

# BOARD OF EDUCATION KENT COUNTY

*APPROVED BUDGET*

*FISCAL YEAR 2020-2021*



Approved June 29, 2020



**GROWING A COMMUNITY OF LEADERS**

**Unrestricted  
Revenue Summary**

REVENUE SOURCES:	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved	FY 2021 Approved	Increase/ Decrease
<b>COUNTY:</b>					
Appropriation - Current Expense	16,966,263	17,194,263	18,044,079	18,559,615	515,536
Appropriation - Current Expense Above MOE				0	0
Supplemental-Non-Recurring Costs	267,330	34,615	-	-	-
	<b>17,233,593</b>	<b>17,228,878</b>	<b>18,044,079</b>	<b>18,559,615</b>	<b>515,536</b>
<b>STATE:</b>					
Foundation Program	2,519,392	2,511,519	2,256,453	2,274,148	17,695
Transportation	1,578,034	1,594,029	1,698,840	1,718,555	19,715
State Compensatory Education	2,592,922	2,703,218	2,771,054	2,867,558	96,504
Limited English Proficient (ESL)	130,510	173,451	200,816	226,450	25,634
Special Education	525,026	545,803	574,592	646,541	71,949
Non-Public Placement Reimbursements*	288,038	-	-	100,000	100,000
GCEI	132,737	131,833	129,957	131,976	2,019
Supplemental Grant	1,003,414	1,003,414	1,003,414	1,003,414	-
Net Taxable Income Adjustment	16,473	96,142	54,654	120,473	65,819
<b>Blueprint for Maryland's Future</b>					
Declining Enrollment	214,715	240,862	276,097	99,016	(177,081)
Supplemental Pre-K Grant			139,614	147,799	8,185
Teacher Salary Incentive			55,218	55,218	-
Students with Disabilities Grant			124,390	124,390	-
Transitional Supplemental Instruction			-	-	-
Mental Health Coordinator			-	-	-
	<b>9,001,261</b>	<b>9,000,271</b>	<b>9,285,099</b>	<b>9,515,538</b>	<b>230,439</b>
<b>OTHER FUNDING:</b>					
Tuition-Out-of-County	35,000	35,000	35,000	35,000	-
Other	115,000	155,000	155,000	155,000	-
MABE Grant	20,000	20,000	20,000	20,000	-
Aging Schools	38,292	53,297	44,991	44,991	-
Park & Recreation	10,000	10,000	10,000	10,000	-
Prior Year's Fund Balance**	804,148	695,000	255,672	190,392	(65,280)
	<b>1,022,440</b>	<b>968,297</b>	<b>520,663</b>	<b>455,383</b>	<b>(65,280)</b>
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>27,257,294</b>	<b>27,197,446</b>	<b>27,849,841</b>	<b>28,530,536</b>	<b>680,695</b>
<b>FEDERAL SOURCES</b>					
Retiree Drug Subsidy Program	69,000	69,000	71,000	71,000	-
	<b>69,000</b>	<b>69,000</b>	<b>71,000</b>	<b>71,000</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET REQUEST</b>	<b>27,326,294</b>	<b>27,266,446</b>	<b>27,920,841</b>	<b>28,601,536</b>	<b>680,695</b>

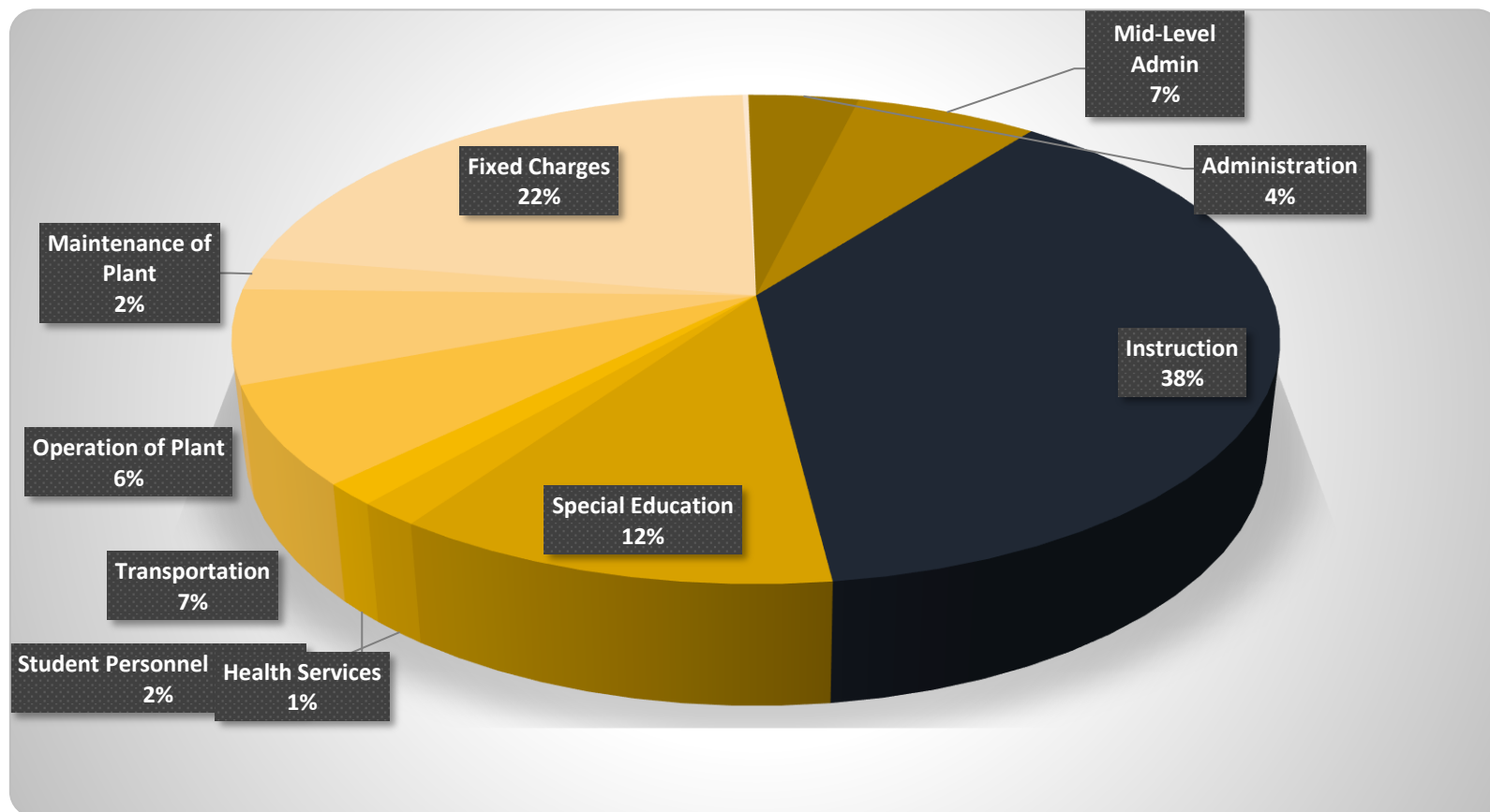
REVENUE SUMMARY:	FY 2018 Approved	FY 2019 Approved	FY 2020 Approved	FY 2021 Approved	Increase/ Decrease
County Funds	17,233,593	17,228,878	18,044,079	18,559,615	515,536
State Funds	9,001,261	9,000,271	9,285,099	9,515,538	230,439
Other Funds	1,022,440	968,297	520,663	455,383	(65,280)
Federal Funds	69,000	69,000	71,000	71,000	-
<b>TOTAL OPERATING BUDGET REQUEST</b>	<b>27,326,294</b>	<b>27,266,446</b>	<b>27,920,841</b>	<b>28,601,536</b>	<b>680,695</b>

**Restricted Programs  
Federal, State and Other**

<b>Federal Funds:</b>	<b>Approved FY 2018</b>	<b>Approved FY 2019</b>	<b>Approved FY2020</b>	<b>Approved FY2021</b>	<b>Increase/ (Decrease)</b>
Title I	574,561	594,336	613,598	613,598	-
Title III: ESL	-	5,021	5,859	5,859	-
Special Education	449,646	463,851	536,320	536,320	-
21st Century Grants	164,649	88,912	-	-	-
Career & Technology	28,442	27,169	29,799	29,799	-
Title IIA-Teacher Quality	123,523	90,705	89,979	89,979	-
Medical Assistance (MA)	242,000	240,316	359,097	359,097	-
Medical Assistance (MA)-Carryover***	-	258,582	138,731	138,731	-
Medical Assistance (IT)-Carryover***	-	19,923	8,150	8,150	-
<i>Total Federal Funds</i>	<b>1,582,821</b>	<b>1,788,815</b>	<b>1,781,533</b>	<b>1,781,533</b>	-
<b>State Funds:</b>					
Judy P Hoyer Early Child Care and Education	323,333	323,333	223,333	223,333	-
Infants & Toddlers Program	-	-	-	-	-
Fine Art Initiatives	3,822	3,822	3,822	3,822	-
Mental Health Coordinator			83,333	83,333	-
Transitional Supplemental Instruction			47,683	47,683	-
Other State Funds (ESL, QZAB, SIP)	-	-			-
<i>Total State Funds</i>	<b>327,155</b>	<b>327,155</b>	<b>358,171</b>	<b>358,171</b>	-
<b>Total Restricted Funds (estimates)</b>	<b>1,909,976</b>	<b>2,115,970</b>	<b>2,139,704</b>	<b>2,139,704</b>	-

