

# BOARD OF EDUCATION ADOPTED BUDGET

## KENT COUNTY PUBLIC SCHOOLS

### FISCAL YEAR 2016-2017



*Growing a Community of Leaders*

# Kent County Public Schools

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## **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 2016-17 Budget Calendar- Revised**



- October 2015** Capital Improvement Plan (CIP) submitted and approved by the Board of Education  
  
CIP submitted to County Commissioners
- November 2015** School consolidation work sessions and discussions
- February 2016** Board of Education establishes priorities for FY 2016-17 budget  
  
Budget Committee reviews requests and establishes priorities
- March 2016** Superintendent's Budget developed for Board of Education
- April 11, 2016** Preliminary Operating Budget recommendation for FY 2016-17 presented to Board of Education
- April (TBD) 2016** Special meeting scheduled for purpose of providing a public hearing on the Recommended Operating Budget.
- May 31, 2016** Final Approval for FY 2016-17 Operating Budget by Board of Education
- June 7, 2016** FY 2016-17 SY Budget presented to County Commissioners for approval

**FY 2017 UNRESTRICTED ESTIMATED REVENUE SUMMARY**

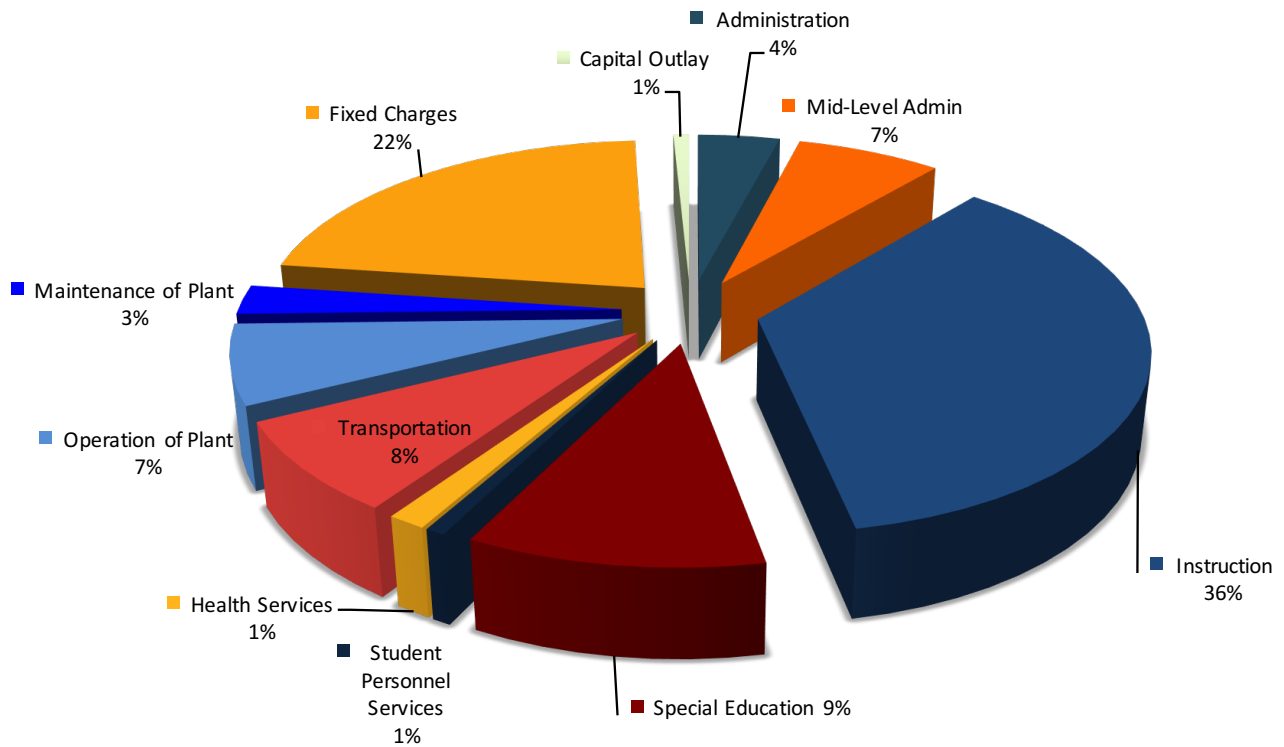
<b>REVENUE SOURCES( Estimates):</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>INCREASE/ (DECREASE)</b>
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	
<b>COUNTY:</b>					
Appropriation - Current Expense	16,732,210	16,613,542	16,405,352	17,042,378	637,026
Supplemental - Non-Recurring Costs		133,000	494,126	70,000	(424,126)
Pension Appropriation *	464,102	445,130	532,542	-	(532,542)
	<b>17,196,312</b>	<b>17,191,672</b>	<b>17,432,020</b>	<b>17,112,378</b>	<b>(319,642)</b>
<b>STATE:</b>					
Foundation Program	2,630,637	2,414,592	2,540,183	2,452,775	(87,408)
Transportation	1,509,479	1,517,184	1,552,591	1,566,737	14,146
State Compensatory Education	2,654,899	2,648,292	2,589,737	2,691,590	101,853
Limited English Proficient (ESL)	202,800	176,592	143,990	115,819	(28,171)
Special Education	503,378	525,874	513,691	509,215	(4,476)
Non-Public Placement Reimbursements	225,630	288,038	288,038	288,038	-
GCEI	137,992	136,857			-
Supplemental Grant	1,003,414	1,003,414	1,003,414	1,003,414	-
Net Taxable Income Adjustment	42,171				-
BRFA 5-202(i) grants	97,046				-
SB 534		128,952	125,890	64,973	(60,917)
One Time Special Allocation from Governor				300,000	300,000
	<b>9,007,446</b>	<b>8,839,795</b>	<b>8,757,534</b>	<b>8,992,561</b>	<b>235,027</b>
<b>OTHER FUNDING:</b>					
Tuition-Out-of-County	35,000	35,000	35,000	35,000	-
Other	104,000	122,989	117,989	117,989	-
Infants Toddler Local Portion Special Ed	-	12,000			-
MABE Grant	20,000	20,000	20,000	20,000	-
Aging Schools	232,773	35,100			-
Park and Recreation	10,000	10,000	10,000	10,000	-
Prior Year Assigned Projects			308,277		(308,277)
Prior Year's Fund Balance **	594,116	800,000	934,295	1,129,065	194,770
	<b>995,889</b>	<b>1,035,089</b>	<b>1,425,561</b>	<b>1,312,054</b>	<b>(113,507)</b>
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>27,199,647</b>	<b>27,066,556</b>	<b>27,615,115</b>	<b>27,416,993</b>	<b>(198,122)</b>
<b>FEDERAL SOURCES</b>					
Medicaid Part D	61,000	69,000	69,000	69,000	-
QZAB	54,500		177,915	-	(177,915)
	<b>115,500</b>	<b>69,000</b>	<b>246,915</b>	<b>69,000</b>	<b>(177,915)</b>
<b>TOTAL OPERATING BUDGET REQUEST</b>	<b>27,315,147</b>	<b>27,135,556</b>	<b>27,862,030</b>	<b>27,485,993</b>	<b>(376,037)</b>
<b>REVENUE SUMMARY:</b>					
County Funds	17,196,312	17,191,672	17,432,020	17,112,378	(319,642)
State Funds	9,007,446	8,839,795	8,757,534	8,992,561	235,027
Other Funds	995,889	1,035,089	1,425,561	1,312,054	(113,507)
Federal Funds	115,500	69,000	246,915	69,000	(177,915)
<b>TOTAL OPERATING BUDGET REQUEST</b>	<b>27,315,147</b>	<b>27,135,556</b>	<b>27,862,030</b>	<b>27,485,993</b>	<b>(376,037)</b>
* Beginning in FY 17' Pension Appropriation is part of MOE					
** Per letter dated May 12, 2016 from Mayer Hoffman, McCann, P.C.					

**RESTRICTED PROGRAMS - FEDERAL, STATE AND OTHER**

			<b>APPROVED FY 2014</b>	<b>APPROVED FY 2015</b>	<b>APPROVED FY 2016</b>	<b>APPROVED FY 2017</b>	<b>INCREASE/ (DECREASE)</b>
<b>FEDERAL FUNDS:</b>							
	Title I		554,361	572,740	572,740	574,561	1,821
	Title III: ESL		16,853	10,651	10,651	-	(10,651)
	Special Education		454,837	449,646	449,646	454,159	4,513
	21st Century Grants		169,024	175,403	175,403	164,649	(10,754)
	MMSR		4,490	3,500	3,500	-	(3,500)
	Career & Technology		39,720	28,459	28,459	28,442	(17)
	Title IIA - Teacher Quality		123,879	123,523	123,523	123,523	-
	Other Federal Funds						-
	Technology						-
	Medical Assistance (MA)		200,000	200,000	238,775	238,775	-
	Race-To-The-Top (RTTT)		81,657	-			-
		<b>Total Federal Funds</b>	<b>1,644,821</b>	<b>1,563,922</b>	<b>1,602,697</b>	<b>1,584,109</b>	<b>(18,588)</b>
<b>STATE FUNDS:</b>							
	Judy P Hoyer Early Child Care and Education		323,333	323,333	323,333	323,333	-
	Infants & Toddlers Program		5,357	540	540		(540)
	Fine Art Initiatives		3,822	3,822	3,822	3,822	-
	Maryland Model for School Readiness		5,590	-			-
	STEM Grant		59,339	59,133	60,000		(60,000)
	Other State Funds (ESL, QZAB, SIP)						-
		<b>Total State Funds</b>	<b>397,441</b>	<b>386,828</b>	<b>387,695</b>	<b>327,155</b>	<b>(60,540)</b>
<b>*Total Restricted Funds (Estimates)</b>			<b>2,042,262</b>	<b>1,950,750</b>	<b>1,990,392</b>	<b>1,911,264</b>	<b>(79,128)</b>

