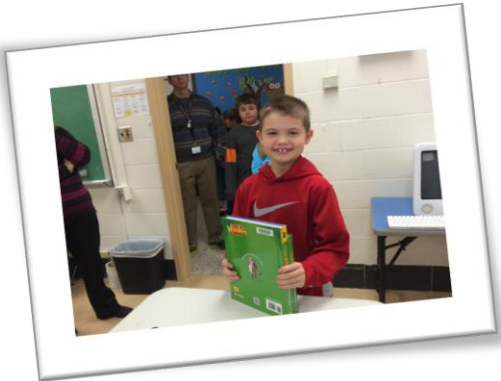
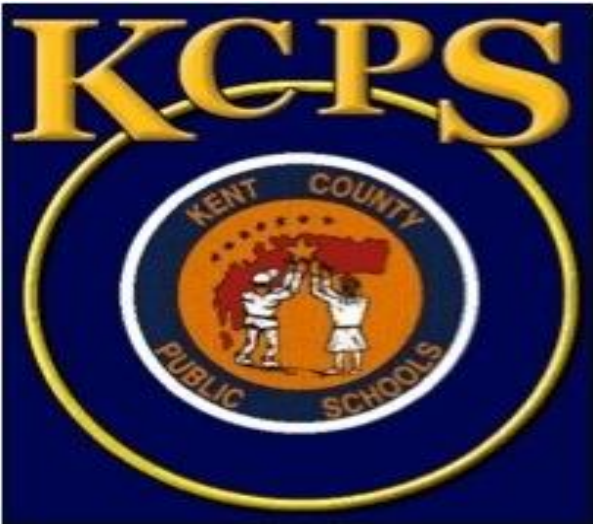


SUPERINTENDENT'S PROPOSED BUDGET
KENT COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2015





BOARD OF EDUCATION OF KENT COUNTY

5608 Boundary Avenue
Rock Hall, Maryland 21661
Phone 410-778-7113
Fax 410-778-2350

Office of the Superintendent
Karen M. Couch, Ed.D.

March 5, 2014

Dear Board of Education,

The FY 2015 budget for your consideration is a compilation of input from administrators, principals, teachers, support staff, and parents. In addition, the following priorities informed the allocation of resources contained within the Superintendent's Proposed Budget for FY 2015.

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

Respectfully submitted,

A handwritten signature in cursive script that reads "Karen M. Couch".

Karen M. Couch, Ed.D.
Superintendent of Schools
Secretary/Treasurer to the Board

Kent County Public Schools
Superintendent's Proposed Budget
Fiscal Year 2014-2015
Board of Education

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Vice-President Jeff Reed, Sr.

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



Successful Learning For All Students

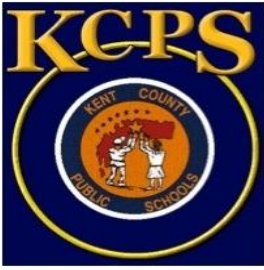
Kent County Public Schools

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Successful Learning For All Students



Kent County Public Schools



Our Vision

Kent County Public School System will lead the state of Maryland in student achievement.

Our Mission

Kent County Public Schools mission is successful learning for all students.

Values

#1 Human Potential- The Kent County Public Schools maintain an environment that allow each student and each employee to feel valued, achieve competence, be respected for who they are, develop a love of learning and develop the knowledge to be able to function effectively in a complex society.

#2 System Performance Excellence- The Kent County Public Schools achieve success and create results through the effective integration and alignment of its people, resources and goals. Memebers of the Kent County Public Schools learning communitie initiate action, guided by strong ethical principles, understanding of the mission and goals of the system, and a desire to make a significant contribution to the community and to society through their joint efforts.

#3 Safe and Caring Environment- The Kent County Public Schools create an environment that supports educational activities through an emphasis on safety, personal security, and the exercise of personal responsibility. Efforts to create a safe learning environment are guided by support, respect, compassion, and a willingness to listen and share ideas and feelings openly in a climate of mutual trust and confidence.

#4 Learning Community- Kent County Public Schools is a community of active learners who hae a passion for learning and developing new knowledge and insights. Members of the communit acknowledge their limitations, learn from their mistakes, emphasize reason over emotion and utilize the unique skills and abilities of others to support continual growth and development.

Kent County Public Schools Strategic Goals

#1 Achievement- Kent County Public School students will demonstrate knowledge of basic skills and higher order, thinking skills to solve problems and communicate the results.

#2 Technology- Technology will be integrated into all aspects of instruction and administration to access, gather, analyze, evaluate, and communicate information.

#3 Safe & Caring Environment- The Kent County Public Schools will be a safe and caring environment for successful learning to take place.

#4 Parent & Community Involvement- The Kent County Public School system will seek to enhance positive, active parent and community involvement in the education of all students.

#5 Lifelong Learning & Personal Responsibility- Kent County Public School students and staff will demonstrate lifelong learning and personal responsibility.



KENT COUNTY PUBLIC SCHOOLS



FY 2014-15 Budget Calendar

- | | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| October 2013 | Capital Improvement Plan (CIP) submitted and approved by the Board of Education

CIP submitted to County Commission |
| November 2013 | Budget Request Forms distributed to Supervisors and Principals

County Commission establishes funding for School Construction based on CIP requests |
| December 2013 | Board of Education establishes priorities for FY 2014-15 budget |
| January 2014 | Budget Committee reviews requests and establishes priorities |
| February 2014 | Superintendent's Budget developed for Board of Education |
| March 10, 2014 | Preliminary Operating Budget recommendation for FY 2014-15 presented to Board of Education |
| April 3, 2014 | Special meeting scheduled for purpose of providing a public hearing on the Recommended Operating Budget. |
| April 14, 2014 | Final Approval for FY 2014-15 Operating Budget by Board of Education |
| April 29, 2014 | FY 2014-15 SY Budget presented to County Commission |
| June 9, 2014 | Adoption of Approved Budget |

FY 2015 UNRESTRICTED ESTIMATED REVENUE SUMMARY

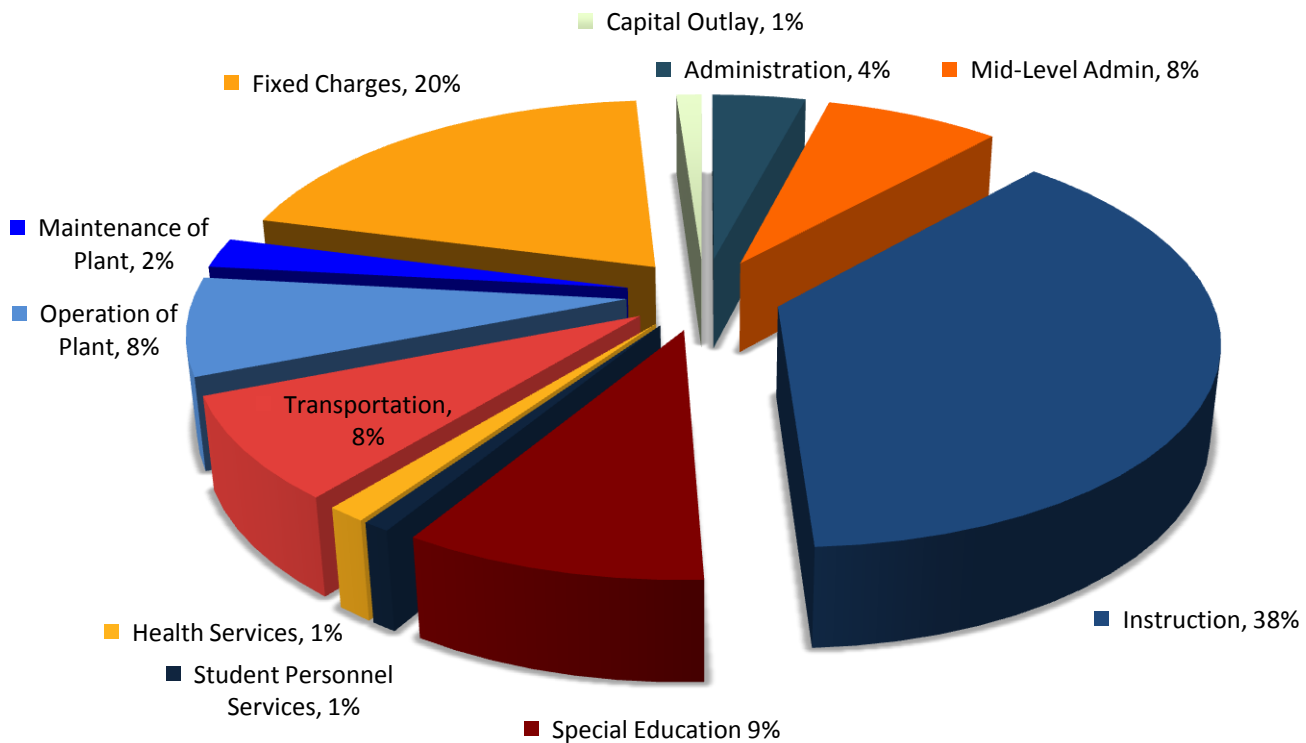
REVENUE SOURCES(Estimates):	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	FY 2015 Request	INCREASE/ (DECREASE)
COUNTY:						
Appropriation - Current Expense*	17,154,835	16,128,112	16,996,611	16,732,210	16,613,542	(118,668)
Pension Appropriation			366,147	464,102	445,130	(18,972)
	17,154,835	16,128,112	17,362,758	17,196,312	17,058,672	(137,640)
STATE:						
Foundation Program**	3,301,004	3,026,885	2,929,458	2,630,637	2,414,592	(216,045)
Transportation	1,367,403	1,483,297	1,513,479	1,509,479	1,517,184	7,705
State Compensatory Education	2,230,293	2,543,050	2,735,998	2,654,899	2,648,292	(6,607)
Limited English Proficient (ESL)	156,421	167,026	206,175	202,800	176,592	(26,208)
Special Education	681,670	614,296	546,437	503,378	525,874	22,496
Non-Public Placement Reimbursements	137,437	103,000	116,202	225,630	233,264	7,634
GCEI*	41,256	136,223	137,992	137,992	136,857	(1,135)
Supplemental Grant	575,160	1,003,414	1,003,414	1,003,414	1,003,414	0
Net Taxable Income Adjustment				42,171		(42,171)
BRFA 5-202(i) grants				97,046		(97,046)
	8,490,644	9,077,191	9,189,155	9,007,446	8,656,069	(351,377)
OTHER FUNDING:						
Tuition-Out-of-County	35,000	35,000	35,000	35,000	35,000	-
Other	88,400	109,000	104,000	104,000	104,000	-
Infants Toddler Local Portion Special Ed			12,000	-	12,000	12,000
MABE Grant			20,000	20,000	20,000	-
Aging Schools		53,962	-	232,773		(232,773)
Park and Recreation		10,000	10,000	10,000	10,000	-
Prior Year's Fund Balance	460,536	602,444	594,116	594,116	800,000	205,884
	583,936	810,406	775,116	995,889	981,000	(14,889)
TOTAL UNRESTRICTED REVENUE	26,229,415	26,015,709	27,327,029	27,199,647	26,695,741	(503,906)
FEDERAL SOURCES						
Medicaid Part D ***1	40,000	61,000	61,000	61,000	69,000	8,000
SFSF	794,095	-				-
QZAB		-		54,500		(54,500)
	834,095	61,000	61,000	115,500	69,000	(46,500)
TOTAL OPERATING BUDGET REQUEST	27,063,510	26,076,709	27,388,029	27,315,147	26,764,741	(550,406)
REVENUE SUMMARY:						
County Funds	17,154,835	16,128,112	17,362,758	17,196,312	17,058,672	(137,640)
State Funds	8,490,644	9,077,191	9,189,155	9,007,446	8,656,069	(351,377)
Other Funds	583,936	810,406	775,116	995,889	981,000	(14,889)
Federal Funds	834,095	61,000	61,000	115,500	69,000	(46,500)
TOTAL OPERATING BUDGET REQUEST	27,063,510	26,076,709	27,388,029	27,315,147	26,764,741	(550,406)
* FY 12' MOE should have been \$16,946,646 which is exactly \$(818,534) below MOE.						
** GCEI, which is not in law, is now embedded within the Foundation amount.						