**Unrestricted Budget  
by Category  
Approved FY 20**

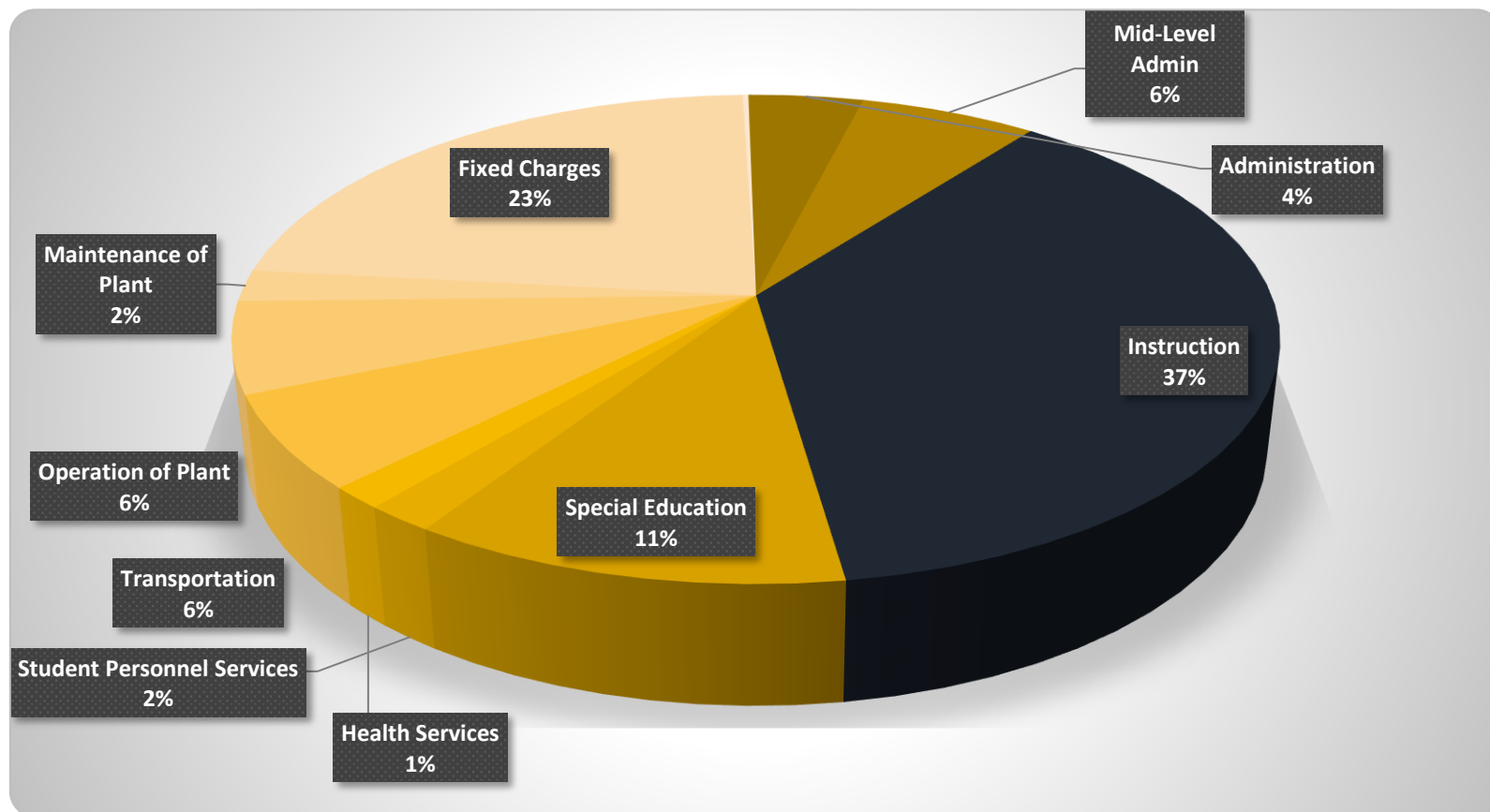
	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	736,378	266,392	38,172	86,970	-	-	1,127,912	4.04%
Mid-Level Admin	1,694,941	62,516	34,033	73,000	-	-	1,864,490	6.68%
Instruction	9,544,994	436,292	199,154	51,108	270,092	-	10,501,640	37.61%
Special Education	2,415,012	201,492	13,115	12,100	-	595,000	3,236,719	11.59%
Student Personnel Services	442,498	-	900	6,600	-	-	449,998	1.61%
Health Services	-	400,500	2,500	-	-	-	403,000	1.44%
Transportation	785,200	713,445	101,575	219,900	-	-	1,820,120	6.52%
Operation of Plant	763,393	124,900	65,000	779,501	-	-	1,732,794	6.21%
Maintenance of Plant	232,955	212,746	133,864	3,650	20,000	-	603,215	2.16%
Fixed Charges	-	-	-	6,120,962	-	-	6,120,962	21.92%
Food Service Transfer	-	-	-	-	-	-	-	0.00%
Capital Outlay	-	59,991	-	-	-	-	59,991	0.21%
<b>Total Object</b>	<b>16,615,371</b>	<b>2,478,274</b>	<b>588,313</b>	<b>7,353,791</b>	<b>290,092</b>	<b>595,000</b>	<b>27,920,841</b>	<b>100.00%</b>



## Unrestricted Budget by Category

Approved FY 2021

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	810,405	266,392	38,172	86,970	-	-	1,201,939	4.20%
Mid-Level Admin	1,686,124	62,516	34,033	73,000	-	-	1,855,673	6.49%
Instruction	9,761,128	386,292	199,154	51,108	270,092	-	10,667,774	37.30%
Special Education	2,493,998	159,325	13,115	12,100	-	595,000	3,273,538	11.45%
Student Personnel Services	513,720	-	900	6,600	-	-	521,220	1.82%
Health Services	-	417,500	2,500	-	-	-	420,000	1.47%
Transportation	666,873	724,140	101,575	219,900	50,000	-	1,762,488	6.16%
Operation of Plant	751,086	124,900	65,000	779,501	-	-	1,720,487	6.02%
Maintenance of Plant	231,721	212,746	133,864	3,650	20,000	-	601,981	2.10%
Fixed Charges	-	-	-	6,516,445	-	-	6,516,445	22.78%
Food Service Transfer	-	-	-	-	-	-	-	0.00%
Capital Outlay	-	59,991	-	-	-	-	59,991	0.21%
<b>Total Object</b>	<b>16,915,055</b>	<b>2,413,802</b>	<b>588,313</b>	<b>7,749,274</b>	<b>340,092</b>	<b>595,000</b>	<b>28,601,536</b>	<b>100.00%</b>



**Kent County Public Schools  
Actual Increase/(Decrease)  
Over FY 20**

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET
Administration	74,027	-	-	-	-	-	74,027
Mid-Level Admin	(8,817)	-	-	-	-	-	(8,817)
Instruction	216,134	(50,000)	-	-	-	-	166,134
Special Education	78,986	(42,167)	-	-	-	-	36,819
Student Personnel Services	71,222	-	-	-	-	-	71,222
Health Services	-	17,000	-	-	-	-	17,000
Transportation	(118,327)	10,695	-	-	50,000	-	(57,632)
Operation of Plant	(12,307)	-	-	-	-	-	(12,307)
Maintenance of Plant	(1,234)	-	-	-	-	-	(1,234)
Fixed Charges	-	-	-	395,483	-	-	395,483
Food Service Transfer	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Object	299,684	(64,472)	-	395,483	50,000	-	680,695

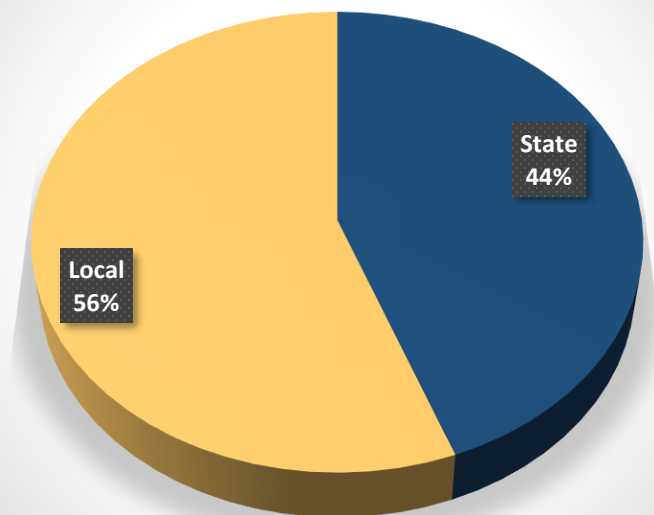
### Capital Project (School Construction) Fund

This fund includes budgeted expenditures in the Capital Improvement Program which is funded by both Kent County Government as well as the State of Maryland. Direct construction/renovation costs are shared on a pro rated basis. The State's share is determined by the County's Wealth. Therefore, for direct construction costs, 50% is paid by the County and 50% is paid by the State. For indirect costs such as architectural and engineering fees, these are excluded from the State's formula.

For FY 2020, the projects recommended include Rock Hall Roof Replacement, Security Vestibule Installations, Galena Roof/HVAC/Renovations and Rock Hall Targeted Renovations.

<u>CAPITAL PROJECT FUND</u>		ACTUAL FY 2018	ACTUAL FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
State		-	-	1,546,500	2,916,000	1,369,500
Local		-	423,000	2,327,000	3,672,000	1,345,000
Other Charges		-	-	-	-	-
<b>TOTAL Capital Project Fund</b>		-	423,000	3,873,500	6,588,000	2,714,500

### Capital Project Fund

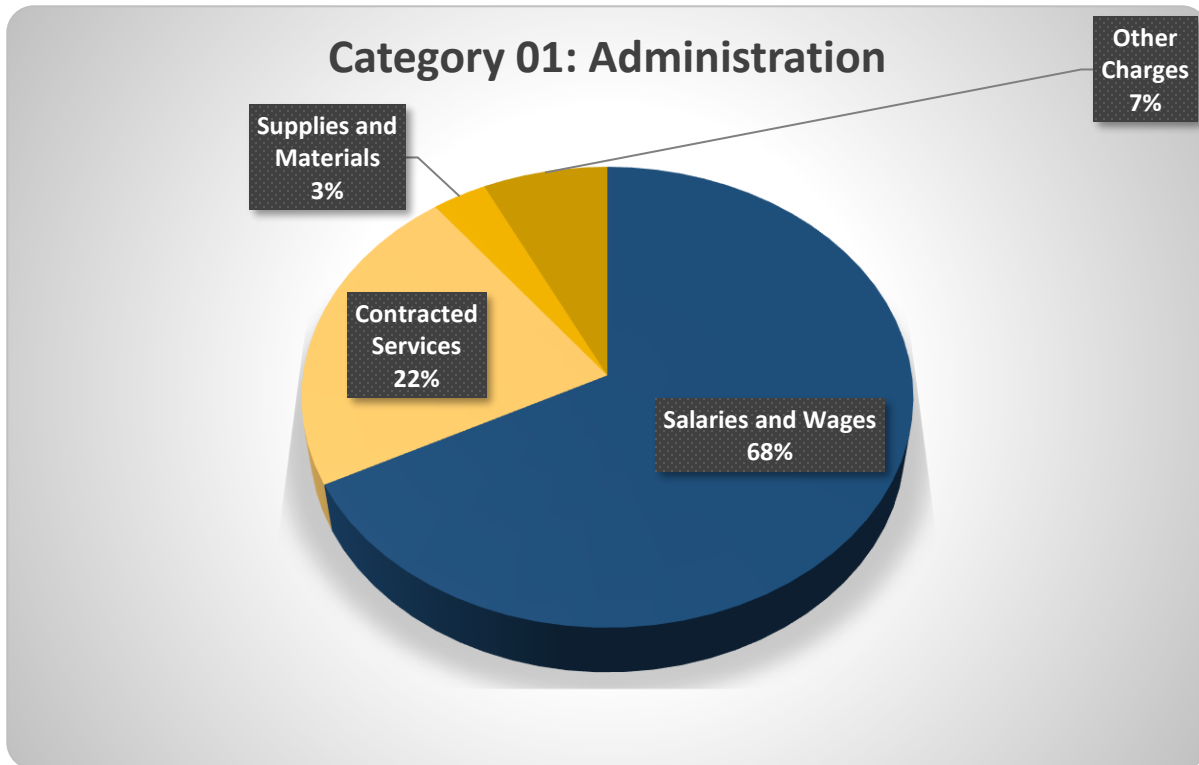


**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 01: ADMINISTRATION**

The Administration category includes expenditures for the centralized management and supervision of the school system to include Board of Education expenses, executive administration, business support services, and other centralized support services.