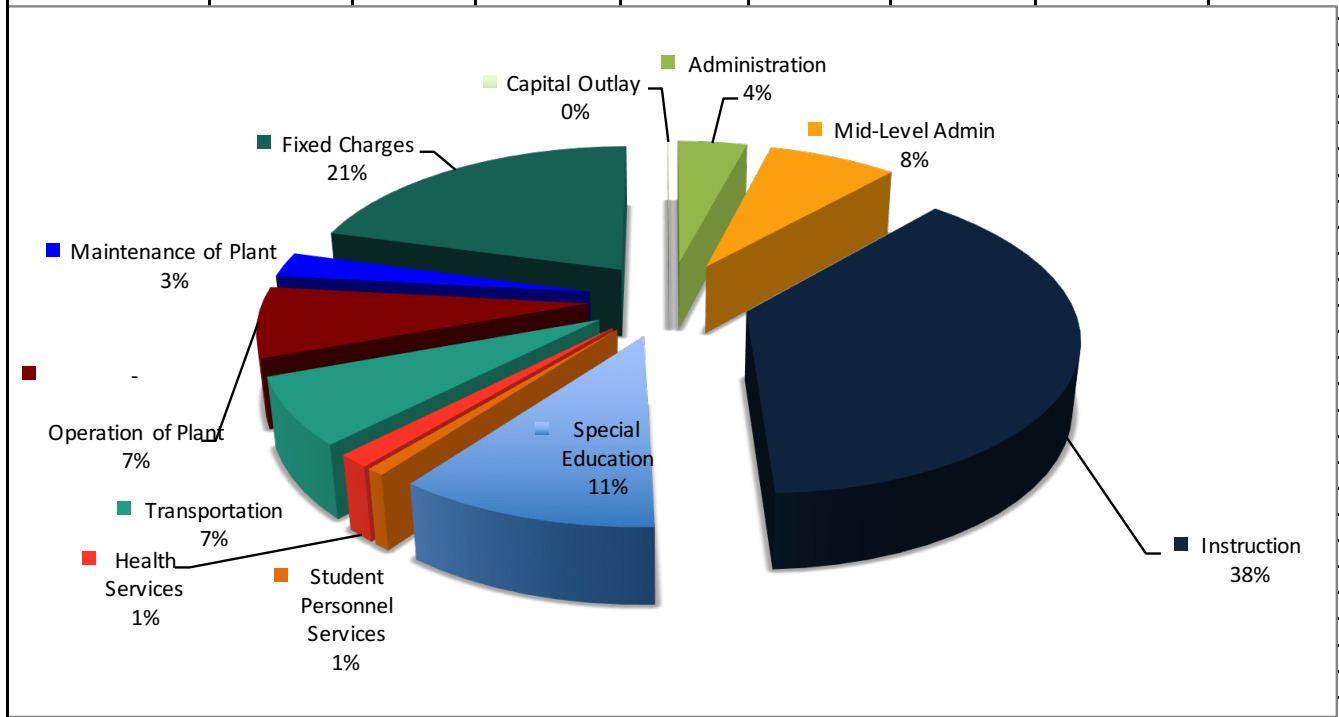
**APPROVED FY 2016  
UNRESTRICTED  
BUDGET SUMMARY BY CATEGORY AND OBJECT**

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	699,204	280,470	38,677	99,052	12,536		1,129,939	4.06%
Mid-Level Admin	1,744,219	123,775	37,150	84,256	-	-	1,989,400	7.14%
Instruction	8,855,850	510,696	274,038	50,108	286,818		9,977,510	35.81%
Special Education	2,030,809	267,777	13,115	12,100	-	589,016	2,912,817	10.45%
Student Personnel Services	188,738	-	1,000	8,100	-	-	197,838	0.71%
Health Services	-	380,000	2,500	-	-	-	382,500	1.37%
Transportation	99,486	2,087,853	7,000	40,564	-	-	2,234,903	8.02%
Operation of Plant	719,148	338,743	1,000	898,858	-	-	1,957,749	7.03%
Maintenance of Plant	251,057	300,149	129,864	3,650	41,361		726,081	2.61%
Fixed Charges				6,137,101			6,137,101	22.03%
Capital Outlay	-	216,192		-			216,192	0.78%
<b>Total Object</b>	<b>14,588,511</b>	<b>4,505,655</b>	<b>504,344</b>	<b>7,333,789</b>	<b>340,715</b>	<b>589,016</b>	<b>27,862,030</b>	<b>100.00%</b>



## APPROVED FY 2017 UNRESTRICTED BUDGET BY CATEGORY AND OBJECT

	SALARY	CONTRACT SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	721,666	255,470	38,677	99,052	2,250	-	1,117,115	4.06%
Mid-Level Admin	1,819,930	123,775	37,150	92,160		-	2,073,015	7.54%
Instruction	9,392,004	530,350	207,515	50,108	204,642	-	10,384,619	37.79%
Special Education	2,173,535	188,825	13,115	12,100	-	589,016	2,976,591	10.83%
Student Personnel Services	199,947	-	1,000	8,100	-	-	209,047	0.76%
Health Services	-	380,000	2,500	-	-	-	382,500	1.39%
Transportation	104,277	1,776,566	7,000	40,564	-	-	1,928,407	7.02%
Operation of Plant	785,491	338,743	1,000	898,858	-	-	2,024,091	7.36%
Maintenance of Plant	259,099	300,149	129,864	3,650	20,000	-	712,762	2.59%
Fixed Charges	-	-	-	5,662,846	-	-	5,662,846	20.60%
Capital Outlay	-	15,000	-	-	-	-	15,000	0.06%
<b>Total Object</b>	<b>15,455,948</b>	<b>3,908,878</b>	<b>437,821</b>	<b>6,867,438</b>	<b>226,892</b>	<b>589,016</b>	<b>27,485,993</b>	<b>100.00%</b>





**Kent County Public Schools**  
**Actual Increase/Decrease Over FY 2016**  
**Current Expense Only- Unrestricted**

FY 2017

Category	Salary	Contract	Supply	Other	Equipment	Transfer	Total
01-Administration	\$22,462	(\$25,000)	\$0	\$0	(\$10,286)	\$0	(\$12,824)
02-Mid-Level	\$75,711	\$0	\$0	\$7,904	\$0	\$0	\$83,615
03-Instruc:Salary	\$536,154						\$536,154
04-Textbooks/ Supply			(\$66,523)				(\$66,523)
05-Instruc:Other		\$19,654		\$0	(\$82,176)		(\$62,522)
06-Special Education	\$142,726	(\$78,952)	\$0	\$0	\$0	\$0	\$63,774
07-Pupil Personnel	\$11,209	\$0	\$0	\$0	\$0	\$0	\$11,209
08-Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0
09-Transportation	\$4,791	(\$311,287)	\$0	\$0	\$0	\$0	(\$306,496)
10-Operations	\$66,343	(\$0)	\$0	\$0	\$0	\$0	\$66,342
11-Maintenance	\$8,042	\$0	\$0	\$0	(\$21,361)	\$0	(\$13,319)
12-Fixed Charges				(\$474,255)			(\$474,255)
13-Community							\$0
15-Capital Outlay		(\$201,192)	\$0	\$0	\$0	\$0	(\$201,192)
<b>Total</b>	<b>\$867,437</b>	<b>(\$596,777)</b>	<b>(\$66,523)</b>	<b>(\$466,351)</b>	<b>(\$113,823)</b>	<b>\$0</b>	<b>(\$376,037)</b>

**Kent County Public Schools  
Combined Budget 2016-17**

Budget Category	Salaries & Wages	Contract Services	Supplies & Materials	Other Charges	Equipment Add/Replace	Transfer	Total
<b>Fund #1</b>							
<b>Current Expense: Unrestricted</b>							
01 Administration	\$721,666	\$255,470	\$38,677	\$99,052	\$2,250		\$1,117,115
02 Mid-Level Administration	\$1,819,930	\$123,775	\$37,150	\$92,160			\$2,073,015
03 Instruction-Salaries	\$9,392,004						\$9,392,004
04 Instruction-Text/Supplies			\$207,515				\$207,515
05 Instruction-Other/Costs		\$530,350		\$50,108	\$204,642		\$785,100
06 Special Education	\$2,173,535	\$188,825	\$13,115	\$12,100	\$0	\$589,016	\$2,976,591
07 Pupil Personnel	\$199,947	\$0	\$1,000	\$8,100	\$0		\$209,047
08 Health Services		\$380,000	\$2,500				\$382,500
09 Pupil Transportation	\$104,277	\$1,776,566	\$7,000	\$40,564	\$0		\$1,928,407
10 Operation of Plant	\$785,491	\$338,743	\$1,000	\$898,858	\$0		\$2,024,091
11 Maintenance	\$259,099	\$300,149	\$129,864	\$3,650	\$20,000		\$712,762
12 Fixed Charges				\$5,662,846			\$5,662,846
14 Community Services							
15 Capital Outlay		\$15,000					\$15,000
<b>FUND #1 TOTAL UNRESTRICTED</b>	<b>\$15,455,948</b>	<b>\$3,908,878</b>	<b>\$437,821</b>	<b>\$6,867,438</b>	<b>\$226,892</b>	<b>\$589,016</b>	<b>\$27,485,993</b>

**Kent County Public Schools  
Combined Budget 2016-17**

Budget Category	Salaries & Wages	Contract Services	Supplies & Materials	Other Charges	Equipment Add/Replace	Transfer	Total
<b>Fund #1</b>							
<b>Current Expense: Restricted</b>							
01 Administration						\$26,338	\$26,338
02 Mid-Level Administration	\$25,194			\$200			\$25,394
03 Instruction-Salaries	\$785,469						\$785,469
04 Instruction-Text/Supplies			\$128,203				\$128,203
05 Instruction-Other/Costs		\$14,310		\$17,153	\$25,736		\$57,199
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							
<b>FUND #1 TOTAL RESTRICTED</b>	<b>\$1,260,332</b>	<b>\$83,214</b>	<b>\$161,137</b>	<b>\$350,707</b>	<b>\$29,536</b>	<b>\$26,338</b>	<b>\$1,911,264</b>
<b>FUND #1 GRAND TOTAL</b>	<b>\$16,716,280</b>	<b>\$3,992,092</b>	<b>\$598,958</b>	<b>\$7,218,145</b>	<b>\$256,428</b>	<b>\$615,354</b>	<b>\$29,397,257</b>
<b>FUND #3 Capital Projects</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Construction							
<b>FUND #5 Food Service</b>	<b>\$517,814</b>	<b>\$53,811</b>	<b>\$572,892</b>	<b>\$67,000</b>			<b>\$1,211,517</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$17,234,094</b>	<b>\$4,045,904</b>	<b>\$1,171,850</b>	<b>\$7,285,145</b>	<b>\$256,428</b>	<b>\$615,354</b>	<b>\$30,608,775</b>

## ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUMMARY</b>						
<b>Salaries and Wages</b>		691,291	698,083	699,204	721,666	22,462
<b>Contracted Services</b>		262,828	253,266	280,470	255,470	(25,000)
<b>Supplies and Materials</b>		38,677	38,677	38,677	38,677	-
<b>Other Charges</b>		121,525	110,525	99,052	99,052	-
<b>Equipment</b>		-	2,250	12,536	2,250	(10,286)
<b>Transfers</b>						
<b>TOTAL CATEGORY</b>		1,114,321	1,102,801	1,129,939	1,117,115	(12,824)

## ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SALARIES &amp; WAGES</b>						
<b>CENTRAL OFFICE ADMINISTRATIVE PERSONNEL</b>		341,660	349,810	362,731	362,731	-
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					
<b>SECRETARIAL AND CLERICAL - CENTRAL OFFICE</b>		349,631	340,305	336,473	336,473	-
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					
Negotiated Agreement Increases			7,968		22,462	22,462
<b>TOTAL FOR SALARIES &amp; WAGES</b>	<b>10.1</b>	<b>691,291</b>	<b>\$698,083</b>	<b>\$699,204</b>	<b>\$721,666</b>	<b>22,462</b>

## ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>CONTRACTED SERVICES</b>						
<b>AUDITING</b>		45,000	41,500	41,500	41,500	-
Cost of the annual financial audit by an independent accounting firm as required by state law.						
<b>LEGAL SERVICES</b>		66,000	58,000	57,700	57,700	-
Cost of the Board's legal representation.						
<b>CONSOLIDATION</b>				25,000	-	(25,000)
Cost for Consolidation process						
<b>SOFTWARE LICENSES AND TRAINING</b>		140,640	142,578	145,082	145,082	-
Cost of maintaining license agreements for administrative financial program, time and attendance, human resources, Board Docs and additional costs for access to technology.						-
						-
						-
<b>TESTING AND TEST SCORING</b>		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.						-
						-
<b>TOTAL FOR CONTRACTED SERVICES</b>		262,828	253,266	280,470	255,470	(25,000)

## ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUPPLIES AND MATERIALS</b>						
<b>OFFICE SUPPLIES &amp; POSTAGE</b>						
		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.						-
<b>TESTING SUPPLIES*</b>						
		5,077	5,077	5,077	5,077	-
Testing materials						-
<b>DATA PROCESSING SUPPLIES</b>						
		2,000	2,000	2,000	2,000	-
Costs associated with the purchase of forms used for data processing in the finance department.						-
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>						
		38,677	38,677	38,677	38,677	-

## ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>OTHER CHARGES</b>						
<b>BOARD MEMBERS EXPENSES</b>						
		8,500	8,500	8,500	8,500	-
Includes annual dues for MABE, and any travel or meeting expenses for Board members.						-
<b>EQUIPMENT RENTAL</b>						
		79,421	69,421	57,948	57,948	-
Costs associated with copier machines in central office.						-
<b>MILEAGE &amp; TRAVEL</b>						
		19,804	18,804	18,804	18,804	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate is based on federal rate.						-
<b>SUBSCRIPTIONS &amp; DUES</b>						
		1,250	1,250	1,250	1,250	-
Costs for professional publications and memberships to professional organizations.						-
<b>OTHER CHARGES</b>						
		4,300	4,300	4,300	4,300	-
Costs associated with community service activities, costs associated with hosting meetings.						-
<b>RECRUITING</b>						
		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.						-
<b>PROFESSIONAL IMPROVEMENT - SUPPORT</b>						
		2,000	2,000	2,000	2,000	-
Fees for support staff to attend seminars and in-services training to improve job-related skills.						-
<b>TOTAL FOR OTHER CHARGES</b>		121,525	110,525	99,052	99,052	-



## ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>EQUIPMENT</u></b>						
<b>COMPUTER EQUIPMENT</b>						
Costs associated with maintaining the Central Call system, the fingerprinting equipment and software programs updated for the administrative offices.						
<b>ADMINISTRATIVE OFFICE EQUIPMENT</b>						
Funds to update and replace computer equipment for HR. New fingerprint machine			2,250	12,536	2,250	(10,286)
<b>TOTAL FOR EQUIPMENT</b>		-	2,250	12,536	2,250	(10,286)
<b><u>TRANSFERS</u></b>						
<b>OTHER TRANSFERS</b>						
<b>TOTAL FOR TRANSFERS</b>						-
<b>TOTAL CATEGORY</b>		1,114,321	1,102,801	1,129,939	1,117,115	(12,824)

## MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>SUMMARY</u></b>					
<b>Salaries and Wages</b>	1,820,719	1,717,139	1,744,219	1,819,929	75,711
<b>Contracted Services</b>	145,433	123,775	123,775	123,775	-
<b>Supplies and Materials</b>	37,150	37,150	37,150	37,150	-
<b>Other Charges</b>	92,160	84,256	84,256	92,160	7,904
<b>Equipment</b>	-	-		-	-
<b>Transfers</b>					
<b>TOTAL CATEGORY</b>	2,095,462	1,962,320	1,989,400	2,073,014	83,615

**MID-LEVEL ADMINISTRATION**

ACCOUNT DESCRIPTION			APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SALARIES &amp; WAGES</b>							
<b>CENTRAL OFFICE INSTRUCTIONAL DIRECTIONAL STAFF</b>		3.0	450,294	367,028	308,000	308,000	-
This account includes Instructional Supervisors (1.9), Instructional Technology Supervisor(1), Grant Specialists/Coordinators (.10)							
<b>SECRETARIAL AND CLERICAL - CENTRAL OFFICE</b>		3.0	72,449	103,739	118,798	118,798	-
Salaries for the secretarial staff assigned to Instruction areas in the central office (3.0).							
<b>PRINCIPALS</b>		7.0	633,034	632,481	672,996	672,996	-
Salaries of Principals (7.0).							
<b>ASSISTANT PRINCIPALS</b>		3.0	317,724	242,659	255,467	255,467	-
Salaries of all Assistant Principals (3).							
<b>SECRETARIAL AND CLERICAL - SCHOOLS</b>		11.0	347,218	348,287	388,957	388,957	-
Salaries for all Secretaries and Clerical staff assigned to schools.							
Negotiated Agreement Increases				22,946		75,711	75,711
<b>TOTAL FOR SALARIES &amp; WAGES</b>		27.0	1,820,719	1,717,139	1,744,219	1,819,929	75,711

## MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>CONTRACT SERVICES</u></b>						
<b>CONTRACT</b>						
	Costs associated with Xerox machines in all schools.	143,533	121,875	121,875	121,875	-
						-
<b>PRINTING</b>						
	Costs associated to forms, report cards.	1,900	1,900	1,900	1,900	-
						-
<b>TOTAL FOR CONTRACT SERVICES</b>		145,433	123,775	123,775	123,775	-
<b><u>SUPPLIES AND MATERIALS</u></b>						
<b>OFFICE SUPPLIES &amp; POSTAGE</b>		9,630	9,630	9,630	9,630	-
	Cost for paper items, postage, and other consumables used in operating the central office and supporting systemwide programs.					
<b>OFFICE SUPPLIES: SCHOOL BASED</b>		27,520	27,520	27,520	27,520	-
	Costs for paper, postage at school level.					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>		37,150	37,150	37,150	37,150	-

## MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>OTHER CHARGES</u></b>						
<b>COMMUNICATIONS</b>		67,560	59,656	59,656	67,560	7,904
	Cost for telephone and internet expenses for the schools. These costs are reported here in accordance with MSDE's Financial Reporting Manual.					-
<b>COMMENCEMENT EXPENSES</b>		5,000	5,000	5,000	5,000	-
	Costs associated with the high school graduation ceremonies, including diplomas, security, rental of equipment, and supplies.					-
<b>MILEAGE &amp; TRAVEL</b>		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.					-
<b>SUBSCRIPTIONS &amp; DUES</b>		7,100	7,100	7,100	7,100	-
	Costs for professional publications and memberships to professional organizations.					-
<b>MEETINGS &amp; CONFERENCES</b>						-
	Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel contract.					-
<b>TOTAL FOR OTHER CHARGES</b>		92,160	84,256	84,256	92,160	7,904
<b><u>EQUIPMENT</u></b>						
<b>EQUIPMENT</b>						
	Costs to replace furniture and equipment in administrative areas.					
<b>TOTAL FOR EQUIPMENT</b>						
<b>TOTAL CATEGORY</b>		2,095,462	1,962,320	1,989,400	2,073,014	83,615

**INSTRUCTION**

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
<b>Salaries and Wages</b>		9,360,959	8,988,550	8,855,850	9,392,004	536,154
<b>Contracted Services</b>		405,746	434,246	510,696	530,350	19,654
<b>Supplies and Materials</b>		273,256	414,718	274,038	207,515	(66,523)
<b>Other Charges</b>		81,300	78,158	50,108	50,108	-
<b>Equipment</b>		128,642	148,392	286,818	204,642	(82,176)
<b>Transfers</b>						
<b>TOTAL CATEGORY</b>		10,249,903	10,064,064	9,977,510	10,384,619	407,109

