

BOARD OF EDUCATION OF QUEEN ANNE'S COUNTY

APPROVED BUDGET
FISCAL YEAR 2018

June 7, 2017

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UNRESTRICTED REVENUE SUMMARY

REVENUE SOURCE:	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
COUNTY:					
Appropriation - Current Expense	51,086,979	54,187,293	55,495,261	55,495,261	1,307,968
Request over Maintenance of Effort	-	-	1,695,613	-	-
Appropriation - Teacher Pension	1,763,314	-	-	-	-
	52,850,293	54,187,293	57,190,874	55,495,261	1,307,968
STATE:					
Foundation Program	21,426,904	21,763,243	22,076,665	22,074,042	310,799
Geographical Cost of Education Index	286,002	571,562	575,578	575,578	4,016
Transportation	3,311,902	3,335,021	3,376,752	3,376,752	41,731
State Compensatory Education	5,140,452	5,123,750	5,139,591	5,139,591	15,841
Limited English Proficient	502,414	498,246	572,492	572,407	74,161
Special Education	1,916,370	1,865,748	1,832,402	1,832,402	(33,346)
Net Taxable Income Adjustment	195,774	286,832	226,904	226,466	(60,366)
Non-Public Placement Reimbursements	76,072	200,000	200,000	200,000	-
Declining Enrollment Grant	-	-	-	21,876	21,876
Other State Sources	1,313	-	-	-	-
	32,857,203	33,644,402	34,000,384	34,019,114	374,712
OTHER FUNDING:					
Tuition	21,945	75,000	25,000	25,000	(50,000)
Other	38,881	40,000	40,000	40,000	-
Retiree Drug Subsidy Program	141,627	130,000	135,000	135,000	5,000
Building Use Fees	253,085	229,000	240,000	240,000	11,000
Prior Year's Fund Balance	-	-	-	264,413	264,413
	455,538	474,000	440,000	704,413	230,413
TOTAL UNRESTRICTED REVENUE	86,163,034	88,305,695	91,631,258	90,218,788	1,913,093

FY 2017 APPROVED BUDGET SUMMARY BY CATEGORY AND OBJECT

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET
Administration	1,457,300	198,000	50,540	86,100	-	10,000	1,801,940
Mid-Level Administration	4,853,124	-	16,870	130,335	-	-	5,000,329
Instruction	36,791,084	148,180	967,600	182,500	-	50,000	38,139,364
Special Education	7,293,895	250,000	60,000	22,000	5,000	633,967	8,264,862
Student Personnel Services	437,796	-	4,050	5,670	-	-	447,516
Health Services	724,396	-	22,000	200	-	-	746,596
Transportation	1,155,960	4,909,050	166,000	74,850	15,000	-	6,320,860
Operation of Plant	2,925,995	373,500	240,000	2,777,000	5,000	-	6,321,495
Maintenance of Plant	751,518	667,037	282,000	19,000	10,000	-	1,729,555
Fixed Charges	-	-	-	19,533,178	-	-	19,533,178
Total Object	56,391,068	6,545,767	1,809,060	22,830,833	35,000	693,967	88,305,695

FY 2018 BUDGET REQUEST SUMMARY BY CATEGORY AND OBJECT

	SALARY	CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER CHARGES	EQUIPMENT	TRANSFERS	TOTAL UNRESTRICTED BUDGET
Administration	1,581,260	217,100	48,540	79,820	-	10,000	1,936,720
Mid-Level Administration	4,734,387	-	16,870	138,300	-	-	4,889,557
Instruction	37,477,963	148,180	967,600	188,500	-	50,000	38,832,243
Special Education	7,393,782	250,000	60,000	19,500	5,000	622,663	8,350,945
Student Personnel Services	448,148	-	2,000	8,350	-	-	458,498
Health Services	754,834	-	22,000	200	-	-	777,034
Transportation	1,177,065	5,318,700	141,500	70,850	15,000	-	6,723,115
Operation of Plant	2,839,924	373,500	275,000	2,742,000	10,000	-	6,240,424
Maintenance of Plant	792,867	667,037	285,000	21,000	-	-	1,765,904
Fixed Charges	-	-	-	20,244,348	-	-	20,244,348
Total Object	57,200,230	6,974,517	1,818,510	23,512,868	30,000	682,663	90,218,788
							-

ADMINISTRATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
	<u>SUMMARY</u>					
Salaries and Wages	22.25	1,355,310	1,457,300	1,679,631	1,581,260	123,960
Contracted Services		278,908	198,000	217,100	217,100	19,100
Supplies and Materials		46,642	50,540	48,540	48,540	(2,000)
Other Charges		82,420	86,100	79,350	79,820	(6,280)
Equipment		1,780	-	-	-	-
Transfers		10,000	10,000	10,000	10,000	-
TOTAL CATEGORY		1,775,060	1,801,940	2,034,621	1,936,720	134,780

ADMINISTRATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
CENTRAL OFFICE ADMINISTRATIVE PERSONNEL	8.25	768,414	767,199	821,956	801,956	34,757
Included in these salaries are:						
Superintendent of Schools	1.00					
Human Resources Officer	1.00					
Chief Financial Officer	1.00					
Coordinator of Public Information	1.00					
Supervisor of Accountability	1.00					
Specialist Grant Programs	1.00					
Data Analyst	1.00					
Financial Systems Operator	0.25					
Webmaster/Desktop Publishing	1.00					
SECRETARIAL AND CLERICAL - CENTRAL OFFICE	14.00	586,896	690,101	857,675	779,304	89,203
Included in these salaries are secretarial and clerical staff assigned to the offices of:						
Superintendent of Schools	1.00					
Human Resources	4.00					
Finance Department	6.00					
Distributive Services	1.00					
Accountability Specialists	2.00					
Receptionist - Part Time employees						
TOTAL FOR SALARIES & WAGES	22.25	1,355,310	1,457,300	1,679,631	1,581,260	123,960
<u>CONTRACTED SERVICES</u>						
AUDITING		51,100	52,000	51,100	51,100	(900)
Cost of the annual financial audit by an independent accounting firm as required by state law.						
LEGAL SERVICES		92,680	40,000	60,000	60,000	20,000
Cost of the Board's legal representation.						
SOFTWARE LICENSES AND TRAINING		7,800	8,000	8,000	8,000	-
Cost of maintaining license agreements for Board Docs and Schoolwires.						
TESTING AND TEST SCORING		94,728	98,000	98,000	98,000	-
Cost for the purchase of standardized tests, the scoring associated with the state testing program and local testing initiatives. Also the annual fee for maintaining the data warehouse for test scores.						
OTHER CONTRACTED SERVICES		32,600	-	-	-	-
Cost associated with the Superintendent Search and other contracted services.						
TOTAL FOR CONTRACTED SERVICES		278,908	198,000	217,100	217,100	19,100

ADMINISTRATION

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
OFFICE SUPPLIES & POSTAGE	31,349	34,000	32,000	32,000	(2,000)
Cost for paper items, postage, and other consumables used in operating the central office and supporting system-wide programs.					
PRINTING & PUBLISHING	14,939	15,800	15,800	15,800	-
Cost for printing of the calendar handbooks, annual report, informational pamphlets and other needs of the office of public information.					
DATA PROCESSING SUPPLIES	354	740	740	740	-
Costs associated with the purchase of forms used for data processing in the finance department.					
TOTAL FOR SUPPLIES & MATERIALS	46,642	50,540	48,540	48,540	(2,000)
<u>OTHER CHARGES</u>					
BOARD MEMBERS EXPENSES	36,589	33,500	40,000	40,000	6,500
Includes stipends paid to Board Members as required by state law, annual dues for MABE, and any travel or meeting expenses.					
ACCREDITATION	11,562	13,000	2,350	2,820	(10,180)
Fee associated with maintaining accreditation of the school system and all 14 schools through the Middle State Accreditation process.					
MILEAGE & TRAVEL	5,440	7,100	6,000	6,000	(1,100)
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.					
SUBSCRIPTIONS & DUES	9,799	11,000	11,000	11,000	-
Costs for memberships to professional organizations and professional publications.					
MEETINGS & CONFERENCES	6,751	9,000	9,000	9,000	-
Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel. Also, costs associated with hosting meetings, such as refreshments and meeting room rentals.					