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
Salaries and Wages	704,879	712,763	736,378	810,405	74,027
Contracted Services	273,892	266,392	266,392	266,392	-
Supplies and Materials	38,172	38,172	38,172	38,172	-
Other Charges	86,970	86,970	86,970	86,970	-
Equipment	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL CATEGORY</b>	<b>1,103,913</b>	<b>1,104,297</b>	<b>1,127,912</b>	<b>1,201,939</b>	<b>74,027</b>





**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 01: ADMINISTRATION  
OBJECT 01.1: SALARIES & WAGES**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>Administrative &amp; Supervisory Personnel</u></b>	360,261	367,028	380,307	377,770	(2,537)
This request includes the salaries of the Superintendent, Supervisor of Human Resources, Supervisor of Finance (Positions-3)					
<b><u>Support Services Personnel</u></b>	344,618	345,735	356,071	432,635	76,564
This request includes the salaries of the support services personnel assigned to Administration-Coordinator of Accountability (Positions-8.45)					
Negotiated Agreement Increases	-				-
<b>TOTAL FOR SALARIES &amp; WAGES</b>	704,879	712,763	736,378	810,405	74,027

**CATEGORY 01: ADMINISTRATION  
OBJECT 01.2: CONTRACTED SERVICES**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>AUDITING</u></b>	44,000	44,000	44,000	44,000	-
This request reflects required annual audit					
<b><u>LEGAL SERVICES</u></b>	57,700	57,700	57,700	57,700	-
This provides for the Board's legal representation					
<b><u>Consolidation</u></b>	7,500				-
Consolidation Process/LT Planning Committee					
<b><u>SOFTWARE LICENSES AND TRAINING</u></b>	150,129	150,129	150,129	150,129	-
Computer service for Finance/HR/Time & attendance/Board Docs/Access Tech.					
<b><u>TESTING AND TEST SCORING</u></b>	14,563	14,563	14,563	14,563	-
This cost is for the purchase of standardized tests along w/scoring					
<b>TOTAL FOR CONTRACTED SERVICES</b>	273,892	266,392	266,392	266,392	-

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 01: ADMINISTRATION  
OBJECT 01.3: SUPPLIES AND MATERIALS**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>OFFICE SUPPLIES &amp; POSTAGE</u></b> Paper items/other consumables	28,440	28,440	28,440	28,440	-
<b><u>TESTING SUPPLIES</u></b> Covers testing/scoring and testing supplies	8,532	8,532	8,532	8,532	-
<b><u>DATA PROCESSING SUPPLIES</u></b> Covers the purchase of preprinted forms	1,200	1,200	1,200	1,200	-
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	<b>38,172</b>	<b>38,172</b>	<b>38,172</b>	<b>38,172</b>	<b>-</b>

**CATEGORY 01: ADMINISTRATION  
OBJECT 01.4: Other Charges**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>BOARD MEMBERS EXPENSES</u></b> Annual Dues for MABE along with Travel & Meeting expenses for Board Members	8,000	8,000	8,000	8,000	-
<b><u>EQUIPMENT RENTAL</u></b> Covers Copier rentals for Central Office	48,020	48,020	48,020	48,020	-
<b><u>MILEAGE &amp; TRAVEL</u></b> Reimbursements to staff for travel to schools/meetings @ IRS Reim Rate	16,000	16,000	16,000	16,000	-
<b><u>SUBSCRIPTIONS &amp; DUES</u></b> These costs are for professional publications and memberships.	2,200	2,200	2,200	2,200	-
<b><u>OTHER CHARGES</u></b> This cost is associated with community service activities/meetings	6,000	6,000	6,000	6,000	-
<b><u>RECRUITING</u></b> This request is for costs associated with college fairs,advertisiments /criminal background checks.	5,250	5,250	5,250	5,250	-
<b><u>PROFESSIONAL DEV. SUPPORT</u></b> Support staff to attend seminars/trainings	1,500	1,500	1,500	1,500	-
<b>TOTAL FOR OTHER CHARGES</b>	<b>86,970</b>	<b>86,970</b>	<b>86,970</b>	<b>86,970</b>	<b>-</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 01: ADMINISTRATION  
OBJECT 01.5: Equipment & Transfers**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>COMPUTER EQUIPMENT</u></b>	-	-	-	-	-
Costs associated with maintaining the Central Call System, the fingerprinting equipment and software programs.					
<b><u>ADMINISTRATIVE OFFICE EQUIP</u></b>	-	-	-	-	-
This request is for funds to update and replace computer equipment for HR					
<b>TOTAL FOR EQUIPMENT</b>	-	-	-	-	-
<b><u>TRANSFERS</u></b>					
<b>OTHER TRANSFERS</b>	-	-	-	-	-
<b>TOTAL FOR TRANSFERS</b>	-	-	-	-	-
<b>TOTAL CATEGORY</b>	1,103,913	1,104,297	1,127,912	1,201,939	74,027

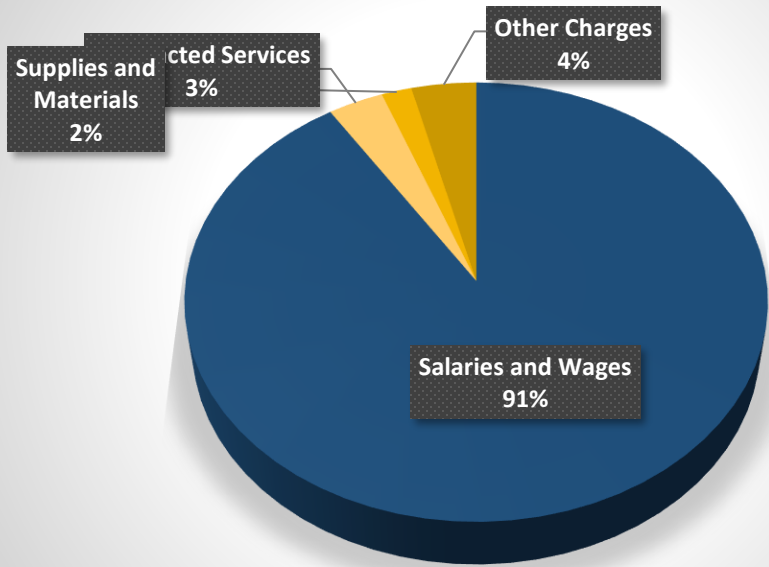
**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 02: MID-LEVEL ADMINISTRATION**

The school management and support category includes all costs associated with school level administration and administrative support including principals, assistant principals and school secretaries. Also budgeted in this category are all central office and school based instructional supervisory personnel.

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
Salaries and Wages	1,522,324	1,558,682	1,694,941	1,686,124	(8,817)
Contracted Services	62,516	62,516	62,516	62,516	-
Supplies and Materials	34,033	34,033	34,033	34,033	-
Other Charges	77,000	73,000	73,000	73,000	-
Equipment		-	-	-	-
Transfers		-	-	-	-
<b>TOTAL CATEGORY</b>	<b>1,695,873</b>	<b>1,728,231</b>	<b>1,864,490</b>	<b>1,855,673</b>	<b>(8,817)</b>

**Category 02: Mid-Level Administration**



**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 02: MID LEVEL ADMINISTRATION  
OBJECT 02.1: SALARIES & WAGES**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
-					
<b><u>CENTRAL OFFICE INSTRUCTIONAL</u></b>	312,153	306,230	303,000	307,780	4,780
Instructional Director- I/T Supervisor Supervisor and Grant Specialist 90% ( Positions-2.85)					
<b><u>Curriculum Specialists</u></b>	-	-	75,751	40,000	(35,751)
Content Specialists (Positions-1.0)					
<b><u>SECRETARIAL/CLERICAL - CO</u></b>	128,033	131,879	141,295	137,329	(3,966)
Secretarial staff assigned to instructional areas in the central office ( Positions-3.0)					
<b><u>PRINCIPALS</u></b>	481,504	512,723	533,850	560,882	27,032
Salaries of Principals ( Positions-5.0)					
<b><u>ASSISTANT PRINCIPALS</u></b>	272,628	257,255	265,000	268,109	3,109
Salaries of Assistant Principals ( Positions-3.0)					
<b><u>SECRETARIAL/CLERICAL-SCHOOL</u></b>	328,006	350,595	376,045	372,024	(4,021)
Salaries for secretaries and clerical staff assigned to schools. ( Positions-10)					
Negotiated Agreement Increases	-	-			-
<b>TOTAL FOR SALARIES &amp; WAGES</b>	<b>1,522,324</b>	<b>1,558,682</b>	<b>1,694,941</b>	<b>1,686,124</b>	<b>(8,817)</b>

**CATEGORY 02: MID LEVEL ADMINISTRATION  
OBJECT 02.2: CONTRACTED SERVICES  
OBJECT 2.3: SUPPLIES AND MATERIALS**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
-					
<b><u>CONTRACT</u></b>	61,016	61,016	61,016	61,016	-
Xerox Machine at each school					
<b><u>PRINTING</u></b>	1,500	1,500	1,500	1,500	-
The costs associated to forms/report cards					
<b>TOTAL FOR CONTRACT SERVICES</b>	<b>62,516</b>	<b>62,516</b>	<b>62,516</b>	<b>62,516</b>	<b>-</b>
<b><u>SUPPLIES AND MATERIALS</u></b>					
<b><u>OFFICE SUPPLIES &amp; POSTAGE</u></b>	9,265	9,265	9,265	9,265	-
The cost of paper items/postage/other consumables in central office/systemwide					
<b><u>OFFICE SUPPLIES: SCHOOL BASED</u></b>	24,768	24,768	24,768	24,768	-
This request is for costs for paper, postage at school level.					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	<b>34,033</b>	<b>34,033</b>	<b>34,033</b>	<b>34,033</b>	<b>-</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 02: MID LEVEL ADMINISTRATION  
OBJECT 02.4: Other Charges  
OBJECT 02.5: Equipment**

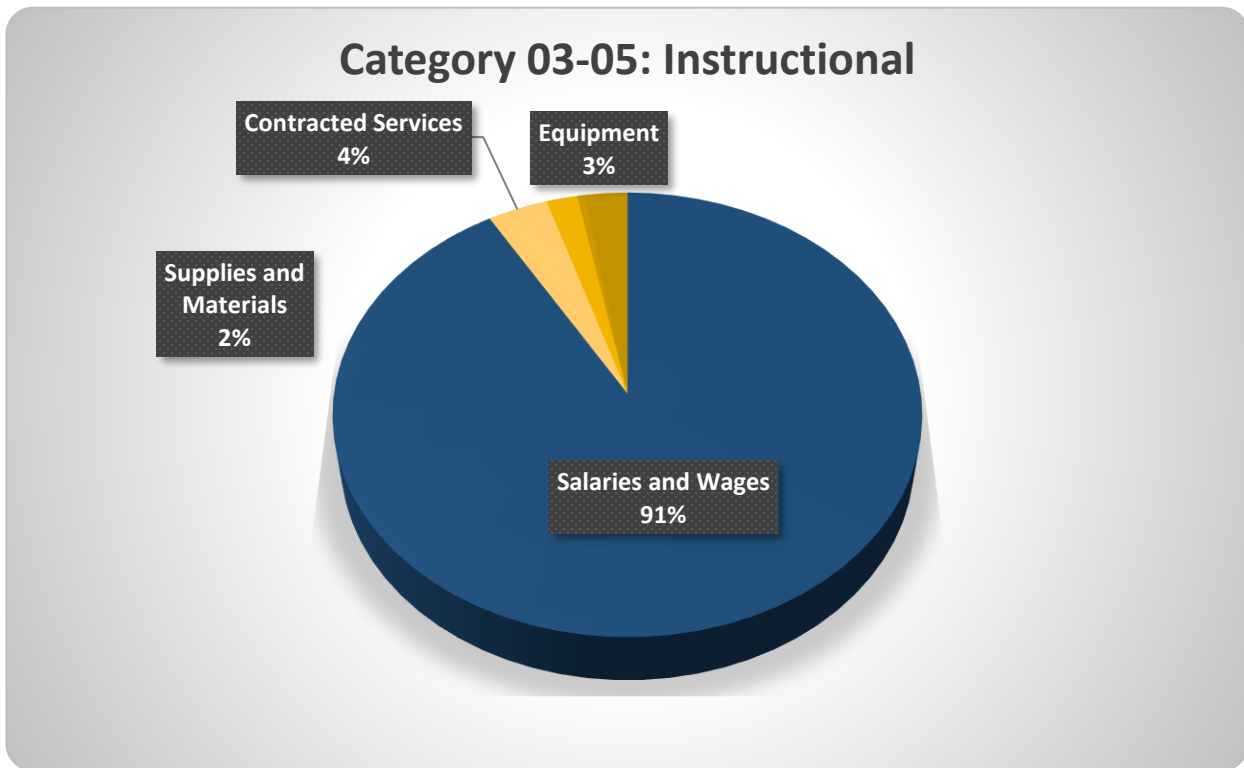
	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>COMMUNICATIONS</u></b>	52,000	48,000	48,000	48,000	-
Cost for telephone and internet expenses for the schools.					
<b><u>COMMENCEMENT EXPENSES</u></b>	7,500	7,500	7,500	7,500	-
Costs associated with the high school graduation ceremonies.					
<b><u>MILEAGE &amp; TRAVEL</u></b>	11,500	11,500	11,500	11,500	-
Reimbursements to staff for travel to schools, and local/state meetings.					
<b><u>SUBSCRIPTIONS &amp; DUES</u></b>	6,000	6,000	6,000	6,000	-
Costs for professional publications and memberships to professional organizations.					
<b><u>MEETINGS &amp; CONFERENCES</u></b>	-	-	-	-	-
Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel, contract.					
<b>TOTAL FOR OTHER CHARGES</b>	77,000	73,000	73,000	73,000	-
<b><u>EQUIPMENT</u></b>	-	-	-	-	-
<b><u>EQUIPMENT</u></b>	-	-	-	-	-
Costs to replace furniture and equipment in administrative areas.					
<b>TOTAL FOR EQUIPMENT</b>	-	-	-	-	-
<b>TOTAL CATEGORY</b>	1,695,873	1,728,231	1,864,490	1,855,673	(8,817)

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 03: INSTRUCTIONAL SALARIES AND WAGES  
CATEGORY 04: INSTRUCTIONAL TEXTBOOKS & SUPPLIES  
CATEGORY 05: OTHER INSTRUCTIONAL COSTS**

Salary costs included in this category are for school level instructional services. Included is budgeting for teachers, counselors and media specialists. In addition expenditures in this category are in support of instructional programs delivered to students in each school.

