

Queen Anne's County Public Schools

FY 2024 Budget Summary

Number	Description	Item Cost (Savings)	Cumulative Cost (Savings)
	Revenue		02.24.23
	State Revenue with Blueprint for Maryland's Future	\$41,135,933	\$670,761
	County MOE-Placeholder	\$68,885,219	\$4,800,000
	Other-Interest, other revenue (Non public placement/Building Use/Tuition)	\$890,000	\$ -
	Total Unrestricted Revenue	\$110,911,152	\$5,470,761
Part I: Reductions & Budget to Actual Adjustments			
FY23 Proposed Savings:			
	Salary Lapse w/fringe associated with retirements and repurposed positions-13	-\$2,514,084	-\$2,514,084
	Reduce Transitional Supplemental Instruction to FY 24 allocation \$ 234,218	-\$10,661	-\$2,524,745
Cost of Doing Business			
	Increase allocation for athletic trainers	\$90,000	-\$2,434,745
	Increase allocation for leased vehicles	\$30,000	-\$2,404,745
	Increase allocation for bus contracts/increase fuel costs	\$975,000	-\$1,429,745
	Increase allocation for maintenance	\$275,000	-\$1,154,745
	Increase allocation for health care supplies	\$5,000	-\$1,149,745
	Health insurance rate placeholder	\$1,050,000	-\$99,745
Part II: Additions			
	Negotiated salary/benefit enhancement-placeholder	\$3,614,426	\$3,514,681
Part III: Blueprint for Maryland's Future Mandates			
	Workforce Development Board (\$ 62 x 7,240)-2 Career Coaches MS	\$448,880	\$3,963,561
	Dual Enrollment Costs	\$90,000	\$4,053,561
Part IV: Proposed Additions			
	Guidance Counselors-2 (includes fixed charges)	\$150,000	\$4,203,561
	Social Studies Supervisor-1 (includes fixed charges)	\$160,000	\$4,363,561
	Teacher Specialists to A/P-2	\$25,000	\$4,388,561
	PowerSchool Add On	\$3,700	\$4,392,261
	CES 10 month secretary to 12 months	\$7,500	\$4,399,761
	School Servers	\$31,000	\$4,430,761
	Whiteboard Line Item	\$100,000	\$4,530,761
	Staff Laptops Lease 4	\$120,000	\$4,650,761
	Furniture Line Item	\$50,000	\$4,700,761
Part V: Transitioning Esser II & Esser III Positions and Contract Services into Operating			
	I-Ready	\$120,000	\$4,820,761
	Performance Matters	\$75,000	\$4,895,761
	Esser III Positions-5 to Operating (includes fixed charges)	\$575,000	\$5,470,761