

BOARD OF EDUCATION ADOPTED BUDGET

KENT COUNTY PUBLIC SCHOOLS



FISCAL YEAR 2016



Kent County Public Schools
Board of Education Adopted Budget
Fiscal Year 2015-2016
Board of Education

President Jeff Reed
Vice-President A. Bryan Williams

Member J. Brian Kirby

Member Wendy Costa

Member Trish McGee

Student Member Sawyer Cornelius

Secretary/Treasurer and Dr. Karen M Couch
Superintendent of Schools



Growing a Community of Leaders



Kent County Board of Education

Growing a Community of Leaders

Dr. Karen M. Couch
Office of the Superintendent

April 7, 2015

Dear Board of Education,

The FY 2016 budget for your consideration is a compilation of input from administrators, principals, teachers, support staff, and parents. In addition, the following priorities informed the allocation of resources contained within the Superintendent's Proposed Budget for FY 2016.

1. **The Professional Learning Communities process** has enabled KCPS to regain our focus on student achievement. Professional Learning Communities promote a collaborative culture empowering teachers to develop multi-tiered systems that support student learners. Ultimately, we want our students to receive high quality instruction in every classroom, every day.
2. **Access to educational technology and engaging digital learning resources** provide a dynamic learning environment that enables KCPS to personalize learning for every child. Digital resources and devices have enabled transformation of our classrooms. Though Professional development opportunities, teachers are empowered to create high quality interactive lessons that actively engage students in their own learning.
3. **Access to updated textbooks and programs aligned to the Maryland Career and Readiness Standards** provide teachers with high quality resources and tools to meet the needs of all student learners. These resources also challenge high achieving students and remediate struggling learners.
4. **Compensation of staff** rewards the dedication and time commitment necessary to focus our energy on student learning and successful implementation of federal, state, and local initiatives.

Respectfully submitted,

Dr. Karen M. Couch
Superintendent of Schools
Secretary/Treasurer to the Board

Kent County Public Schools

Table of Contents

Mission Statement.....	5
Budget Calendar.....	6
Unrestricted Revenue: Local-State-Federal Estimated	7
Restricted Program : Estimated Federal and State Grants.....	8
Current Expense Expenditure: Unrestricted.....	9
Current Expense: Increase /Decrease.....	11
Current Expense: Combined.....	12
Administration.....	14
Mid-Level Administration.....	20
Instruction.....	24
Special Education	30
Pupil Personnel	35
Health Services.....	38
Pupil Transportation	41
Operation of Plant.....	44
Maintenance	48
Fixed Charges	52
Capital Outlay.....	55
Food Service Fund	58
Enrollment	63



Growing A Community of Leaders.... Anchored in Excellence



Kent County Public Schools Mission

Anchored in excellence, Kent County Public Schools will provide personal learning experiences within a collaborative community of learners, that inspire our students to reach their highest potential and become engaged global citizens.

Core Values

These are the principles we believe and drive all our decisions.

Students First

Developing positive relationships and providing individual learning experiences within a digital environment will meet the diverse needs of our students.

Collaboration

Our success is dependent upon effective teamwork of students, staff, parents, and community members.

Commitment

Promoting a culture of excellence and accountability will demonstrate our commitment to students.

Community

Uniting our community requires respectful understanding of our diverse heritage and valuing the natural beauty and resources of our environment.

Fiscal Responsibility

Through responsible spending of the funds entrusted to us, the needs of all students will be achieved.

Trust

Trust and confidence will be acquired through integrity, competence, and transparency.



KENT COUNTY PUBLIC SCHOOLS

FY 2015-16 Budget Calendar



- October 2014** Capital Improvement Plan (CIP) submitted and approved by the Board of Education
CIP submitted to County Commission
- November 2014** Budget Request Forms distributed to Supervisors and Principals
County Commission establishes funding for School Construction based on CIP requests
- January 2015** Board of Education establishes priorities for FY 2015-16 budget
- February 2015** Budget Committee reviews requests and establishes priorities
- March 2015** Superintendent's Budget developed for Board of Education
- April 13, 2015** Preliminary Operating Budget recommendation for FY 2015-16 presented to Board of Education
- April (TBD) 2015** Special meeting scheduled for purpose of providing a public hearing on the Recommended Operating Budget.
- May 11, 2015** Final Approval for FY 2015-16 Operating Budget by Board of Education
- May 12, 2015** FY 2015-16 SY Budget presented to County Commission

FY 2016 UNRESTRICTED ESTIMATED REVENUE SUMMARY

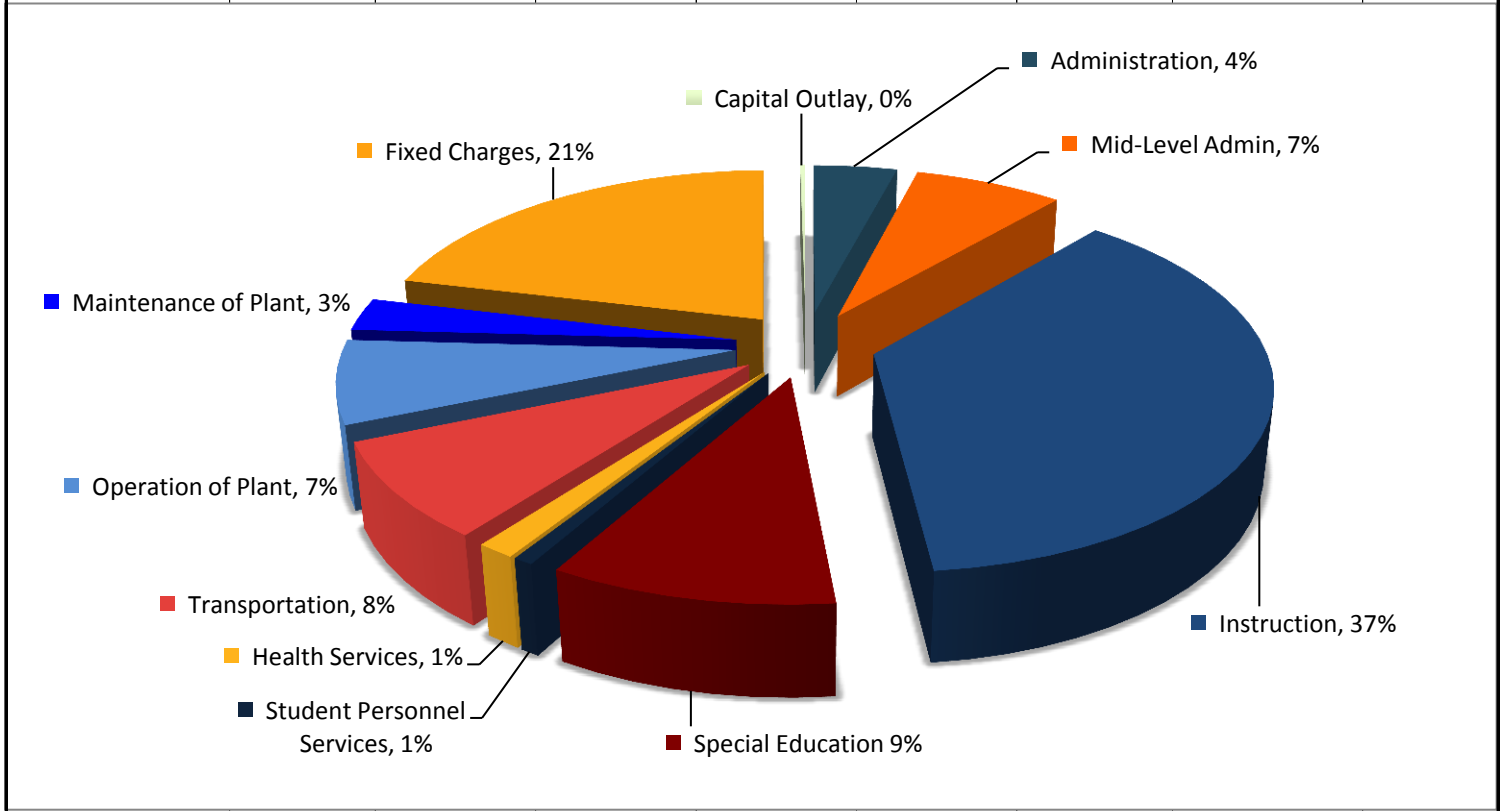
REVENUE SOURCES(Estimates):	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	FY 2016 Approved	INCREASE/ (DECREASE)
COUNTY:						
Appropriation - Current Expense*	16,128,112	16,996,611	16,732,210	16,613,542	16,405,352	(208,190)
Supplemental - Non-Recurring Costs				133,000	494,126	361,126
Pension Appropriation		366,147	464,102	445,130	532,542	87,412
	16,128,112	17,362,758	17,196,312	17,191,672	17,432,020	240,348
STATE:						
Foundation Program**	3,026,885	2,929,458	2,630,637	2,414,592	2,540,183	125,591
Transportation	1,483,297	1,513,479	1,509,479	1,517,184	1,552,591	35,407
State Compensatory Education	2,543,050	2,735,998	2,654,899	2,648,292	2,589,737	(58,555)
Limited English Proficient (ESL)	167,026	206,175	202,800	176,592	143,990	(32,602)
Special Education	614,296	546,437	503,378	525,874	513,691	(12,183)
Non-Public Placement Reimbursements	103,000	116,202	225,630	288,038	288,038	0
GCEI*	136,223	137,992	137,992	136,857		(136,857)
Supplemental Grant	1,003,414	1,003,414	1,003,414	1,003,414	1,003,414	0
Net Taxable Income Adjustment			42,171			0
BRFA 5-202(i) grants			97,046			0
SB 534				128,952	125,890	(3,062)
	9,077,191	9,189,155	9,007,446	8,839,795	8,757,534	(82,261)
OTHER FUNDING:						
Tuition-Out-of-County	35,000	35,000	35,000	35,000	35,000	-
Other	109,000	104,000	104,000	122,989	117,989	(5,000)
Infants Toddler Local Portion Special Ed		12,000	-	12,000		(12,000)
MABE Grant		20,000	20,000	20,000	20,000	-
Aging Schools	53,962	-	232,773	35,100		(35,100)
Park and Recreation	10,000	10,000	10,000	10,000	10,000	-
Prior Year's Fund Balance	602,444	594,116	594,116	800,000	934,295	134,295
	810,406	775,116	995,889	1,035,089	1,117,284	82,195
TOTAL UNRESTRICTED REVENUE	26,015,709	27,327,029	27,199,647	27,066,556	27,306,838	240,282
FEDERAL SOURCES						
Medicaid Part D ***	61,000	61,000	61,000	69,000	69,000	-
SFSF	-					-
QZAB	-		54,500			-
	61,000	61,000	115,500	69,000	69,000	-
TOTAL OPERATING BUDGET REQUEST	26,076,709	27,388,029	27,315,147	27,135,556	27,375,838	240,282
REVENUE SUMMARY:						
County Funds	16,128,112	17,362,758	17,196,312	17,191,672	17,432,020	240,348
State Funds	9,077,191	9,189,155	9,007,446	8,839,795	8,757,534	(82,261)
Other Funds	810,406	775,116	995,889	1,035,089	1,117,284	82,195
Federal Funds	61,000	61,000	115,500	69,000	69,000	0
TOTAL OPERATING BUDGET REQUEST	26,076,709	27,388,029	27,315,147	27,135,556	27,375,838	240,282
* FY 12' MOE should have been \$16,946,646 which is exactly \$(818,534) below MOE.						
** GCEI, which is not in law, is now embedded within the Foundation amount.						

