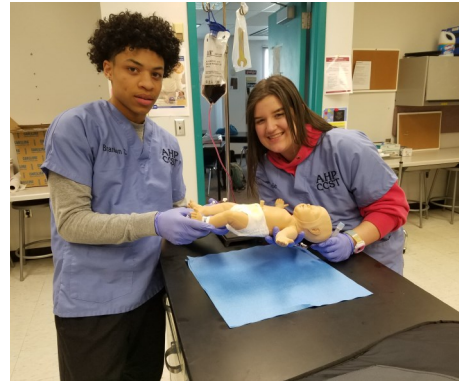




# CECIL COUNTY PUBLIC SCHOOLS BOARD OF EDUCATION APPROVED BUDGET FISCAL YEAR 2019



*Continuous  
Improvement,  
Everyone, Every Way,  
Every Day*

**Cecil County  
Public Schools**

George Washington Carver  
Education Leadership Center  
201 Booth Street  
Elkton, MD 21901

[www.ccps.org](http://www.ccps.org)



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**CECIL COUNTY PUBLIC SCHOOLS**

**FISCAL YEAR 2019 BUDGET**

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# INTRODUCTORY SECTION

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## **Board of Education Members**

**Dawn K. Branch**, President

**James Fazzino**, Vice President

**William H. Malesh**, Member

**William C. Manlove**, Member

**Wendy A. Wintersgill**, Member

**Kayla Russell**, Student Member

**Jeffrey A. Lawson, Ed.D.**, Superintendent of Schools/Secretary/Treasurer

The Board of Education of Cecil County is a corporate body politic established through the Education Article of the Annotated Code of Maryland in 1868. The Board is composed of one voting member from each of the five districts within the county and one non-voting student member. All voting Board members were elected. Elected Board members serve four (4) year terms, and may not serve more than two (2) terms. The Superintendent is appointed by the Board to a four year term. The Board has the responsibility to maintain a reasonable, uniform system of public schools to provide quality education for all youth of Cecil County. The members of the Board elect one of their members to serve as President and one to serve as Vice President during the annual meeting in December by individually recorded vote.

## **Superintendent's Leadership Team Members**

**Carolyn J. Teigland, Ed.D.**, Associate Superintendent for Education Services

**Robert J. Buckley, Ed.D.**, Associate Superintendent for Administrative Services

**Thomas M. Kappra**, Chief Financial Officer

**Georgia S. Clark**, Executive Director for Elementary School Education

**Anne M. Gellrich**, Executive Director for Secondary School Education

**Perry A. Willis**, Executive Director for Support Services

**Sean Cannon**, Executive Director for Staff Relations

The Leadership Team is responsible for the development and implementation of the educational program for the students of Cecil County. The team has the responsibility for implementing policies of the Board of Education and improving the effectiveness of staff members. Members of the Superintendent's Leadership Team are responsible for the daily operation of their respective areas of responsibility. Team members provide direction and support and delegate authority to others as needed.

The fundamental concept as outlined in the organizational structure provides administrative support and program assistance to department heads, school administrators, and other certificated and support staff.

The organizational structure delineates responsibility, authority, and accountability for the attainment of system-wide goals with an elementary, middle, and high school level concept. The focus of this leadership supports improvements using a systems thinking strategy at the schools, and supports department levels, student achievement, and student success within and between the three educational level structures.

July 1, 2019

To the Board of Education of Cecil County and  
Citizens of Cecil County,

Pursuant to the public laws of the State of Maryland, the adopted budget for the fiscal year beginning July 1, 2018, and ending June 30, 2019, for Cecil County Public Schools (school system) follows. Operating budgets are presented for the General Fund, the Capital Projects Fund, and the Debt Service Fund.

Responsibilities for both the accuracy of the presented data and the completeness and fairness of the presentation rests with the management of the school system. We believe the data is accurate in all material respects and presented in a manner that fairly reflects the financial position, the results of operations, and the budget outlook of the school system.

The report is available to all interested parties. It is also available to the public on our website [www.ccps.org](http://www.ccps.org).

## **The Superintendent's Message**

The Board of Education's Budget proposal to the County Executive included a request for an increase in county funding of \$4,252,704 or 5.2%. The County Executive included an increase of \$775,000 or 0.9% in his budget approved by County Council without amendments. This reduction required the elimination of 12.5 additional teaching positions. Although a decline of 1.5% in enrollment of 231 students negatively impacted State funding, increases in funding for at-risk students (Special Education, English Language Learners, and Free and Reduced Meals (FaRMS) eligible) resulted in a net increase of \$624,177 or 0.5%. Total revenue will increase \$1,399,177 or 0.7% and the use of fund balance for \$1,488,168 will make up the difference in revenue. This budget is our best effort to match system needs, based on our strategic measures and outcomes, to this projected revenue.

Our budget development cycle aligns to our strategic plan. Schools and departments develop their requests throughout the fall. We negotiate with our employee groups with regard to salaries, benefits, and working conditions. We also negotiate with our bus contractors. In the mix are also any changes made by the Maryland Legislature. Finally, we present our budget request to the County Executive who shares his recommendations with County Council. After County Council later adopts their budget, the Board of Education approves the final expense budget based on appropriated revenues.

To help us to identify priorities for our budget request we conduct an online survey of our key groups. We survey students, parents, and staff to gain their perspective on school and system needs. We had 2,760 constituents respond to the survey. Of the parents responding, their top three priorities are school safety, class size, and instructional programs. Student priorities are athletics, technology, and school safety/facility condition. Employees identify salaries, benefits, and additional staff as system priorities. You will find that the priorities of this budget align to the greatest extent possible with those of the groups we serve within our parameters and resources.

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This budget addresses these system challenges:

- Graduation Rate – All subgroups continue to move forward as we topped 90% for all groups. Conversely, the dropout rate has been cut in half in six years. We must continue to work with our subgroups to eliminate any achievement gap.
- All students must be college and career ready – All students must meet the requirements of Maryland Law passed in 2013 which requires students to be college and career ready upon graduation. Our juniors are required to pass a rigorous assessment to have this designation.
- Student Support – FaRMS students comprise 35% of all students, and students receiving Special Education services approaches 15%. In addition, the number of English Language Learners has increased to 262 students across all schools. Additional resources are required to provide for the social and emotional needs of these students if they are to thrive and learn.
- Provide competitive salary and benefits – In order to attract and retain high quality faculty and staff, we must maintain competitive salary and benefits to the ten surrounding districts where a Cecil County resident can commute to work.

We were very pleased with the focus on capital improvements, including additional funding for the Gilpin Manor Elementary School, roof replacement project at Bohemia Manor Middle School, and doors and windows at Cherry Hill Middle School for a total State and county funding of \$10,750,294.

Our small capital projects include the performance contract, Bohemia Manor High VAV units, Bohemia Manor Middle/High track, fencing, and LED lighting, Rising Sun Elementary septic system, Cecil Manor Elementary handicap ramp, and Bohemia Manor Middle/High secure entrance.

A recent report entitled Maintenance of Maryland's Public School Buildings contained this passage regarding Cecil County Public Schools, "As a result of Cecil County Public Schools' consistent and comprehensive approach to facility maintenance, only one school was inspected in FY 2017. Calvert Elementary received an overall rating of Superior. These results are testimony to this school system's excellent maintenance practices, which include the public recognition of the maintenance service of individual facility personnel. It is notable that the Facility Safety and Administrative Issues that figures so prominently in schools across the state are absent in the five schools inspected in Cecil County. This suggests that the culture of good facility management is practiced not only by central office staff and custodians, but by school administrators and teachers as well." Hats off to our CCPS team!

## Who We Are

The school system is a component unit of the Cecil County government. Services provide for a comprehensive preschool, elementary, and secondary public school education. The school system serves 15,364 students in 30 schools throughout our county including 17 elementary, 6 middle, 5 high schools, a career and technology center, and an alternative school. Approximately 2.3 million square feet of building space is proudly maintained to ensure a safe and secure learning environment. The school buildings are multi-use facilities

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outside of the instructional day, serving over 130 approved community groups and organizations for meetings and recreational events. Our fleet of buses travel 2.3 million miles annually transporting students safely to and from school. Cecil County Public Schools is ranked 15<sup>th</sup> in enrollment of the 24 school systems in Maryland.

As one of the largest employers in Cecil County, the school system has over 2,000 employees including 1,223 teachers. A strong teacher induction program as well as leadership academies are in place to ensure teacher success and promote a quality work experience throughout the school system. A core business partnership council of approximately 53 members lends their expertise and resources to further strengthen our school system.

The school system is one governed by a Board of Education (Board) consisting of five elected members pursuant to State law and to which Cecil County government provides partial fiscal support. Because of this fiscal relationship and the county's control over the budget process, the school system is a component unit of the county for financial reporting purposes, a requirement of the Governmental Accounting Standards Board (GASB).

The Board adopted the Superintendent's budget request at their regular meeting on February 12, 2018 and subsequently presented to the County Executive. After review, the County Executive included an appropriation to the Board for the Operating, Capital, and Debt Service Funds. The total county operating and capital budgets were submitted to the County Council by the County Executive. Pursuant to the Cecil County Charter, Section 507(a), "After the public hearing or hearings, the Council may decrease or delete any items in the Budget, except those required by the laws of this State and provisions for debt service on obligations then outstanding or for estimated cash deficits." According to State law, the Council may reinstate any reduction in the Board's request to the County Executive.

The adoption of the county budget, including the Board's appropriation was approved by the Council on June 5, 2018. After receiving approval of appropriated amounts from the county, state, and federal funding authorities, the Board adopted the final budget for the subsequent fiscal year on June 11, 2018.

The Board's fiscal 2019 operating budget totals \$199,856,324 for an increase of \$1,399,177 or 0.7% from fiscal 2018, funded 41.3% by the county, 53.6% by the State, and 5.1% by Federal and other sources. Included is funding from the county of \$82,463,528 which is \$775,000 or 0.9% above the fiscal 2018 appropriation. The increase in county funding is \$1,826,450 above the required minimum Maintenance of Effort (MOE). State law requires that the county fund, at a minimum, the same level of funding as the prior year on a per student basis. This is known as Maintenance of Effort.

The Board's total capital project budget is \$10,750,294. This is significantly below funding levels needed to maintain and upgrade our facilities. Estimated costs for fiscal 2019 deferred maintenance requests are over \$19.2 million. This amount represents the value of requested projects from school administrators and facilities staff that were evaluated with fair or poor ratings. The Department of Facilities has quantified and evaluated the life expectancy of building components at each site and predicts costs for deferred maintenance will increase significantly if capital funding is not increased. Of the total \$19.2 million in deferred

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maintenance expense, \$1,263,817 will be eliminated with the implementation of our five-year capital improvement plan. This includes the replacement of Chesapeake City Elementary.

## Major Goals and Objectives

### *Mission Statement*

Our mission is to provide an excellent prekindergarten through graduation learning experience that enables ALL students to demonstrate the skills, knowledge, and attitudes required for lifelong learning and productive citizenship in an ever-changing global society.

#### **Goal 1:           *All students will meet or exceed high academic standards.***

- Objective 1.1   Students will meet or exceed state proficiency levels in tested areas.
- Objective 1.2   Students will graduate from high school prepared for college and/or the world of work.
- Objective 1.3   Students will enroll in rigorous academic programs.

#### **Goal 2:           *All students will learn in safe, secure, and inviting environments.***

- Objective 2.1   Students will abstain from violent and disruptive behaviors.
- Objective 2.2   Students will abstain from harmful behaviors associated with substance abuse.
- Objective 2.3   All schools will demonstrate a readiness to address emergency situations.
- Objective 2.4   Parents, guardians, and students will support the public school system.

#### **Goal 3:           *All students will benefit from effective and efficient support and services provided by a learning organization.***

- Objective 3.1   Students will be taught by highly qualified professional and support staff.
- Objective 3.2   Students will learn in clean, well maintained, and instructionally conducive facilities.
- Objective 3.3   Students and staff will have access to high quality, productive support services.

What do we want for our children? We want all students to perform at high academic levels as demonstrated by student achievement at the proficient or advanced levels on state assessments. We offer rigorous programs with technology incorporated as a tool to enhance learning, and to prepare students for college and/or the world of work. We want all students to learn in safe, secure, and inviting environments ready to respond to emergencies, abstaining from violent, disruptive or harmful behaviors with the support of parents, guardians, and the community. We want all students to benefit from effective and efficient support services and to be taught by highly qualified professionals in well-maintained and instructionally conducive facilities.

We provide a comprehensive, rigorous instructional program developed in collaboration with Common Core Standards as adopted in Maryland. Individual student needs are addressed through differentiation of instruction. Disabled students are educated in the least restrictive environment in their home school with their age appropriate peers to the degree possible. Supplemental aids and services are provided as needed to support student achievement. Students who are gifted and talented receive services through the challenge program. Cecil County Public Schools continues to grow the number of students who take Advanced

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Placement (AP) Tests, and the percentage of students who earn a passing score has remained relatively consistent. In fact, AP results from the 2016-17 school year show an all-time high in the number of AP tests taken. Approximately 72.6% of Cecil County students report their intent to continue their education through a two or four-year college or specialized training school beyond graduation.

## *Recent Accomplishments*

The school system is a diverse learning community where stakeholders are respected, valued and contribute to an excellent educational program in a rapidly changing global society. The following are the major programmatic initiatives accomplished before or within fiscal year 2018:

Our efforts to improve the academic achievement and opportunities of our students included:

- Implementation with Cecil College of the Early College Academy
- Expansion of the Work Based Learning Program to the School of Technology
- Twilight School as an alternative to suspension in all secondary schools
- Half day prekindergarten for qualified students in all 17 elementary schools
- Differentiated instruction designed to meet the needs of all students
- Curricular programs aligned with state and national standards
- Serving the needs of students with disabilities in an inclusive, least restrictive environment
- Revised Grading and Reporting Policy and Procedures
- Focus on implementing formative assessment strategies in all content areas
- Freshman Academy in each high school
- Alignment and revision of English Language Arts and Mathematics curriculum and resources in grades K-12
- Coaching support for elementary reading program
- Focus on literacy in all content areas

Our efforts to improve the learning environment of our schools included:

- Ongoing implementation of Positive Behavior Interventions and Supports (PBIS) programs to all schools
- Active partnerships with business and community leaders
- Ongoing implementation of a revised Student Code of Conduct
- Regular safety reviews at each school to assess readiness to respond to incidents
- Training for all schools in A.L.I.C.E. (Alert, Lockdown, Inform, Counter, Evacuate) active shooter protocols
- Academic supports for students with behavioral challenges are available in all schools
- Cultural proficiency training for administrators and all staff
- Additional behavioral support classrooms at two middle schools and one elementary school

Our efforts to improve support and services for our students and staff included:

- A schedule of training opportunities for administrative professionals
- A wellness policy by our Food and Nutrition Department to provide nutritious meals
- Ongoing implementation of a comprehensive wellness program for staff

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- Increased access and integration to technology through the deployment of Chromebook carts in all schools
- Completed 4 year implementation of Chromebook technology across all levels of schooling
- Over 14,000 Chromebook devices are available to students for daily instruction as well as supporting online testing requirements

## *The Future*

Funding for the following major programmatic initiatives are included in this budget:

Our efforts to improve the academic achievement of our students include:

- Substitute release time for teachers to participate in professional development
- Additional special educators to provide specialized instruction
- Stipends for teachers to participate in professional development in the summer and beyond the duty day
- Step increases and COLA for employees per collective bargaining arrangements
- Resources to support the implementation of new curricula
- Implement distance learning in areas of need
- Implementation of AVID (Advancement Via Individual Determination) at three schools (Cherry Hill Middle, Elkton Middle, and Elkton High Schools)
- Implementation of Diesel Technician and Manufacturing programs at Cecil County School of Technology
- Development of an Arts and Humanities Academy at each high school
- An additional middle school behavior support classroom

Our efforts to improve support and services for our students and staff include:

- Additional maintenance projects and small capital construction projects to reduce deferred maintenance

## **Budget Overview**

### *General Fund*

The General Fund is used to focus upon the operation of the school system's educational and support services programs. Revenue for operations is appropriated from federal, state, and county governments. The school system has no direct taxing authority. As such, it is totally dependent on these appropriations.

A difficult economy has challenged the county, state, and nation. Under the direction of the Board of Education, the school system significantly reduced costs since fiscal year 2007. During this time we implemented numerous cost containment measures focusing on long-term goals. We have achieved this by enacting cost improvements that identified the most effective strategy or product for the most affordable price, by redefining health care benefits, by reducing our workforce through the elimination of over 128 positions since fiscal year 2009, and by deferring many programs and needs.

Since fiscal 2011, federal support for some programs has been reduced or eliminated. To complicate matters further, we are now required by Maryland law to comply with the comprehensive reform brought about by

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the Race to the Top legislation including a new principal and teacher evaluation process tied to student growth, the purchase of a longitudinal student data system, and the adoption of common core curriculum which will result in new student assessments.

At the state level, the annual foundation formula per student funding amount of \$7,069 increased 1.4 % to \$7,168 for fiscal 2019, based on the current *Bridge to Excellence* legislation. The foundation amount per student is adjusted based on county wealth per student. Additional funding is provided for certain high risk student populations, such as special education, low income (compensatory education), and English as a second language. This legislation was implemented to increase K-12 state funding to a level determined to be adequate to support current education mandates. Current law provides for an inflation increase based on the Consumer Price Index, capped at 1.5%. The CPI adjustment for fiscal 2019 is 1.4%.

Declining enrollment funding, added in fiscal 2018, added an additional \$1,181,310 to fiscal 2019. This was up from \$189,967 from the year of implementation.

The following chart shows the trend of mandated State funding on a per student basis since fiscal 2015:

State Funding Per FTE	FY15	FY16	FY17	FY18	FY19
Foundation Program	\$ 4,164	\$ 4,167	\$ 4,243	\$ 4,295	\$ 4,285
Total Transportation	\$ 331	\$ 339	\$ 344	\$ 349	\$ 358
Compensatory Education	\$ 3,536	\$ 3,591	\$ 3,668	\$ 3,753	\$ 3,752
Limited English Proficient	\$ 4,218	\$ 4,214	\$ 4,258	\$ 4,314	\$ 4,287
Special Education	\$ 2,872	\$ 2,910	\$ 2,974	\$ 3,041	\$ 3,038
Guaranteed Tax Base	\$ 38	\$ 7	\$ 60	\$ 86	\$ 46
1% Supplemental & NTI	\$ 84	\$ 72	\$ 134	\$ 177	\$ 359
<b>TOTAL</b>	\$ 6,523	\$ 6,562	\$ 6,912	\$ 7,069	\$ 7,168
<b>Increase</b>	3.5%	0.6%	5.3%	2.3%	1.4%

At the county level, the total county regular appropriation is \$82,463,528, an increase of \$775,000 or 0.9%. Because of a decline in enrollment, this increased funding per student by \$124 or 2.3% to \$5,579.

Several years of nearly fixed or reduced funding since 2009 adjusted solely for changes in enrollment greatly hampers our ability to meet current operational costs not impacted by enrollment changes. Any improvements or requirements to meet new mandates are difficult to achieve without significant reductions in operations and other programs.



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Because of the \$3,477,704 County Executive's reduction in the School System's proposed budget, the priority became funding the negotiated agreements, which included a 2% Cost of Living (COLA) adjustment and longevity increments, and a reduction in the request for additional positions from 25.5 to 13.0 for a reduction of \$889,788. Other reductions include technology, \$899,748 and energy conservation, \$200,000. The difference is \$1,488,168 from fund balance.

## Fiscal 2019 Request vs. Approved

	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Approved	Increase/ (Decrease)	% of Revenue
State revenue	\$101,495,737	\$ 99,918,053	\$105,719,601	\$107,007,936	\$ 107,127,895	\$ 119,959	0.1%
<b>Local appropriation</b>	<b>75,523,845</b>	<b>79,750,778</b>	<b>80,610,438</b>	<b>81,688,528</b>	<b>82,463,528</b>	<b>775,000</b>	<b>0.9%</b>
Federal revenue	10,009,922	8,991,912	9,031,345	8,881,924	9,799,901	917,977	10.3%
Other revenue	621,610	703,569	815,875	1,241,323	465,000	(776,323)	-62.5%
Total Revenue	\$187,651,114	\$189,364,312	\$196,177,259	\$198,819,711	\$ 199,856,324	\$ 1,036,613	0.5%
Change	4.5%	0.9%	3.6%	1.3%	0.5%		
Fund Balance Change	\$ 1,845,528	\$ 3,035,131	\$ 4,331,152	\$ 1,149,519	\$ (1,488,168)		
Ending Fund Balance	\$ 8,973,095	\$ 12,008,226	\$ 16,339,378	\$ 17,488,897	\$ 16,000,729	7.9%	
Operating Budget	\$185,805,586	\$186,329,181	\$191,846,107	\$197,670,191	\$ 201,344,492	\$ 3,674,301	1.9%
Change	0.5%	0.3%	3.0%	3.0%	1.9%		

FY2019 REQUEST		FY2019 APPROVED	
<b>REVENUE</b>	<b>\$ 202,671,094</b>	<b>EXPENDITURES</b>	<b>\$ 202,671,094</b>
State revenue	\$ (328,474)	Federal Restricted	\$ 991,408
<b>Local appropriation</b>	<b>(3,477,704)</b>	Non-public	(328,474)
Federal revenue	991,408	Positions (Reduce 12.5 of 25.5)	(889,788)
Revenue Reductions	\$ (2,814,770)	Technology Reduction	(899,748)
<b>TOTAL REVENUE</b>	<b>\$ 199,856,324</b>	Energy savings (lighting)	(200,000)
From Fund Balance	1,488,168	Budget Reductions	\$ (1,326,602)
<b>TOTAL REVENUE - APPROVED</b>	<b>\$ 201,344,492</b>	<b>OPERATING BUDGET - APPROVED</b>	<b>\$ 201,344,492</b>

# CECIL COUNTY PUBLIC SCHOOLS

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Throughout the process of preparing this budget, input is received from various stakeholder groups. All requests for additions, changes, and reductions are evaluated at the department and leadership level before the Superintendent makes a recommendation to the Board of Education for final adoption. The following are priorities that were considered during the fiscal year 2019 budget process:

- Provide additional teaching positions to support special education, English language learners, gifted and talented education, school psychologists and general education teachers to reduce class sizes in middle schools
- Expand use of Behavior Support Classrooms
- Purchase Chromebooks for mathematics, elementary classrooms, and continue refresh
- Continue to offer full range of athletic and extracurricular opportunities
- Sustain prekindergarten in all elementary schools
- New classroom computers for Business Education labs and Project Lead the Way Gateway curriculum
- Provide additional project oversight by adding one field inspector position to Capital Outlay
- Focus resources to address deferred maintenance in the facilities that are not projected to be renovated or replaced in the FY19 CIP
- Replace 9 school buses (8 contractor and 1 CCPS)
- Replace 4 maintenance vans and 1 pickup truck
- Reduction of major utilities due to savings related to boiler conversions from fuel oil to natural gas
- Reduction in electricity usage due to multiple projects that use LED lighting
- Continue to support replacement of small equipment related to individual school use

The following shows the funding trend of the school system's Operating Budget:

Fiscal 2019 Revenue Source: State 54%, County 41%, Other 5%							
	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Approved	FY2019 Approved	Increase/ (Decrease)	
State revenue	\$101,495,737	\$ 99,918,053	\$105,719,601	\$107,365,542	\$107,127,895	\$ (237,647)	-0.2%
<b>Local appropriation</b>	<b>75,523,845</b>	<b>79,750,778</b>	<b>80,610,438</b>	<b>81,688,528</b>	<b>82,463,528</b>	<b>775,000</b>	<b>0.9%</b>
Federal revenue	10,009,922	8,991,912	9,031,345	8,938,077	9,799,901	861,824	9.6%
Other revenue	621,610	703,569	815,875	465,000	465,000	-	0.0%
Total Revenue	\$187,651,114	\$189,364,312	\$196,177,259	\$198,457,147	\$199,856,324	\$ 1,399,177	0.7%
Change	4.5%	0.9%	3.6%	1.2%	0.7%		
Fund Balance Change	\$ 1,845,528	\$ 3,035,131	\$ 4,331,152	\$ (3,500,000)	\$ (1,488,168)		
Ending Fund Balance	\$ 8,973,095	\$ 12,008,226	\$ 16,339,378	\$ 12,839,378	\$ 11,351,210	5.6%	
Operating Budget	\$185,805,586	\$186,329,181	\$191,846,107	\$201,957,147	\$201,344,492	\$ (612,655)	-0.3%
Change	0.5%	0.3%	3.0%	5.3%	-0.3%		
<b>Local Appropriation Change</b>							
(excluding mandated teacher pension)	\$ 2,440,564	\$ 3,636,066	\$ 859,660	\$ 1,078,090	\$ 775,000		
	3.5%	5.0%	1.1%	1.4%	0.9%		

## Capital Projects Fund

The Capital Projects Fund reports the revenue and expenditures related to school construction projects ranging from site improvements to minor and major building and renovation projects. Projects are approved and funded by the state and county governments on a project basis. Revenue is appropriated as expenditures are recognized. Projects are identified as Small Capital or Major Additions/Renovations. Small Capital projects

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are 100% funded by the county and do not require approval by the State Interagency Committee for School Construction (IAC). Major Additions/Renovations are partly funded by the State and require IAC approval.

Every year the school system prepares a five-year Capital Improvement Plan detailing justification for various projects. The plan is submitted to the IAC after approval by the Board of Education. An Acknowledgement and Statement of Interest by the County Council is submitted after approval of the County Capital Improvement Plan.

## *Small Capital*

The school system's approved budget for county small capital project funding is \$1,758,913. This includes the replacement of Bohemia Manor's VAV units, other various improvements at Bohemia Manor High, septic piping in septic pump pit at Rising Sun Elementary, the handicap ramp at Cecil Manor, the secure entrance at Bohemia Manor Middle, and the thirteenth annual payment of fifteen of \$803,913 for energy performance upgrades completed at various buildings.

## *Major Additions/Renovations*

The total asset value (cost basis) of the school system's 31 buildings was \$297.5 million as of the fiscal year ended June 30, 2018. The school buildings are multi-use facilities outside of the instructional day, serving over 130 approved community groups and organizations for meetings and recreational use. In recent years, investment in our facilities has been significantly reduced. This has led to an increased burden in maintenance and operations costs. Further non-investment in our facilities will increase costs in the long run.

Major addition/renovation projects proposed for fiscal year 2019 total \$10,750,294 including \$5,598,000 in county funding. This is significantly below current requirements. This includes the completion of Gilpin Manor Elementary School and various school projects including secure entrances. Our five year capital improvement plan includes a new (replacement) elementary school for Chesapeake City.

## *Long-term Financial Planning*

In 2002 the state legislature enacted the *Bridge to Excellence in Public Schools Act (BTE)*. This law initiated major changes in state financing of local schools to achieve adequate and equitable funding to Maryland's twenty-four districts. The state legislature is expected to again review the current funding formulas in light of recent federal and state mandates including, *Race to the Top* and teachers' pension funding. Current state funding formulas are based on a foundation per student amount that is capped at a maximum 1.5% increase annually. Preschool and prekindergarten students are not included in the state or county MOE funding formulas.

Federal funding is largely dependent on changes in student demographics among those receiving federally funded Free and Reduced Meals (FaRM) and students with Individual Education Plans (IEP). Federal funding is not expected to increase or decrease significantly based on these demographics.

In order to receive an increase in State Foundation Aid, the county must appropriate an amount equal to, or greater than, the prior year per student appropriation. This Maintenance of Effort (MOE) calculation ensures equal funding relative to enrollment as that of prior years on a per student basis. Fiscal 2013 was the first time in four years that the county funded above MOE, although a decline in enrollment resulted in no

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increase in revenue. Funding in fiscal 2014 through 2016 and fiscal 2018 through 2019 did exceed the MOE amount and resulted in increased funding. While containment efforts continue, so do operating costs. Funding near minimum level will seriously impact the school system long-term. While enrollment has declined in recent years, the decline has not provided the school system with the basis to reduce costs or expand current programs. Further funding by the county at the MOE level will result in the necessity to eliminate programs and increase class size.

## Allocation of Funding to Performance Goals

The school system's budget priorities and allocation of funding align with the Goals and Objectives of the Strategic Plan. Throughout this document, you will find specific reference to the Board Goals and Objectives along with measures of success.

In addition, our Strategic Plan must align with the four assurance areas of the School Improvement Program under Section 1003(g) of the Elementary and Secondary Education Act of 1965 (ESEA), reauthorized by the No Child Left Behind Act (NCLB) in 2002.

With funds allocated under the American Recovery and Reinvestment Act of 2009, the U.S. Department of Education issued program requirements that charged State Education Agencies (SEAs) to focus on four areas of improvement to improve low achieving schools.

The following chart shows the school system's investment in these four assurance areas

Bridge to Excellence in Public Schools Act of 2002

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Approved	% of Total
<b>Assurance Area 1 - Standards and Assessments:</b> Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$107,560,179	\$108,581,765	\$109,987,422	\$114,733,770	\$118,010,684	\$119,944,458	\$121,814,768	61%
<b>Assurance Area 2 - Data Systems to support instruction:</b> Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	\$ 1,765,711	\$ 2,487,271	\$ 3,354,938	\$ 2,019,689	\$ 2,853,821	\$ 3,965,328	\$ 2,720,617	1%
<b>Assurance Area 3 - Great Teachers and Leaders:</b> Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	\$ 1,948,828	\$ 2,136,179	\$ 2,373,490	\$ 3,187,808	\$ 3,219,678	\$ 3,090,950	\$ 2,920,975	1%
<b>Assurance Area 4 - Turning Around the Lowest Achieving Schools</b>	\$ 2,868,109	\$ 3,101,809	\$ 3,100,953	\$ 2,982,629	\$ 3,397,088	\$ 2,876,168	\$ 3,988,394	2%
<b>Mandatory Cost of Doing Business:</b> mandatory costs not attributable to an assurance area in this category.	\$ 60,114,420	\$ 61,481,638	\$ 61,271,399	\$ 66,440,415	\$ 68,695,888	\$ 68,942,807	\$ 69,899,738	35%
<b>Total</b>	<b>\$174,257,247</b>	<b>\$177,788,662</b>	<b>\$180,088,202</b>	<b>\$189,364,311</b>	<b>\$196,177,159</b>	<b>\$198,819,711</b>	<b>\$201,344,492</b>	<b>100%</b>

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## Relevant Financial Policies

The Board of Education of Cecil County establishes and maintains fiscal oversight and control of funds appropriated to the school system. The Board must adopt an annual balanced budget (total expenditures equal to total revenues) and establish policies to implement a system of adequate internal controls and special grants management to assure fiscal accountability.

The Board must engage the services of an independent public accounting firm to perform annual financial audits and perform other financial review services at their request.

The school system has no authority to levy and collect taxes. All funding is provided by the federal, state, and county governments. The school system has authority to transfer funds within major categories of expenditure, as defined by statute, upon the approval of the Cecil County Council.

In order to receive an increase in State Foundation Aid, the county must appropriate an amount equal to, or greater than, the prior year per student appropriation. This Maintenance of Effort (MOE) calculation ensures equal funding relative to enrollment as that of prior years on a per student basis.

All appropriated unrestricted funds not spent at the end of the fiscal year accrue to the operating fund balance. By Board policy, a minimum of 5% of the school system's operating budget must be maintained as fund balance. Any excess funds may be appropriated for one-time expenditures or used to manage revenue shortfalls in subsequent years' budgets. All funds must remain in the fund originally appropriated.

## Budgetary Requirements

The school system maintains a chart of accounts that fulfills the reporting requirements of the Maryland State Department of Education and specific needs of the organization itself. The chart of accounts is composed of the following elements: fund, category, program, and object to fulfill state requirements and department, discipline, location, and project to fulfill organizational needs. Revenues are classified as Local, State, Federal or Other. Expenses are classified by category and further classified by object.

These categories include:

Administration	Student Health Services
Instruction Leadership and Support	Student Transportation
Instruction Salaries	Operation of Plant
Instruction Materials and Supplies	Maintenance of Plant
Instruction Other Costs	Fixed Charges
Special Education	Community Services
Student Personnel Services	Capital Outlay

Revenues are categorized by funding source as mandated by Maryland statute. These categories are:

Local Appropriation	State Revenue
Federal Revenue	Other Revenue

A complete chart of accounts is available on the school system's website at [ccps.org](http://ccps.org).

# CECIL COUNTY PUBLIC SCHOOLS

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The school system may transfer funds between major categories with approval of the County Council. The school system has the authority to transfer funds between objects of expenditures (i.e. salaries and wages, contracted services, materials and supplies, other charges, and equipment) within major categories, but must notify the County Council of such action at the end of each month. In accordance with the Education Article, Title 5, §5-105, of Maryland Annotated Code, the school system may not exceed the appropriation by category.

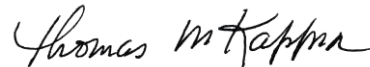
The management and staff of the school system are responsible for preparing the budget, monitoring budgetary expenditures, reporting, and making recommendations for transfers between objects of expenditure and major categories.

We would like to acknowledge the effective, valuable work of our school system employees, the commitment of parents and families to their children's education, and the support for public education by the citizens of this community and our state and local officials. All have contributed significantly to the success of our students and this school system.

Sincerely,



Jeffrey A. Lawson, Ed.D.  
Superintendent of Schools  
Secretary/Treasurer



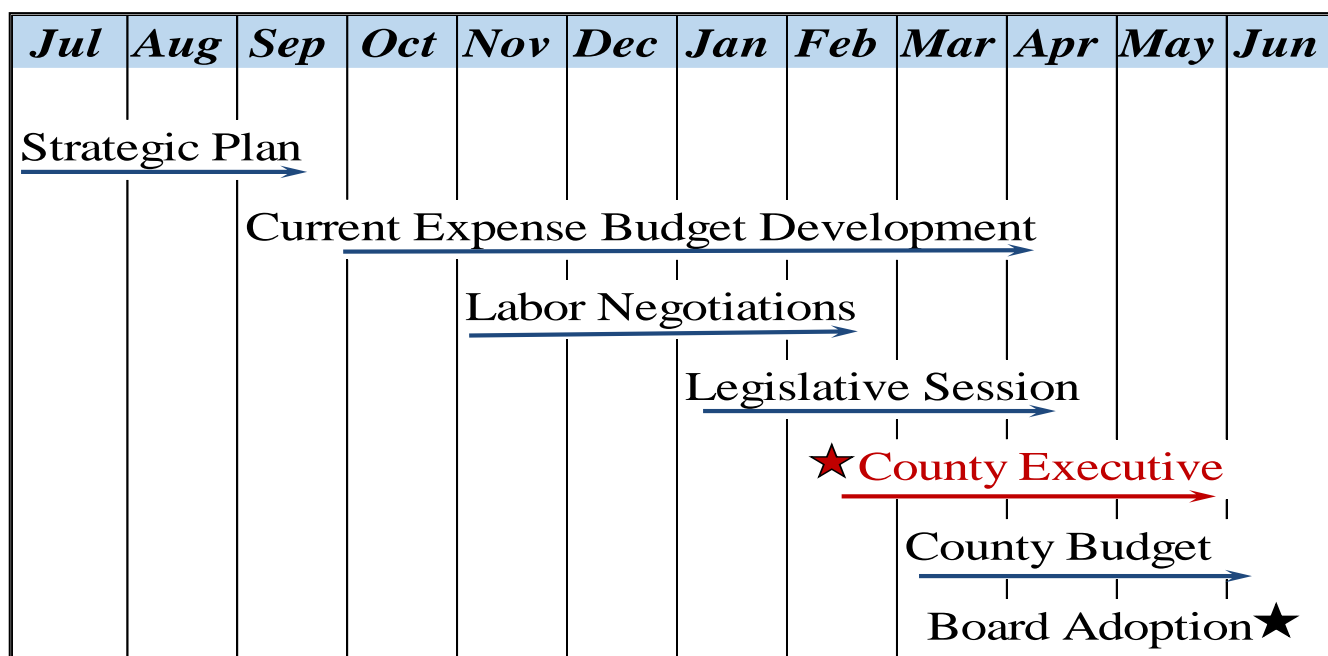
Thomas M. Kappra  
Chief Financial Officer

## Executive Summary

### Budget Process and Timeline

The school system follows the budget requirements for local school systems within the State of Maryland as specified by state law. Beginning December 1, 2012 the previous county commissioner form of government transitioned to a charter form of government. A County Executive was elected in November 2012 to oversee the daily operations of the government and have executive authority. Previous commissioners became council members and have legislative authority, subject to approval of the County Executive. Charter government requires the Board of Education to submit a budget request to the County Executive. The County Executive may modify the Board's request included in the total county budget submitted to the County Council.

The following timeline shows the activities that comprise the overall annual budget process with modification as a result of transitioning to Charter Government:



1. The annual budget process begins with the annual update of the Board of Education's long range *Strategic Plan*.
2. Input from various stakeholder groups is gathered by school staff and department heads early in the process to assist the Board in determining priorities. Public budget work sessions are held during the months of December and January where the Superintendent and Leadership Team members present their respective areas of the budget to the Board and the public. At a final formal public hearing in late January, the Superintendent's budget request is presented.
3. The Board must submit a budget request to the County Executive prior to February 15.

4. The County Executive must submit a complete county budget to the County Council by April 1.
5. Following public hearings, the County Council must approve the budgets by June 30.
6. Based on the annual appropriation amount approved by the County Council, results of labor contract negotiations, and State Legislative actions, the Board of Education must make the appropriate adjustments and adopt a final budget in June.

## Summary of Revenue and Expenditures for All Government Funds

The school system uses four major funds. These funds are described below:

- The **General Fund** is used to focus upon the operation of the school system's educational and support services programs.
- The **Special Revenue Fund** is used to record the financial transactions of the food and nutrition program.
- The **School Construction Fund** reports the revenue and expenditures related to school construction projects ranging from site improvements to minor and major building renovation and addition projects.
- The **Debt Service Fund** represents the principal and interest payments due on county long-term bond obligations used to finance major capital addition and renovation projects. The school system has no authority to incur debt or levy taxes. Payment of the Debt Service of the school system is the responsibility of the funding authorities.

### Basis of Accounting

All governmental funds are accounted for using the modified accrual basis of accounting. Under this method, revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred. Available revenues are those that are collectible in the current period or within sixty (60) days thereafter, which will be used to pay liabilities of the current period. Expenditures generally are recorded when the fund liability is incurred, except for debt service expenditures and the expenditures related to compensated absences and claims and judgments, which are recorded only when payment is due. All governmental funds and all fiduciary fund types except agency funds are accounted for using the modified accrual basis of accounting. Agency funds are custodial in nature, and so do not involve measurement of results of operations.