## INSTRUCTION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)	
<b>SALARIES &amp; WAGES</b>							
<b>TEACHERS - FULL TIME AND PART TIME</b>		8,516,747	7,864,279	7,930,951	7,847,703	(83,248)	
Includes salaries for the following positions:							
Teachers - Pre-K	6.00	271,519	394,512	380,432	380,432		
Teachers - Kindergarten	8.00	530,454	417,994	509,971	509,971		
Teachers - Elementary 1-5	37.00	2,372,982	2,196,028	2,194,913	2,194,913		
Teachers - Middle							
Teachers - Middle Grade 6	6.50	299,058	329,581	288,470	288,470		
Teachers- Middle Core Subjects Grade 7-8	14.25	745,138	747,391	756,628	756,628		
Teachers - High School							
Teachers- High School Core Subjects	21.95	1,372,085	1,240,624	1,235,856	1,235,856		
Teachers- High School Service Learning		14,119	14,119	-	-		
Teachers- High School Career & Technology	8.30	479,865	439,045	428,292	428,292		
Guidance Counselors	8.00	604,161	610,888	476,377	476,377		
Psychologists	1.84	188,442	125,400	127,947	127,947		
Media Specialists	2.00	176,311	62,437	65,808	65,808		
Instr Resource Teachers	1.00	73,484		78,422	78,422		
ESOL Teachers	4.00	231,663	215,515	237,814	205,505		
Art	5.00	292,371	282,468	304,402	304,402		
Music	4.75	302,026	288,271	301,140	301,140		
Health	0.60			38,594	38,594		
Athletics/Phys Ed	7.40	521,207	500,006	505,888	454,946		
Technology Integrationists		41,862	-				
<b>INSTRUCTIONAL ASSISTANTS AND TUTORS</b>		602,602	638,303	674,506	674,506	-	
Includes salaries for the following positions:							
Classroom Assistants (Pre-K, K + Reg Prgm)	11.00	316,027	307,282	322,695	322,695		
Media Assistants (WES, MES, GALES, KCHS, KCMS, HHGES)	6.00	106,636	151,085	159,558	159,558		
Instructional Technology	6.00	179,939	179,936	192,253	192,253		
<b>TEACHER - SUBSTITUTES</b>		135,520	116,303	116,303	116,303	-	
Substitutes are employed to replace teachers who are out of the classroom.							
<b>OTHER INSTRUCTIONAL POSITIONS</b>		106,090	106,090	134,090	134,090	-	
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		
<b>STAFF DEVELOPMENT ACTIVITIES</b>			80,000			-	
Staff Development to continue Professional Learning Communities Training and begin training with Discovery							
<b>Salary Savings</b>							
Negotiated Agreement Increases			183,575		619,402	619,402	
<b>TOTAL FOR SALARIES &amp; WAGES</b>		159.59	9,360,959	8,988,550	8,855,850	9,392,004	536,154

## INSTRUCTION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>CONTRACTED SERVICES</b>						
<b>CONTRACT: KAP</b>		250,000	250,000	250,000	250,000	-
	Cost associated with providing services to Kent Alternative Program from Highroads.					
<b>PRINTING</b>		2,300	2,300	2,300	2,300	-
<b>ECHO HILL</b>		20,550	20,550	-		-
	Costs to provide for 6th grade 3 day program for 6th graders					
<b>CARNEGIE</b>		3,200	3,200	3,200	3,200	-
<b>ATHLETICS</b>		36,000	36,000	23,000	23,000	-
	Costs associated with athletic officials, rental of equipment, Washington College Pool security, printing, medical fees.					
<b>CAREER &amp; TECHNOLOGY</b>		9,850	9,850	9,850	9,850	-
	Costs associated with wire services and engineering fees for WKHS.					
<b>DISCOVERY CONTRACT</b>				110,000	110,000	-
<b>SOFTWARE LICENSES AND TRAINING*</b>		83,846	112,346	112,346	132,000	19,654
	Cost of maintaining license agreements for instructional software such as CADD, Carnegie Algebra, Online Courses and Success for All.					
<b>TESTING AND TEST SCORING</b>						
	Cost for the purchase of standardized tests, the scoring associated with the state testing program and local testing initiatives.					
<b>TOTAL FOR CONTRACTED SERVICES</b>		405,746	434,246	510,696	530,350	19,654



## INSTRUCTION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUPPLIES AND MATERIALS</b>						
<b>TEXTBOOKS*</b>		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	4,500				
	HHGES	4,320				
	MES	4,000				
	RHES	3,280				
	WES	6,000				
	KCMS	6,500				
	KCHS	20,000				
<b>TESTING SUPPLIES (GUIDANCE AND PSYCHOLOGIST)</b>				7,675	7,675	-
<b>CENTRALIZED TEXTBOOK FUND</b>		58,591	250,000	103,848	37,325	(66,523)
Amount to be disbursed across all Schools throughout the year.						
<b>MATERIALS OF INSTRUCTION*</b>		92,165	90,818	88,615	88,615	-
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	5,000	5,000	6,800	6,800	
	HHGES	10,005	10,005	8,405	8,405	
	MES	7,040	7,040	7,320	7,320	
	RHES	7,325	7,325	7,225	7,225	
	WES	11,335	11,335	11,615	11,615	
	KCMS	24,830	24,830	23,360	23,360	
	KCHS	25,630	24,283	23,890	23,890	
	IBALC	1,000	1,000			
	OTHER					
<b>MEDIA CENTER SUPPLIES</b>		31,100	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	4,000	4,000	4,000	4,000	
	HHGES	5,000	5,000	5,000	5,000	
	MES	3,000	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	8,000	8,000	8,000	8,000	
<b>CAREER AND TECHNOLOGY</b>		16,300	16,300	16,300	16,300	-
Materials used to support career & technology programs.						
<b>ATHLETICS/BAND</b>		26,500	26,500	26,500	26,500	-
Costs to athletics and band, including uniforms.						
	Athletic Supplies	11,000	11,000	11,000	11,000	
	Uniforms for Athletics	10,000	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	1,000	1,000	1,000	1,000	
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>		273,256	414,718	274,038	207,515	(66,523)

### INSTRUCTION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>OTHER CHARGES</b>						
<b>MILEAGE &amp; TRAVEL</b>		12,658	12,816	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.					
<b>MEETINGS &amp; CONFERENCES</b>		30,000	30,000	2,950	2,950	-
	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.					
<b>SUBS/DUES: WKHS</b>		1,500	1,500	1,500	1,500	-
	Costs associated with WKHS					
<b>REGULAR PROGRAM OTHER*</b>		25,142	22,642	21,642	21,642	-
	Online Courses, Junior Achievement, Dual Enrollment And Middle School Program (After & Summer)					
<b>EXTRACURRICULAR ACTIVITIES</b>		12,000	11,200	11,200	11,200	-
	Travel/Entry Fees	2,300	1,500	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	
<b>TOTAL FOR OTHER CHARGES</b>		81,300	78,158	50,108	50,108	-

### INSTRUCTION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>EQUIPMENT</b>						
<b>COMPUTER EQUIPMENT*</b>		100,000	100,000	267,350	176,000	(91,350)
	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					
<b>WIRELESS ACCESS POINTS</b>		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					
<b>EQUIPMENT</b>		20,642	40,392	11,468	20,642	9,174
	Classroom	8,468	8,468	8,468	8,468	
	Furniture	9,174	28,924		9,174	
	Band	3,000	3,000	3,000	3,000	
	Career & Technology					
<b>TOTAL FOR EQUIPMENT</b>		128,642	148,392	286,818	204,642	(82,176)
<b>TRANSFERS</b>						
<b>TUITION - OUT OF COUNTY PLACEMENTS</b>						
	Funds for the educational expenses paid to other school systems for students residing in foster care or informal kinship care arrangements.					
<b>TOTAL FOR TRANSFERS</b>						
<b>TOTAL CATEGORY</b>		10,249,903	10,064,064	9,977,510	10,384,619	407,109
<b>* Indicates SFSF funds used in prior years</b>						

## SPECIAL EDUCATION

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUMMARY</b>					
<b>Salaries and Wages</b>	1,772,389	1,870,880	2,030,809	2,173,535	142,726
<b>Contracted Services</b>	386,327	267,777	267,777	188,825	(78,952)
<b>Supplies and Materials</b>	13,115	13,115	13,115	13,115	-
<b>Other Charges</b>	12,100	12,100	12,100	12,100	-
<b>Equipment</b>	-	-			-
<b>Transfers</b>	409,242	514,016	589,016	589,016	-
<b>TOTAL CATEGORY</b>	2,593,173	2,677,888	2,912,817	2,976,591	63,774

## SPECIAL EDUCATION

ACCOUNT DESCRIPTION			APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SALARIES &amp; WAGES</b>							
<b>CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF</b>		1.00	117,975	101,473	104,644	104,644	-
This account includes the Special Ed Supervisor & Part time position							
<b>SECRETARIAL AND CLERICAL</b>		1.00	45,521	44,107	38,421	38,421	-
Salary for the secretary assigned to Special Education in the central office							
<b>TEACHERS - FULL AND PART TIME, SPECIALISTS</b>			1,301,350	1,442,619	1,580,907	1,622,124	41,217
Includes salaries for the following positions:							
Classroom Teachers		21.90	1,100,351	1,126,549	1,286,952	1,275,361	
Substitute Teachers			25,373	25,373	25,373	25,373	-
Speech Therapists		3.10	175,626	173,684	153,784	153,784	-
Social Worker		1.00				52,808	
Occupational Therapist , Physical Therapist, Vision		1.85		117,013	114,798	114,798	-
<b>INSTRUCTIONAL ASSISTANTS</b>		12.00	284,276	243,496	274,570	274,570	-
Includes salaries for classroom assistants.							
<b>OTHER INSTRUCTIONAL POSITIONS</b>		Hrly	23,267	23,267	32,267	32,267	-
Includes salaries for the following positions:							
Home and Hospital Instruction							
Extended School Year							
Negotiated Agreement Increases				15,918		101,509	101,509
<b>TOTAL FOR SALARIES &amp; WAGES</b>		41.85	1,772,389	1,870,880	2,030,809	2,173,535	142,726

## SPECIAL EDUCATION

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>CONTRACTED SERVICES</b>					
<b>CONSULTANTS &amp; CONTRACT THERAPISTS</b>	3,825	8,825	8,825	8,825	-
Cost to provide psychological examinations and speech therapy services for certain handicapped students. Also payment for other contracted services (hearing).					
<b>MEDICAL MANAGEMENT</b>	5,000	5,000	5,000	5,000	-
Cost of maintaining license agreements for software for special education to ensure legal compliance.					
<b>SPECIAL EDUCATION CONSORTIUM*</b>	252,502	-			-
Costs of Kent County's share of the special education consortium.					
<b>CONTRACT SERVICES FOR KAP PROGRAM</b>	125,000	253,952	253,952	175,000	(78,952)
Costs associated with contracted services to company for the KAP program (Special Ed students) **KAP extended services included					
<b>TOTAL FOR CONTRACTED SERVICES</b>	386,327	267,777	267,777	188,825	(78,952)
<b>SUPPLIES AND MATERIALS</b>					
<b>SUPPLY</b>	1,000	1,000	1,000	1,000	-
Funds for Maryland School for Blind, Protocols and office supply.					
<b>MATERIALS OF INSTRUCTION</b>	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.					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	13,115	13,115	13,115	13,115	-