RESTRICTED PROGRAMS - FEDERAL, STATE AND OTHER

		APPROVED FY2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	INCREASE/ (DECREASE)
FEDERAL FUNDS:						
	Title I	561,615	554,361	572,740	572,740	0
	Title III: ESL	19,343	16,853	10,651	10,651	0
	Title V					0
	Special Education	479,781	454,837	449,646	449,646	0
	21st Century Grants	328,858	169,024	175,403	175,403	0
	MMSR	4,490	4,490	3,500	3,500	0
	Career & Technology	44,457	39,720	28,459	28,459	0
	Title IIA - Teacher Quality	130,338	123,879	123,523	123,523	0
	Other Federal Funds					0
	Technology					0
	Medical Assistance (MA)	200,000	200,000	200,000	200,000	0
	Race-To-The-Top (RTTT)	110,161	81,657	-		0
	Total Federal Funds	1,879,043	1,644,821	1,563,922	1,563,922	0
STATE FUNDS:						
	Judy P Hoyer Early Child Care and Education	323,333	323,333	323,333	323,333	-
	Infants & Toddlers Program	5,262	5,357	540	540	-
	Fine Art Initiatives	4,190	3,822	3,822	3,822	-
	Maryland Model for School Readiness	6,735	5,590	-		-
	STEM Grant	64,000	59,339	59,133	60,000	867
	Other State Funds (ESL, QZAB, SIP)					-
	Total State Funds	403,520	397,441	386,828	387,695	867
*Total Restricted Funds (Estimates)		2,282,563	2,042,262	1,950,750	1,951,617	867

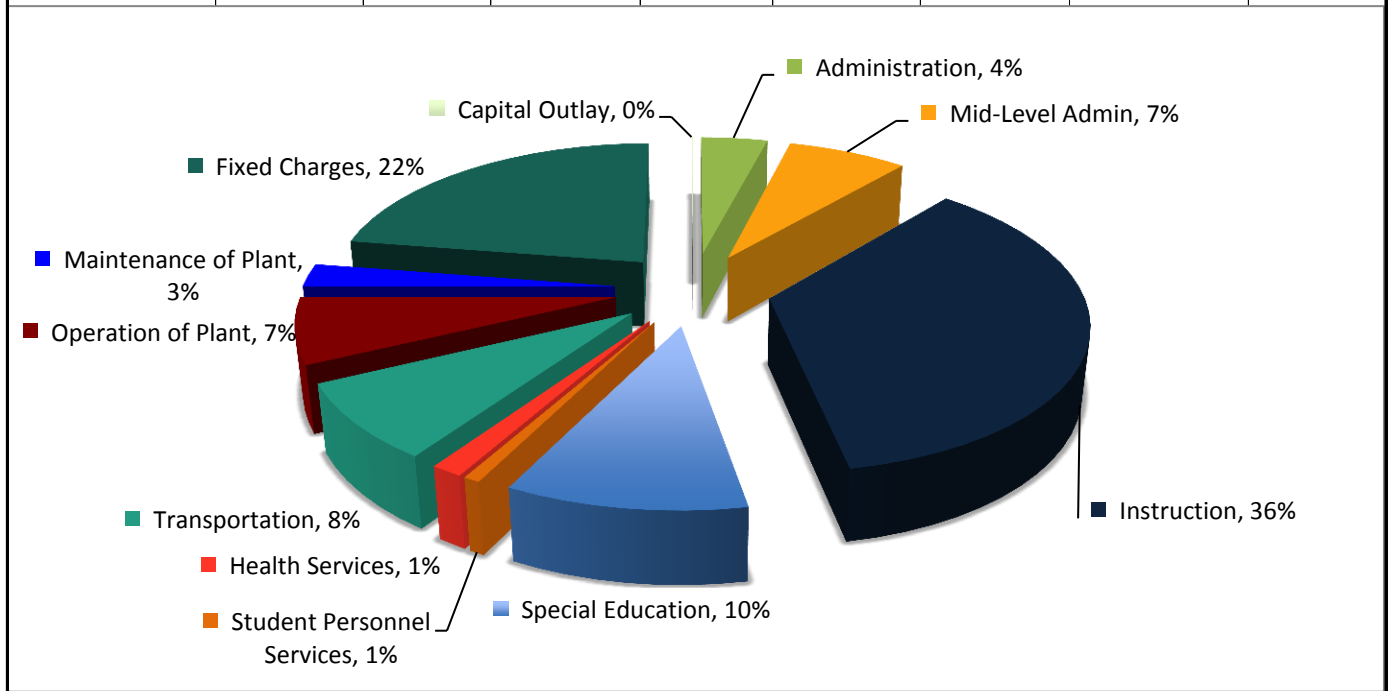
**APPROVED FY 2015
UNRESTRICTED
BUDGET SUMMARY BY CATEGORY AND OBJECT**

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	698,083	253,266	38,677	110,525	2,250		1,102,801	4.06%
Mid-Level Admin	1,717,139	123,775	37,150	84,256	-	-	1,962,320	7.23%
Instruction	8,988,550	434,246	414,718	78,158	148,392		10,064,064	37.09%
Special Education	1,870,880	267,777	13,115	12,100	-	514,016	2,677,888	9.87%
Student Personnel Services	184,584	-	1,000	8,100	-	-	193,684	0.71%
Health Services	-	363,300	2,500	-	-		365,800	1.35%
Transportation	94,410	2,109,200	7,000	40,564	10,000		2,261,174	8.33%
Operation of Plant	703,606	310,424	15,750	937,146	-		1,966,926	7.25%
Maintenance of Plant	249,575	314,863	129,864	3,650	82,858		780,810	2.88%
Fixed Charges				5,693,489			5,693,489	20.98%
Capital Outlay	-	66,600		-			66,600	0.25%
Total Object	14,506,826	4,243,452	659,774	6,967,988	243,500	514,016	27,135,556	100.00%



APPROVED FY 2016 UNRESTRICTED BUDGET BY CATEGORY AND OBJECT

	SALARY	CONTRACT SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	687,431	256,056	38,677	110,525	12,250	-	1,104,939	4.04%
Mid-Level Admin	1,744,219	123,775	37,150	84,256	-	-	1,989,400	7.27%
Instruction	8,765,850	510,696	184,718	58,158	278,768		9,798,190	35.79%
Special Education	2,030,809	267,777	13,115	12,100	-	514,016	2,837,817	10.37%
Student Personnel Services	188,738	-	1,000	8,100	-	-	197,838	0.72%
Health Services	-	379,000	2,500	-	-	-	381,500	1.39%
Transportation	81,510	2,138,190	7,000	40,564	-	-	2,267,264	8.28%
Operation of Plant	695,429	310,424	15,750	936,146	-	-	1,957,749	7.15%
Maintenance of Plant	228,485	300,863	129,864	3,650	21,858	-	684,720	2.50%
Fixed Charges	-	-	-	6,141,421	-	-	6,141,421	22.43%
Capital Outlay	-	15,000	-	-	-	-	15,000	0.06%
Total Object	14,422,470	4,301,781	429,774	7,394,920	312,876	514,016	27,375,838	100.00%