### Measurement Focus of the School Systems' Budget

Measurement focus refers to what is being measured; basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurement made, regardless of the measurement focus applied.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet and their related expenditures are included in the fund budgets.



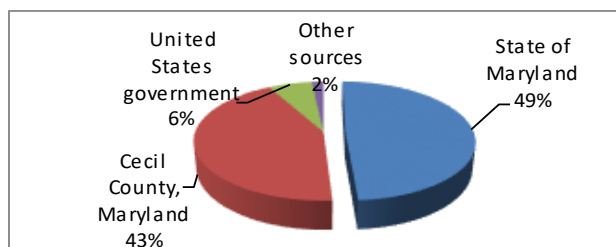
The following is a summary of the fiscal 2019 budget:

	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Total
<b>Revenues</b>					
Intergovernmental					
Cecil County, Maryland	\$ 82,463,528	\$ -	\$ 7,356,913	\$ 8,710,867	\$ 98,531,308
State of Maryland	107,127,895	259,742	5,152,294	-	112,539,931
United States government	9,799,901	4,695,360	-	-	14,495,261
Other sources					
Sale of food	-	1,896,264	-	-	1,896,264
Investment interest	-	-	-	-	-
Other	1,953,168	-	-	-	1,953,168
Total Revenue	<u>\$ 201,344,492</u>	<u>\$ 6,851,366</u>	<u>\$ 12,509,207</u>	<u>\$ 8,710,867</u>	<u>\$ 229,415,932</u>
<b>Expenditures</b>					
Administration	5,056,397	274,868	-	-	5,331,265
Instruction leadership and support	14,460,462	-	-	-	14,460,462
Instruction salaries and wages	75,481,342	-	-	-	75,481,342
Instruction materials and supplies	4,062,272	-	-	-	4,062,272
Instruction other	3,558,101	-	12,509,207	-	16,067,308
Special education	28,518,628	-	-	-	28,518,628
Student personnel services	1,567,938	-	-	-	1,567,938
Student health services	1,722,708	-	-	-	1,722,708
Student transportation	10,203,489	-	-	-	10,203,489
Operation of plant	11,161,069	-	-	-	11,161,069
Maintenance of plant	4,289,732	-	-	-	4,289,732
Fixed charges	40,548,133	-	-	-	40,548,133
Community services	287,979	-	-	-	287,979
Capital outlay	426,242	-	-	-	426,242
Food service					
Food	-	2,887,718	-	-	2,887,718
Salaries and wages	-	2,481,816	-	-	2,481,816
Contracted services	-	62,160	-	-	62,160
Supplies and materials	-	285,691	-	-	285,691
Other operating costs	-	859,113	-	-	859,113
Debt Service					
Principal	-	-	-	6,042,643	6,042,643
Interest	-	-	-	2,668,224	2,668,224
Total Expenditures	<u>\$ 201,344,492</u>	<u>\$ 6,851,366</u>	<u>\$ 12,509,207</u>	<u>\$ 8,710,867</u>	<u>\$ 229,415,932</u>
EXCESS (DEFICIENCY)	-	-	-	-	-
Beginning Fund Balance	16,339,378	520,249	48,402	-	16,908,029
Ending Fund Balance	<u>\$ 16,339,378</u>	<u>\$ 520,249</u>	<u>\$ 48,402</u>	<u>\$ -</u>	<u>\$ 16,908,029</u>

The school system's fiscal year 2019 budget request for all governmental funds totals \$229,415,932, an increase of \$2,120,279 more than the fiscal year 2018 approved budget. Total revenue for all funds will also increase by \$2,120,279 or 0.9%, with the general fund increasing by \$2,887,345 or 1.5% from all funding sources.

The following is a summary of revenue for all government funds. Approximately 50% of total fund revenue comes from the state:

Total Revenue by Source for All Government Funds				
	Fiscal Year 2018 Budget	Fiscal Year 2019 Budget	Change	
			Amount	%
<b>General Fund</b>				
State of Maryland	\$ 107,365,542	\$ 107,127,895	\$ (237,647)	-0.2%
Cecil County, Maryland	81,688,528	82,463,528	775,000	0.9%
United States government	8,938,077	9,799,901	861,824	9.6%
Other sources	465,000	1,953,168	1,488,168	320.0%
Total General Fund	\$ 198,457,147	\$ 201,344,492	\$ 2,887,345	1.5%
<b>Special Revenue Fund</b>				
United States government	\$ 4,537,554	\$ 4,695,360	\$ 157,806	3.5%
Other sources	1,850,114	1,896,264	46,150	2.5%
State of Maryland	347,166	259,742	(87,424)	-25.2%
Total Special Revenue Fund	\$ 6,734,834	\$ 6,851,366	\$ 116,532	1.7%
<b>School Construction Fund</b>				
State of Maryland	\$ 6,730,000	\$ 5,152,294	\$ (1,577,706)	-23.4%
Cecil County, Maryland	7,304,913	7,356,913	52,000	0.7%
Total School Construction Fund	\$ 14,034,913	\$ 12,509,207	\$ (1,525,706)	-10.9%
Debt Service Fund (Cecil County)	\$ 8,068,759	\$ 8,710,867	\$ 642,108	8.0%
<b>All Funds by Source</b>				
State of Maryland	\$ 114,442,708	\$ 112,539,931	\$ (1,902,777)	-1.7%
Cecil County, Maryland	97,062,200	98,531,308	1,469,108	1.5%
United States government	13,475,631	14,495,261	1,019,630	7.6%
Other sources	2,315,114	3,849,432	1,534,318	66.3%
Total All Funds	\$ 227,295,653	\$ 229,415,932	\$ 2,120,279	0.9%



## Economic Condition and Outlook

According to the U.S. Census Population Estimates, the population of Cecil County as of July 1, 2017 was 102,746. As of July 2014, the Maryland Department of Planning projects that this number is expected to increase by nearly 40% to 139,660 residents by 2040. Cecil County's population growth rate is expected to be the fourth highest amongst Maryland counties over the next 30 years.

The labor force in Cecil County continues to remain around 54,000. The most recent monthly labor force number in July 2018 was 54,330. The number of in-county jobs has remained fairly steady, between 30,000 and 31,000. As of July 2018, the unemployment rate was 5.8%. The median household income for Cecil County, as calculated by the United States Census Bureau's American Community Survey, was \$67,938 in

2016, the most recent year measured. The same source reported that 88.1% of Cecil County citizens over the age of 25 are high school graduates.

The Maryland Department of Labor, Licensing and Regulation reported a total of 1,951 active businesses in Cecil County in the first quarter of 2017. With direct access to the major thoroughfares of I-95 and U.S. Route 40, 24.02% of the employers in Cecil County are in the trade, transportation, and utility industry. Local government, trade and transportation, education and health services, and leisure and hospitality sectors provide employment opportunities for over 60% of those employed in the county.

The manufacturing sector in Cecil County continues to be strong, employing an average of 4,496 or 18.14% of the total in-county jobs. The county's manufacturing sector employment concentration is over three times that of the State of Maryland. These employees earn an average weekly wage of \$1,810. Major manufacturers in the county include W.L. Gore, Northrop Grumman, Terumo Medical Corporation, and Terumo Cardiovascular Systems.

The top employer in Cecil County is W.L. Gore, which specializes in medical products and research and development, currently employing over 2,400 people. Cecil County is also home to several large logistics and transportation organizations such as Amazon, IKEA, Restoration Hardware, Burris Logistics, and Performance Food Group. The county's prime location along the I-95 corridor makes it a great place for businesses to locate and grow.

Cecil County continues to see high commercial and industrial prospect activity within and around its growth corridor. Current projects will create roughly 1,000 jobs within the next 2 +/- years. Several of these projects received Fast Track designation. The Fast Track process is an important economic development tool used to encourage large scale commercial and industrial capital improvements. The process, which requires businesses to meet certain job creation and investment requirements, accelerates the review and approval of development projects that will have a major impact on Cecil County.

The Enterprise Zone, which provides tax incentives to both property and business owners who meet certain criteria, continues to be attractive to businesses looking to expand in or relocate to Cecil County. Other helpful tools include the Opportunity Zone Program, the Cecil County Workforce Training Partnership Program, and the Cecil Catalyst loan program.

An important segment of Cecil County's economy involves the tourism industry. A Tourism Impact Study that measures the impact on Cecil County revealed that visitors spent \$172 million during 2017. This resulted in approximately \$24.8 million in local and state taxes. In addition, the tourism industry employed 2,355 people.

Cecil County comprises 222,824 acres and approximately 34.6% is farmland. The working landscapes are devoted mainly to cash grain crops (corn, soybeans, wheat, hay, and barley). Other rural land uses include tree fruits (apples, peaches, and pears), table grapes and berries, plant nurseries, and vegetables.

Warwick Mushroom Farms is the largest single-site, high tech energy efficient mushroom growing operation in the Western hemisphere with over a half-million square feet of growing surface. Warwick Mushroom is currently undergoing its third expansion, which will include a residential component for its workers.

Equine is big business in Cecil County, home to equine operations of all sizes, including the Fair Hill Training Center, Select Breeders Services International headquarters, Hassler Dressage's world class facility at Riveredge, Winbak Farm in Chesapeake City, headquarters of their largest Standardbred operation in North America, Northview Stallion Station – a renowned Thoroughbred operation, as well as the backyard pasture with individual pleasure riding horses.

Diversification of traditional farming includes vineyards and wineries, on-farm breweries and distilleries, pub breweries, and agri-tourism.

## Student Enrollment Trends and Forecasts

Over the past several years, the school system has experienced an overall flat enrollment trend. Local and State projections indicate a moderate increase for the next five years.

Grades	Actual				Projection				
	Sep-14	Sep-15	Sep-16	Sep-17	Sep-18	Sep-19	Sep-20	Sep-21	Sep-22
Preschool	98	108	108	103	118	102	87	87	87
Prekindergarten	645	650	548	477	564	606	637	642	670
<b>Sub-total (unfunded)</b>	<b>743</b>	<b>758</b>	<b>656</b>	<b>580</b>	<b>682</b>	<b>708</b>	<b>724</b>	<b>729</b>	<b>757</b>
Elementary kindergarten to 5	6,800	6,938	6,850	6,710	6,521	6,425	6,533	6,548	6,568
Middle School	3,446	3,443	3,438	3,438	3,578	3,627	3,627	3,627	3,627
High School	4,692	4,720	4,689	4,636	4,606	4,674	4,674	4,674	4,674
<b>Sub-total (funded)</b>	<b>14,938</b>	<b>15,101</b>	<b>14,977</b>	<b>14,784</b>	<b>14,705</b>	<b>14,726</b>	<b>14,834</b>	<b>14,849</b>	<b>14,869</b>
<b>Total</b>	<b>15,681</b>	<b>15,859</b>	<b>15,633</b>	<b>15,364</b>	<b>15,387</b>	<b>15,434</b>	<b>15,558</b>	<b>15,578</b>	<b>15,626</b>
Increase/(Decrease)	(143)	178	(226)	(269)	23	47	124	20	48
	(0.9%)	1.1%	(1.4%)	(1.7%)	0.1%	0.3%	0.8%	0.1%	0.3%

While the overall enrollment trend is flat or declining, certain segments of the student population requiring additional resources to achieve performance goals have increased at significant rates.

Children in Poverty	6,191 or 42%
Children with Special Needs	2,302 or 15%
Children with Limited English Proficiency	262
Children who are Homeless	817
Mobility Rate – Transient families who transfer in and out of our schools	16.7%
Preschool and Prekindergarten children (not counted in funding formulas)	580

## Position Summary

After a decline of 139 positions or 6% of the school system's workforce from fiscal 2009 to 2019, some additional teacher positions have been added in the past few years.

POSITION	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0001 SUPERINT, EXEC	9.00	8.00	8.00	8.00	8.00	-
0002 COORD, SUPV	25.00	27.00	27.00	27.00	27.00	-
0003 PRINCIPAL	29.00	29.00	29.00	29.00	29.00	-
0004 ASSIST PRINCIPAL	38.00	39.00	39.00	39.00	39.00	-
0005 TEACHER	1,187.90	1,201.90	1,216.20	1,216.70	1,222.90	6.20
0006 THERAPIST	30.60	31.40	36.00	37.40	37.40	-
0007 GUIDANCE COUNS	53.00	52.00	52.00	51.00	51.00	-
0008 MEDIA SPECIALIST	25.00	25.20	25.20	25.50	25.50	-
0009 PSYCHOLOGIST	12.00	13.00	13.00	13.00	16.00	3.00
0010 PUPIL PERS WORKER/CASE WORKER	12.00	12.00	12.00	11.00	13.00	2.00
0011 NURSE	30.00	30.00	30.00	31.00	31.00	-
0012 OTHER PROF STAFF	33.00	32.00	33.00	34.00	37.00	3.00
0013 SEC, CLERICAL	138.00	138.00	136.00	135.00	133.00	(2.00)
0014 BUS DRIVER	13.00	11.00	11.00	11.00	11.00	-
0015 PARAPROF	206.00	197.50	198.50	197.50	201.50	4.00
0016 OP/MAINT/CAFE	169.50	172.00	172.50	172.50	173.50	1.00
<b>Grand Total</b>	<b>2,011.00</b>	<b>2,019.00</b>	<b>2,038.40</b>	<b>2,038.60</b>	<b>2,055.80</b>	<b>17.20</b>

## Personnel Resource Changes

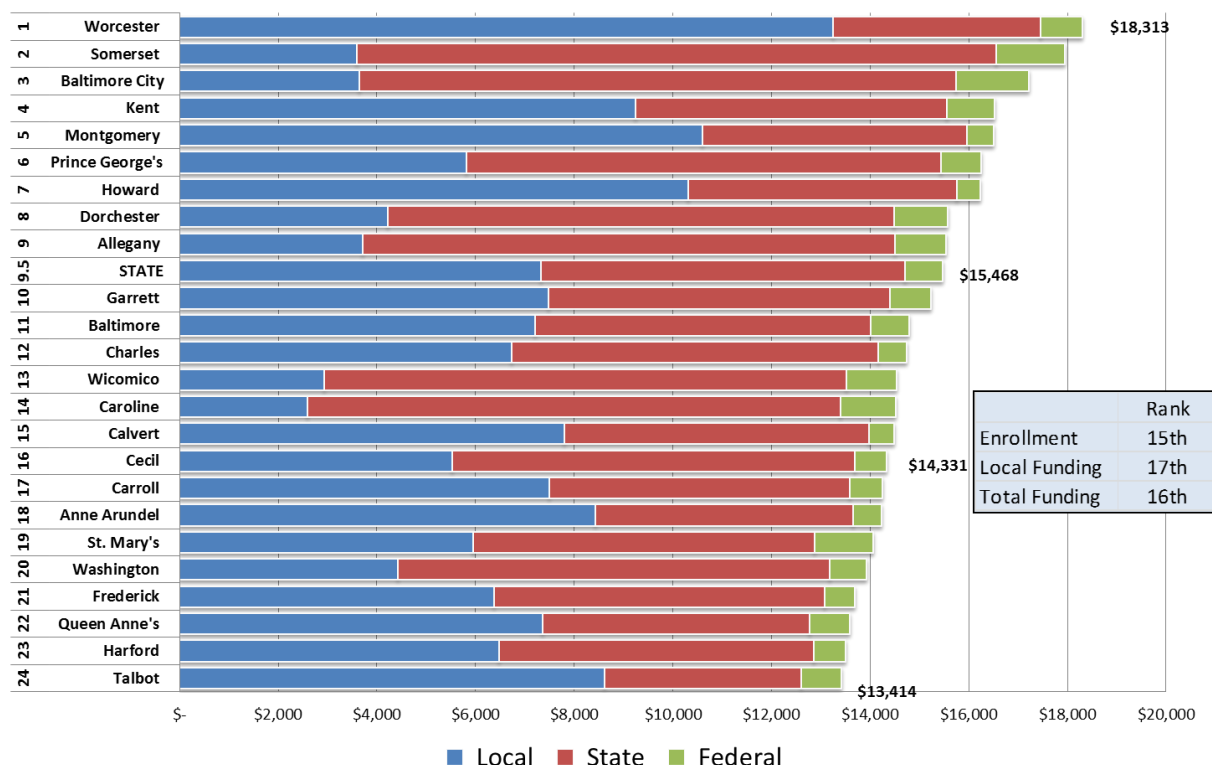
The following summarized the position changes for fiscal 2019:

<b>Instruction - Regular</b>	<b>(1.30)</b>	<b>Student Personnel Services</b>	<b>2.00</b>
3.20 Classroom Teachers		2.00 Pupil Personnel Worker	
(2.00) Paraprofessional		<b>Operations Plant</b>	<b>1.00</b>
(1.00) Career & Technology Teacher		1.00 Custodian	
(4.50) Early Childhood Teacher		<b>Capital Outlay</b>	<b>1.00</b>
3.00 Psychologist		1.00 Field Inspector	
<b>Special Education</b>	<b>14.50</b>		
7.20 Classroom Teachers			
(1.30) Early Childhood Teacher			
2.60 Infants & Toddlers Teacher			
6.00 Paraprofessional			

Education Services	15.20
Administrative Services	2.00
<b>Grand Total</b>	<b>17.20</b>

## Total Revenue per Student

In fiscal 2018, the school system's total revenue per student of \$14,331 was \$1,137, or 7.3% less than the state average. Among all 24 Maryland school systems, Cecil County ranks 16<sup>th</sup> in revenue per student and 15<sup>th</sup> in wealth (local assessable base). Cecil County ranks 15<sup>th</sup> based on student enrollment.



## Return on Education Investment

In December 2013, BEACON at Salisbury University published a study, “Economic Impact Analysis of the Publicly Funded Pre-K-12 Education on the Eastern Shore of Maryland”. This study explored the ROI of the school systems on the Eastern Shore and identified three types of benefits from Pre-K-12 public education: Type 1 Benefits (Obvious Tangible Benefits and Not-so-Obvious Tangible Benefits) and Type 2 Benefits (Intangible Benefits). Examples of Type 1 Obvious Tangible Benefits are a trained workforce and higher earnings potential for educated residents. Type 1 Not-so-Obvious Tangible Benefits are described as expenditures in the local economy related to the public education enterprise. Type 2 Intangible Benefits include how the school system impacts the housing market the ability of the county to attract and/or retain families who are net wealth creators.

The economic impact of each school system is evidenced through the annual impact from operations of the school system and the percentage of employees’ payroll spent locally. Each school system impacts the local county as well as the Easter Shore region as a whole. Impacts are identified as direct (spending by the institutions), indirect (spending by vendors paid by the institutions), and induced (incomes spent locally by employees of the institutions and employees of the vendors).

CECIL COUNTY - ECONOMIC IMPACT				
	Operations	Employment	Higher Earnings Potential of Graduates	Total
Direct Effect	\$35,937,587	\$52,243,262	\$331,106,176	\$419,287,025
Indirect Effect	\$6,700,888	\$9,373,227	\$60,367,216	\$76,441,331
Induced Effect	\$7,701,652	\$8,041,253	\$50,457,100	\$65,570,005
<b>Total Effect</b>	<b>\$49,710,127</b>	<b>\$69,657,741</b>	<b>\$441,930,496</b>	<b>\$561,298,364</b>

CECIL COUNTY – EMPLOYMENT IMPACT				
	Operations	Employment	Higher Earnings Potential of Graduates	Total
Direct Effect	548	409	2,633	3,590
Indirect Effect	58	85	549	693
Induced Effect	61	70	438	569
<b>Total Effect</b>	<b>668</b>	<b>564</b>	<b>3,619</b>	<b>4,851</b>

### How the Education Dollar is Spent

\$.82 of every education dollar is spent directly in the classroom and for instructional support. \$.15 is spent on student transportation and facilities operations and maintenance. The remaining \$.03 is spent on school system administration.

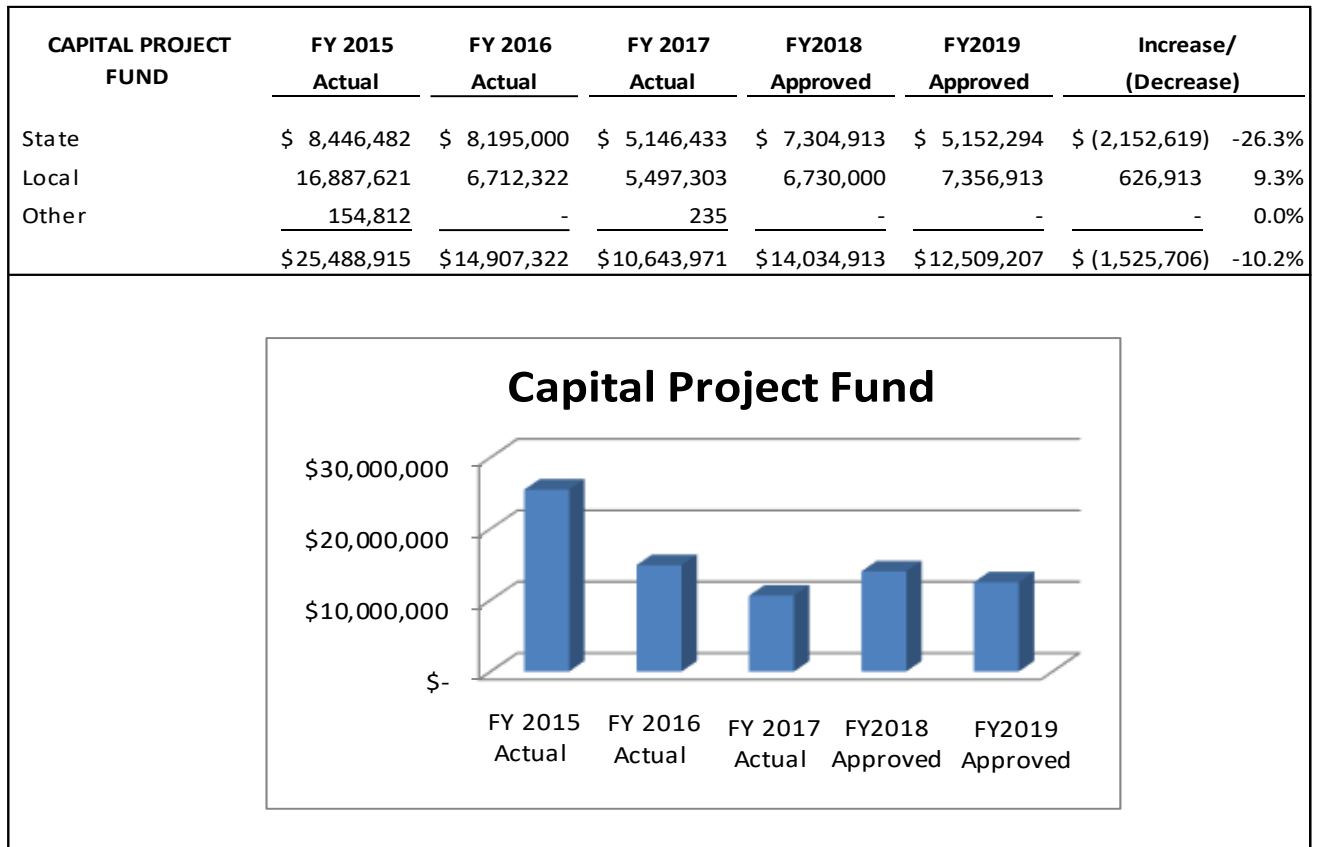


### Capital Project (School Construction) Fund

This budget category includes expenditures budgeted in the Capital Improvement Program which is funded by both the State of Maryland and the county. Costs of construction/renovation are shared on a pro-rated basis with the State's share determined by the county's wealth. For direct construction costs, 66% is paid by the State and 44% by the county. However, the State excludes many costs from its formula including architectural, engineering fees, movable equipment, purchase of land, temporary housing of students, and square footage in excess of the base formula.

Also included in the category are requests from schools and the Facilities Department for major repair and renovation of schools and sites. Examples would include replacement of boilers and major heating/ventilation equipment, various school safety projects, paving and resurfacing of driveways, parking areas, and tracks, purchase and movement of relocatable classrooms, and ADA projects for accessibility improvements.

Management of this program is budgeted in the category of Capital Outlay. The following shows the recent trend in funding for capital improvement projects:





**County Funded Small Capital Improvement Project Requests (Pay-go)**

	Approved Budget FY 2019		Project Funding Total		
School / Project	State	Local	State	Local	Total
Various schools Energy performance contract	\$ -	\$ 803,913	-	\$ 2,411,739	\$ 2,411,739
Bohemia Manor Middle / High Replacement of VAV units	-	260,000	-	260,000	260,000
Bohemia Manor Middle / High Track, fencing, LED lighting	-	235,000	-	235,000	235,000
Rising Sun Elementary Septic system	-	160,000	-	160,000	160,000
Cecil Manor Elementary Handicap ramp	-	50,000	-	50,000	50,000
Bohemia Manor Middle / High Secure entrance	-	250,000	-	250,000	250,000
Subtotal Small Capital Projects	\$ -	\$ 1,758,913	\$ -	\$ 3,366,739	\$ 3,366,739

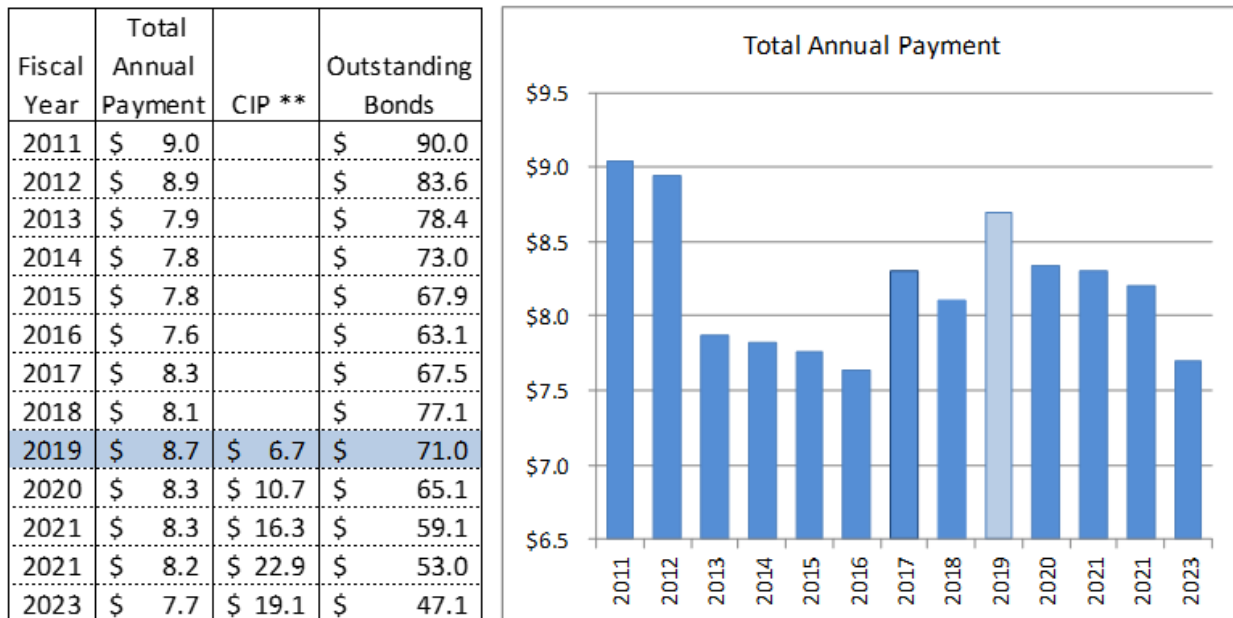
**Summary of Current and Future Major Addition/Renovation Project Requests**

	Approved Budget FY 2019		Project Funding Total		
School / Project	State	Local	State	Local	Total
Gilpin Manor Elementary Replacement school	\$ 3,758,294	\$ 5,111,000	\$11,871,824	\$ 17,852,698	\$ 29,724,522
Chesapeake City Elementary Replacement school	LP	-	11,766,000	18,741,000	30,507,000
Bohemia Manor Middle / High Roof replacement	830,000	487,000	1,660,000	975,000	2,635,000
Cherry Hill Middle Doors & windows	564,000	-	564,000	290,000	854,000
Cecil Manor Elementary HVAC	-	-	1,649,000	850,000	2,499,000
North East Middle Addition / renovation	-	-	22,943,000	26,666,000	49,609,000
Kenmore Elementary Addition / renovation	-	-	22,473,000	23,370,000	45,843,000
Thomson Elementary Addition / renovation	-	-	11,088,000	13,232,000	24,320,000
Total Large Capital Projects	\$ 5,152,294	\$ 5,598,000	\$84,014,824	\$ 101,976,698	\$ 185,991,522

## Debt Service Fund

The Debt Service Fund records the principal and interest payments of outstanding bonds for school construction projects. The Maryland Financial Reporting Manual requires that the principal and interest payments made by the county be recorded in the school system's financial records. There are no positions included in the Debt Service Fund.

### County Debt Amortization (\$ millions)



\*\* Based on Fiscal 2017 Capital Improvement Plan

Debt Service	FY2018	FY2019	Change
Principal	\$ 5,631,061	\$ 6,042,643	\$ 411,582
Interest	2,437,698	2,668,224	230,526
Total	\$ 8,068,759	\$ 8,710,867	642,108

Projected annual payments from fiscal 2019 through 2023 are based upon the approved five year County Capital Improvement Plan approved June 11, 2018, and are contingent upon annual review and appropriation approval. The county and state funding authorities review and approve the school system's Capital Improvement Plan and authorize expenditures for approved projects based on their respective funding policies.

### County Debt Service

The county issues general obligation bonds to provide funds for the acquisition and construction of major capital assets for the school system. They are direct obligations and pledge the full faith and credit of the government. These bonds are generally issued as 10 to 20 year serial bonds with varying amounts of principal due each year.

## ORGANIZATIONAL SECTION

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## Cecil County Board of Education



Wendy A. Wintersgill (District 3), William C. Manlove (District 1), Dawn K. Branch (President)(District 5), Dr. Jeffrey A. Lawson (Superintendent), James Fazzino (Vice President) (District 2), William H. Malesh (District 4), Kayla Russell (Student Member)

**Dawn K. Branch**, President, has been involved with Cecil County Public Schools since 2004 when she moved here from Harford County. She graduated in 1991 from the University of Baltimore with a Bachelor of Science degree in Business Management and later pursued a Master of Arts degree in Elementary Education from the College of Notre Dame of Maryland. Dawn has a strong professional background in finance. She has been the sole proprietor of a full-service travel agency for the past 11 years.

**James K. Fazzino**, Vice president, is a long-time educator and advocate for public schools, and has served the children of Maryland and Pennsylvania in a variety of instructional leadership roles throughout his career. Mr. Fazzino earned a Bachelor of Arts in English and a Bachelor of Science in Education from Bloomsburg University in 1997, a Masters of Education from The Johns Hopkins University in 2011, and School Leadership & Administration certification from Loyola University in 2013. Mr. Fazzino taught high school English in rural, suburban, and urban settings for over a decade before turning his attention to innovation in education and school leadership. Currently the eLearning Supervisor for Baltimore County Public Schools, Jim focuses on using technology to meet the diverse needs of all learners, providing educational options for students, and promoting equity and digital access for all children.

**William H. Malesh**, Member, has been a resident and small business owner in Cecil County for over 35 years. He received his Bachelor of Science degree in Education from the University of Maryland, a Master's degree in Educational Administration from Johns Hopkins University, and a Certificate of Advanced Study (CASE) in Educational Leadership, also from Johns Hopkins University. Bill retired from Baltimore County Public Schools after 32 years of teaching and also spent a year teaching at West Nottingham Academy. He served six years in the Maryland National Guard. He has volunteered and chaired the Perryville Zoning Board of Appeals for the past 30 years.

**Mr. William C. Manlove**, Member, is a lifelong resident of Cecil County and graduate of Cecilton High School. He attended Western Maryland College and the University of Wisconsin, and served in the U.S. Army. His family has farmed in the Earleville area for many generations. Bill is Past President of the Cecilton Lions Club and member of the Masonic Temple Union Lodge No. 48 A.F & A.M., Saint Peter's Anglican Church, and the Cecil County Farm Bureau.

**Wendy A. Wintersgill**, Member, is an advanced practice nurse and Clinical Nurse Specialist, for the Penn Medicine/Lancaster General Health System. Wendy was raised in the suburbs outside of Philadelphia, PA. She is a graduate from Widener University and completed her Master's degree in 2009 at the University of Delaware. The Wintersgill family chose to live in Cecil County approximately 16 years ago. Wendy is a two-time rodeo champion and former polo player. A nurse for more than 26 years, Wendy's work includes quality and performance improvement, research, clinical care, and publication. She is dedicated to safety, helping people through crises, and supporting others to find their greatest potential.

**Kayla Russell**, Student Member, is a junior at North East High School (NEHS), where she has served as president and vice president of the class of 2020, a member of the School Improvement Team and the Yearbook Club, and an officer for the Cecil County Council of Student Councils. A student athlete, Kayla has been a part of the varsity girls' soccer and lacrosse teams since her freshman year. Kayla also manages the girls' basketball team, feeds the homeless through the Paris Foundation, and volunteers at the Pregnancy Center of Elkton.

**Jeffrey A. Lawson, Ed.D.**, Superintendent of Schools/Secretary/Treasurer, holds Master and Doctorate degrees of Education. He has 34 years of K-12 education: nine of which are with Cecil County Public Schools. In 2004, he received the University of Delaware's Commitment to Excellence in Education Award. In 2005, Dr. Lawson represented the State of Delaware at the national conference as Secondary Principal of the Year. Additionally, he received the Secretary of Education's Merit Award and the Delaware State Board of Education Order of Excellence Award. Since being at Cecil County Public Schools, Dr. Lawson has received recognition for making the greatest gains on the statewide PARCC Assessments, raising graduation rates to an all-time record high, developing new evaluation tools, and using computer-adapted assessments to improve instruction and student achievement.

## **Superintendent's Leadership Team**

**Carolyn J. Teigland, Ed.D.**, Associate Superintendent for Education Services

**Robert J. Buckley, Ed.D.**, Associate Superintendent for Administrative Services

**Thomas M. Kappra**, Chief Financial Officer

**Georgia S. Clark**, Executive Director for Elementary Education

**Anne M. Gellrich**, Executive Director for Secondary Education

**Sean A. Cannon**, Executive Director for Staff Relations

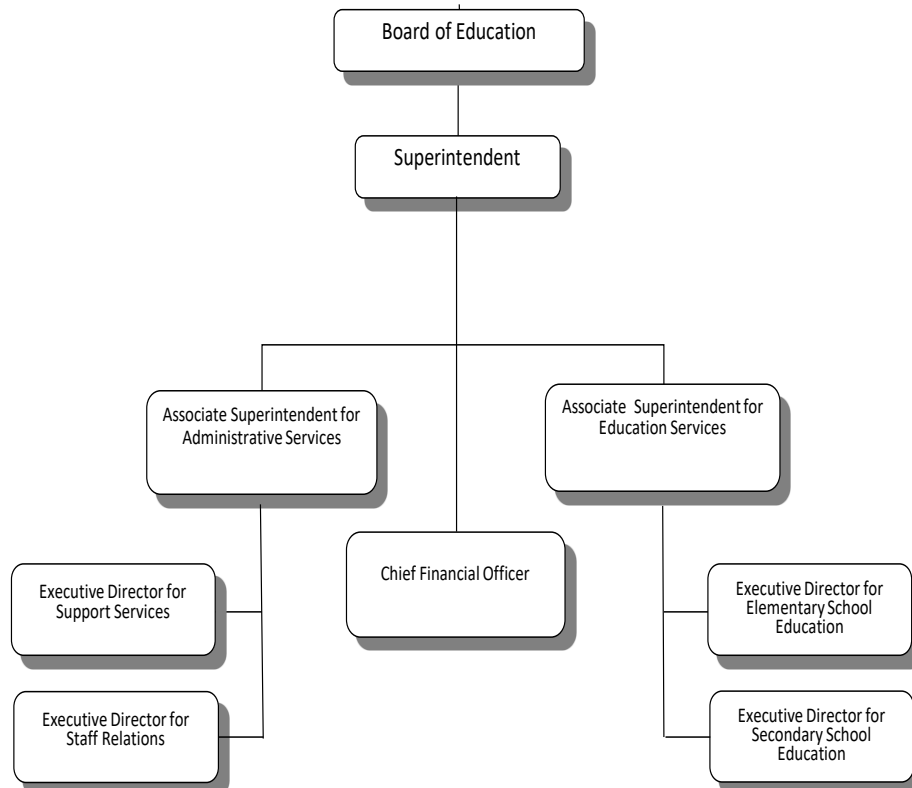
**Perry A. Willis**, Executive Director for Support Services

NONDISCRIMINATION POLICY: The Cecil County Public Schools does not discriminate in admissions, access, treatment, or employment in its programs and activities on the basis of race, color, gender and gender identity, age, national origin, religion, sexual orientation, or disabling condition.

## Organizational Structure

Cecil County Public Schools is governed by a Board of Education (Board) consisting of five elected members pursuant to State law and to which Cecil County provides partial fiscal support. Because of this fiscal relationship and the county's control over the budget process, the school system is a component unit of the county for financial reporting purposes. The Board of Education of Cecil County is a corporate body politic established through the Education Article of the Annotated Code of Maryland in 1868. Cecil County Public Schools is fiscally dependent and has no direct taxing authority.

## Organizational Chart



*Our mission is to provide an excellent prekindergarten through graduation experience that enables ALL students to demonstrate the skills, knowledge, and attitudes required for lifelong learning and productive citizenship in an ever-changing global society.*

### **The Board of Education**

As set forth in § 4-108 of the Education Article of the Annotated Code of Maryland, duties for a board of education include:

- Carry out the applicable provisions of this article and the bylaws, rules, regulations, and policies of the State Board;
- Maintain throughout the county a reasonably uniform, quality system of public schools to provide an equal educational opportunity for all children;
- Determine, with the advice of the county Superintendent, the educational policies for county schools; and
- Establish public bylaws, rules and regulations consistent with State law for the conduct and management of the school system.

Another of the most significant responsibilities of a county board is to appoint the county Superintendent of Schools (Md. Code Ann., Ed. Art. § 4-201).

### **The Superintendent of Schools**

The Superintendent is accountable to the Board of Education of Cecil County and serves as secretary-treasurer and executive officer. As executive officer, the Superintendent conducts all correspondence. The Superintendent is charged with carrying out applicable State and Federal law relating to public schools, by-laws and policies of the State Board, and rules, regulations, and policies of the county board (Md. Code Ann., Ed. Art. § 4-204). The Superintendent oversees and provides direction to the divisions of administration and instruction to ensure the best possible educational programs and services for the school system.