ADMINISTRATION

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
RECRUITING	10,317	10,000	8,500	8,500	(1,500)
Costs associated with attracting highly qualified teachers, especially minority candidates and teachers in critical shortage areas. Cost of advertisements, college fairs, and reimbursements to candidates are included.					
PROFESSIONAL IMPROVEMENT - SUPPORT	1,962	2,500	2,500	2,500	-
Fees for support staff to attend seminars and in-services training to improve job-related skills.					
TOTAL FOR OTHER CHARGES	82,420	86,100	79,350	79,820	(6,280)
<u>EQUIPMENT</u>					
ADMINISTRATIVE OFFICE EQUIPMENT	1,780	-	-	-	-
Funds to update and replace central office equipment and furniture.					
TOTAL FOR EQUIPMENT	1,780	-	-	-	-
<u>TRANSFERS</u>					
OTHER TRANSFERS	10,000	10,000	10,000	10,000	-
Our share of the operational cost for the Eastern Shore Educational Consortium.					
TOTAL FOR TRANSFERS	10,000	10,000	10,000	10,000	-
TOTAL CATEGORY	1,775,060	1,801,940	2,034,621	1,936,720	134,780

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages	65.50	4,714,496	4,853,124	4,990,152	4,734,387	(118,737)
Contracted Services		-	-	-	-	-
Supplies and Materials		12,066	16,870	16,870	16,870	-
Other Charges		136,309	130,335	138,300	138,300	7,965
Equipment		-	-	-	-	-
Transfers		-	-	-	-	-
TOTAL CATEGORY		4,862,871	5,000,329	5,145,322	4,889,557	(110,772)

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)	
<u>SALARIES & WAGES</u>							
PRINCIPALS		14.00	1,571,070	1,623,240	1,786,060	1,786,060	162,820
	Salaries of principals.						
ASSISTANT PRINCIPALS		8.00	1,003,806	1,035,981	947,553	840,975	(195,006)
	Salaries of all assistant principals.						
SECRETARIAL AND CLERICAL - SCHOOLS		34.00	1,196,191	1,231,987	1,242,198	1,242,198	10,211
	Salaries for all secretaries and clerical staff assigned to schools, except guidance secretaries.						
CENTRAL OFFICE INSTRUCTIONAL DIRECTIONAL STAFF		5.50	682,058	712,454	786,593	669,476	(42,978)
	Included in these salaries are:						
	Assistant Superintendent of Curriculum and Instruction	0.50					
	Instructional Supervisors	5.00					
SECRETARIAL AND CLERICAL - CENTRAL OFFICE		4.00	261,371	249,462	227,748	195,678	(53,784)
	Salaries for the secretarial and clerical staff assigned to Curriculum and Instruction in the central office.						
TOTAL FOR SALARIES & WAGES		65.50	4,714,496	4,853,124	4,990,152	4,734,387	(118,737)

MID-LEVEL ADMINISTRATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>						
OFFICE SUPPLIES & POSTAGE		11,451	13,220	13,220	13,220	-
	Cost for paper items, postage, and other consumables used in operating the central office and supporting systemwide programs.					
PRINTING & PUBLISHING		615	3,650	3,650	3,650	-
	Cost for the printing of the master plan, programs of study booklet, and curriculum guides.					
TOTAL FOR SUPPLIES & MATERIALS		12,066	16,870	16,870	16,870	-
<u>OTHER CHARGES</u>						
COMMUNICATIONS		84,136	87,000	87,000	87,000	-
	Cost for telephone and internet expenses for the schools. These costs are reported here in accordance with MSDE's Financial Reporting Manual.					
COMMENCEMENT EXPENSES		27,311	22,500	27,000	27,000	4,500
	Costs associated with the high school graduation ceremonies, including diplomas, security, rental of equipment, and supplies.					
MILEAGE & TRAVEL		7,226	7,335	6,800	6,800	(535)
	Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.					
SUBSCRIPTIONS & DUES		11,241	8,500	11,500	11,500	3,000
	Costs for professional publications and memberships to professional organizations.					
MEETINGS & CONFERENCES		6,395	5,000	6,000	6,000	1,000
	Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel in accordance with the administrators contract. Also, costs associated with hosting meetings, such as refreshments and meeting room rentals.					
TOTAL FOR OTHER CHARGES		136,309	130,335	138,300	138,300	7,965
TOTAL CATEGORY		4,862,871	5,000,329	5,145,322	4,889,557	(110,772)

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages	562.38	35,535,678	36,791,084	38,124,690	37,477,963	686,879
Contracted Services		80,789	148,180	148,180	148,180	-
Supplies and Materials		1,028,672	967,600	967,600	967,600	-
Other Charges		224,347	182,500	188,500	188,500	6,000
Equipment		7,565	-	-	-	-
Transfers		73,371	50,000	65,000	50,000	-
TOTAL CATEGORY		36,950,422	38,139,364	39,493,970	38,832,243	692,879

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
TEACHERS - FULL TIME AND PART TIME	517.68	32,856,992	34,213,788	35,120,092	34,670,353	456,565
Includes salaries for the following positions:						
Classroom Teachers	441.68					
Academic Deans	2.00					
Guidance Counselors	20.00					
Psychologists	4.50					
Media Specialists	2.00					
Teacher Specialists	12.00					
Reading Specialists	14.00					
Math Specialists	12.00					
Alternative Program	6.00					
Migrant/Title I/ESOL Supervisor	0.50					
ESOL Teachers	3.00					
INSTRUCTIONAL ASSISTANTS AND TUTORS	35.50	952,242	1,072,101	1,186,759	1,194,512	122,411
Includes salaries for the following positions:						
Classroom Assistants	10.50					
Media Assistants	12.00					
Computer Lab Assistants	12.00					
Instructional Tutors(including ESOL Tutors)						
Minority Achievement	1.00					
TEACHER - SUBSTITUTES		504,882	350,000	500,000	500,000	150,000
Substitutes are employed to replace teachers who are out of the classroom.						
SECRETARIAL AND CLERICAL - SCHOOLS	9.00	258,309	268,338	278,303	279,766	11,428
Included in these salaries are secretarial and clerical staff assigned to the offices of:						
Guidance	7.00					
Athletic Department	2.00					
OTHER INSTRUCTIONAL POSITIONS	0.20	658,843	657,520	637,349	542,995	(114,525)
Includes salaries for the following positions:						
Summer School Instruction						
Home and Hospital Instruction						
Extra Duty-Athletics, Clubs, etc						
Instructional Supervisor - Mentors	0.20					
Instructional Facilitator						
STAFF DEVELOPMENT ACTIVITIES		304,410	229,337	402,187	290,337	61,000
Stipends for teachers to attend staff development activities to increase skills for the improved delivery of instruction to students. Includes stipends for additional days for new teachers, mentors and stipends for SIT meetings.						
TOTAL FOR SALARIES & WAGES	562.38	35,535,678	36,791,084	38,124,690	37,477,963	686,879

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>CONTRACTED SERVICES</u>						
CONSULTANTS		61,946	18,180	18,180	18,180	-
	Costs for consultants to provide quality in-service training programs and technical assistance for research based program.					
ATHLETIC TRAINERS		-	60,000	60,000	60,000	-
	Costs to provide quality athletic trainers for athletics events and practices.					
SOFTWARE LICENSES AND TRAINING		80,789	70,000	70,000	70,000	-
	program such as but not limited to APEX, Discovery, Star 360, Agile Minds, Alexandria, Pebble Go and digital databases (SIRS).					
TOTAL FOR CONTRACTED SERVICES		80,789	148,180	148,180	148,180	-
<u>SUPPLIES AND MATERIALS</u>						
TEXTBOOKS		-	-			-
	This line item has been moved to the capital budget.					
MATERIALS OF INSTRUCTION		673,110	643,500	643,500	643,500	-
	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.					
MEDIA CENTER SUPPLIES		83,418	90,000	90,000	90,000	-
	Funds to operate the school media centers, including purchases for electronic database subscriptions, digital media, audio books, print and non-print supplies.					
STAFF DEVELOPMENT SUPPLIES		16,911	6,600	6,600	6,600	-
	Materials used for teacher in-services and for the professional library. Includes supplies for National Teacher Board Certification reimbursement.					