**Kent County Public Schools
Actual Increase/Decrease over FY15
Current Expense Only-Unrestricted
FY2016**

Category	Salary	Contract	Supply	Other	Equipment	Transfer	Total
01-Administration	(\$10,652)	\$2,790	\$0	\$0	\$10,000	\$0	\$2,138
02-Mid-Level	\$27,080	(\$0)	\$0	\$0	\$0	\$0	\$27,080
03-Instruc:Salary	(\$222,700)						(\$222,700)
04-Textbooks/ Supply			(\$230,000)				(\$230,000)
05-Instruc:Other		\$76,450		(\$20,000)	\$130,376		\$186,826
06-Special Education	\$159,929	\$0	\$0	\$0	\$0	\$0	\$159,929
07-Pupil Personnel	\$4,154	\$0	\$0	\$0	\$0	\$0	\$4,154
08-Health	\$0	\$15,700	\$0	\$0	\$0	\$0	\$15,700
09-Transportation	(\$12,900)	\$28,990	\$0	\$0	(\$10,000)	\$0	\$6,090
10-Operations	(\$8,177)	(\$0)	\$0	(\$1,000)	\$0	\$0	(\$9,177)
11-Maintenance	(\$21,090)	(\$14,000)	\$0	\$0	(\$61,000)	\$0	(\$96,091)
12-Fixed Charges				\$447,932			\$447,932
13-Community							\$0
15-Capital Outlay		(\$51,600)	\$0	\$0	\$0	\$0	(\$51,600)
Total	(\$84,356)	\$58,329	(\$230,000)	\$426,932	\$69,376	\$0	\$240,282

**Kent County Public Schools
Combined Budget 2015-16**

Budget Category	Salaries & Wages	Contract Services	Supplies & Materials	Other Charges	Equipment Add/ Replace	Transfer	Total
Fund #1							
Current Expense: Unrestricted							
01 Administration	\$687,431	\$256,056	\$38,677	\$110,525	\$12,250		\$1,104,939
02 Mid-Level Administration	\$1,744,219	\$123,775	\$37,150	\$84,256			\$1,989,400
03 Instruction-Salaries	\$8,765,850						\$8,765,850
04 Instruction-Text/ Supplies			\$184,718				\$184,718
05 Instruction-Other/ Costs		\$510,696		\$58,158	\$278,768		\$847,622
06 Special Education	\$2,030,809	\$267,777	\$13,115	\$12,100	\$0	\$514,016	\$2,837,817
07 Pupil Personnel	\$188,738	\$0	\$1,000	\$8,100	\$0		\$197,838
08 Health Services		\$379,000	\$2,500				\$381,500
09 Pupil Transportation	\$81,510	\$2,138,190	\$7,000	\$40,564	\$0		\$2,267,264
10 Operation of Plant	\$695,429	\$310,424	\$15,750	\$936,146	\$0		\$1,957,749
11 Maintenance	\$228,485	\$300,863	\$129,864	\$3,650	\$21,858		\$684,720
12 Fixed Charges				\$6,141,421			\$6,141,421
14 Community Services							
15 Capital Outlay		\$15,000					\$15,000
FUND #1 TOTAL UNRESTRICTED	\$14,422,470	\$4,301,781	\$429,774	\$7,394,920	\$312,876	\$514,016	\$27,375,838

**Kent County Public Schools
Combined Budget 2015-16**

Budget Category	Salaries & Wages	Contract Services	Supplies & Materials	Other Charges	Equipment Add/ Replace	Transfer	Total
Fund #1							
Current Expense: Restricted							
01 Administration						\$31,377	\$31,377
02 Mid-Level Administration	\$25,194			\$200			\$25,394
03 Instruction-Salaries	\$800,919						\$800,919
04 Instruction-Text/ Supplies			\$135,703				\$135,703
05 Instruction-Other/ Costs		\$14,310		\$17,153	\$38,100		\$69,563
06 Special Education	\$397,511	\$30,886	\$21,249				\$449,646
07 Pupil Personnel							\$0
08 Health Services							\$0
09 Pupil Transportation	\$2,400	\$19,470	\$11,685				\$33,555
10 Operation of Plant							\$0
11 Maintenance							\$0
12 Fixed Charges				\$333,354			\$333,354
14 Community Services	\$49,758	\$18,548					\$68,306
15 Capital Outlay					\$3,800		\$3,800
Undesignated							
FUND #1 TOTAL RESTRICTED	\$1,275,782	\$83,214	\$168,637	\$350,707	\$41,900	\$31,377	\$1,951,617
FUND #1 GRAND TOTAL	\$15,698,252	\$4,384,995	\$598,411	\$7,745,627	\$354,776	\$545,393	\$29,327,455
FUND #3 Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Construction							
FUND #5 Food Service	\$506,543	\$53,811	\$566,392	\$67,000			\$1,193,746
GRAND TOTAL ALL FUNDS	\$16,204,795	\$4,438,806	\$1,164,803	\$7,812,627	\$354,776	\$545,393	\$30,521,200

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages		686,007	691,291	698,083	687,431	(10,652)
Contracted Services		302,828	262,828	253,266	256,056	2,790
Supplies and Materials		38,677	38,677	38,677	38,677	-
Other Charges		122,721	121,525	110,525	110,525	-
Equipment		-	-	2,250	12,250	10,000
Transfers						
TOTAL CATEGORY		1,150,233	1,114,321	1,102,801	1,104,939	2,138

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
SALARIES & WAGES						
CENTRAL OFFICE ADMINISTRATIVE PERSONNEL						
		338,992	341,660	349,810	359,737	9,927
Included in these salaries are:						
Board of Education						
Superintendent of Schools	1.0					
Supervisor of Human Resources	1.0					
Supervisor of Finance	1.0					
Supervisor of Accountability	0.1					
SECRETARIAL AND CLERICAL - CENTRAL OFFICE						
		347,015	349,631	340,305	316,219	(24,086)
Included in these salaries are secretarial and clerical staff assigned to the offices of:						
Superintendent of Schools	1.0					
Human Resources	2.0					
Finance Department	4.0					
Receptionist (Eliminated)	0.0					
Negotiated Agreement Increases						
				7,968	11,475	3,507
TOTAL FOR SALARIES & WAGES						
	10.1	686,007	691,291	\$698,083	\$687,431	(10,652)

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>						
AUDITING		55,000	45,000	41,500	41,500	
Cost of the annual financial audit by an independent accounting firm as required by state law.						
LEGAL SERVICES		81,000	66,000	58,000	58,000	
Cost of the Board's legal representation.						
SOFTWARE LICENSES AND TRAINING		155,640	140,640	142,578	145,368	2,790
Cost of maintaining license agreements for administrative financial program, time and attendance, human resources, Board Docs and additional costs for access to technology.						
TESTING AND TEST SCORING		11,188	11,188	11,188	11,188	
Cost for the purchase of standardized tests, the scoring associated with the state testing program and local testing initiatives.						
TOTAL FOR CONTRACTED SERVICES		302,828	262,828	253,266	256,056	2,790

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>						
OFFICE SUPPLIES & POSTAGE						
		31,600	31,600	31,600	31,600	-
Cost for paper items, postage, and other consumables used in operating the central office and supporting system-wide programs.						-
TESTING SUPPLIES*						
		5,077	5,077	5,077	5,077	-
Testing materials						-
DATA PROCESSING SUPPLIES						
		2,000	2,000	2,000	2,000	-
Costs associated with the purchase of forms used for data processing in the finance department.						-
TOTAL FOR SUPPLIES & MATERIALS						
		38,677	38,677	38,677	38,677	-

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>						
BOARD MEMBERS EXPENSES		8,500	8,500	8,500	8,500	-
Includes annual dues for MABE, and any travel or meeting expenses for Board members.						-
EQUIPMENT RENTAL		79,421	79,421	69,421	69,421	-
Costs associated with copier machines in central office.						-
MILEAGE & TRAVEL		14,000	19,804	18,804	18,804	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate is based on federal rate.						-
SUBSCRIPTIONS & DUES		8,250	1,250	1,250	1,250	-
Costs for professional publications and memberships to professional organizations.						-
OTHER CHARGES		4,300	4,300	4,300	4,300	-
Costs associated with community service activities, costs associated with hosting meetings.						-
RECRUITING		6,250	6,250	6,250	6,250	-
Costs associated with attracting highly qualified teachers, especially minority candidates and teachers in critical shortage areas. Cost of advertisements, college fairs, reimbursements to candidates, and criminal background checks are included.						-
PROFESSIONAL IMPROVEMENT - SUPPORT		2,000	2,000	2,000	2,000	-
Fees for support staff to attend seminars and in-services training to improve job-related skills.						-
TOTAL FOR OTHER CHARGES		122,721	121,525	110,525	110,525	-

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>EQUIPMENT</u>						
COMPUTER EQUIPMENT		-				
Costs associated with maintaining the Central Call system, the fingerprinting equipment and software programs updated for the administrative offices.						
ADMINISTRATIVE OFFICE EQUIPMENT				2,250	12,250	10,000
Funds to update and replace computer equipment for HR. New fingerprint machine						
TOTAL FOR EQUIPMENT		-	-	2,250	12,250	10,000
<u>TRANSFERS</u>						
OTHER TRANSFERS						
TOTAL FOR TRANSFERS		-				-
TOTAL CATEGORY		1,150,233	1,114,321	1,102,801	1,104,939	2,138

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	1,924,309	1,820,719	1,717,139	1,744,219	27,080
Contracted Services	145,433	145,433	123,775	123,775	-
Supplies and Materials	37,020	37,150	37,150	37,150	-
Other Charges	92,160	92,160	84,256	84,256	-
Equipment	-	-	-		
Transfers					
TOTAL CATEGORY	2,198,922	2,095,462	1,962,320	1,989,400	27,080

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION			APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE INSTRUCTIONAL DIRECTIONAL STAFF		3.1	450,796	450,294	367,028	308,592	(58,436)
This account includes Instructional Supervisors (1.9), Instructional Technology Supervisor(1), Grant Specialists/Coordinators (.20)							
SECRETARIAL AND CLERICAL - CENTRAL OFFICE		3.0	71,687	72,449	103,739	115,604	11,865
Salaries for the secretarial staff assigned to Instruction areas in the central office (3.0).							
PRINCIPALS		7.0	650,732	633,034	632,481	660,015	27,534
Salaries of Principals (7.0).							
ASSISTANT PRINCIPALS		3.0	406,884	317,724	242,659	250,682	8,023
Salaries of all Assistant Principals (3).							
SECRETARIAL AND CLERICAL - SCHOOLS		10.5	344,210	347,218	348,287	379,954	31,667
Salaries for all Secretaries and Clerical staff assigned to schools (10.5).							
Negotiated Agreement Increases					22,946	29,372	6,427
TOTAL FOR SALARIES & WAGES		26.6	1,924,309	1,820,719	1,717,139	1,744,219	27,080

