

**CAROLINE COUNTY PUBLIC SCHOOLS
2006-2007 Budget**

Additions

1	Salary Increases:	
	- Teachers	611,717
	- Support	308,968
2	F.I.C.A.	59,972
3	Health Insurance - employer share	573,748
4	Group Dental Insurance - employer share	8,376
5	VRS	569,794
6	Group Life Insurance	203,957
7	2 Elementary Teacher	93,748
8	4 Special Ed Teachers	187,497
9	1 Secondary Art Teacher	46,874
10	1 Secondary Health and P.E. Teacher	46,874
11	1 Secondary Instructional Specialist	49,217
12	1 Special Education Teacher Assistant	13,695
13	1 Elementary Assistant Principal	66,384
14	1 Special Education Assistive Technology Coordinator	27,377
15	1 Special Education Financial Secretary	21,359
16	1 Psychologist	57,275
17	1 Coordinator of Human Resources	108,147
18	1 Network Administrator	71,244
19	1 Technology Technician	51,865
20	1 Social Worker	54,583
21	National Board Certification Supplements	2,153
22	1 HVAC Position - 1/2 Year	20,537
23	Equipment-Carl Perkins-Vocational	1,202
24	Textbooks-K-5 Math, French, German, Spanish, Driver Ed., and CTE	93,631
25	Special Education Occupational/Physical Therapy	42,982
26	Special Education Travel, In-Service, and Dues	9,121
27	Instructional Materials and Equipment	49,354
28	Library Books, Supplies, Accelerated Reader	15,000
29	Remediation Supplies	10,000
30	Nurse Supplies, Equipment, and Immunizations	8,300
31	Increase in Water Rates	12,184
32	Fuel - Buses	242,500
33	Electricity and Heating	250,000
34	Regional GED Program Support	686
35	Finance Audit Fee and Software Support	2,000
36	Travel Reimbursement increased from \$0.31 per mile to \$0.44 per mile	18,800
37	Bus Mechanics' Boot Allowance	1,000
38	Additional 2005-2006 Positions - Unbudgeted	31,224

Total Additions **4,043,345**

Reductions

1	VRS Early Retirement	116,954
2	Bus Replacement to County CIP	150,477
3	Bus Debt Service to County CIP	91,176
4	Summer School due to State Funding	68,759
5	Transition Program to Grant Fund	7,404
	Total Reductions	434,770
	GRAND TOTAL	3,608,575