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b>Salaries and Wages</b>	9,458,069	9,577,234	9,544,994	9,761,128	216,134
<b>Contracted Services</b>	507,350	436,292	436,292	386,292	(50,000)
<b>Supplies and Materials</b>	199,154	199,154	199,154	199,154	-
<b>Other Charges</b>	51,108	51,108	51,108	51,108	-
<b>Equipment</b>	270,092	270,092	270,092	270,092	-
<b>Transfers</b>	-	-	-	-	-
<b>TOTAL CATEGORY</b>	<u>10,485,773</u>	<u>10,533,880</u>	<u>10,501,640</u>	<u>10,667,774</u>	<u>166,134</u>



**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 03: INSTRUCTIONAL SALARIES AND WAGES  
OBJECT 03.1: SALARIES & WAGES**

<u>Object</u>		<b>APPROVED FY 2018</b>	<b>APPROVED FY 2019</b>	<b>APPROVED FY 2020</b>	<b>APPROVED FY 2021</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>TEACHERS</u></b>		<b>8,384,603</b>	<b>8,435,577</b>	<b>8,403,169</b>	<b>8,596,096</b>	<b>192,927</b>
Includes salaries for the following positions:						
<b>Elementary</b>						
Teachers - Pre-K	7.00	485,380	578,567	595,924	520,729	(75,195)
Teachers - Kindergarten	7.00	479,959	372,000	383,160	446,814	63,654
Teachers - Elementary 1-5	34.00	2,415,775	2,495,755	2,287,290	2,150,685	(136,605)
<b>Middle</b>						
Teachers-Middle Grade 6	5.60	317,000	293,430	386,250	374,249	(12,001)
Teachers-Middle Core Subjects	16.65	820,000	762,814	860,607	953,611	93,004
<b>High School</b>						
Teachers-HS Core Sub	22.10	1,407,626	1,324,154	1,229,361	1,434,387	205,026
Teachers-HS SerLearning						-
Teachers-HS Career/Tech	7.49	532,000	455,477	484,323	498,297	13,974
<b>Other</b>						
Guidance Counselors	7.00	371,724	432,146	478,379	486,752	8,373
Psychologists	1.87	64,000	127,721	131,553	137,990	6,437
Media Specialists	1.00	73,500	73,012	76,735	77,033	298
Instr Resource Teachers	0.00	80,000	-	-	-	-
ESOL Teachers	2.90	242,000	180,631	139,185	210,402	71,217
Art	4.83	344,925	327,350	325,016	345,523	20,507
Drama	0.49	-	98,000	95,790	37,381	(58,409)
Music	4.00	258,896	278,521	302,641	246,340	(56,301)
Health	1.00	41,500	62,400	64,272	79,227	14,955
Athletics/Phys Ed	7.66	450,318	543,599	477,465	481,768	4,303
<b>Teacher Salary Incentive Grant</b>				<b>55,218</b>	-	(55,218)
Helping Teachers-Mentors	2.78	-	30,000	30,000	114,908	84,908
<b><u>INSTRUCTIONAL ASSISTANTS/TUTORS</u></b>		<b>706,006</b>	<b>803,657</b>	<b>803,825</b>	<b>697,032</b>	<b>(106,793)</b>
Includes salaries for the following positions:						
Assistants	16.00	336,006	433,730	444,991	432,901	(12,090)
Media Assistants	4.00	168,500	190,927	145,991	128,903	(17,088)
Instructional Technology	4.00	201,500	179,000	212,843	135,228	(77,615)
<b><u>TEACHER - SUBSTITUTES</u></b>		<b>189,460</b>	<b>185,000</b>	<b>185,000</b>	<b>225,000</b>	<b>40,000</b>
Substitutes are employed to replace teachers who are out of the classroom.						
<b><u>OTHER INSTRUCTIONAL POSITIONS</u></b>		<b>153,000</b>	<b>153,000</b>	<b>153,000</b>	<b>208,000</b>	<b>55,000</b>
Includes salaries for the following positions:						
Support Personnel		20,000	20,000	20,000	20,000	-
Kent Blended Learning Academy					55,000	55,000
Extra Pay for Extra Duty		105,000	105,000	105,000	105,000	-
Evening High School		28,000	28,000	28,000	28,000	-
<b><u>STAFF DEVELOPMENT ACTIVITIES</u></b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
Staff development to continue professional learning communities training						
Increases		25,000	-	-	-	-
<b>TOTAL FOR SALARIES WAGES</b>		<b>157.37</b>	<b>9,458,069</b>	<b>9,577,234</b>	<b>9,761,128</b>	<b>216,134</b>



**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 04: INSTRUCTIONAL TEXTBOOK AND SUPPLIES  
OBJECT 04.3: SUPPLIES AND MATERIALS**

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>TESTING SUPPLIES</u></b>	7,675	7,675	7,675	7,675	-
<b><u>CENTRAL TEXTBOOK FUND</u></b> All Schools throughout the year.	37,325	37,325	37,325	37,325	-
<b><u>MATERIALS OF INSTRUCTION</u></b>	80,254	80,254	80,254	80,254	-
Funds are used for the purchase of general classroom supplies, school office supplies, other consumables					
GALES	12,085	12,085	14,238	14,238	-
HHGES	14,381	14,381	15,521	15,521	-
MES	-	-	-	-	-
RHES	10,763	10,763	9,644	9,644	-
WES	-	-	-	-	-
KCMS	21,024	21,024	17,342	17,342	-
KCHS	22,001	22,001	23,509	23,509	-
KAP					
<b><u>MEDIA CENTER SUPPLIES</u></b>	31,100	31,100	31,100	31,100	-
Funds to purchase supplies for the school media center					
GALES	6,450	6,450	5,517	5,517	-
HHGES	7,800	7,800	6,015	6,015	-
MES	-	-	-	-	-
RHES	4,750	4,750	3,738	3,738	-
WES	-	-	-	-	-
KCMS	4,100	4,100	6,720	6,720	-
KCHS	8,000	8,000	9,110	9,110	-
<b><u>CAREER AND TECHNOLOGY</u></b>	16,300	16,300	16,300	16,300	-
Materials used to support CTE <b>Transitional Supplemental Instruction</b>					
(Blueprint for MD's Future)			-	-	-
<b><u>ATHLETICS/BAND</u></b> including uniforms.	26,500	26,500	26,500	26,500	-
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>	199,154	199,154	199,154	199,154	-

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 05.2: CONTRACTED SERVICES**

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>CONTRACTED SERVICES</u></b>					
<b><u>CONTRACT: KAP</u></b>	250,000	200,000	200,000	150,000	(50,000)
Cost associated with providing services to Kent Alternative Program to Highroads					
<b><u>PRINTING</u></b>	2,000	2,000	2,000	2,000	-
<b><u>ECHO HILL</u></b>	-				-
Costs to provide 6th grade program					
<b><u>CARENGIE</u></b>	3,200	3,200	3,200	3,200	-
<b><u>ATHLETICS</u></b>	24,300	24,300	24,300	24,300	-
Costs associated with athletic officials, rental of equipment, Washington College Pool Security, printing, medical fees.					
<b><u>CAREER &amp; TECHNOLOGY</u></b>	9,850	9,850	9,850	9,850	-
Costs associated with wire services and engineering fees for WKHS.					
<b><u>DISCOVERY</u></b>	87,000	65,942	58,942	58,942	-
<b><u>SOFTWARE LICENSES AND TRAINING</u></b>	127,000	127,000	134,000	134,000	-
Cost of maintaining license agreements for instructional software such as CADD, and Success for All.					
<b><u>TESTING AND TEST SCORING</u></b>	4,000	4,000	4,000	4,000	-
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>	507,350	436,292	436,292	386,292	(50,000)

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 05.4: OTHER CHARGES**

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>OTHER CHARGES</u></b>					
<b><u>MILEAGE &amp; TRAVEL</u></b>	11,816	11,816	11,816	11,816	-
Reimbursements to staff for travel to schools, and local/state meetings.					
<b><u>MEETINGS &amp; CONFERENCES</u></b>	2,950	2,950	2,950	2,950	-
attendance at state/national meetings and conferences such as registration, lodging,					
<b><u>SUBS/DUES: WKHS</u></b>	1,500	1,500	1,500	1,500	-
Costs associated with WKHS					
<b><u>REG PROGRAM DUES/SUBSCRIPTIONS</u></b>	22,642	22,642	22,642	22,642	-
Online Courses, Junior Achievement, Dual Enrollment & Middle School Program					
<b><u>EXTRACURRICULAR ACTIVITIES</u></b>	12,200	12,200	12,200	12,200	-
Travel/Entry Fees	2,500	2,500	2,500	2,500	-
Dry Cleaning: Band Uniforms	1,500	1,500	1,500	1,500	-
Subscriptions & Dues	4,000	4,000	4,000	4,000	-
Awards	4,200	4,200	4,200	4,200	-
<b>TOTAL FOR OTHER CHARGES</b>	<b>51,108</b>	<b>51,108</b>	<b>51,108</b>	<b>51,108</b>	<b>-</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 05: OTHER INSTRUCTIONAL COSTS  
OBJECT 05.5 & 05.6: EQUIPMENT & TRANSFERS**

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>EQUIPMENT</u></b>					
<b><u>COMPUTER EQUIPMENT</u></b>	241,450	241,450	241,450	241,450	-
Costs associated with keeping computer equipment and software programs updated for the increasing demands of the academic program, includes lease payment Year 3 of 4/Erate					
<b><u>WIRELESS ACCESS POINTS</u></b>	8,000	8,000	8,000	8,000	-
Cost associated with improving wireless access initiative-Erate					
<b><u>EQUIPMENT</u></b>	20,642	20,642	20,642	20,642	-
Classroom	8,468	8,468	8,468	8,468	-
Furniture	9,174	9,174	9,174	9,174	-
Band	3,000	3,000	3,000	3,000	-
Career & Technology					
<b>TOTAL FOR EQUIPMENT</b>	<b>270,092</b>	<b>270,092</b>	<b>270,092</b>	<b>270,092</b>	<b>-</b>
<b><u>TRANSFERS</u></b>					
<b><u>TUITION-OUT OF COUNTY PLACEMENTS</u></b>	-				-
Funds for the educational expenses paid to other school systems for students residing in foster/kinship care					
<b>TOTAL FOR TRANSFERS</b>	<b>-</b>				<b>-</b>
<b>TOTAL CATEGORY</b>	<b>10,485,773</b>	<b>10,533,880</b>	<b>10,501,640</b>	<b>10,667,774</b>	<b>166,134</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 06: SPECIAL EDUCATION**