### **The Leadership Team**

The Leadership Team is responsible for the development and implementation of the educational program for the students of Cecil County. The team has the responsibility for implementing policies of the Board of Education and improving the effectiveness of staff members. Members of the Superintendent's Leadership Team are responsible for the daily operation of their respective areas of responsibility. Team members provide direction and support and delegate authority to others as needed.

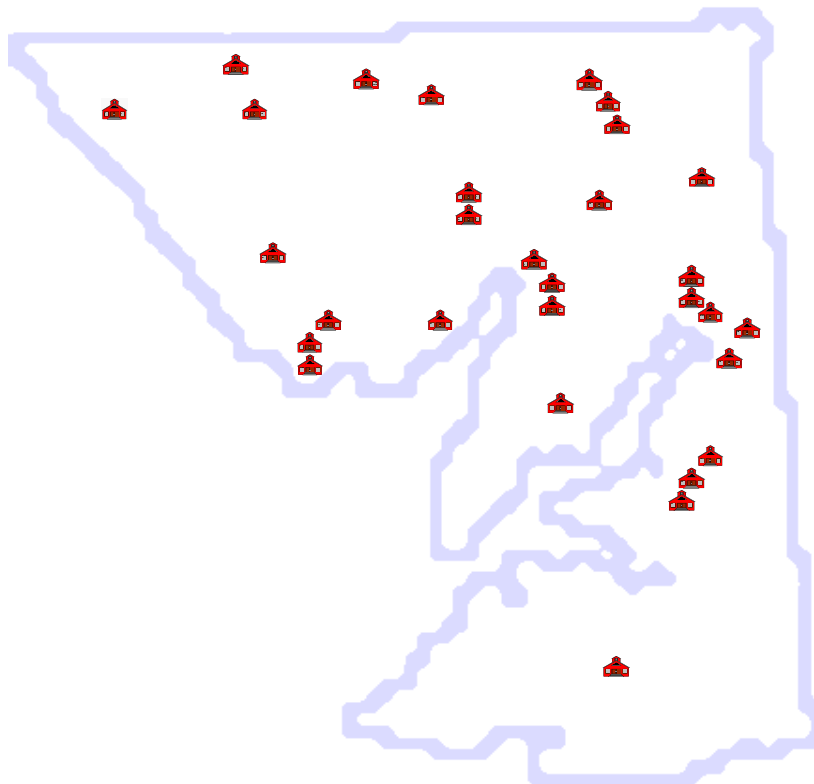
The fundamental concept as outlined in the organization structure provides administrative support and program assistance to department heads, building administrators, and other certificated and support staff.

The organization structure delineates responsibility, authority, and accountability for the attainment of system-wide goals with an elementary, middle, and high school level concept. The focus of this leadership supports improvements using a systems thinking strategy at the school and support department levels, student achievement, and student success within and between the three educational level structures.



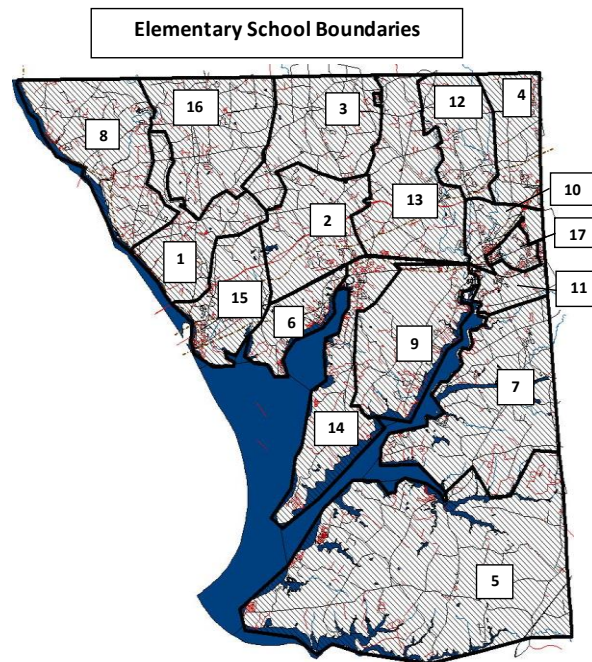
### The School System

The Cecil County Public school system covers 360 square miles in the northeastern corner of Maryland, bordering the states of Delaware and Pennsylvania. Students and staff are supported in 32 schools and centers throughout the county including 17 elementary, 6 middle, and 5 high schools, a career and technology center, an alternative school, and two central office locations. Approximately 2.4 million square feet of building space is proudly maintained to ensure a safe and secure learning environment. School buses travel 2.3 million miles annually transporting students safely to and from school. Currently serving 15,364 students, Cecil County Public Schools is the 14<sup>th</sup> largest school system in Maryland and the 2<sup>nd</sup> largest employer in the county. Nestled at the top of the Chesapeake Bay, Cecil County, with a population of over 102,000, is the most rural county along the I-95 corridor between Virginia and Boston, Massachusetts. Conveniently located midway between two metropolitan areas, Cecil County is only an hour drive from both Baltimore and Philadelphia, providing easy access to a wide array of cultural events and attractions.



## Elementary Schools

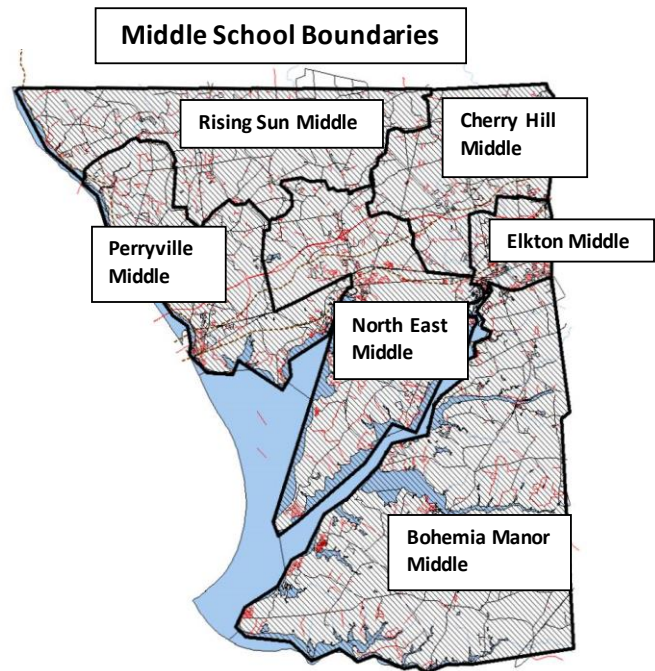
School	Enrollment 9/30/17
Bainbridge Elementary 41 Preston Drive Port Deposit, MD 21904	311
Bay View Elementary 910 North East Road North East, MD 21901	542
Calvert Elementary 79 Brick Meetinghouse Road Rising Sun, MD 21911	455
Cecil Manor Elementary 971 Elk Mills Road Elkton, MD 21921	424
Cecilton Elementary 251 West Main Street Cecilton, MD 21913	301
Charlestown Elementary 550 Baltimore Street Charlestown, MD 21914	249
Chesapeake City Elementary 214 Third Street Chesapeake City, MD 21915	323
Conowingo Elementary 471 Rowlandsville Road Conowingo, MD 21918	451
Elk Neck Elementary 41 Racine School Road Elkton, MD 21921	443
Gilpin Manor Elementary 203 Newark Avenue Elkton, MD 21921	405
Holly Hall Elementary 233 White Hall Road Elkton, MD 21921	512
Kenmore Elementary 2475 Singerly Road Elkton, MD 21921	317
Leeds Elementary 615 Deaver Road Elkton, MD 21921	393
North East Elementary 301 Thomas Avenue North East, MD 21901	561
Perryville Elementary 901 Maywood Avenue Perryville, MD 21903	405
Rising Sun Elementary 500 Hopewell Road Rising Sun, MD 21911	703
Thomson Estates Elementary 203 East Thomson Drive Elkton, MD 21921	495
<b>TOTAL</b>	<b>7,290</b>



1. Bainbridge
2. Bay View
3. Calvert
4. Cecil Manor
5. Cecilton
6. Charlestown
7. Chesapeake City
8. Conowingo
9. Elk Neck
10. Gilpin Manor
11. Holly Hall
12. Kenmore
13. Leeds
14. North East
15. Perryville
16. Rising Sun
17. Thomson Estates

## Middle Schools

School	Enrollment 9/30/17
Bohemia Manor Middle 2755 Augustine Highway Chesapeake City, MD 21915	494
Cherry Hill Middle 2535 Singerly Road Elkton, MD 21921	412
Elkton Middle 615 North Street Elkton, MD 21921	547
North East Middle 200 East Cecil Avenue North East, MD 21901	753
Perryville Middle 850 Aiken Avenue Perryville, MD 21903	558
Rising Sun Middle 289 Pearl Street Rising Sun, MD 21911	674
<b>TOTAL</b>	<b>3,438</b>

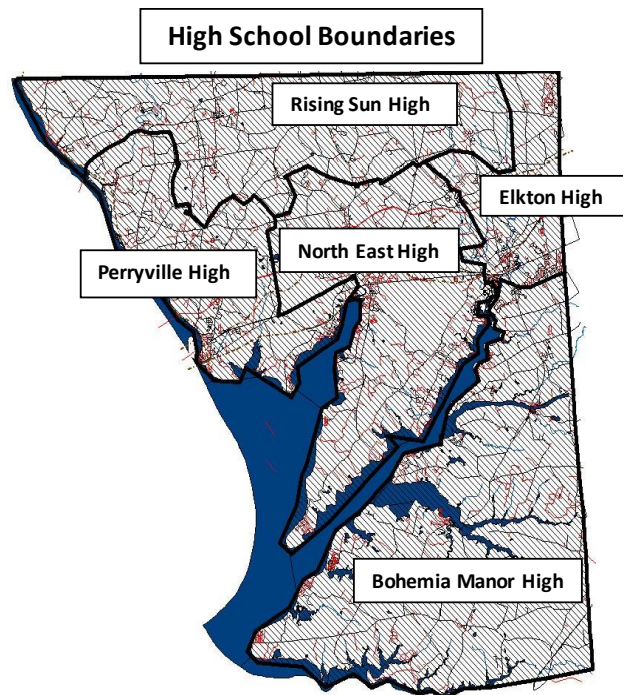


## High Schools

School	Enrollment 9/30/17
Bohemia Manor High 2755 Augustine Highway Chesapeake City, MD 21915	643
Elkton High 110 James Street Elkton, MD 21921	993
North East High 300 Irishtown Road North East, MD 21901	1,098
Perryville High 1696 Perryville Road Perryville, MD 21903	763
Rising Sun High 100 Tiger Drive North East, MD 21901	1,139
<b>TOTAL</b>	<b>4,636</b>

Other Schools	Enrollment 9/30/17
Cecil County School of Technology 912 Appleton Road Elkton, MD 21921	*
Cecil Alternative Program 3035 Singerly Road Elkton, MD 21921	*

\* Enrollment from these schools is included with the students' home school.



## Strategic Plan for Student Success

Cecil County Public Schools submitted its Strategic Plan in accordance with the requirements of the Bridge to Excellence legislation. The Maryland State Board of Education first approved the Plan in December 2003 and it now serves as the framework for the system's continuous improvement efforts as the plan is resubmitted annually. The budget has been developed to equip the teachers and staff of the school system to achieve the ambitious goals and objectives of the Plan. Key elements of the Plan are excerpted here. More information on our Strategic Plan can be found on our website [CCPS Strategic Plan](#).

### Mission Statement

Our mission is to provide an excellent prekindergarten through graduation learning experience that enables ALL students to demonstrate the skills, knowledge, and attitudes required for lifelong learning and productive citizenship in an ever-changing global society.

### Vision Statement

The Cecil County Public school system is a diverse learning community where all stakeholders are respected and valued and contribute to an excellent education program in an ever-changing global society.

**Students** are caring citizens who take responsibility to demonstrate the skills, knowledge, and attitudes required to excel academically and to be prepared for future challenges.

**Teachers and Staff** understand their primary responsibility is the success of all students. They collaborate in the creation, development, implementation, and assessment of an excellent prekindergarten through graduation learning experience. They share in decisions that have significant impact on the school and community in the cognitive, affective, physical, and social domains.

**Parents and Other Citizens** provide a nurturing environment that supports student learning. They actively participate in the decision-making process and contribute time and resources that assist in fulfilling the mission of the school.

**The School Organization** is flexible and designed to meet the complexities of life in the twenty-first century. The school is a vital part of the community and is used to further the ongoing education of all citizens.

**School Administrators** are instructional leaders who manage the school environment and use their expertise to facilitate learning and continuous improvement.

**Central Office Support Personnel** provide leadership, resources, and services to schools and departments to promote the accomplishment of the vision.

## Goals and Objectives

**Goal 1:**            *All students will meet or exceed high academic standards.*

- Objective 1.1    Students will meet or exceed state proficiency levels in tested areas.
- Objective 1.2    Students will graduate from high school prepared for college and/or the world of work.
- Objective 1.3    Students will enroll in rigorous academic programs.

**Goal 2:**            *All students will learn in safe, secure, and inviting environments.*

- Objective 2.1    Students will abstain from violent and disruptive behaviors.
- Objective 2.2    Students will abstain from harmful behaviors associated with substance abuse.
- Objective 2.3    All schools will demonstrate a readiness to address emergency situations.
- Objective 2.4    Parents, guardians, and students will support the public school system.

**Goal 3:**            *All students will benefit from effective and efficient support and services provided by a learning organization.*

- Objective 3.1    Students will be taught by highly qualified professional and support staff.
- Objective 3.2    Students will learn in clean, well maintained, and instructionally conducive facilities.
- Objective 3.3    Students and staff will have access to high quality, productive support services.

## Core Values

### Excellence

The pursuit of excellence requires that we:

- Set high goals and hold ourselves accountable for their attainment
- Seek continuous improvement in all that we do
- Take pride in achieving established goals
- Celebrate our successes
- Dedicate ourselves to meeting the needs of our community

### Safety and Wellness

We will promote and protect the wellbeing of students and employees as we:

- Provide a safe, secure, and healthy environment
- Assume responsibility for our own health and safety
- Participate in activities that promote personal health, safety, and wellness
- Provide the support systems that promote job satisfaction and success for our employees
- Recognize that our employees are driven by the pride they take in a job well done and show that we value this commitment

### **Integrity**

To exemplify personal and organizational ethical behavior, we will:

- Model our Vision and Core Values
- Do what is right, equitable, and honest
- Take responsibility for our own actions and decisions
- Maintain confidentiality of information entrusted to us

### **Learning**

As an organization dedicated to learning and growth, we will:

- Engage in continuous professional growth and development
- Value and reward creativity, innovation, and risk taking
- Set goals and use data to evaluate goal attainment

### **Flexibility**

To demonstrate our personal and organizational flexibility, we will:

- Be open to new ideas
- Adapt to changing conditions in our schools and community
- Take well-considered risks
- Embrace new best practices in our programs and efforts

### **Collaboration**

We will work in a collaborative environment in which we will:

- Be open, trusting, honest, and timely in our communication
- Engage others in the decision making process
- Acknowledge and appreciate diversity
- Nurture and mentor one another
- Value and respect the contributions of all



### Allocation of Funding to Performance Goals

The school system's budget priorities and allocation of funding align with the Goals and Objectives of the Strategic Plan. Throughout this document, you will find specific reference to the Board Goals and Objectives along with measures of success.

In addition, our Strategic Plan must align with the four assurance areas of the School Improvement Program under Section 1003(g) of the Elementary and Secondary Education Act of 1965 (ESEA), reauthorized by the No Child Left Behind Act (NCLB) in 2002.

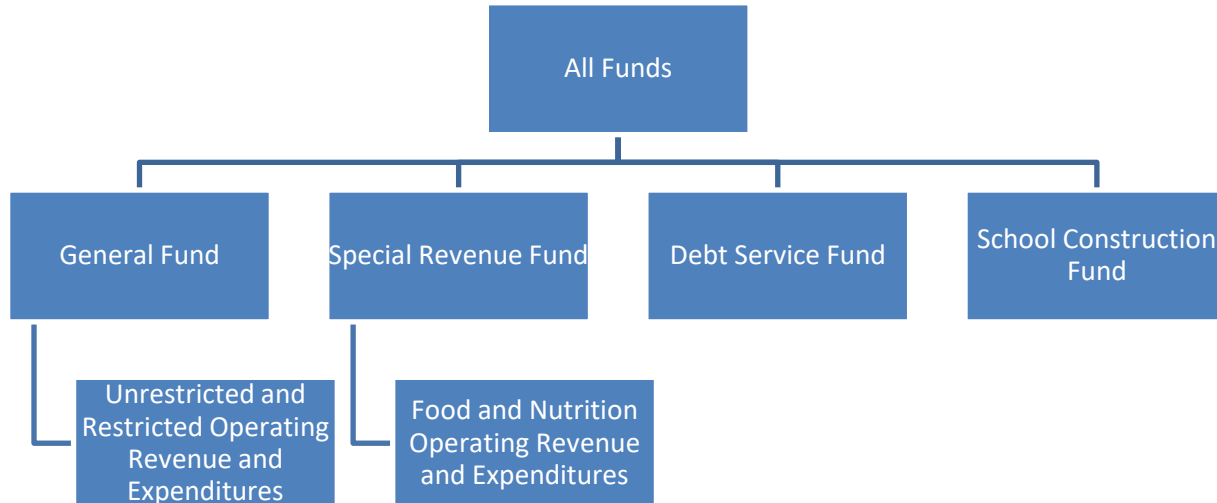
With funds allocated under the American Recovery and Reinvestment Act of 2009, the U.S. Department of Education issued program requirements that charged State Education Agencies (SEAs) to focus on four areas of improvement to improve low achieving schools.

The following chart shows the school system's investment in these four assurance areas:

Bridge to Excellence in Public Schools Act of 2002								
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Approved	% of Total
Assurance Area 1 - Standards and Assessments: Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.	\$ 107,560,179	\$ 108,581,765	\$ 109,987,422	\$ 114,733,770	\$ 118,010,684	\$ 119,944,458	\$ 121,814,768	61%
Assurance Area 2 - Data Systems to support instruction: Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.	\$ 1,765,711	\$ 2,487,271	\$ 3,354,938	\$ 2,019,689	\$ 2,853,821	\$ 3,965,328	\$ 2,720,617	1%
Assurance Area 3 - Great Teachers and Leaders: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.	\$ 1,948,828	\$ 2,136,179	\$ 2,373,490	\$ 3,187,808	\$ 3,219,678	\$ 3,090,950	\$ 2,920,975	1%
Assurance Area 4 - Turning Around the Lowest Achieving Schools	\$ 2,868,109	\$ 3,101,809	\$ 3,100,953	\$ 2,982,629	\$ 3,397,088	\$ 2,876,168	\$ 3,988,394	2%
Mandatory Cost of Doing Business: mandatory costs not attributable to an assurance area in this category.	\$ 60,114,420	\$ 61,481,638	\$ 61,271,399	\$ 66,440,415	\$ 68,695,888	\$ 68,942,807	\$ 69,899,738	35%
<b>Total</b>	<b>\$ 174,257,247</b>	<b>\$ 177,788,662</b>	<b>\$ 180,088,202</b>	<b>\$ 189,364,311</b>	<b>\$ 196,177,159</b>	<b>\$ 198,819,711</b>	<b>\$ 201,344,492</b>	<b>100%</b>



## Fund Structure



The school system uses four major funds. These funds are described below:

- The **General Fund** is used to focus upon the operation of the school system's educational and support services programs.
- The **Special Revenue Fund** is used to record the financial transactions of the food and nutrition program.
- The **School Construction Fund** reports the revenue and expenditures related to school construction projects ranging from site improvements to minor and major building renovation and addition projects.
- The **Debt Service Fund** represents the principal and interest payments due on county long term bond obligations used to finance major capital addition and renovation projects. The school system has no authority to incur debt or levy taxes. Payment of the debt service of the school system is the responsibility of the funding authorities.

### Basis of Accounting

All governmental funds are accounted for using the modified accrual basis of accounting. Under this method, revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred. Available revenues are those that are collectible in the current period or within sixty (60) days thereafter, which will be used to pay liabilities of the current period. Expenditures generally are recorded when the fund liability is incurred, except for debt service expenditures and the expenditures related to compensated absences and claims and judgments, which are

recorded only when payment is due. All governmental funds and all fiduciary fund types except agency funds are accounted for using the modified accrual basis of accounting. Agency funds are custodial in nature, and so do not involve measurement of results of operations.

### ***Measurement Focus of the School System's Budget***

Measurement focus refers to what is being measured; basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurement made, regardless of the measurement focus applied.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, generally only current assets and current liabilities are included on the balance sheet and their related expenditures are included in the fund budgets.

### **Budget Timeline and Process**

A budget development calendar is established by the Superintendent in September of the preceding fiscal year. Budget requests received from each school community and department are carefully reviewed by members of the Superintendent's Leadership Team during the process of developing the Superintendent's budget request. Several public meetings are held between the Board of Education and staff in December and January when estimated revenue and expenditures in all budget categories are reviewed and discussed. All requests must align to the goals and objectives in the school system's Strategic Plan. At the conclusion of the hearings, the Board advises the Superintendent and staff of additions and/or revisions to the budget request. The Board of Education takes action to adopt the request at their regular monthly meeting in February.

The Board's request is then submitted to the County Executive. The County Executive must submit a complete county budget to the County Council by March 1. By law, the county government announces on May 1 a tentative appropriation for the Board of Education for the following fiscal year. A final appropriation is then announced by the county government on June 1.

The School System has the authority to transfer funds between objects of expenditures (i.e. salaries and wages, contracted services, materials and supplies, other charges, and equipment) within major categories, but must notify the county of such action at the end of each month. In accordance with the Education Article, Title 5, §5-105, of Maryland Annotated Code, the School System may not exceed the appropriation by category.

### *Fiscal 2019 Budget Development Calendar*

• October 24, 2017	Forms distributed to principals, coordinators, and department heads
• October 24, 2017	Budget database distributed to principals, coordinators, and department heads
• November 10, 2017	Principals submit budget requests
• November 17, 2017	Instructional coordinators and department heads submit budget requests
• December 11, 2017	Meeting of Superintendent with Board to discuss parameters
• January 17 and 24, 2018 • January 31, 2018 Public Hearing	The Superintendent's budget request is considered by Board of Education in public work sessions to be held at the George Washington Carver Center, 201 Booth Street, Elkton, Maryland
• February 12, 2018	Budget approved by Board of Education for transmittal to fiscal authority, the County Executive of Cecil County
• February 15, 2018	Submission of Board of Education's budget request to the County Executive of Cecil County
• March 30, 2018	County Executive of Cecil County submits proposed budget and capital improvement program to County Council
• May 22, 2018	Public hearing on annual budget and appropriations ordinance of Cecil County at county council meeting
• June 5, 2018	Formal adoption of annual budget and appropriations ordinance of Cecil County to adopt the budget for fiscal year 2019
• June 11, 2018	Board of Education adopts budget for fiscal year 2019
• July 1, 2018	Begin fiscal year 2019: July 1, 2018 to June 30, 2019

### **Budgetary and Accounting Controls**

Budgetary and accounting controls are designed to provide reasonable assurance that assets are safeguarded and authorized transactions are recorded and executed. A detailed line item budget is used. Salaries and wages are managed with internal controls where budgeted positions are compared to actual positions filled.

Monthly financial statements are prepared for the Current Expense Fund and distributed to the board, Superintendent, Leadership Team, and county government. This report includes monthly and year-to-date budget amendment and expenditure activity and resulting unexpended appropriation balances by object of expenditure in each category.

In addition, department heads, administrators, and school principals generate monthly reports showing the status of current expense accounts for which they are responsible. These reports include monthly and year-to-date expenditure activity and the remaining unexpended and unencumbered balance of each budgeted line item.

The school system maintains a chart of accounts that fulfills the reporting requirements of the Maryland State Department of Education and specific needs of the organization itself. The chart of accounts is

composed of the following elements: fund, category, program, and object to fulfill state requirements and department, discipline, location, and project to fulfill organizational needs. Expenses are classified by category and further classified by object.

These categories include:

Administration	Student Health Services
Instruction Leadership and Support	Student Transportation
Instruction Salaries	Operation of Plant
Instruction Materials and Supplies	Maintenance of Plant
Instruction Other Costs	Fixed Charges
Special Education	Community Services
Student Personnel Services	Capital Outlay

The object classification is used to describe the service or commodity obtained as a result of a specific expenditure. The objects are:

Salaries and Wages	Expenditures incurred for personnel on the school system's payroll.
Contracted Services	Expenditures for services performed by persons or organizations not on the school system's payroll.
Supplies and Materials	Materials which meet any one or more of the following conditions: (1) lasts for less than one year, (2) better to replace than repair, (3) is not an independent unit, (4) loses its identity through incorporation into a different or more complex unit, (5) does not exceed a minimum dollar value, (6) is consumed in use, and/or (7) is expendable. Such items include: textbooks, library media, food and related supplies, and office and classroom supplies.
Other Charges	Expenditures for employee benefits and other miscellaneous expenditures that cannot be classified elsewhere. Expenditures include: travel, property and liability insurance, communications, and utility services.
Land, Buildings, Equipment	Expenditures for the acquisition of new or replacement fixed assets including: equipment, vehicles, buildings, school sites, and other property. A fixed asset is a unit of property with more than a one year life and unit value of more than \$5,000.
Transfers	Payments to other school systems and non-public institutions, or transfers between major funds within the school system.

Revenues are categorized by funding source as mandated by Maryland statute. These categories are:

Local Appropriation	State Revenue
Federal Revenue	Other Revenue

A complete chart of accounts is available on the school system's website at [ccps.org](http://ccps.org).

### Budget Amendment Process

Cecil County Public Schools is not permitted to spend in excess of the amount appropriated by fund and by category. It is the responsibility of each principal, department manager, and administrator to spend within

their allocated funding and to notify the appropriate member of the Leadership Team of any potential deviance from the budget plan.

Budget transfers within a category between objects must be approved by the Board of Education and reported to the county government. The transfer of funds between major categories and/or funds requires the approval of the county government through a budget amendment process. Similarly, the expenditure of non-local funds received by the Board after adoption of the budget requires notice to the county government and its approval of the funding source and budget (Md. Code Ann, Ed. Art. § 5-105(c)).

The county government must also approve budget transfers between projects within the Capital Projects Fund.

## **Fiscal Policies and Procedures**

### **Governance**

The Board has the primary leadership, directional, and oversight responsibility for the school system, including the key responsibility for approving the annual budget and ongoing monitoring of the proper application/use of approved funds. The Board also approves formal policies to establish the authoritative and foundational guidelines upon which all activities should be conducted. Although the Board performs all the preliminary steps in the budget process and is accountable for the fiscal performance of the school system, it remains fiscally dependent on the state and county governments to apportion taxes for school purposes.

### **Internal Controls**

The Board has the primary oversight responsibility for internal control. Management is responsible for the design, implementation, and maintenance of effective internal controls as well as the monitoring of such controls through the delegated authority of the Board. Both internal and external audits provide additional assurances for the Board. There is also a shared responsibility for internal control across the organization, with all personnel being expected to ensure that established internal controls are operating effectively and reporting observed violations of prescribed controls to management, senior management, and/or the Board.

### **Risk Management**

The school system is exposed to various risks of loss related to torts, theft of, damage to, and destruction of assets, errors and omissions, injuries to employees, and related disasters. The system is a member of the Maryland Association of Boards of Education (MABE) Group Insurance Pool and the Workers' Compensation Group Self-Insurance Fund. MABE is a public entity risk pool currently operating as a common risk management and insurance program for fourteen member counties to reduce the amount of claims expenditures incurred. Under the group insurance pool, coverage for casualty losses are at the replacement cost of the asset; general liability losses are limited to \$400,000 per incident as provided by the State of Maryland's Sovereign Immunity Law. In the event that the Sovereign Immunity Law is not applicable, the system is covered up to \$1,000,000 per incident. There have been no reductions in the insurance coverage in the current year and settlements have not exceeded insurance coverage for the last three fiscal years. The

Workers' Compensation Group Self-Insurance Fund provides coverage for up to the statutory limit of each incident.

### **Investments**

The school system is bound by Maryland law (COMAR 6-222) to minimize credit and interest rate risk by investing only in the highest quality investments, and therefore, has no formal Board investment policy. The law states that permissible investments are limited to U.S. Treasury and U.S. Government Agency obligations, collateralized repurchase agreements and certificates of deposit, money market mutual funds of the highest rating, and any investment portfolio created under the Maryland Local Government Investment Pool.

The Maryland Local Government Investment Pool is duly chartered, administered and subject to regulatory oversight by the State of Maryland. This pool is managed in a "Rule 2(a)-7 like" manner and has an S&P rating of AAAm. The fair value of our position in the pool is equal to the shares outstanding.

The Board has funds designated for Other Post-Employment Benefits (OPEB) that are held by Maryland Association of Boards of Education (MABE). The investment policy of MABE is set and monitored by MABE's Board of Trustees. MABE primarily invests in registered securities and mutual funds.

### **Procurement**

If the cost of any school building, improvement, supplies, contracted service or equipment is more than twenty-five thousand dollars (\$25,000), the contract shall be bid and awarded on the basis of competitive bidding as prescribed by the Annotated Code of Maryland §5-112. The Superintendent or designee is authorized to purchase on behalf of the Board of Education when formal bidding procedures are not required by law and when budget appropriations are adequate to cover such obligations.

### **Grant Program Revenue**

Certain programs serving specific needs and purposes of the school system and the welfare of the students are funded by restricted Federal and State grants. Monies so acquired are used in the designated programs and do not supplant funding for the unrestricted programs.

### **Fund Balance**

There is no statutory requirement for the school system to maintain a Fund Balance. The fund balance of the Board has been accumulated to provide stability and flexibility to respond to unexpected adversity and/or opportunities. The target is to maintain a fund balance of not less than 5% of annual operating expenditures for the fiscal year.

The Board's basic goal is to maintain annual expenditure increases at a growth rate, and to limit expenditures to anticipated revenue in order to maintain a balanced budget. The Board is required to adopt a balanced budget, where projected and appropriated revenue equal projected expenditures. A portion of the prior year's fund balance, if available, may be included by the Board in the annual budget submitted to the county to be re-appropriated and balance the budget.

The decision to retain a total fund balance of not less than 5% of operating expenditures is governed by Board Policy DFAA, and stems from the following:

- This amount provides the liquidity necessary to accommodate the Board's uneven cash flow.
- This amount provides the liquidity to cover contingent liabilities.
- Any amount above 5% of operating expenditures is reported as unassigned fund balance.

The Board policy states that most restricted dollars will be spent before less restricted dollars in the following order:

Non-spendable – Amounts that cannot be spent either because they are in a non-spendable form or because they are legally or contractually required to be maintained intact. This component includes prepaid expenses related to healthcare and inventory related to food services.

Restricted – This component includes funds that are constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government) through constitutional provisions or by enabling legislation.

Committed – This component includes funds approved in the current fiscal year for use in the subsequent fiscal year. A portion of the fund balance may be assigned to balance the subsequent year's budget and is shown as committed. This requires formal action by the Board.

Assigned – This component includes a contingency for the projected maximum liability for the medical, dental, vision, and drug plans in excess of established premiums, and a budget contingency due to unforeseen events in the General Fund. The authority of assigning fund balance is expressed by the Superintendent and Chief Financial Officer.

Unassigned – This component consists of the amount that has not been committed or assigned to a specific purpose and exceeds the 5% of the annual operating budget fund balance minimum requirement. A negative unassigned balance may be reported if expenditures incurred for specific purposes exceed the amount restricted, committed, or assigned to those purposes.

All policies and regulations of the Board are reviewed on a bi-annual basis (by policy) and amended as needed.

## FINANCIAL SECTION

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## Revenue

All revenues necessary to prepare schools for students, pay teachers and employees, and purchase the supplies and services to deliver instructional services to each student in the classroom are received from Cecil County Government, the State of Maryland, the Federal Government, and other sources.

The State of Maryland provides unrestricted funding using formulas based on student enrollment, student demographics, and county wealth. These major state aid revenues are listed as Foundation Program, Student Transportation, Compensatory Education, Limited English Proficiency, Special Education, Guaranteed Tax Base, Supplemental Grants, NTI (Net Taxable Income), and Disabled Students Non-Public Placement Aid. Estimates of the projected level of State funding are provided by the Maryland State Department of Education. In order for Cecil County Public Schools to be eligible to receive state aid, the local government must provide a minimum funding level known as "Maintenance of Effort." Maintenance of Effort requires local funding support to be the same or above the per pupil amount as was appropriated in the previous year. Other sources of revenue include tuition paid for non-residents, summer school, donations, and facility use fees. Also included are interest on investments and rental for use of school facilities.

Numerous grants are received from the Federal and State governments and other sources. Expenditures for these grant programs are restricted as to their use by the granting agency. Major school system grant programs administered by the Maryland State Department of Education include:

Title I	Federal
Title IIA - Teacher Quality	Federal
Title III - Language Acquisition	Federal
Title IV - Student Support and Academic	Federal
Carl D. Perkins Career and Technical Education Improvement Act of 2006	Federal
Special Education Grants	Federal/State
Fine Arts Initiative	State
Judy Hoyer Center Grant	Federal

## Expenditures

### *General (Current Expense) Fund*

Detailed information on estimated expenditures is reported by budgetary categories. Each section includes data for actual expenditures for fiscal years 2015, 2016, and 2017 and the budget for fiscal years 2018 and 2019.

The operating budget expenditures are divided into fourteen categories mandated by Maryland statute. These categories are:

Administration	Student Personnel Services
Instruction Leadership and Support	Student Transportation
Instruction Salaries and Wages	Operation of Plant
Instruction Materials and Supplies	Maintenance of Plant
Instruction Other Costs	Fixed Charges
Special Education	Community Services
Student Health Services	Capital Outlay

Categories are further divided into the expenditure objects of Salaries and Wages, Contracted Services, Materials and Supplies, Other Charges, Equipment, and Transfers. Each category contains a summary page with an overview of the services provided, fiscal information, and a position summary if applicable for years 2015, 2016, and 2017, the budget for fiscal years 2018 and 2019, and the goals, objectives, and major strategies adopted within each area.

#### ***Special Revenue Fund***

This fund accounts for all revenue and expenditures used in the operation of the school system's food and nutrition program. The food and nutrition program is self-supporting and operates on federal and state revenues and receipts from the sale of meals to students and adults. This governmental fund does not require a legally adopted budget.

#### ***School Construction Fund***

This fund is organized and reported by project and funding source. First, major construction projects with State Public School Construction Program participation are listed. The second project listing includes those projects to be funded solely by the county. Funding for the school construction fund is received primarily from state and county sources. The State's Public School Construction Program funds a portion of the cost of approved additions, renovations, and new facilities. This contribution is based upon a formula which recognizes the age, design capacity of the facility, and square footage. At the county level, proceeds from the sale of bonds serve as the primary source of funding for the local share of major construction projects.

#### ***Debt Service Fund***

The annual principal and interest payments made by the county to reduce the long-term debt incurred for school construction projects is recorded in the Debt Service Fund as required by law. The liability for the repayment of long-term debt incurred by the State and county government to finance school construction projects rests with the state and county.

Major equipment may be financed, with the county's approval, through a multi-year lease purchase arrangement. This activity is recorded in the Current Expense Fund. The purchases of school buses and maintenance vehicles have sometimes been financed over multi-year terms.