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>CONTRACT SERVICES</u>						
CONTRACT						
	Costs associated with Xerox machines in all schools.	143,533	143,533	121,875	121,875	-
						-
PRINTING						
	Costs associated to forms, report cards.	1,900	1,900	1,900	1,900	-
						-
TOTAL FOR CONTRACT SERVICES		145,433	145,433	123,775	123,775	-
<u>SUPPLIES AND MATERIALS</u>						
OFFICE SUPPLIES & POSTAGE		10,500	9,630	9,630	9,630	-
	Cost for paper items, postage, and other consumables used in operating the central office and supporting systemwide programs.					
OFFICE SUPPLIES: SCHOOL BASED		26,520	27,520	27,520	27,520	-
	Costs for paper, postage at school level.					
TOTAL FOR SUPPLIES & MATERIALS		37,020	37,150	37,150	37,150	-

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>						
COMMUNICATIONS		67,560	67,560	59,656	59,656	-
	Cost for telephone and internet expenses for the schools. These costs are reported here in accordance with MSDE's Financial Reporting Manual.					-
COMMENCEMENT EXPENSES		5,000	5,000	5,000	5,000	-
	Costs associated with the high school graduation ceremonies, including diplomas, security, rental of equipment, and supplies.					-
MILEAGE & TRAVEL		12,500	12,500	12,500	12,500	-
	Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					-
SUBSCRIPTIONS & DUES		7,100	7,100	7,100	7,100	-
	Costs for professional publications and memberships to professional organizations.					-
MEETINGS & CONFERENCES						-
	Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel. contract.					-
TOTAL FOR OTHER CHARGES		92,160	92,160	84,256	84,256	-
<u>EQUIPMENT</u>						
EQUIPMENT		-				
	Costs to replace furniture and equipment in administrative areas.					
TOTAL FOR EQUIPMENT		-				
TOTAL CATEGORY		2,198,922	2,095,462	1,962,320	1,989,400	27,080

INSTRUCTION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	9,753,331	9,360,959	8,988,550	8,765,850	(222,700)
Contracted Services	158,746	405,746	434,246	510,696	76,450
Supplies and Materials	271,510	273,256	414,718	184,718	(230,000)
Other Charges	90,800	81,300	78,158	58,158	(20,000)
Equipment	128,642	128,642	148,392	278,768	130,376
Transfers	-				
TOTAL CATEGORY	10,403,029	10,249,903	10,064,064	9,798,190	(265,874)

INSTRUCTION

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
SALARIES & WAGES						
TEACHERS - FULL TIME AND PART TIME						
		8,686,385	8,516,747	7,864,279	7,741,933	(122,345)
	Includes salaries for the following positions:					
Teachers - Pre-K	5.00	267,780	271,519	394,512	457,219	
Teachers - Kindergarten	8.00	526,009	530,454	417,994	425,606	
Teachers - Elementary 1-5	38.10	2,357,852	2,372,982	2,196,028	2,170,683	
Teachers - Middle						
Teachers - Middle Grade 6	6.05	291,293	299,058	329,581	298,912	
Teachers- Middle Core Subjects Grade 7-8	16.20	741,909	745,138	747,391	770,515	
Teachers - High School						
Teachers- High School Core Subjects	21.88	1,476,838	1,372,085	1,240,624	1,158,827	
Teachers- High School Service Learning	0.25	13,566	14,119	14,119	10,101	
Teachers- High School Career & Technology	9.67	472,334	479,865	439,045	440,337	
Alternative School		130,936	-	-		
Guidance Counselors	8.00	597,235	604,161	610,888	475,678	
Psychologists	1.84	186,970	188,442	125,400	127,947	
Media Specialists	2.00	172,978	176,311	62,437	65,294	
Instr Resource Teachers	1.00	73,121	73,484		78,422	
ESOL Teachers	4.50	228,617	231,663	215,515	230,983	
Art	5.00	289,636	292,371	282,468	297,844	
Music	4.85	296,411	302,026	288,271	295,832	
Athletics/Phys Ed	8.82	521,207	521,207	500,006	437,734	
Technology Integrationists		41,693	41,862	-		
INSTRUCTIONAL ASSISTANTS AND TUTORS						
		620,332	602,602	638,303	579,294	(59,009)
	Includes salaries for the following positions:					
Classroom Assistants (Pre-K, K + Reg Prgm)	9.00	313,181	316,027	307,282	240,116	
Media Assistants (WES, MES, GALES, KCHS, KCMS, HHGE)	5.00	130,548	106,636	151,085	156,621	
Instructional Technology	6.00	176,602	179,939	179,936	182,557	
TEACHER - SUBSTITUTES						
		135,520	135,520	116,303	116,303	-
	Substitutes are employed to replace teachers who are out of the classroom.					
OTHER INSTRUCTIONAL POSITIONS						
		134,090	106,090	106,090	134,090	28,000
	Includes salaries for the following positions:					
Support Personnel		5,000	5,000	5,000	5,000	
Extra Pay for Extra Duty		101,090	101,090	101,090	101,090	
Evening High School		28,000	-		28,000	
STAFF DEVELOPMENT ACTIVITIES						
		45,000		80,000	20,000	(60,000)
	Staff Development to continue Professional Learning Communities Training and begin training with Discovery					
	Salary Savings	132,004				-
						-
	Negotiated Agreement Increases			183,575	174,229	(9,346)
TOTAL FOR SALARIES & WAGES						
	161.16	9,753,331	9,360,959	8,988,550	8,765,850	(222,700)

INSTRUCTION

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>						
CONTRACT: KAP		-	250,000	250,000	250,000	-
	Cost associated with providing services to Kent Alternative Program from Highroads.					
PRINTING		2,300	2,300	2,300	2,300	-
ECHO HILL		20,550	20,550	20,550	-	(20,550)
	Costs to provide for 6th grade 3 day program for 6th graders					
CARNEGIE		3,200	3,200	3,200	3,200	-
ATHLETICS		39,000	36,000	36,000	23,000	(13,000)
	Costs associated with athletic officials, rental of equipment, Washington College Pool security, printing, medical fees.					
CAREER & TECHNOLOGY		9,850	9,850	9,850	9,850	-
	Costs associated with wire services and engineering fees for WKHS.					
DISCOVERY CONTRACT					110,000	110,000
SOFTWARE LICENSES AND TRAINING*		83,846	83,846	112,346	112,346	-
	Cost of maintaining license agreements for instructional software such as CADD, Carnegie Algebra, Online Courses and Success for All.					-
TESTING AND TEST SCORING						-
	Cost for the purchase of standardized tests, the scoring associated with the state testing program and local testing initiatives.					-
TOTAL FOR CONTRACTED SERVICES		158,746	405,746	434,246	510,696	76,450

INSTRUCTION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
SUPPLIES AND MATERIALS					
TEXTBOOKS*	54,194	48,600	-	-	-
Funds are used to replace lost, damaged or outdated textbooks and to continue to upgrade text series. Funds are allocated to the school based on projected enrollment.					
GALES	3,374	4,500			
HHGES	4,320	4,320			
MES	6,000	4,000			
RHES	4,000	3,280			
WES	10,000	6,000			
KCMS	6,500	6,500			
KCHS	20,000	20,000			
COMPUTER SUPPLIES*					
CENTRALIZED TEXTBOOK FUND	30,000	58,591	250,000	20,000	(230,000)
Amount to be disbursed across all Schools throughout the year.					
MATERIALS OF INSTRUCTION*	100,986	92,165	90,818	90,818	-
Funds are used for the purchase of general classroom supplies, school office supplies and all other consumables needed at the school. Funds are allocated to the schools based on projected enrollment.					
GALES	7,426	5,000	5,000	5,000	
HHGES	9,240	10,005	10,005	10,005	
MES	6,330	7,040	7,040	7,040	
RHES	7,550	7,325	7,325	7,325	
WES	7,430	11,335	11,335	11,335	
KCMS	25,870	24,830	24,830	24,830	
KCHS	29,080	25,630	24,283	24,283	
IBALC	1,000	1,000	1,000	1,000	
OTHER	7,060				
MEDIA CENTER SUPPLIES	31,200	31,100	31,100	31,100	-
Funds to purchase supplies for the school media center, such as library books, magazines, periodicals, tapes, DVD's, and CD's.					
GALES	2,950	4,000	4,000	4,000	
HHGES	5,000	5,000	5,000	5,000	
MES	2,500	3,000	3,000	3,000	
RHES	3,000	3,000	3,000	3,000	
WES	4,000	4,000	4,000	4,000	
KCMS	4,100	4,100	4,100	4,100	
KCHS	9,650	8,000	8,000	8,000	
CAREER AND TECHNOLOGY	16,300	16,300	16,300	16,300	-
Materials used to support career & technology programs.					
ATHLETICS/BAND	38,830	26,500	26,500	26,500	-
Costs to athletics and band, including uniforms.					
Athletic Supplies	16,000	11,000	11,000	11,000	
Uniforms for Athletics	15,000	10,000	10,000	10,000	
Band	1,500	1,500	1,500	1,500	
Medical Supplies	3,000	3,000	3,000	3,000	
Band Uniforms	3,330	1,000	1,000	1,000	
TOTAL FOR SUPPLIES & MATERIALS	271,510	273,256	414,718	184,718	(230,000)