RESTRICTED PROGRAMS - FEDERAL, STATE AND OTHER

			ACTUAL FY2012	APPROVED FY2013	APPROVED FY 2014	REQUEST FY 2015	INCREASE/ (DECREASE)
FEDERAL FUNDS:							
	Title I		568,544	561,615	554,361	554,361	0
	Title III: ESL		11,974	19,343	16,853	16,853	0
	Title V						0
	Special Education		479,238	479,781	454,837	432,095	(22,742)
	21st Century Grants		386,892	328,858	169,024	169,024	0
	MMSR		6,276	4,490	4,490	4,490	0
	Career & Technology		31,999	44,457	39,720	35,748	(3,972)
	Title IIA - Teacher Quality		129,677	130,338	123,879	121,401	(2,478)
	Other Federal Funds						0
	Technology						0
	Medical Assistance (MA)		200,000	200,000	200,000	200,000	0
	Race-To-The-Top (RTTT)		109,523	110,161	81,657	-	(81,657)
	Education Jobs Grant		-				0
		Total Federal Funds	1,924,123	1,879,043	1,644,821	1,533,972	(110,849)
STATE FUNDS:							
	Judy P Hoyer Early Child Care and Education		323,333	323,333	323,333	323,333	-
	Infants & Toddlers Program		14,529	5,262	5,357	5,357	-
	Fine Art Initiatives			4,190	3,822	3,822	-
	Maryland Model for School Readiness			6,735	5,590	5,311	(279)
	STEM Grant		50,000	64,000	59,339	56,372	(2,967)
	Other State Funds (ESL, QZAB, SIP)						-
							-
		Total State Funds	387,862	403,520	397,441	394,195	(3,246)
*Total Restricted Funds (Estimates)			2,311,985	2,282,563	2,042,262	1,928,167	(114,095)

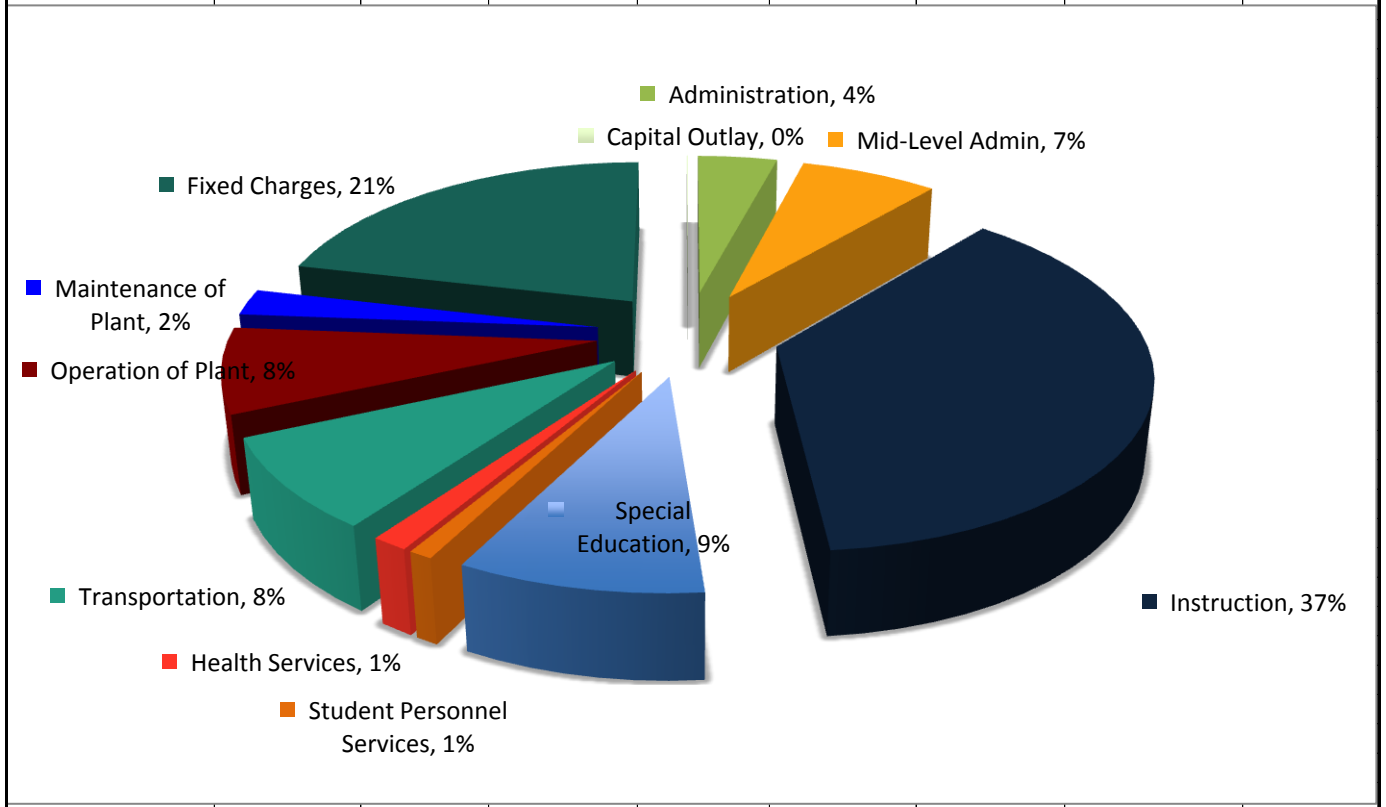
**APPROVED FY 2014
UNRESTRICTED
BUDGET SUMMARY BY CATEGORY AND OBJECT**

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	691,291	262,828	38,677	121,525	-		1,114,321	4.08%
Mid-Level Admin	1,820,719	145,433	37,150	92,160	-	-	2,095,462	7.67%
Instruction	9,360,959	405,746	273,256	81,300	128,642		10,249,903	37.52%
Special Education	1,772,389	386,327	13,115	12,100	-	409,242	2,593,173	9.49%
Student Personnel Services	227,569	-	1,000	8,100	-	-	236,669	0.87%
Health Services	-	341,000	2,500	-	-		343,500	1.26%
Transportation	76,085	2,090,357	7,000	40,564	10,000		2,224,006	8.14%
Operation of Plant	709,707	452,613	15,750	923,996	-		2,102,066	7.70%
Maintenance of Plant	246,159	242,818	129,864	3,650	21,858		644,349	2.36%
Fixed Charges				5,409,425			5,409,425	19.80%
Capital Outlay	-	15,000		-	287,273	-	302,273	1.11%
Total Object	14,904,878	4,342,122	518,312	6,692,820	447,773	409,242	27,315,147	100.00%



REQUESTED FY 2015 UNRESTRICTED BUDGET BY CATEGORY AND OBJECT

	SALARY	CONTRACT SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET	% of Budget
Administration	697,083	253,266	38,677	111,525	-	-	1,100,551	4.11%
Mid-Level Admin	1,685,171	95,433	37,150	84,256	-	-	1,902,010	7.11%
Instruction	8,947,984	434,246	414,718	83,158	128,642		10,008,748	37.40%
Special Education	1,845,762	138,825	13,115	12,100	-	409,242	2,419,044	9.04%
Student Personnel Services	230,460	-	1,000	8,100	-	-	239,560	0.90%
Health Services	-	363,300	2,500	-	-	-	365,800	1.37%
Transportation	83,004	2,120,606	7,000	40,564	10,000	-	2,261,174	8.45%
Operation of Plant	696,529	459,960	15,750	937,146	-	-	2,109,385	7.88%
Maintenance of Plant	249,575	245,033	129,864	3,650	21,858	-	649,980	2.43%
Fixed Charges	-	-	-	5,693,489	-	-	5,693,489	21.27%
Capital Outlay	-	15,000	-	-	-	-	15,000	0.06%
Total Object	14,435,568	4,125,669	659,774	6,973,988	160,500	409,242	26,764,741	100.00%