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
LICENSE AGREEMENTS		255,233	227,500	227,500	227,500	-
	Cost of maintaining license agreements for the student information database, internet content filtering, Microsoft Office, JAMF software management, School Messenger, and Naviance.					
TOTAL FOR SUPPLIES & MATERIALS		1,028,672	967,600	967,600	967,600	-
<u>OTHER CHARGES</u>						
MILEAGE & TRAVEL		20,223	22,000	22,500	22,500	500
	Reimbursements to staff for travel to schools, and local/state meetings. Also the reimbursement to home/hospital teachers traveling to student homes. The reimbursement rate parallels the rate established by the county government.					
MEETINGS & CONFERENCES		60,821	25,000	25,000	25,000	-
	Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel. Also costs associated with hosting meetings, such as refreshments and meeting room rentals.					
TEACHER OF THE YEAR		3,375	3,000	3,000	3,000	-
	Funds allocated to defer some of the expenses of the teacher of the year program.					
DUAL ENROLLMENT TUITION		10,300	15,000	15,000	15,000	-
	Funds allocated in accordance with the new state law regarding dual enrollment students and tuition.					
EXTRACURRICULAR ACTIVITIES		128,498	117,500	123,000	123,000	5,500
	Funds allocated for the extracurricular activities, such as band, athletics, and student academic competitions.					
SUBSCRIPTIONS & DUES		1,130	-	-	-	-
	Costs for professional publications and memberships to professional organizations.					
TOTAL FOR OTHER CHARGES		224,347	182,500	188,500	188,500	6,000

INSTRUCTION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>EQUIPMENT</u>						
EQUIPMENT		7,565	-	-	-	-
	Funds to add and replace furniture and equipment in the schools.					
TOTAL FOR EQUIPMENT		7,565	-	-	-	-
<u>TRANSFERS</u>						
TUITION - OUT OF COUNTY PLACEMENTS		73,371	50,000	65,000	50,000	-
	Funds for the educational expenses paid to other school systems for students residing in foster care or informal kinship care arrangements.					
TOTAL FOR TRANSFERS		73,371	50,000	65,000	50,000	-
TOTAL CATEGORY		36,950,422	38,139,364	39,493,970	38,832,243	692,879

SPECIAL EDUCATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages	156.21	6,864,353	7,293,895	7,474,240	7,393,782	99,887
Contracted Services		246,881	250,000	250,000	250,000	-
Supplies and Materials		149,237	60,000	60,000	60,000	-
Other Charges		21,083	22,000	19,500	19,500	(2,500)
Equipment		58,076	5,000	5,000	5,000	-
Transfers		520,518	633,967	622,663	622,663	(11,304)
TOTAL CATEGORY		7,860,148	8,264,862	8,431,403	8,350,945	86,083

SPECIAL EDUCATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)	
<u>SALARIES & WAGES</u>							
CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF		1.25	154,373	156,752	161,228	161,228	4,476
Includes salaries for the following positions:							
Assistant Superintendent of Curriculum and Instruction	0.25						
Instructional Supervisor.	1.00						
SECRETARIAL AND CLERICAL		0.50	15,753	18,678	19,803	19,803	1,125
Includes salaries for the following positions:							
Secretary	0.50						
TEACHERS - FULL TIME AND PART TIME		78.13	4,863,589	5,146,516	5,255,291	5,202,913	56,397
Includes salaries for the following positions:							
Classroom Teachers	67.50						
Teacher Specialists	2.65						
Speech Therapists	4.98						
Behavioral Support	3.00						
INSTRUCTIONAL ASSISTANTS		76.33	1,788,200	1,917,949	1,992,918	1,964,838	46,889
Includes salaries for the following positions:							
Classroom Paraprofessionals	73.33						
Visually Impaired Interpreters	1.00						
Sign Language Interpreters	2.00						
OTHER INSTRUCTIONAL POSITIONS			42,438	54,000	45,000	45,000	(9,000)
Includes salaries for the following positions:							
Home and Hospital Instruction							
Extended School Year							
TOTAL FOR SALARIES & WAGES		156.21	6,864,353	7,293,895	7,474,240	7,393,782	99,887
<u>CONTRACTED SERVICES</u>							
CONSULTANTS & CONTRACT THERAPISTS			183,638	200,000	200,000	200,000	-
Cost to provide psychological examinations and clinical therapeutic services for certain handicapped students. Also payment for other contracted services.							
SOFTWARE LICENSES AND TRAINING			48,901	20,000	20,000	20,000	-
Cost of annual licenses for Q-Interactive Psychological Testing, Goalbook, and Read & Write Extension for Google Chrome.							

SPECIAL EDUCATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
LEGAL SERVICES		14,342	30,000	30,000	30,000	-
	Cost of the Board's legal representation for hearings and cases regarding special education students and placements.					
TOTAL FOR CONTRACTED SERVICES		246,881	250,000	250,000	250,000	-
<u>SUPPLIES AND MATERIALS</u>						
MATERIALS OF INSTRUCTION		149,237	60,000	60,000	60,000	-
	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		149,237	60,000	60,000	60,000	-
<u>OTHER CHARGES</u>						
MILEAGE & TRAVEL		21,083	22,000	19,500	19,500	(2,500)
	Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.					
TOTAL FOR OTHER CHARGES		21,083	22,000	19,500	19,500	(2,500)

SPECIAL EDUCATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>EQUIPMENT</u>						
EQUIPMENT		58,076	5,000	5,000	5,000	-
	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		58,076	5,000	5,000	5,000	-
<u>TRANSFERS</u>						
TUITION - NON-PUBLIC PLACEMENTS		225,187	328,529	328,529	328,529	-
	Funds for the educational expenses paid to non-public institutions for students who can not receive appropriate services in our system.					
TRANSFER - SPECIAL EDUCATION CONSORTIUM		295,331	305,438	294,134	294,134	(11,304)
	Our share of the operational costs of the Mid-Shore Special Education Consortium. Specialty services such as PT, OT, Audiological, etc. are received from the consortium.					
TOTAL FOR TRANSFERS		520,518	633,967	622,663	622,663	(11,304)
TOTAL CATEGORY		7,860,148	8,264,862	8,431,403	8,350,945	86,083

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages	5.25	422,086	437,796	448,148	448,148	10,352
Contracted Services		-	-	-	-	-
Supplies and Materials		1,465	4,050	2,000	2,000	(2,050)
Other Charges		7,953	5,670	8,350	8,350	2,680
Equipment		-	-	-	-	-
Transfers		-	-	-	-	-
TOTAL CATEGORY		431,504	447,516	458,498	458,498	10,982

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
CENTRAL OFFICE PROFESSIONAL INSTRUCTIONAL STAFF	1.25	154,373	156,752	161,228	161,228	4,476
Includes salaries for the following positions:						
Assistant Superintendent of Curriculum and Instruction	0.25					
Instructional Supervisor.	1.00					
SECRETARIAL AND CLERICAL - CENTRAL OFFICE	1.00	47,652	50,256	53,141	53,141	2,885
Includes salaries for the following positions:						
Secretary	1.00					
STUDENT PERSONNEL STAFF	3.00	220,061	230,788	233,779	233,779	2,991
Includes salaries for the following positions:						
Pupil Personnel Worker	2.00					
Home/School Coordinator	1.00					
Student Assistance Program Stipends						
TOTAL FOR SALARIES & WAGES	5.25	422,086	437,796	448,148	448,148	10,352
<u>SUPPLIES AND MATERIALS</u>						
PUPIL SERVICES SUPPLIES		1,465	4,050	2,000	2,000	(2,050)
Funds to cover cost of general office supplies and other supplies used by student support services.						
TOTAL FOR SUPPLIES & MATERIALS		1,465	4,050	2,000	2,000	(2,050)
<u>OTHER CHARGES</u>						
MILEAGE & TRAVEL		7,633	5,000	5,500	5,500	500
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.						
MEETINGS & CONFERENCES		-	-	2,500	2,500	2,500
Costs associated with attendance at state/national meetings and conferences such as registration, lodging, and travel. Also costs associated with hosting meetings, such as refreshments and meeting room rentals.						