INSTRUCTION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	12,858	12,658	12,816	12,816	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					
MEETINGS & CONFERENCES	36,800	30,000	30,000	10,000	(20,000)
Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel. Also costs associated with hosting meetings, such as meeting room rentals.					
SUBS/DUES: WKHS	1,500	1,500	1,500	1,500	-
Costs associated with WKHS					
REGULAR PROGRAM OTHER*	27,642	25,142	22,642	22,642	-
Online Courses, Junior Achievement, Dual Enrollment And Middle School Program (After & Summer)					
EXTRACURRICULAR ACTIVITIES	12,000	12,000	11,200	11,200	-
Travel/Entry Fees	2,300	2,300	1,500	1,500	
Dry Cleaning: Band Uniforms	1,500	1,500	1,500	1,500	
Subscriptions & Dues : Bayside and Middle States	4,000	4,000	4,000	4,000	
Awards	4,200	4,200	4,200	4,200	
TOTAL FOR OTHER CHARGES	90,800	81,300	78,158	58,158	(20,000)

INSTRUCTION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>EQUIPMENT</u>					
COMPUTER EQUIPMENT*	100,000	100,000	100,000	250,126	150,126
Costs associated with keeping computer equipment and software programs updated for the increasing demands of the academic program, includes lease payment. 2016 will be year 4 of 4. Laptops for 9th grade at KCHS					
WIRELESS ACCESS POINTS	8,000	8,000	8,000	8,000	-
Cost associates with improving wireless access for both Teachers and Students in connection with the Kent Readiness Initiative					
EQUIPMENT	20,642	20,642	40,392	20,642	(19,750)
Classroom	8,468	8,468	8,468	8,468	
Furniture	9,174	9,174	28,924	9,174	
Band	3,000	3,000	3,000	3,000	
Career & Technology					-
TOTAL FOR EQUIPMENT	128,642	128,642	148,392	278,768	130,376
<u>TRANSFERS</u>					
TUITION - OUT OF COUNTY PLACEMENTS	-				
Funds for the educational expenses paid to other school systems for students residing in foster care or informal kinship care arrangements.					
TOTAL FOR TRANSFERS	-				
TOTAL CATEGORY	10,403,029	10,249,903	10,064,064	9,798,190	(265,874)
* Indicates SFSF funds used in prior years					

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	1,991,481	1,772,389	1,870,880	2,030,809	159,929
Contracted Services	261,327	386,327	267,777	267,777	-
Supplies and Materials	13,115	13,115	13,115	13,115	-
Other Charges	12,100	12,100	12,100	12,100	-
Equipment	-	-	-		
Transfers	347,655	409,242	514,016	514,016	-
TOTAL CATEGORY	2,625,678	2,593,173	2,677,888	2,837,817	159,929

SPECIAL EDUCATION

ACCOUNT DESCRIPTION			APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF		1.00	122,701	117,975	101,473	102,817	1,344
This account includes the Special Ed Supervisor & Part time position							
SECRETARIAL AND CLERICAL		1.40	44,805	45,521	44,107	37,083	(7,024)
Salary for the secretary assigned to Special Education in the central office and one school-based position 2 days per week							
TEACHERS - FULL TIME AND PART TIME			1,403,092	1,301,350	1,442,619	1,547,086	104,467
Includes salaries for the following positions:							
Classroom Teachers		19.90	1,203,431	1,100,351	1,126,549	1,215,681	89,132
Substitute Teachers			25,373	25,373	25,373	25,373	
Speech Therapists		2.90	174,288	175,626	173,684	183,112	9,428
Occupational Therapist , Physical Therapist, Vision		1.80			117,013	122,920	5,907
INSTRUCTIONAL ASSISTANTS		17.86	397,616	284,276	243,496	301,110	57,614
Includes salaries for classroom assistants.							
OTHER INSTRUCTIONAL POSITIONS		Hrly	23,267	23,267	23,267	23,267	-
Includes salaries for the following positions:							
Home and Hospital Instruction							
Extended School Year							
Negotiated Agreement Increases					15,918	19,446	3,528
TOTAL FOR SALARIES & WAGES		40.16	1,991,481	1,772,389	1,870,880	2,030,809	159,929

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>					
CONSULTANTS & CONTRACT THERAPISTS	3,825	3,825	8,825	8,825	
Cost to provide psychological examinations and speech therapy services for certain handicapped students. Also payment for other contracted services (hearing).					
MEDICAL MANAGEMENT	5,000	5,000	5,000	5,000	
Cost of maintaining license agreements for software for special education to ensure legal compliance.					
SPECIAL EDUCATION CONSORTIUM*	252,502	252,502	-		
Costs of Kent County's share of the special education consortium.					
CONTRACT SERVICES FOR IBALC PROGRAM		125,000	253,952	253,952	
Costs associated with contracted services to company for the KAP program (Special Ed students)					
**KAP extended services included					
PRINTING					
TOTAL FOR CONTRACTED SERVICES	261,327	386,327	267,777	267,777	
<u>SUPPLIES AND MATERIALS</u>					
SUPPLY	1,000	1,000	1,000	1,000	
Funds for Maryland School for Blind, Protocols and office supply.					
MATERIALS OF INSTRUCTION	12,115	12,115	12,115	12,115	-
Funds are used for the purchase of general classroom supplies, school office supplies and all other consumables needed at the school. Funds are allocated to the schools based on projected enrollment.					
TOTAL FOR SUPPLIES & MATERIALS	13,115	13,115	13,115	13,115	

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	11,200	11,200	11,200	11,200	
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					
PROFESSIONAL IMPROVEMENT	900	900	900	900	
Funds allocated for professional organizations and purchase professional publications.					
TOTAL FOR OTHER CHARGES	12,100	12,100	12,100	12,100	
<u>EQUIPMENT</u>					
EQUIPMENT	-				
Funds to purchase assistive technology for students with special needs. Also funds to add and replace furniture and equipment in the special education departments of the schools.					
TOTAL FOR EQUIPMENT	-				-

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>TRANSFERS</u>					
TUITION (NON-PUBLIC PLACEMENTS)	327,655	389,242	494,016	494,016	-
Funds for the educational expenses paid to non-public institutions for students who can not receive appropriate services in our system.					
TRANSFER - OUT OF COUNTY	20,000	20,000	20,000	20,000	-
Funds to students placed in other Maryland schools					
TOTAL FOR TRANSFERS	347,655	409,242	514,016	514,016	-
TOTAL CATEGORY	2,625,678	2,593,173	2,677,888	2,837,817	159,929

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	224,469	227,569	184,584	188,738	4,154
Contracted Services	-	-	-		-
Supplies and Materials	1,000	1,000	1,000	1,000	-
Other Charges	8,100	8,100	8,100	8,100	-
Equipment	-		-		-
Transfers	-				-
TOTAL CATEGORY	233,569	236,669	193,684	197,838	4,154

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF	1.00	82,281	83,575	83,575	86,584	3,009
Salary for the Pupil Personnel Supervisor.						-
						-
SECRETARIAL AND CLERICAL - CENTRAL OFFICE	1.00	75,485	76,408	41,720	39,759	(1,961)
Salary for the Secretary assigned to Student Personnel Services in the central office.						-
						-
STUDENT PERSONNEL STAFF	1.00	66,703	67,586	56,398	58,650	2,252
Salary for Pupil Personnel Worker.						-
						-
Negotiated Agreement Increases				2,891	3,745	854
						-
TOTAL FOR SALARIES & WAGES	3.00	224,469	227,569	184,584	188,738	4,154
<u>CONTRACTED SERVICES</u>						
CONTRACT						
Xerox copier, printing/publishing						-
						-
TOTAL FOR CONTRACTED SERVICES		-	-			-
<u>SUPPLIES AND MATERIALS</u>						
PUPIL SERVICES SUPPLIES		1,000	1,000	1,000	1,000	-
Funds to cover cost of general office supplies and other supplies used by student support services.						
TOTAL FOR SUPPLIES & MATERIALS		1,000	1,000	1,000	1,000	-

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	2,200	2,200	2,200	2,200	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					-
EQUIPMENT RENTAL					-
Rental of Xerox Machine	5,000	5,000	5,000	5,000	-
SUBSCRIPTIONS & DUES	900	900	900	900	-
Costs for professional publications and memberships to professional organizations.					-
					-
TOTAL FOR OTHER CHARGES	8,100	8,100	8,100	8,100	-
<u>EQUIPMENT</u>					
EQUIPMENT	-				-
Funds to add and replace furniture and equipment.					
TOTAL FOR EQUIPMENT	-	-			-
TOTAL CATEGORY	233,569	236,669	193,684	197,838	4,154

HEALTH SERVICES

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages					
Contracted Services	341,000	341,000	363,300	379,000	15,700
Supplies and Materials	2,500	2,500	2,500	2,500	-
Other Charges			-		-
Equipment			-		-
Transfers					-
TOTAL CATEGORY	343,500	343,500	365,800	381,500	15,700

HEALTH SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
SCHOOL NURSES		-				
TOTAL FOR SALARIES & WAGES	0.00	-				-
<u>CONTRACTED SERVICES</u>						
CONTRACT FOR HEALTH DEPARTMENT NURSES						
Cost for in-School Nurses		340,000	340,000	362,300	378,000	15,700
MEDICAL EXAMS		1,000	1,000	1,000	1,000	-
Cost for Hepatitis B vaccinations for certain employees.						-
TOTAL FOR CONTRACTED SERVICES		341,000	341,000	363,300	379,000	15,700
<u>SUPPLIES AND MATERIALS</u>						
HEALTH ROOM SUPPLIES		2,500	2,500	2,500	2,500	-
Funds to provide general operating supplies for school health rooms and discretionary medication for students.						-
TOTAL FOR SUPPLIES & MATERIALS		2,500	2,500	2,500	2,500	-
<u>OTHER CHARGES</u>						
MILEAGE & TRAVEL						
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.						-
TOTAL FOR OTHER CHARGES		-				-