## Fiscal 2019 Budget All Governmental Funds

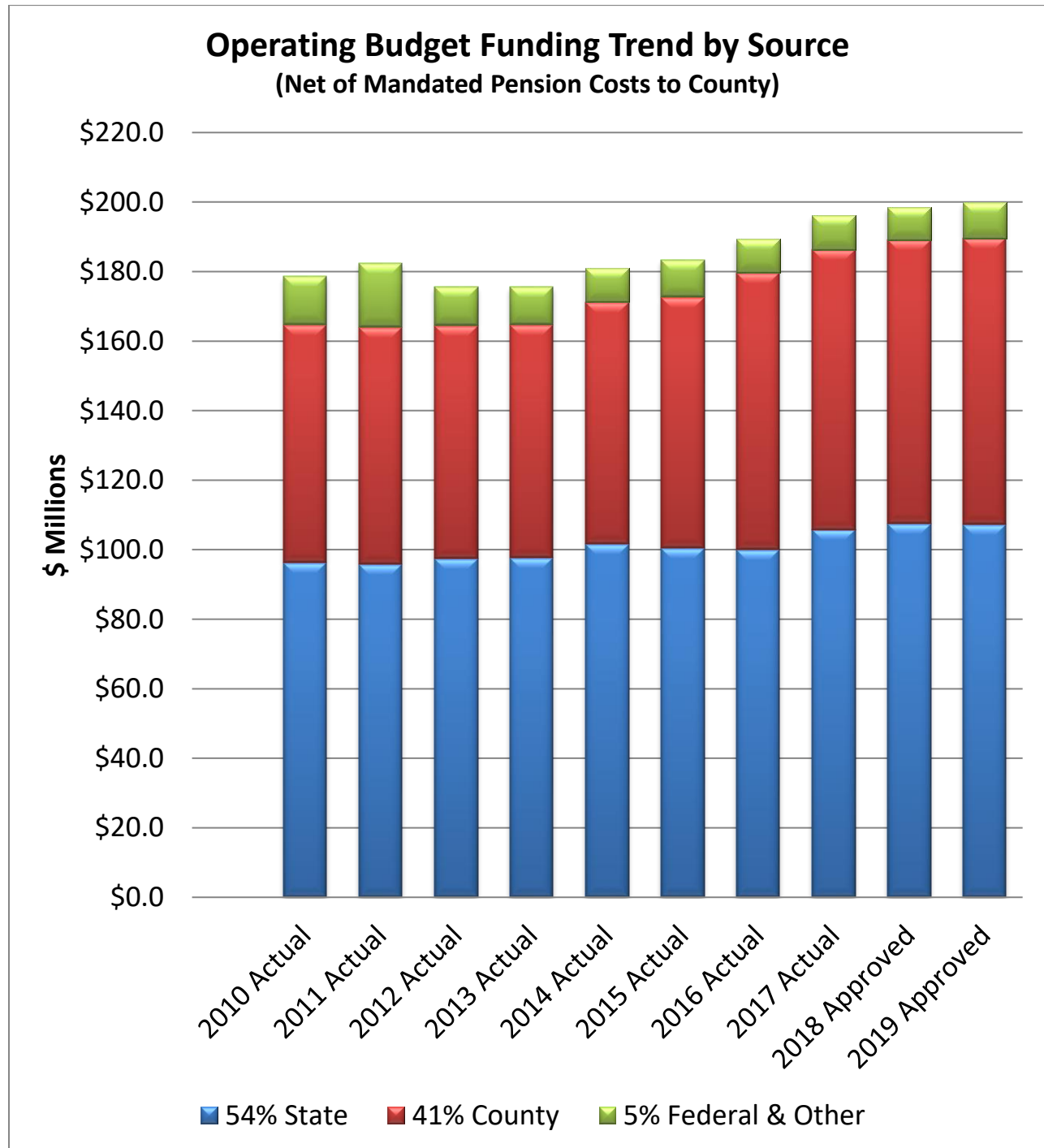
	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund	Total
<b>Revenues</b>					
Intergovernmental					
Cecil County, Maryland	\$ 82,463,528	\$ -	\$ 7,356,913	\$ 8,710,867	\$ 98,531,308
State of Maryland	107,127,895	259,742	5,152,294	-	112,539,931
United States government	9,799,901	4,695,360	-	-	14,495,261
Other sources					
Sale of food	-	1,896,264	-	-	1,896,264
Investment interest	-	-	-	-	-
Other	<u>1,953,168</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,953,168</u>
Total Revenue	<u>\$ 201,344,492</u>	<u>\$ 6,851,366</u>	<u>\$ 12,509,207</u>	<u>\$ 8,710,867</u>	<u>\$ 229,415,932</u>
<b>Expenditures</b>					
Administration	5,056,397	274,868	-	-	5,331,265
Instruction leadership and support	14,460,462	-	-	-	14,460,462
Instruction salaries and wages	75,481,342	-	-	-	75,481,342
Instruction materials and supplies	4,062,272	-	-	-	4,062,272
Instruction other	3,558,101	-	12,509,207	-	16,067,308
Special education	28,518,628	-	-	-	28,518,628
Student personnel services	1,567,938	-	-	-	1,567,938
Student health services	1,722,708	-	-	-	1,722,708
Student transportation	10,203,489	-	-	-	10,203,489
Operation of plant	11,161,069	-	-	-	11,161,069
Maintenance of plant	4,289,732	-	-	-	4,289,732
Fixed charges	40,548,133	-	-	-	40,548,133
Community services	287,979	-	-	-	287,979
Capital outlay	426,242	-	-	-	426,242
Food service					
Food	-	2,887,718	-	-	2,887,718
Salaries and wages	-	2,481,816	-	-	2,481,816
Contracted services	-	62,160	-	-	62,160
Supplies and materials	-	285,691	-	-	285,691
Other operating costs	-	859,113	-	-	859,113
Debt Service					
Principal	-	-	-	6,042,643	6,042,643
Interest	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,668,224</u>	<u>2,668,224</u>
Total Expenditures	<u>\$ 201,344,492</u>	<u>\$ 6,851,366</u>	<u>\$ 12,509,207</u>	<u>\$ 8,710,867</u>	<u>\$ 229,415,932</u>
EXCESS (DEFICIENCY)	-	-	-	-	-
Beginning Fund Balance	<u>16,339,378</u>	<u>520,249</u>	<u>48,402</u>	<u>-</u>	<u>16,908,029</u>
Ending Fund Balance	<u>\$ 16,339,378</u>	<u>\$ 520,249</u>	<u>\$ 48,402</u>	<u>\$ -</u>	<u>\$ 16,908,029</u>

## Fund Balance All Governmental Funds

	2018	2017	2016	2015	2014
General fund:					
Non-spendable	\$ 483,753	\$ 484,018	\$ 640,769	\$ 614,961	\$ 579,811
Committed	5,710,472	5,888,839	5,737,241	4,742,665	2,847,015
Assigned	3,873,000	3,550,000	3,418,012	3,615,469	3,700,741
Unassigned	<u>7,421,672</u>	<u>6,416,521</u>	<u>2,212,204</u>	<u>-</u>	<u>-</u>
Total general fund	<u>\$ 17,488,897</u>	<u>\$ 16,339,378</u>	<u>\$ 12,008,226</u>	<u>\$ 8,973,095</u>	<u>\$ 7,127,567</u>
All other governmental funds					
Special Revenue Fund:					
Non-spendable	\$ 128,645	\$ 149,762	\$ 193,823	\$ 142,032	\$ 175,435
Unassigned	779,106	370,487	(20,693)	76,303	(116,840)
Capital Project Fund:					
Restricted	<u>48,973</u>	<u>48,402</u>	<u>42,732</u>	<u>47,954</u>	<u>(156,795)</u>
Total all other governmental funds	<u>\$ 956,724</u>	<u>\$ 568,651</u>	<u>\$ 215,862</u>	<u>\$ 266,289</u>	<u>\$ (98,200)</u>

## General Fund

The school system's FY 2019 General Fund revenue budget totals \$201,344,492, an increase of \$2,887,345 or 1.5% more than the FY 2018 budget. The primary sources of revenue are unrestricted state and local funds, restricted state and federal funds, and other sources such as tuition and investment revenue. The overall trend in funding has been flat since fiscal 2010.



## General Fund Revenue by Source

	Fiscal 2015 Actual	Fiscal 2016 Actual	Fiscal 2017 Actual	Fiscal 2018 Approved	Fiscal 2019 Approved	Increase/ (Decrease)	% Change
<b>UNRESTRICTED REVENUE</b>							
State Sources							
Foundation Program	\$ 62,872,334	\$ 62,440,022	\$ 64,040,198	\$ 64,320,633	\$ 63,348,523	\$ (972,110)	(1.5%)
Transportation	4,996,043	5,061,312	5,192,369	5,225,863	5,291,850	\$ 65,987	1.3%
Compensatory Education	21,834,914	22,052,285	24,255,969	24,229,383	23,228,901	(1,000,482)	(4.1%)
Limited English Proficient	611,658	715,534	881,486	949,027	1,123,085	174,058	18.3%
Special Education	6,332,634	6,566,576	7,034,107	7,199,918	6,992,819	(207,099)	(2.9%)
Guaranteed Tax Base	568,817	99,623	911,723	1,293,091	678,505	(614,586)	(47.5%)
1% Supplemental & NTI	1,274,214	1,076,786	2,016,851	2,646,509	5,300,741	2,654,232	100.3%
Sub-total Foundation Programs	\$ 98,490,614	\$ 98,012,138	\$ 104,332,703	\$ 105,864,424	\$ 105,964,424	\$ 100,000	0.1%
Handicapped Children (non-public)	1,002,760	938,822	744,885	898,822	548,822	(350,000)	(38.9%)
<b>TOTAL STATE SOURCES</b>	<b>\$ 99,493,374</b>	<b>\$ 98,950,960</b>	<b>\$ 105,077,588</b>	<b>\$ 106,763,246</b>	<b>\$ 106,513,246</b>	<b>\$ (250,000)</b>	<b>(0.2%)</b>
Other Sources							
Summer School Tuition	\$ 100,727	\$ 118,897	\$ 102,690	\$ 25,000	\$ 25,000	\$ -	-
Investment Income	7,571	18,136	86,795	15,000	15,000	-	-
Other Local Revenue	336,288	394,481	513,274	425,000	425,000	-	-
<b>TOTAL OTHER SOURCES</b>	<b>\$ 444,586</b>	<b>\$ 531,514</b>	<b>\$ 702,759</b>	<b>\$ 465,000</b>	<b>\$ 465,000</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL COUNTY APPROPRIATION</b>	<b>\$ 75,523,845</b>	<b>\$ 79,750,778</b>	<b>\$ 80,610,438</b>	<b>\$ 81,688,528</b>	<b>\$ 82,463,528</b>	<b>\$ 775,000</b>	<b>0.9%</b>
<b>TOTAL UNRESTRICTED REVENUE</b>	<b>\$ 175,461,805</b>	<b>\$ 179,233,252</b>	<b>\$ 186,390,785</b>	<b>\$ 188,916,774</b>	<b>\$ 189,441,774</b>	<b>\$ 525,000</b>	<b>0.3%</b>
<b>RESTRICTED REVENUE</b>							
ARRA Federal Programs	\$ 855,046	\$ 52,224	\$ -	\$ -	\$ -	\$ -	-
<b>Federal Funds</b>							
Title I	\$ 3,054,983	\$ 2,834,616	\$ 3,064,683	\$ 3,049,576	\$ 3,664,394	\$ 614,818	20.2%
Title II - Teacher Quality	609,991	582,553	554,827	548,218	501,342	(46,876)	(8.6%)
Title III - Language Acquisition	41,993	51,647	35,663	35,834	36,108	274	0.8%
Medical Assistance Program	1,485,070	1,598,919	1,465,672	1,420,000	1,420,000	-	-
Maryland Infant and Toddlers	195,246	190,102	171,219	171,219	214,225	43,006	25.1%
PL 108-446 Special Education	3,498,076	3,407,832	3,535,075	3,557,561	3,695,897	138,336	3.9%
Carl D. Perkins Career & Tech.	150,704	156,340	155,873	155,669	187,614	31,945	20.5%
Other Federal Restricted	98,813	117,679	48,333	-	-	-	-
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 9,989,922</b>	<b>\$ 8,991,912</b>	<b>\$ 9,031,345</b>	<b>\$ 8,938,077</b>	<b>\$ 9,799,901</b>	<b>\$ 861,824</b>	<b>9.6%</b>
<b>State Funds</b>							
Fine Arts Initiative	\$ 14,772	\$ 10,023	\$ 17,007	\$ 15,727	\$ 15,727	\$ -	-
Judy Hoyer Center & Enhancement	339,412	344,312	332,405	322,000	330,000	8,000	2.5%
Aging Schools	346,649	56,162	48,403	96,024	116,014	19,990	20.8%
Maryland Infant and Toddlers	171,731	170,975	168,545	168,545	152,908	(15,637)	(9.3%)
Other State Restricted	1,129,799	385,621	75,653	-	-	-	-
<b>TOTAL STATE RESTRICTED REVENUE</b>	<b>\$ 2,002,363</b>	<b>\$ 967,093</b>	<b>\$ 642,013</b>	<b>\$ 602,296</b>	<b>\$ 614,649</b>	<b>\$ 12,353</b>	<b>2.1%</b>
<b>TOTAL OTHER RESTRICTED REVENUE</b>	<b>\$ 177,024</b>	<b>\$ 172,055</b>	<b>\$ 113,116</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL RESTRICTED REVENUE</b>	<b>\$ 12,169,309</b>	<b>\$ 10,131,060</b>	<b>\$ 9,786,474</b>	<b>\$ 9,540,373</b>	<b>\$ 10,414,550</b>	<b>\$ 874,177</b>	<b>9.2%</b>
<b>UNRESTRICTED AND RESTRICTED</b>							
State	\$ 101,495,737	\$ 99,918,053	\$ 105,719,601	\$ 107,365,542	\$ 107,127,895	\$ (237,647)	(0.2%)
Other	621,610	703,569	815,875	465,000	465,000	-	-
County	75,523,845	79,750,778	80,610,438	81,688,528	82,463,528	775,000	0.9%
Federal Funds Distributed by State	10,009,922	8,991,912	9,031,345	8,938,077	9,799,901	861,824	9.6%
<b>TOTAL REVENUE</b>	<b>\$ 187,651,114</b>	<b>\$ 189,364,312</b>	<b>\$ 196,177,259</b>	<b>\$ 198,457,147</b>	<b>\$ 199,856,324</b>	<b>\$ 1,399,177</b>	<b>0.7%</b>
<b>USE OF UNRESTRICTED FUND BALANCE</b>	<b>\$ (1,845,528)</b>	<b>\$ (3,035,131)</b>	<b>\$ (4,331,152)</b>	<b>\$ -</b>	<b>\$ 1,488,168</b>	<b>1,488,168</b>	
<b>OPERATING BUDGET</b>	<b>\$ 185,805,586</b>	<b>\$ 186,329,181</b>	<b>\$ 191,846,107</b>	<b>\$ 198,457,147</b>	<b>\$ 201,344,492</b>	<b>\$ 2,887,345</b>	<b>1.5%</b>
BEGINNING FUND BALANCE	7,127,567	8,973,095	12,008,226	16,339,378	16,339,378		
ENDING FUND BALANCE	\$ 8,973,095	\$ 12,008,226	<b>\$ 16,339,378</b>	<b>\$ 16,339,378</b>	<b>\$ 14,851,210</b>	<b>7.4%</b>	

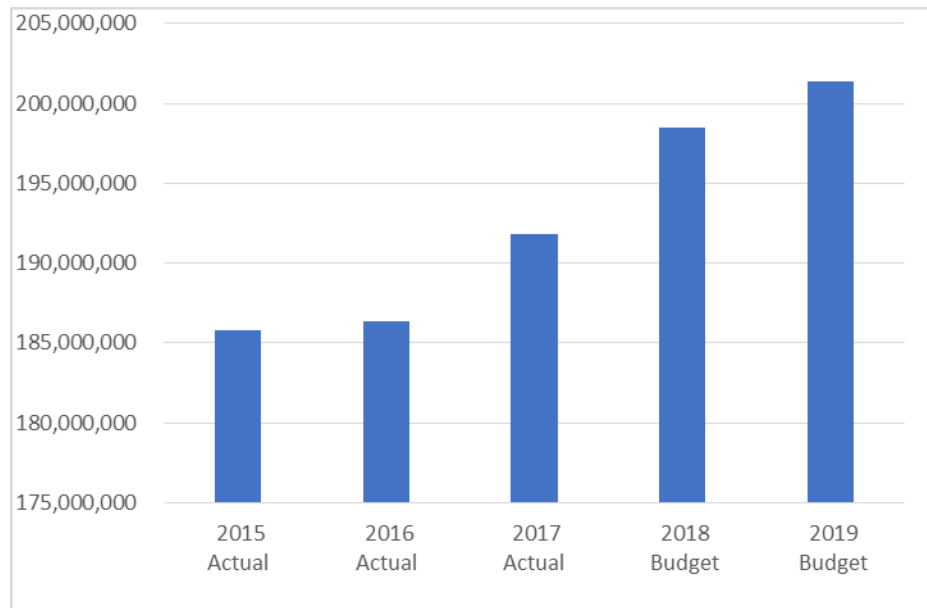
## General Fund Expense Summary by Category

ADMINISTRATIVE SERVICES	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 ADMINISTRATION	4,074,538	4,239,675	5,150,686	5,647,845	5,056,397	(591,448)	(10.5%)
09 STUDENT TRANS	9,456,522	9,621,041	10,057,070	9,839,107	10,203,489	364,382	3.7%
10 OPER PLANT	11,900,684	10,928,625	11,114,043	11,571,491	11,161,069	(410,422)	(3.5%)
11 MAINTENANCE PLANT	4,206,479	4,332,460	4,540,673	4,002,165	4,289,732	287,567	7.2%
15 CAPITAL OUTLAY	296,415	296,322	421,328	348,947	426,242	77,295	22.2%
<b>TOTAL</b>	<b>29,934,639</b>	<b>29,418,122</b>	<b>31,283,800</b>	<b>31,409,555</b>	<b>31,136,930</b>	<b>(272,625)</b>	<b>(0.9%)</b>

EDUCATION SERVICES	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
02 INSTRUCTION-LEAD/SUPPORT	13,375,493	13,336,747	13,901,636	14,300,314	14,460,462	160,148	1.1%
03 INSTRUCTION-SALARIES/WAGES	70,323,326	70,388,331	72,519,547	74,789,378	75,481,342	691,964	0.9%
04 INSTRUCTION-MATERIALS/SUPPLIES	4,623,248	3,062,033	4,651,014	3,797,440	4,062,272	264,832	7.0%
05 INSTRUCTION-OTHER COSTS	2,573,824	3,270,619	3,735,052	3,753,972	3,558,101	(195,871)	(5.2%)
06 SPECIAL EDUCATION	25,217,748	26,318,771	26,279,454	27,281,556	28,518,628	1,237,072	4.5%
07 STUDENT PERSONNEL SERVICES	1,071,994	1,035,422	1,321,324	1,394,170	1,567,938	173,768	12.5%
08 STUDENT HEALTH SERVICES	1,520,898	1,592,818	1,631,860	1,694,515	1,722,708	28,193	1.7%
14 COMMUNITY SERVICES	281,964	145,387	358,579	279,199	287,979	8,780	3.1%
<b>TOTAL</b>	<b>118,988,495</b>	<b>119,150,127</b>	<b>124,398,467</b>	<b>127,290,544</b>	<b>129,659,429</b>	<b>2,368,885</b>	<b>1.9%</b>

12 FIXED CHARGES	36,882,452	37,760,932	36,163,740	39,757,048	40,548,133	791,085	2.0%
<b>TOTAL</b>	<b>36,882,452</b>	<b>37,760,932</b>	<b>36,163,740</b>	<b>39,757,048</b>	<b>40,548,133</b>	<b>791,085</b>	<b>2.0%</b>

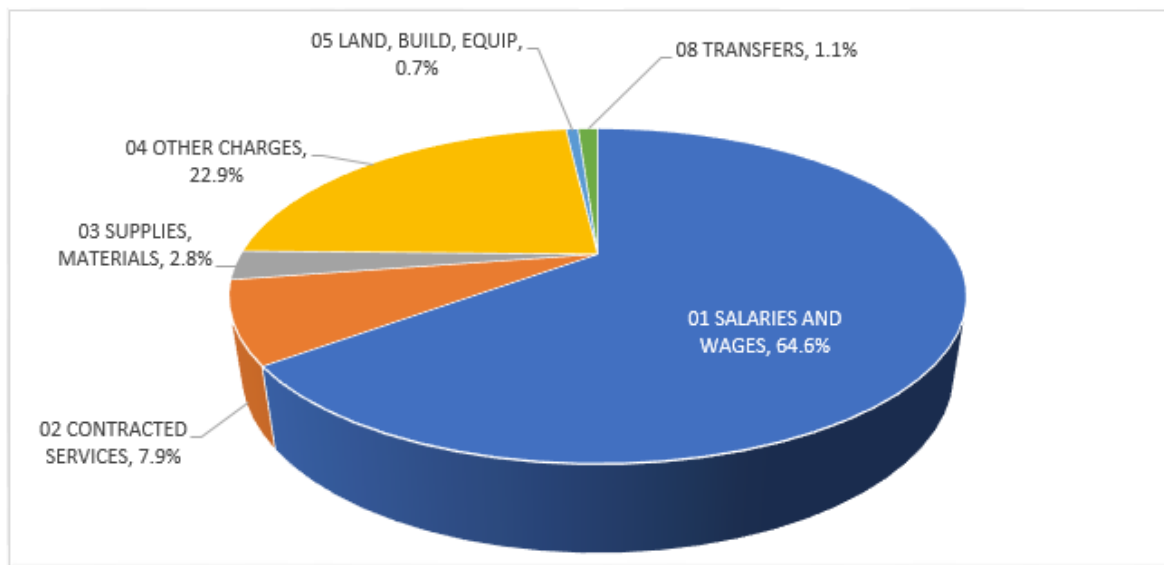
<b>GRAND TOTAL</b>	<b>185,805,585</b>	<b>186,329,181</b>	<b>191,846,007</b>	<b>198,457,147</b>	<b>201,344,492</b>	<b>2,887,345</b>	<b>3.0%</b>
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## General Fund Expense Summary by Object

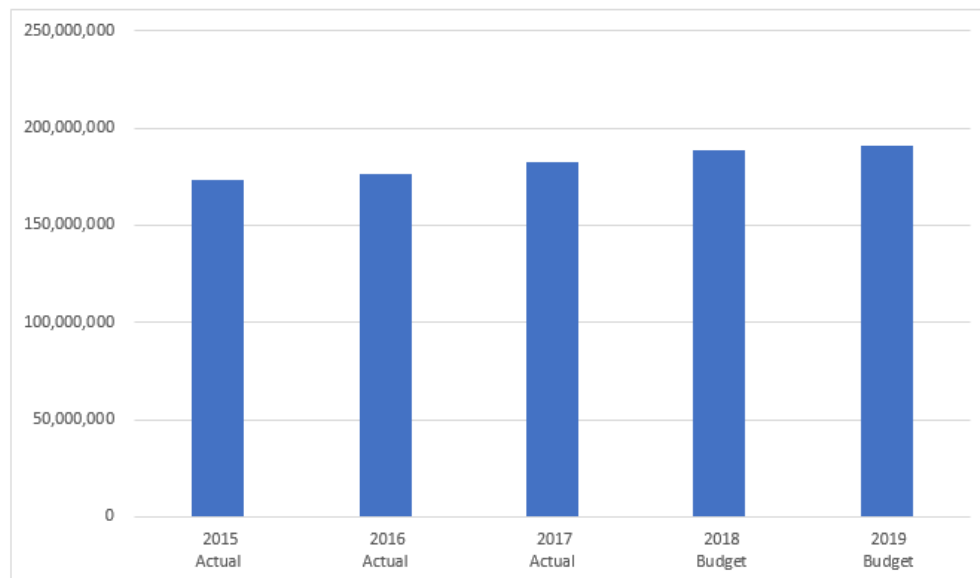
OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	117,835,276	119,105,993	123,256,439	127,129,386	130,140,380	3,010,994	2.4%
02 CONTRACTED SERVICES	14,977,199	15,333,980	15,396,898	15,348,518	15,808,589	460,071	3.0%
03 SUPPLIES, MATERIALS	6,403,272	5,171,130	6,815,047	5,558,342	5,676,549	118,207	2.1%
04 OTHER CHARGES	43,403,245	43,147,647	42,020,727	45,701,214	46,098,409	397,195	0.9%
05 LAND, BUILD, EQUIP	191,620	722,606	1,889,025	1,852,151	1,379,263	(472,888)	(25.5%)
07 INTEREST EXPENSE	-	13,704	22,548	41,939	41,939	-	-
08 TRANSFERS	2,994,972	2,834,121	2,445,322	2,825,597	2,199,363	(626,234)	(22.2%)
<b>TOTAL</b>	<b>185,805,585</b>	<b>186,329,181</b>	<b>191,846,007</b>	<b>198,457,147</b>	<b>201,344,492</b>	<b>2,887,345</b>	<b>1.5%</b>



Unrestricted General Fund

EXPENDITURE BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 ADMINISTRATION	3,779,776	4,005,102	4,902,086	5,423,183	4,831,318	(591,865)	(10.9%)
02 INSTRUCTION-LEAD/SUPPORT	13,247,276	13,329,653	13,861,417	14,296,983	14,452,521	155,538	1.1%
03 INSTRUCTION-SALARIES/WAGES	66,861,062	67,847,074	70,222,777	72,448,250	73,274,134	825,884	1.1%
04 INSTRUCTION-MATERIALS/SUPPLIES	3,771,185	2,507,973	4,079,507	3,485,702	2,982,726	(502,976)	(14.4%)
05 INSTRUCTION-OTHER COSTS	2,115,130	2,963,846	3,505,845	3,571,367	3,327,906	(243,461)	(6.8%)
06 SPECIAL EDUCATION	21,226,202	22,270,084	22,326,424	23,460,582	24,560,120	1,099,538	4.7%
07 STUDENT PERSONNEL SERVICES	972,162	945,731	1,321,228	1,394,170	1,567,938	173,768	12.5%
08 STUDENT HEALTH SERVICES	1,520,764	1,577,676	1,631,470	1,694,515	1,722,708	28,193	1.7%
09 STUDENT TRANS	9,309,585	9,519,696	9,930,875	9,690,679	10,026,280	335,601	3.5%
10 OPER PLANT	11,891,651	10,928,625	11,113,446	11,571,491	11,161,069	(410,422)	(3.5%)
11 MAINTENANCE PLANT	3,752,794	4,276,299	4,492,271	3,906,141	4,173,718	267,577	6.9%
12 FIXED CHARGES	34,855,154	35,695,358	34,126,614	37,594,764	38,393,262	798,498	2.1%
14 COMMUNITY SERVICES	17,120	34,684	124,345	30,000	30,000	-	-
15 CAPITAL OUTLAY	296,415	296,322	421,328	348,947	426,242	77,295	22.2%
<b>Grand Total</b>	<b>173,616,277</b>	<b>176,198,121</b>	<b>182,059,632</b>	<b>188,916,774</b>	<b>190,929,942</b>	<b>2,013,168</b>	<b>1.1%</b>

EXPENDITURE BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	111,544,639	113,600,800	117,927,300	121,592,865	124,719,266	3,126,401	2.6%
02 CONTRACTED SERVICES	13,027,627	14,154,707	14,236,048	14,492,392	14,864,101	371,709	2.6%
03 SUPPLIES, MATERIALS	5,196,758	4,352,770	6,120,240	5,101,955	4,462,181	(639,774)	(12.5%)
04 OTHER CHARGES	41,023,531	40,836,398	39,716,433	43,297,972	43,624,792	326,820	0.8%
05 LAND, BUILD, EQUIP	191,620	707,507	1,889,025	1,852,151	1,362,663	(489,488)	(26.4%)
07 INTEREST EXPENSE	-	13,704	22,548	41,939	41,939	-	-
08 TRANSFERS	2,632,101	2,532,234	2,148,038	2,537,500	1,855,000	(682,500)	(26.9%)
<b>Grand Total</b>	<b>173,616,277</b>	<b>176,198,121</b>	<b>182,059,632</b>	<b>188,916,774</b>	<b>190,929,942</b>	<b>2,013,168</b>	<b>1.1%</b>

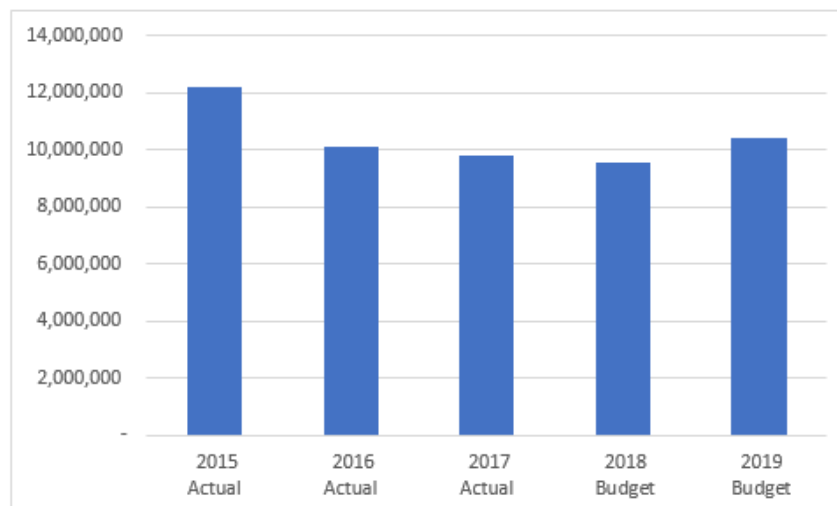


## Restricted General Fund

REVENUE	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
22 OTHER REV	177,024	172,055	113,016	-	-	-	-
24 STATE REV	2,002,363	967,093	642,013	602,296	614,649	12,353	2.1%
26 FEDERAL REV	10,009,922	8,991,912	9,031,345	8,938,077	9,799,901	861,824	9.6%
<b>Grand Total</b>	<b>12,189,309</b>	<b>10,131,060</b>	<b>9,786,374</b>	<b>9,540,373</b>	<b>10,414,550</b>	<b>874,177</b>	<b>9.2%</b>

EXPENDITURE BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 ADMINISTRATION	294,762	234,573	248,601	224,662	225,079	417	0.2%
02 INSTRUCTION-LEAD/SUPPORT	128,216	7,094	40,219	3,331	7,941	4,610	138.4%
03 INSTRUCTION-SALARIES/WAGES	3,462,264	2,541,257	2,296,769	2,341,128	2,207,208	(133,920)	(5.7%)
04 INSTRUCTION-MATERIALS/SUPPLIES	852,063	554,060	571,507	311,738	1,079,546	767,808	246.3%
05 INSTRUCTION-OTHER COSTS	458,694	306,773	229,207	182,605	230,195	47,590	26.1%
06 SPECIAL EDUCATION	3,991,546	4,048,687	3,953,030	3,820,974	3,958,508	137,534	3.6%
07 STUDENT PERSONNEL SERVICES	99,831	89,692	96	-	-	-	-
08 STUDENT HEALTH SERVICES	134	15,142	390	-	-	-	-
09 STUDENT TRANS	146,937	101,345	126,195	148,428	177,209	28,781	19.4%
10 OPER PLANT	9,033	-	597	-	-	-	-
11 MAINTENANCE PLANT	453,685	56,162	48,403	96,024	116,014	19,990	20.8%
12 FIXED CHARGES	2,027,297	2,065,573	2,037,126	2,162,284	2,154,871	(7,413)	(0.3%)
14 COMMUNITY SERVICES	264,844	110,703	234,235	249,199	257,979	8,780	3.5%
<b>Grand Total</b>	<b>12,189,309</b>	<b>10,131,060</b>	<b>9,786,374</b>	<b>9,540,373</b>	<b>10,414,550</b>	<b>874,177</b>	<b>9.2%</b>

EXPENDITURE BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	6,290,637	5,505,193	5,329,139	5,536,521	5,421,114	(115,407)	(2.1%)
02 CONTRACTED SERVICES	1,949,573	1,179,273	1,160,850	856,126	944,488	88,362	10.3%
03 SUPPLIES, MATERIALS	1,206,514	818,359	694,807	456,387	1,214,368	757,981	166.1%
04 OTHER CHARGES	2,379,714	2,311,249	2,304,294	2,403,242	2,473,617	70,375	2.9%
05 LAND, BUILD, EQUIP	-	15,099	-	-	16,600	16,600	-
08 TRANSFERS	362,871	301,887	297,284	288,097	344,363	56,266	19.5%
<b>Grand Total</b>	<b>12,189,309</b>	<b>10,131,060</b>	<b>9,786,374</b>	<b>9,540,373</b>	<b>10,414,550</b>	<b>874,177</b>	<b>9.2%</b>



## Administrative Services Summary by Category and Object

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
01 ADMINISTRATION	47.00	47.00	47.00	47.50	47.50	-
09 STUDENT TRANS	12.00	12.00	12.00	12.00	12.00	-
10 OPER PLANT	130.50	132.00	134.50	134.50	135.50	1.00
11 MAINTENANCE PLANT	48.50	49.00	48.00	48.00	48.00	-
15 CAPITAL OUTLAY	2.50	3.00	3.00	3.00	4.00	1.00
<b>Grand Total</b>	<b>240.50</b>	<b>243.00</b>	<b>244.50</b>	<b>245.00</b>	<b>247.00</b>	<b>2.00</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 ADMINISTRATION	4,074,538	4,239,675	5,150,686	5,647,845	5,056,397	(591,448)	(10.5%)
09 STUDENT TRANS	9,456,522	9,621,041	10,057,070	9,839,107	10,203,489	364,382	3.7%
10 OPER PLANT	11,900,684	10,928,625	11,114,043	11,571,491	11,161,069	(410,422)	(3.5%)
11 MAINTENANCE PLANT	4,206,479	4,332,460	4,540,673	4,002,165	4,289,732	287,567	7.2%
15 CAPITAL OUTLAY	296,415	296,322	421,328	348,947	426,242	77,295	22.2%
<b>Grand Total</b>	<b>29,934,639</b>	<b>29,418,122</b>	<b>31,283,800</b>	<b>31,409,555</b>	<b>31,136,930</b>	<b>(272,625)</b>	<b>(0.9%)</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	11,903,101	11,910,396	12,365,481	12,803,783	13,160,816	357,033	2.8%
02 CONTRACTED SERVICES	10,888,311	11,144,442	11,233,617	11,355,455	11,421,575	66,120	0.6%
03 SUPPLIES, MATERIALS	1,213,737	1,475,900	1,639,570	1,277,779	1,257,554	(20,225)	(1.6%)
04 OTHER CHARGES	5,790,125	4,675,686	5,170,587	5,230,083	4,789,549	(440,534)	(8.4%)
05 LAND, BUILD, EQUIP	139,364	207,669	874,545	727,793	492,357	(235,436)	(32.3%)
08 TRANSFERS	-	4,030	-	14,662	15,079	417	2.8%
<b>Grand Total</b>	<b>29,934,639</b>	<b>29,418,122</b>	<b>31,283,800</b>	<b>31,409,555</b>	<b>31,136,930</b>	<b>(272,625)</b>	<b>(0.9%)</b>

## Administration Budget Summary

This budget category includes activities associated with the general regulations, direction, and control of the school system. Activities in this category generally involve the formulation and execution of educational or financial policy for the system as a whole, rather than the administration of a single building or narrow phase of school activity.

### Programs Included in this Category:

**General Support** includes the Board of Education, Superintendent, Associate Superintendent, and Executive Director for Support Services, supporting staff and expenses, as well as auditing and legal fees.

**Business Support** includes areas of responsibility such as Finance and Accounting, Purchasing, Payroll, and Print and Distribution.

**Centralized Support** includes activities that support each of the other instructional and supporting services programs. Included are Human Resources, Employee Benefits, Staff Relations, Public Information, Assessment and Accountability, and Information Technology.

### General Support Summary

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0001 SUPERINT, EXEC	3.00	3.00	3.00	3.00	3.00	-
0012 OTHER PROF STAFF	1.00	1.00	1.00	1.00	2.00	1.00
0013 SEC, CLERICAL	3.50	3.00	4.50	5.00	4.00	(1.00)
<b>Grand Total</b>	<b>7.50</b>	<b>7.00</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	814,044	866,007	914,016	947,907	973,668	25,761	2.7%
02 CONTRACTED SERVICES	158,127	72,498	125,405	139,268	163,761	24,493	17.6%
03 SUPPLIES, MATERIALS	12,717	31,709	20,472	16,250	36,600	20,350	125.2%
04 OTHER CHARGES	83,131	91,905	85,779	90,000	93,000	3,000	3.3%
05 LAND, BUILD, EQUIP	10,203	52,963	74,391	91,227	22,362	(68,865)	(75.5%)
<b>Grand Total</b>	<b>1,078,222</b>	<b>1,115,082</b>	<b>1,220,063</b>	<b>1,284,652</b>	<b>1,289,391</b>	<b>4,739</b>	<b>0.4%</b>

### General Support Strategies

**Goal 2:** *All students will learn in safe, secure, and inviting environments.*

**Objective 2.3** All schools will demonstrate a readiness to address emergency situations.

- Require unannounced on-site building inspections at all school locations using a rigorous checklist to meet compliance.
- Implement self-reporting requirements for drill compliance and communicate to all administrators regularly each school year.
- Conduct staff trainings during meetings with administrators.
- Implement ALICE training protocols system-wide.

### General Support Measures

#### 2.3.a Annual safe school inspection results

Compliance	2015	2016	2017	2018 Target	2019 Target
Elementary	98.8%	99.6%	100.0%	100.0%	100.0%
Middle	98.6%	97.7%	100.0%	100.0%	100.0%
High	97.8%	97.6%	100.0%	100.0%	100.0%

NOTE: Full compliance is 93.3% or greater. All schools are fully compliant.

#### 2.3.b Fire, bus, secured status, and civil defense drill compliance

Compliance	2015	2016	2017	2018 Target	2019 Target
Fire drill	75.0%	76.0%	93.1%	100.0%	100.0%
Bus drill	100.0%	100.0%	100.0%	100.0%	100.0%
Secured status drill	100.0%	100.0%	100.0%	100.0%	100.0%
Civil defense drill	100.0%	100.0%	100.0%	100.0%	100.0%

### Business Support Summary

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0001 SUPERINT, EXEC	1.00	1.00	1.00	1.00	1.00	-
0012 OTHER PROF STAFF	5.00	5.00	5.00	6.00	7.00	1.00
0013 SEC, CLERICAL	11.00	11.00	10.00	9.00	8.00	(1.00)
<b>Grand Total</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	974,021	936,943	1,027,829	1,017,340	1,080,371	63,031	6.2%
02 CONTRACTED SERVICES	(75,345)	(66,563)	19,457	(28,502)	28,726	57,228	200.8%
03 SUPPLIES, MATERIALS	90,020	101,396	121,655	100,000	118,004	18,004	18.0%
04 OTHER CHARGES	10,809	10,301	11,810	10,900	12,617	1,717	15.8%
05 LAND, BUILD, EQUIP	-	966	18,783	5,418	8,101	2,683	49.5%
08 TRANSFERS	-	4,030	-	14,662	15,079	417	2.8%
<b>Grand Total</b>	<b>999,505</b>	<b>987,072</b>	<b>1,199,533</b>	<b>1,119,818</b>	<b>1,262,898</b>	<b>143,080</b>	<b>12.8%</b>

### Business Support Strategies

**Goal 3:** *All students will benefit from effective and efficient support and services provided by a learning organization.*

Objective 3.3 Students and staff will have access to high quality, productive support services.

Sub-objective 3.3.3 Students and staff will have access to high quality, productive business systems and services enabling financial accountability and fiscal responsibility.

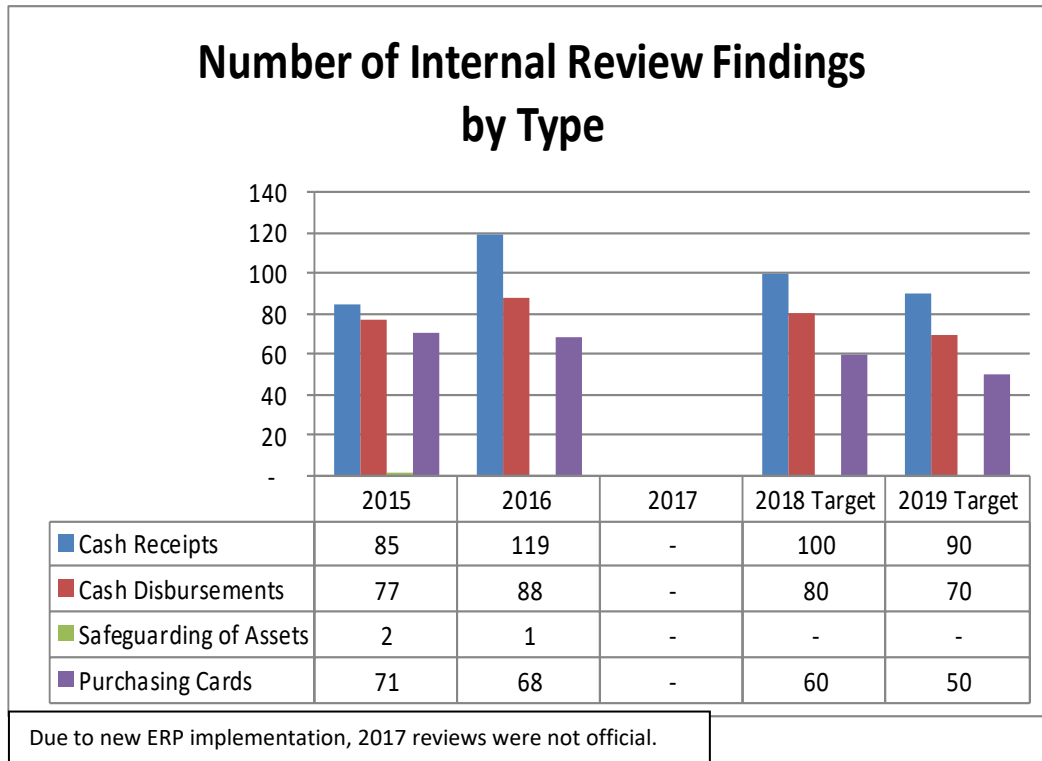
- Provide for professional development meetings throughout the year.
- Conduct annual site visits to schools.
- Leverage technology-online catalogs and ordering with p-cards.
- Promote expansion of online payments for student activities.
- Ensure periodic review and updating of vendor payment information.
- Implement best practices in school budgeting.