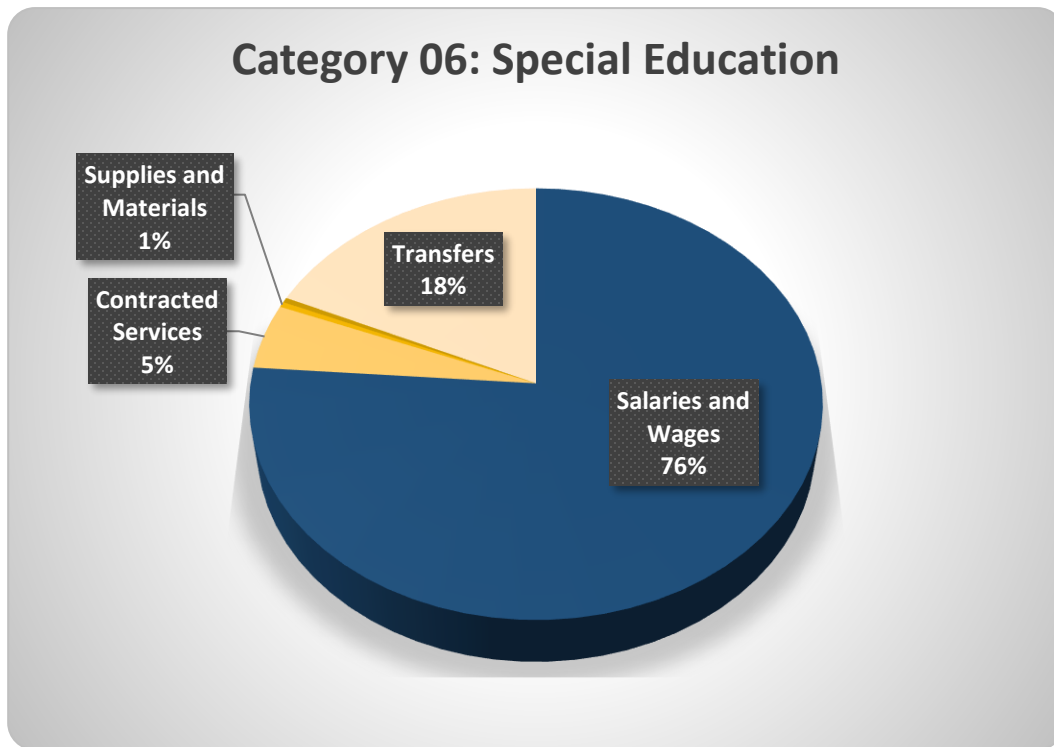
All costs associated with required programming for students with special education needs are budgeted in this category. Although these programs are required by state and federal law, there has never been adequate funding provided to meet these mandates. Consequently, more than half of the cost of special education programming is locally supported.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

<b>Salaries and Wages</b>	2,184,659	2,172,758	2,415,012	2,493,998	78,986
<b>Contracted Services</b>	201,492	201,492	201,492	159,325	(42,167)
<b>Supplies and Materials</b>	11,904	13,115	13,115	13,115	-
<b>Other Charges</b>	12,100	12,100	12,100	12,100	-
<b>Equipment</b>	-	-	-	-	-
<b>Transfers</b>	495,000	445,000	595,000	595,000	-

<b>TOTAL CATEGORY</b>	2,905,155	2,844,465	3,236,719	3,273,538	36,819
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**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 06: SPECIAL EDUCATION  
OBJECT 06.1: SALARIES & WAGES**

<u>Object</u>		APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>SALARIES &amp; WAGES</u></b>						
<b><u>CENTRAL OFFICE</u></b>						
<b><u>PROFESSIONAL</u></b>	1.45	111,597	120,144	146,085	150,934	4,849
Special Ed Supervisor and Coordinator						
<b><u>SECRETARIAL AND CLERICAL</u></b>	1.00	40,960	43,255	44,767	45,215	448
Special Ed Secretary						
<b><u>TEACHERS</u></b>		1,695,835	1,709,092	1,943,725	1,890,388	(53,337)
Includes salaries for the following positions:						
Classroom Teachers	22.43	1,371,566	1,456,632	1,500,331	1,371,245	(129,086)
IEP Specialists				-	-	-
Substitute Teachers		29,160	29,160	28,000	28,000	-
Speech Therapists	2.91	177,372	105,560	130,324	193,788	63,464
Occupational & Physical Therapist	2.00	117,737	117,740	160,680	165,601	4,921
Students w/Disabilities	1.80			124,390	131,754	7,364
<b><u>INSTRUCTIONAL ASSISTANTS</u></b>	15.00	315,000	279,000	258,530	385,556	127,026
Includes salaries for classroom assistants, those assigned to individual students						
<b><u>INSTRUCTIONAL POSITIONS</u></b>	Hrly	21,267	21,267	21,905	21,905	-
Includes salaries for the following positions: Home and Hospital Instruction Extended School Year						
Negotiated Agreement Increases		-	-	-	-	-
<b>TOTAL FOR SALARIES &amp; WAGES</b>	<b>46.59</b>	<b>2,184,659</b>	<b>2,172,758</b>	<b>2,415,012</b>	<b>2,493,998</b>	<b>25,649</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 06: SPECIAL EDUCATION  
OBJECT 06.2: CONTRACTED SERVICES  
OBJECT 06.3: SUPPLIES AND MATERIALS**

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>CONTRACTED SERVICES</u></b>					
<b><u>CONSULTANTS-THERAPISTS</u></b>	8,825	8,825	8,825	8,825	-
Cost to provide psychological examinations/speech therapy services/other contracted services.					
<b><u>MEDICAL MANAGEMENT</u></b>	500	500	500	500	-
Cost of maintaining license agreements for software for special education to ensure legal compliance.					
<b><u>Contract Services for KAP Program</u></b>	192,167	192,167	192,167	150,000	(42,167)
<b>TOTAL FOR CONTRACTED SERVICES</b>	<b>201,492</b>	<b>201,492</b>	<b>201,492</b>	<b>159,325</b>	<b>(42,167)</b>

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>SUPPLIES AND MATERIALS</u></b>					
<b><u>SUPPLY</u></b>	1,000	1,000	1,000	1,000	-
Funds for Maryland School for Blind, Protocols and office supply.					
<b><u>MATERIALS OF INSTRUCTION</u></b>	10,904	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>	<b>11,904</b>	<b>13,115</b>	<b>13,115</b>	<b>13,115</b>	<b>-</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 06: SPECIAL EDUCATION  
OBJECT 06.4: OTHER CHARGES  
OBJECT 06.5: EQUIPMENT  
OBJECT 06.6: TRANSFERS**

<u>Object</u> <u>OTHER CHARGES</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>MILEAGE &amp; TRAVEL</u></b>	11,200	11,200	11,200	11,200	-
for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					
<b><u>PROFESSIONAL IMPROVEMENT</u></b>	900	900	900	900	-
professional organizations and purchase professional					
<b>TOTAL FOR OTHER CHARGES</b>	12,100	12,100	12,100	12,100	-

<u>Object</u> <u>EQUIPMENT</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>EQUIPMENT</u></b>	-				-
Funds to purchase assistive technology for students with special needs.					
<b>TOTAL FOR EQUIPMENT</b>	-				-

<u>TRANSFERS</u>					
<b><u>TUITION (NON-PUBLIC PLACEMENTS)</u></b>	475,000	425,000	575,000	575,000	-
Funds for the educational expenses paid to non-public institutions for students					
<b><u>TRANSFER - OUT OF COUNTY</u></b>	20,000	20,000	20,000	20,000	-
Funds to students placed in other Maryland schools					
<b>TOTAL FOR TRANSFERS</b>	495,000	445,000	595,000	595,000	-
<b>TOTAL CATEGORY</b>	2,905,155	2,844,465	3,236,719	3,273,538	(16,518)



**Kent County Board of Education  
Expenditures-State/Local  
Unrestricted**

**CATEGORY 07: PUPIL PERSONNEL SERVICES**

The pupil services provided by these funds are in accordance with Section 6-201 of the Education Code of Maryland and State Board By-Laws. Direct student services help identify, prevent and remediate problems of an emotional, physical or social nature.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

<b>Salaries and Wages</b>		269,601	410,942	442,498	513,720	71,222
<b>Contracted Services</b>		-	-	-	-	-
<b>Supplies and Materials</b>		900	900	900	900	-
<b>Other Charges</b>		4,100	4,100	6,600	6,600	-
<b>Equipment</b>		-				-
<b>Transfers</b>		-				-
<b>TOTAL CATEGORY</b>		274,601	415,942	449,998	521,220	71,222

**Kent County Board of Education  
Expenditures-State/Local  
Unrestricted**

**CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 07.1: SALARIES & WAGES  
OBJECT 07.2: CONTRACTED SERVICES  
OBJECT 07.3: SUPPLIES & MATERIALS**

<u>Object</u> <b>SALARIES &amp; WAGES</b>		APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>CENTRAL OFFICE</u></b>						
<b><u>PROFESSIONAL</u></b>	1.00	96,609	112,213	116,176	122,019	5,843
Salary for the Pupil Personnel Supervisor						
<b><u>SECRETARIAL &amp; CLERICAL-CO</u></b>	1.00	40,960	42,615	44,676	35,416	(9,260)
Salary for the Secretaries (1) assigned to Student Personnel Services in the central office.						
<b><u>STUDENT PERSONNEL STAFF</u></b>	5.00	132,032	256,114	281,646	356,285	74,639
Salaries for Social & Pupil Personnel Workers.						
Negotiated Agreement Increases						
		-				-
<b>TOTAL FOR SALARIES &amp; WAGE</b>	<b>7.00</b>	<b>269,601</b>	<b>410,942</b>	<b>442,498</b>	<b>513,720</b>	<b>71,222</b>
<b><u>CONTRACTED SERVICES</u></b>						
<b><u>CONTRACT</u></b>		-				-
Xerox copier, printing/publishing						
<b>TOTAL FOR CONTRACTED SERVICE</b>		-				-
<b><u>SUPPLIES AND MATERIALS</u></b>						
<b><u>PUPIL SERVICES SUPPLIES</u></b>		900	900	900	900	-
Funds to cover cost of general office supplies and other supplies used by student support services.						
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>		<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>-</b>

**Kent County Board of Education  
Expenditures-State/Local  
Unrestricted**

**CATEGORY 07: PUPIL PERSONNEL SERVICES  
OBJECT 07.4: OTHER CHARGES  
OBJECT 07.5: EQUIPMENT**

<u>Object</u> <u>OTHER CHARGES</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>MILEAGE &amp; TRAVEL</u></b>	2,200	2,200	4,700	4,700	-
Reimbursements to staff for travel to schools, and local/state meetings.					
<b><u>EQUIPMENT RENTAL</u></b>	1,000	1,000	1,000	1,000	-
<b><u>SUBSCRIPTIONS &amp; DUES</u></b>	900	900	900	900	-
Costs for professional publications and memberships to professional organizations.					
<b>TOTAL FOR OTHER CHARGES</b>	4,100	4,100	6,600	6,600	-
<b><u>EQUIPMENT</u></b>					
<b><u>EQUIPMENT</u></b>	-	-	-	-	-
Funds to add and replace furniture and equipment.					
<b>TOTAL FOR EQUIPMENT</b>	-	-	-	-	-
<b>TOTAL CATEGORY</b>	274,601	415,942	449,998	521,220	71,222

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 08: HEALTH SERVICES**

The funds in this category are used to help support the services provided as it relates to school health.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

<b>Salaries and Wages</b>		-		-	-
<b>Contracted Services</b>		349,500	349,500	400,500	417,500
<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>		352,000	352,000	403,000	420,000
		17,000			17,000

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 08: HEALTH SERVICES  
OBJECT 08.2: CONTRACT SERVICES  
OBJECT 08.3: SUPPLIES & MATERIALS**