STUDENT PERSONNEL SERVICES

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
SUBSCRIPTIONS & DUES	320	670	350	350	(320)
Costs for professional publications and memberships to professional organizations.					
TOTAL FOR OTHER CHARGES	7,953	5,670	8,350	8,350	2,680
TOTAL CATEGORY	431,504	447,516	458,498	458,498	10,982

HEALTH SERVICES

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages	14.00	699,397	724,396	753,397	754,834	30,438
Contracted Services		-	-	-	-	-
Supplies and Materials		17,652	22,000	22,000	22,000	-
Other Charges		168	200	200	200	-
Equipment		-	-	-	-	-
Transfers		-	-	-	-	-
TOTAL CATEGORY		717,217	746,596	775,597	777,034	30,438

HEALTH SERVICES

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)	
<u>SALARIES & WAGES</u>							
SCHOOL NURSES		14.00	699,397	724,396	753,397	754,834	30,438
	Salaries for school nurses						
TOTAL FOR SALARIES & WAGES		14.00	699,397	724,396	753,397	754,834	30,438
<u>SUPPLIES AND MATERIALS</u>							
HEALTH ROOM SUPPLIES			17,652	22,000	22,000	22,000	-
	Funds to provide general operating supplies for school health rooms and discretionary medication for students.						
TOTAL FOR SUPPLIES & MATERIALS			17,652	22,000	22,000	22,000	-
<u>OTHER CHARGES</u>							
MILEAGE & TRAVEL			168	200	200	200	-
	Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.						
TOTAL FOR OTHER CHARGES			168	200	200	200	-
<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			717,217	746,596	775,597	777,034	30,438

TRANSPORTATION

ACCOUNT DESCRIPTION			ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>							
Salaries and Wages	26.20	1,196,057	1,155,960	1,206,976	1,177,065	21,105	
Contracted Services		4,601,136	4,909,050	5,318,700	5,318,700	409,650	
Supplies and Materials		139,594	166,000	141,500	141,500	(24,500)	
Other Charges		68,007	74,850	70,850	70,850	(4,000)	
Equipment		37,685	15,000	15,000	15,000	-	
Transfers		-	-	-	-	-	
TOTAL CATEGORY		6,042,479	6,320,860	6,753,026	6,723,115	402,255	

TRANSPORTATION

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)	
<u>SALARIES & WAGES</u>							
TRANSPORTATION STAFF		4.20	393,910	357,454	364,160	319,997	(37,457)
Includes salaries for the following positions:							
Director of Operations	0.20						
Supervisor of Transportation	1.00						
Driver Trainers	1.00						
Dispatcher Assistant	1.00						
Secretary	1.00						
DRIVERS AND BUS ASSISTANTS		22.00	802,147	798,506	842,816	857,068	58,562
Includes salaries for the following positions:							
Bus Drivers	22.00						
School Vehicle Attendant							
Field Trip Drivers							
TOTAL FOR SALARIES & WAGES		26.20	1,196,057	1,155,960	1,206,976	1,177,065	21,105
<u>CONTRACTED SERVICES</u>							
BUS CONTRACTORS			4,464,280	4,761,550	5,160,000	5,160,000	398,450
Funds the transportation of students to & from school. We currently have a 5 year contract with four local companies which runs through June 30, 2012. Also reimbursements to parents for transporting their special needs students are included.							
CONSULTANTS			11,875	4,000	12,000	12,000	8,000
Funds to pay for services provided to the transportation department. Including AccuWeather reporting contract.							
BUS INSPECTION			10,383	7,500	8,000	8,000	500
Funds to pay for all buses (contracted and owned) to be inspected in accordance with state law.							
SAFETY TRAINING			6,946	5,000	6,500	6,500	1,500
Funds to provide the mandatory safety training classes that all bus drivers must complete annually.							
COMPUTER SYSTEM MAINTENANCE			6,050	5,500	6,000	6,000	500
Annual licensing and maintenance contract on the computerized bus routing system.							

TRANSPORTATION

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
PHYSICAL EXAMINATIONS	2,115	1,500	2,200	2,200	700
Funds to provide the annual physical examinations in accordance with state law.					
DRUG TESTING SERVICES	7,362	9,000	9,000	9,000	-
Funds to provide mandatory random drug testing of all drivers (contracted or employed) and testing of all drivers involved in any accidents.					
BUS REPAIRS	72,327	105,000	95,000	95,000	(10,000)
Costs to repair and maintain all county operated buses.					
FIELD TRIPS	19,798	10,000	20,000	20,000	10,000
Funds to purchase driver services for county sponsored field trips.					
TOTAL FOR CONTRACTED SERVICES	4,601,136	4,909,050	5,318,700	5,318,700	409,650
<u>SUPPLIES AND MATERIALS</u>					
BUS OPERATION	138,448	163,500	140,000	140,000	(23,500)
Operational costs for county owned buses.					
PRINTING & PUBLISHING	-	1,000	-	-	(1,000)
Funds to print the transportation handbook, and other materials.					
SUPPLIES & MATERIALS	1,146	1,500	1,500	1,500	-
Funds to purchase general office supplies and print the transportation handbook.					
TOTAL FOR SUPPLIES & MATERIALS	139,594	166,000	141,500	141,500	(24,500)
<u>OTHER CHARGES</u>					
INSURANCE - BUSES	61,748	69,000	65,000	65,000	(4,000)
Provides liability insurance for all buses through the Maryland Association of Board of Education(MABE) liability insurance pool.					

TRANSPORTATION

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
MILEAGE & TRAVEL	3,833	2,700	2,700	2,700	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.					
AUTO EXPENSE	1,921	2,700	2,700	2,700	-
Operation & maintenance of fleet vehicles.					
DUES & SUBSCRIPTIONS:	505	450	450	450	-
Costs for professional publications and memberships to professional organizations.					
TOTAL FOR OTHER CHARGES	68,007	74,850	70,850	70,850	(4,000)
<u>EQUIPMENT</u>					
REPLACEMENT BUSES/VEHICLES	34,431	10,000	10,000	10,000	-
Costs associated with the lease purchase or purchase of new vehicles/buses for the purpose of transporting students to and from school. Costs associated with major repairs of our vehicles.					
EQUIPMENT	3,254	5,000	5,000	5,000	-
Funds to replace or maintain equipment for buses, i.e. security cameras, strobe lights, crossing arms, etc.					
TOTAL FOR EQUIPMENT	37,685	15,000	15,000	15,000	-
TOTAL CATEGORY	6,042,479	6,320,860	6,753,026	6,723,115	402,255

OPERATIONS

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages	73.40	2,791,144	2,925,995	2,890,479	2,839,924	(86,071)
Contracted Services		391,973	373,500	396,600	373,500	-
Supplies and Materials		303,009	240,000	285,000	275,000	35,000
Other Charges		2,630,954	2,777,000	2,781,300	2,742,000	(35,000)
Equipment		6,546	5,000	10,000	10,000	5,000
Transfers		-	-	-	-	-
TOTAL CATEGORY		6,123,626	6,321,495	6,363,379	6,240,424	(81,071)