**Kent County Public Schools
Actual Increase/Decrease over FY14
Current Expense Only-Unrestricted
FY2015**

Category	Salary	Contract	Supply	Other	Equipment	Transfer	Total
01-Administration	\$5,792	(\$9,562)	\$0	(\$10,000)	\$0		(\$13,770)
02-Mid-Level	(\$135,548)	(\$50,000)	\$0	(\$7,904)	\$0	\$0	(\$193,452)
03-Instruc:Salary	(\$412,975)						(\$412,975)
04-Textbooks/ Supply			\$141,462				\$141,462
05-Instruc:Other		\$28,500		\$1,858	\$0		\$30,358
06-Special Education	\$73,373	(\$247,502)	\$0	\$0	\$0	\$0	(\$174,129)
07-Pupil Personnel	\$2,891	\$0	\$0	\$0	\$0	\$0	\$2,891
08-Health	\$0	\$22,300	\$0	\$0	\$0	\$0	\$22,300
09-Transportation	\$6,919	\$30,249	\$0	\$0	\$0	\$0	\$37,168
10-Operations	(\$13,178)	\$7,347	\$0	\$13,150	\$0	\$0	\$7,319
11-Maintenance	\$3,416	\$2,215	\$0	\$0	\$0	\$0	\$5,631
12-Fixed Charges				\$284,064			\$284,064
13-Community							\$0
15-Capital Outlay		\$0	\$0	\$0	(\$287,273)	\$0	(\$287,273)
Total	(\$469,310)	(\$216,453)	\$141,462	\$281,168	(\$287,273)	\$0	(\$550,406)

**Kent County Public Schools
Combined Budget 2014-15**

Budget Category	Salaries & Wages	Contract Services	Supplies & Materials	Other Charges	Equipment Add/Replace	Transfer	Total
Fund #1							
Current Expense: Unrestricted							
01 Administration	\$697,083	\$253,266	\$38,677	\$111,525	\$0		\$1,100,551
02 Mid-Level Administration	\$1,685,171	\$95,433	\$37,150	\$84,256			\$1,902,010
03 Instruction-Salaries	\$8,947,984						\$8,947,984
04 Instruction-Text/Supplies			\$414,718				\$414,718
05 Instruction-Other/Costs		\$434,246		\$83,158	\$128,642		\$646,046
06 Special Education	\$1,845,762	\$138,825	\$13,115	\$12,100	\$0	\$409,242	\$2,419,044
07 Pupil Personnel	\$230,460	\$0	\$1,000	\$8,100	\$0		\$239,560
08 Health Services		\$363,300	\$2,500				\$365,800
09 Pupil Transportation	\$83,004	\$2,120,606	\$7,000	\$40,564	\$10,000		\$2,261,174
10 Operation of Plant	\$696,529	\$459,960	\$15,750	\$937,146	\$0		\$2,109,385
11 Maintenance	\$249,575	\$245,033	\$129,864	\$3,650	\$21,858		\$649,980
12 Fixed Charges				\$5,693,489			\$5,693,489
14 Community Services							
15 Capital Outlay		\$15,000					\$15,000
FUND #1 TOTAL UNRESTRICTED	\$14,435,568	\$4,125,669	\$659,774	\$6,973,988	\$160,500	\$409,242	\$26,764,741

**Kent County Public Schools
Combined Budget 2014-15**

Budget Category	Salaries & Wages	Contract Services	Supplies & Materials	Other Charges	Equipment Add/Replace	Transfer	Total
Fund #1							
Current Expense: Restricted							
01 Administration						\$31,377	\$31,377
02 Mid-Level Administration	\$25,194			\$200			\$25,394
03 Instruction-Salaries	\$730,919						\$730,919
04 Instruction-Text/Supplies			\$84,748				\$84,748
05 Instruction-Other/Costs		\$14,310		\$16,286	\$38,100		\$68,696
06 Special Education	\$495,883	\$30,886	\$21,249				\$548,018
07 Pupil Personnel							\$0
08 Health Services							\$0
09 Pupil Transportation	\$2,400	\$19,470	\$11,685				\$33,555
10 Operation of Plant							\$0
11 Maintenance							\$0
12 Fixed Charges				\$333,354			\$333,354
14 Community Services	\$49,758	\$18,548					\$68,306
15 Capital Outlay					\$3,800		\$3,800
Undesignated							
FUND #1 TOTAL RESTRICTED	\$1,304,154	\$83,214	\$117,682	\$349,840	\$41,900	\$31,377	\$1,928,167
FUND #1 GRAND TOTAL	\$15,739,722	\$4,208,883	\$777,456	\$7,323,828	\$202,400	\$440,619	\$28,692,908
FUND #3 Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Construction							
FUND #5 Food Service	\$457,894	\$70,486	\$598,366	\$67,000			\$1,193,746
GRAND TOTAL ALL FUNDS	\$16,197,616	\$4,279,369	\$1,375,822	\$7,390,828	\$202,400	\$440,619	\$29,886,654

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages		686,491	686,007	691,291	697,083	5,792
						-
Contracted Services		302,589	302,828	262,828	253,266	(9,562)
						-
Supplies and Materials		25,156	38,677	38,677	38,677	-
						-
Other Charges		133,146	122,721	121,525	111,525	(10,000)
						-
Equipment		3,516	-	-	-	-
						-
Transfers		-				-
						-
TOTAL CATEGORY		1,150,898	1,150,233	1,114,321	1,100,551	(13,770)

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
CENTRAL OFFICE ADMINISTRATIVE PERSONNEL		330,240	338,992	341,660	349,810	8,150
Included in these salaries are:						-
Board of Education						-
Superintendent of Schools	1.0					-
Supervisor of Human Resources	1.0					-
Supervisor of Finance	1.0					-
Supervisor of Accountability	0.1					-
						-
SECRETARIAL AND CLERICAL - CENTRAL OFFICE		356,251	347,015	349,631	340,305	(9,326)
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 (Reduced from 5 to 4)	4.0					-
Receptionist	1.0					-
						-
Negotiated Agreement Increases					6,968	6,968
						-
						-
TOTAL FOR SALARIES & WAGES	11.1	686,491	686,007	691,291	\$697,083	5,792

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>						
AUDITING		53,650	55,000	45,000	41,500	(3,500)
Cost of the annual financial audit by an independent accounting firm as required by state law.						
LEGAL SERVICES		105,763	81,000	66,000	58,000	(8,000)
Cost of the Board's legal representation.						-
						-
SOFTWARE LICENSES AND TRAINING		139,218	155,640	140,640	142,578	1,938
Cost of maintaining license agreements for administrative financial program, time and attendance, human resources, Board Docs and additional costs for access to technology.						
TESTING AND TEST SCORING		3,958	11,188	11,188	11,188	-
Cost for the purchase of standardized tests, the scoring associated with the state testing program and local testing initiatives.						-
						-
TOTAL FOR CONTRACTED SERVICES		302,589	302,828	262,828	253,266	(9,562)

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>						
OFFICE SUPPLIES & POSTAGE		19,717	31,600	31,600	31,600	-
Cost for paper items, postage, and other consumables used in operating the central office and supporting system-wide programs.						-
						-
TESTING SUPPLIES*		3,406	5,077	5,077	5,077	-
Testing materials						-
						-
DATA PROCESSING SUPPLIES		2,033	2,000	2,000	2,000	-
Costs associated with the purchase of forms used for data processing in the finance department.						-
						-
TOTAL FOR SUPPLIES & MATERIALS		25,156	38,677	38,677	38,677	-

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>						
BOARD MEMBERS EXPENSES		13,497	8,500	8,500	8,500	-
Includes annual dues for MABE, and any travel or meeting expenses for Board members.						-
EQUIPMENT RENTAL		79,421	79,421	79,421	69,421	(10,000)
Costs associated with copier machines in central office.						-
						-
MILEAGE & TRAVEL		10,983	14,000	12,804	12,804	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate is based on federal rate.						-
						-
SUBSCRIPTIONS & DUES		2,491	8,250	8,250	8,250	-
Costs for professional publications and memberships to professional organizations.						-
						-
OTHER CHARGES		8,669	4,300	4,300	4,300	-
Costs associated with community service activities, costs associated with hosting meetings.						-
		8,800				-
RECRUITING		4,669	6,250	6,250	6,250	-
Costs associated with attracting highly qualified teachers, especially minority candidates and teachers in critical shortage areas. Cost of advertisements, college fairs, reimbursements to candidates, and criminal background checks are included.						-
						-
PROFESSIONAL IMPROVEMENT - SUPPORT		4,616	2,000	2,000	2,000	-
Fees for support staff to attend seminars and in-services training to improve job-related skills.						-
						-
TOTAL FOR OTHER CHARGES		133,146	122,721	121,525	111,525	(10,000)

ADMINISTRATION

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>EQUIPMENT</u>						
COMPUTER EQUIPMENT						
		-	-			-
Costs associated with maintaining the Central Call system, the fingerprinting equipment and software programs updated for the administrative offices.						
ADMINISTRATIVE OFFICE EQUIPMENT						
		3,516				-
Funds to update and replace computer equipment for Finance.						
TOTAL FOR EQUIPMENT						
		3,516	-	-		-
<u>TRANSFERS</u>						
OTHER TRANSFERS						
		-				-
TOTAL FOR TRANSFERS						
		-	-			-
TOTAL CATEGORY						
		1,150,898	1,150,233	1,114,321	1,100,551	(13,770)

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	1,880,949	1,924,309	1,820,719	1,685,171	(135,548)
					-
Contracted Services	138,782	145,433	145,433	95,433	(50,000)
					-
Supplies and Materials	27,029	37,020	37,150	37,150	-
					-
Other Charges	59,305	92,160	92,160	84,256	(7,904)
					-
Equipment		-	-	-	-
					-
Transfers					-
					-
TOTAL CATEGORY	2,106,065	2,198,922	2,095,462	1,902,010	(193,452)

