

CAROLINE COUNTY PUBLIC SCHOOLS
EXPENDITURE SUMMARY

The major area of increase in the 2006-2007 operating budget is in salaries and benefits. The School Board believes it must support all employees by bringing salaries in line with other school division's salaries. This budget includes a revised teacher salary scale with a starting salary of \$35,325. Other employees are budgeted a step increase, unless they are currently at or exceeded the top of the scale, and a 2.5% increase to the salary scale.

Included are nineteen new position: eight teachers - \$374,993, one instructional specialist - \$49,217, one elementary assistant principal - \$66,384, one teacher assistant - \$13,695, one special ed assistive technology coordinator - \$ 27,377, one special ed financial secretary - \$21,359, one psychologist - \$57,275, one coordinator of human resources - \$ 108,147, one network administrator - \$71,244, one technology technician - \$ 51,865, one social worker - \$54,583, and one HVAC mechanic (1/2 year) - \$20,537. Other major increase are: Special Education occupational/physical therapy - \$42,982, textbooks - \$93,631, Virginia Retirement System - \$569,794, Group Life Insurance - \$203,957, employer share of health and dental insurance - \$582,124, F.I.C.A. tax - \$59,972, instructional materials and equipment - \$49,354, fuel for buses - \$242,500, electricity and heating - \$250,000.

OPERATING BUDGET				
2006-2007 EXPENDITURES				
BY CATEGORY				
CATEGORY	2005-2006	2006-2007	INCREASE/ (DECREASE)	% INCREASE/ (DECREASE)
Instruction	23,285,975	26,242,147	2,956,172	12.70%
Administration, Attendance & Health	1,140,415	1,421,060	280,645	24.61%
Transportation	2,376,685	2,539,319	169,634	6.84%
Operations & Maintenance	2,603,844	3,021,098	417,254	16.02%
Facilities	145,838	145,838	0	0.00%
Debt Service	208,130	0	(208,130)	(100.00)%
TOTAL	29,760,887	33,369,462	3,608,575	12.13%