## SPECIAL EDUCATION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>OTHER CHARGES</b>						
<b>MILEAGE &amp; TRAVEL</b>		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.					
<b>PROFESSIONAL IMPROVEMENT</b>		900	900	900	900	-
	Funds allocated for professional organizations and purchase professional publications.					
<b>TOTAL FOR OTHER CHARGES</b>		12,100	12,100	12,100	12,100	-
<b>EQUIPMENT</b>						
<b>EQUIPMENT</b>						
	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.					
<b>TOTAL FOR EQUIPMENT</b>						-

## SPECIAL EDUCATION

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>TRANSFERS</b>						
<b>TUITION (NON-PUBLIC PLACEMENTS)</b>		389,242	494,016	569,016	569,016	-
	Funds for the educational expenses paid to non-public institutions for students who can not receive appropriate services in our system.					
<b>TRANSFER - OUT OF COUNTY</b>		20,000	20,000	20,000	20,000	-
	Funds to students placed in other Maryland schools					
<b>TOTAL FOR TRANSFERS</b>		409,242	514,016	589,016	589,016	-
<b>TOTAL CATEGORY</b>		2,593,173	2,677,888	2,912,817	2,976,591	63,774



## STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	227,569	184,584	188,738	199,947	11,209
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					
<b>TOTAL CATEGORY</b>	<b>236,669</b>	<b>193,684</b>	<b>197,838</b>	<b>209,047</b>	<b>11,209</b>

## STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>SALARIES &amp; WAGES</u></b>						
<b>CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF</b>	1.00	83,575	83,575	88,177	88,177	-
Salary for the Pupil Personnel Supervisor.						-
<b>SECRETARIAL AND CLERICAL - CENTRAL OFFICE</b>	1.00	76,408	41,720	40,787	40,787	-
Salary for the Secretary assigned to Student Personnel Services in the central office.						-
<b>STUDENT PERSONNEL STAFF</b>	1.00	67,586	56,398	59,774	59,774	-
Salary for Pupil Personnel Worker.						-
Negotiated Agreement Increases			2,891		11,209	11,209
<b>TOTAL FOR SALARIES &amp; WAGES</b>	3.00	227,569	184,584	188,738	199,947	11,209
<b><u>CONTRACTED SERVICES</u></b>						
<b>CONTRACT</b>						-
Xerox copier, printing/publishing						-
<b>TOTAL FOR CONTRACTED SERVICES</b>			-			-
<b><u>SUPPLIES AND MATERIALS</u></b>						
<b>PUPIL SERVICES SUPPLIES</b>		1,000	1,000	1,000	1,000	-
Funds to cover cost of general office supplies and other supplies used by student support services.						-
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>		1,000	1,000	1,000	1,000	-

## STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>OTHER CHARGES</b>						
<b>MILEAGE &amp; TRAVEL</b>		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.					-
<b>EQUIPMENT RENTAL</b>						-
	Rental of Xerox Machine	5,000	5,000	5,000	5,000	-
<b>SUBSCRIPTIONS &amp; DUES</b>		900	900	900	900	-
	Costs for professional publications and memberships to professional organizations.					-
<b>TOTAL FOR OTHER CHARGES</b>		8,100	8,100	8,100	8,100	-
<b>EQUIPMENT</b>						
<b>EQUIPMENT</b>						-
	Funds to add and replace furniture and equipment.					
<b>TOTAL FOR EQUIPMENT</b>		-				-
<b>TOTAL CATEGORY</b>		236,669	193,684	197,838	209,047	11,209

## HEALTH SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUMMARY</b>						
<b>Salaries and Wages</b>						
<b>Contracted Services</b>		341,000	363,300	380,000	380,000	-
<b>Supplies and Materials</b>		2,500	2,500	2,500	2,500	-
<b>Other Charges</b>			-			-
<b>Equipment</b>			-			-
<b>Transfers</b>						-
<b>TOTAL CATEGORY</b>		343,500	365,800	382,500	382,500	-

## HEALTH SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>SALARIES &amp; WAGES</u></b>						
<b>SCHOOL NURSES</b>						
<b>TOTAL FOR SALARIES &amp; WAGES</b>		0.00				-
<b><u>CONTRACTED SERVICES</u></b>						
<b>CONTRACT FOR HEALTH DEPARTMENT NURSES</b>						
	Cost for in-School Nurses	340,000	362,300	379,000	379,000	-
<b>MEDICAL EXAMS</b>		1,000	1,000	1,000	1,000	-
	Cost for Hepatitis B vaccinations for certain employees.					-
<b>TOTAL FOR CONTRACTED SERVICES</b>		341,000	363,300	380,000	380,000	-
<b><u>SUPPLIES AND MATERIALS</u></b>						
<b>HEALTH ROOM SUPPLIES</b>		2,500	2,500	2,500	2,500	-
	Funds to provide general operating supplies for school health rooms and discretionary medication for students.					-
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>		2,500	2,500	2,500	2,500	-
<b><u>OTHER CHARGES</u></b>						
<b>MILEAGE &amp; TRAVEL</b>						-
	Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					
<b>TOTAL FOR OTHER CHARGES</b>						-

## HEALTH SERVICES

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>EQUIPMENT</b>						
<b>EQUIPMENT</b>						
	Funds to add and replace furniture and equipment in school health rooms. To purchase defibrillators for all schools and high school athletic departments.					
<b>TOTAL FOR EQUIPMENT</b>						-
<b>TOTAL CATEGORY</b>		343,500	365,800	382,500	382,500	-

**TRANSPORTATION**

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>SUMMARY</u></b>						
<b>Salaries and Wages</b>		76,085	94,410	99,486	104,277	4,791
<b>Contracted Services</b>		1,914,072	2,109,200	2,087,853	1,776,566	(311,287)
<b>Supplies and Materials</b>		7,000	7,000	7,000	7,000	-
<b>Other Charges</b>		40,564	40,564	40,564	40,564	-
<b>Equipment</b>		10,000	10,000	-	-	-
<b>Transfers</b>						
<b>TOTAL CATEGORY</b>		2,047,721	2,261,174	2,234,903	1,928,407	(306,496)

## TRANSPORTATION

ACCOUNT DESCRIPTION			APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>SALARIES &amp; WAGES</u></b>							
<b>TRANSPORTATION STAFF</b>		2.00	76,085	94,410	99,486	99,486	-
	This account includes salaries for the Support Supervisor of Transportation and the secretarial staff.						
	Negotiated Agreement Increases					4,791	4,791
<b>TOTAL FOR SALARIES &amp; WAGES</b>		2.00	76,085	94,410	99,486	104,277	4,791
<b><u>CONTRACTED SERVICES</u></b>							
<b>BUS CONTRACTORS: Day School*</b>			1,388,758	1,578,986	1,552,639	1,363,366	(189,273)
	Funds the transportation of students to & from school.						
<b>BUS CONTRACTORS: Special Education</b>			377,940	377,940	366,940	296,000	(70,940)
	Funds to pay for transportation of special needs students.						
<b>BUS INSPECTION</b>			6,255	6,255	6,255	6,255	-
	Funds to pay for all buses to be inspected in accordance with state law.						
<b>BUS CONTRACTS: Field Trips, Athletics</b>			96,074	96,074	96,074	45,000	(51,074)
	Funds to provide for field trips, athletics, outdoor education, & Band						
<b>COMPUTER SYSTEM MAINTENANCE</b>			31,027	31,027	39,427	39,427	-
	Annual licensing and maintenance contract on the computerized bus routing system.						
<b>PRINTING/PUBLISHING</b>			2,018	2,018	2,018	2,018	-
	Funds to provide for forms, etc.						
<b>VEHICLE REPAIRS</b>			12,000	12,000	12,000	12,000	-
	Costs to repair and maintain all county vehicles.						
<b>CONTRACT: CAREER &amp; TECHNOLOGY</b>							
	Funds to support career & technology programs; i.e., nurses, etc.						
<b>CONTRACT SERVICES</b>				4,900	12,500	12,500	-
	Consultant costs, Medical Mgt fees, Engineering Fees, Service Contratcs on Radios & Bus Cameras						
<b>TOTAL FOR CONTRACTED SERVICES</b>			1,914,072	2,109,200	2,087,853	1,776,566	(311,287)



**TRANSPORTATION**

ACCOUNT DESCRIPTION		APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>SUPPLIES AND MATERIALS</u></b>						
<b>OPERATION</b>		4,000	4,000	4,000	4,000	-
	Operational costs including video tapes.					
<b>SUPPLIES &amp; MATERIALS</b>		3,000	3,000	3,000	3,000	-
	Funds to purchase general office supplies.					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>		7,000	7,000	7,000	7,000	-
<b><u>OTHER CHARGES</u></b>						
<b>INSURANCE - BUSES</b>		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.					
<b>MILEAGE &amp; TRAVEL</b>		2,500	2,500	2,500	2,500	-
	Reimbursements to staff for travel to schools, and local/state meetings. Maintenance of staff vehicle.					
<b>DRUG TESTING, TRAINING EXPENSE</b>		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.					
<b>DUES &amp; SUBSCRIPTIONS:</b>		450	450	450	450	-
	Costs for professional publications and memberships to professional organizations.					
<b>RENTAL OF EQUIPMENT</b>		1,500	1,500	1,500	1,500	-
<b>TOTAL FOR OTHER CHARGES</b>		40,564	40,564	40,564	40,564	-
<b><u>EQUIPMENT</u></b>						
<b>REPLACEMENT VEHICLES</b>						
	Costs associated with the purchase of new vehicles.					
<b>EQUIPMENT AND SUPPLIES</b>		10,000	10,000		-	-
	Funds to replace or maintain equipment for buses, i.e. security cameras, strobe lights, crossing arms, etc. provided by MABE.					
<b>TOTAL FOR EQUIPMENT</b>		10,000	10,000	-	-	-
<b>TOTAL CATEGORY</b>		2,047,721	2,261,174	2,234,903	1,928,407	(306,496)

## OPERATION OF PLANT

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUMMARY</b>					
Salaries and Wages	709,707	703,606	719,148	785,491	66,343
Contracted Services	452,613	310,424	338,743	338,743	-
Supplies and Materials	15,750	15,750	1,000	1,000	-
Other Charges	923,996	937,146	898,858	898,858	-
Equipment	-	-	-	-	-
Transfers					
<b>TOTAL CATEGORY</b>	<b>2,102,066</b>	<b>1,966,926</b>	<b>1,957,749</b>	<b>2,024,091</b>	<b>66,343</b>

