILDING SERVICE ASST MANAGER	1.0	41,000			1.0	41,000
BUILDING SERVICE PERSONNEL Total	6.0	281,600	0.0	0	6.0	281,600
LIBRARIAN	1.0	79,400			1.0	79,400
SCHOOL COUNSELOR	1.5	121,200			1.5	121,200
PSYCHOLOGIST	1.0	111,100			1.0	111,100
STUDENT PERSONNEL WORKER	0.3	28,800			0.3	28,800
THERAPISTS	1.0	79,400			1.0	79,400
TEACHERS						
345 PRE-KINDERGARTEN TEACHER	1.0	78,000	1.0	78,000	0.0	0
268 KINDERGARTEN TEACHER	5.0	376,900	2.0	144,400	3.0	232,500
181 FIRST GRADE TEACHER	5.0	386,400	2.0	150,200	3.0	236,200
182 SECOND GRADE TEACHER	5.0	378,400	2.0	144,400	3.0	234,000
183 THIRD GRADE TEACHER	5.0	381,200	2.0	148,700	3.0	232,500
184 FOURTH GRADE TEACHER	5.0	373,700	2.0	144,400	3.0	229,300
185 FIFTH GRADE TEACHER	5.0	367,800	2.0	144,400	3.0	223,400
020 ART TEACHER	1.0	78,000		0	1.0	78,000
163 ESOL TEACHER (Family Liasion)	0.2	15,300		0	0.2	15,300
310 MUSIC TCHR -INSTRUMENTAL	0.6	46,400		0	0.6	46,400
320 MUSIC TEACHER-VOCAL	1.0	72,200		0	1.0	72,200
340 PHYSICAL EDUCATION/HEALTH TEACHER SPECIAL EDUCATION TEACHER (3 Teachers, 1 Life 450 Skills, 1 Pre-K, 2 MIT)	2.0	155,200	1.0	77,600	1.0	77,600
152 ELEMENTARY SCIENCE TEACHER	2.0	161,000			2.0	161,000
205 LEARNING RESOURCE TCHR	1.0	78,000			1.0	78,000
361 READING RESOURCE TEACHER 11 MO	1.0	87,500			1.0	87,500
361 MATH RESOURCE TEACHER 11 MO	1.0	87,500			1.0	87,500
TEACHERS Total	47.8	3,670,800	14.0	1,032,100	33.8	2,638,700
INSTRUCTIONAL ASSISTANTS						
480 MEDIA INSTRUCTIONAL ASSISTANT	1.0	29,000			1.0	29,000
495 SPECIAL ED I.A.	7.0	222,200			7.0	222,200
778 TECHNOLOGY FACILITATOR	1.0	41,400			1.0	41,400
433 KINDERGARTEN IA	5.0	156,400	2.0	61,800	3.0	94,600
457 SE PRE SCH I.A.	1.0	29,000		0	1.0	29,000
594 PRE-KINDERGARTEN INST ASST	1.0	34,800		0	1.0	34,800
INSTRUCTIONAL ASSISTANTS Total	16.0	512,800	2.0	61,800	14.0	451,000
TEACHER SUBSTITUTE (DAILY, LONG-TERM, STIPENDS)		129,600			0.0	129,600
Total Personnel Cost	82.6	5,608,500	16.0	1,093,900	66.6	4,514,600

Billingsley Elementary School Operating Budget Request Detail (Continued)

	Total Full- time Equivalent	FY 2020 BUDGET AMOUNT	TRANSFERRED		Operating Budget Request	
			Total Full- time Equivalent	BUDGET AMOUNT	Total Full- time Equivalent	BUDGET AMOUNT
OPERATING COST						
72 - CONTRACTED SERVICES						
COPIER LEASE/MAIN. CONTR		49,000				49,000
REPAIRS-BLDG & GROUNDS		35,000				35,000
SOFTWARE MAINTENANCE		20,000				20,000
REFUSE DISPOSAL (LANDFILL)		17,000				17,000
FIELD TRIPS		8,200				8,200
REPAIRS-EQUIPMENT		2,200				2,200
BUS OPERATIONS-TO & FROM		0				0
72 - CONTRACTED SERVICES Total		131,400		0		131,400
73 - SUPPLIES & MATERIALS						0
CUSTODIAL SUPPLIES		28,000				28,000
MATERIALS OF INSTRUCTION		22,300				22,300
OFFICE SUPPLIES		17,700				17,700
REPAIR MATERIALS-GROUNDS		14,000				14,000
LIBRARY BOOKS		5,200				5,200
TEXTBOOKS		4,500				4,500
LIBRARY SUPPLIES		500				500
73 - SUPPLIES & MATERIALS Total		92,200		0		92,200
74 - OTHER CHARGES						
UTILITIES-ELECTRICITY		160,000				160,000
COMMUNICATIONS		16,500				16,500
UTILITIES-WATER & SEWAGE		12,000				12,000
UTILITIES-GAS		10,000				10,000
PROFESSIONAL DEVELOPMENT		2,300				2,300
UTILITIES-OIL		0				0
74 - OTHER CHARGES Total		200,800		0		200,800
OPERATING COST Total		424,400		0		424,400
Grand Total	82.6	6,032,900	16.0	1,093,900	66.6	4,939,000

Assumption:

Opening Enrollment 677
 Salaries based on STEP/LEVEL 5 FY2019 salary scales, including 35% employee benefits (7.65 % for hourly wages)
 Class size assumes 25 students per class
 Excludes Food Nutrition Personnel and School Nurse