### Business Support Measures

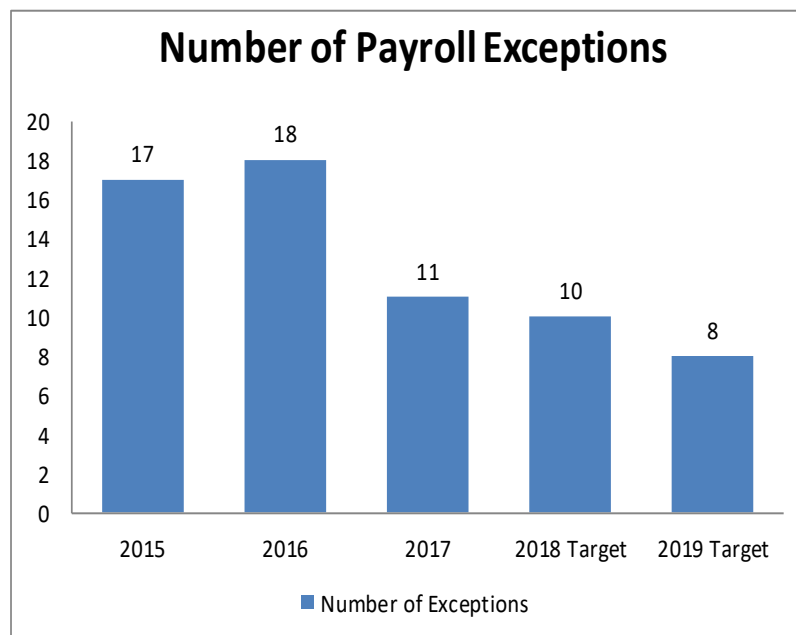
3.3.3.a Number of financial transactions by type

Type of Transactions	2003	2015	2016	2017	2018 Target	2019 Target
Printed purchase orders	2,693	750	564	954	1,100	1,200
In-house checks	12,398	696	839	1,001	900	800
Wire transfers	311	411	418	474	500	500
<b>Payables Advantage</b>						
Number of checks		1,143	1,352	1,129	1,300	1,000
Number of ACHs		2,088	2,212	1,764	1,700	2,400
Number of Visa		494	413	357	320	400

**3.3.3.b Number of internal review findings by type**



**3.3.3.c Number of payroll exceptions**





### Centralized Support Summary

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0001 SUPERINT, EXEC	1.00	-	-	-	-	-
0002 COORD, SUPV	1.50	2.50	2.50	2.50	2.50	-
0012 OTHER PROF STAFF	14.00	14.00	15.00	15.00	15.00	-
0013 SEC, CLERICAL	6.00	6.50	5.00	5.00	5.00	-
<b>Grand Total</b>	<b>22.50</b>	<b>23.00</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>-</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	1,490,238	1,431,659	1,569,869	1,603,652	1,626,896	23,244	1.4%
02 CONTRACTED SERVICES	429,718	633,204	811,458	1,215,634	712,472	(503,162)	(41.4%)
03 SUPPLIES, MATERIALS	27,214	11,780	26,970	15,979	64,050	48,071	300.8%
04 OTHER CHARGES	49,642	55,244	34,470	63,820	63,677	(143)	(0.2%)
05 LAND, BUILD, EQUIP	-	5,635	288,323	344,290	37,012	(307,278)	(89.2%)
<b>Grand Total</b>	<b>1,996,812</b>	<b>2,137,521</b>	<b>2,731,090</b>	<b>3,243,375</b>	<b>2,504,108</b>	<b>(739,267)</b>	<b>(22.8%)</b>

### Centralized Support Strategies

**Goal 3:** *All students will benefit from effective and efficient support and services provided by a learning organization.*

**Objective 3.1** Students will be taught by highly qualified professional and support staff.

- Inform those involved in staffing of the ESEA teacher certification qualifications and the requirements for paraprofessionals in Title I programs.
- Ensure these qualifications are considered when facilitating staff transfers.
- Provide support to help teachers and paraprofessionals to meet these requirements.
- Make staffing decisions with the need for a diverse work force as a priority.
- Provide salary, benefit plans, and other employment services that reflect efficient and effective use of resources while meeting the needs of employees.
- Recognize employees for their achievements, service, and dedication to the school system.
- Seek feedback from new and experienced teachers as to their employment satisfaction.
- Promote the personal health and wellness of employees and encourage participation in the employee wellness plan.
- Educate employees to the benefits of reducing days lost due to workplace injury.
- Educate employees on school safety and the hazards that contribute to slips, trips, and falls.
- Instruct administrators and supervisors as to the benefits on using return-to-work positions when possible.

**Objective 3.3** Students and staff will have access to high quality, productive support services.

**Sub-objective 3.3.1** Students and staff will have access to high quality, productive technology services.

- Increase bandwidth through MD DoIT fiber loop.
- Upgrade outdated phone systems to VoIP systems.

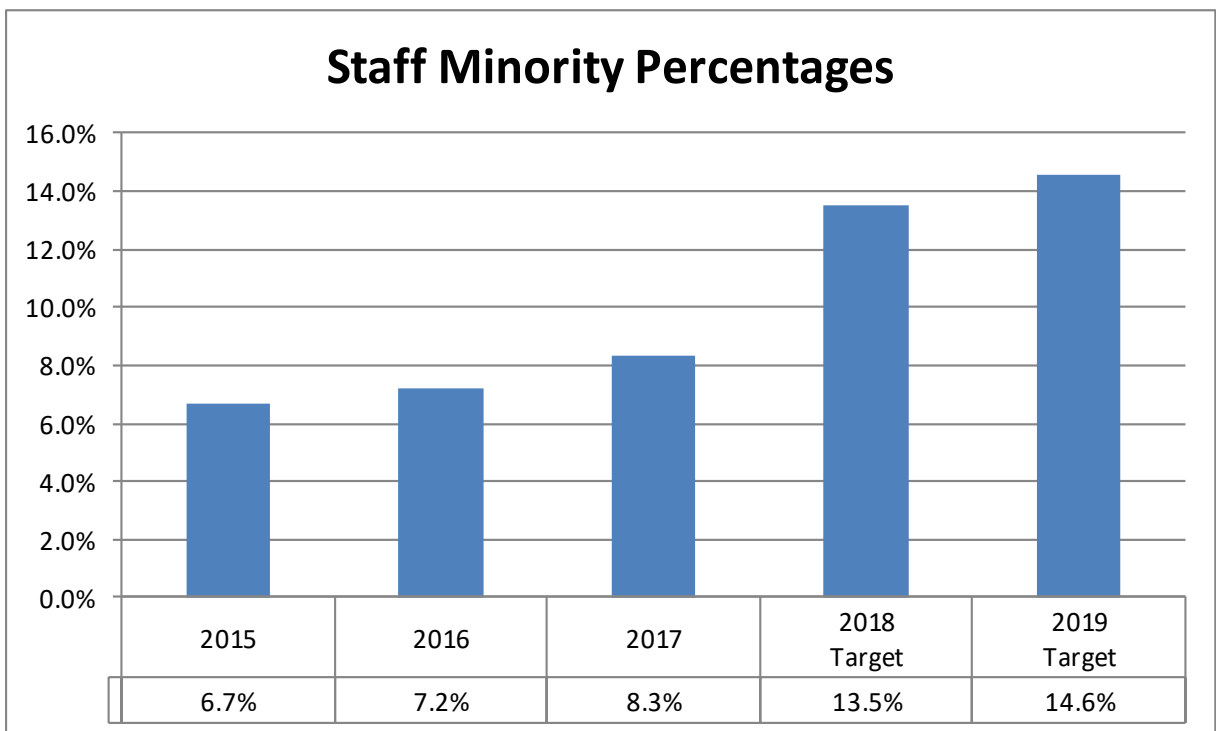
- Implement a new Human Resources/Payroll/Accounting Information System to increase departmental efficiencies by reducing the current number of redundant databases necessary to support the system and migrate to a SaaS platform for greater access and disaster recovery.

### Centralized Support Measures

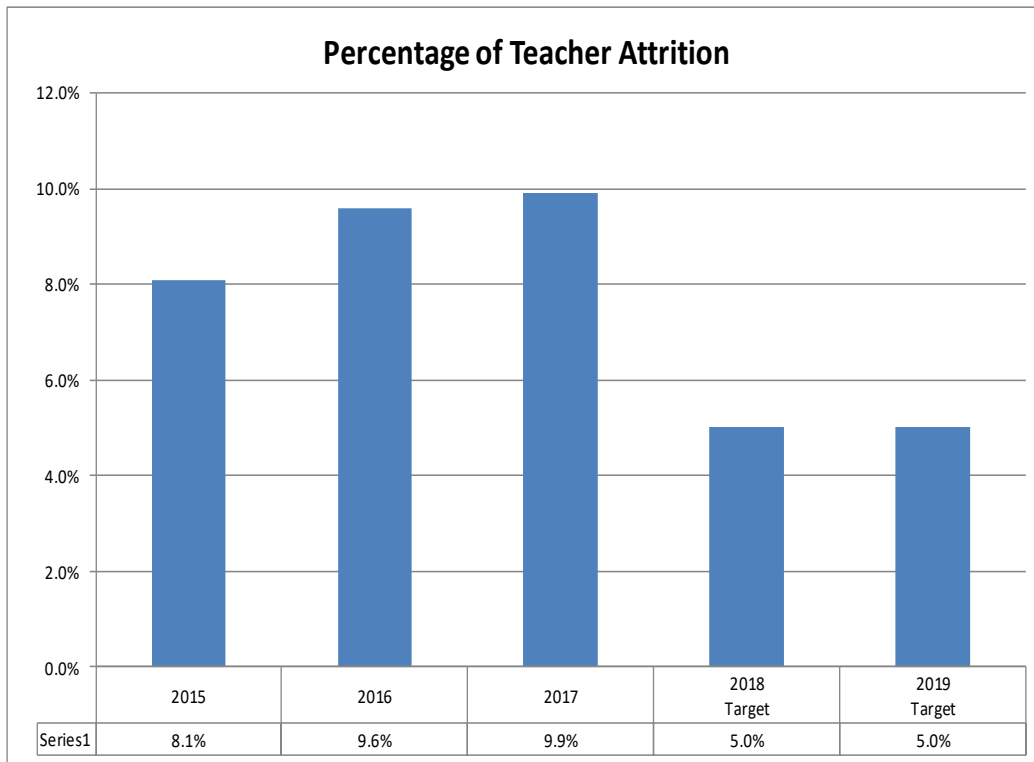
3.1.a Percentage of highly qualified paraprofessionals in Title I programs

100 % since 2012

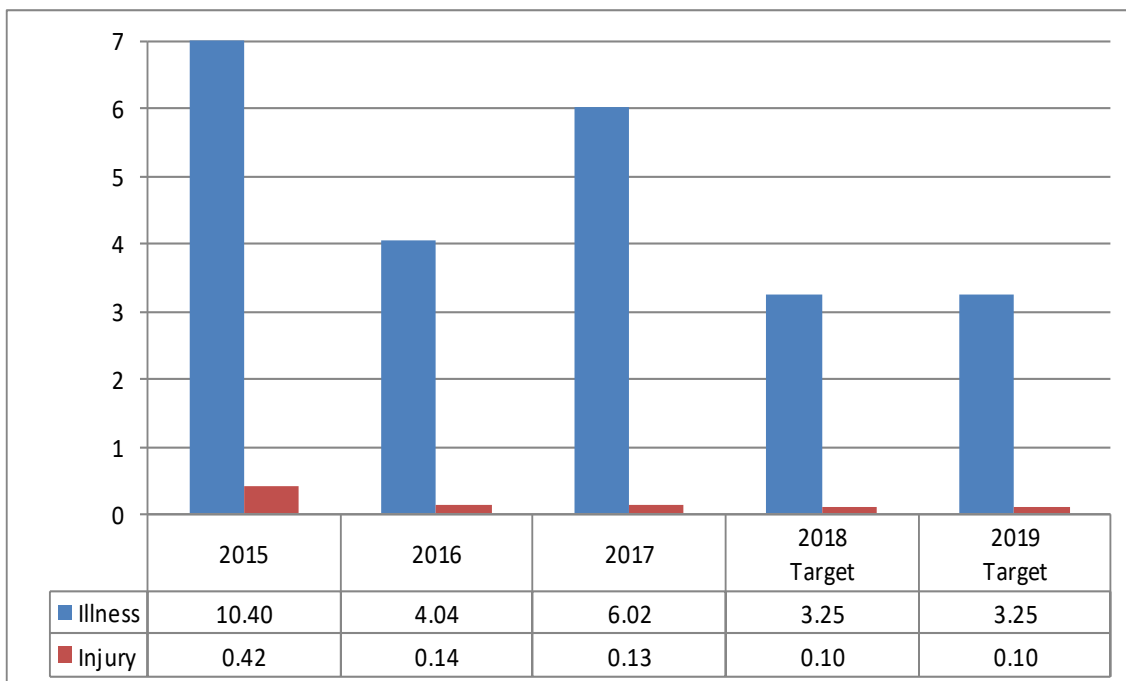
3.1.c Disaggregated report of staff ethnicity



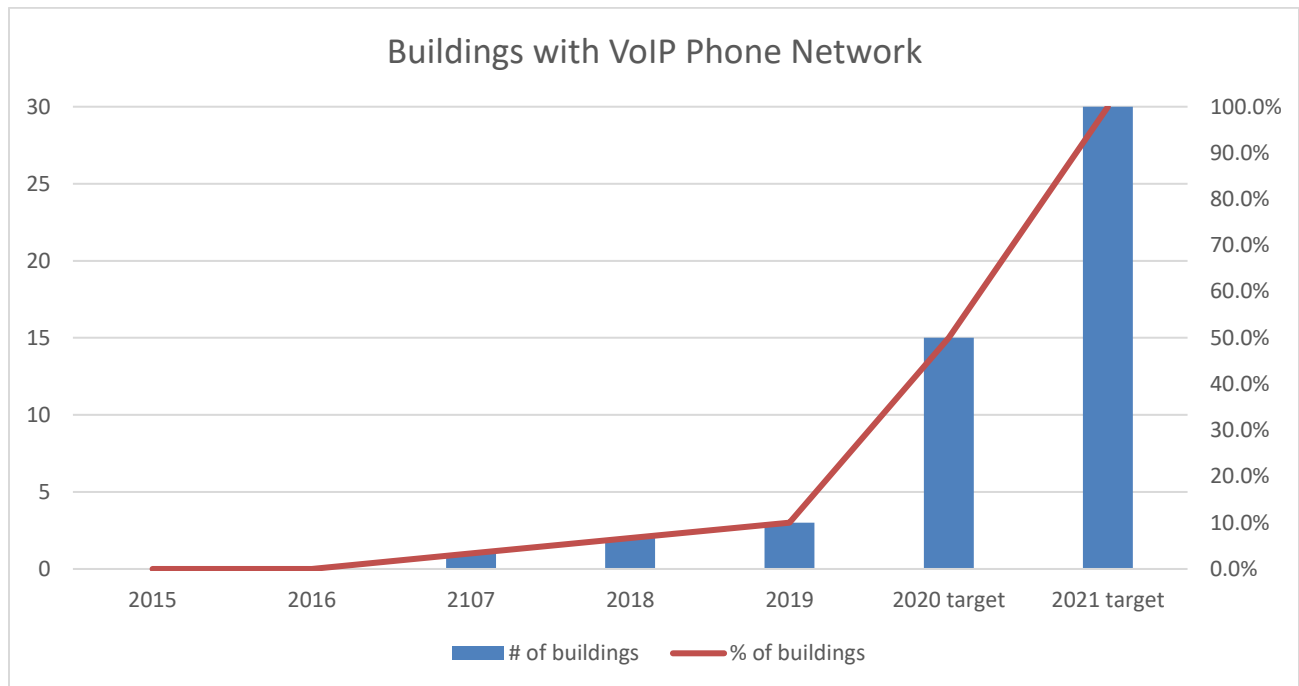
3.1.d Annual teacher attrition rate



3.1.e Average number of days of employee absence due to illness or injury



3.3.1.d Percent of CCPS buildings with VoIP phone network



## Student Transportation Budget Summary

This budget category consists of expenditures associated with the conveyance of students between home, school, and school activities. Activity is divided into Regular Transportation, Special Transportation, and School Activities Transportation.

The Student Transportation Office administers all student transportation programs according to policies adopted by the Board of Education of Cecil County, bylaws adopted by the Maryland State Board of Education, regulations proclaimed by the State Superintendent of Schools, and statutory laws enacted by the Maryland General Assembly and the Federal Government.

Approximately 69% of eligible students enrolled in prekindergarten through grade 12 are transported on contractor-owned and locally owned school buses. In addition, the Student Transportation Department supports numerous before and after school programs, school and Board sponsored field trips, and interscholastic activities including transportation of special needs students and inclusion support. Other programs identified in this category and requiring departmental support include student work activities and modified day arrangements, the High Roads School, the Shorehaven School, the Cecil Alternative Program, the homeless, Community Living Programs, Cecil College classes, the Cecil School of Technology, and before and after school intervention programs. The function of the 8 locally owned buses is primarily to transport students with disabilities. These locally-owned buses are all equipped with a lift to accommodate wheelchairs.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0002 COORD, SUPV	1.00	1.00	1.00	1.00	1.00	-
0012 OTHER PROF STAFF	2.00	2.00	2.00	2.00	2.00	-
0013 SEC, CLERICAL	2.00	2.00	2.00	2.00	2.00	-
0014 BUS DRIVER	13.00	11.00	11.00	11.00	11.00	-
0015 PARAPROF	7.00	7.00	7.00	7.00	7.00	-
<b>Grand Total</b>	<b>25.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	753,010	731,957	767,135	774,629	774,901	272	0.0%
02 CONTRACTED SERVICES	8,134,806	8,294,288	8,569,741	8,388,598	8,679,984	291,386	3.5%
03 SUPPLIES, MATERIALS	88,618	117,196	153,917	115,900	110,100	(5,800)	(5.0%)
04 OTHER CHARGES	474,988	450,567	529,424	492,963	588,566	95,603	19.4%
05 LAND, BUILD, EQUIP	5,100	27,034	36,853	67,017	49,938	(17,079)	(25.5%)
<b>Grand Total</b>	<b>9,456,522</b>	<b>9,621,041</b>	<b>10,057,070</b>	<b>9,839,107</b>	<b>10,203,489</b>	<b>364,382</b>	<b>3.7%</b>

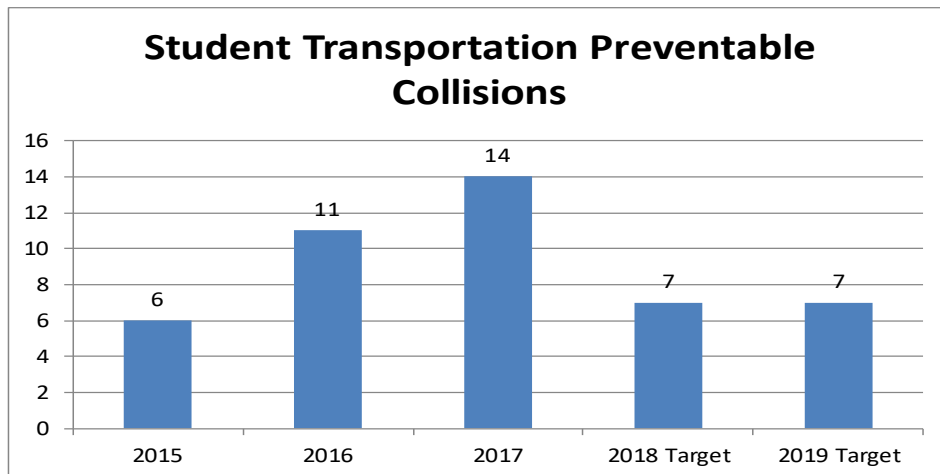
### Student Transportation Strategies

**Goal 3:** *All students will benefit from effective and efficient support and services provided by a learning organization.*

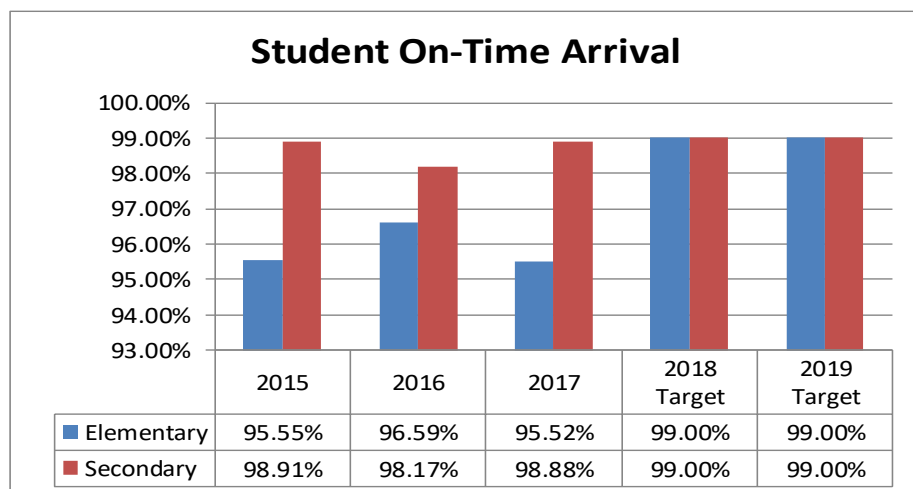
Sub-objective 3.3.5 Students will be transported to and from school and activities safely, efficiently, and professionally.

- Provide additional training for any bus driver in a major accident.
- Provide additional training for school bus management.
- Continue the use of cameras to provide an account of what occurs before, during, and as a result of an accident.
- Expand use of cameras to maintain student discipline.
- Continue to utilize GPS technology to provide more efficient routing to control miles traveled and hours worked.

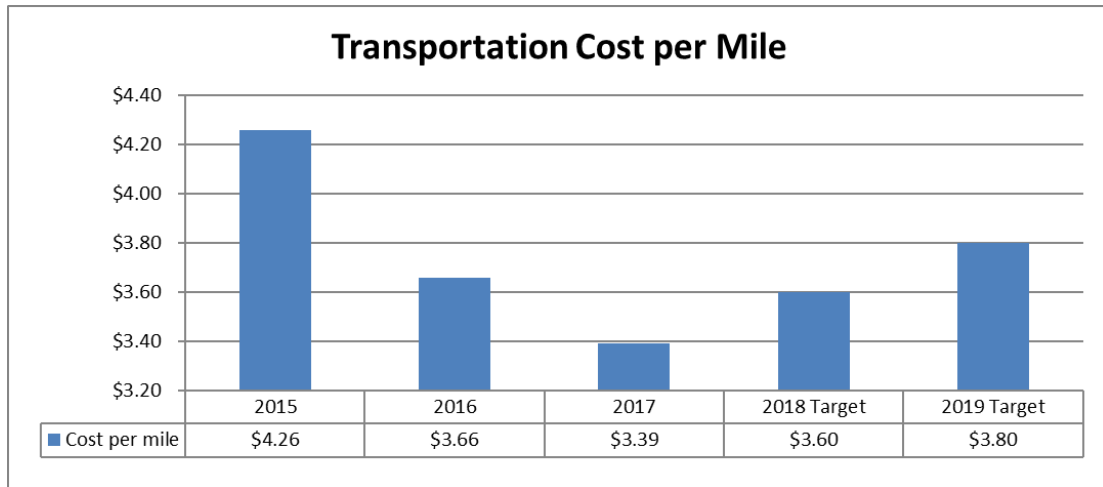
#### 3.3.5.a Number of preventable accidents



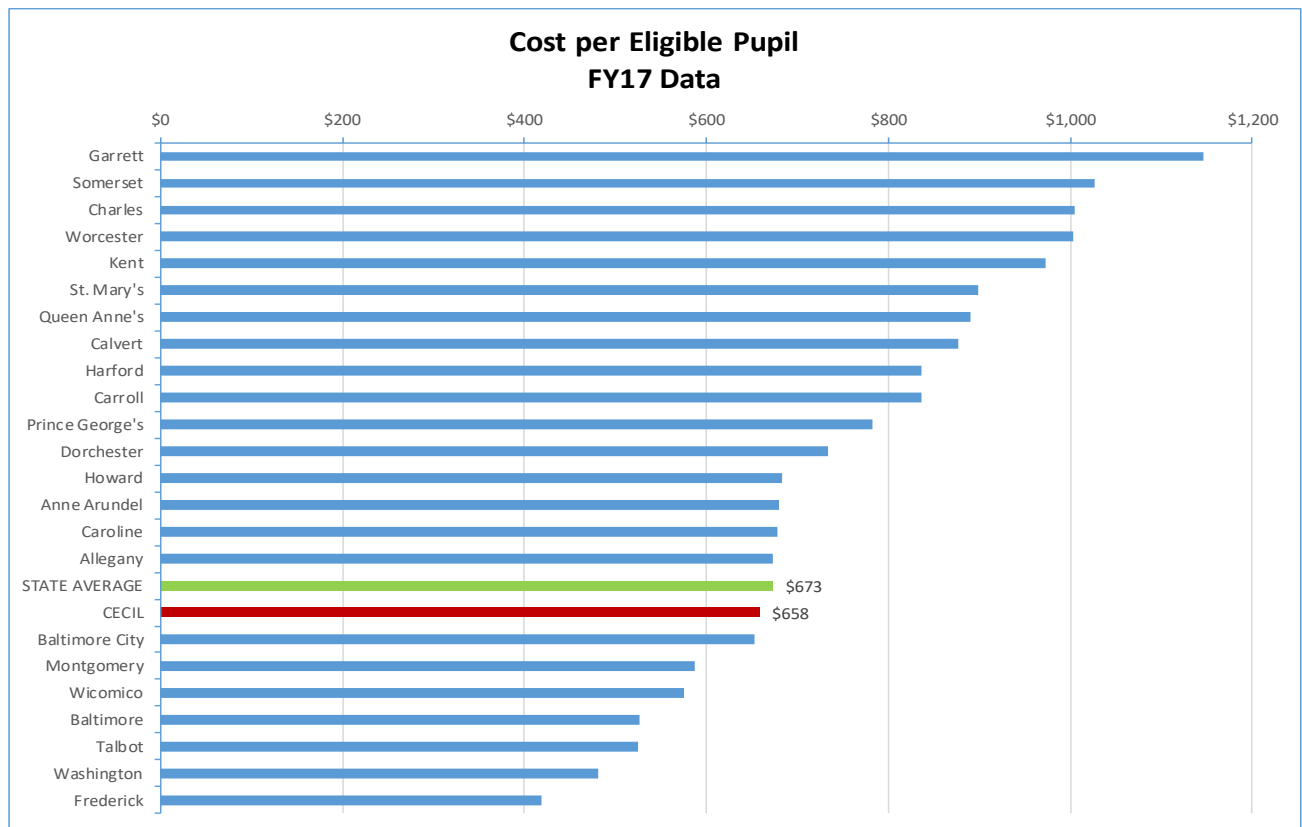
#### 3.3.5.b On time morning arrival of buses at schools



**3.3.5.c Cost per miles for eligible students and ridership percentage of eligible students based on September 30th enrollment**



**3.3.5.d Cost per eligible student for transportation services**



## Operation of Plant Budget Summary

This budget category includes activities associated with the efficient operation of all buildings used by the Board of Education, keeping them open, comfortable, and safe for use. This includes school buildings, ancillary structures such as sports service buildings, central office, and an administrative services building that total more than two million square feet.

Cleaning and minor maintenance of buildings are carried out by custodial staff. These employees are responsible for housekeeping, recycling, grounds maintenance, snow removal, security, and a variety of preventive maintenance and inspection duties.

Included in this category are the costs of all utilities: electricity, fuel oil, gas, water, and sewage. The costs for refuse removal, cleaning supplies used in all schools, and supplies for grounds maintenance are budgeted here. Replacement and additional equipment items such as mowers, buffers, vacuums, etc., are also included in this category.

### Programs Included in this Category:

**Warehouse and Distribution** are activities associated with managing, receiving, storing, and distributing supplies, furniture, equipment, and materials.

**Other Operation of Plant** are activities associated with keeping the physical locations clean and ready for daily use, including utility costs.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0016 OP/MAINT/CAFE	7.00	7.00	7.00	7.00	7.00	-
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
0012 OTHER PROF STAFF	3.00	3.00	3.00	3.00	3.00	-
0016 OP/MAINT/CAFE	120.50	122.00	124.50	124.50	125.50	1.00
<b>Total</b>	<b>123.50</b>	<b>125.00</b>	<b>127.50</b>	<b>127.50</b>	<b>128.50</b>	<b>1.00</b>

BY PROGRAM	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
30 WAREHOUSE AND DISTRIBUTION	605,522	812,439	368,560	377,838	379,501	1,663	0.4%
31 OTHER OPER PLANT	11,295,162	10,116,186	10,745,483	11,193,653	10,781,568	(412,085)	(3.7%)
<b>Grand Total</b>	<b>11,900,684</b>	<b>10,928,625</b>	<b>11,114,043</b>	<b>11,571,491</b>	<b>11,161,069</b>	<b>(410,422)</b>	<b>(3.5%)</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	5,302,249	5,289,228	5,407,419	5,645,761	5,752,609	106,848	1.9%
02 CONTRACTED SERVICES	1,076,853	1,192,259	746,560	828,475	891,260	62,785	7.6%
03 SUPPLIES, MATERIALS	316,342	347,295	395,501	436,000	421,800	(14,200)	(3.3%)
04 OTHER CHARGES	5,139,192	4,032,088	4,471,481	4,564,200	3,991,516	(572,684)	(12.5%)
05 LAND, BUILD, EQUIP	66,049	67,755	93,081	97,055	103,884	6,829	7.0%
<b>Grand Total</b>	<b>11,900,684</b>	<b>10,928,625</b>	<b>11,114,043</b>	<b>11,571,491</b>	<b>11,161,069</b>	<b>(410,422)</b>	<b>(3.5%)</b>



***Goal 3: All students will benefit from effective and efficient support and services provided by a learning organization.***

Objective 3.2 Students will learn in clean, well maintained, and instructionally conducive facilities.

- Inspect all schools monthly.
- Provide initial training for newly hired staff.
- Provide on-going staff training for staff.
- Increase staffing to prior years' levels to ensure clean, safe environments.

**3.2.a Ratings of Facility Inspections conducted by local and state observers**

<b># of Excellent or Good Ratings</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 Target</b>	<b>2019 Target</b>
Elementary and Administration	11	12	2	1	1
Middle	1	2	1	1	1
High	0	1	1	1	1

## Maintenance of Plant Budget Summary

This budget category includes activities associated with keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventive maintenance, or replacement of property. Expenditures are divided into repairs to buildings and equipment, preventive maintenance, minor modernizations, alterations, and code corrections.

The State Public School Construction Program requires that school buildings be adequately maintained. Staff of the Interagency Committee for Public School Construction conduct periodic inspections of schools.

Personnel in the department fulfill work orders for such services as carpentry, painting, roofing, plumbing, heating, refrigeration, air-conditioning, electrical repairs, snow removal, vehicular repair, small motor repair, and groundskeeping, which includes athletic fields and playgrounds.

Employees include skilled workers under the leadership of the Division Head of Plant Facilities and Assistants in Facilities who are responsible for budgeting, planning projects, supervising workers, and communicating directly with various contractors for the completion of work. All facilities personnel work closely with the School Construction Program.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0012 OTHER PROF STAFF	5.00	5.00	5.00	5.00	5.00	-
0013 SEC, CLERICAL	1.50	1.00	2.00	2.00	2.00	-
0016 OP/MAINT/CAFE	42.00	43.00	41.00	41.00	41.00	-
<b>Grand Total</b>	<b>48.50</b>	<b>49.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>-</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	2,384,996	2,442,861	2,465,169	2,597,377	2,658,006	60,629	2.3%
02 CONTRACTED SERVICES	1,063,209	942,282	894,384	686,482	819,871	133,389	19.4%
03 SUPPLIES, MATERIALS	678,239	861,252	920,265	591,150	504,500	(86,650)	(14.7%)
04 OTHER CHARGES	31,123	32,749	35,275	5,000	36,973	31,973	639.5%
05 LAND, BUILD, EQUIP	48,912	53,316	225,580	122,156	270,382	148,226	121.3%
<b>Grand Total</b>	<b>4,206,479</b>	<b>4,332,460</b>	<b>4,540,673</b>	<b>4,002,165</b>	<b>4,289,732</b>	<b>287,567</b>	<b>7.2%</b>

**Goal 3:** *All students will benefit from effective and efficient support and services provided by a learning organization.*

- Objective 3.2 Students will learn in clean, well maintained, and instructionally conducive facilities.
- Increase the amount of funding for maintenance projects.
  - Increase scheduled and preventive maintenance.
  - Evaluate school project requests and request funding at a level that will ensure a reduction in deferred maintenance.

**3.2.b Number of building improvement jobs completed (e.g. CIP)**

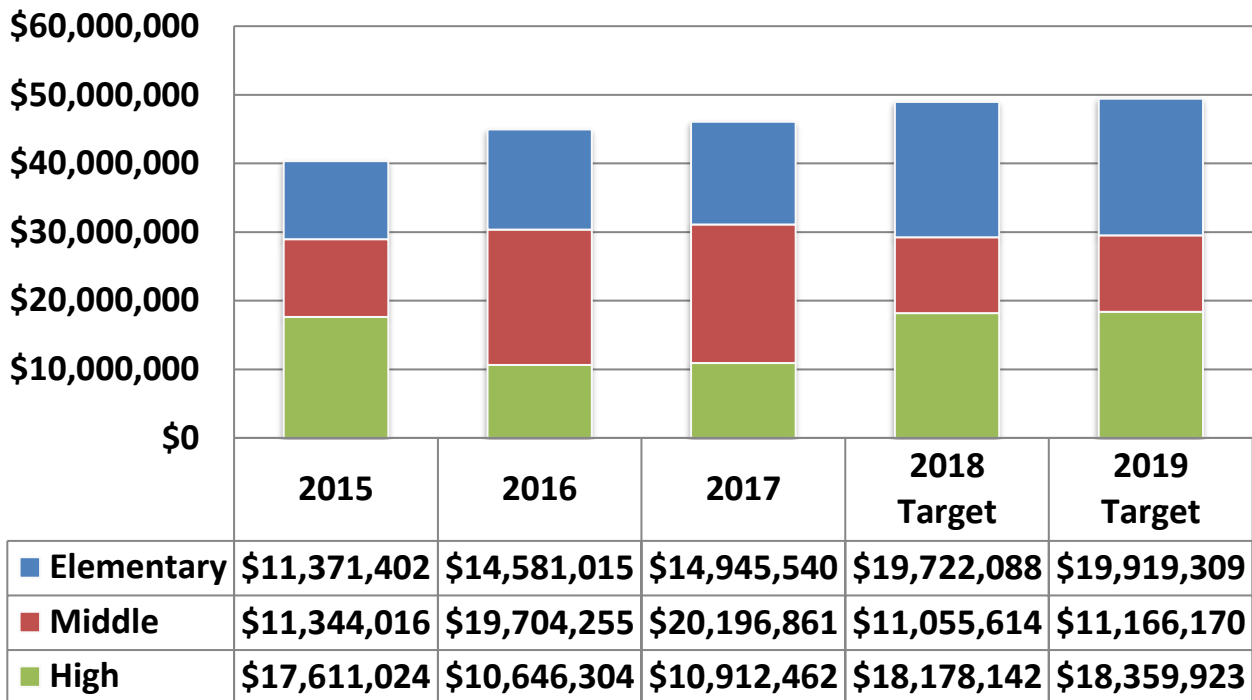
School by Type	2015	2016	2017	2018 Target	2019 Target
Elementary Schools	28	35	24	26	29
Middle Schools	14	15	6	10	11
High Schools	24	25	12	24	21
Total	66	75	42	60	61

**3.2.c Completed work orders by type**

Work Order Type	2015	2016	2017	2018 Target	2019 Target
Code correction	0%	0%	0%	0%	0%
Preventative maintenance	20%	22%	15%	19%	19%
Modernization/alteration	0%	0%	0%	1%	0%
Scheduled maintenance	64%	62%	30%	20%	22%
Unscheduled maintenance	15%	15%	55%	60%	58%
Vandalism maintenance	1%	1%	0%	0%	1%
Total	100%	100%	100%	100%	100%

3.2.d Reduction of deferred maintenance

## Total Deferred Maintenance Costs



## Fixed Charges Budget Summary

This budget category includes charges of a generally recurrent nature, including employee benefits and personnel tuition reimbursements.

This budget consists of estimated expenditures for employee benefit and insurance programs such as health care, term life insurance, workers compensation, unemployment, blood bank membership, leave accrual, and general property and liability insurance.

Tuition reimbursement and professional improvement expenditures are subject to the collective bargaining process with certificated and support staff employee groups. Social Security (FICA) costs represent the employer's share of social security benefits for all employees. The Board of Education participates in the Maryland Employee Contributory Pension Plan and the employer's contribution to this pension plan for classified employees is included. The State of Maryland makes contributions on behalf of the school system for certificated employees and that cost, estimated at \$13.3 million dollars for FY 2017, is not included here.

The school system participates in the Maryland Association of Boards of Education (MABE) Group Insurance Pool and Workers Compensation Pool. MABE provides liability, property, vehicle and workers' compensation coverage. Estimated expenditures for comprehensive general liability and workers' compensation premiums are in this category.