<u>Object</u>		APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
Mental Health Coordinator	0.00			-	-	-
<b><u>SCHOOL NURSES</u></b>		-				-
Salaries for school nurses paid by County						
<b>TOTAL FOR SALARIES &amp; WAGE</b>	<b>1.00</b>	-		-	-	-
<b><u>CONTRACTED SERVICES</u></b>						
<b><u>CONTRACT HEALTH DEPT NURSES</u></b>		349,000	349,000	400,000	417,000	17,000
<b><u>MEDICAL EXAMS</u></b>		500	500	500	500	-
Cost for Hepatitis B vaccinations for certain employees.						
<b>TOTAL FOR CONTRACTED SERVICES</b>		349,500	349,500	400,500	417,500	17,000
<b><u>SUPPLIES AND MATERIALS</u></b>						
<b><u>HEALTH ROOM SUPPLIES</u></b>		2,500	2,500	2,500	2,500	-
Funds to provide general operating supplies for school health rooms						
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>		2,500	2,500	2,500	2,500	-
<b><u>OTHER CHARGES</u></b>						
<b><u>MILEAGE &amp; TRAVEL</u></b>						-
Reimbursements to staff for travel to schools, and local/state meetings.						
<b>TOTAL FOR OTHER CHARGES</b>		-				-
<b><u>EQUIPMENT</u></b>						
<b><u>EQUIPMENT</u></b>						-
Funds to add and replace furniture and equipment in school health rooms.						
<b>TOTAL FOR EQUIPMENT</b>		-				-
<b>TOTAL CATEGORY</b>		352,000	352,000	403,000	420,000	17,000

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

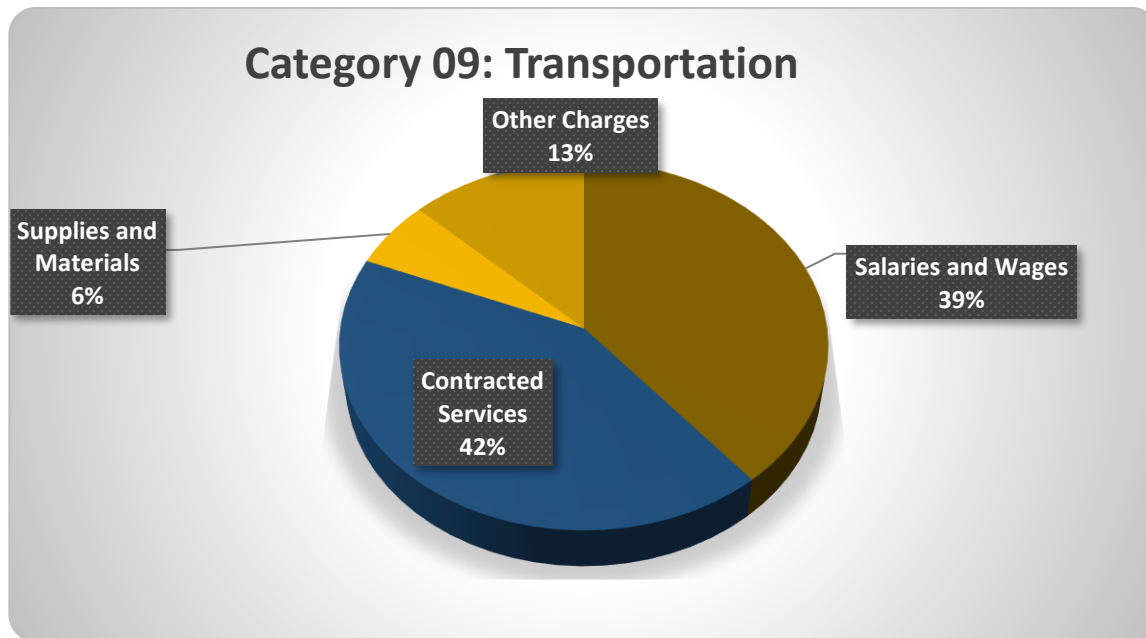
**CATEGORY 09: TRANSPORTATION**

This category includes expenditures for the management and operations of the transportation program. This are supports field trips, athletic programs and special education.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

Salaries and Wages		106,891	413,054	785,200	666,873	(118,327)
Contracted Services		1,676,566	1,198,145	713,445	724,140	10,695
Supplies and Materials		6,250	51,825	101,575	101,575	-
Other Charges		38,700	198,900	219,900	219,900	-
Equipment		-	-	-	50,000	50,000
Transfers						-
<b>TOTAL CATEGORY</b>		<u>1,828,407</u>	<u>1,861,924</u>	<u>1,820,120</u>	<u>1,762,488</u>	<u>(57,632)</u>



**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 09: TRANSPORTATION  
OBJECT 09.1: SALARIES & WAGES**

<b><u>SALARIES &amp; WAGES</u></b>		<b>APPROVED FY 2018</b>	<b>APPROVED FY 2019</b>	<b>APPROVED FY 2020</b>	<b>APPROVED FY 2021</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>Transportation Staff</u></b>	1.75	106,891	111,554	124,700	124,597	(103)
Supervisor of Transportation/Secretarial Staff						
<b><u>Support Staff</u></b>		-	301,500	660,500	542,276	(118,224)
Bus Drivers	15.00		254,000	490,500	396,562	(93,938)
Field/Athletic/Maint Trips				62,000	62,000	-
Bus Aids	4.00		27,500	88,000	63,714	(24,286)
Support Drivers	Hrly		20,000	20,000	20,000	-
Driver Trainer	0.50				-	-
<b>TOTAL FOR SALARIES &amp; WAGE</b>	<b>21.25</b>	<b>106,891</b>	<b>413,054</b>	<b>785,200</b>	<b>666,873</b>	<b>(118,327)</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 9: TRANSPORTATION  
OBJECT 9.2: CONTRACT SERVICES**

<u>CONTRACTED SERVICES</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>BUS CONTRACTORS: Regular</u></b>	1,288,366	875,000	625,500	636,195	10,695
Funds the transportation of students to & from school.					
<b><u>BUS CONTRACTORS: Special Needs</u></b>	271,000	185,200	-	-	-
Funds to pay for transportation of special needs students.					
<b><u>BUS INSPECTION</u></b>	6,255	7,500	7,500	7,500	-
Funds to pay for all buses to be inspected in accordance with state law.					
<b><u>BUS CONTRACTS: Field Trips/Athletics</u></b>	54,745	54,745	4,745	4,745	-
Funds to provide for field trips, athletics, outdoor education, Band.					
<b><u>COMPUTER SYSTEM MAINTENANCE</u></b>	31,200	23,700	23,700	23,700	-
Annual licensing and maintenance contract on the computerized bus routing system.					
<b><u>PRINTING/PUBLISHING</u></b>	2,000	2,000	2,000	2,000	-
Funds to provide for forms, etc.					
<b><u>VEHICLE REPAIRS</u></b>	10,500	25,000	25,000	25,000	-
Costs to repair and maintain all BOE vehicles.					
<b><u>CONTRACT SERVICES</u></b>	12,500	25,000	25,000	25,000	-
Consultant costs, Medical Mgt fees, Engineering Fees					
<b>TOTAL FOR CONTRACTED SERVICES</b>	1,676,566	1,198,145	713,445	724,140	10,695



**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 9: TRANSPORTATION  
OBJECT 9.3: SUPPLIES & MATERIALS  
OBJECT 9.4: OTHER CHARGES**

	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>SUPPLIES AND MATERIALS</u></b>					
<b><u>OPERATION</u></b>	4,000	49,575	99,325	99,325	-
Operational costs including video tapes.	4,000	4,000	4,000	4,000	
Bus Fuel		45,575	95,325	95,325	-
<b><u>SUPPLIES &amp; MATERIALS</u></b>	2,250	2,250	2,250	2,250	-
Funds to purchase general office supplies.					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	6,250	51,825	101,575	101,575	-
<b><u>OTHER CHARGES</u></b>					
<b><u>INSURANCE - BUSES</u></b>	27,000	27,000	27,000	27,000	-
Provides liability insurance for all buses through the Maryland Association of Board of Education(MABE)					
<b><u>LEASING OF EQUIPMENT</u></b>	-	155,000	176,000	176,000	-
Bus Leasing Agreement-13 buses		155,000	145,000	145,000	-
Leasing Agreement- Vehicles			31,000	31,000	-
<b><u>MILEAGE &amp; TRAVEL</u></b>	2,000	2,500	2,500	2,500	-
Reimbursements to staff for travel to schools, and local/state meetings.					
<b><u>DRUG TESTING, TRAINING EXPENSE</u></b>	8,000	13,000	13,000	13,000	-
Funds to provide mandatory random drug testing of all drivers and of any drivers involved in an accident.					
<b><u>DUES &amp; SUBSCRIPTIONS:</u></b>	200	200	200	200	-
Costs for professional publications and memberships					
<b><u>RENTAL OF EQUIPMENT</u></b>	1,500	1,200	1,200	1,200	-
<b>TOTAL FOR OTHER CHARGES</b>	38,700	198,900	219,900	219,900	-

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 9: TRANSPORTATION  
OBJECT 9.5: EQUIPMENT**

<u>EQUIPMENT</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>REPLACEMENT VEHICLES</u></b>	-	-	-	50,000	50,000
Costs associated with the purchase of new vehicles.					
<b><u>EQUIPMENT AND SUPPLIES</u></b>	-	-	-	-	-
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>	-	-	-	50,000	50,000
<b><u>TRANSFERS</u></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>TRANSFERS TO OTHERS</b>					
Funds transferred for our portion of the ESOL consortium.					
<b>TOTAL FOR TRANSFERS</b>					
<b>TOTAL CATEGORY</b>	1,828,407	1,861,924	1,820,120	1,762,488	(57,632)

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

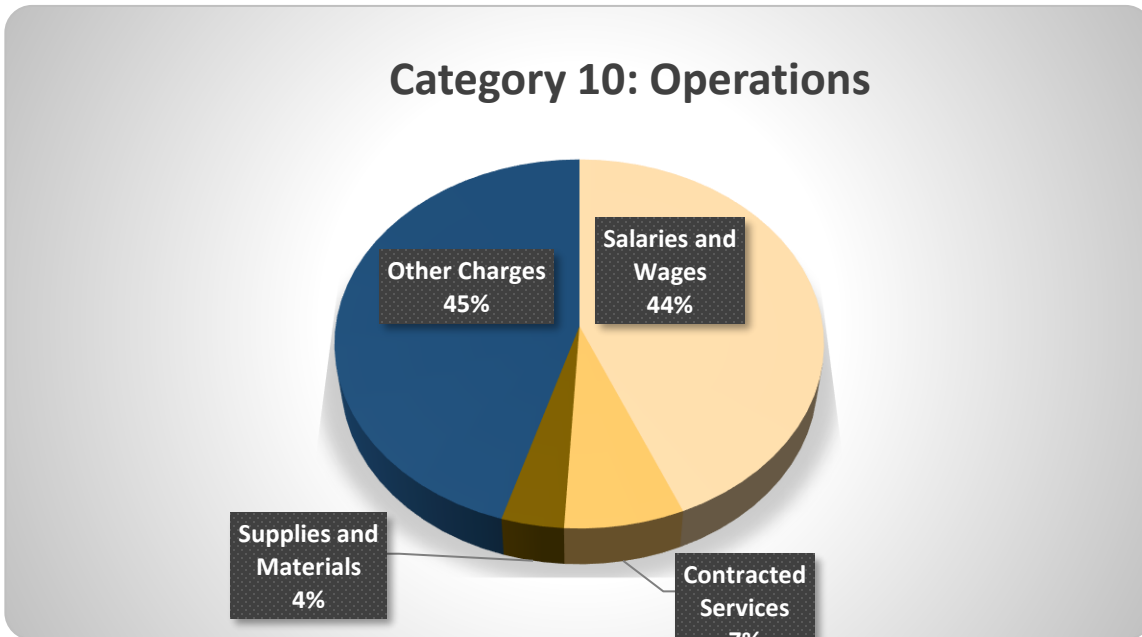
**CATEGORY 10: OPERATION OF PLANT AND EQUIPMENT**

This category includes expenditures for custodial services and supplies needed for regular care of school facilities. The expenditures also includes utilities, such as water, sewer, electricity and fuel oil.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