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION			ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE INSTRUCTIONAL DIRECTIONAL STAFF		4.0	434,750	450,796	450,294	366,736	(83,558)
This account includes Instructional Supervisors (1.9), Instructional Technology Supervisor(1), Grant Specialists/Coordinators (.20) and Technology Coordinator (1).							-
SECRETARIAL AND CLERICAL - CENTRAL OFFICE		2.0	70,926	71,687	72,449	72,449	-
Salaries for the secretarial staff assigned to Instruction areas in the central office (2.0).							-
PRINCIPALS		7.0	715,973	650,732	633,034	632,481	(553)
Salaries of Principals (7.0).							-
ASSISTANT PRINCIPALS		3.0	324,151	406,884	317,724	242,659	(75,065)
Salaries of all Assistant Principals (4).							-
SECRETARIAL AND CLERICAL - SCHOOLS		10.5	335,149	344,210	347,218	347,900	682
Salaries for all Secretaries and Clerical staff assigned to schools (10.5).							-
Negotiated Agreement Increases						22,946	22,946
TOTAL FOR SALARIES & WAGES		26.5	1,880,949	1,924,309	1,820,719	1,685,171	(135,548)

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>CONTRACT SERVICES</u>					
CONTRACT					
Costs associated with Xerox machines in all schools.	137,278	143,533	143,533	93,533	(50,000)
					-
PRINTING					
Costs associated to forms, report cards.	1,504	1,900	1,900	1,900	-
					-
TOTAL FOR CONTRACT SERVICES	138,782	145,433	145,433	95,433	(50,000)
<u>SUPPLIES AND MATERIALS</u>					
OFFICE SUPPLIES & POSTAGE					
Cost for paper items, postage, and other consumables used in operating the central office and supporting systemwide programs.	5,599	10,500	9,630	9,630	-
OFFICE SUPPLIES: SCHOOL BASED					
Costs for paper, postage at school level.	21,430	26,520	27,520	27,520	-
TOTAL FOR SUPPLIES & MATERIALS	27,029	37,020	37,150	37,150	-

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>					
COMMUNICATIONS	40,794	67,560	67,560	59,656	(7,904)
Cost for telephone and internet expenses for the schools. These costs are reported here in accordance with MSDE's Financial Reporting Manual.					-
					-
COMMENCEMENT EXPENSES	6,734	5,000	5,000	5,000	-
Costs associated with the high school graduation ceremonies, including diplomas, security, rental of equipment, and supplies.					-
					-
MILEAGE & TRAVEL	9,037	12,500	12,500	12,500	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					-
					-
SUBSCRIPTIONS & DUES	2,740	7,100	7,100	7,100	-
Costs for professional publications and memberships to professional organizations.					-
					-
MEETINGS & CONFERENCES	-				-
Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel. contract.					-
					-
TOTAL FOR OTHER CHARGES	59,305	92,160	92,160	84,256	(7,904)
<u>EQUIPMENT</u>					
EQUIPMENT	-	-			-
Costs to replace furniture and equipment in administrative areas.					
TOTAL FOR EQUIPMENT	-	-			-
TOTAL CATEGORY	2,106,065	2,198,922	2,095,462	1,902,010	(193,452)

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages		9,472,842	9,753,331	9,360,959	8,947,984	(412,975)
Contracted Services		142,325	158,746	405,746	434,246	28,500
Supplies and Materials		281,950	271,510	273,256	414,718	141,462
Other Charges		94,000	90,800	81,300	83,158	1,858
Equipment		128,642	128,642	128,642	128,642	-
Transfers		-	-			
TOTAL CATEGORY		10,119,759	10,403,029	10,249,903	10,008,748	(241,155)

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY2015	REQUEST INCREASE/ (DECREASE)
SALARIES & WAGES						
TEACHERS - FULL TIME AND PART TIME		8,489,895	8,686,385	8,516,747	7,913,070	(603,677)
Includes salaries for the following positions:						
Teachers - Pre-K	5.00	262,364	267,780	271,519	298,800	
Teachers - Kindergarten	8.00	642,042	526,009	530,454	419,645	
Teachers - Elementary 1-5	40.10	2,079,082	2,357,852	2,372,982	2,274,118	
Teachers - Middle						
Teachers - Middle Grade 6	6.05	331,126	291,293	299,058	299,058	
Teachers- Middle Core Subjects Grade 7-8	16.20	765,492	741,909	745,138	745,138	
Teachers - High School						
Teachers- High School Core Subjects	22.88	1,466,507	1,476,838	1,372,085	1,155,675	
Teachers- High School Service Learning	0.25	29,416	13,566	14,119	14,119	
Teachers- High School Career & Technology	9.67	382,828	472,334	479,865	482,179	
Alternative School		141,951	130,936	-	-	
Guidance Counselors	10.00	593,655	597,235	604,161	604,161	
Psychologists	1.84	185,203	186,970	188,442	121,453	
Media Specialists	2.00	172,791	172,978	176,311	102,682	
Instr Resource Teachers	1.00		73,121	73,484	74,592	
ESOL Teachers	4.50	256,457	228,617	231,663	215,848	
Art	5.00	285,586	289,636	292,371	292,371	
Music	4.85	303,663	296,411	302,026	290,896	
Athletics/Phys Ed	8.82	550,284	521,207	521,207	522,335	
Technology Integrationists		41,448	41,693	41,862	-	
INSTRUCTIONAL ASSISTANTS AND TUTORS		664,981	620,332	602,602	627,602	25,000
Includes salaries for the following positions:						
Classroom Assistants (Pre-K, K + Reg Prgm)	12.00	354,371	313,181	316,027	316,027	
Media Assistants (WES, MES, GALES, KCHS, HHGES)	5.00	126,854	130,548	106,636	131,636	
Instructional Technology	6.00	183,756	176,602	179,939	179,939	
TEACHER - SUBSTITUTES		138,520	135,520	135,520	135,520	-
Substitutes are employed to replace teachers who are out of the classroom.						
OTHER INSTRUCTIONAL POSITIONS		132,820	134,090	106,090	106,090	-
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		26,730	28,000	-		
STAFF DEVELOPMENT ACTIVITIES		46,626	45,000		30,000	30,000
Staff Development to continue Professional Learning Communities Training						
Salary Savings			132,004			-
Negotiated Agreement Increases					135,702	135,702
TOTAL FOR SALARIES & WAGES		169.16	9,472,842	9,753,331	9,360,959	8,947,984 (412,975)

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY2015	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>						
CONTRACT: KAP		-	-	250,000	250,000	-
	Cost associated with providing services to Kent Alternative Program from Highroads.					-
PRINTING		2,300	2,300	2,300	2,300	-
ECHO HILL		20,550	20,550	20,550	20,550	-
	Costs to provide for 6th grade 3 day program at					-
CARNEGIE			3,200	3,200	3,200	-
ATHLETICS		39,000	39,000	36,000	36,000	-
	Costs associated with athletic officials, rental of equipment, Washington College Pool security, printing, medical fees.					-
CAREER & TECHNOLOGY		9,850	9,850	9,850	9,850	-
	Costs associated with wire services and engineering fees for WKHS.					-
SOFTWARE LICENSES AND TRAINING*		70,625	83,846	83,846	112,346	28,500
	Cost of maintaining license agreements for instructional software such as CADD, Carnegie Algebra, Online Courses and Success for All.					-
TESTING AND TEST SCORING		-				-
	Cost for the purchase of standardized tests, the scoring associated with the state testing program and local testing initiatives.					-
TOTAL FOR CONTRACTED SERVICES		142,325	158,746	405,746	434,246	28,500

INSTRUCTION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY2015	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
TEXTBOOKS*	47,348	54,194	48,600	-	(48,600)
Funds are used to replace lost, damaged or outdated textbooks and to continue to upgrade text series. Funds are allocated to the school based on projected enrollment.					
GALES		3,374	4,500		
HHGES		4,320	4,320		
MES		6,000	4,000		
RHES		4,000	3,280		
WES		10,000	6,000		
KCMS		6,500	6,500		
KCHS		20,000	20,000		
COMPUTER SUPPLIES*					
CENTRALIZED TEXTBOOK FUND	35,550	30,000	58,591	250,000	191,409
Amount to be disbursed across all Schools throughout the year.					
					-
					-
MATERIALS OF INSTRUCTION*	114,062	100,986	92,165	90,818	(1,347)
Funds are used for the purchase of general classroom supplies, school office supplies and all other consumables needed at the school. Funds are allocated to the schools based on projected enrollment.					
GALES		7,426	5,000	5,000	
HHGES		9,240	10,005	10,005	
MES		6,330	7,040	7,040	
RHES		7,550	7,325	7,325	
WES		7,430	11,335	11,335	
KCMS		25,870	24,830	24,830	
KCHS		29,080	25,630	24,283	
IBALC		1,000	1,000	1,000	
OTHER		7,060			-
					-
MEDIA CENTER SUPPLIES	29,860	31,200	31,100	31,100	-
Funds to purchase supplies for the school media center, such as library books, magazines, periodicals, tapes, DVD's, and CD's.					
GALES		2,950	4,000	4,000	
HHGES		5,000	5,000	5,000	
MES		2,500	3,000	3,000	
RHES		3,000	3,000	3,000	
WES		4,000	4,000	4,000	
KCMS		4,100	4,100	4,100	
KCHS		9,650	8,000	8,000	
CAREER AND TECHNOLOGY	16,300	16,300	16,300	16,300	-
Materials used to support career & technology programs.					
ATHLETICS/BAND	38,830	38,830	26,500	26,500	-
Costs to athletics and band, including uniforms.					
Athletic Supplies	16,000	16,000	11,000	11,000	
Uniforms for Athletics	15,000	15,000	10,000	10,000	
Band	1,500	1,500	1,500	1,500	
Medical Supplies	3,000	3,000	3,000	3,000	
Band Uniforms	3,330	3,330	1,000	1,000	
TOTAL FOR SUPPLIES & MATERIALS	281,950	271,510	273,256	414,718	141,462

INSTRUCTION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY2015	REQUEST INCREASE/ (DECREASE)
OTHER CHARGES					
MILEAGE & TRAVEL	12,858	12,858	12,658	12,658	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					
MEETINGS & CONFERENCES	40,000	36,800	30,000	30,000	-
Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel. Also costs associated with hosting meetings, such as meeting room rentals.					
SUBS/DUES: WKHS	1,500	1,500	1,500	1,500	-
Costs associated with WKHS					-
					-
REGULAR PROGRAM OTHER*	27,642	27,642	25,142	27,000	1,858
Online Courses, Junior Achievement, Dual Enrollment					-
And Middle School Program (After & Summer)					-
					-
EXTRACURRICULAR ACTIVITIES	12,000	12,000	12,000	12,000	-
Travel/Entry Fees	2,300	2,300	2,300	2,300	
Dry Cleaning: Band Uniforms	1,500	1,500	1,500	1,500	
Subscriptions & Dues : Bayside and Middle States	4,000	4,000	4,000	4,000	
Awards	4,200	4,200	4,200	4,200	
TOTAL FOR OTHER CHARGES	94,000	90,800	81,300	83,158	1,858