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
0508 AWARDS	11,749	12,550	13,318	15,000	15,000	-	-
0513 TRS/TPS ADMIN FEE	314,764	301,177	327,226	316,141	335,126	18,985	6.0%
0519 TUITION-TEA	361,452	709,875	763,339	415,404	559,944	144,540	34.8%
0520 TUITION-A&S	17,236	70,845	23,920	20,230	47,383	27,153	134.2%
0521 TUITION-SUP	19,733	134,767	48,994	20,769	91,880	71,111	342.4%
0546 INS-COMP GEN LIAB	95,159	110,460	114,318	125,000	138,386	13,386	10.7%
0548 HEALTH CARE OPTOUT	391,250	426,058	445,033	429,000	453,546	24,546	5.7%
0550 INSURANCE-HEALTH CARE	16,416,070	16,718,894	16,139,821	18,056,396	18,418,074	361,678	2.0%
0551 INSURANCE-TERM LIFE	238,064	228,966	238,572	238,528	243,381	4,853	2.0%
0552 EMPLOYEE ASSISTANCE	50,944	50,944	50,944	53,000	54,738	1,738	3.3%
0553 FLEX SPENDING	22,581	22,932	16,517	24,000	24,000	-	-
0554 WELLNESS PROGRAM	200,690	205,810	96,720	210,000	113,066	(96,934)	(46.2%)
0555 INSURANCE-WORKERS COMP	663,998	703,744	745,920	814,034	848,668	34,634	4.3%
0556 RETIREE HEALTHCARE	3,713,172	3,233,956	2,156,963	3,245,654	3,245,654	-	-
0557 SOCIAL SECURITY	8,705,007	8,832,237	9,116,698	9,302,835	9,482,790	179,955	1.9%
0558 RETIREMENT SYSTEMS	1,076,271	988,142	935,473	1,070,481	1,067,843	(2,638)	(0.2%)
0571 EMP PERS LOSSES	425	200	100	500	500	-	-
0572 INSURANCE-UNEMPLOYMENT	53,457	55,322	14,749	77,046	67,046	(10,000)	(13.0%)
0578 LEAVE ACCRUAL	516,682	354,374	369,897	435,528	362,136	(73,392)	(16.9%)
0580 TEACH PENS SYSTEMS	4,013,748	4,585,972	4,522,670	4,845,563	4,937,033	91,470	1.9%
0802 INTEREST	-	13,704	22,548	41,939	41,939	-	-
<b>Grand Total</b>	<b>36,882,452</b>	<b>37,760,932</b>	<b>36,163,740</b>	<b>39,757,048</b>	<b>40,548,133</b>	<b>791,085</b>	<b>2.0%</b>

***Goal 3: All students will benefit from effective and efficient support and services provided by a learning organization.***

Objective 3.1 Students will be taught by highly qualified professional and support staff.

- Provide competitive benefit programs to attract and retain highly qualified employees.
- Promote participation in the employee wellness program.
- Evaluate health care cost containment strategies with the Benefits Advisory Committee and health care consultants.

## Capital Outlay Budget Summary

This budget category consists of activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment.

This budget includes expenditures for the administration of the School Construction Program. Expenditures from the Current Expense Fund related to directing and managing activities identified are budgeted in this category. Other capital outlay expenditures are recorded in the School Construction Fund.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0012 OTHER PROF STAFF	2.00	2.00	2.00	2.00	3.00	1.00
0013 SEC, CLERICAL	0.50	1.00	1.00	1.00	1.00	-
<b>Grand Total</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	184,545	211,742	214,044	217,117	294,365	77,248	35.6%
02 CONTRACTED SERVICES	100,944	76,474	66,612	125,500	125,500	-	-
03 SUPPLIES, MATERIALS	586	5,273	789	2,500	2,500	-	-
04 OTHER CHARGES	1,240	2,833	2,348	3,200	3,200	-	-
05 LAND, BUILD, EQUIP	9,100	-	137,534	630	677	47	7.5%
<b>Grand Total</b>	<b>296,415</b>	<b>296,322</b>	<b>421,328</b>	<b>348,947</b>	<b>426,242</b>	<b>77,295</b>	<b>22.2%</b>

## Education Services Summary by Category and Object

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
02 INSTRUCTION-LEAD/SUPPORT	196.10	197.10	195.10	194.60	194.60	-
03 INSTRUCTION-SALARIES/WAGES	1,103.40	1,101.10	1,102.40	1,099.70	1,098.40	(1.30)
06 SPECIAL EDUCATION	411.10	419.90	437.50	437.40	451.90	14.50
07 STUDENT PERSONNEL SERVICES	15.90	15.90	13.90	15.90	17.90	2.00
08 STUDENT HEALTH SERVICES	31.00	31.00	31.00	32.00	32.00	-
14 COMMUNITY SERVICES	-	-	3.00	3.00	3.00	-
<b>Grand Total</b>	<b>1,757.50</b>	<b>1,765.00</b>	<b>1,782.90</b>	<b>1,782.60</b>	<b>1,797.80</b>	<b>15.20</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
02 INSTRUCTION-LEAD/SUPPORT	13,375,493	13,336,747	13,901,636	14,300,314	14,460,462	160,148	1.1%
03 INSTRUCTION-SALARIES/WAGES	70,323,326	70,388,331	72,519,547	74,789,378	75,481,342	691,964	0.9%
04 INSTRUCTION-MATERIALS/SUPPLIES	4,623,248	3,062,033	4,651,014	3,797,440	4,062,272	264,832	7.0%
05 INSTRUCTION-OTHER COSTS	2,573,824	3,270,619	3,735,052	3,753,972	3,558,101	(195,871)	(5.2%)
06 SPECIAL EDUCATION	25,217,748	26,318,771	26,279,454	27,281,556	28,518,628	1,237,072	4.5%
07 STUDENT PERSONNEL SERVICES	1,071,994	1,035,422	1,321,324	1,394,170	1,567,938	173,768	12.5%
08 STUDENT HEALTH SERVICES	1,520,898	1,592,818	1,631,860	1,694,515	1,722,708	28,193	1.7%
14 COMMUNITY SERVICES	281,964	145,387	358,579	279,199	287,979	8,780	3.1%
<b>Grand Total</b>	<b>118,988,495</b>	<b>119,150,127</b>	<b>124,398,467</b>	<b>127,290,544</b>	<b>129,659,429</b>	<b>2,368,885</b>	<b>1.9%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	105,932,175	107,195,598	110,890,958	114,325,603	116,979,564	2,653,961	2.3%
02 CONTRACTED SERVICES	4,088,888	4,189,538	4,163,281	3,993,063	4,387,014	393,951	9.9%
03 SUPPLIES, MATERIALS	5,189,535	3,695,230	5,175,477	4,280,563	4,418,995	138,432	3.2%
04 OTHER CHARGES	730,668	724,734	708,949	756,022	802,666	46,644	6.2%
05 LAND, BUILD, EQUIP	52,257	514,937	1,014,480	1,124,358	886,906	(237,452)	(21.1%)
08 TRANSFERS	2,994,972	2,830,091	2,445,322	2,810,935	2,184,284	(626,651)	(22.3%)
<b>Grand Total</b>	<b>118,988,495</b>	<b>119,150,127</b>	<b>124,398,467</b>	<b>127,290,544</b>	<b>129,659,429</b>	<b>2,368,885</b>	<b>1.9%</b>



## Instruction Leadership and Support

This budget category includes administration and supervision of system-wide and school-level instructional programs and activities divided between the Office of the Principal and Instructional Leadership. This category is referred to in the Financial Reporting Manual as Mid-Level Administration.

### Programs Included in this Category:

**Principal's Office – Basic & Supplemental** are activities associated with managing the operation of a particular school.

**Principal's Office – Career & Technology** are activities associated with managing the operation of the School of Technology.

**Education Services – Program Director Impact** are activities associated with directing, managing, supervising, and evaluating the non-career and technology instructional program.

**Education Services – Career & Technology** are activities associated with directing, managing, and evaluating the career and technology instructional program.

**Education Services – Media** includes activities associated with directing, managing, supervising, and evaluating media services.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0001 SUPERINT, EXEC	4.00	4.00	4.00	4.00	4.00	-
0002 COORD, SUPV	14.50	15.50	15.50	15.50	15.50	-
0003 PRINCIPAL	29.00	29.00	29.00	29.00	29.00	-
0004 ASSIST PRINCIPAL	38.00	39.00	39.00	39.00	39.00	-
0012 OTHER PROF STAFF	1.00	-	-	-	-	-
0013 SEC, CLERICAL	109.60	109.60	107.60	107.10	107.10	-
<b>Grand Total</b>	<b>196.10</b>	<b>197.10</b>	<b>195.10</b>	<b>194.60</b>	<b>194.60</b>	<b>-</b>

BY PROGRAM	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
15 PRINCIPALS OFFICE-B & S	10,408,983	10,391,425	10,818,149	11,100,101	11,286,640	186,539	1.7%
16 PRINCIPALS OFFICE-CTE	247,370	346,443	352,622	371,571	351,340	(20,231)	(5.4%)
17 ED SERV-PROGRAM DIRECTOR	2,615,072	2,499,727	2,621,090	2,699,876	2,696,103	(3,773)	(0.1%)
18 ED SERVICES-CTE	96,157	98,353	109,756	116,616	124,629	8,013	6.9%
19 ED SERVICES-MEDIA	7,911	800	19	12,150	1,750	(10,400)	(85.6%)
<b>Grand Total</b>	<b>13,375,493</b>	<b>13,336,747</b>	<b>13,901,636</b>	<b>14,300,314</b>	<b>14,460,462</b>	<b>160,148</b>	<b>1.1%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	12,621,709	12,730,029	13,155,653	13,517,681	13,805,446	287,765	2.1%
02 CONTRACTED SERVICES	344,957	272,454	317,474	313,090	306,590	(6,500)	(2.1%)
03 SUPPLIES, MATERIALS	261,517	180,701	263,698	269,055	179,069	(89,986)	(33.4%)
04 OTHER CHARGES	147,310	152,461	144,492	173,150	142,723	(30,427)	(17.6%)
05 LAND, BUILD, EQUIP	-	1,101	20,319	27,338	26,634	(704)	(2.6%)
<b>Grand Total</b>	<b>13,375,493</b>	<b>13,336,747</b>	<b>13,901,636</b>	<b>14,300,314</b>	<b>14,460,462</b>	<b>160,148</b>	<b>1.1%</b>

## Instructional Programs

In this Fiscal Year 2019 budget, instructional expenses are recorded in distinct program areas which provide more detail to the activities that occur in the schools.

**Regular Programs** are activities that deal with teaching and coaching general education students in grades 1-12 during the regular school day or during school-sponsored events.

**Special Programs** are activities designed for students with special English language learning challenges and cultural differences.

**Career and Technology Programs** are organized educational programs that are directly related to the preparation of individuals for employment.

**Gifted and Talented Programs** are activities designed for students with exceptional abilities.

**Early Childhood Programs** are instructional services to children birth through kindergarten.

**Media Programs** are activities associated with the selection, organization, management, and use of all instructional materials, supplies, and equipment that are inventoried by the media center.

**Instructional Staff/Curriculum Development Programs** are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

**Guidance Services** are activities of counseling students and parents on learning problems, social development, and educational and career plans.

**Psychological Services** are activities concerned with administering psychological tests, interpreting the results and providing services to meet the needs of students.

### Categories Included in Each Program:

**Instruction Salaries and Wages** paid directly to employees for work performed during and beyond the basic school day.

**Instruction Materials and Supplies** used in support of instruction, including textbooks, media materials, computer supplies, interscholastic athletic supplies, and classroom materials.

**Instruction Other** which includes mileage reimbursement, conference and meeting attendance, support for student programs, contracted services paid to consultants or providers of specific services, including internet-based functions and licenses, and equipment used for instruction in the classrooms, gymnasium or laboratories.

**Regular Programs** are activities that deal with teaching and coaching general education students in grades 1-12 during the regular school day or during school-sponsored events. This is the largest single component of the school system and includes the work of instructional staff and other professionals. Certain specialty components have been identified for detailed reporting in the pages that follow.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0005 TEACHER	827.50	827.10	830.40	830.70	833.90	3.20
0015 PARAPROF	24.50	20.00	16.50	17.50	15.50	(2.00)
<b>Grand Total</b>	<b>852.00</b>	<b>847.10</b>	<b>846.90</b>	<b>848.20</b>	<b>849.40</b>	<b>1.20</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	53,107,746	53,625,936	55,426,575	57,057,956	57,678,906	620,950	1.1%
04 INSTRUCTION-MATERIALS/SUPPLIES	3,830,609	2,183,794	3,785,851	2,996,413	3,361,129	364,716	12.2%
05 INSTRUCTION-OTHER COSTS	2,042,504	2,274,312	2,622,081	2,906,373	2,725,837	(180,536)	(6.2%)
<b>Grand Total</b>	<b>58,980,860</b>	<b>58,084,042</b>	<b>61,834,506</b>	<b>62,960,742</b>	<b>63,765,872</b>	<b>805,130</b>	<b>1.3%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	53,107,746	53,625,936	55,426,575	57,057,956	57,678,906	620,950	1.1%
02 CONTRACTED SERVICES	1,645,832	1,627,927	1,674,705	1,751,825	1,806,676	54,851	3.1%
03 SUPPLIES, MATERIALS	3,830,609	2,183,794	3,785,851	2,996,413	3,361,129	364,716	12.2%
04 OTHER CHARGES	210,420	175,101	159,939	148,684	175,730	27,046	18.2%
05 LAND, BUILD, EQUIP	52,257	362,546	694,773	875,864	643,430	(232,434)	(26.5%)
08 TRANSFERS	133,995	108,737	92,664	130,000	100,000	(30,000)	(23.1%)
<b>Grand Total</b>	<b>58,980,860</b>	<b>58,084,042</b>	<b>61,834,506</b>	<b>62,960,742</b>	<b>63,765,872</b>	<b>805,130</b>	<b>1.3%</b>

**Goal 1: All students will meet or exceed high academic standards.**

Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

- Staff schools adequately to support appropriate class sizes.
- Provide trained substitutes for classrooms during teachers' absences.
- Provide additional resources and texts to support new curriculum.
- Build scope & sequence for all classes that will be supported with lesson plans and resources.

Objective 1.2 Students will graduate from high school prepared for college and/or the world of work.

- Provide academic intervention and support through revisit, grade recovery, and grade recoup programs.
- Enrich the extracurricular program opportunities available to our students.
- Expand enrollment and course options at the School of Technology.

Objective 1.3 Students will enroll in rigorous academic programs.

- Expand course offerings in CTE and Sciences.
- Support training and certification of new Advanced Placement teachers.
- Increase opportunities for dual enrollment classes.

**Goal 2: All students will learn in safe, secure, and inviting environments.**

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Provide academic and behavioral support through Twilight School.
- Support Positive Behavioral Intervention Services (PBIS) in all schools.
- Develop and implement multi-tier systems of support for all students.
- Support implementation of behavior support classrooms.

**Goal 3: All students will benefit from effective and efficient support and services provided by a learning organization.**

Objective 3.3 Students and staff will have access to high quality, productive support services.

Sub-objective 3.3.1 Students and staff will have access to high quality, productive technology services.

- Increase student access to technology for instruction and assessment through continued review of best-practices.
- Provide software licensing that supports classroom instruction.

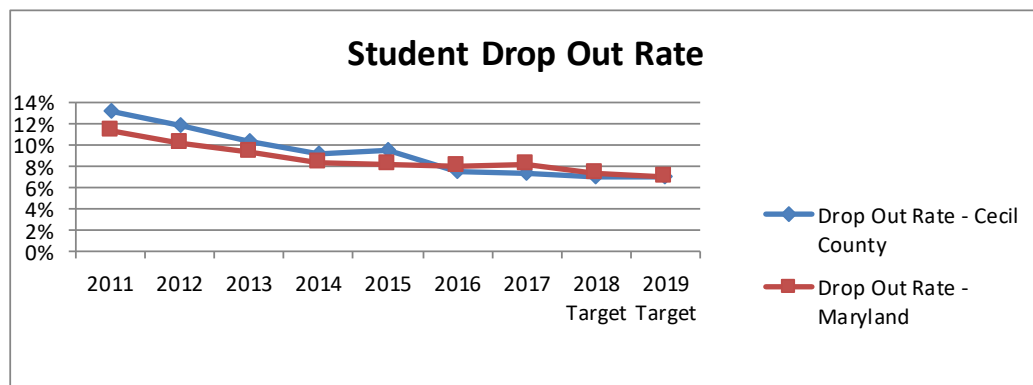
Sub-objective 3.3.2 Teachers will have access to current and complete curriculum manuals.

- Review and select print and digital resources to accompany new curriculum.
- Continue development of new curricula in mathematics and language arts.

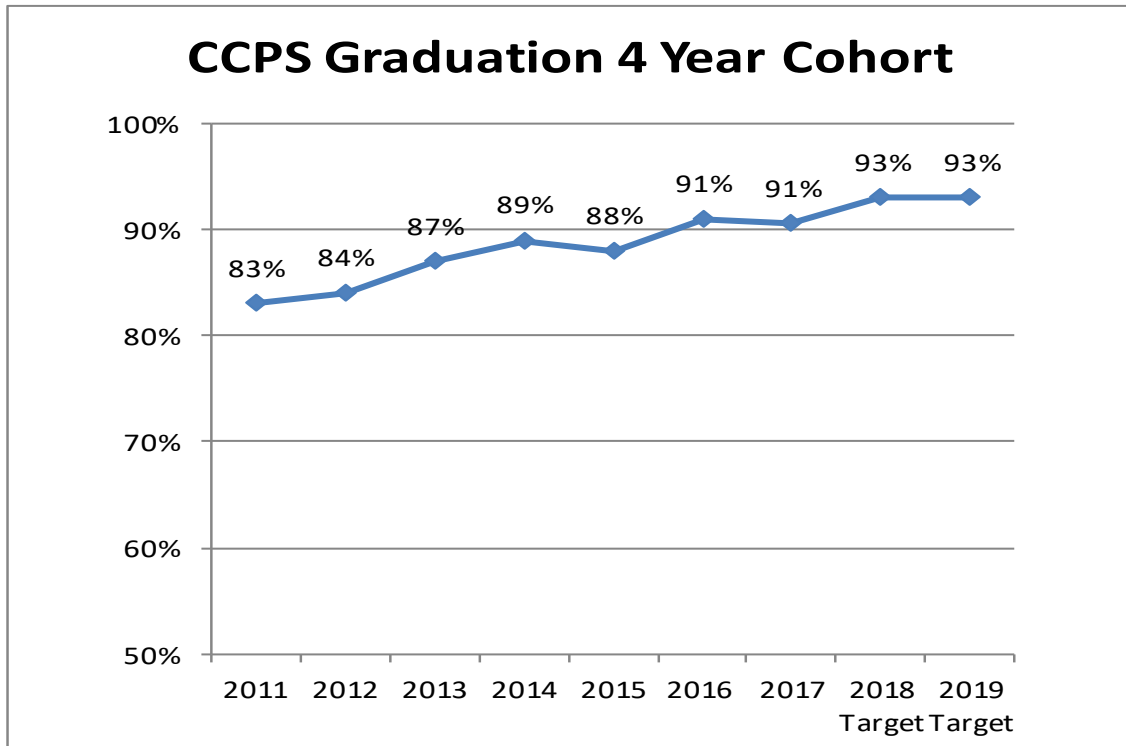
**1.2.a Percentage of dropouts using the 4 year adjusted cohort rate**

Student Drop Out Rate Grades 9-12 As of June 30,									
	2011	2012	2013	2014	2015	2016	2017	2018 Target	2019 Target
Number of Drop Out Students	170	153	124	107	114	92	85	86	87
Total Students in Graduation Cohort	1,295	1,293	1,195	1,177	1,208	1,230	1,173	1,230	1,250
Drop Out Rate - Cecil County	13.13%	11.83%	10.38%	9.09%	9.44%	7.48%	7.25%	7.00%	7.00%
Drop Out Rate - Maryland	11.22%	10.22%	9.36%	8.35%	8.08%	7.97%	8.21%	7.25%	7.00%

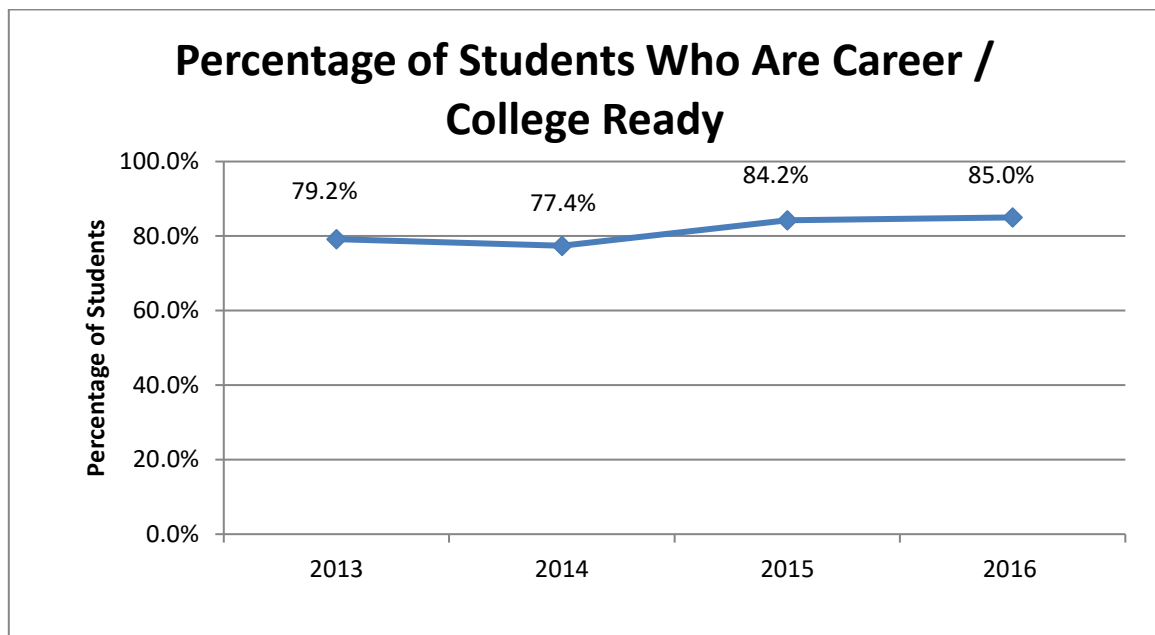
\* indicates the percentage for this category is less than or equal to 3%, which is the state satisfactory standard



1.2.b Percentage of students who graduate in 4 year reporting cohorts



1.2.c Percentage of graduates who are career or college ready by MSDE program completion indicators (2013 – 2016)

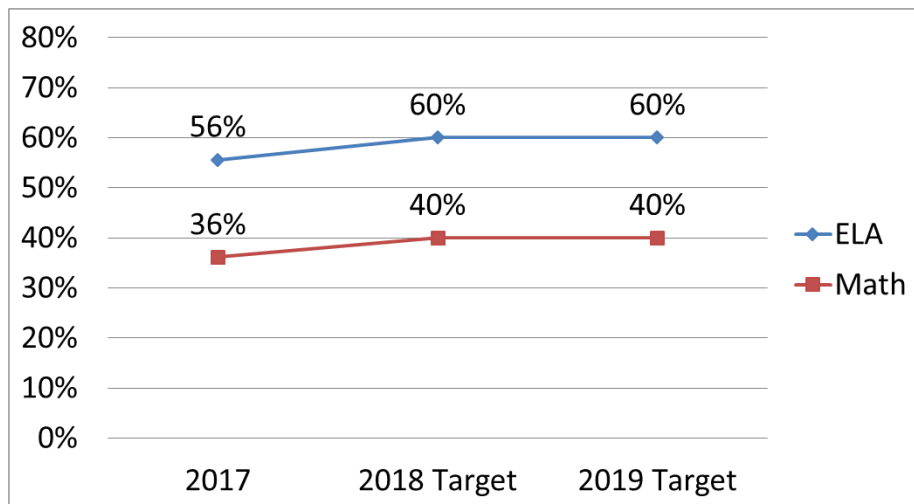


1.2.d Percentage of graduates who are career or college ready by Senate Bill 740 standards. (2017 to present)

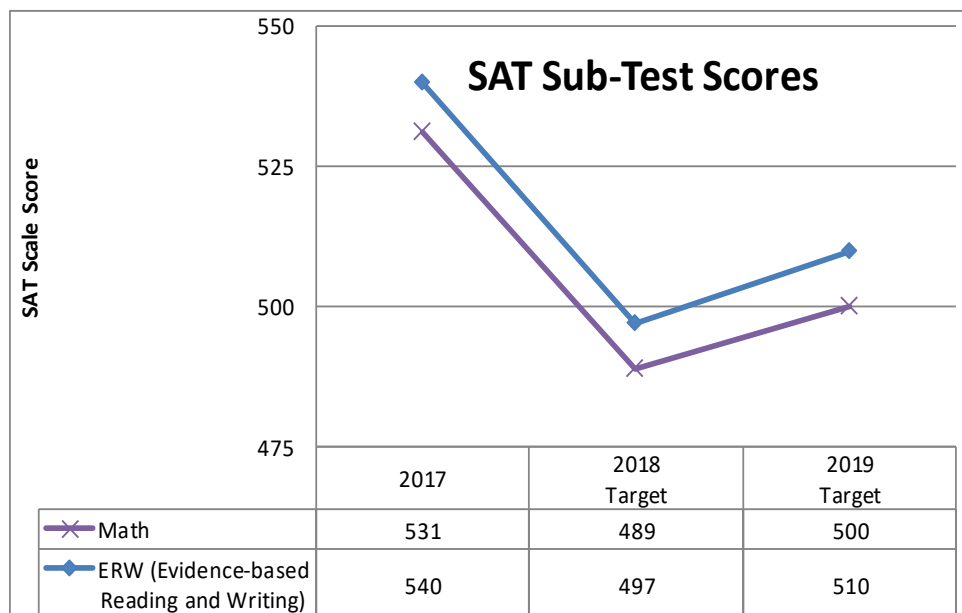
- PARCC – score of 4 or 5
- SAT – score of:
  - 480 ERW
  - 530 Math
- AP English – score of 3 or better

Accuplacer

- Reading – 79 or better
- Writing – 6 or better
- Sentence Skills – 90 or better
- College level Math – score of 45 or better

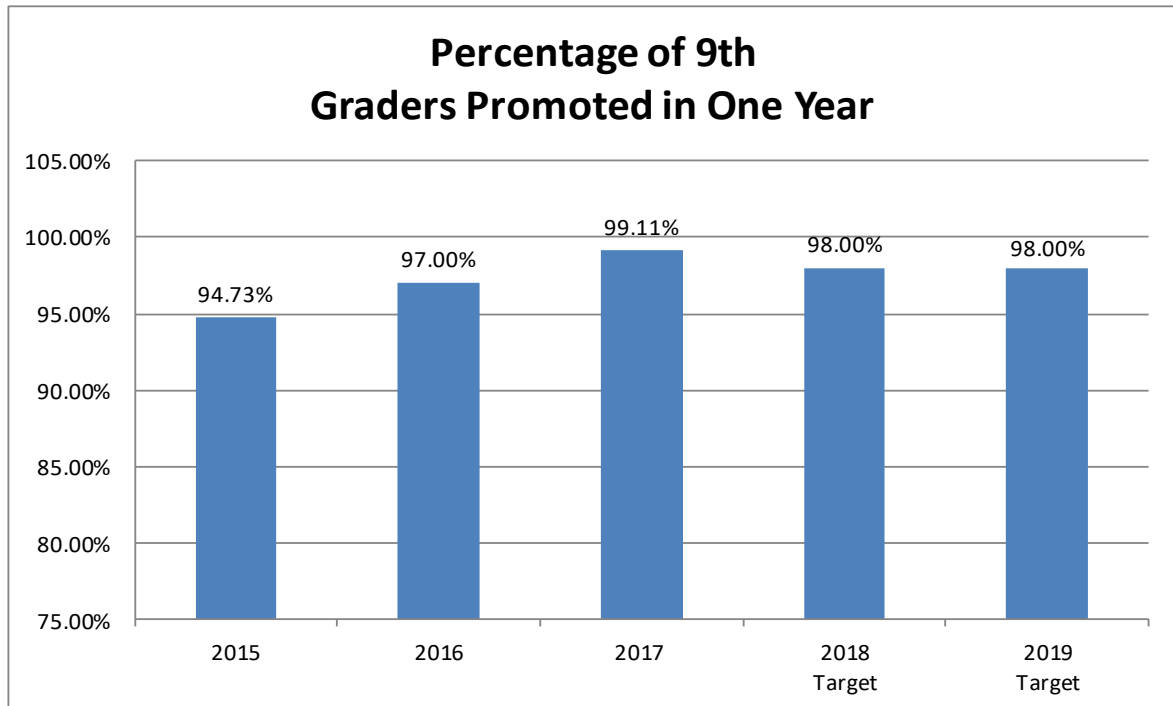


1.2.e Mean score of SATs by school and subgroups

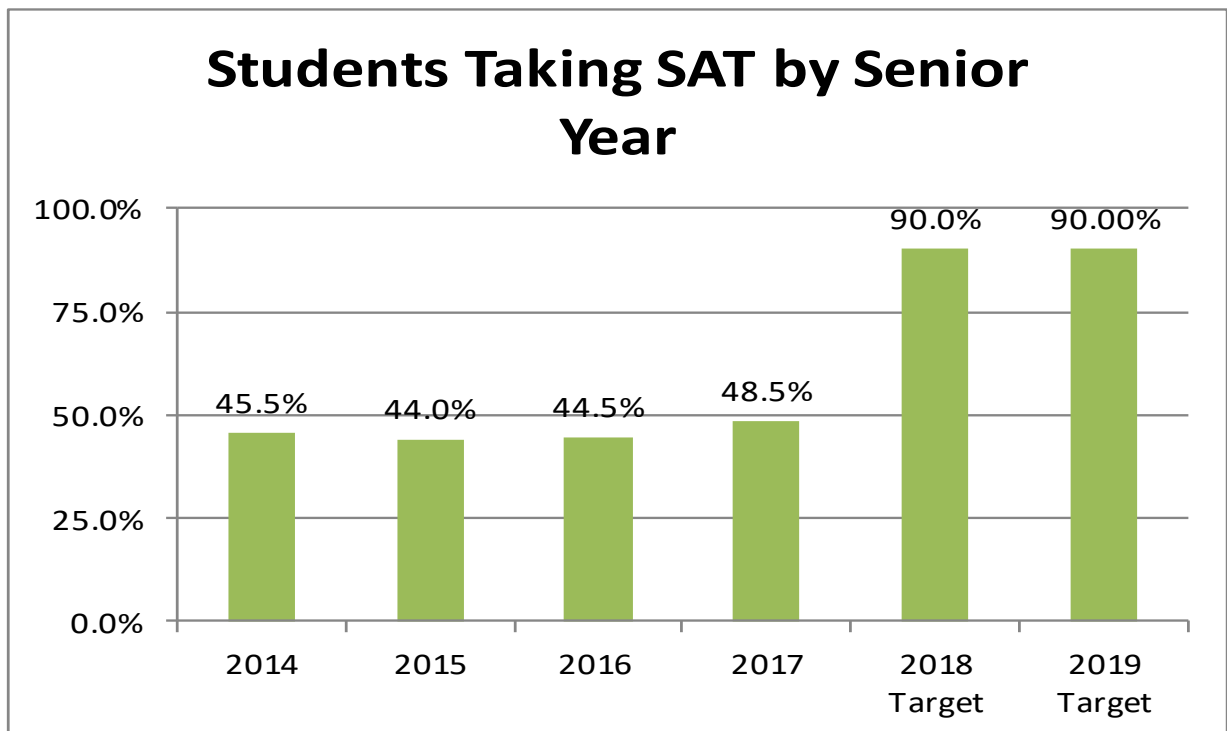


Participation: 2017: 541 students, 2018: 1,011 students

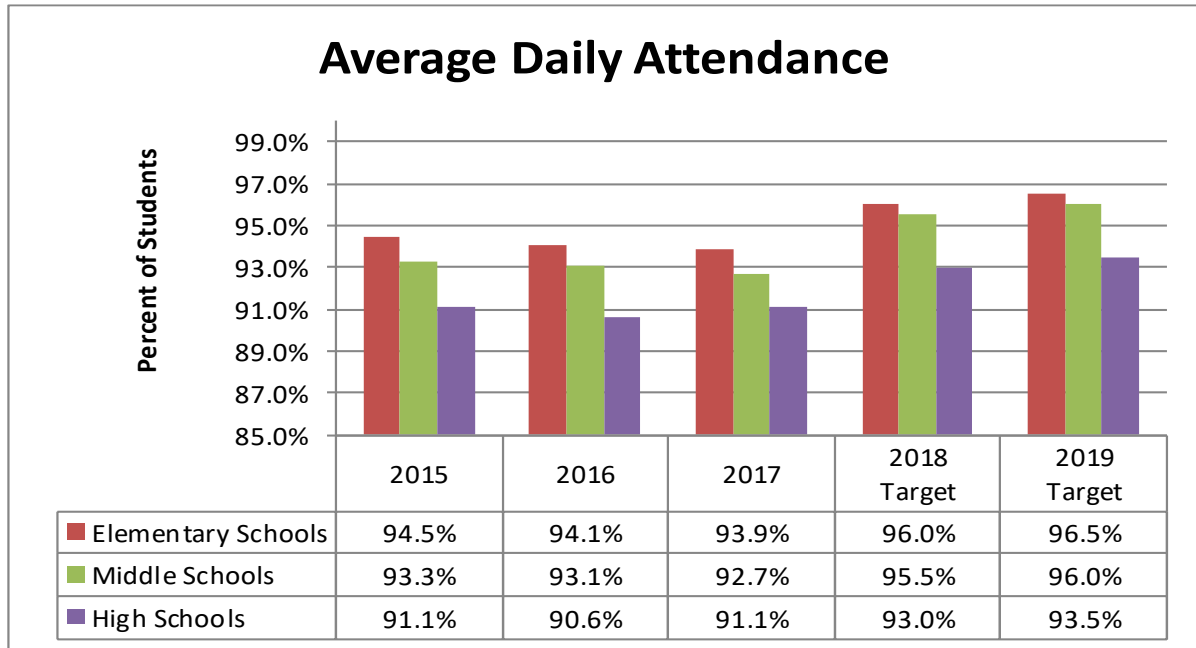
1.2.g Percentage of 9th graders promoted to 10th grade in one year



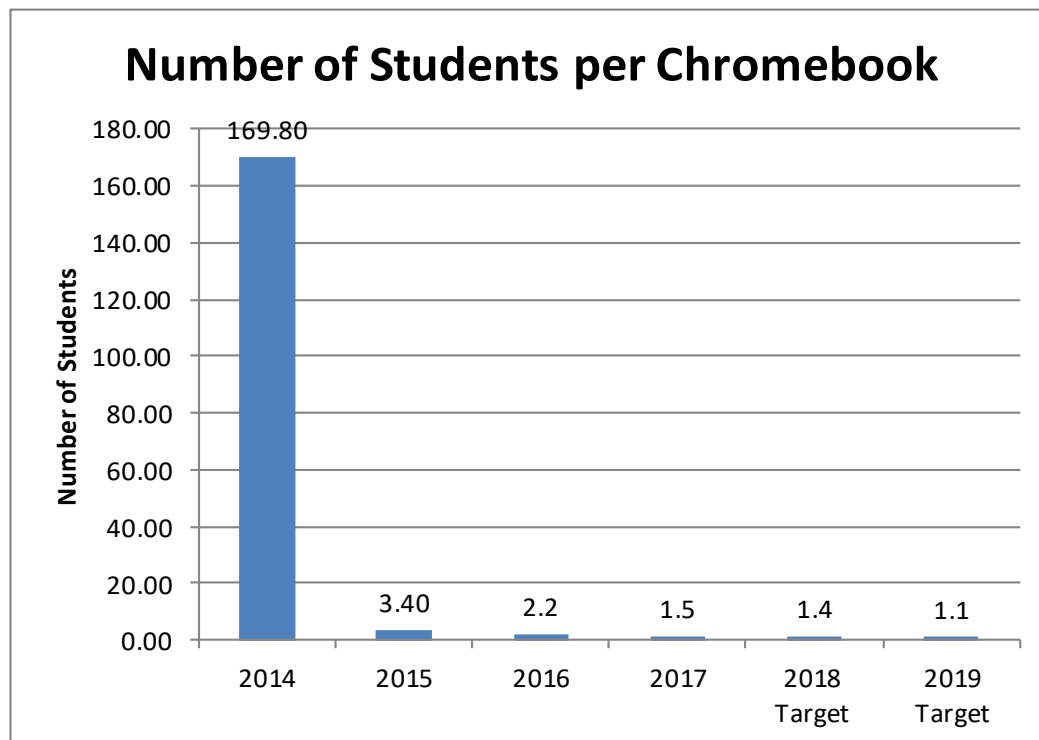
1.3.e Percentage of students taking SAT by senior year