## OPERATION OF PLANT

ACCOUNT DESCRIPTION			APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SALARIES &amp; WAGES</b>							
<b>OFFICE STAFF</b>		0.50	25,487	16,492	16,341	16,341	-
	Includes salary for the Secretary.						-
<b>CUSTODIAL SALARIES</b>		21.50	674,978	668,816	693,565	723,052	29,487
	Includes salaries for all custodians including (0.5) Substitute.						-
<b>CENTRALIZED SUPPORT STAFF</b>		Hrly	9,242	9,242	9,242	9,242	-
	Includes salaries for summer workers to assist with buidling upkeep and grass-cutting, hourly technology summer						-
	Negotiated Agreement Increases			9,056		36,856	36,856
<b>TOTAL FOR SALARIES &amp; WAGES</b>		22.00	709,707	703,606	719,148	785,491	66,343

## OPERATION OF PLANT

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>CONTRACTED SERVICES</b>					
<b>REPAIRS TO EQUIPMENT</b>					
Covers the cost of inspections.					
Plus: Inservice Work					
<b>MANAGEMENT CONTRACT</b>	367,333	225,144	236,537	241,268	4,731
Cost of Aramark Management.					
<b>EQUIPMENT REPAIRS: Athletics</b>	6,500	6,500	7,500	7,500	-
Covers the cost of repairs for athletic equipment.					
<b>CONTRACTS FOR SNOW REMOVAL, UPKEEP OF GROUNDS</b>	74,780	74,780	91,706	86,975	(4,731)
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.)					
<b>REPAIRS TO EQUIPMENT: C&amp;T</b>	4,000	4,000	3,000	3,000	-
Repair costs for career and technology program.					
<b>TOTAL FOR CONTRACTED SERVICES</b>	452,613	310,424	338,743	338,743	-

## OPERATION OF PLANT

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUPPLIES AND MATERIALS</b>					
<b>SUPPLIES</b>	10,750	10,750	500	500	-
Covers the cost of repair parts bldgs and grounds					-
<b>SUPPLY</b>	5,000	5,000	500	500	-
Covers the cost of office supply, vehicle supply, workshop supply					-
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	15,750	15,750	1,000	1,000	-
<b>OTHER CHARGES</b>					
<b>MILEAGE &amp; TRAVEL</b>	5,000	5,000	700	700	-
Reimbursements to staff for travel to schools, and local/state meetings. Includes travel expense of Energy Mgr per contract agreement.					
<b>INSURANCE - PROPERTY / VEHICLES</b>	48,000	49,000	49,000	49,000	-
Insurance purchased through MABE Insurance Pool for property and vehicle insurance.					
<b>EQUIPMENT RENTAL</b>					
<b>UTILITIES - ELECTRICITY/HEAT/PROPANE</b>	776,200	776,200	715,862	715,862	-
Funds allocated to pay for heat, electricity, and propane for all Board operated buildings.					
<b>COMMUNICATIONS</b>	49,796	61,946	82,296	82,296	-
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					
<b>WATER AND SEWER</b>	45,000	45,000	51,000	51,000	-
Funds are requested to pay municipal fees for water and sewerage.					
<b>TOTAL FOR OTHER CHARGES</b>	923,996	937,146	898,858	898,858	-
<b>EQUIPMENT</b>					
<b>REPLACEMENT EQUIPMENT</b>	-				
To provide equipment to the custodial staff not included in management contract, i.e., snowblowers, lawnmowers and					
<b>TOTAL FOR EQUIPMENT</b>					-
<b>TOTAL CATEGORY</b>	2,102,066	1,966,926	1,957,749	2,024,091	66,343

## MAINTENANCE

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	246,159	249,575	251,057	259,099	8,042
Contracted Services	242,818	314,863	300,149	300,149	-
Supplies and Materials	129,864	129,864	129,864	129,864	-
Other Charges	3,650	3,650	3,650	3,650	-
Equipment	21,858	82,858	41,361	20,000	(21,361)
Transfers					
<b>TOTAL CATEGORY</b>	<b>644,349</b>	<b>780,810</b>	<b>726,081</b>	<b>712,762</b>	<b>(13,320)</b>

## MAINTENANCE

ACCOUNT DESCRIPTION			APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SALARIES &amp; WAGES</b>							
<b>CENTRAL OFFICE STAFF</b>		0.50	18,834	18,834	16,341	16,341	-
	Includes part of the salary for the secretary and summer workers.						
<b>MAINTENANCE PERSONNEL</b>		5.00	227,325	227,325	234,716	234,716	-
	Includes salaries for maintenance personnel.						
	Negotiated Agreement Increases			3,416		8,042	8,042
<b>TOTAL FOR SALARIES &amp; WAGES</b>		5.50	246,159	249,575	251,057	259,099	8,042

## MAINTENANCE

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>CONTRACTED SERVICES</u></b>					
<b>REPAIRS TO BUILDINGS</b>	71,124	71,124	71,124	67,756	(3,368)
Covers the cost of repairs to buildings that require the services of outside contractors.					
<b>REPAIRS TO NON-INSTR EQUIPMENT</b>		2,860	2,860	2,860	-
Costs to repair non-instr equipment including vehicles.					
<b>MANAGEMENT SERVICES</b>	110,757	182,424	168,424	171,792	3,368
Fund to cover the cost of the cost of the pro-rata share of management control.					
<b>REPAIRS TO INSTRUCTIONAL EQUIPMENT</b>	7,500	7,500	7,500	7,500	-
<b>GROUND MAINTENANCE/RENTAL</b>					
For the maintenance of the grounds owned by the Board.					
<b>MAINTENANCE CONTRACTS</b>	41,537	39,055	39,055	39,055	-
Contracts with service companies to provide maintenance of equipment, i.e. elevators, PA systems, Fire alarm systems, etc					
<b>ASBESTOS REMOVAL</b>					
Funds to cover costs of any incidental asbestos removal that is required.					
<b>REPAIRS VEHICLES</b>	11,700	11,700	10,986	10,986	-
Costs related to vehicle repairs of fleet assigned to maintenance					
<b>PRINTING SERVICES</b>	200	200	200	200	-
<b>TOTAL FOR CONTRACTED SERVICES</b>	242,818	314,863	300,149	300,149	



## MAINTENANCE

ACCOUNT DESCRIPTION	APPROVED FY 2014	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>SUPPLIES AND MATERIALS</b>					
<b>REPAIRS TO BUILDINGS</b>	81,164	81,164	81,164	81,164	-
Covers the cost of supplies used by Board employees to complete repairs to buildings.					
<b>REPAIR PARTS - TECHNOLOGY*</b>	15,000	15,000	15,000	15,000	-
<b>SUPPLIES</b>	700	700	700	700	-
Office					
<b>VEHICLE OPERATION/MEALS</b>	33,000	33,000	33,000	33,000	-
Operational costs for county owned vehicles and meals included in employee contract.					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	129,864	129,864	129,864	129,864	-
<b>OTHER CHARGES</b>					
<b>MILEAGE &amp; TRAVEL</b>	500	500	500	500	-
Costs for staff to attend local/state meetings. The reimbursement to employees as provided in contract.					
<b>AUTO EXPENSE</b>					
Maintenance and repairs to fleet vehicles.					
<b>MISCELLANEOUS, SUBS &amp; DUES</b>	3,150	3,150	3,150	3,150	-
<b>TOTAL FOR OTHER CHARGES</b>	3,650	3,650	3,650	3,650	-
<b>EQUIPMENT</b>					
<b>EQUIPMENT REPLACEMENT</b>	21,858	82,858	41,361	20,000	(21,361)
To replace equipment used by the maintenance staff and playgrounds.					-
<b>VEHICLE REPLACEMENT</b>					-
Costs associated with the lease purchase or purchase of new vehicles for the maintenance staff.					-
<b>TOTAL FOR EQUIPMENT</b>	21,858	82,858	41,361	20,000	(21,361)
<b>TOTAL CATEGORY</b>	644,349	780,810	726,081	712,762	(13,321)
* Indicates SFSF funds used in prior years					

## FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages						
Contracted Services						
Supplies and Materials						
Other Charges		5,409,425	5,693,489	6,137,101	5,662,846	(474,255)
Equipment						
Transfers						
<b>TOTAL CATEGORY</b>		5,409,425	5,693,489	6,137,101	5,662,846	(474,255)

## FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>OTHER CHARGES</b>						
<b>RETIREMENT COSTS</b>		799,099	780,127	867,539	743,445	(124,094)
Represents the local share for retirement costs associated with certain positions that do not qualify for state paid retirement contributions.						
<b>SOCIAL SECURITY/MEDICARE TAXES</b>		1,264,793	1,250,885	1,241,582	1,182,380	(59,202)
Covers the cost of the employer's share of social security and Medicare tax for all locally funded positions.						
<b>TUITION REIMBURSEMENT</b>		75,000	75,000	75,000	75,000	-
Funds to reimburse employees for work-related course costs.						
<b>HEALTH INSURANCE: RETIREES*</b>		585,808	605,808	666,389	595,490	(70,899)
Funds to cover employer costs of retiree health insurance.						
<b>HEALTH INSURANCE*</b>		2,359,225	2,655,169	2,973,091	2,753,031	(220,060)
Funds to cover employer share of health insurance premiums.						
<b>INSURANCE - LIABILITY/FIDELITY</b>		21,000	22,000	21,000	21,000	-
Includes the cost of general liability insurance as well as fidelity bonds purchased through MABE and disability insurance according to the administrators contract.						
<b>INSURANCE - WORKERS COMPENSATION</b>		96,000	96,000	96,000	96,000	-
Funds to cover the cost of worker's compensation insurance purchased through MABE.						

## FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b>INSURANCE - LIFE</b>		41,000	41,000	41,000	41,000	-
Funds to cover the cost of life insurance for employees in accordance with the negotiated agreements.						
<b>INSURANCE - UNEMPLOYMENT</b>		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.						
<b>COMPENSATED ABSENCES</b>		87,000	87,000	87,000	87,000	-
Contribution to A&S employees for 403(B)						
<b>INSURANCE - VEHICLES</b>		12,000	12,000	13,000	13,000	-
Cost for insurance of Board owned vehicles.						
<b>FSA CONTRIBUTION</b>		3,500	3,500	3,500	3,500	-
Employer contribution for employee flexible spending accounts						
<b>INSURANCE - EXTRA-CURRICULAR INS</b>		25,000	25,000	12,000	12,000	-
Funds to purchase an excess policy for extra-curricular activities; includes athletics, band, p.e. and c&t classes.						
<b>TOTAL FOR OTHER CHARGES</b>		5,409,425	5,693,489	6,137,101	5,662,846	(474,255)

### CAPITAL OUTLAY

ACCOUNT DESCRIPTION	FTE	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
<b>Salaries and Wages</b>						
<b>Contracted Services</b>		15,000	66,600	216,192	15,000	(201,192)
<b>Supplies and Materials</b>						
<b>Other Charges</b>						
<b>Equipment</b>		287,273	-			
<b>Transfers</b>						
<b>TOTAL CATEGORY</b>		302,273	66,600	216,192	15,000	(201,192)

## CAPITAL OUTLAY

ACCOUNT DESCRIPTION	FTE	APPROVED FY 14	APPROVED FY 2015	APPROVED FY 2016	APPROVED FY 2017	REQUEST INCREASE/ (DECREASE)
<b><u>CONTRACTS</u></b>						
Asbestos Inspections/Removal		15,000	15,000	15,000	15,000	-
QZAB Projects				201,192	-	(201,192)
Computer Supplies						-
Aging School						-
Architect Fees for projects			51,600			-
Equipment Installation						-
Trash Removal and Upkeep						-
Building Repairs						-
<b>TOTAL FOR CONTRACTS</b>		15,000	66,600	216,192	15,000	(201,192)
<b><u>SUPPLIES AND MATERIALS</u></b>						
Computer Supplies						-
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>						-
<b><u>EQUIPMENT</u></b>						
Replacement Equipment		287,273	-			-
<b>TOTAL FOR EQUIPMENT</b>		287,273	-			-
<b>TOTAL CATEGORY</b>		302,273	66,600	216,192	15,000	(201,192)

Kent County Public Schools  
Approved Positions 2015-2016 and 2016-2017

	<b>2015-2016</b>		<b>2016-2017</b>
	<b>APPROVED</b>		<b>APPROVED</b>
<b>01- ADMINISTRATION</b>	<b>POSITIONS</b>	<b>CHANGES</b>	<b>POSITIONS</b>
<b>OFFICE OF SUPERINTENDENT</b>			
Superintendent	1.00		1.00
Executive Assistant	1.00		1.00
Supervisor of Human Resources	1.00		1.00
Secretary Benefits	1.00		1.00
Human Resources Secretary	1.00		1.00
<b>Total</b>	<b>5.00</b>		<b>5.00</b>
<b>BUSINESS OFFICE</b>			
Supervisor of Finance	1.00		1.00
Secretary	1.00		1.00
Accountant	1.00		1.00
Lead Operator/Oper Supv	1.00		1.00
Admin Asst for Payroll	1.00		1.00
<b>Total</b>	<b>5.00</b>		<b>5.00</b>
<b>OFFICE OF ACCOUNTABILITY</b>			
Supervisor	0.10		0.10
<b>Total</b>	<b>0.10</b>		<b>0.10</b>
<b>TOTAL CATEGORY-01-ADMINISTRATION</b>	<b>10.10</b>		<b>10.10</b>
	<b>2015-2016</b>		<b>2016-2017</b>
<b>02- MID- LEVEL ADMINISTRATION</b>	<b>APPROVED</b>		<b>APPROVED</b>
	<b>POSITIONS</b>	<b>CHANGES</b>	<b>POSITIONS</b>
<b>DIVISION OF INSTRUCTION</b>			
<b>INSTRUCTIONAL SUPPORT</b>			
Supervisors	1.90		1.90
Administrative Assistant	1.00		1.00
Secretaries	2.00		2.00
Supervisor of Instr Tech	1.00		1.00
Grant Specialist/Coordinator	0.10		0.10
<b>Total</b>	<b>6.00</b>		<b>6.00</b>
<b>OFFICE OF PRINCIPAL</b>			
Elementary Principals	5.00		5.00
Middle Principals	1.00		1.00
High Principal	1.00		1.00
Middle Asst Principals	1.00		1.00
High Asst Principals	2.00		2.00
School Secretaries	11.00		11.00
<b>Total</b>	<b>21.00</b>		<b>21.00</b>
<b>TOTAL FOR CATEGORY 02- MID-LEVEL</b>	<b>27.00</b>		<b>27.00</b>

Kent County Public Schools  
Approved Positions 2015-2016 and 2016-2017

	<b>2015-2016</b>		<b>2016-2017</b>
<b>03- INSTRUCTIONAL SALARIES</b>	<b>APPROVED</b>		<b>APPROVED</b>
	<b>POSITIONS</b>	<b>CHANGES</b>	<b>POSITIONS</b>
<b>SCHOOL BASED POSITIONS</b>			
Interventionists (Title I School Based, Grant Funded)	3.75		3.75
Art- High	2.00		2.00
Art- Middle	1.00		1.00
Art Pre-K-5	2.00		2.00
Career & Tech Staff (included Tech Ed)	8.30		8.30
Dance/Drama- High	0.35		0.35
Drama/Dance- Middle	0.75		0.75
English/Journalism Gr 9-12	4.85		4.85
ESL Teachers	4.50	(0.50)	4.00
Guidance Pre-K-12	8.00		8.00
Inst Resource Teacher (IRT)	1.00		1.00
Pre-K Teachers	6.00		6.00
Kindergarten	8.00		8.00
Grades 1-5	38.00	(1.00)	37.00
Grade 6	6.50		6.50
Math Grades 7-8	3.25		3.25
English-Grade 7-8	4.00		4.00
Math Gr 9-12	5.35		5.35
Media Specialist - County Wide	1.00		1.00
Music- High	0.50		0.50
Music- Middle	1.75		1.75
Music Pre-K - 5	2.50		2.50
PE Pre-K-5	3.83	(1.00)	2.83
PE- High	2.17		2.17
PE/Health- Middle	3.00		3.00
Psychologist (.16% Grant Funded)	2.00		2.00
Science Grades 7-8	3.50		3.50
Social Studies Grades 7-8	3.25		3.25
Social Studies Gr 9-12	3.85		3.85
Science Gr 9-12	4.80		4.80
World Language- High	2.75		2.75
World Language- Gr 6-8	0.25		0.25
<b>Total Teachers Category -03</b>	<b>142.75</b>	<b>-2.50</b>	<b>140.25</b>
	<b>2015-2016</b>		<b>2016-2017</b>
<b>03- Instructional Salaries</b>	<b>APPROVED</b>		<b>APPROVED</b>
	<b>POSITIONS</b>	<b>CHANGES</b>	<b>POSITIONS</b>
<b>SCHOOL BASED POSITIONS</b>			
<b>Classified- 03</b>			
Instr Asst - Media - Elem	4.00		4.00
Instr Asst - Media - Middle	1.00		1.00
Instr Asst - Media - High	1.00		1.00
Instr Asst - Pre-K	6.00		6.00
Instr Asst - Kindergarten -5	5.00		5.00
Technology Assts	6.00		6.00
<b>Total Instructional Assistants Category- 03</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>
<b>Total Category- 03</b>	<b>165.75</b>	<b>-2.50</b>	<b>163.25</b>



Kent County Public Schools  
Approved Positions 2015-2016 and 2016-2017

	2015-2016 APPROVED POSITIONS	CHANGES	2016-2017 APPROVED POSITIONS
<b>06- SPECIAL EDUCATION</b>			
<b>INSTRUCTIONAL SALARIES</b>			
Supervisor of Special Education	1.00		1.00
Secretary-Central Office	1.00		1.00
Social Worker	0.00	1.00	1.00
Special Education Teachers	20.90	1.00	21.90
***Special Education Teacher (Grant Funded)	3.85		3.85
Speech Therapists	3.10		3.10
***Speech Therapists (Grant Funded)	0.70		0.70
Occupational Therapist	0.94		0.94
***Occupational Therapist (Grant Funded)	0.06		0.06
Physical Therapist	0.91		0.91
***Physical Therapist (Grant Funded)	0.09		0.09
Instructional Assts	12.00		12.00
***Instructional Assistants (Grant Funded)	3.00		3.00
***Instr Asst: Transition (Grant Funded)	1.00		1.00
<b>Total Category- 06</b>	<b>48.55</b>	<b>2.00</b>	<b>50.55</b>
<b>07-PUPIL PERSONNEL SERVICES</b>			
Supervisor	1.00		1.00
Secretary Pupil Services	1.00		1.00
Pupil Personnel Worker	1.00		1.00
<b>Total</b>	<b>3.00</b>		<b>3.00</b>
<b>Total Category- 07</b>	<b>3.00</b>		<b>3.00</b>
<b>09- PUPIL TRANSPORTATION</b>			
Support Service Supervisor	1.00		1.00
Secretary	1.00		1.00
<b>Total</b>	<b>2.00</b>		<b>2.00</b>
<b>Total for Category- 09</b>	<b>2.00</b>		<b>2.00</b>
	2015-2016 APPROVED POSITIONS	CHANGES	2016-2017 APPROVED POSITIONS
<b>10- OPERATION OF PLANT</b>			
<b>BUILDING OPERATIONS</b>			
Custodians	20.00	1.00	21.00
Secretary	0.50		0.50
Custodial Substitute-hourly	0.50		0.50
<b>Total Category- 10</b>	<b>21.00</b>	<b>1.00</b>	<b>22.00</b>
<b>11- MAINTENANCE</b>			
<b>BUILDING MAINTENANCE</b>			
General Maintenance	5.00		5.00
Secretary	0.50		0.50
<b>Total</b>	<b>5.50</b>		<b>5.50</b>
<b>Total for Category-11</b>	<b>5.50</b>		<b>5.50</b>
Management and supervision provided in contract with Aramark			