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY2015	REQUEST INCREASE/ (DECREASE)
<u>EQUIPMENT</u>						
COMPUTER EQUIPMENT*						
		100,000	100,000	100,000	100,000	-
	Costs associated with keeping computer equipment and software programs updated for the increasing demands of the academic program, includes lease payment. 2014 will be year 2 of 4					
WIRELESS ACCESS POINTS						
		8,000	8,000	8,000	8,000	-
	Cost associates with improving wireless access for both Teachers and Students in connection with the Kent Readiness Initiative					
EQUIPMENT						
		20,642	20,642	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					-
TOTAL FOR EQUIPMENT		128,642	128,642	128,642	128,642	-
<u>TRANSFERS</u>						
TUITION - OUT OF COUNTY PLACEMENTS						
		-	-			-
	Funds for the educational expenses paid to other school systems for students residing in foster care or informal kinship care arrangements.					
TOTAL FOR TRANSFERS		-	-			-
TOTAL CATEGORY		10,119,759	10,403,029	10,249,903	10,008,748	(241,155)
* Indicates SFSF funds used in prior years						

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	1,998,107	1,991,481	1,772,389	1,845,762	73,373
Contracted Services	270,577	261,327	386,327	138,825	(247,502)
Supplies and Materials	13,421	13,115	13,115	13,115	-
Other Charges	9,368	12,100	12,100	12,100	-
Equipment	-	-	-	-	-
Transfers	282,472	347,655	409,242	409,242	-
TOTAL CATEGORY	2,573,945	2,625,678	2,593,173	2,419,044	(174,129)

SPECIAL EDUCATION

ACCOUNT DESCRIPTION			ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF		1.00	115,753	122,701	117,975	117,975	-
This account includes the Special Ed Supervisor & Part time position							
SECRETARIAL AND CLERICAL		1.40	59,628	44,805	45,521	48,139	2,618
Salary for the secretary assigned to Special Education in the central office and one school-based position 2 days per week							
TEACHERS - FULL TIME AND PART TIME			1,432,151	1,403,092	1,301,350	1,356,187	54,837
Includes salaries for the following positions:							
Classroom Teachers		18.90	1,251,469	1,203,431	1,100,351	1,034,608	
Substitute Teachers			49,746	25,373	25,373	25,373	
Speech Therapists		2.90	130,936	174,288	175,626	175,626	
Occupational Therapist , Physical Therapist, Vision		1.80				120,580	
INSTRUCTIONAL ASSISTANTS		16.86	362,437	397,616	284,276	284,276	-
Includes salaries for classroom assistants.							
OTHER INSTRUCTIONAL POSITIONS		Hrly	28,138	23,267	23,267	23,267	-
Includes salaries for the following positions:							
Home and Hospital Instruction							
Extended School Year							
Negotiated Agreement Increases						15,918	15,918
TOTAL FOR SALARIES & WAGES		38.16	1,998,107	1,991,481	1,772,389	1,845,762	73,373

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>					
CONSULTANTS & CONTRACT THERAPISTS	361	3,825	3,825	8,825	5,000
Cost to provide psychological examinations and speech therapy services for certain handicapped students. Also payment for other contracted services (hearing).					-
					-
MEDICAL MANAGEMENT	6,714	5,000	5,000	5,000	-
Cost of maintaining license agreements for software for special education to ensure legal compliance.					-
					-
SPECIAL EDUCATION CONSORTIUM*	263,502	252,502	252,502	-	(252,502)
Costs of Kent County's share of the special education consortium.					-
					-
					-
CONTRACT SERVICES FOR IBALC PROGRAM			125,000	125,000	-
Costs associated with contracted services to company for the IBALC program (Special Ed students)					-
					-
					-
PRINTING					-
					-
TOTAL FOR CONTRACTED SERVICES	270,577	261,327	386,327	138,825	(247,502)
<u>SUPPLIES AND MATERIALS</u>					
SUPPLY	1,000	1,000	1,000	1,000	-
Funds for Maryland School for Blind, Protocols and office supply.					-
					-
MATERIALS OF INSTRUCTION	12,421	12,115	12,115	12,115	-
Funds are used for the purchase of general classroom supplies, school office supplies and all other consumables needed at the school. Funds are allocated to the schools based on projected enrollment.					-
					-
TOTAL FOR SUPPLIES & MATERIALS	13,421	13,115	13,115	13,115	-

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	8,195	11,200	11,200	11,200	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					-
PROFESSIONAL IMPROVEMENT	1,173	900	900	900	-
Funds allocated for professional organizations and purchase professional publications.					-
TOTAL FOR OTHER CHARGES	9,368	12,100	12,100	12,100	-
<u>EQUIPMENT</u>					
EQUIPMENT	-	-			-
Funds to purchase assistive technology for students with special needs. Also funds to add and replace furniture and equipment in the special education departments of the schools.					
TOTAL FOR EQUIPMENT	-	-			-

SPECIAL EDUCATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>TRANSFERS</u>					
TUITION (NON-PUBLIC PLACEMENTS)	279,814	327,655	389,242	389,242	-
Funds for the educational expenses paid to non-public institutions for students who can not receive appropriate services in our system.					
TRANSFER - OUT OF COUNTY	2,658	20,000	20,000	20,000	-
Funds to students placed in other Maryland schools					
TOTAL FOR TRANSFERS	282,472	347,655	409,242	409,242	-
TOTAL CATEGORY	2,573,945	2,625,678	2,593,173	2,419,044	(174,129)

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	221,349	224,469	227,569	230,460	2,891
Contracted Services	-	-	-	-	-
Supplies and Materials	832	1,000	1,000	1,000	-
Other Charges	7,859	8,100	8,100	8,100	-
Equipment	-	-		-	-
Transfers	-	-			-
TOTAL CATEGORY	230,040	233,569	236,669	239,560	2,891

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION			ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF		1.00	80,988	82,281	83,575	83,575	-
	Salary for the Instructional Supervisor.						-
SECRETARIAL AND CLERICAL - CENTRAL OFFICE		2.00	74,542	75,485	76,408	76,408	-
	Salary for the Secretaries (2.0) assigned to Student Personnel Services in the central office.						-
STUDENT PERSONNEL STAFF		1.00	65,819	66,703	67,586	67,586	-
	Salaries for Pupil Personnel Workers.						-
	Negotiated Agreement Increases					2,891	-
TOTAL FOR SALARIES & WAGES		4.00	221,349	224,469	227,569	230,460	-
<u>CONTRACTED SERVICES</u>							
CONTRACT							-
	Xerox copier, printing/publishing						
TOTAL FOR CONTRACTED SERVICES			-	-	-		-
<u>SUPPLIES AND MATERIALS</u>							
PUPIL SERVICES SUPPLIES			832	1,000	1,000	1,000	-
	Funds to cover cost of general office supplies and other supplies used by student support services.						
TOTAL FOR SUPPLIES & MATERIALS			832	1,000	1,000	1,000	-

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	2,283	2,200	2,200	2,200	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.					-
EQUIPMENT RENTAL					-
Rental of Xerox Machine	5,000	5,000	5,000	5,000	-
SUBSCRIPTIONS & DUES	576	900	900	900	-
Costs for professional publications and memberships to professional organizations.					-
					-
TOTAL FOR OTHER CHARGES	7,859	8,100	8,100	8,100	-
<u>EQUIPMENT</u>					
EQUIPMENT	-	-			-
Funds to add and replace furniture and equipment.					
TOTAL FOR EQUIPMENT	-	-	-		-
TOTAL CATEGORY	230,040	233,569	236,669	239,560	-

HEALTH SERVICES

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages					
Contracted Services	240	341,000	341,000	363,300	22,300
Supplies and Materials	3,222	2,500	2,500	2,500	-
Other Charges				-	-
Equipment				-	-
Transfers	-				-
TOTAL CATEGORY	3,462	343,500	343,500	365,800	22,300

HEALTH SERVICES

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>					
SCHOOL NURSES					
Salaries for school nurses paid by County		-			-
TOTAL FOR SALARIES & WAGES	0.00	-	-		-
<u>CONTRACTED SERVICES</u>					
CONTRACT FOR HEALTH DEPARTMENT NURSES					
Cost for in-School Nurses		340,000	340,000	362,300	22,300
MEDICAL EXAMS					
Cost for Hepatitis B vaccinations for certain employees.	240	1,000	1,000	1,000	-
TOTAL FOR CONTRACTED SERVICES	240	341,000	341,000	363,300	22,300
<u>SUPPLIES AND MATERIALS</u>					
HEALTH ROOM SUPPLIES					
Funds to provide general operating supplies for school health rooms and discretionary medication for students.	3,222	2,500	2,500	2,500	-
TOTAL FOR SUPPLIES & MATERIALS	3,222	2,500	2,500	2,500	-
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL					
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the federal government.	-				-
TOTAL FOR OTHER CHARGES	-	-			-

HEALTH SERVICES

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
	<u>EQUIPMENT</u>					
EQUIPMENT		-				-
	Funds to add and replace furniture and equipment in school health rooms. To purchase defibrillators for all schools and high school athletic departments.					
TOTAL FOR EQUIPMENT		-	-			-
TOTAL CATEGORY		3,462	343,500	343,500	365,800	22,300

TRANSPORTATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	116,189	117,588	76,085	83,004	6,919
					-
Contracted Services	2,038,010	2,162,668	2,090,357	2,120,606	30,249
					-
Supplies and Materials	8,318	3,000	7,000	7,000	-
					-
Other Charges	33,309	40,564	40,564	40,564	-
					-
Equipment	27,317	10,000	10,000	10,000	-
					-
Transfers	-				-
					-
TOTAL CATEGORY	2,223,143	2,333,820	2,224,006	2,261,174	37,168