2.4.a Attendance by instructional level and school

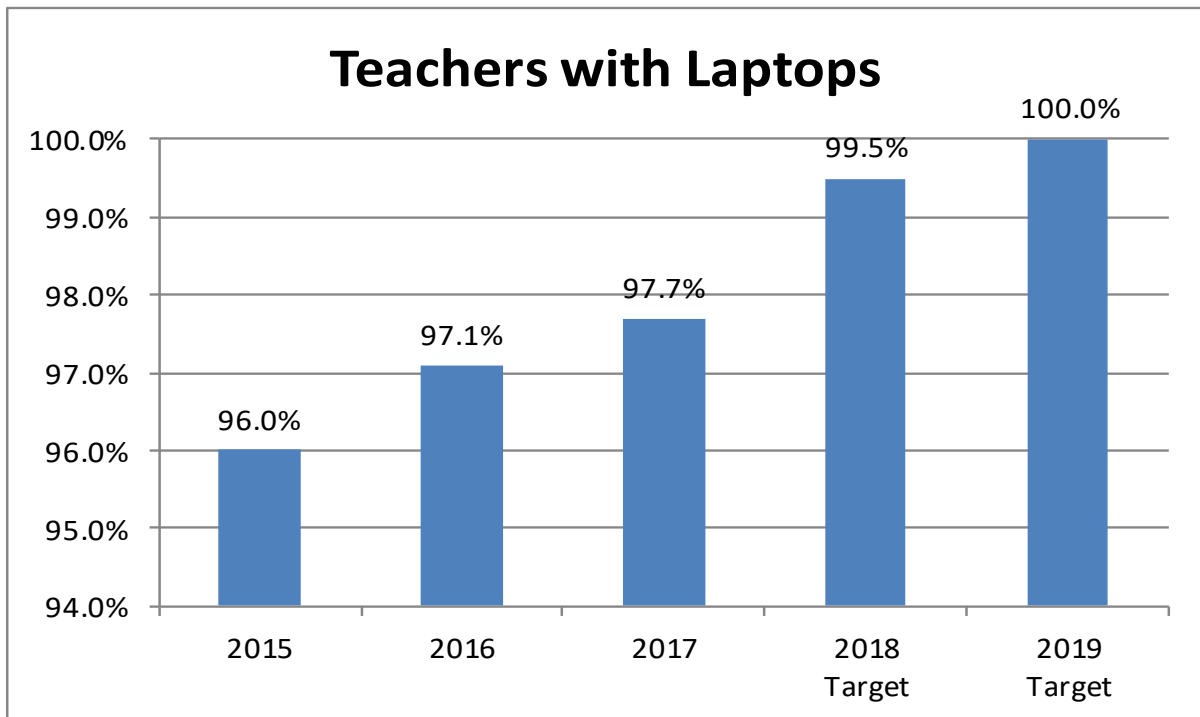


3.3.1.a Ratio of students to Chromebooks

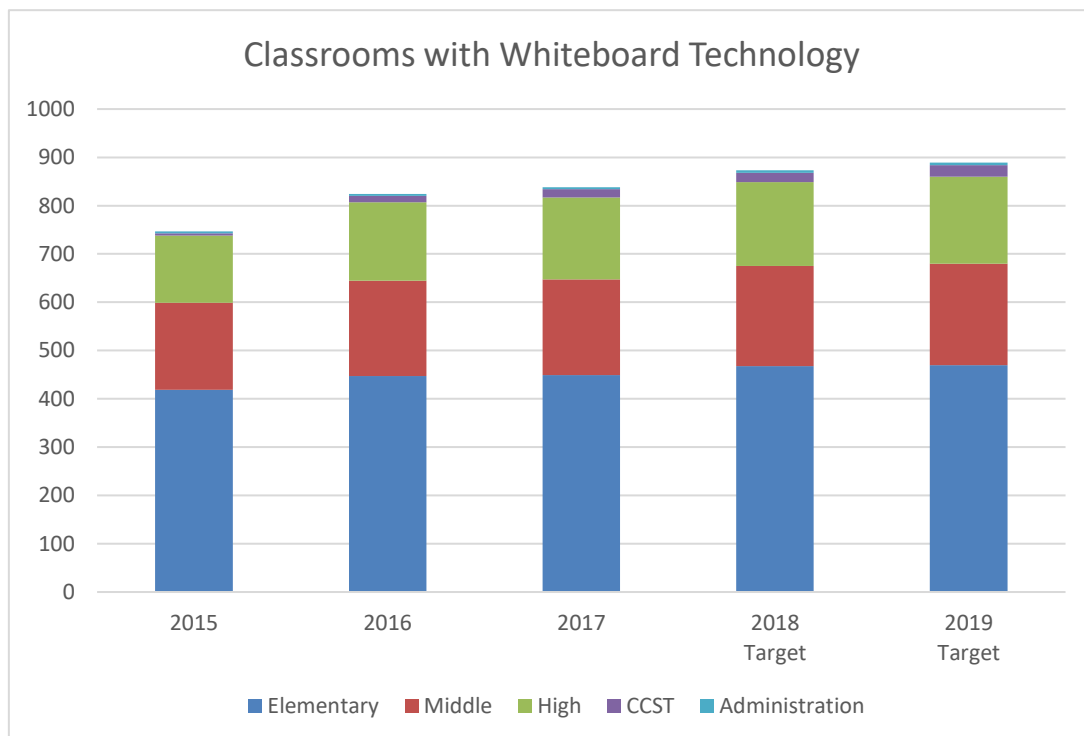




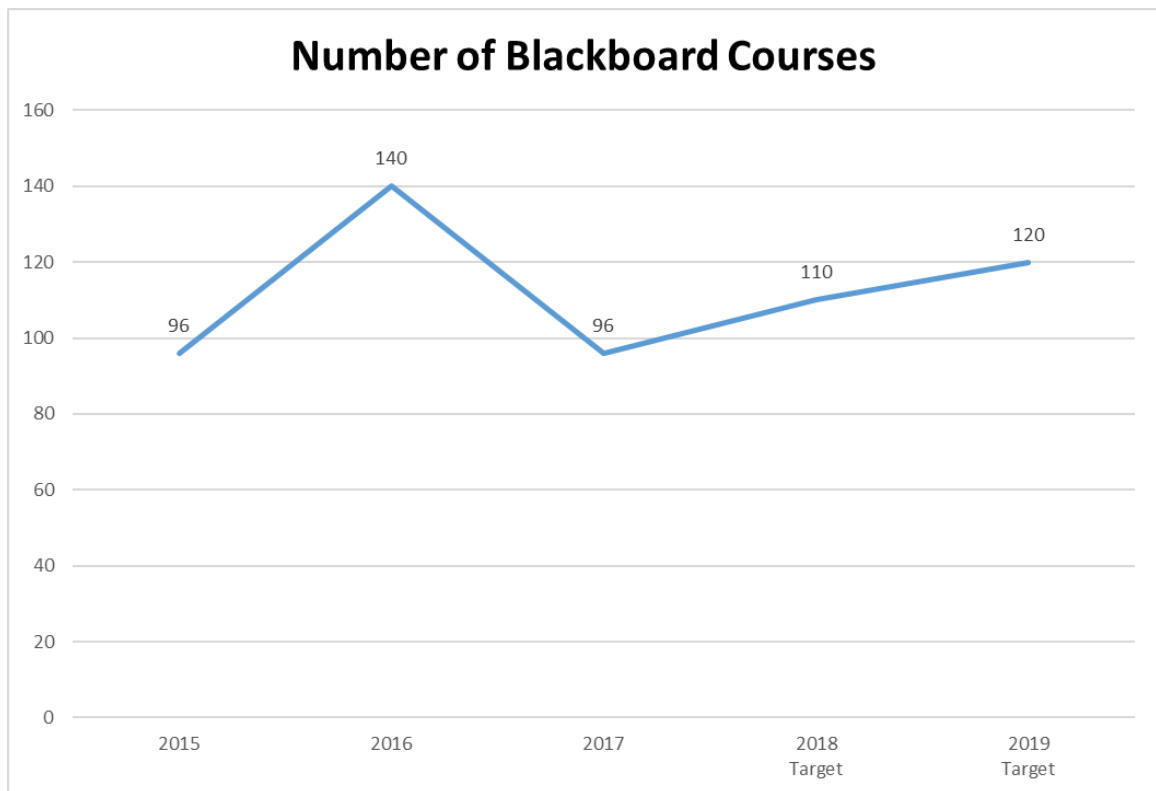
3.3.1.b Percentage of teachers with an instructional laptop



3.3.1.c Percentage of classrooms with interactive whiteboard technology



**3.3.1.d     The number of regular and alternative education courses taught through the Blackboard Learning Management System**



3.3.2.a Review dates of curricula

Subject	Revised	Subject	Revised	Subject	Revised	Subject	Revised
Algebra I	2016	Dance	2013	Homeland Security	2016	Pre-Calculus and Honors	2016
Algebra II, IIA, IIB	2016	Earth Science	2018	Honors / AP Biology	2014	Principles of Physics	2005
Allied Health	2015	Electrical Trades	2017	Honors Chemistry	2014	Psychology	2017
Anatomy and Physiology	2006	Energy/Power/Transportation	2010	Honors Environmental Science	2018	Science 1-5	2018
Art-Elem	2013	Environmental Science	2018	Honors / AP Physics	2017	Science 6-8	2014
Art-Middle	2013	ESOL, K-5	2017	Integrated Arts	2014	Social Studies 1-5	2015
Art-High	2013	ESOL, 6-8	2015	Interactive Media	2016	Social Studies 6	2016
Biology	2014	ESOL I	2015	Language Arts, Pre-K	2015	Social Studies 7	2016
Calculus	2016	ESOL II	2016	Language Arts K-5	2016	Social Studies 8	2016
Calculus, AP	2016	Fire Science/ EMT	2018	Language Arts 6-8	2017	Spanish I	2013
CADD/Mech Drawing	2009	Foundations of Tech.	2018	Language Arts 9-12	2017	Spanish II	2013
Career Clusters	2006	French I	2014	Marketing	2017	Spanish III	2014
Career Research/Development	2010	French II	2014	Math Pre-K-5	2016	Spanish IV	2008
CASE	2018	French III	2015	Math 6-8 and Accelerated 7, 8	2016	Statistics, AP	2016
Chemistry	2014	French IV	2008	Media	2013	Teacher Academy	2011
Chemistry, AP	2017	Geometry and Honors	2016	Middle School Tech Ed	2018	Topics of Mathematics	2015
Chinese I	2007	German I	2011	Music -General 1-5	2016	Theatre	2013
Chinese II	2008	German II	2011	Music -General 6-8	2016	Trigonometry/Functions and Honors	2016
Chinese III	2009	German III	2011	Music -Instrumental	2013	US Government	2014
Chinese IV	2010	German IV	2008	Music -Vocal 9-12	2013	US History	2017
Constr./Manuf/Technology	2011	Health 6-8	2009	Natural Resources	2017	Video Technology	2013
Construction Trades	2017	Health I	2013	Personal Safety/ Guidance	2014	Welding	2017
Contemporary World Studies	2014	Health II	2015	Plumbing	2017	World History	2017
IT Networking/CISCO	2016	Heat-Vent-Air-Conditioning	2017	Photography—B/W, digital	2013	World Language Connections I & II	2015
Cosmetology	2013	Heavy Industrial Maintenance	2017	Physics	2017	Zoology	2015
Culinary Arts	2016						

**Special Programs** are activities designed for students with special English language learning challenges and cultural differences.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0005 TEACHER	8.00	10.00	10.00	10.00	10.00	-
<b>Grand Total</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	546,666	689,271	674,974	688,666	779,178	90,512	13.1%
04 INSTRUCTION-MATERIALS/SUPPLIES	9,198	17,171	3,756	8,740	2,258	(6,482)	(74.2%)
05 INSTRUCTION-OTHER COSTS	19,118	18,336	29,293	50,864	47,886	(2,978)	(5.9%)
<b>Grand Total</b>	<b>574,981</b>	<b>724,779</b>	<b>708,022</b>	<b>748,270</b>	<b>829,322</b>	<b>81,052</b>	<b>10.8%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	546,666	689,271	674,974	688,666	779,178	90,512	13.1%
02 CONTRACTED SERVICES	12,208	9,945	20,984	30,350	23,300	(7,050)	(23.2%)
03 SUPPLIES, MATERIALS	9,198	17,171	3,756	8,740	2,258	(6,482)	(74.2%)
04 OTHER CHARGES	6,909	8,391	7,407	19,300	23,360	4,060	21.0%
05 LAND, BUILD, EQUIP	-	-	902	1,214	1,226	12	1.0%
<b>Grand Total</b>	<b>574,981</b>	<b>724,779</b>	<b>708,022</b>	<b>748,270</b>	<b>829,322</b>	<b>81,052</b>	<b>10.8%</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

- Provide effective language instruction educational programs that meet the needs of English Learners.
- Provide effective professional development to classroom teachers, principals, and other school leaders, administrators, and other school or community-based organizational personnel.
- Provide parent, family, and community engagement activities that may include strategies that serve to coordinate and align related programs.

**Career and Technology Programs** are organized educational programs that are directly related to the preparation of individuals for employment.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0005 TEACHER	35.90	39.00	40.50	40.50	39.50	(1.00)
0015 PARAPROF	2.00	-	-	-	-	-
<b>Grand Total</b>	<b>37.90</b>	<b>39.00</b>	<b>40.50</b>	<b>40.50</b>	<b>39.50</b>	<b>(1.00)</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	2,387,655	2,461,532	2,667,465	2,812,124	2,827,570	15,446	0.5%
04 INSTRUCTION-MATERIALS/SUPPLIES	429,899	562,511	466,548	515,060	417,600	(97,460)	(18.9%)
05 INSTRUCTION-OTHER COSTS	85,372	293,197	260,671	225,983	211,502	(14,481)	(6.4%)
<b>Grand Total</b>	<b>2,902,927</b>	<b>3,317,240</b>	<b>3,394,685</b>	<b>3,553,167</b>	<b>3,456,672</b>	<b>(96,495)</b>	<b>(2.7%)</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	2,387,655	2,461,532	2,667,465	2,812,124	2,827,570	15,446	0.5%
02 CONTRACTED SERVICES	81,300	143,599	59,499	82,072	72,692	(9,380)	(11.4%)
03 SUPPLIES, MATERIALS	429,899	562,511	466,548	515,060	417,600	(97,460)	(18.9%)
04 OTHER CHARGES	4,072	5,409	5,286	10,000	10,000	-	-
05 LAND, BUILD, EQUIP	-	144,189	195,886	133,911	128,810	(5,101)	(3.8%)
<b>Grand Total</b>	<b>2,902,927</b>	<b>3,317,240</b>	<b>3,394,685</b>	<b>3,553,167</b>	<b>3,456,672</b>	<b>(96,495)</b>	<b>(2.7%)</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

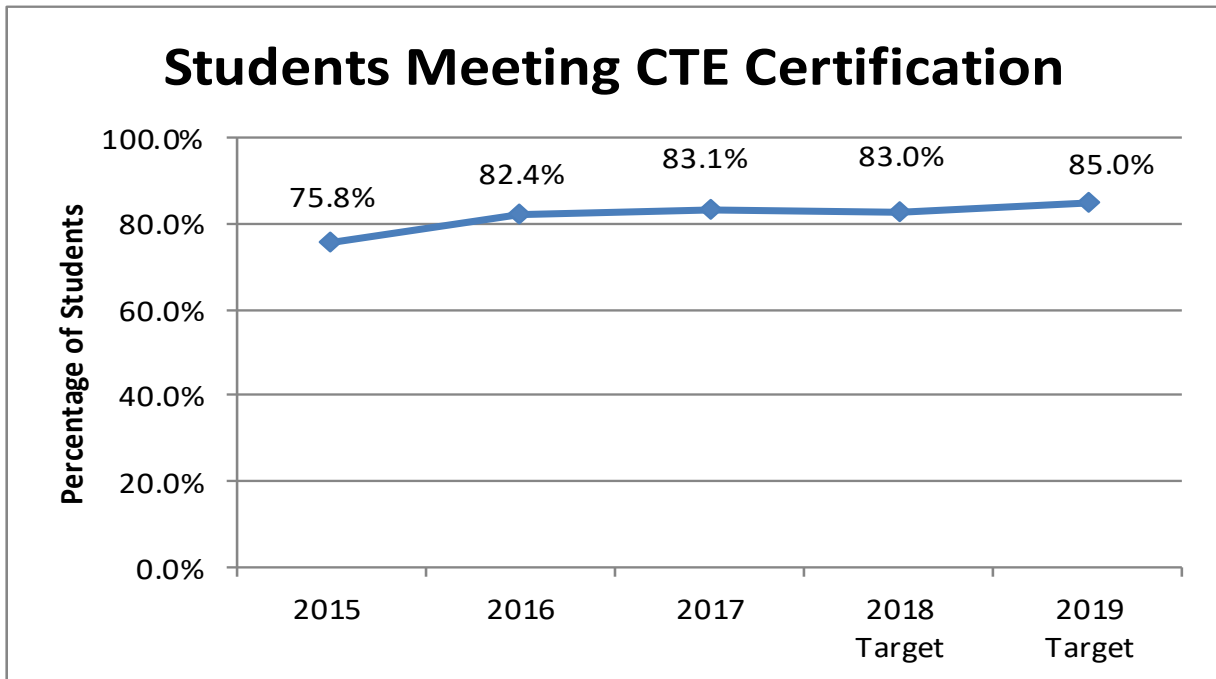
Objective 1.2 Students will graduate from high school prepared for college and/or the world of work.

- Continued support of the new Cecil County School of Technology and CTE programs at all five high schools.
- Seek approval for implementation of a new Medium/Heavy Truck Diesel Technician Career & Technology Program.
- Coordinate Career & Technology Program expectations and experiences with the assistance of program advisory committees.
- Continue implementation of Project Lead the Way – Gateway through Project Lead the Way at the remaining middle schools.
- Build partnerships and programs to enhance student opportunities with local colleges.

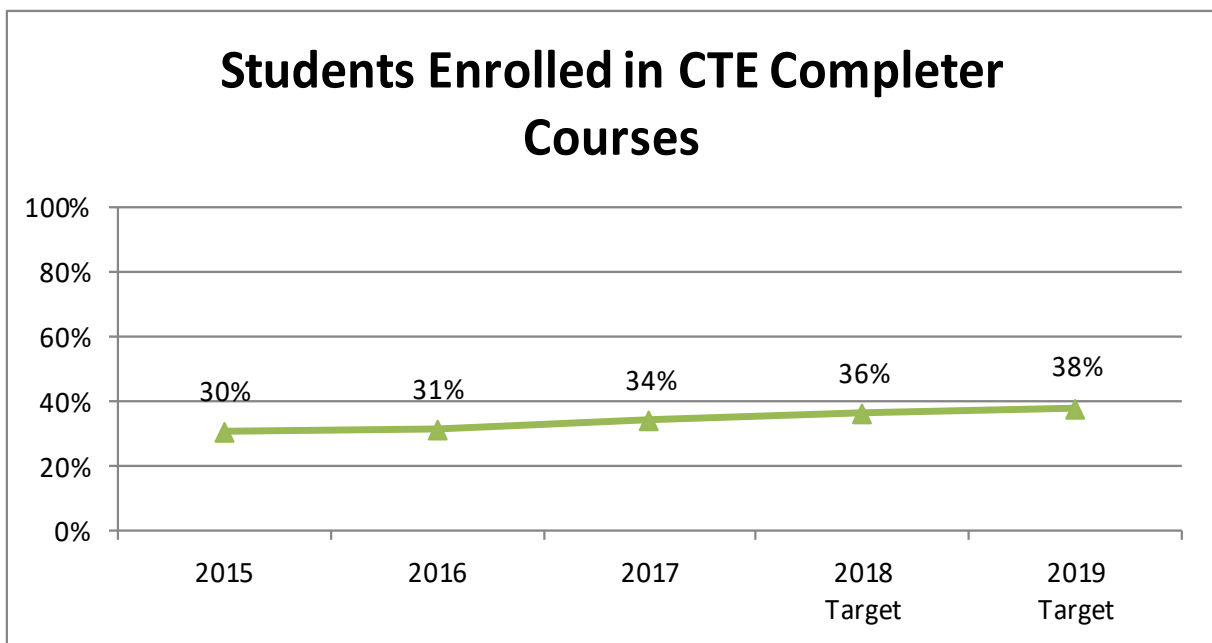
Objective 1.3 Students will enroll in rigorous academic programs.

- Support Career & Technology Programs that yield industry certifications.
- Expand partnerships with local businesses to increase internship opportunities for students.
- Continually upgrade curriculum to meet industry and college standards.

1.2.d Percentage of Career and Technology Education (CTE) students earning industry recognized certifications



1.3.d Percentage of high school seniors completing Career and Technology Education (CTE) completer courses



**Gifted and Talented Programs** are activities designed for students with exceptional abilities.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0005 TEACHER	13.50	13.30	13.30	13.00	13.00	-
<b>Grand Total</b>	<b>13.50</b>	<b>13.30</b>	<b>13.30</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	888,121	903,402	937,311	967,612	1,073,936	106,324	11.0%
04 INSTRUCTION-MATERIALS/SUPPLIES	18,886	13,040	20,767	9,000	15,450	6,450	71.7%
05 INSTRUCTION-OTHER COSTS	70,199	87,862	85,238	26,524	29,476	2,952	11.1%
<b>Grand Total</b>	<b>977,206</b>	<b>1,004,305</b>	<b>1,043,317</b>	<b>1,003,136</b>	<b>1,118,862</b>	<b>115,726</b>	<b>11.5%</b>

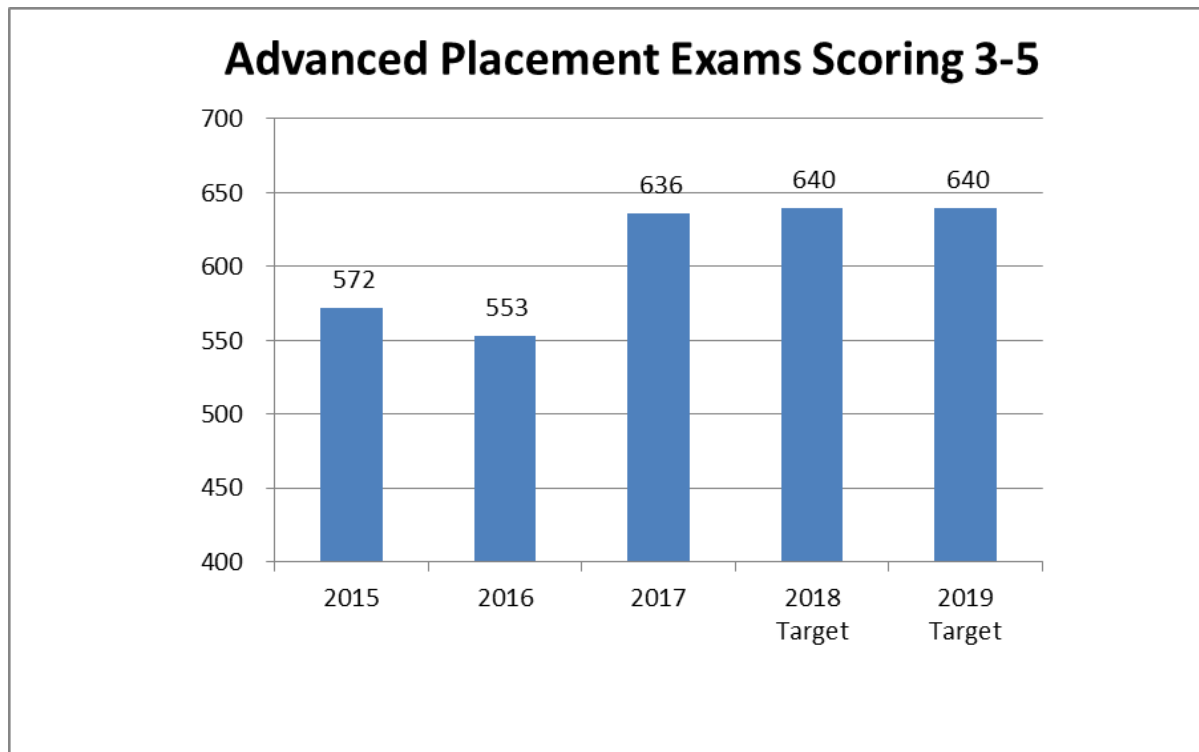
BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	888,121	903,402	937,311	967,612	1,073,936	106,324	11.0%
02 CONTRACTED SERVICES	67,492	86,103	82,965	24,501	4,432	(20,069)	(81.9%)
03 SUPPLIES, MATERIALS	18,886	13,040	20,767	9,000	15,450	6,450	71.7%
04 OTHER CHARGES	2,708	1,760	768	-	23,000	23,000	-
05 LAND, BUILD, EQUIP	-	-	1,504	2,023	2,044	21	1.0%
<b>Grand Total</b>	<b>977,206</b>	<b>1,004,305</b>	<b>1,043,317</b>	<b>1,003,136</b>	<b>1,118,862</b>	<b>115,726</b>	<b>11.5%</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

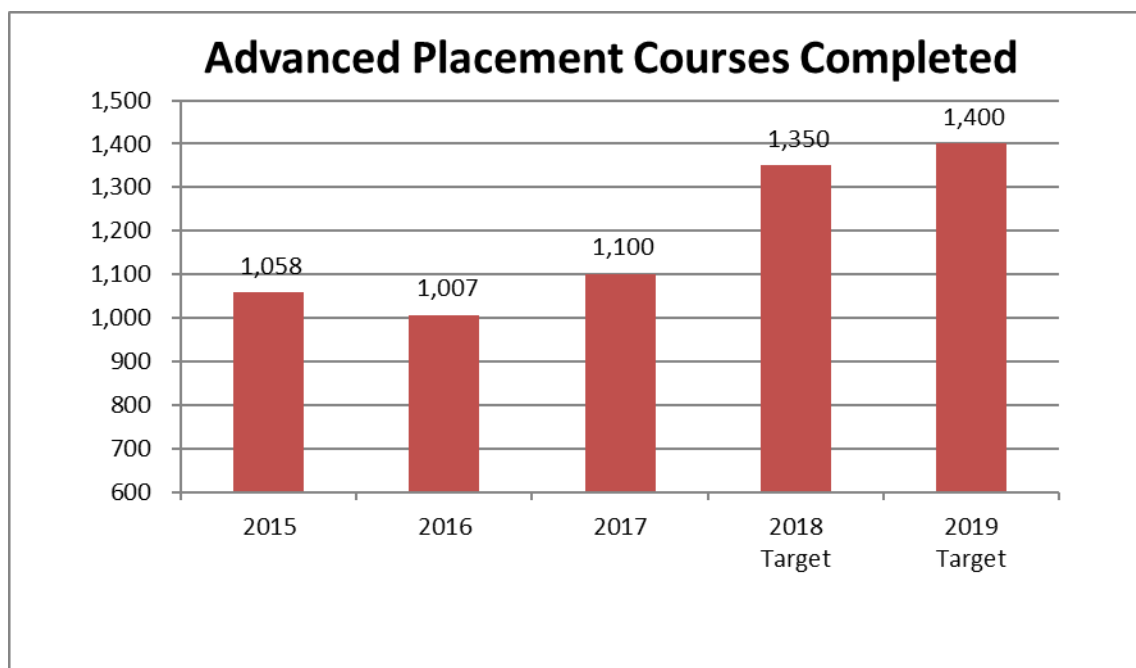
Objective 1.3 Students will enroll in rigorous academic programs.

- Support Gifted/Talented students through direct instructional delivery, collaborative planning with teachers, and equitable identification practices.
- Support Gifted/Talented students through financial support of Destination Imagination program.
- Support Gifted/Talented students through financial support of Upper Chesapeake Summer Center for the Arts.

1.2.f Number of Advanced Placement exams yielding scores of 3 or higher

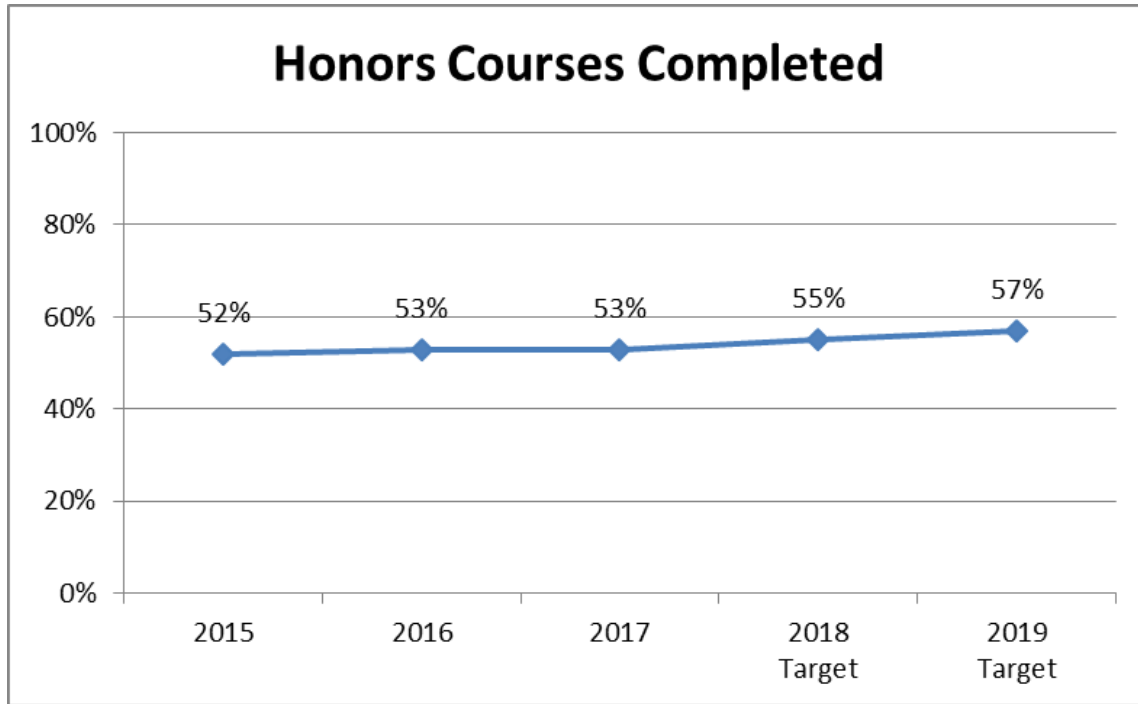


1.3.a Number of Advanced Placement courses completed

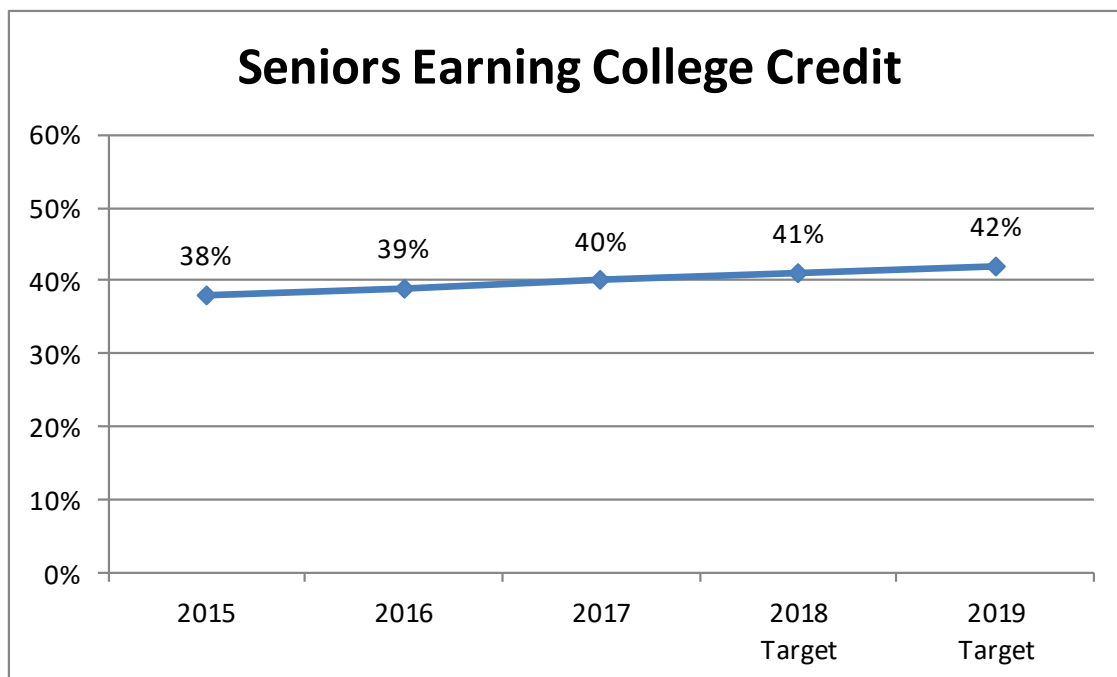




1.3.b Percentage of high school students completing Honors classes



1.3.c Percentage of high school seniors completing courses earning college credit (co-enrolled or articulated credit)



NOTE: Students may be enrolled in more than one course earning college credit.

**Early Childhood Programs** provide instructional services to children from birth through kindergarten.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0005 TEACHER	78.00	76.50	75.00	72.00	67.50	(4.50)
0015 PARAPROF	18.00	18.00	17.50	16.50	16.50	-
<b>Grand Total</b>	<b>96.00</b>	<b>94.50</b>	<b>92.50</b>	<b>88.50</b>	<b>84.00</b>	<b>(4.50)</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	5,184,207	5,339,064	5,125,850	5,287,760	5,065,154	(222,606)	(4.2%)
04 INSTRUCTION-MATERIALS/SUPPLIES	46,819	32,904	32,014	28,500	30,629	2,129	7.5%
05 INSTRUCTION-OTHER COSTS	7,806	1,463	13,328	12,139	12,261	122	1.0%
<b>Grand Total</b>	<b>5,238,832</b>	<b>5,373,431</b>	<b>5,171,191</b>	<b>5,328,399</b>	<b>5,108,044</b>	<b>(220,355)</b>	<b>(4.1%)</b>

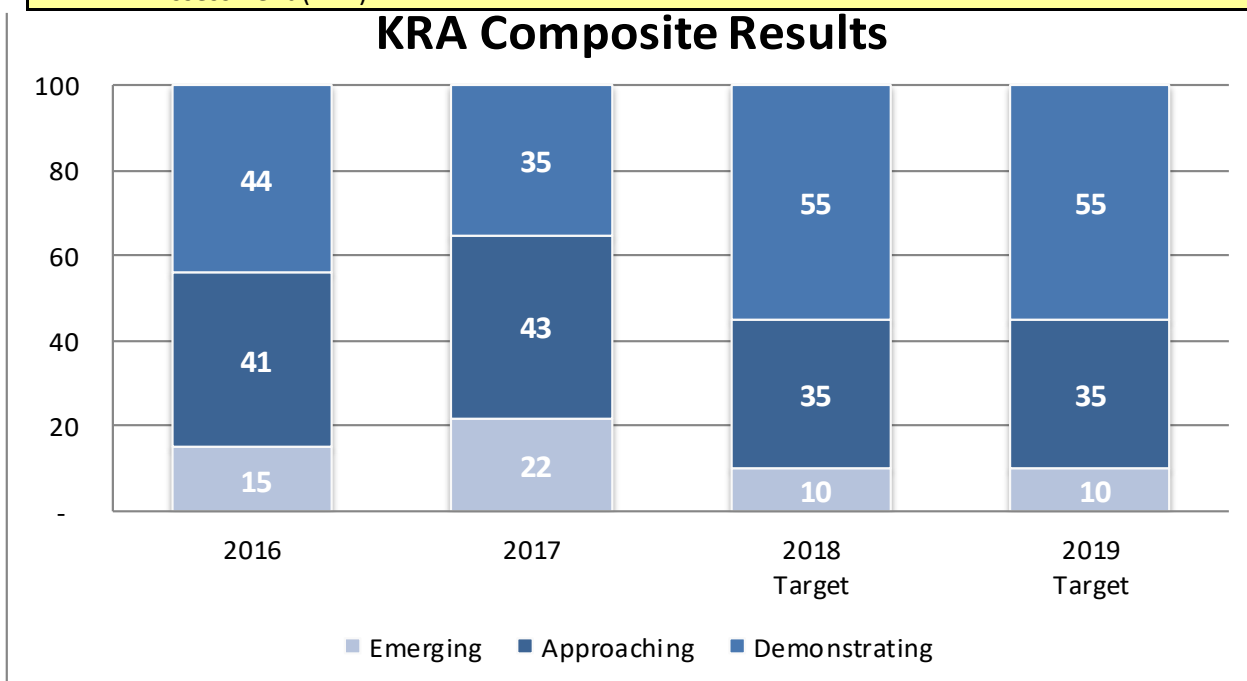
BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	5,184,207	5,339,064	5,125,850	5,287,760	5,065,154	(222,606)	(4.2%)
02 CONTRACTED SERVICES	-	100	2,435	-	-	-	-
03 SUPPLIES, MATERIALS	46,819	32,904	32,014	28,500	30,629	2,129	7.5%
04 OTHER CHARGES	7,806	1,363	1,868	-	-	-	-
05 LAND, BUILD, EQUIP	-	-	9,025	12,139	12,261	122	1.0%
<b>Grand Total</b>	<b>5,238,832</b>	<b>5,373,431</b>	<b>5,171,191</b>	<b>5,328,399</b>	<b>5,108,044</b>	<b>(220,355)</b>	<b>(4.1%)</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

**Objective 1.1** Students will meet or exceed proficiency levels in tested areas.

- Provide access to prekindergarten to all elementary schools.
- Work in collaboration with the Judy Center at Thomson Estates Elementary and the Cecil County Early Childhood Advisory Council to target children aged birth to three years.
- Raise awareness and understanding of school readiness skills and development.
- Provide resources to impact school readiness within the birth to three populations.
- Implement online Kindergarten Readiness Assessment provided by MSDE.

1.1.c Percentage of kindergarten students scoring proficient on Kindergarten Readiness Assessment (KRA)



Maryland Model School Readiness (MMSR) ended in 2014. In March 2015, new baseline data for the Kindergarten Readiness Assessment (KRA) became available.

**Nonpublic School Programs** in accordance with federal law, provide equitable services to students and teachers in nonpublic county schools related to federal grants received by the district.

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
05 INSTRUCTION-OTHER COSTS	19,546	17,923	21,610	24,043	62,363	38,320	159.4%
<b>Grand Total</b>	<b>19,546</b>	<b>17,923</b>	<b>21,610</b>	<b>24,043</b>	<b>62,363</b>	<b>38,320</b>	<b>159.4%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
08 TRANSFERS	19,546	17,923	21,610	24,043	62,363	38,320	159.4%
<b>Grand Total</b>	<b>19,546</b>	<b>17,923</b>	<b>21,610</b>	<b>24,043</b>	<b>62,363</b>	<b>38,320</b>	<b>159.4%</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

Objective 1.1 Students will meet or exceed proficiency levels in tested areas.

- Collaborate with non-public colleagues to share resources as required in federal grants.

**Media Programs** are activities associated with the selection, organization, management, and use of all school instructional materials, supplies, and equipment that are inventoried by the media center.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0008 MEDIA SPECIALIST	25.00	25.20	25.20	25.50	25.50	-
<b>Grand Total</b>	<b>25.00</b>	<b>25.20</b>	<b>25.20</b>	<b>25.50</b>	<b>25.50</b>	<b>-</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	1,658,140	1,696,744	1,770,768	1,839,400	1,896,240	56,840	3.1%
04 INSTRUCTION-MATERIALS/SUPPLIES	172,667	154,112	280,729	163,795	153,432	(10,363)	(6.3%)
05 INSTRUCTION-OTHER COSTS	140,597	222,469	324,529	283,435	265,252	(18,183)	(6.4%)
<b>Grand Total</b>	<b>1,971,404</b>	<b>2,073,325</b>	<b>2,376,026</b>	<b>2,286,630</b>	<b>2,314,924</b>	<b>28,294</b>	<b>1.2%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	1,658,140	1,696,744	1,770,768	1,839,400	1,896,240	56,840	3.1%
02 CONTRACTED SERVICES	7,559	30,626	94,826	62,400	36,500	(25,900)	(41.5%)
03 SUPPLIES, MATERIALS	172,667	154,112	280,729	163,795	153,432	(10,363)	(6.3%)
04 OTHER CHARGES	133,038	191,844	229,102	215,326	221,829	6,503	3.0%
05 LAND, BUILD, EQUIP	-	-	602	5,709	6,923	1,214	21.3%
<b>Grand Total</b>	<b>1,971,404</b>	<b>2,073,325</b>	<b>2,376,026</b>	<b>2,286,630</b>	<b>2,314,924</b>	<b>28,294</b>	<b>1.2%</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

- Expand ebook availability and circulation in all schools.