<b>Salaries and Wages</b>	736,491	740,276	763,393	751,086	(12,307)
<b>Contracted Services</b>	143,900	124,900	124,900	124,900	-
<b>Supplies and Materials</b>	55,000	65,000	65,000	65,000	-
<b>Other Charges</b>	901,501	794,501	779,501	779,501	-
<b>Equipment</b>	-	-	-	-	-
<b>Transfers</b>	-	-	-	-	-
<b>TOTAL CATEGORY</b>	1,836,892	1,724,677	1,732,794	1,720,487	(12,307)



**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 10: OPERATION OF PLANT & EQUIPMENT  
OBJECT 10.1: SALARIES & WAGES  
OBJECT 10.2: CONTRACTED SERVICES**

		APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>SALARIES &amp; WAGES</u></b>						
<b><u>CENTRAL OFFICE STAFF</u></b>	0.70	18,011	39,846	42,100	44,221	2,121
Salary for Operations Supervisor Includes salary for the secretary						
<b><u>CUSTODIAL SALARIES</u></b>	19.00	713,480	695,430	716,293	701,865	(14,428)
Includes salaries for all custodians including (0.5) Substitute.						
<b><u>CENTRALIZED SUPPORT STAFF</u></b>	Hrly	5,000	5,000	5,000	5,000	-
Includes salaries to assist with building upkeep and grass-cutting.						
Negotiated Agreement Increases						
<b>TOTAL FOR SALARIES &amp; WAGES</b>	<b>19.70</b>	<b>736,491</b>	<b>740,276</b>	<b>763,393</b>	<b>751,086</b>	<b>(12,307)</b>
<b><u>CONTRACTED SERVICES</u></b>						
<b><u>REPAIRS TO EQUIPMENT</u></b>		-				-
Covers the cost of inspections.						
<b><u>MANAGEMENT CONTRACT</u></b>		41,400	41,400	41,400	41,400	-
Waste Removal						
<b><u>EQUIPMENT REPAIRS: Athletics</u></b>		7,500	7,500	7,500	7,500	-
Covers the cost of repairs for athletic equipment.						
<b><u>CONTRACTS UPKEEP OF GROUNDS</u></b>		92,000	73,000	73,000	73,000	-
Contracts with local contractors to assist with snow removal at various school parking lots, services to maintain grounds-including athletic fields.						
<b><u>REPAIRS TO EQUIPMENT: C&amp;T</u></b>		3,000	3,000	3,000	3,000	-
Repair costs for career and technology program.						
<b>TOTAL FOR CONTRACTED SERVICES</b>		<b>143,900</b>	<b>124,900</b>	<b>124,900</b>	<b>124,900</b>	<b>-</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 10: OPERATION OF PLANT & EQUIPMENT  
OBJECT 10.3: SUPPLIES & MATERIALS**

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>SUPPLIES AND MATERIALS</u></b>					
<b><u>SUPPLIES</u></b>	500	500	500	500	-
Covers the cost of repair parts bldgs and grounds					
<b><u>SUPPLIES</u></b>	54,000	64,000	64,000	64,000	-
Covers the cost of cleaning/paper supplies					
<b><u>SUPPLY</u></b>	500	500	500	500	-
Covers the cost of office supply, vehicle supply, workshop supply					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	<b>55,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>-</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 10: OPERATION OF PLANT & EQUIPMENT  
OBJECT 10.4: OTHER CHARGES**

<u>Object</u> <u>OTHER CHARGES</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
<b><u>MILEAGE &amp; TRAVEL</u></b>	500	500	500	500	-
Reimbursements to staff for travel to schools, and local/state meetings.					
<b><u>INSURANCE - PROPERTY / VEHICLES</u></b>	58,789	58,789	58,789	58,789	-
Insurance purchased through MABE Insurance Pool for property and vehicle insurance.					
<b><u>UTILITIES- ELECTRICITY/HEAT/PROPANE</u></b>	715,862	610,862	595,862	595,862	-
Funds allocated to pay for heat, electricity, and propane for all Board operated buildings.					
<b><u>COMMUNICATIONS</u></b>	75,350	75,350	75,350	75,350	-
Cost for telephone and internet expenses for all buildings that are not initiated at the school. Includes WKHS-Erate					
<b><u>WATER AND SEWER</u></b>	51,000	49,000	49,000	49,000	-
Funds are APPROVED to pay municipal fees for water and sewerage.					
<b>TOTAL FOR OTHER CHARGES</b>	<b>901,501</b>	<b>794,501</b>	<b>779,501</b>	<b>779,501</b>	<b>-</b>
<b><u>EQUIPMENT</u></b>					
<b><u>CUSTODIAL EQUIPMENT</u></b>	-	-	-	-	-
To provide equipment to the custodial staff snowblowers, lawnmowers and rentals.					
<b>TOTAL FOR EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CATEGORY</b>	<b>1,836,892</b>	<b>1,724,677</b>	<b>1,732,794</b>	<b>1,720,487</b>	<b>(12,307)</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 11: MAINTENANCE OF PLANT AND EQUIPMENT**

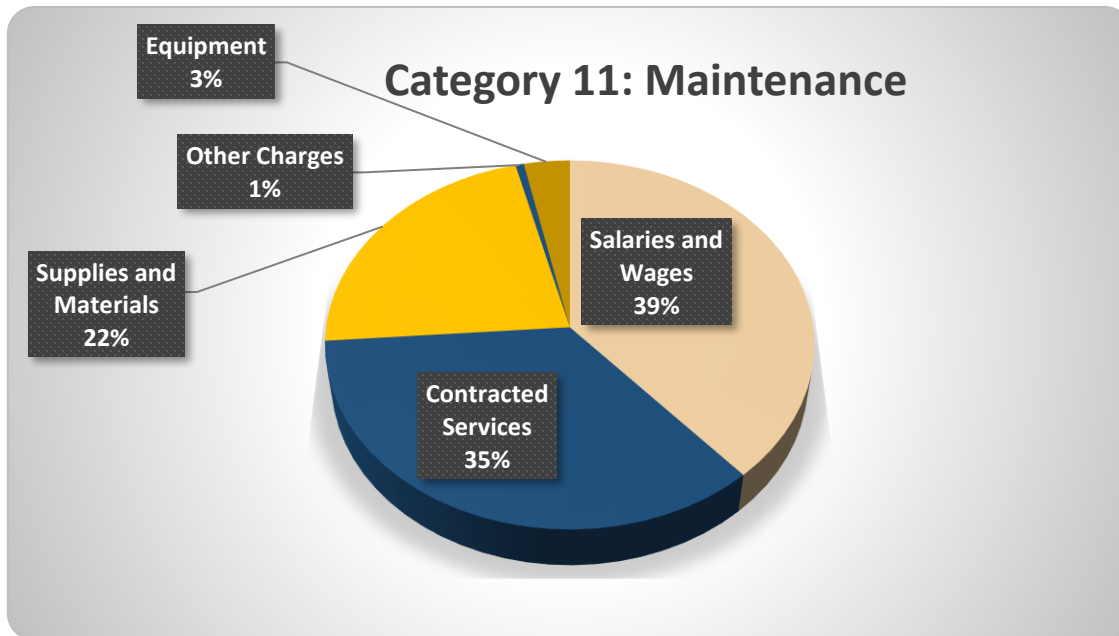
These expenditures are for the cost of maintaining our school facilities. This includes a regular maintenance staff to repair buildings.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

<b>Salaries and Wages</b>	210,082	230,796	232,955	231,721	(1,234)
<b>Contracted Services</b>	162,746	162,746	212,746	212,746	-
<b>Supplies and Materials</b>	133,864	133,864	133,864	133,864	-
<b>Other Charges</b>	3,650	3,650	3,650	3,650	-
<b>Equipment</b>	20,000	20,000	20,000	20,000	-
<b>Transfers</b>					-

<b>TOTAL CATEGORY</b>	530,342	551,056	603,215	601,981	(1,234)
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**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 11: MAINTENANCE OF PLANT & EQUIPMENT  
OBJECT 11.1: SALARIES & WAGES  
OBJECT 11.2: CONTRACTED SERVICES**

		APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	REQUEST INCREASE/ (DECREASE)
<b><u>SALARIES &amp; WAGES</u></b>						
<b><u>CENTRAL OFFICE STAFF</u></b>	0.55	18,011	32,296	28,500	27,141	(1,359)
Includes part of the salary for the Supervisor of Maintenance & Secretary						
<b><u>MAINTENANCE PERSONNEL</u></b>	4.00	192,071	198,500	204,455	204,580	125
Includes salaries for maintenance personnel.						
Negotiated Agreement Increases						
		-				-
<b>TOTAL FOR SALARIES &amp; WAGE</b>	4.55	210,082	230,796	232,955	231,721	(1,234)
<b><u>CONTRACTED SERVICES</u></b>						
<b><u>REPAIRS TO BUILDINGS</u></b>		65,000	65,000	115,000	115,000	-
Covers the cost of repairs to buildings that require the services of outside contractors.						
<b><u>REPAIRS TO NON-INSTR EQUIPMENT</u></b>		2,500	2,500	2,500	2,500	-
Costs to repair non-instr equipment including vehicles.						
<b><u>MANAGEMENT SERVICES</u></b>		38,205	-	-	-	-
Fund to cover the cost of the cost of the pro-rata share of management control.						
<b><u>REPAIRS TO INSTRUCTIONAL EQUIP</u></b>		7,500	7,500	7,500	7,500	-
<b><u>MAINTENANCE CONTRACTS</u></b>		39,055	77,260	77,260	77,260	-
Contracts with service companies to provide maintenance of equipment, i.e. boilers, PA systems, Fire alarm systems, HVAC systems						
<b><u>REPAIRS VEHICLES</u></b>		10,486	10,486	10,486	10,486	-
Costs related to vehicle repairs of fleet assigned to maintenance						
<b><u>PRINTING SERVICES</u></b>		-	-	-	-	-
<b>TOTAL FOR CONTRACTED SERVICES</b>		162,746	162,746	212,746	212,746	-



**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**OBJECT 11.3: SUPPLIES & MATERIALS  
OBJECT 11.4: OTHER CHARGES  
OBJECT 11.5: EQUIPMENT**

<u>Object</u>	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	REQUEST INCREASE/ (DECREASE)
<b><u>SUPPLIES AND MATERIALS</u></b>					
<b><u>REPAIRS TO BUILDINGS</u></b>	75,164	75,164	75,164	75,164	-
Covers the cost of supplies used by Board employees to complete repairs to buildings.					
<b><u>REPAIR PARTS - TECHNOLOGY</u></b>	25,000	25,000	25,000	25,000	-
<b><u>SUPPLIES</u></b>					
Office paper/other consumables	700	2,900	2,900	2,900	-
<b><u>VEHICLE OPERATION/MEALS</u></b>	33,000	30,800	30,800	30,800	-
Operational costs for county owned vehicles and meals included in employee contract.					
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	133,864	133,864	133,864	133,864	-
<b><u>OTHER CHARGES</u></b>					
<b><u>MILEAGE &amp; TRAVEL</u></b>	500	500	500	500	-
Costs for staff to attend local/state meetings.					
<b><u>AUTO EXPENSE</u></b>	-	-	-	-	-
Maintenance and repairs to fleet vehicles.					
<b><u>MISCELLANEOUS</u></b>	3,150	3,150	3,150	3,150	-
<b>TOTAL FOR OTHER CHARGES</b>	3,650	3,650	3,650	3,650	-
<b><u>EQUIPMENT</u></b>					
<b><u>EQUIPMENT REPLACEMENT</u></b>	20,000	20,000	20,000	20,000	-
To replace equipment used by the maintenance staff and playgrounds.					
<b><u>VEHICLE REPLACEMENT</u></b>	-	-	-	-	-
Costs associated with the lease purchase for the maintenance staff.					
<b>TOTAL FOR EQUIPMENT</b>	20,000	20,000	20,000	20,000	-
<b>TOTAL CATEGORY</b>	530,342	551,056	603,215	601,981	(1,234)