OPERATIONS

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
CENTRAL OFFICE STAFF	0.40	52,676	54,240	55,880	55,880	1,640
Director of Operations						
CUSTODIAL SALARIES	64.00	2,305,262	2,326,677	2,341,360	2,290,805	(35,872)
Includes salaries for the following positions:						
Building Service Foreman	1.00					
Lead Custodians	14.00					
Custodians	49.00					
CENTRALIZED SUPPORT STAFF	9.00	433,206	545,078	493,239	493,239	(51,839)
Includes salaries for the following positions:						
Supervisor of Information Technology	1.00					
Computer Repair Technician	8.00					
Includes salaries for Computer Repair Technicians.						
TOTAL FOR SALARIES & WAGES	73.40	2,791,144	2,925,995	2,890,479	2,839,924	(86,071)
<u>CONTRACTED SERVICES</u>						
REPAIRS TO EQUIPMENT		31,268	50,000	35,000	35,000	(15,000)
Covers the cost of repairs for all instructional and support services equipment other than computer and food services equipment.						
COMPUTER EQUIPMENT REPAIRS		90,801	89,000	91,600	89,000	-
Covers the cost of repairs for network computer equipment.						
MAINTENANCE CONTRACTS		196,489	169,500	197,000	176,500	7,000
Contracts with service companies to provide maintenance of equipment, i.e. photocopiers, band instruments, AV equipment, etc. and the financial computer system maintenance including software.						
TIMEKEEPING SYSTEM CONTRACT		73,415	65,000	73,000	73,000	8,000
Contract for the timekeeping system throughout the county schools.						
TOTAL FOR CONTRACTED SERVICES		391,973	373,500	396,600	373,500	-

OPERATIONS

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
CUSTODIAL SUPPLIES	256,455	200,000	235,000	235,000	35,000
Covers the cost of cleaning supplies and paper products used in the schools.					
COMPUTER EQUIPMENT REPAIRS	46,554	40,000	50,000	40,000	-
Covers the cost of supplies used by Board employees to repair all computer equipment.					
TOTAL FOR SUPPLIES & MATERIALS	303,009	240,000	285,000	275,000	35,000
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	19,863	11,000	17,500	13,200	2,200
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.					
INSURANCE - PROPERTY / VEHICLES	153,634	174,000	164,000	164,000	(10,000)
Insurance purchased through MABE Insurance Pool for property and vehicle insurance.					
UTILITIES - ELECTRICITY & HEAT	2,160,926	2,244,800	2,244,800	2,209,800	(35,000)
Funds allocated to pay for heat and electricity for all Board operated buildings.					
COMMUNICATIONS	51,075	55,000	55,000	55,000	-
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.					
WATER AND SEWER	245,456	292,200	300,000	300,000	7,800
Funds are requested to pay municipal fees for water and sewerage. Costs for the purchase of bottled water for portable classrooms and the nurses office.					
TOTAL FOR OTHER CHARGES	2,630,954	2,777,000	2,781,300	2,742,000	(35,000)

OPERATIONS

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>EQUIPMENT</u>						
CUSTODIAL EQUIPMENT		6,546	5,000	10,000	10,000	5,000
	To provide equipment to the custodial staff, i.e. vacuum cleaners, buffers, scrubbers, etc...					
TOTAL FOR EQUIPMENT		6,546	5,000	10,000	10,000	5,000
TOTAL CATEGORY		6,123,626	6,321,495	6,363,379	6,240,424	(81,071)

MAINTENANCE

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>						
Salaries and Wages	11.90	672,049	751,518	792,867	792,867	41,349
Contracted Services		675,434	667,037	667,037	667,037	-
Supplies and Materials		304,385	282,000	285,000	285,000	3,000
Other Charges		23,695	19,000	21,000	21,000	2,000
Equipment		12,780	10,000	-	-	(10,000)
Transfers		-	-	-	-	-
TOTAL CATEGORY		1,688,343	1,729,555	1,765,904	1,765,904	36,349

MAINTENANCE

ACCOUNT DESCRIPTION		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SALARIES & WAGES</u>						
CENTRAL OFFICE STAFF	3.40	206,228	243,114	271,486	271,486	28,372
Includes salaries for the following positions:						
Director of Operations	0.40					
Facility Planner	1.00					
Coordinator of Supporting Services	1.00					
Secretarial	1.00					
MAINTENANCE PERSONNEL	8.50	465,821	508,404	521,381	521,381	12,977
Includes salaries for the following positions:						
Maintenance Foreman	1.00					
Maintenance Staff	7.50					
TOTAL FOR SALARIES & WAGES	11.90	672,049	751,518	792,867	792,867	41,349
<u>CONTRACTED SERVICES</u>						
REPAIRS TO BUILDINGS		168,603	145,000	145,000	145,000	-
Covers the cost of repairs to buildings that require the services of outside contractors.						
REFUSE REMOVAL		102,188	110,000	110,000	110,000	-
Includes the cost of trash collection for all Board operated facilities.						
PEST CONTROL		8,894	12,000	12,000	12,000	-
Fund to cover the cost of the integrated pest management system.						
ENVIRONMENTAL TESTING		9,270	10,000	10,000	10,000	-
Includes funding for performing air quality testing, water analysis and other EPA required testing.						
GROUNDS MAINTENANCE		330,037	330,037	330,037	330,037	-
Costs paid to another county agency for the maintenance of the grounds owned by the Board.						
MAINTENANCE CONTRACTS		56,442	60,000	60,000	60,000	-
Contracts with service companies to provide maintenance of equipment, i.e. elevators, PA systems, Fire alarm systems, etc						
TOTAL FOR CONTRACTED SERVICES		675,434	667,037	667,037	667,037	-

MAINTENANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUPPLIES AND MATERIALS</u>					
REPAIRS TO BUILDINGS	283,953	240,000	260,000	260,000	20,000
Covers the cost of supplies used by Board employees to complete repairs to buildings.					
VEHICLE OPERATION	20,432	42,000	25,000	25,000	(17,000)
Operational costs for county owned vehicles.					
TOTAL FOR SUPPLIES & MATERIALS	304,385	282,000	285,000	285,000	3,000
<u>OTHER CHARGES</u>					
MILEAGE & TRAVEL	2,964	1,000	1,000	1,000	-
Reimbursements to staff for travel to schools, and local/state meetings. The reimbursement rate parallels the rate established by the county government.					
AUTO EXPENSE	20,731	18,000	20,000	20,000	2,000
Maintenance and repairs to fleet vehicles.					
TOTAL FOR OTHER CHARGES	23,695	19,000	21,000	21,000	2,000
<u>EQUIPMENT</u>					
EQUIPMENT REPLACEMENT	-	-	-	-	-
To replace equipment used by the maintenance staff.					
VEHICLE REPLACEMENT	12,780	10,000	-	-	(10,000)
Costs associated with the lease purchase or purchase of new vehicles for the maintenance staff.					
TOTAL FOR EQUIPMENT	12,780	10,000	-	-	(10,000)
TOTAL CATEGORY	1,688,343	1,729,555	1,765,904	1,765,904	36,349

FIXED CHARGES

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>SUMMARY</u>					
Salaries and Wages	-	-	-	-	-
Contracted Services	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Other Charges	18,750,327	19,533,178	20,409,538	20,244,348	711,170
Equipment	-	-	-	-	-
Transfers	-	-	-	-	-
TOTAL CATEGORY	18,750,327	19,533,178	20,409,538	20,244,348	711,170

FIXED CHARGES

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
<u>OTHER CHARGES</u>					
RETIREMENT COSTS	2,316,775	2,908,011	2,914,668	2,906,924	(1,087)
Represents the local share for retirement costs associated with certain positions that do not qualify for state paid retirement contributions and the local employer share for the Teachers' Retirement and Pension System. Also covers the administrative fees assessed by MSRP.					
SOCIAL SECURITY/MEDICARE TAXES	4,039,274	4,310,837	4,465,975	4,376,846	66,009
Covers the cost of the employer's share of social security and Medicare tax for all locally funded positions.					
TUITION REIMBURSEMENT	170,555	201,650	201,650	201,650	-
Funds to reimburse employees for work-related course costs.					
HEALTH INSURANCE	9,828,038	9,723,569	10,234,569	10,115,782	392,213
Funds to cover employer share of health insurance premiums. Also provides funding for proposed positions.					
INSURANCE - LIABILITY/FIDELITY	70,924	47,500	75,000	75,000	27,500
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	355,857	340,982	350,316	343,029	2,047
Funds to cover the cost of worker's compensation insurance purchased through MABE.					
INSURANCE - LIFE	121,546	126,899	130,000	130,000	3,101
Funds to cover the cost of life insurance for employees in accordance with the negotiated agreements.					