HEALTH SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
	<u>EQUIPMENT</u>					
EQUIPMENT						
	Funds to add and replace furniture and equipment in school health rooms. To purchase defibrillators for all schools and high school athletic departments.					
TOTAL FOR EQUIPMENT		-				-
TOTAL CATEGORY		343,500	343,500	365,800	381,500	15,700

TRANSPORTATION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	117,588	76,085	94,410	81,510	(12,900)
Contracted Services	2,162,668	2,090,357	2,109,200	2,138,190	28,990
Supplies and Materials	3,000	7,000	7,000	7,000	-
Other Charges	40,564	40,564	40,564	40,564	-
Equipment	10,000	10,000	10,000	-	(10,000)
Transfers					
TOTAL CATEGORY	2,333,820	2,224,006	2,261,174	2,267,264	6,090

TRANSPORTATION

ACCOUNT DESCRIPTION		APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
TRANSPORTATION STAFF	2.00	117,588	76,085	94,410	81,510	(12,900)
This account includes salaries for the Support Supervisor of Transportation and the secretarial staff.						
Negotiated Agreement Increases						
						1,452
						-
TOTAL FOR SALARIES & WAGES	2.00	117,588	76,085	94,410	81,510	(12,900)
<u>CONTRACTED SERVICES</u>						
BUS CONTRACTORS: Day School*		1,634,854	1,565,043	1,578,986	1,607,976	28,990
Funds the transportation of students to & from school.						
BUS CONTRACTORS: Special Education		377,940	377,940	377,940	377,940	-
Funds to pay for transportation of special needs students.						
BUS INSPECTION		6,255	6,255	6,255	6,255	-
Funds to pay for all buses to be inspected in accordance with state law.						
BUS CONTRACTS: Field Trips, Athletics		96,074	96,074	96,074	96,074	-
Funds to provide for field trips, athletics, outdoor education, & Band						
COMPUTER SYSTEM MAINTENANCE		31,027	31,027	31,027	31,027	-
Annual licensing and maintenance contract on the computerized bus routing system.						
PRINTING/PUBLISHING		2,018	2,018	2,018	2,018	-
Funds to provide for forms, etc.						
VEHICLE REPAIRS		12,000	12,000	12,000	12,000	-
Costs to repair and maintain all county vehicles.						
CONTRACT: CAREER & TECHNOLOGY		2,500				
Funds to support career & technology programs; i.e., nurses, etc.						
CONTRACT SERVICES				4,900	4,900	-
Consultant costs, Medical Mgt fees, Engineering Fees, Service Contratcs on Radios & Bus Cameras						
TOTAL FOR CONTRACTED SERVICES		2,162,668	2,090,357	2,109,200	2,138,190	28,990

TRANSPORTATION

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
OPERATION		4,000	4,000	4,000	-
Operational costs including video tapes.					
SUPPLIES & MATERIALS	3,000	3,000	3,000	3,000	-
Funds to purchase general office supplies.					
TOTAL FOR SUPPLIES & MATERIALS	3,000	7,000	7,000	7,000	-
<u>OTHER CHARGES</u>					
INSURANCE - BUSES	27,000	27,000	27,000	27,000	-
Provides liability insurance for all buses through the Maryland Association of Board of Education(MABE) liability insurance pool.					
MILEAGE & TRAVEL	2,500	2,500	2,500	2,500	-
Reimbursements to staff for travel to schools, and local/state meetings. Maintenance of staff vehicle.					
DRUG TESTING, TRAINING EXPENSE	9,114	9,114	9,114	9,114	-
Funds to provide mandatory random drug testing of all drivers and of any drivers involved in an accident. Funds for mandatory safety training.					
DUES & SUBSCRIPTIONS:	450	450	450	450	-
Costs for professional publications and memberships to professional organizations.					
RENTAL OF EQUIPMENT	1,500	1,500	1,500	1,500	-
TOTAL FOR OTHER CHARGES	40,564	40,564	40,564	40,564	-
<u>EQUIPMENT</u>					
REPLACEMENT VEHICLES	-				
Costs associated with the purchase of new vehicles.					
EQUIPMENT AND SUPPLIES	10,000	10,000	10,000		(10,000)
Funds to replace or maintain equipment for buses, i.e. security cameras, strobe lights, crossing arms, etc. provided by MABE.					
TOTAL FOR EQUIPMENT	10,000	10,000	10,000	-	(10,000)
TOTAL CATEGORY	2,333,820	2,224,006	2,261,174	2,267,264	6,090

OPERATION OF PLANT

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	781,247	709,707	703,606	695,429	(8,177)
Contracted Services	438,410	452,613	310,424	310,424	-
Supplies and Materials	28,250	15,750	15,750	15,750	-
Other Charges	922,996	923,996	937,146	936,146	(1,000)
Equipment	-	-	-	-	
Transfers	-				
TOTAL CATEGORY	2,170,903	2,102,066	1,966,926	1,957,749	(9,177)

OPERATION OF PLANT

ACCOUNT DESCRIPTION			APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
OFFICE STAFF		1.00	36,741	25,487	16,492	15,619	(874)
	Includes salary for the Secretary.						
CUSTODIAL SALARIES		22.50	692,117	674,978	668,816	657,110	(11,706)
	Includes salaries for all custodians including (0.5) Substitute.						
GROUNDSKEEPERS			31,289	-	-		-
	Salary costs for (1) Groundskeeper.						
CENTRALIZED SUPPORT STAFF		Hrly	21,100	9,242	9,242	9,242	-
	Includes salaries for summer workers to assist with building upkeep and grass-cutting, hourly technology summer						
	Negotiated Agreement Increases				9,056	13,459	4,403
TOTAL FOR SALARIES & WAGES		23.50	781,247	709,707	703,606	695,429	(8,177)

OPERATION OF PLANT

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
CONTRACTED SERVICES					
REPAIRS TO EQUIPMENT					-
Covers the cost of inspections.					
Plus: Inservice Work					
MANAGEMENT CONTRACT	360,130	367,333	225,144	225,144	-
Cost of Aramark Management.					
EQUIPMENT REPAIRS: Athletics	6,500	6,500	6,500	6,500	-
Covers the cost of repairs for athletic equipment.					
CONTRACTS FOR SNOW REMOVAL, UPKEEP OF GROUNDS	67,780	74,780	74,780	74,780	-
Contracts with local contractors to assist with snow removal at various school parking lots, services to maintain grounds-including athletic fields, minor repairs to grounds and parking lots. (Contracted out employees in exchange for salaries + fringes.)					
REPAIRS TO EQUIPMENT: C&T	4,000	4,000	4,000	4,000	-
Repair costs for career and technology program.					
TOTAL FOR CONTRACTED SERVICES	438,410	452,613	310,424	310,424	-

OPERATION OF PLANT

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
SUPPLIES	18,250	10,750	10,750	10,750	-
Covers the cost of repair parts bldgs and grounds					
SUPPLY	10,000	5,000	5,000	5,000	-
Covers the cost of office supply, vehicle supply, workshop supply					
TOTAL FOR SUPPLIES & MATERIALS	28,250	15,750	15,750	15,750	-
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	5,000	5,000	5,000	5,000	-
Reimbursements to staff for travel to schools, and local/state meetings. Includes travel expense of Energy Mgr per contract agreement.					
INSURANCE - PROPERTY / VEHICLES	47,000	48,000	49,000	49,000	-
Insurance purchased through MABE Insurance Pool for property and vehicle insurance.					
EQUIPMENT RENTAL					
UTILITIES - ELECTRICITY/HEAT/PROPANE	776,200	776,200	776,200	769,200	(7,000)
Funds allocated to pay for heat, electricity, and propane for all Board operated buildings.					
COMMUNICATIONS	49,796	49,796	61,946	61,946	-
Cost for telephone and internet expenses for all buildings that are not initiated at the school. These costs are reported here in accordance with MSDE's Financial Reporting Manual. Includes WKHS					
WATER AND SEWER	45,000	45,000	45,000	51,000	6,000
Funds are requested to pay municipal fees for water and sewerage.					
TOTAL FOR OTHER CHARGES	922,996	923,996	937,146	936,146	(1,000)
<u>EQUIPMENT</u>					
REPLACEMENT EQUIPMENT		-			-
included in management contract, i.e., snowblowers, lawnmowers and rentals.					
TOTAL FOR EQUIPMENT	-				-
TOTAL CATEGORY	2,170,903	2,102,066	1,966,926	1,957,749	(9,177)

MAINTENANCE

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	244,155	246,159	249,575	228,485	(21,091)
Contracted Services	245,646	242,818	314,863	300,863	(14,000)
Supplies and Materials	137,364	129,864	129,864	129,864	-
Other Charges	3,650	3,650	3,650	3,650	-
Equipment	16,951	21,858	82,858	21,858	(61,000)
Transfers					-
TOTAL CATEGORY	647,766	644,349	780,810	684,720	(96,091)

MAINTENANCE

ACCOUNT DESCRIPTION			APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE STAFF		0.50	18,741	18,834	18,834	19,774	940
	Includes part of the salary for the secretary and summer workers.						-
MAINTENANCE PERSONNEL		4.50	225,414	227,325	227,325	207,326	(19,999)
	Includes salaries for maintenance personnel.						-
	Negotiated Agreement Increases				3,416	1,385	(2,031)
TOTAL FOR SALARIES & WAGES		5.00	244,155	246,159	249,575	228,485	(21,091)