Kent County Public Schools  
Approved Positions 2015-2016 and 2016-2017

	<b>2015-2016</b>		<b>2016-2017</b>
	<b>APPROVED</b>		<b>APPROVED</b>
	<b>POSITIONS</b>	<b>CHANGES</b>	<b>POSITIONS</b>
<b>FUND #5 FOOD SERVICES</b>			
<b>FOOD SERVICES</b>			
Support Service Supervisor	1.00		1.00
Managers	5.00		5.00
Cafeteria Workers ( 5 or more hrs)	13.00		13.00
PIC (Person In Charge)	2.00		2.00
Secretary	1.00		1.00
Truck Driver	1.00		1.00
<b>Total</b>	<b>23.00</b>		<b>23.00</b>
<b>Total for #5- FOOD SERVICE</b>	<b>23.00</b>		<b>23.00</b>
<b>14- Community Service</b>	<b>2015-2016</b>		<b>2016-2017</b>
	<b>APPROVED</b>		<b>APPROVED</b>
	<b>POSITIONS</b>	<b>CHANGES</b>	<b>POSITIONS</b>
<b>In Home Intervention Specialist</b>			
In-Home Specialist /Classroom Teacher	1.00		1.00
<b>Total</b>	<b>1.00</b>		<b>1.00</b>
<b>Total Category- 14</b>	<b>1.00</b>		<b>1.00</b>

**FOOD SERVICE FUND**

<u>Food Service Revenue</u>	<u>FYE 15'</u>	<u>FYE 16'</u>	<u>FYE 17'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
<b>Miscellaneous Receipts</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>
<b>School Cafeteria Receipts</b>			
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	<b>\$323,191</b>	<b>\$323,191</b>	<b>\$323,191</b>
<b>Federal Reimbursements</b>			
Section 11			
Section 4	\$450,207	\$450,207	\$456,678
Sn. Break	\$239,000	\$239,000	\$239,000
Breakfast			
AE Snacks	\$2,000	\$2,000	
Regular Snacks	\$1,700	\$1,700	
A R Supper CIL	\$2,500		
A R Supper Food	\$25,000		
USDA Incentive	\$4,000		
Subtotal Federal Reimbursements	<b>\$724,407</b>	<b>\$692,907</b>	<b>\$695,678</b>
<b>State Reimbursements</b>			
MMFA	\$77,013	\$77,013	\$77,013
State-Aid (Bi-Monthly)	\$17,135	\$17,135	\$17,135
Subtotal State Reimbursements	<b>\$94,148</b>	<b>\$94,148</b>	<b>\$94,148</b>
<b>Commodities</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$80,000</b>
<b>Totals</b>	<b>\$1,225,246</b>	<b>\$1,193,746</b>	<b>\$1,211,517</b>

**FOOD SERVICE FUND**

<b>Food Service Expenditures</b>	<b>FYE 15'</b>	<b>FYE 16'</b>	<b>FYE 17'</b>
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>
<b>Salaries</b>			
100 Negotiated Agreement Increases	\$6,412		\$55,114
106 Supervisor		-	
129 Secretary	\$38,421	\$37,497	\$37,497
131 Administrative Assistant / Support Supervisor	\$51,615	\$53,280	\$53,280
132 Truck Driver	\$33,521	\$34,182	\$34,182
Subtotal other salaries	\$129,969	\$124,959	\$180,073
139 Café' Managers			
201 GES	\$27,003	\$27,003	\$27,003
202 GALES	\$23,024		
204 MES	\$19,637	\$20,257	\$20,257
205 RHES	\$23,240	\$25,842	\$25,842
206 WES	\$2,578	\$2,743	\$2,743
331 KCHS	\$22,808	\$24,691	\$24,691
422 KCMS	\$23,240	\$19,317	\$19,317
Subtotal Café' Managers	\$141,530	\$119,853	\$119,853
143 Café' Workers			
201 GES	\$22,838	\$24,987	\$24,987
202 GAL	\$11,420	\$28,277	\$28,277
204 MES	\$11,420	\$12,121	\$12,121
205 RHES	\$11,420	\$12,121	\$12,121
206 WES	\$35,523	\$37,175	\$37,175
331 KCHS	\$69,605	\$49,487	\$49,487
422 KCMS	\$39,652	\$36,774	\$36,774
Subtotal Café' Workers	\$201,878	\$200,942	\$200,942
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
<b>Total Salaries</b>	<b>\$490,323</b>	<b>\$462,700</b>	<b>\$517,814</b>

**FOOD SERVICE FUND**

<u>Food Service Expenditures</u>	<u>FYE 15'</u>	<u>FYE 16'</u>	<u>FYE 17'</u>
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>
<b>Contract Services</b>			
201- Repairs & Maintenance to Vehicles	\$2,000	\$2,541	\$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	\$3,005	\$1,500
422 KCMS	\$2,000	\$4,957	\$2,000
Subtotal	\$15,747	\$20,209	\$15,747
240- Trash Removal			
201 GES	\$145		
202 GAL	\$145		
204 MES	\$145		
205 RHES	\$145		
206 WES	\$145		
331 KCHS	\$145		
422 KCMS	\$145		
Subtotal Trash Removal	\$1,012	\$0	\$0
254- Auditing			
256- Service Contracts			
100	\$17,205	\$15,844	\$15,844
201 GES	\$2,566	\$3,654	\$3,654
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	\$2,838	\$2,838
422 KCMS	\$2,565	\$2,565	\$2,565
Subtotal Service Contracts	\$34,999	\$34,999	\$34,999
<b>Total Contracted</b>	<b>\$54,823</b>	<b>\$58,814</b>	<b>\$53,811</b>

**FOOD SERVICE FUND**

<b>Food Service Expenditures</b>	<b>FYE 15'</b>	<b>FYE 16'</b>	<b>FYE 17'</b>
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>
<b>Supplies</b>			
305- Food			
100		\$38,839	\$20,000
201 GES	\$58,000	\$57,000	\$57,000
202 GAL	\$31,000	\$37,250	\$29,000
204 MES	\$47,500	\$37,250	\$45,500
205 RHES	\$52,000	\$49,000	\$49,000
206 WES	\$67,000	\$65,000	\$65,000
331 KCHS	\$122,000	\$111,026	\$111,026
422 KCMS	\$99,000	\$97,266	\$97,266
Subtotal Food	\$476,500	\$492,631	\$473,792
309- Food Related			
100	\$10,000	\$6,000	\$5,000
201 GES	\$5,000	\$4,000	\$3,000
202 GAL	\$5,000	\$4,000	\$3,000
204 MES	\$5,000	\$4,000	\$3,000
205 RHES	\$5,000	\$4,000	\$3,000
206 WES	\$5,000	\$4,000	\$3,000
331 KCHS	\$10,000	\$6,000	\$7,000
422 KCMS	\$5,000	\$4,000	\$3,000
Subtotal Food Related	\$45,000	\$36,000	\$27,000
303- Vehicle Supplies	\$9,000	\$9,000	\$8,000
361- Office Supplies	\$1,500	\$1,500	\$1,500
362- Postage	\$1,000	\$1,000	\$1,000
351- Non-Food Items			
100	\$9,500	\$7,500	\$4,000
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	\$17,500	\$14,000

**FOOD SERVICE FUND**

<u>Food Service Expenditures</u>	<u>FYE 15'</u>	<u>FYE 16'</u>	<u>FYE 17'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
373- Commodities			
100			
201 GES	\$10,000	\$5,000	\$5,000
202 GAL	\$5,000	\$5,000	\$5,000
204 MES	\$5,600	\$5,600	\$5,600
205 RHES	\$8,000	\$8,000	\$8,000
206 WES	\$7,000	\$7,000	\$7,000
331 KCHS	\$12,500	\$8,500	\$8,500
422 KCMS	\$12,500	\$8,500	\$8,500
Subtotal Commodities	\$60,600	\$47,600	\$47,600
<b>Total Supplies</b>	<b>\$613,100</b>	<b>\$605,231</b>	<b>\$572,892</b>
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	\$3,700	\$3,700	\$3,700
427- Food Storage	\$10,500	\$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
<b>Total Other</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>
<u>Food Service Expenditures</u>	<u>FYE 15'</u>	<u>FYE 16'</u>	<u>FYE 17'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
507- Equipment Replacement			
508- Equipment Replacement			
<b>Totals</b>	<b>\$1,225,246</b>	<b>\$1,193,745</b>	<b>\$1,211,517</b>

Kent County Public Schools Enrollment  
9/30/2015 Actual and 9/30/2016 Projected

	9/30/2015 - Actual		9/30/2016 - Projected
<b>GALES</b>			
PreK	18		20
Kindergarten	26		20
Grades 1-5	<u>127</u>		<u>123</u>
<b>Total</b>	<b>171</b>		<b>163</b>
<b>HHGES</b>			
PreK	40		40
Kindergarten	40		40
Grades 1-5	<u>176</u>		<u>184</u>
<b>Total</b>	<b>256</b>		<b>264</b>
<b>MES</b>			
PreK	24		20
Kindergarten	24		24
Grades 1-5	<u>113</u>		<u>120</u>
<b>Total</b>	<b>161</b>		<b>164</b>
<b>RHES</b>			
PreK	19		20
Kindergarten	34		19
Grades 1-5	<u>114</u>		<u>135</u>
<b>Total</b>	<b>167</b>		<b>174</b>
<b>WES</b>			
PreK	19		20
Kindergarten	35		30
Grades 1-5	<u>207</u>		<u>209</u>
<b>Total</b>	<b>261</b>		<b>259</b>
<b>KCMS</b>			
Grade 6	150		140
Grade 7	150		150
Grade 8	<u>147</u>		<u>150</u>
<b>Total</b>	<b>447</b>		<b>440</b>
<b>KCHS</b>			
Grade 9-12	<u>566</u>		<u>583</u>
<b>Total</b>	<b>566</b>		<b>583</b>
<b>GRAND TOTAL</b>	<b>2029</b>		<b>2047</b>
<b>Adjustments: FTE Eligible</b>			
Pre-Kindergarten	120		120
Other Adjustments	2		
Aid Eligible K-12	1911		1927
<b>*** 3 SEED Students</b>			



**2016 Maryland Public School Enrollment Data Collection**  
**2016 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** 2029

**Adjustments**

Prekindergarten	<u>120</u>
Evening High*	<u>0</u>
Part-Time*	<u>2</u>
College*	<u>9</u>
Non-Residents	<u>0</u>
Other Ineligible	<u>1</u>

**Total Adjustments†** 121

**Number of Students Eligible for State Aid for Current Expense** 1908

\*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.

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Local School System

*Dr. Howard M. Couch*  
Signature of Local Superintendent of Schools

11/13/15  
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