FIXED CHARGES

ACCOUNT DESCRIPTION	ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
INSURANCE - UNEMPLOYMENT	56,997	59,168	61,298	60,074	906
Cost of unemployment insurance including hearings, appeals, and administration of claims. Claims administration is handled by a third party administrator.					
BACKGROUND CHECKS	2,524	-	1,000	1,000	1,000
Cost for background checks and pre-employment drug test for positions not paid by employees.					
RETIREE INSURANCE COSTS	1,783,587	1,810,637	1,970,637	2,029,618	218,981
Retirees with the required years of service are entitled to contributions toward health care and possible continuation of life insurance benefits.					
LEGAL TRUST	4,250	3,925	4,425	4,425	500
Membership fee for participating in the legal trust through MABE.					
TOTAL FOR OTHER CHARGES	18,750,327	19,533,178	20,409,538	20,244,348	711,170
TOTAL CATEGORY	18,750,327	19,533,178	20,409,538	20,244,348	711,170

CONSTRUCTION FUND PROJECTS

		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018
State Funding:					
	Aging Schools Program	82,246	-	-	50,074
	Building Addition-GES	-	-	1,163,000	1,208,000
	Building Renovation - STMS	-	-	-	-
	QZAB Program-PA SES	55,075	-	-	-
	Systemic-Door Replacement - SES			103,000	103,000
	Systemic-EMS-KIHS		434,000	493,000	493,000
	Systemic-Fire System-GES		115,000		-
	Systemic-Fire System-KIHS			338,000	338,000
	Systemic-Generator Replacement - BES			166,000	166,000
	Systemic-Roof Repair - CHES		134,000		-
	Systemic-Roof Repair - SES			140,000	147,000
	Total State Funding	137,321	683,000	2,403,000	2,505,074
County Funding:					
	Auditorium Sound System - QACHS	36,633	-	-	-
	Band Uniforms - QACHS			50,000	-
	Building Addition - GES	-	445,737	3,142,000	3,142,000
	Building Renovation - STVMS	2,932,070	-	-	-
	Classroom Technology	-	-	70,000	-
	Comprehensive Building Assessment	136,859	-	-	-
	Facility Assessment Recommendations	-	-	1,178,000	-
	General Building Improvements	-	300,000	300,000	-
	Maintenance Vehicles	-	74,000	-	-
	Modular Complex - STVMS	45,496	-	-	-
	Partial Roof Replacement - KES	6,800	-	-	-
	Relocation & Lease of Portable Classrooms	43,484	72,000	-	-
	Replacement Buses	206,852	300,000	-	-
	Resurface Tennis Courts - QACHS & KIHS	104,750	-	-	-
	Security Upgrades	-	209,000	-	-
	Systemic-Door Replacement - SES	-	-	127,000	127,000
	Systemic-EMS-KIHS	-	-	589,000	589,000
	Systemic-Fire System-GES	-	134,000	-	-
	Systemic-Fire System-KIHS	-	-	389,000	389,000
	Systemic-Generator Replacement - BES	-	-	190,000	190,000
	Systemic-Roof Repair - CHES	-	152,000	-	-
	Systemic-Roof Repair - SES	-	-	183,000	176,000
	Techbooks / Textbooks	1,126,075	550,000	500,000	500,000
	Technology Plan	1,519,126	1,219,129	1,623,000	1,263,919
	Total County Funding	6,158,145	3,455,866	8,341,000	6,376,919
Other Funding:					
	Bathroom Plumbing - CMS	1,196			-
	General Building Improvements	263,185			-
	New Sudlersville Middle	24,014			-
	Total Other Funding	288,395	-	-	-
	Total Construction Fund	6,583,861	4,138,866	10,744,000	8,881,993

RESTRICTED PROGRAMS - FEDERAL, STATE AND OTHER

		ACTUAL FY 2016	APPROVED FY 2017	REQUESTED FY 2018	APPROVED FY 2018	APPROVED INCREASE/ (DECREASE)
FEDERAL FUNDS:						
	Title I	1,238,438	1,241,104	1,241,104	1,480,289	239,185
	Title IIA & IID	179,239	283,309	283,309	198,000	(85,309)
	Titles III, IV, & V	72,741	55,538	55,538	25,800	(29,738)
	Special Education	1,962,358	2,236,028	2,236,028	2,079,153	(156,875)
	21st Century Grants - Secondary & Elementary	563,466	937,969	937,969	535,000	(402,969)
	Career & Technology	79,977	79,977	79,977	128,498	48,521
	Other Federal Funds	194,623	544,000	544,000	367,000	(177,000)
	Total Federal Funds	4,290,842	5,377,925	5,377,925	4,813,740	(564,185)
STATE FUNDS:						
	Judy P Hoyer Early Child Care and Education	318,635	373,333	373,333	363,000	(10,333)
	Infants & Toddlers Program	77,375	77,375	77,375	70,208	(7,167)
	Fine Art Initiatives	6,349	7,753	7,753	10,253	2,500
	STEM Grant	48,454	50,035	50,035		(50,035)
	Other State Funds	126,606	132,055	132,055	359,814	227,759
	Total State Funds	577,420	640,551	640,551	803,275	162,724
OTHER FUNDS:						
	CASASTART	58,561	59,658	59,658	59,658	-
	Friends of the Family	254,112	250,000	250,000	275,000	25,000
	Partnering for Youth	198,111	202,244	202,244	234,644	32,400
	Other Restricted Funds	281,651	116,000	116,000	375,000	259,000
	Total Other Funds	792,435	627,902	627,902	944,302	316,400
Total Restricted Funds		5,660,697	6,646,378	6,646,378	6,561,317	(85,061)

ENROLLMENT PROJECTIONS

School	2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		10 yr Grwth	
	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE	ASC	FTE
Bayside	419	419	439	439	442	442	433	433	426	426	442	442	445	445	448	448	451	451	454	454	457	457	38	38
Centreville	518	485	520	487	529	496	532	499	535	502	538	505	541	508	544	511	547	514	550	517	553	520	35	35
Church Hill	290	279	294	283	309	298	321	310	341	330	346	335	351	340	356	345	361	350	366	355	371	360	81	81
Grasonville	482	462	496	476	521	501	534	514	553	533	583	563	601	581	619	599	637	617	655	635	673	653	191	191
Kennard	517	517	516	516	505	505	497	497	499	499	508	508	511	511	514	514	517	517	520	520	523	523	6	6
Kent Island	454	435	447	428	463	444	466	447	469	450	472	453	475	456	478	459	481	462	484	465	487	468	33	33
Matapeake	488	475	480	467	479	466	473	460	455	442	451	438	451	438	451	438	451	438	451	438	451	438	-37	-37
Sudlersville	309	292	297	280	290	273	297	280	311	294	316	299	321	304	326	309	331	314	336	319	341	324	32	32
Elementary Total	3477	3364	3489	3376	3538	3425	3553	3440	3589	3476	3656	3543	3696	3583	3736	3623	3776	3663	3816	3703	3856	3743	379	379
Centreville	536	536	541	541	558	558	553	553	542	542	534	534	536	536	545	545	548	548	551	551	554	554	18	18
Matapeake	398	398	382	382	373	373	390	390	400	400	401	401	393	393	379	379	377	377	377	377	377	377	-21	-21
Stevensville	512	512	530	530	547	547	555	555	567	567	565	565	570	570	603	603	614	614	625	625	629	629	117	117
Sudlersville	473	473	484	484	484	484	472	472	430	430	419	419	425	425	442	442	474	474	482	482	490	490	17	17
Middle Totals	1919	1919	1937	1937	1962	1962	1970	1970	1939	1939	1919	1919	1924	1924	1969	1969	2013	2013	2035	2035	2050	2050	131	131
Kent Island	1191	1191	1204	1204	1224	1224	1249	1249	1214	1214	1248	1248	1258	1258	1271	1271	1302	1302	1301	1301	1310	1310	119	119
Queen Anne	1133	1133	1149	1149	1143	1143	1179	1179	1205	1205	1226	1226	1233	1233	1210	1210	1164	1164	1146	1146	1155	1155	22	22
High Totals	2324	2324	2353	2353	2367	2367	2428	2428	2419	2419	2474	2474	2491	2491	2481	2481	2466	2466	2447	2447	2465	2465	141	141
County Totals	7720	7607	7779	7666	7867	7754	7951	7838	7947	7834	8049	7936	8111	7998	8186	8073	8255	8142	8298	8185	8371	8258	651	651