MAINTENANCE

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>					
REPAIRS TO BUILDINGS	51,124	71,124	71,124	71,124	-
Covers the cost of repairs to buildings that require the services of outside contractors.					
REPAIRS TO NON-INSTR EQUIPMENT	-		2,860	2,860	-
Costs to repair non-instr equipment including vehicles.					
MANAGEMENT SERVICES	108,585	110,757	182,424	168,424	(14,000)
Fund to cover the cost of the cost of the pro-rata share of management control.					
REPAIRS TO INSTRUCTIONAL EQUIPMENT	12,500	7,500	7,500	7,500	-
GROUND MAINTENANCE/RENTAL					
For the maintenance of the grounds owned by the Board.					
MAINTENANCE CONTRACTS	61,537	41,537	39,055	39,055	-
Contracts with service companies to provide maintenance of equipment, i.e. elevators, PA systems, Fire alarm systems, etc					
ASBESTOS REMOVAL	-				
Funds to cover costs of any incidental asbestos removal that is required.					
REPAIRS VEHICLES	11,700	11,700	11,700	11,700	-
Costs related to vehicle repairs of fleet assigned to maintenance					
PRINTING SERVICES	200	200	200	200	-
TOTAL FOR CONTRACTED SERVICES	245,646	242,818	314,863	300,863	(14,000)

MAINTENANCE

ACCOUNT DESCRIPTION	APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
REPAIRS TO BUILDINGS	88,664	81,164	81,164	81,164	-
Covers the cost of supplies used by Board employees to complete repairs to buildings.					
REPAIR PARTS - TECHNOLOGY*	15,000	15,000	15,000	15,000	-
SUPPLIES	700	700	700	700	-
Office					
VEHICLE OPERATION/MEALS	33,000	33,000	33,000	33,000	-
Operational costs for county owned vehicles and meals included in employee contract.					
TOTAL FOR SUPPLIES & MATERIALS	137,364	129,864	129,864	129,864	-
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	500	500	500	500	-
Costs for staff to attend local/state meetings. The reimbursement to employees as provided in contract.					
AUTO EXPENSE					
Maintenance and repairs to fleet vehicles.					
MISCELLANEOUS, SUBS & DUES	3,150	3,150	3,150	3,150	-
TOTAL FOR OTHER CHARGES	3,650	3,650	3,650	3,650	-
<u>EQUIPMENT</u>					
EQUIPMENT REPLACEMENT	16,951	21,858	82,858	21,858	(61,000)
To replace equipment used by the maintenance staff and playgrounds.					-
VEHICLE REPLACEMENT					-
Costs associated with the lease purchase or purchase of new vehicles for the maintenance staff.					-
TOTAL FOR EQUIPMENT	16,951	21,858	82,858	21,858	(61,000)
TOTAL CATEGORY	647,766	644,349	780,810	684,720	(96,091)
* Indicates SFSF funds used in prior years					

FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages						
Contracted Services						
Supplies and Materials						
Other Charges		5,249,109	5,409,425	5,693,489	6,141,421	447,932
Equipment						
Transfers						
TOTAL CATEGORY		5,249,109	5,409,425	5,693,489	6,141,421	447,932

FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>						
RETIREMENT COSTS		701,144	799,099	780,127	867,539	87,412
Represents the local share for retirement costs associated with certain positions that do not qualify for state paid retirement contributions.						
SOCIAL SECURITY/MEDICARE TAXES		1,251,023	1,264,793	1,250,885	1,244,902	(5,983)
Covers the cost of the employer's share of social security and Medicare tax for all locally funded positions.						
TUITION REIMBURSEMENT		75,000	75,000	75,000	75,000	-
Funds to reimburse employees for work-related course costs.						
HEALTH INSURANCE: RETIREES*		565,998	585,808	605,808	666,389	60,581
Funds to cover employer costs of retiree health insurance.						
HEALTH INSURANCE*		2,279,444	2,359,225	2,655,169	2,960,091	304,922
Funds to cover employer share of health insurance premiums.						
INSURANCE - LIABILITY/FIDELITY		21,000	21,000	22,000	22,000	-
Includes the cost of general liability insurance as well as fidelity bonds purchased through MABE and disability insurance according to the administrators contract.						
INSURANCE - WORKERS COMPENSATION		96,000	96,000	96,000	97,000	1,000
Funds to cover the cost of worker's compensation insurance purchased through MABE.						

FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2013	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
INSURANCE - LIFE		41,000	41,000	41,000	41,000	-
Funds to cover the cost of life insurance for employees in accordance with the negotiated agreements.						
INSURANCE - UNEMPLOYMENT		40,000	40,000	40,000	40,000	-
Cost of unemployment insurance including hearings, appeals, and administration of claims. Claims administration is handled by a third party administrator.						
COMPENSATED ABSENCES		87,000	87,000	87,000	87,000	-
Contribution to A&S employees for 403(B)						
INSURANCE - VEHICLES		12,000	12,000	12,000	12,000	-
Cost for insurance of Board owned vehicles.						
OPEB CONTRIBUTION		51,000	-			
FSA CONTRIBUTION		3,500	3,500	3,500	3,500	-
Employer contribution for employee flexible spending accounts						
INSURANCE - EXTRA-CURRICULAR INS		25,000	25,000	25,000	25,000	-
Funds to purchase an excess policy for extra-curricular activities; includes athletics, band, p.e. and c&t classes.						
TOTAL FOR OTHER CHARGES		5,249,109	5,409,425	5,693,489	6,141,421	447,932

CAPITAL OUTLAY

ACCOUNT DESCRIPTION	FTE	APPROVED FY 13	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages						
Contracted Services		31,500	15,000	66,600	15,000	(51,600)
Supplies and Materials		-				
Other Charges		-				
Equipment		-	287,273	-		
Transfers		-				
TOTAL CATEGORY		31,500	302,273	66,600	15,000	(51,600)

CAPITAL OUTLAY

ACCOUNT DESCRIPTION	FTE	APPROVED FY 13	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTS</u>						
Asbestos Inspections/Removal		15,000	15,000	15,000	15,000	-
ADA Projects						
Computer Supplies						
Aging School						
Architect Fees for projects		16,500		51,600		(51,600)
Equipment Installation						
Trash Removal and Upkeep						
Building Repairs						
TOTAL FOR CONTRACTS		31,500	15,000	66,600	15,000	(51,600)
<u>SUPPLIES AND MATERIALS</u>						
Computer Supplies						
TOTAL FOR SUPPLIES & MATERIALS		-				-
<u>EQUIPMENT</u>						
Replacement Equipment			287,273	-		-
TOTAL FOR EQUIPMENT		-	287,273	-		-
TOTAL CATEGORY		31,500	302,273	66,600	15,000	(51,600)

FOOD SERVICE FUND

<u>Food Service Revenue</u>	<u>FYE 14'</u>	<u>FYE 15'</u>	<u>FYE 16'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
<u>Miscellaneous Receipts</u>	\$18,500	\$18,500	\$18,500
<u>School Cafeteria Receipts</u>			
201 GES	\$21,024	\$21,024	\$21,024
201A Shore Up!	\$23,531	\$23,531	\$23,531
202 Gales	\$25,760	\$25,760	\$25,760
204 MES	\$19,274	\$19,274	\$19,274
205 RHES	\$22,151	\$22,151	\$22,151
206 WES	\$28,760	\$28,760	\$28,760
331 KCHS	\$124,521	\$124,521	\$124,521
422 KCMS	\$58,170	\$58,170	\$58,170
Subtotal Café' Receipts	\$323,191	\$323,191	\$323,191
<u>Federal Reimbursements</u>			
Section 11	\$11,400		
Section 4	\$410,118	\$450,207	\$450,207
Sn. Break	\$239,000	\$239,000	\$239,000
Breakfast			
AE Snacks	\$2,000	\$2,000	\$2,000
Regular Snacks	\$1,700	\$1,700	\$1,700
A R Supper CIL	\$2,500	\$2,500	
A R Supper Food	\$27,500	\$25,000	
USDA Incentive	\$4,000	\$4,000	
Subtotal Federal Reimbursements	\$698,218	\$724,407	\$692,907
<u>State Reimbursements</u>			
MMFA	\$77,013	\$77,013	\$77,013
State-Aid (Bi-Monthly)	\$17,135	\$17,135	\$17,135
Subtotal State Reimbursements	\$94,148	\$94,148	\$94,148
<u>Commodities</u>	\$65,000	\$65,000	\$65,000
<u>Totals</u>	\$1,199,057	\$1,225,246	\$1,193,746

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 14'</u>	<u>FYE 15'</u>	<u>FYE 16'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
<u>Salaries</u>			
100 Negotiated Agreement Increases	\$2,343	\$6,412	\$22,632
106 Supervisor	\$34,048		-
129 Secretary	\$7,417	\$38,421	\$38,421
131 Administrative Assistant / Support Supervisor	\$39,320	\$51,615	\$51,615
132 Truck Driver	\$33,521	\$33,521	\$33,521
Subtotal other salaries	\$116,649	\$129,969	\$146,189
139 Café Managers			
201 GES	\$26,003	\$27,003	\$27,003
202 GALES	\$22,024	\$23,024	\$23,024
204 MES	\$18,637	\$19,637	\$19,637
205 RHES	\$23,240	\$23,240	\$23,240
206 WES	\$2,478	\$2,578	\$2,578
331 KCHS	\$22,308	\$22,808	\$22,808
422 KCMS	\$23,240	\$23,240	\$23,240
Subtotal Café Managers	\$137,930	\$141,530	\$141,530
143 Café Workers			
201 GES	\$22,838	\$22,838	\$22,838
202 GAL	\$11,420	\$11,420	\$11,420
204 MES	\$11,420	\$11,420	\$11,420
205 RHES	\$11,420	\$11,420	\$11,420
206 WES	\$35,523	\$35,523	\$35,523
331 KCHS	\$69,605	\$69,605	\$69,605
422 KCMS	\$39,652	\$39,652	\$39,652
Subtotal Café Workers	\$201,878	\$201,878	\$201,878
138 Café Substitutes			
201 GES	\$1,000	\$1,000	\$1,000
202 GAL	\$2,000	\$2,000	\$2,000
204 MES	\$1,946	\$1,946	\$1,946
205 RHES	\$2,000	\$2,000	\$2,000
206 WES	\$2,000	\$2,000	\$2,000
331 KCHS	\$6,000	\$6,000	\$6,000
422 KCMS	\$2,000	\$2,000	\$2,000
Subtotal Café Substitutes	\$16,946	\$16,946	\$16,946
<u>Total Salaries</u>	<u>\$473,403</u>	<u>\$490,323</u>	<u>\$506,543</u>