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 12: FIXED CHARGES**

In this category, fixed costs are required employer contributions for social security, retirement, worker's compensation, general liability and unemployment insurance along with health and life insurance premiums.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

<b>Salaries and Wages</b>		-				-
<b>Contracted Services</b>		-				-
<b>Supplies and Materials</b>		-				-
<b>Other Charges</b>		6,063,566	6,047,063	6,120,962	6,516,445	395,483
<b>Equipment</b>		-				-
<b>Transfers</b>		-				-
<b>TOTAL CATEGORY</b>		6,063,566	6,047,063	6,120,962	6,516,445	395,483

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 12: FIXED CHARGES  
OBJECT 12.4: OTHER CHARGES**

<b><u>OTHER CHARGES</u></b>	<b>APPROVED FY 2018</b>	<b>APPROVED FY 2019</b>	<b>APPROVED FY 2020</b>	<b>APPROVED FY 2021</b>	<b>REQUEST INCREASE/ (DECREASE)</b>
<b><u>RETIREMENT COSTS</u></b>	913,472	865,000	900,426	950,436	50,010
Represents the local share for retirement costs associated with certain positions that do not qualify for state paid retirement contributions.					
<b><u>SOCIAL SECURITY/MEDICARE TAXE</u></b>	1,163,764	1,179,613	1,193,768	1,292,089	98,321
Covers the cost of the employer's share of social security and Medicare tax for all locally funded positions.					
<b><u>TUITION REIMBURSEMENT</u></b>	75,000	75,000	75,000	75,000	-
Funds to reimburse employees for work-related course costs.					
<b><u>HEALTH INSURANCE: RETIREES*</u></b>	578,836	681,450	687,903	738,903	51,000
Funds to cover employer costs of retiree health insurance.					
<b><u>HEALTH INSURANCE*</u></b>	3,018,994	2,960,000	2,977,865	3,174,017	196,152
Funds to cover employer share of health insurance premiums.					
<b><u>INSURANCE - LIABILITY/FIDELITY</u></b>	21,000	21,000	21,000	21,000	-
General liability insurance through MABE and disability insurance according to the administrator's contract.					
<b><u>INSURANCE - WORKERS COMP</u></b>	96,000	96,000	96,000	96,000	-
Funds to cover the cost of worker's compensation insurance through MABE.					
<b><u>INSURANCE - LIFE</u></b>	41,000	41,000	41,000	41,000	-
Funds to cover the cost of life insurance w/negotiated agreements.					

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 12: FIXED CHARGES  
OBJECT 12.4: OTHER CHARGES**

	<b>APPROVED FY 2018</b>	<b>APPROVED FY 2019</b>	<b>APPROVED FY 2020</b>	<b>APPROVED FY 2021</b>	<b>REQUEST INCREASE/ (DECREASE)</b>
<b><u>INSURANCE - UNEMPLOYMENT</u></b>	40,000	30,000	30,000	30,000	-
<p>Cost of unemployment insurance including hearings, appeals, and administration of claims. Claims administration is handled by a third party administrator.</p>					
<b><u>COMPENSATED ABSENCES</u></b>	87,000	70,000	70,000	70,000	-
<p>Contribution to A&amp;S employees for 403(B)</p>					
<b><u>INSURANCE - VEHICLES</u></b>	13,000	12,500	12,500	12,500	-
<p>Cost for insurance of Board owned vehicles.</p>					
<b><u>FSA ADMINISTRATION FEES</u></b>	3,500	3,500	3,500	3,500	-
<b><u>EXTRA-CURRICULAR INSURANCE</u></b>	12,000	12,000	12,000	12,000	-
<p>Funds to purchase an excess policy for extra-curricular activities</p>					
<b>TOTAL FOR OTHER CHARGES</b>	<b>6,063,566</b>	<b>6,047,063</b>	<b>6,120,962</b>	<b>6,516,445</b>	<b>395,483</b>

**Kent County Board of Education  
Current Expense Fund  
Unrestricted**

**CATEGORY 15: CAPITAL OUTLAY**

Expenditures budgeted here are for major building and grounds alternations.

ACCOUNT DESCRIPTION	APPROVED FY 2018	APPROVED FY 2019	APPROVED FY 2020	APPROVED FY 2021	INCREASE/ (DECREASE)
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**SUMMARY**

Salaries and Wages					
Contracted Services	245,272	102,912	59,991	59,991	-
Supplies and Materials	-				-
Other Charges	-				-
Equipment	-				-
Transfers	-				-
<b>TOTAL CATEGORY</b>	<b>245,272</b>	<b>102,912</b>	<b>59,991</b>	<b>59,991</b>	<b>-</b>

**CONTRACTS**

Asbestos Inspections/Removal	15,000	15,000	15,000	15,000	-
QZAB Projects	-	-	-	-	-
Aging School	38,292	53,297	44,991	44,991	-
Architect Fees for Projects	-	-	-	-	-
Consolidation Expense	115,000	-	-	-	-
Equipment Installation	76,980	9,300	-	-	-
Trash Removal and Upkeep	-	-	-	-	-
Building Improvements	-	25,315	-	-	-
<b>TOTAL FOR CONTRACTS</b>	<b>245,272</b>	<b>102,912</b>	<b>59,991</b>	<b>59,991</b>	<b>-</b>

**SUPPLIES AND MATERIALS**

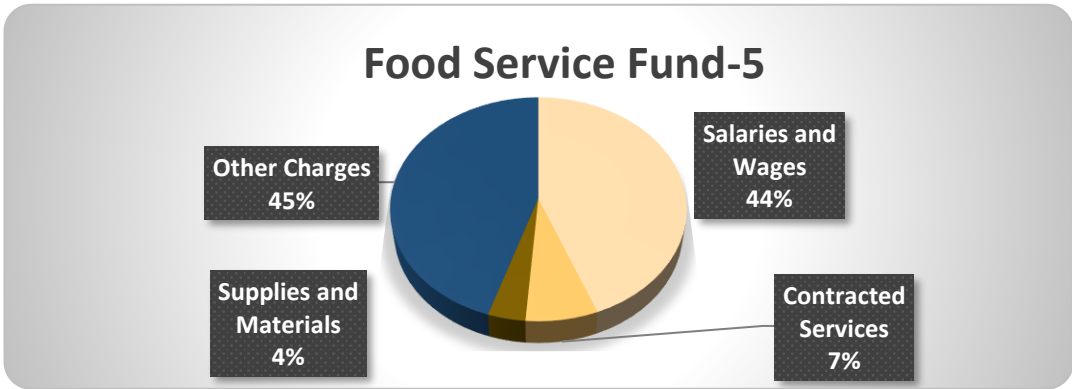
<b>TOTAL FOR SUPPLIES &amp; MATERIALS</b>	-	-			-
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**Equipment**

Replacement Equipment					-
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<b>TOTAL FOR OTHER CHARGES</b>	-				-
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<b>TOTAL CATEGORY</b>	<b>245,272</b>	<b>102,912</b>	<b>59,991</b>	<b>59,991</b>	<b>-</b>
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**Sale of Food:**

Represents the cash receipts collected for the price of breakfast/lunch/a la carte items purchased.

**Federal:**

Represents the per meal reimbursement under the National School Breakfast & Lunch Programs

**State:**

Represents the state revenue received based on the percentage of federal reimbursement earned

**Miscellaneous:**

Represents interest earned and miscellaneous income

	Approved FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021	Increase (Decrease)
<b>Miscellaneous Receipts</b>	18,100	15,900	7,900	7,900	-
<b>Sale of Food:</b>					
201 GES	30,750	32,000	28,000	15,000	(13,000)
201A Shore Up	22,250	-	-	-	-
202 Gales	25,925	38,020	34,225	37,000	2,775
205 RHES	24,175	25,175	21,200	11,200	(10,000)
331 KCHS	75,802	78,800	72,606	93,000	20,394
442 KCMS	31,459	31,450	35,500	40,000	4,500
<b>Subtotal Sale of Food</b>	<b>210,360</b>	<b>205,445</b>	<b>191,531</b>	<b>196,200</b>	<b>4,669</b>
<b>Federal Reimbursements</b>					
Section 4	495,000	475,000	500,000	548,751	48,751
Sn Break	317,000	317,000	325,000	360,000	35,000
<b>Subtotal Federal Reimbursements</b>	<b>812,000</b>	<b>792,000</b>	<b>825,000</b>	<b>908,751</b>	<b>83,751</b>
<b>State Reimbursements</b>					
MMFA	69,555	69,555	62,000	57,000	(5,000)
State Aid-Bi Monthly	16,200	17,135	21,000	20,000	(1,000)
<b>Subtotal State Reimbursements</b>	<b>85,755</b>	<b>86,690</b>	<b>83,000</b>	<b>77,000</b>	<b>(6,000)</b>
Commodities	68,000	68,000	72,000	75,000	3,000
<b>Total Estimated Revenue</b>	<b>1,194,215</b>	<b>1,168,035</b>	<b>1,179,431</b>	<b>1,264,851</b>	<b>85,420</b>

	Approved FY 2018	Approved FY 2019	Approved FY 2020	Approved FY 2021	Increase (Decrease)
<b>Salaries</b>					
Supervisor	-	-	-	69,000	69,000
Accountant	-	-	30,000	48,387	18,387
Secretary	29,731	33,713	34,724	-	(34,724)

Administrative Assistant/Support Super	57,462	59,393	31,175	39,143	7,968
Truck Driver	37,117	40,135	41,739	42,584	845
Café' Managers	116,275	123,019	127,046	136,160	9,114
Café' Workers	209,130	209,003	222,274	236,635	14,361
Café' Substitutes	13,250	15,250	15,450	18,450	3,000
<b>Total Salaries</b>	<b>462,965</b>	<b>480,513</b>	<b>502,408</b>	<b>590,359</b>	<b>87,951</b>

<b>Contract Services</b>					
Repairs & Maintenance to Vehicles	2,000	2,000	2,000	2,000	-
Exterminating	1,000	1,000	1,000	500	(500)
R & M to Non-Inst. Equipment	20,000	19,200	18,200	18,200	-
Trash Removal	4,600	4,600	2,000	-	(2,000)
Auditing	5,000	5,000	-	-	-
Service Contracts	35,000	33,925	27,350	27,350	-
<b>Total Contracted</b>	<b>67,600</b>	<b>65,725</b>	<b>50,550</b>	<b>48,050</b>	<b>(2,500)</b>

<b>Supplies</b>					
Food	480,000	438,638	442,534	442,534	
Food Related	30,000	30,000	30,350	30,350	
Vehicle Supplies	5,000	4,500	4,500	2,000	(2,500)
Office Supplies	1,000	1,000	1,000	1,000	-
Postage	100	100	100	-	(100)
Non-Food Items	20,000	20,000	20,000	20,000	-
Commodities	65,000	65,000	71,455	75,000	3,545
<b>Total Supplies</b>	<b>601,100</b>	<b>559,238</b>	<b>569,939</b>	<b>570,884</b>	<b>945</b>

<b>Other</b>					
Travel	2,600	2,600	2,200	2,200	-
FICA	35,000	36,759	38,434	45,158	6,724
Electric	7,500	7,500	4,500	-	(4,500)
Cashless Schools Fees	6,000	6,000	4,500	4,500	-
Food Storage	7,500	7,500	5,000	2,500	(2,500)
Equipment Rental	500	500	500	500	-
Dues/ Subscriptions	200	200	200	200	-
Meeting /Conf	1,500	1,500	1,200	500	(700)
<b>Total Other</b>	<b>60,800</b>	<b>62,559</b>	<b>56,534</b>	<b>55,558</b>	<b>(976)</b>

<b>Equipment</b>					
Equipment Replacement	-	-	-	-	-
Equipment Replacement	-	-	-	-	-
<b>Totals</b>	<b>1,192,465</b>	<b>1,168,035</b>	<b>1,179,431</b>	<b>1,264,851</b>	<b>85,420</b>