TRANSPORTATION

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
TRANSPORTATION STAFF	2.00	116,189	117,588	76,085	83,004	6,919
This account includes salaries for the Support Supervisor of Transportation and the secretarial staff.						
Negotiated Agreement Increases						
					1,216	
TOTAL FOR SALARIES & WAGES						
	2.00	116,189	117,588	76,085	83,004	6,919
<u>CONTRACTED SERVICES</u>						
BUS CONTRACTORS: Day School*		1,614,542	1,634,854	1,565,043	1,590,392	25,349
Funds the transportation of students to & from school.						
BUS CONTRACTORS: Special Education		304,379	377,940	377,940	377,940	-
Funds to pay for transportation of special needs students.						
BUS INSPECTION		5,322	6,255	6,255	6,255	-
Funds to pay for all buses to be inspected in accordance with state law.						
BUS CONTRACTS: Field Trips, Athletics		84,672	96,074	96,074	96,074	-
Funds to provide for field trips, athletics, outdoor education, & Band						
COMPUTER SYSTEM MAINTENANCE		13,138	31,027	31,027	31,027	-
Annual licensing and maintenance contract on the computerized bus routing system.						
PRINTING/PUBLISHING		1,470	2,018	2,018	2,018	-
Funds to provide for forms, etc.						
VEHICLE REPAIRS		11,691	12,000	12,000	12,000	-
Costs to repair and maintain all county vehicles.						
CONTRACT: CAREER & TECHNOLOGY		2,796	2,500			
Funds to support career & technology programs; i.e., nurses, etc.						
CONTRACT SERVICES					4,900	4,900
Consultant costs, Medical Mgt fees, Engineering Fees, Service Contratcs on Radios & Bus Cameras						
TOTAL FOR CONTRACTED SERVICES						
		2,038,010	2,162,668	2,090,357	2,120,606	30,249

TRANSPORTATION

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
OPERATION	5,693		4,000	4,000	-
Operational costs including video tapes.					
SUPPLIES & MATERIALS	2,625	3,000	3,000	3,000	-
Funds to purchase general office supplies.					
TOTAL FOR SUPPLIES & MATERIALS	8,318	3,000	7,000	7,000	-
<u>OTHER CHARGES</u>					
INSURANCE - BUSES	26,447	27,000	27,000	27,000	-
Provides liability insurance for all buses through the Maryland Association of Board of Education(MABE) liability insurance pool.					
MILEAGE & TRAVEL	1,472	2,500	2,500	2,500	-
Reimbursements to staff for travel to schools, and local/state meetings. Maintenance of staff vehicle.					
DRUG TESTING, TRAINING EXPENSE	4,958	9,114	9,114	9,114	-
Funds to provide mandatory random drug testing of all drivers and of any drivers involved in an accident. Funds for mandatory safety training.					
DUES & SUBSCRIPTIONS:	432	450	450	450	-
Costs for professional publications and memberships to professional organizations.					
RENTAL OF EQUIPMENT		1,500	1,500	1,500	-
TOTAL FOR OTHER CHARGES	33,309	40,564	40,564	40,564	-
<u>EQUIPMENT</u>					
REPLACEMENT VEHICLES	-	-			-
Costs associated with the purchase of new vehicles.					
EQUIPMENT AND SUPPLIES	27,317	10,000	10,000	10,000	-
Funds to replace or maintain equipment for buses, i.e. security cameras, strobe lights, crossing arms, etc. provided by MABE.					
TOTAL FOR EQUIPMENT	27,317	10,000	10,000	10,000	-
TOTAL CATEGORY	2,223,143	2,333,820	2,224,006	2,261,174	37,168

OPERATION OF PLANT

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	753,513	781,247	709,707	696,529	(13,178)
Contracted Services	470,007	438,410	452,613	459,960	7,347
Supplies and Materials	25,585	28,250	15,750	15,750	-
Other Charges	842,602	922,996	923,996	937,146	13,150
Equipment	21,927	-	-	-	
Transfers	-	-			
TOTAL CATEGORY	2,113,634	2,170,903	2,102,066	2,109,385	7,319

OPERATION OF PLANT

ACCOUNT DESCRIPTION			ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
OFFICE STAFF		1.00	32,082	36,741	25,487	18,834	(6,653)
	Includes salary for the Secretary.						-
CUSTODIAL SALARIES		23.50	678,750	692,117	674,978	659,397	(15,581)
	Includes salaries for all custodians including (0.5) Substitute.						-
GROUNDKEEPERS		1.00	27,703	31,289	-	-	-
	Salary costs for (1) Groundskeeper.						-
CENTRALIZED SUPPORT STAFF		Hrly	14,978	21,100	9,242	9,242	-
	Includes salaries for summer workers to assist with building upkeep and grass-cutting, hourly technology summer						-
	Negotiated Agreement Increases					9,056	9,056
TOTAL FOR SALARIES & WAGES		25.50	753,513	781,247	709,707	696,529	(13,178)

OPERATION OF PLANT

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
CONTRACTED SERVICES					
REPAIRS TO EQUIPMENT					-
Covers the cost of inspections.					-
Plus: Inservice Work					-
					-
MANAGEMENT CONTRACT	346,195	360,130	367,333	374,680	7,347
Cost of Aramark Management.					
EQUIPMENT REPAIRS: Athletics	5,137	6,500	6,500	6,500	-
Covers the cost of repairs for athletic equipment.					
CONTRACTS FOR SNOW REMOVAL, UPKEEP OF GROUNDS	113,739	67,780	74,780	74,780	-
Contracts with local contractors to assist with snow removal at various school parking lots, services to maintain grounds-including athletic fields, minor repairs to grounds and parking lots. (Contracted out employees in exchange for salaries + fringes.)					
REPAIRS TO EQUIPMENT: C&T	4,936	4,000	4,000	4,000	-
Repair costs for career and technology program.					
TOTAL FOR CONTRACTED SERVICES	470,007	438,410	452,613	459,960	7,347

OPERATION OF PLANT

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>						
SUPPLIES		13,731	18,250	10,750	10,750	-
	Covers the cost of repair parts bldgs and grounds					
SUPPLY		11,854	10,000	5,000	5,000	-
	Covers the cost of office supply, vehicle supply, workshop supply					
TOTAL FOR SUPPLIES & MATERIALS		25,585	28,250	15,750	15,750	-
<u>OTHER CHARGES</u>						
MILEAGE & TRAVEL		2,072	5,000	5,000	5,000	-
	Reimbursements to staff for travel to schools, and local/state meetings. Includes travel expense of Energy Mgr per contract agreement.					
INSURANCE - PROPERTY / VEHICLES		45,985	47,000	48,000	49,000	1,000
	Insurance purchased through MABE Insurance Pool for property and vehicle insurance.					
EQUIPMENT RENTAL		120				-
UTILITIES - ELECTRICITY/HEAT/PROPANE		655,179	776,200	776,200	776,200	-
	Funds allocated to pay for heat, electricity, and propane for all Board operated buildings.					
COMMUNICATIONS		90,315	49,796	49,796	61,946	12,150
	Cost for telephone and internet expenses for all buildings that are not initiated at the school. These costs are reported here in accordance with MSDE's Financial Reporting Manual. Includes WKHS					
WATER AND SEWER		48,931	45,000	45,000	45,000	-
	Funds are requested to pay municipal fees for water and sewerage.					
TOTAL FOR OTHER CHARGES		842,602	922,996	923,996	937,146	13,150
<u>EQUIPMENT</u>						
REPLACEMENT EQUIPMENT		21,927		-		-
	included in management contract, i.e., snowblowers, lawnmowers and rentals.					
TOTAL FOR EQUIPMENT		21,927	-			-
TOTAL CATEGORY		2,113,634	2,170,903	2,102,066	2,109,385	7,319

MAINTENANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	238,260	244,155	246,159	249,575	3,416
Contracted Services	257,498	245,646	242,818	245,033	2,215
Supplies and Materials	133,671	137,364	129,864	129,864	-
Other Charges	1,830	3,650	3,650	3,650	-
Equipment	24,074	16,951	21,858	21,858	-
Transfers	-				-
TOTAL CATEGORY	655,333	647,766	644,349	649,980	5,631

MAINTENANCE

ACCOUNT DESCRIPTION			ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE STAFF		0.50	18,647	18,741	18,834	18,834	-
	Includes part of the salary for the secretary and summer workers.						-
MAINTENANCE PERSONNEL		5.00	219,613	225,414	227,325	227,325	-
	Includes salaries for maintenance personnel.						-
	Negotiated Agreement Increases					3,416	3,416
TOTAL FOR SALARIES & WAGES		5.50	238,260	244,155	246,159	249,575	3,416

MAINTENANCE

ACCOUNT DESCRIPTION		ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>						
REPAIRS TO BUILDINGS		85,571	51,124	71,124	71,124	-
	Covers the cost of repairs to buildings that require the services of outside contractors.					
REPAIRS TO NON-INSTR EQUIPMENT			-			
	Costs to repair non-instr equipment including vehicles.					
MANAGEMENT SERVICES		106,456	108,585	110,757	112,972	2,215
	Fund to cover the cost of the cost of the pro-rata share of management control.					
REPAIRS TO INSTRUCTIONAL EQUIPMENT		13,087	12,500	7,500	7,500	-
GROUND MAINTENANCE/RENTAL		2,206				
	For the maintenance of the grounds owned by the Board.					
MAINTENANCE CONTRACTS		36,053	61,537	41,537	41,537	-
	Contracts with service companies to provide maintenance of equipment, i.e. elevators, PA systems, Fire alarm systems, etc					
ASBESTOS REMOVAL		396	-			
	Funds to cover costs of any incidental asbestos removal that is required.					
REPAIRS VEHICLES		13,220	11,700	11,700	11,700	-
	Costs related to vehicle repairs of fleet assigned to maintenance					
PRINTING SERVICES		509	200	200	200	-
TOTAL FOR CONTRACTED SERVICES		257,498	245,646	242,818	245,033	2,215

MAINTENANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 2014	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
REPAIRS TO BUILDINGS	85,780	88,664	81,164	81,164	-
Covers the cost of supplies used by Board employees to complete repairs to buildings.					-
REPAIR PARTS - TECHNOLOGY*	14,999	15,000	15,000	15,000	-
					-
SUPPLIES	686	700	700	700	-
Office					-
VEHICLE OPERATION/MEALS	32,206	33,000	33,000	33,000	-
Operational costs for county owned vehicles and meals included in employee contract.					-
TOTAL FOR SUPPLIES & MATERIALS	133,671	137,364	129,864	129,864	-
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	271	500	500	500	-
Costs for staff to attend local/state meetings. The reimbursement to employees as provided in contract.					-
AUTO EXPENSE					-
Maintenance and repairs to fleet vehicles.					-
MISCELLANEOUS, SUBS & DUES	1,559	3,150	3,150	3,150	-
TOTAL FOR OTHER CHARGES	1,830	3,650	3,650	3,650	-
<u>EQUIPMENT</u>					
EQUIPMENT REPLACEMENT		16,951	21,858	21,858	-
To replace equipment used by the maintenance staff and playgrounds.					-
VEHICLE REPLACEMENT	24,074				-
Costs associated with the lease purchase or purchase of new vehicles for the maintenance staff.					-
TOTAL FOR EQUIPMENT	24,074	16,951	21,858	21,858	-
TOTAL CATEGORY	655,333	647,766	644,349	649,980	5,631
* Indicates SFSF funds used in prior years					

FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 14	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages		-				-
Contracted Services		-				-
Supplies and Materials		-				-
Other Charges		4,320,276	5,249,109	5,409,425	5,693,489	284,064
Equipment		-				-
Transfers		-				-
TOTAL CATEGORY		4,320,276	5,249,109	5,409,425	5,693,489	284,064

FIXED CHARGES

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 14	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>						
RETIREMENT COSTS		319,644	701,144	799,099	780,127	(18,972)
Represents the local share for retirement costs associated with certain positions that do not qualify for state paid retirement						-
SOCIAL SECURITY/MEDICARE TAXES		1,116,172	1,251,023	1,264,793	1,250,885	(13,908)
Covers the cost of the employer's share of social security and Medicare tax for all locally funded positions.						-
TUITION REIMBURSEMENT		77,317	75,000	75,000	75,000	-
Funds to reimburse employees for work-related course costs.						-
HEALTH INSURANCE: RETIREES*		383,403	565,998	585,808	605,808	20,000
Funds to cover employer costs of retiree health insurance.						-
HEALTH INSURANCE*		2,132,611	2,279,444	2,359,225	2,655,169	295,944
Funds to cover employer share of health insurance premiums.						-
INSURANCE - LIABILITY/FIDELITY		14,410	21,000	21,000	22,000	1,000
Includes the cost of general liability insurance as well as fidelity bonds purchased through MABE and disability insurance according to the administrators contract.						-
INSURANCE - WORKERS COMPENSATION		75,844	96,000	96,000	96,000	-
Funds to cover the cost of worker's compensation insurance purchased through MABE.						-

FIXED CHARGES

ACCOUNT DESCRIPTION		FTE	ACTUAL FY 2012	APPROVED FY 2013	APPROVED FY 14	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
INSURANCE - LIFE			22,778	41,000	41,000	41,000	-
	Funds to cover the cost of life insurance for employees in accordance with the negotiated agreements.						-
INSURANCE - UNEMPLOYMENT			17,993	40,000	40,000	40,000	-
	Cost of unemployment insurance including hearings, appeals, and administration of claims. Claims administration is handled by a third party administrator.						-
COMPENSATED ABSENCES			79,301	87,000	87,000	87,000	-
	Contribution to A&S employees for 403(B)						-
INSURANCE - VEHICLES			11,239	12,000	12,000	12,000	-
	Cost for insurance of Board owned vehicles.						-
OPEB CONTRIBUTION			51,000	51,000	-		-
FSA CONTRIBUTION				3,500	3,500	3,500	-
	Employer contribution for employee flexible spending accounts						-
INSURANCE - EXTRA-CURRICULAR INS			18,564	25,000	25,000	25,000	-
	Funds to purchase an excess policy for extra-curricular activities; includes athletics, band, p.e. and c&t classes.						-
TOTAL FOR OTHER CHARGES			4,320,276	5,249,109	5,409,425	5,693,489	284,064

CAPITAL OUTLAY

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 13	APPROVED FY 14	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages						
Contracted Services		79,850	31,500	15,000	15,000	-
Supplies and Materials		-	-			-
Other Charges		-	-			-
Equipment		-	-	287,273	-	(287,273)
Transfers		-	-			-
TOTAL CATEGORY		79,850	31,500	302,273	15,000	(287,273)

CAPITAL OUTLAY

ACCOUNT DESCRIPTION	FTE	ACTUAL FY 2012	APPROVED FY 13	APPROVED FY 14	REQUEST FY 2015	REQUEST INCREASE/ (DECREASE)
<u>CONTRACTS</u>						
Asbestos Inspections/Removal		13,690	15,000	15,000	15,000	-
ADA Projects						-
Computer Supplies						-
Aging School		53,962				-
Architect Fees for projects			16,500			-
Equipment Installation						-
Trash Removal and Upkeep						-
Building Repairs		12,198				-
TOTAL FOR CONTRACTS		79,850	31,500	15,000	15,000	-
<u>SUPPLIES AND MATERIALS</u>						
Computer Supplies		-				-
TOTAL FOR SUPPLIES & MATERIALS		-	-			-
<u>EQUIPMENT</u>						
Replacement Equipment				287,273	-	(287,273)
		-				-
TOTAL FOR EQUIPMENT		-	-	287,273	-	(287,273)
TOTAL CATEGORY		79,850	31,500	302,273	15,000	(287,273)

CONSTRUCTION FUND PROJECTS

			APPROVED FY 2013	APPROVED FY 2014	APPROVED FY 2015
Land & Land Improvements:					
		Total Land & Land Improvements	-	-	
Buildings & Additions:					
			-	-	
		Total Buildings & Additions	-	-	
Remodeling & Upkeep:					
		Total Remodeling & Upkeep	-	-	
Equipment:					
		Total Equipment	-	-	
Total Construction Fund			-	-	
FUND #3 REVENUE SOURCES:					
		County Revenue			
		State Revenue			
		Federal Revenue			
		Prior Year Balance			
		Total Revenue	-	-	
		Fund Balance 6/30/09			

FOOD SERVICE FUND

<u>Food Service Revenue</u>	<u>FYE 13'</u>	<u>FYE 14'</u>	<u>FYE 15'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Request</u>
<u>Miscellaneous Receipts</u>	\$18,500.00	\$18,500.00	\$18,500.00
<u>School Cafeteria Receipts</u>			
201 GES	\$21,024.00	\$21,024.00	\$21,024.00
201A Shore Up!	\$23,531.00	\$23,531.00	\$23,531.00
202 Gales	\$25,760.00	\$25,760.00	\$25,760.00
204 MES	\$19,274.00	\$19,274.00	\$19,274.00
205 RHES	\$22,151.00	\$22,151.00	\$22,151.00
206 WES	\$28,760.00	\$28,760.00	\$28,760.00
331 KCHS	\$124,521.00	\$124,521.00	\$124,521.00
422 KCMS	\$58,170.00	\$58,170.00	\$58,170.00
Subtotal Café' Receipts	\$323,191.00	\$323,191.00	\$323,191.00
<u>Federal Reimbursements</u>			
Section 11	\$11,400.00		
Section 4	\$410,118.00	\$450,207.00	\$450,207.00
Sn. Break	\$239,000.00	\$239,000.00	\$239,000.00
Breakfast			
AE Snacks	\$2,000.00	\$2,000.00	\$2,000.00
Regular Snacks	\$1,700.00	\$1,700.00	\$1,700.00
A R Supper CIL	\$2,500.00	\$2,500.00	
A R Supper Food	\$27,500.00	\$25,000.00	
USDA Incentive	\$4,000.00	\$4,000.00	
Subtotal Federal Reimbursements	\$698,218.00	\$724,407.00	\$692,907.00
<u>State Reimbursements</u>			
MMFA	\$77,013.00	\$77,013.00	\$77,013.00
State-Aid (Bi-Monthly)	\$17,135.00	\$17,135.00	\$17,135.00
Subtotal State Reimbursements	\$94,148.00	\$94,148.00	\$94,148.00
<u>Commodities</u>	\$65,000.00	\$65,000.00	\$65,000.00
<u>Totals</u>	\$1,199,057.00	\$1,225,246.00	\$1,193,746.00

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 13'</u>	<u>FYE 14'</u>	<u>FYE 15'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Request</u>
<u>Salaries</u>			
100 Reserve	\$2,343.00		
106 Supervisor	\$34,048.00	\$34,048.00	-
129 Secretary	\$7,417.00	\$7,417.00	\$ 7,417.00
131 Administrative Assistant / Support Supervisor	\$39,320.00	\$39,320.00	\$ 51,615.00
132 Truck Driver	\$33,521.00	\$33,521.00	\$ 33,521.00
Subtotal other salaries	\$116,649.00	\$114,306.00	\$92,553.00
139 Café' Managers			
201 GES	\$26,003.00	\$27,003.00	\$27,003.00
202 GALES	\$22,024.00	\$23,024.00	\$23,024.00
204 MES	\$18,637.00	\$19,637.00	\$19,637.00
205 RHES	\$23,240.00	\$23,240.00	\$23,240.00
206 WES	\$2,478.00	\$2,578.00	\$2,578.00
331 KCHS	\$22,308.00	\$22,808.00	\$22,808.00
422 KCMS	\$23,240.00	\$23,240.00	\$23,240.00
Subtotal Café' Managers	\$137,930.00	\$141,530.00	\$141,530.00
143 Café' Workers			
201 GES	\$22,838.00	\$22,838.00	\$22,838.00
202 GAL	\$11,420.00	\$11,420.00	\$11,420.00
204 MES	\$11,420.00	\$11,420.00	\$11,420.00
205 RHES	\$11,420.00	\$11,420.00	\$11,420.00
206 WES	\$35,523.00	\$35,523.00	\$35,523.00
331 KCHS	\$69,605.00	\$69,605.00	\$69,605.00
422 KCMS	\$39,652.00	\$39,652.00	\$39,652.00
Subtotal Café' Workers	\$201,878.00	\$201,878.00	\$201,878.00
138 Café' Substitutes			
201 GES	\$1,000.00	\$1,000.00	\$1,000.00
202 GAL	\$2,000.00	\$2,000.00	\$2,000.00
204 MES	\$1,946.00	\$1,946.00	\$1,946.00
205 RHES	\$2,000.00	\$2,000.00	\$2,000.00
206 WES	\$2,000.00	\$2,000.00	\$2,000.00
331 KCHS	\$6,000.00	\$6,000.00	\$6,000.00
422 KCMS	\$2,000.00	\$2,000.00	\$2,000.00
Subtotal Café' Substitutes	\$16,946.00	\$16,946.00	\$16,946.00
Negotiated Agreement Increases			\$4,987.00
<u>Total Salaries</u>	<u>\$473,403.00</u>	<u>\$474,660.00</u>	<u>\$457,894.00</u>