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 14'</u>	<u>FYE 15'</u>	<u>FYE 16'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
<u>Contract Services</u>			
201- Repairs & Maintenance to Vehicles	\$2,000	\$2,000	\$2,000
211- Exterminating Services	\$1,065	\$1,065	\$1,065
214- Repairs & Maintenance to non-inst. Equipment			
100	\$3,547	\$3,547	\$3,547
201 GES	\$1,100	\$1,100	\$1,100
202 GAL	\$4,000	\$4,000	\$4,000
204 MES	\$1,400	\$1,400	\$1,400
205 RHES	\$900	\$900	\$900
206 WES	\$1,300	\$1,300	\$1,300
331 KCHS	\$1,500	\$1,500	\$1,500
422 KCMS	\$2,000	\$2,000	\$2,000
Subtotal	\$15,747	\$15,747	\$15,747
240- Trash Removal			
201 GES	\$2,100	\$145	
202 GAL	\$1,500	\$145	
204 MES	\$1,600	\$145	
205 RHES	\$2,500	\$145	
206 WES	\$2,500	\$145	
331 KCHS	\$3,700	\$145	
422 KCMS	\$2,775	\$145	
Subtotal Trash Removal	\$16,675	\$1,012	\$0
254-Auditing			
256- Service Contracts			
100	\$17,205	\$17,205	\$17,205
201 GES	\$2,566	\$2,566	\$2,566
202 GAL	\$2,566	\$2,566	\$2,566
204 MES	\$2,401	\$2,401	\$2,401
205 RHES	\$2,566	\$2,566	\$2,566
206 WES	\$2,566	\$2,566	\$2,566
331 KCHS	\$2,566	\$2,566	\$2,566
422 KCMS	\$2,565	\$2,565	\$2,565
Subtotal Service Contracts	\$34,999	\$34,999	\$34,999
<u>Total Contracted</u>	<u>\$70,486</u>	<u>\$54,823</u>	<u>\$53,811</u>

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 14'</u>	<u>FYE 15'</u>	<u>FYE 16'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
<u>Supplies</u>			
305- Food			
100			
201 GES	\$55,000	\$58,000	\$57,000
202 GAL	\$27,000	\$31,000	\$29,000
204 MES	\$36,000	\$47,500	\$45,500
205 RHES	\$50,000	\$52,000	\$49,000
206 WES	\$58,000	\$67,000	\$65,000
331 KCHS	\$112,000	\$122,000	\$111,026
422 KCMS	\$82,655	\$99,000	\$97,266
Subtotal Food	\$420,655	\$476,500	\$453,792
309- Food Related			
100	\$10,000	\$10,000	\$8,000
201 GES	\$5,000	\$5,000	\$4,000
202 GAL	\$5,000	\$5,000	\$4,000
204 MES	\$5,000	\$5,000	\$4,000
205 RHES	\$5,000	\$5,000	\$4,000
206 WES	\$5,000	\$5,000	\$4,000
331 KCHS	\$5,000	\$10,000	\$8,000
422 KCMS	\$5,000	\$5,000	\$4,000
Subtotal Food Related	\$45,000	\$45,000	\$36,000
303- Vehicle Supplies	\$9,000	\$9,000	\$9,000
361- Office Supplies	\$1,500	\$1,500	\$1,500
362- Postage	\$1,000	\$1,000	\$1,000
351- Non-Food Items			
100	\$9,500	\$9,500	\$7,500
201 GES	\$1,000	\$1,000	\$1,000
202 GAL	\$1,000	\$1,000	\$1,000
204 MES	\$1,000	\$1,000	\$1,000
205 RHES	\$1,000	\$1,000	\$1,000
206 WES	\$2,000	\$2,000	\$2,000
331 KCHS	\$1,500	\$1,500	\$1,500
422 KCMS	\$2,500	\$2,500	\$2,500
Subtotal Non-Food Related	\$19,500	\$19,500	\$17,500

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 14'</u>	<u>FYE 15'</u>	<u>FYE 16'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
373- Commodities			
100			
201 GES	\$10,000	\$10,000	\$5,000
202 GAL	\$10,000	\$5,000	\$5,000
204 MES	\$10,000	\$5,600	\$5,600
205 RHES	\$10,000	\$8,000	\$8,000
206 WES	\$10,000	\$7,000	\$7,000
331 KCHS	\$11,500	\$12,500	\$8,500
422 KCMS	\$12,500	\$12,500	\$8,500
Subtotal Commodities	\$74,000	\$60,600	\$47,600
<u>Total Supplies</u>	<u>\$570,655</u>	<u>\$613,100</u>	<u>\$566,392</u>
Other			
401- Travel			
100	\$2,300	\$2,300	\$2,300
201 GES	\$200	\$200	\$200
202 GAL	\$200	\$200	\$200
204 MES	\$500	\$500	\$500
205 RHES	\$100	\$100	\$100
206 WES	\$100	\$100	\$100
331 KCHS	\$500	\$500	\$500
422 KCMS	\$100	\$100	\$100
Subtotal Travel	\$4,000	\$4,000	\$4,000
403- FICA	\$37,000	\$37,000	\$37,000
423-Electric	\$7,500	\$7,500	\$7,500
426 Cashless Schools Fees	\$2,000	\$3,700	\$3,700
427- Food Storage	\$29,713	\$10,500	\$10,500
443-Equipment Rental	\$2,100	\$2,100	\$2,100
451- Dues/ Subscriptions	\$200	\$200	\$200
452-Meeting /Conf	\$2,000	\$2,000	\$2,000
<u>Total Other</u>	<u>\$84,513</u>	<u>\$67,000</u>	<u>\$67,000</u>
<u>Food Service Expenditures</u>	<u>FYE 14'</u>	<u>FYE 15'</u>	<u>FYE 16'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
507- Equipment Replacement	\$0		
508- Equipment Replacement			
<u>Totals</u>	<u>\$1,199,057</u>	<u>\$1,225,246</u>	<u>\$1,193,746</u>

	9/30/2014- Actual		9/30/2015- Projected
GALES			
PreK	25		25
Kindergarten	27		27
Grades 1-5	<u>138</u>		<u>138</u>
Total	190		190
HHGES			
PreK	37		37
Kindergarten	32		32
Grades 1-5	<u>164</u>		<u>164</u>
Total	233		233
MES			
PreK	24		24
Kindergarten	22		22
Grades 1-5	<u>140</u>		<u>140</u>
Total	186		186
RHES			
PreK	31		31
Kindergarten	26		26
Grades 1-5	<u>130</u>		<u>130</u>
Total	187		187
WES			
PreK	22		22
Kindergarten	39		39
Grades 1-5	<u>216</u>		<u>216</u>
Total	277		277
KCMS			
Grade 6	146		156
Grade 7	146		146
Grade 8	<u>148</u>		<u>146</u>
Total	440		448
KCHS			
Grade 9-12	<u>598</u>		<u>578</u>
Total	598		578
Alternative School			
GRAND TOTAL	2111		2099
Adjustments: FTE Eligible			
Pre-Kindergarten	139		139
Other Adjustments	5		
Aid Eligible K-12	1967		1960
Total Enrolled	2106		2099
Difference In Aid Eligible			

2015 Maryland Public School Enrollment Data Collection
2015 ENROLLMENT DATA COLLECTION
VERIFICATION OF ENROLLMENT COUNTS

- A. The summary reports provided by MSDE should be reviewed carefully for completeness and accuracy. The reports will include the data necessary to verify these counts for each school.
- B. All school systems must submit a verification form, signed by the local superintendent of schools that certifies agreement with the summary data report.
- C. Student lists or files that support the reported enrollment data must be maintained in accordance with record retention requirements (Records Retention and Disposition Manual for Public Education in Maryland).

Total Number of Students enrolled 2106

Adjustments

PreK/Inergarten	<u>139</u>
Evening High*	<u>0</u>
Part-Time*	<u>10</u>
College*	<u>21</u>
Non-Residents	<u>0</u>
Other Ineligible	<u>0</u>

Total Adjustments† 139

Number of Students Eligible for State Aid for Current Expense 1967

*Difference between head count and courses eligible for State Aid.

†May be less than the sum due to capping student adjustments at 1.

I agree that the data submitted to the Maryland State Department of Education for the Enrollment counts are accurate and will be used to calculate State Aid for the Foundation Program purposes. These data may also be used: 1) In the Maryland School Performance Report; 2) for statistical analysis; 3) to calculate pupil/staff ratios and 4) for reporting to other state and federal agencies.

14
Local School System

Dr. Andrew M. Conner

Signature of Local Superintendent of Schools

11/20/14
Date

Return this form to:

Matthew W. Dammann, Ed.D.
 Division of Accountability and Assessment
 Maryland State Department of Education
 200 West Baltimore Street
 Baltimore, Maryland 21201-2595