SUMMARY OF FREE REDUCED MEAL ELIGIBLE ENROLLMENT

School	October 31, 2015			October 31, 2016		
	Free & Reduced Meal Eligible Students	Total Students	% FARM	Free & Reduced Meal Eligible Students	Total Students	% FARM
<u>Elementary</u>						
Bayside	89	393	22.65%	97	419	23.15%
Centreville	141	543	25.97%	139	537	25.88%
Church Hill	118	322	36.65%	101	289	34.95%
Grasonville	190	494	38.46%	174	484	35.95%
Kennard	116	511	22.70%	137	518	26.45%
Kent Island	122	466	26.18%	113	470	24.04%
Matapeake	89	489	18.20%	93	488	19.06%
Sudlersville	200	323	61.92%	200	311	64.31%
<u>Middle</u>						
Centreville	110	537	20.48%	101	536	18.84%
Matapeake	55	449	12.25%	49	399	12.28%
Stevensville	120	505	23.76%	118	511	23.09%
Sudlersville	194	454	42.73%	203	470	43.19%
<u>High</u>						
Kent Island	207	1153	17.95%	183	1193	15.34%
Queen Anne's	271	1083	25.02%	292	1136	25.70%
Total	2022	7722	26.18%	2000	7761	25.77%

SUMMARY OF ENROLLMENT BY RACE

Race	Queen Anne's		Statewide	
	Number of Students	%	Number of Students	%
African Americans	530	6.87%	302,417	34.38%
American Indian/Alaskan Native	17	0.22%	2,517	0.29%
Asian	105	1.36%	55,406	6.30%
Hispanic	492	6.38%	135,999	15.46%
Pacific Islander	3	0.04%	1,238	0.14%
White	6,209	80.46%	343,853	39.09%
2 Plus	361	4.68%	38,171	4.34%
Total Population	7,717	100.00%	879,601	100.00%

SUMMARY OF ENROLLMENT BY DISABILITY

Type of Disability	2015-16		2016-17	
	Number of Students	%	Number of Students	%
Specific Learning Disabilities	378	41.77%	376	42.58%
Speech/Language	141	15.58%	131	14.84%
Other Health Impaired	164	18.12%	157	17.78%
Developmentally Delayed	67	7.40%	46	5.21%
Emotionally Disturbed	28	3.09%	30	3.40%
Multiple Disabilities	19	2.10%	21	2.38%
Autism	70	7.73%	71	8.04%
Intellectual Disability	31	3.43%	35	3.96%
Deaf	2	0.22%	3	0.34%
Traumatic Brain Injury	-	0.00%	-	0.00%
Hearing Impairment	2	0.22%	6	0.68%
Visually Impairment	1	0.11%	1	0.11%
Orthopedically Impairment	2	0.22%	1	0.11%
Extended Option			5	0.57%
Total Population of Students with Disabilities	905	100.00%	883	100.00%
Total Student Population	7,705		7,834	
% Students with Disabilities	11.75%		11.27%	

TEACHER AND PPW SCALES

10-Month Scale										
BACHELORS			MASTER'S DEGREE							
	A1	B1		A2	B2	B3	B4	B5	B6	B7
Step	SPC	APC	Step	SPC	APC	15	30	45	60	PH.D.
1	45,498	-	1	45,827	-	-	-	-	-	-
2	45,787	-	2	46,315	-	-	-	-	-	-
3	46,076	-	3	46,804	-	-	-	-	-	-
4	46,366	47,883	4	47,301	49,224	49,499	49,776	50,053	50,327	50,881
5	46,654	48,977	5	47,758	50,350	50,624	50,901	51,178	51,452	52,006
6	46,654	51,141	6	47,758	52,575	52,851	53,128	53,404	53,679	54,232
7	46,654	52,261	7	47,758	53,725	54,001	54,277	54,553	54,829	55,382
8	46,654	53,404	8	47,758	54,900	55,176	55,452	55,728	56,005	56,556
9	46,654	57,088	9	47,758	58,573	58,849	59,125	59,401	59,677	60,229
10	46,654	58,871	10	47,758	60,345	60,620	60,897	61,174	61,448	62,002
11	-	60,334	11	-	61,786	62,060	62,337	62,614	62,890	63,442
12	-	63,373	12	-	64,803	65,079	65,355	65,631	65,908	66,460
13	-	64,950	13	-	66,350	66,627	66,902	67,179	67,455	68,007
14	-	66,567	14	-	67,982	68,259	68,535	68,811	69,087	69,640
15	-	68,222	15	-	69,606	69,882	70,159	70,434	70,710	71,264
16	-	71,663	16	-	72,971	73,248	73,525	73,800	74,076	74,629
17	-	73,302	17	-	74,644	74,920	75,197	75,473	75,749	76,301
18	-	74,981	18	-	76,352	76,629	76,904	77,181	77,457	78,009
19	-	76,698	19	-	78,103	78,379	78,655	78,932	79,207	79,760
20	-	82,750	20	-	84,518	84,794	85,070	85,346	85,622	86,174

11-Month Scale										
BACHELORS			MASTER'S DEGREE							
	A1	B1		A2	B2	B3	B4	B5	B6	
Step	SPC	APC	Step	SPC	APC	15	30	45	60	
1	50,288	-	1	50,652	-	-	-	-	-	-
2	50,607	-	2	51,190	-	-	-	-	-	-
3	50,926	-	3	51,731	-	-	-	-	-	-
4	51,245	52,924	4	52,281	54,405	54,710	55,015	55,321	55,626	56,236
5	51,565	54,133	5	52,785	55,649	55,954	56,259	56,565	56,869	57,479
6	51,565	56,526	6	52,785	58,109	58,415	58,720	59,025	59,330	59,941
7	51,565	57,763	7	52,785	59,380	59,685	59,991	60,296	60,601	61,211
8	51,565	59,025	8	52,785	60,679	60,984	61,289	61,594	61,900	62,510
9	51,565	63,098	9	52,785	64,739	65,044	65,349	65,654	65,959	66,570
10	51,565	65,068	10	52,785	66,697	67,002	67,307	67,612	67,917	68,529
11	-	66,685	11	-	68,288	68,593	68,899	69,204	69,509	70,119
12	-	70,046	12	-	71,624	71,929	72,234	72,539	72,845	73,455
13	-	71,788	13	-	73,335	73,640	73,945	74,250	74,555	75,166
14	-	73,573	14	-	75,139	75,444	75,749	76,054	76,360	76,970
15	-	75,404	15	-	76,933	77,238	77,544	77,849	78,154	78,764
16	-	79,204	16	-	80,654	80,959	81,265	81,570	81,875	82,485
17	-	81,017	17	-	82,502	82,807	83,112	83,417	83,723	84,333
18	-	82,874	18	-	84,390	84,695	85,000	85,305	85,611	86,221
19	-	84,772	19	-	86,324	86,630	86,935	87,240	87,545	88,155
20	-	91,462	20	-	93,415	93,720	94,025	94,330	94,635	95,246