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 13'</u>	<u>FYE 14'</u>	<u>FYE 15'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Request</u>
<u>Contract Services</u>			
201- Repairs & Maintenance to Vehicles	\$2,000.00	\$2,000.00	\$2,000.00
211- Exterminating Services	\$1,065.00	\$1,065.00	\$1,065.00
214- Repairs & Maintenance to non-inst. Equipment			
100	\$3,547.00	\$3,547.00	\$3,547.00
201 GES	\$1,100.00	\$1,100.00	\$1,100.00
202 GAL	\$4,000.00	\$4,000.00	\$4,000.00
204 MES	\$1,400.00	\$1,400.00	\$1,400.00
205 RHES	\$900.00	\$900.00	\$900.00
206 WES	\$1,300.00	\$1,300.00	\$1,300.00
331 KCHS	\$1,500.00	\$1,500.00	\$1,500.00
422 KCMS	\$2,000.00	\$2,000.00	\$2,000.00
Subtotal	\$15,747.00	\$15,747.00	\$15,747.00
240- Trash Removal			
201 GES	\$2,100.00	\$2,100.00	\$2,100.00
202 GAL	\$1,500.00	\$1,500.00	\$1,500.00
204 MES	\$1,600.00	\$1,600.00	\$1,600.00
205 RHES	\$2,500.00	\$2,500.00	\$2,500.00
206 WES	\$2,500.00	\$2,500.00	\$2,500.00
331 KCHS	\$3,700.00	\$3,700.00	\$3,700.00
422 KCMS	\$2,775.00	\$2,775.00	\$2,775.00
Subtotal Trash Removal	\$16,675.00	\$16,675.00	\$16,675.00
254-Auditing			
256- Service Contracts			
100	\$17,205.07	\$17,205.07	\$17,205.07
201 GES	\$2,565.62	\$2,565.62	\$2,565.62
202 GAL	\$2,565.62	\$2,565.62	\$2,565.62
204 MES	\$2,400.62	\$2,400.62	\$2,400.62
205 RHES	\$2,565.62	\$2,565.62	\$2,565.62
206 WES	\$2,565.62	\$2,565.62	\$2,565.62
331 KCHS	\$2,565.63	\$2,565.63	\$2,565.63
422 KCMS	\$2,565.20	\$2,565.20	\$2,565.20
Subtotal Service Contracts	\$34,999.00	\$34,999.00	\$34,999.00
<u>Total Contracted</u>	<u>\$70,486.00</u>	<u>\$70,486.00</u>	<u>\$70,486.00</u>

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 13'</u>	<u>FYE 14'</u>	<u>FYE 15'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Request</u>
Supplies			
305- Food			
100			
201 GES	\$55,000.00	\$58,000.00	\$57,000.00
202 GAL	\$27,000.00	\$31,000.00	\$29,000.00
204 MES	\$36,000.00	\$47,500.00	\$45,500.00
205 RHES	\$50,000.00	\$52,000.00	\$49,000.00
206 WES	\$58,000.00	\$67,000.00	\$65,000.00
331 KCHS	\$112,000.00	\$122,000.00	\$119,000.00
422 KCMS	\$82,655.00	\$99,000.00	\$97,266.00
Subtotal Food	\$420,655.00	\$476,500.00	\$461,766.00
309- Food Related			
100	\$10,000.00	\$10,000.00	\$10,000.00
201 GES	\$5,000.00	\$5,000.00	\$5,000.00
202 GAL	\$5,000.00	\$5,000.00	\$5,000.00
204 MES	\$5,000.00	\$5,000.00	\$5,000.00
205 RHES	\$5,000.00	\$5,000.00	\$5,000.00
206 WES	\$5,000.00	\$5,000.00	\$5,000.00
331 KCHS	\$5,000.00	\$10,000.00	\$10,000.00
422 KCMS	\$5,000.00	\$5,000.00	\$5,000.00
Subtotal Food Related	\$45,000.00	\$45,000.00	\$45,000.00
303- Vehicle Supplies	\$9,000.00	\$9,000.00	\$9,000.00
361- Office Supplies	\$1,500.00	\$1,500.00	\$1,500.00
362- Postage	\$1,000.00	\$1,000.00	\$1,000.00
351- Non-Food Items			
100	\$9,500.00	\$9,500.00	\$9,500.00
201 GES	\$1,000.00	\$1,000.00	\$1,000.00
202 GAL	\$1,000.00	\$1,000.00	\$1,000.00
204 MES	\$1,000.00	\$1,000.00	\$1,000.00
205 RHES	\$1,000.00	\$1,000.00	\$1,000.00
206 WES	\$2,000.00	\$2,000.00	\$2,000.00
331 KCHS	\$1,500.00	\$1,500.00	\$1,500.00
422 KCMS	\$2,500.00	\$2,500.00	\$2,500.00
Subtotal Non-Food Related	\$19,500.00	\$19,500.00	\$19,500.00

FOOD SERVICE FUND

<u>Food Service Expenditures</u>	<u>FYE 13'</u>	<u>FYE 14'</u>	<u>FYE 15'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Request</u>
373- Commodities			
100			
201 GES	\$10,000.00	\$10,000.00	\$10,000.00
202 GAL	\$10,000.00	\$5,000.00	\$5,000.00
204 MES	\$10,000.00	\$5,600.00	\$5,600.00
205 RHES	\$10,000.00	\$8,000.00	\$8,000.00
206 WES	\$10,000.00	\$7,000.00	\$7,000.00
331 KCHS	\$11,500.00	\$12,500.00	\$12,500.00
422 KCMS	\$12,500.00	\$12,500.00	\$12,500.00
Subtotal Commodities	\$74,000.00	\$60,600.00	\$60,600.00
<u>Total Supplies</u>	<u>\$570,655.00</u>	<u>\$613,100.00</u>	<u>\$598,366.00</u>
Other			
401- Travel			
100	\$2,300.00	\$2,300.00	\$2,300.00
201 GES	\$200.00	\$200.00	\$200.00
202 GAL	\$200.00	\$200.00	\$200.00
204 MES	\$500.00	\$500.00	\$500.00
205 RHES	\$100.00	\$100.00	\$100.00
206 WES	\$100.00	\$100.00	\$100.00
331 KCHS	\$500.00	\$500.00	\$500.00
422 KCMS	\$100.00	\$100.00	\$100.00
Subtotal Travel	\$4,000.00	\$4,000.00	\$4,000.00
403- FICA	\$37,000.00	\$37,000.00	\$37,000.00
423-Electric	\$7,500.00	\$7,500.00	\$7,500.00
426 Cashless Schools Fees	\$2,000.00	\$3,700.00	\$3,700.00
427- Food Storage	\$29,713.00	\$10,500.00	\$10,500.00
443-Equipment Rental	\$2,100.00	\$2,100.00	\$2,100.00
451- Dues/ Subscriptions	\$200.00	\$200.00	\$200.00
452-Meeting /Conf	\$2,000.00	\$2,000.00	\$2,000.00
<u>Total Other</u>	<u>\$84,513.00</u>	<u>\$67,000.00</u>	<u>\$67,000.00</u>
<u>Food Service Expenditures</u>	<u>FYE 13'</u>	<u>FYE 14'</u>	<u>FYE 15'</u>
	<u>Approved</u>	<u>Approved</u>	<u>Request</u>
507- Equipment Replacement	\$0.00		
508- Equipment Replacement			
Totals	\$1,199,057.00	\$1,225,246.00	\$1,193,746.00

	9/30/2013- Actual	9/30/2014- Projected
GALES		
PreK	22	20
Kindergarten	22	22
Grades 1-5	<u>136</u>	<u>130</u>
Total	180	172
HHGES		
PreK	39	40
Kindergarten	43	33
Grades 1-5	<u>166</u>	<u>185</u>
Total	248	258
MES		
PreK	22	20
Kindergarten	25	23
Grades 1-5	<u>132</u>	<u>139</u>
Total	179	182
RHES		
PreK	20	20
Kindergarten	21	27
Grades 1-5	<u>134</u>	<u>127</u>
Total	175	174
WES		
PreK	23	20
Kindergarten	50	41
Grades 1-5	<u>217</u>	<u>200</u>
Total	290	261
KCMS		
Grade 6	149	140
Grade 7	138	157
Grade 8	<u>159</u>	<u>147</u>
Total	446	444
KCHS		
Grade 9-12	<u>599</u>	<u>622</u>
Total	599	622
Alternative School		
GRAND TOTAL	2117	2113
Adjustments: FTE Eligible		
Pre-Kindergarten	126	120
Other Adjustments		
Aid Eligible K-12	1991	1993
Total Enrolled	2117	2113
Difference In Aid Eligible		

2014 Maryland Public School Enrollment Data Collection
2014 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 2117

Adjustments

Prekindergarten	<u>126</u>	
Evening High*	<u>0</u>	
Part-Time*	<u>0</u>	
Non-Residents	<u>0</u>	
Other Ineligible	<u>0</u>	
Total Adjustments		<u>126</u>

Number of Students Eligible for State Aid for Current Expense 1991

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

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

14
Local School System

[Signature]
Signature of Local Superintendent of Schools

11/20/13
Date

Return this form to:

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