PSYCHOLOGIST SCALES

	D1	D2	D3	D4	D5	D6	D7
Step	SPC Master's	APC Master's	APC M+15	APC M+30	APC M+45	APC M+60	APC Doctorate
1	51,620	52,171	52,613	53,054	53,495	53,938	54,488
2	53,159	53,728	54,169	54,610	55,052	55,493	56,045
3	54,744	55,329	55,771	56,213	56,653	57,095	57,647
4	56,377	56,981	57,422	57,863	58,305	58,746	59,298
5	58,060	58,681	59,122	59,564	60,004	60,446	60,998
6	59,792	60,431	60,874	61,314	61,754	62,198	62,748
7	61,578	62,235	62,676	63,118	63,559	64,000	64,553
8	63,416	64,093	64,534	64,976	65,417	65,858	66,411
9	65,308	66,007	66,448	66,889	67,332	67,772	68,323
10	67,258	67,978	68,419	68,861	69,302	69,744	70,295
11	69,266	70,006	70,450	70,890	71,331	71,774	72,325
12	-	72,099	72,540	72,981	73,423	73,864	74,415
13	-	74,252	74,694	75,135	75,576	76,018	76,569
14	-	76,470	76,913	77,353	77,795	78,236	78,788
15	-	78,755	79,196	79,639	80,079	80,521	81,073
16	-	81,109	81,550	81,993	82,433	82,874	83,427
17	-	83,533	83,973	84,416	84,857	85,298	85,850
18	-	86,029	86,471	86,913	87,354	87,795	88,346
19	-	88,601	89,043	89,484	89,926	90,367	90,917
20	-	91,251	91,692	92,133	92,576	93,016	93,567

SUPPORT SERVICES SALARY SCALES

Twelve-Month (Full Time)								
Pay Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
F1	20,333	21,342	22,403	23,515	24,683	25,909	27,198	28,837
G1	21,618	22,690	23,817	25,001	26,242	27,549	28,916	30,660
H1	23,054	24,199	25,399	26,663	27,988	29,381	30,841	32,669
I1	24,565	25,785	27,067	28,413	29,825	31,310	32,867	34,848
J1	26,151	27,451	28,816	30,248	31,752	33,333	34,992	37,101
K1	28,042	29,436	30,901	32,437	34,052	35,746	37,525	39,789
L1	30,158	31,658	33,233	34,887	36,623	38,446	40,362	42,797
M1	32,427	34,041	35,736	37,514	39,382	41,344	43,403	46,023
N1	34,918	36,656	38,482	40,399	42,411	44,523	46,742	49,562
O1	37,639	39,513	41,481	43,546	45,716	48,006	50,387	53,429
P1	40,510	42,528	44,647	46,872	49,207	51,660	54,236	57,509
Q1	43,611	45,784	48,065	50,461	52,976	55,616	58,390	61,914
R1	47,010	49,354	51,813	54,396	57,107	59,958	62,946	66,745
S1	50,714	53,241	55,896	58,683	61,610	64,682	67,909	72,012
T1	54,796	57,528	60,396	63,409	66,572	69,893	73,381	77,811
U1	59,180	62,130	65,230	68,483	71,900	75,488	79,254	84,041
V1	63,864	67,050	70,394	73,907	77,595	81,467	85,532	90,698
W1	69,002	72,445	76,061	79,856	83,840	88,025	92,418	98,001
X1	73,841	77,526	81,395	85,457	89,721	94,200	98,902	104,877

Ten-Month (Full Time - 215 Days)								
Pay Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
F2	16,778	17,609	18,482	19,398	20,361	21,372	22,433	23,781
G2	17,836	18,720	19,649	20,623	21,645	22,721	23,849	25,283
H2	19,018	19,962	20,951	21,992	23,084	24,231	25,435	26,964
I2	20,264	21,267	22,325	23,433	24,598	25,819	27,102	28,735
J2	21,569	22,639	23,764	24,945	26,183	27,484	28,853	30,590
K2	23,125	24,274	25,480	26,746	28,075	29,473	30,938	32,802
L2	24,869	26,104	27,403	28,766	30,196	31,698	33,275	35,281
M2	26,739	28,068	29,463	30,929	32,466	34,082	35,780	37,937
N2	28,790	30,223	31,726	33,303	34,962	36,703	38,530	40,852
O2	31,032	32,575	34,196	35,899	37,685	39,564	41,533	44,038
P2	33,398	35,060	36,805	38,639	40,563	42,582	44,703	47,400
Q2	35,949	37,740	39,619	41,594	43,664	45,840	48,124	51,027
R2	38,751	40,680	42,707	44,835	47,067	49,414	51,877	55,008
S2	41,804	43,886	46,072	48,368	50,778	53,310	55,968	59,346
T2	45,164	47,413	49,777	52,258	54,864	57,599	60,472	64,122
U2	48,776	51,207	53,759	56,441	59,256	62,211	65,313	69,257
V2	52,636	55,260	58,016	60,909	63,946	67,137	70,486	74,743
W2	56,868	59,705	62,681	65,809	69,090	72,538	76,157	80,758
X2	60,855	63,889	67,077	70,422	73,935	77,626	81,499	86,422

SUPPORT SERVICES SALARY SCALES

Ten-Month (Full Time - 207 Days)								
Pay Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
F3	16,159	16,958	17,797	18,681	19,606	20,581	21,601	22,899
G3	17,176	18,030	18,923	19,861	20,847	21,882	22,967	24,348
H3	18,313	19,222	20,176	21,177	22,228	23,333	24,491	25,965
I3	19,513	20,483	21,499	22,565	23,686	24,862	26,098	27,670
J3	20,772	21,802	22,885	24,021	25,216	26,468	27,783	29,458
K3	22,272	23,375	24,539	25,758	27,039	28,382	29,795	31,589
L3	23,950	25,139	26,390	27,701	29,078	30,524	32,043	33,974
M3	25,749	27,029	28,372	29,784	31,265	32,821	34,454	36,531
N3	27,727	29,105	30,555	32,074	33,669	35,345	37,104	39,343
O3	29,883	31,371	32,931	34,569	36,290	38,097	39,994	42,407
P3	32,160	33,761	35,440	37,206	39,059	41,004	43,048	45,643
Q3	34,618	36,342	38,152	40,052	42,046	44,141	46,341	49,138
R3	37,314	39,172	41,123	43,171	45,322	47,581	49,953	52,967
S3	40,255	42,259	44,364	46,576	48,896	51,334	53,893	57,147
T3	43,490	45,657	47,932	50,319	52,829	55,464	58,229	61,742
U3	46,967	49,308	51,765	54,346	57,055	59,901	62,890	66,685
V3	50,682	53,209	55,861	58,646	61,571	64,642	67,866	71,963
W3	54,758	57,488	60,355	63,365	66,526	69,845	73,330	77,758
X3	59,610	61,518	64,586	67,807	71,190	74,743	78,470	83,213

ADMINISTRATOR AND SUPERVISOR SCALES

Position	Base Salary	School Level Certificated Staff	(%)	Experience Level	Education	Student Enrollment (based on 9/30 enrollment)	(%)
Principal	\$88,443	Princ/AD 1 - 20	9%	3.0% per year	Doctorate 2.5%	Princ/AP 1 - 449	7.5%
Supervisor	\$84,873	Princ/AD 21-50	11%	(1 to 5-years)		Princ/AP 450 - 799	9.5%
Academic Dean	\$77,834	Princ/AD 50+	13%	1.0% per year		Princ/AP 800 plus	11.5%
Assistant Principal	\$75,590			(6-14 years)		Supervisor	7.5%
Facilitator	\$75,590	Sup/Fal/AP	9%			Fac/AD	5.5%