**Goal 3:** *All students will benefit from effective and efficient support and services provided by a learning organization.*

Objective 3.3 Students and staff will have access to high quality, productive support services.

Sub-objective 3.3.1 Students and staff will have access to high quality, productive technology services.

- Integrate school library systems with external resources for research efficiency and effectiveness.
- Cultivate the Cecil County Public Library partnership and examine additional opportunities to connect with the community.

**Instructional Staff/Curriculum Development Programs** are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0005 TEACHER	9.00	9.00	11.00	11.00	11.00	-
<b>Grand Total</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	2,431,376	1,588,745	1,594,772	1,633,128	1,483,138	(149,990)	(9.2%)
04 INSTRUCTION-MATERIALS/SUPPLIES	54,109	37,808	22,956	33,538	8,750	(24,788)	(73.9%)
05 INSTRUCTION-OTHER COSTS	177,837	160,561	235,505	88,919	61,515	(27,404)	(30.8%)
<b>Grand Total</b>	<b>2,663,323</b>	<b>1,787,114</b>	<b>1,853,232</b>	<b>1,755,585</b>	<b>1,553,403</b>	<b>(202,182)</b>	<b>(11.5%)</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	2,431,376	1,588,745	1,594,772	1,633,128	1,483,138	(149,990)	(9.2%)
02 CONTRACTED SERVICES	88,241	77,746	181,313	16,564	16,070	(494)	(3.0%)
03 SUPPLIES, MATERIALS	54,109	37,808	22,956	33,538	8,750	(24,788)	(73.9%)
04 OTHER CHARGES	89,596	82,814	52,988	70,736	43,810	(26,926)	(38.1%)
05 LAND, BUILD, EQUIP	-	-	1,203	1,619	1,635	16	1.0%
<b>Grand Total</b>	<b>2,663,323</b>	<b>1,787,114</b>	<b>1,853,232</b>	<b>1,755,585</b>	<b>1,553,403</b>	<b>(202,182)</b>	<b>(11.5%)</b>

**Goal 3:** *All students will benefit from effective and efficient support and services provided by a learning organization.*

**Objective 3.1** Students will be taught by highly qualified professional and support staff.

- Continue to revise curriculum to align with Maryland's College and Career-Ready Standards.
- Provide teachers with professional development and resources to support new strategies, resources, and expectations.
- Provide stipends to teachers who have obtained National Board Certification.
- Provide professional learning opportunities at regional meetings and conferences.

**3.1.f Percentage of teachers receiving high quality professional development**

	2015	2016	2017	2018 Target	2019 Target
Percentage of Teachers	100%	100%	100%	100%	100%

**Guidance Services** are activities of counseling students and parents on learning problems, social development, abilities, and educational and career plans.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0007 GUIDANCE COUNS	50.00	50.00	50.00	50.00	50.00	-
<b>Grand Total</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>-</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	3,347,139	3,333,291	3,533,142	3,648,230	3,730,058	81,828	2.2%
04 INSTRUCTION-MATERIALS/SUPPLIES	48,459	25,272	25,084	27,394	61,024	33,630	122.8%
05 INSTRUCTION-OTHER COSTS	8,669	9,656	14,354	18,056	20,922	2,866	15.9%
<b>Grand Total</b>	<b>3,404,267</b>	<b>3,368,220</b>	<b>3,572,580</b>	<b>3,693,680</b>	<b>3,812,004</b>	<b>118,324</b>	<b>3.2%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	3,347,139	3,333,291	3,533,142	3,648,230	3,730,058	81,828	2.2%
02 CONTRACTED SERVICES	6,220	6,220	6,495	13,845	7,500	(6,345)	(45.8%)
03 SUPPLIES, MATERIALS	48,459	25,272	25,084	27,394	61,024	33,630	122.8%
04 OTHER CHARGES	2,449	3,436	5,151	-	9,000	9,000	-
05 LAND, BUILD, EQUIP	-	-	2,707	4,211	4,422	211	5.0%
<b>Grand Total</b>	<b>3,404,267</b>	<b>3,368,220</b>	<b>3,572,580</b>	<b>3,693,680</b>	<b>3,812,004</b>	<b>118,324</b>	<b>3.2%</b>

**Goal 1: All students will meet or exceed high academic standards.**

Objective 1.2 Students will graduate from high school prepared for college and/or the world of work.

- Provide guidance and counseling in all schools.

**Psychological Services** are activities concerned with administering psychological tests, interpreting the results, and providing services to meet the needs of students.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0009 PSYCHOLOGIST	12.00	13.00	13.00	13.00	16.00	3.00
<b>Grand Total</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>16.00</b>	<b>3.00</b>

BY CATEGORY	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
03 INSTRUCTION-SALARIES/WAGES	772,276	750,345	788,690	854,502	947,161	92,659	10.8%
04 INSTRUCTION-MATERIALS/SUPPLIES	12,600	35,421	13,309	15,000	12,000	(3,000)	(20.0%)
05 INSTRUCTION-OTHER COSTS	2,175	184,839	128,444	117,636	121,086	3,450	2.9%
<b>Grand Total</b>	<b>787,052</b>	<b>970,604</b>	<b>930,443</b>	<b>987,138</b>	<b>1,080,247</b>	<b>93,109</b>	<b>9.4%</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	772,276	750,345	788,690	854,502	947,161	92,659	10.8%
02 CONTRACTED SERVICES	-	181,807	124,733	109,000	113,000	4,000	3.7%
03 SUPPLIES, MATERIALS	12,600	35,421	13,309	15,000	12,000	(3,000)	(20.0%)
04 OTHER CHARGES	2,175	3,032	2,808	6,000	5,000	(1,000)	(16.7%)
05 LAND, BUILD, EQUIP	-	-	902	2,636	3,086	450	17.1%
<b>Grand Total</b>	<b>787,052</b>	<b>970,604</b>	<b>930,443</b>	<b>987,138</b>	<b>1,080,247</b>	<b>93,109</b>	<b>9.4%</b>

**Goal 2:** *All students will learn in safe, secure, and inviting environments.*

**Objective 2.1** Students will abstain from violent and disruptive behaviors.

- Conduct assessments (cognitive, achievement, functional, and social emotional) and provide support staff to students with disabilities by providing consult and counseling.
- Meet the needs of students with and without disabilities through the addition of school psychologist positions.

## Special Education

This budget category includes expenditures for educational services for students with special needs. It consists of activities designed for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors. The Special Education department operates programs in all county schools.

### Programs Included in this Category:

**Public School Instruction** is instructional activities for students with disabilities in public schools.

**Nonpublic School Programs** are special education day or residential programs provided to students placed in state-approved nonpublic schools.

**Instructional Staff/Curriculum Development** activities contribute to the professional or occupational growth and competence of members of school-based instructional staff.

**Guidance** activities are associated with providing counseling services to students with emotional and behavioral disorders.

**Principal's Office – Basic & Supplemental** are activities associated with managing the operation of a particular school.

**Education Services – Program Director Impact** activities are associated with directing, managing, supervising, and evaluating the special education program.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0002 COORD, SUPV	5.00	5.00	5.00	5.00	5.00	-
0005 TEACHER	216.00	227.00	235.00	235.50	244.00	8.50
0006 THERAPIST	30.60	31.40	36.00	37.40	37.40	-
0007 GUIDANCE COUNS	3.00	2.00	2.00	1.00	1.00	-
0013 SEC, CLERICAL	2.00	2.00	2.00	2.00	2.00	-
0015 PARAPROF	154.50	152.50	157.50	156.50	162.50	6.00
<b>Grand Total</b>	<b>411.10</b>	<b>419.90</b>	<b>437.50</b>	<b>437.40</b>	<b>451.90</b>	<b>14.50</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	20,433,100	21,512,590	22,361,626	23,095,454	24,546,596	1,451,142	6.3%
02 CONTRACTED SERVICES	1,584,136	1,652,597	1,299,160	1,266,380	1,685,590	419,210	33.1%
03 SUPPLIES, MATERIALS	267,630	368,148	184,478	139,964	115,668	(24,296)	(17.4%)
04 OTHER CHARGES	91,451	77,942	78,332	76,177	101,349	25,172	33.0%
05 LAND, BUILD, EQUIP	-	4,064	24,810	46,689	47,504	815	1.7%
08 TRANSFERS	2,841,431	2,703,431	2,331,048	2,656,892	2,021,921	(634,971)	(23.9%)
<b>Grand Total</b>	<b>25,217,748</b>	<b>26,318,771</b>	<b>26,279,454</b>	<b>27,281,556</b>	<b>28,518,628</b>	<b>1,237,072</b>	<b>4.5%</b>



BY PROGRAM	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
04 PUBLIC SCHOOL INSTRUCTION	18,596,622	19,858,445	20,568,763	21,046,434	22,829,017	1,782,583	8.5%
06 EARLY CHILDHOOD	2,533,481	2,470,069	2,387,648	1,907,464	1,580,378	(327,086)	(17.1%)
07 NONPUBLIC SCHOOL PROGRAMS	2,841,431	2,703,431	2,331,048	2,656,892	2,021,921	(634,971)	(23.9%)
09 INSTR STAFF/CURRICULUM DEVELOP	175,350	154,302	97,351	234,757	322,512	87,755	37.4%
10 GUIDANCE SERVICES	319,325	371,316	74,438	75,797	79,339	3,542	4.7%
14 INFANTS AND TODDLERS	86,633	89,954	110,336	678,669	967,177	288,508	42.5%
15 PRINCIPALS OFFICE-B & S	43,653	48,400	46,184	42,000	42,000	-	-
17 ED SERV-PROGRAM DIRECTOR	621,253	622,855	663,686	639,543	676,283	36,740	5.7%
<b>Grand Total</b>	<b>25,217,748</b>	<b>26,318,771</b>	<b>26,279,454</b>	<b>27,281,556</b>	<b>28,518,628</b>	<b>1,237,072</b>	<b>4.5%</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

Objective 1.2 Students will graduate from high school prepared for college and/or the world of work.

- Expand special education services through the addition of teaching positions.
- Meet the needs of students with disabilities as identified in the IEP with quality services through the addition of speech language pathologist positions.
- Meet the needs of students with disabilities as identified in the IEP with quality services through the addition of occupational therapy positions.
- Continue partnerships with local non-public schools to provide supports and services for students with significant behavior and/or academic needs.
- Contract with agencies to provide related services such as speech and physical therapy to meet the needs of students with disabilities as identified in the IEP.

**Goal 2:** *All students will learn in safe, secure, and inviting environments.*

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Support training and certification of staff in crisis prevention and de-escalation strategies.

## Student Personnel Services

This budget category includes programs and support designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community to ensure that students are prepared for learning each day.

The pupil personnel workers found in this category are an important liaison between the home, community, and school and they coordinate student services teams.

Key areas of attention focus on student attendance, student services teams, student health and welfare issues, and interagency cooperation.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0002 COORD, SUPV	2.00	2.00	2.00	2.00	2.00	-
0005 TEACHER	-	-	-	3.00	3.00	-
0010 PUPIL PERS WORKER/CASE WORKER	12.00	12.00	10.00	9.00	11.00	2.00
0013 SEC, CLERICAL	1.90	1.90	1.90	1.90	1.90	-
<b>Grand Total</b>	<b>15.90</b>	<b>15.90</b>	<b>13.90</b>	<b>15.90</b>	<b>17.90</b>	<b>2.00</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	1,050,915	1,007,217	1,077,529	1,101,056	1,268,935	167,879	15.2%
02 CONTRACTED SERVICES	2,991	6,225	227,562	272,075	267,849	(4,226)	(1.6%)
03 SUPPLIES, MATERIALS	2,183	6,859	918	1,500	5,000	3,500	233.3%
04 OTHER CHARGES	15,904	13,653	12,568	16,145	24,115	7,970	49.4%
05 LAND, BUILD, EQUIP	-	1,467	2,747	3,394	2,039	(1,355)	(39.9%)
<b>Grand Total</b>	<b>1,071,994</b>	<b>1,035,422</b>	<b>1,321,324</b>	<b>1,394,170</b>	<b>1,567,938</b>	<b>173,768</b>	<b>12.5%</b>

**Goal 2:** *All students will learn in safe, secure, and inviting environments.*

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Provide programs that promote positive behavioral outcomes by recognizing, in positive ways, behavior that conforms to school norms.
- Add additional Family Outreach worker to assist families in accessing appropriate assistance to help families thrive.

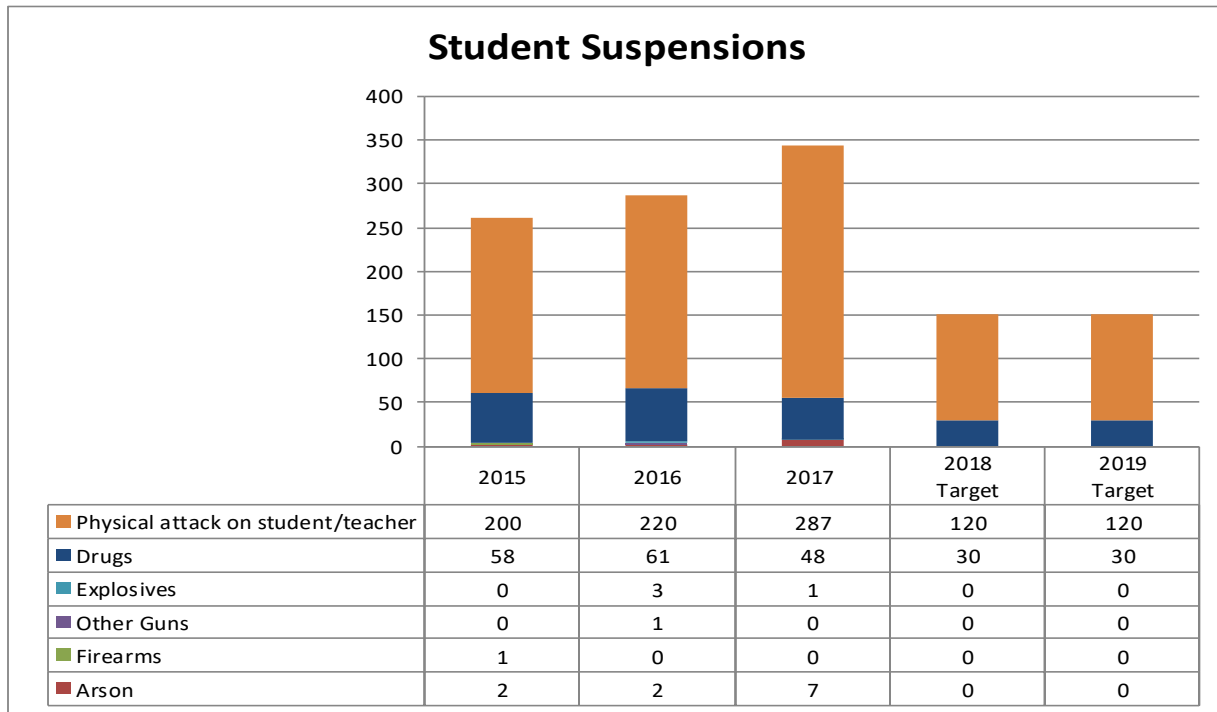
Objective 2.2 Students will abstain from harmful behaviors associated with substance abuse.

- Continue the support provided to Botvin Life Skills program teachers.
- Provide anti-bullying education and investigate all alleged instances of bullying.

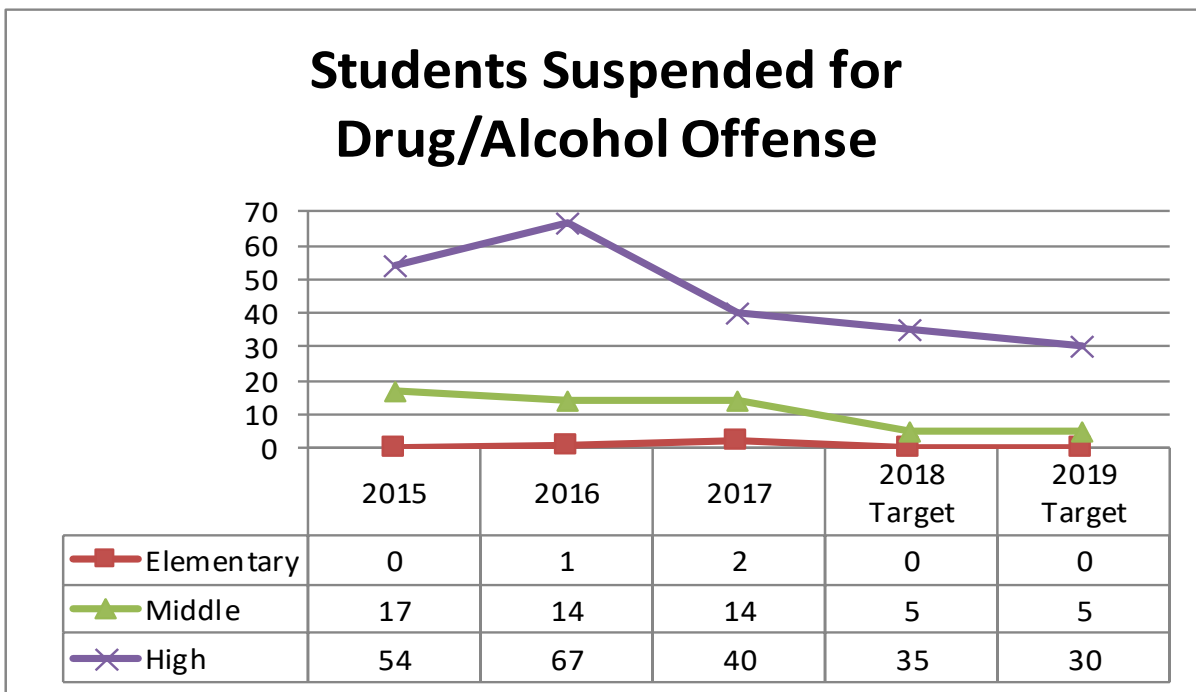
Objective 2.4 Parents and guardians will support the public school system.

- Provide anti-bullying education and investigate all alleged instances of bullying.

2.1.a Suspensions / expulsions for arson, firearms, explosives, drugs, guns, and physical attack on students or teachers specifically defined by MSDE



2.2.a Suspensions and expulsions for violations of CCPS Students' Rights and Responsibilities for issues dealing with substance abuse



## Student Health Services

This budget category provides physical and mental health activities, which are not instructional and which provide students with appropriate medical and nursing services.

School nurses maintain health rooms, student health records, identify health problems, enforce immunization laws, and provide students with appropriate medical and nursing services.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0002 COORD, SUPV	1.00	1.00	1.00	1.00	1.00	-
0011 NURSE	30.00	30.00	30.00	31.00	31.00	-
<b>Grand Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>32.00</b>	<b>-</b>

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	1,485,056	1,522,118	1,571,728	1,612,688	1,653,318	40,630	2.5%
02 CONTRACTED SERVICES	12,989	3,530	1,740	5,150	17,000	11,850	230.1%
03 SUPPLIES, MATERIALS	21,719	64,978	54,198	64,000	40,000	(24,000)	(37.5%)
04 OTHER CHARGES	1,134	623	459	5,066	5,500	434	8.6%
05 LAND, BUILD, EQUIP	-	1,569	3,734	7,611	6,890	(721)	(9.5%)
<b>Grand Total</b>	<b>1,520,898</b>	<b>1,592,818</b>	<b>1,631,860</b>	<b>1,694,515</b>	<b>1,722,708</b>	<b>28,193</b>	<b>1.7%</b>

**Goal 2:** *All students will learn in safe, secure, and inviting environments.*

Objective 2.3 All schools will demonstrate a readiness to address emergency situations.

- Provide full time nursing services in all schools.
  - FY 2015: 30 full time nurses
  - FY 2016: 30 full time nurses
  - FY 2017: 30 full time nurses
  - FY 2018: 31 full time nurses
  - FY 2019: 31 full time nurses
- Continue the replacement of AEDs in accordance with state law.
  - FY 2016: 25 AEDs replaced
  - FY 2017: 25 AEDs replaced
  - FY 2018: 17 AEDs to be replaced
  - FY 2019: AED maintenance (pads and batteries)

## Community Services Budget Summary

This budget category includes activities that are provided by the school system for the community or some segment of the community other than public school activities and adult programs.

FULL TIME EQUIVALENTS (FTE)	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Approved	FY19 Approved	Increase/ (Decrease)
0005 TEACHER	-	-	1.00	1.00	1.00	-
0010 PUPIL PERS WORKER/CASE	-	-	2.00	2.00	2.00	-
<b>Grand Total</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-

BY OBJECT	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	Increase/ (Decrease)	% Change
01 SALARIES AND WAGES	18,070	35,312	204,875	209,346	223,928	14,582	7.0%
02 CONTRACTED SERVICES	234,963	90,660	69,390	45,811	29,815	(15,996)	(34.9%)
03 SUPPLIES, MATERIALS	13,239	12,510	21,171	8,604	16,986	8,382	97.4%
04 OTHER CHARGES	15,693	6,904	7,779	15,438	17,250	1,812	11.7%
05 LAND, BUILD, EQUIP	-	-	55,364	-	-	-	-
<b>Grand Total</b>	<b>281,964</b>	<b>145,387</b>	<b>358,579</b>	<b>279,199</b>	<b>287,979</b>	<b>8,780</b>	<b>3.1%</b>

**Goal 1:** *All students will meet or exceed high academic standards.*

Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

- Maintain inter-agency collaborations associated with school entry readiness (Judy Center).

**Goal 3:** *All students will benefit from effective and efficient support and services provided by a learning organization.*

Objective 3.2 Students will learn in clean, well maintained, and instructionally conducive facilities.

- Support community use of our buildings.

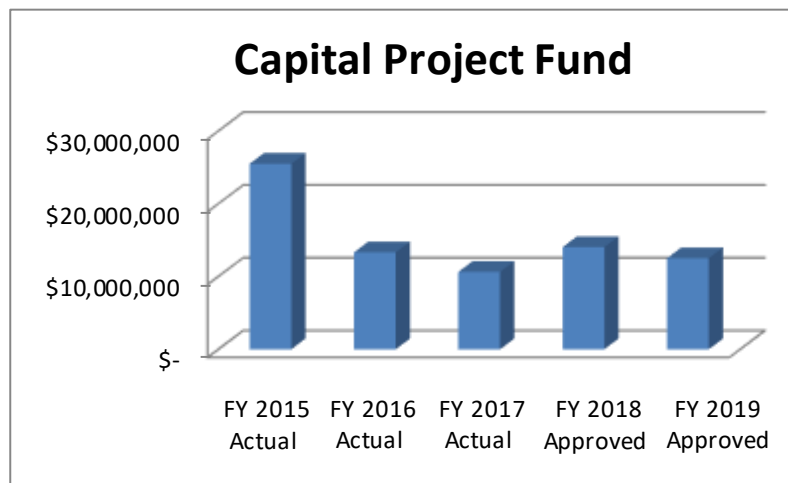
## Capital Project (School Construction) Fund

This budget category includes expenditures budgeted in the Capital Improvement Program which is funded by both the State of Maryland and the county. Costs of construction/renovation are shared on a pro-rated basis with the State's share determined by the county's wealth. For direct construction costs, 66% is paid by the State and 34% by the county. However, the State excludes many costs from its formula including architectural, engineering fees, movable equipment, purchase of land, temporary housing of students, and square footage in excess of the base formula.

Also included in the category are requests from schools and the Facilities Department for major repair and renovation of schools and sites. Examples would include replacement of boilers and major heating/ventilation equipment, various school safety projects, paving and resurfacing of driveways, parking areas and tracks, purchase and movement of relocatable classrooms, and ADA projects for accessibility improvements.

Management of this program is budgeted in the category of Capital Outlay.

CAPITAL PROJECT FUND	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Approved	Increase/ (Decrease)	
State	\$ 8,446,482	\$ 8,300,206	\$ 5,088,690	\$ 6,730,000	\$ 5,152,294	\$ (1,577,706)	-30.6%
Local	16,887,621	4,519,774	5,146,433	7,304,913	7,356,913	52,000	0.7%
Other	154,812	501,155	408,848	-	-	-	0.0%
	\$25,488,915	\$13,321,135	\$10,643,971	\$14,034,913	\$12,509,207	\$ (1,525,706)	-12.2%



### County Funded Small Capital Improvement Projects

	Approved Budget FY 2019		Project Funding Total		
School / Project	State	Local	State	Local	Total
Various schools Energy performance contract	\$ -	\$ 803,913	-	\$ 2,411,739	\$ 2,411,739
Bohemia Manor Middle / High Replacement of VAV units	-	260,000	-	260,000	260,000
Bohemia Manor Middle / High Track, fencing, LED lighting	-	235,000	-	235,000	235,000
Rising Sun Elementary Septic system	-	160,000	-	160,000	160,000
Cecil Manor Elementary Handicap ramp	-	50,000	-	50,000	50,000
Bohemia Manor Middle / High Secure entrance	-	250,000	-	250,000	250,000
Subtotal Small Capital Projects	\$ -	\$ 1,758,913	\$ -	\$ 3,366,739	\$ 3,366,739

### County Funded Large Capital Improvement Projects

	Approved Budget FY 2019		Project Funding Total		
School / Project	State	Local	State	Local	Total
Gilpin Manor Elementary Replacement school	\$ 3,758,294	\$ 5,111,000	\$11,871,824	\$ 17,852,698	\$ 29,724,522
Chesapeake City Elementary Replacement school	LP	-	11,766,000	18,741,000	30,507,000
Bohemia Manor Middle / High Roof replacement	830,000	487,000	1,660,000	975,000	2,635,000
Cherry Hill Middle Doors & windows	564,000	-	564,000	290,000	854,000
Cecil Manor Elementary HVAC	-	-	1,649,000	850,000	2,499,000
North East Middle Addition / renovation	-	-	22,943,000	26,666,000	49,609,000
Kenmore Elementary Addition / renovation	-	-	22,473,000	23,370,000	45,843,000
Thomson Elementary Addition / renovation	-	-	11,088,000	13,232,000	24,320,000
Total Large Capital Projects	\$ 5,152,294	\$ 5,598,000	\$84,014,824	\$ 101,976,698	\$ 185,991,522

### *Operational Impact of Completed Projects*

Major projects completed in fiscal 2018 include:

#### *North East High Girls' Locker Room Renovation*

**Total project budget: \$540,000**

**Funds appropriated to-date: County \$270,000**

This locker room was constructed in 1972. The current area is in its original state with many old and deteriorated plumbing fixtures. In recent years the boys' locker room was completely renovated. This project would attempt to make both locker rooms equal and less maintenance for the future. The expected life of the new locker room is estimated to be 30 years.

#### **Operating Cost/Savings**

No significant changes in operating costs are expected.

### *Five Year Construction in Progress Plan*

The School system is required to submit a five-year capital improvement plan to state and local funding authorities on an annual basis. A priority list with estimated project budgets is presented to the Board by operations personnel in September. The Board then submits the project list to the state and local funding authorities. County government approves the six-year plan in May after the state participation is determined. The State participates in new construction, addition and renovation, and systemic projects approved by the Board of Public Works (BPW) based on the recommendations from the Interagency Committee on School Construction (IAC).

For building construction, additions and renovations, State participation is based on a construction cost per allowable square foot and a participation share determined partially on the historical participation of the respective county. The cost per square foot is reviewed annually for new projects and the percentage share is reviewed and adjusted every three years. Starting in fiscal 2019, the percentage of State share is 66% for new projects, and will continue at 66% until 2021.

The county is responsible for project design, site work, and removable furniture and fixtures in addition to any additional capacity or size additions over allowable State parameters based on projected enrollment. The county must appropriate approved amounts annually. The following five-year capital improvement plan was approved in June, 2018:



**Fiscal 2019 Board of Education Approved Capital Budget**

School / Project	Project Funding Total	Budget Approved FY 2019		Local Requests Projected Future Years					
	Total	State	Local	FY20	FY21	FY22	FY23	FY24	Future
Gilpin Manor Elementary Replacement school	\$ 29,724,522	\$ 3,758,294	\$ 5,111,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Chesapeake City Elementary Replacement school	30,507,000	LP	-	-	5,950,000	5,946,000	5,945,000	-	-
Bohemia Manor Middle / High Roof replacement	2,635,000	830,000	487,000	-	-	-	-	-	-
Cherry Hill Middle Doors & windows	854,000	564,000	-	290,000	-	-	-	-	-
Cecil Manor Elementary HVAC	2,499,000	-	-	850,000	-	-	-	-	-
North East Middle Addition / renovation	49,609,000	-	-	-	-	-	-	-	26,666,000
Kenmore Elementary Addition / renovation	45,843,000	-	-	-	-	-	-	-	23,370,000
Thomson Elementary Addition / renovation	24,320,000	-	-	-	-	-	-	-	13,232,000
<b>Total Large Capital Projects</b>	<b>\$ 185,991,522</b>	<b>\$ 5,152,294</b>	<b>\$ 5,598,000</b>	<b>\$ 4,140,000</b>	<b>\$ 5,950,000</b>	<b>\$ 5,946,000</b>	<b>\$ 5,945,000</b>	<b>\$ -</b>	<b>\$63,268,000</b>

The following projects in the five-year Construction in Progress Plan have been approved and partial funding appropriated by the state and/or county:

**Cecil Manor Elementary Waterline**

**Total project budget: \$175,000**

**Funds appropriated to-date: County \$175,000**

The existing well was drilled when the school was built in 1954 and is only 63' which is shallow. A shallow well could easily be contaminated or run dry as more local wells are tapped into the same aquifer. There is a quarry being located directly across the street from the school. If a crack is opened from the blasting the school could lose well water. If the school loses the well unexpectedly, CCPS would need to drill a new well in another location which would also require new electrical and piping. The school has two underground steel storage tanks that store water for our domestic water and sprinkler systems. These tanks have a risk of developing a leak. The average life expectancy of a steel water storage tank is fifty (50) years. Estimated costs to replace the well and the underground storage tanks would be over \$100,000, not including continued maintenance and future repairs.

**Operating Cost/Savings**

No significant changes in operating costs are expected.

**Bohemia Manor Middle/High Waterline**

**Total project budget: \$75,000**

**Funds appropriated to-date: County \$75,000**

The existing piping was installed when the school built in 1958. The average life expectancy of galvanized water lines is 20-50 years. The school was on a well system which was high in iron for the lifetime the piping has been in use. Even though a water softener system was in place, it does not prevent all iron from getting into the system. This iron attacked the piping and now that the school is on Artisan water, the iron is coming off the sides of the piping and leaving deposits in the plumbing fixtures. The intent is to use copper piping as a replacement, which has a lifespan of 50+ years.

### **Operating Cost/Savings**

No significant changes in operating costs are expected.

#### **Gilpin Manor Elementary Replacement School**

**Total project budget: \$29,724,522**

**Funds appropriated to-date: County \$9,741,698, State \$8,113,530**

This school was built in 1952 with additions in 1954, 1980, and 2005. The building was originally intended to be a special education facility and is not effectively serving as an elementary school. Classrooms were built smaller than current state standards for primary classrooms. The gym, kitchen, and cafeteria are undersized for the current population with no space to enlarge them. Administration and core areas are too small. Mechanical and electrical systems need upgrading, however HVAC upgrades will be difficult due to the low floor slab-to-roof deck height. Windows and exterior masonry are in poor condition and ADA issues need to be addressed. A feasibility study provided justification for building a new school at the west end of the campus, then demolishing the existing building. New construction is more cost effective than renovating and adding onto the existing building. This project will increase capacity of the school.

### **Operating Cost/Savings**

No significant changes in operating costs are expected.

#### **Cecil Manor Elementary Roof Replacement**

**Total project budget: \$893,000**

**Funds appropriated to-date: County \$330,000, State \$563,000**

Cecil Manor is a one-story masonry school constructed with sections dating 1955, 1963, and 1995. The school was renovated in 1995 with an addition. Some original portions of the building were not re-roofed during the 1995 renovation. Funding will replace the entire 47,047 square feet of existing four-ply built up roof with a new two-ply modified bitumen roof. Included in the project would be the replacement of existing edge metal, coping caps, expansion joints, and a section of exposed roof top HVAC ductwork. The new roof would include new tapered insulation for the existing flat roof decking.

### **Operating Cost/Savings**

No significant changes in operating costs are expected.

#### **Perryville High Boiler Replacement**

**Total project budget: \$865,000**

**Funds appropriated to-date: County \$320,000, State \$545,000**

Perryville High School is heated by a central hot water heating plant. Heating hot water is generated by two Cleaver Brooks Model CB Series oil fired fire tube style hot water boilers. Currently, the boilers are of equal size, at 200 boiler horsepower (6,695,800 Btu/hr) each and were installed in 1976. Fuel oil is stored in a 10,000-gallon underground storage tank located adjacent to the boiler room. The boilers are original to the building, at 40 years old, and are past their useful life. Domestic hot water is currently generated by utilizing the heating water system via a 5,000-gallon hot water storage tank. Oil fired boilers are less efficient than the natural gas fired condensing boilers that are available on the market today. It has been confirmed that a BGE gas line is installed in the street adjacent to the school that could be utilized as a new fuel source in lieu of No. 2 fuel oil. It is recommended that Cecil County Public Schools replace the 40-year-old oil fired boilers with four (4) new high efficiency gas fired condensing boilers, each sized at 2,000,000 Btu/hr. It is also

recommended that the existing domestic hot water storage tank be removed and two (2) new high efficiency natural gas fired domestic hot water heaters be installed in its place. The new boilers shall be provided with a boiler sequencing controller, which shall be integrated into the school's existing Johnson Controls DDC building energy management system. The remaining components of the school's 4-pipe heating and cooling central plant that was replaced in 2007 and is in good working order is not recommended to be replaced at this time. If no other equipment is fed from the existing underground fuel oil storage tank, it is also recommended that the tank, fuel oil pumps, and associated piping be removed in their entirety.

**Operating Cost/Savings**

This should result in a savings of \$38,805 per year by switching from oil to natural gas.

**Bohemia Manor Middle / High Roof Replacement**

**Total project budget: \$2,635,000**

**Funds appropriated to-date: County \$488,000, State \$830,000**

Bohemia Manor is a one story masonry constructed school which was built in 1958 and was renovated with an addition built in 1995. The roof decking is flat on the 1958 section and is tapered on the 1995 addition. The current roof is a two-ply modified bitumen which was installed in 1995. Funding is requested to replace the existing roof with approximately 147,392 square feet of new two-ply bitumen roof. The new roof system will include new tapered insulation for all areas that have a flat deck and will also include all new edge metal coping caps, expansion joints and scuppers, and downspouts.

**Operating Cost/Savings**

No significant changes in operating costs are expected.

**Conowingo Elementary Boiler Replacement**

**Total project budget: \$297,000**

**Funds appropriated to-date: County \$110,000, State \$187,000**

Conowingo Elementary School is heated by a central hot water heating plant. Heating hot water is generated by two Cleaver Brooks Model CB Series oil fired fire tube style hot water boilers. Currently the boilers are of unequal size, one at 40 boiler horsepower (1,339,160 Btu/hr) which was installed in 2006 and one at 25 boiler horsepower (836,975 Btu/hr) that was installed in 1992. Fuel oil is stored in a 10,000-gallon underground storage tank located adjacent to the boiler room. It is recommended that Cecil County Public Schools replace the older 25 bhp 1992 boiler with a new 40 bhp model that matches the 2006 boiler and can be utilized as a true standby, such that the school can operate the boilers in the lead-lag fashion. The new boiler shall be integrated into the school's existing Johnson Controls DDC building energy management system. The majority of the school's 2-pipe, dual temperature central plant that was replaced in 2013 and is in good working order, including the circulation pumps, is not recommended to be replaced at this time.

**Operating Cost/Savings**

No significant changes in operating costs are expected.

**Providence School Roof Replacement**

**Total project budget: \$342,000**

**Funds appropriated to-date: County \$126,000, State \$216,000**

Providence School is a single story school that has sections that were built in 1923, 1939, 1947, and 1954. Part of the school has a sloped roof with wood joist rafter construction with the remaining sections being a flat roofing deck on masonry construction. The shingles and existing two-ply modified bitumen roof were last replaced in 1993. Funding is requested to replace the entire existing roof to replace asphalt shingles with new asphalt shingles and to replace the existing flat two-ply roof with a new tapered two-ply modified bitumen roofing system.

**Operating Cost/Savings**

No significant changes in operating costs are expected.

**Rising Sun Elementary Boiler Replacement**

**Total project budget: \$497,000**

**Funds appropriated to-date: County \$184,000, State \$313,000**

Rising Sun Elementary School is heated by a central hot water heating plant. Heating hot water is generated by two York Shipley Model SPWV Series oil fired fire tube style hot water boilers. Currently, the boilers are of equal size, at 40 boiler horsepower (1,339,160 Btu/hr) each and were installed in 1991. Fuel oil is stored in a 10,000-gallon underground storage tank located adjacent to the boiler room. The boilers are 25 years old and are at or over their expected median life expectancy. The associated boiler circulation pumps, expansion tanks, chemical shot feeder, and fuel oil pump set are also 25 years old and are past their useful life. It is recommended that Cecil County Public Schools replace the boilers in kind and replace the associated heating water pumps, expansion tank, chemical shot feeder, and fuel oil pumps. The new boilers shall be integrated into the school's existing Johnson Controls DDC building energy management system. The remaining components of the school's 4-pipe heating and cooling central plant that was replaced in 2013 and is in good working order, is not recommended to be replaced at this time.

**Operating Cost/Savings**

No significant changes in operating costs are expected.

**Chesapeake City Replacement School**

**Total project budget: \$30,507,000**

**Funds appropriated to-date: County \$0**

Built in 1939, Chesapeake City Elementary School once served as the area's high school until 1958. The school received an addition of 12,000 sf in 1972. The design was in the open classroom format and currently provides a difficult teaching environment. Chesapeake City is one of the last schools in the county that is not completely air conditioned or equipped with a sprinkler system. The building does not meet ADA accessibility requirements, as it does not have an elevator or accessible restrooms. The school occupies two locally owned relocatable classrooms and has limited resources for media, computers, music, and art. The building's steam boiler is original 1939 vintage and provides inconsistent heating, resulting in safety and IAQ concerns. Negotiations to identify and acquire a new building site are ongoing with county officials.

**Cherry Hill Middle Doors and Windows**

**Total project budget: \$854,000**

**Funds appropriated to-date: State \$564,000**

The scope of work is to replace all exterior glass and glazing, with the exception of the courtyard, including abatement and temporary protection. Existing punched opening windows are approximately 2'W x 7'2"H

and in groups of 2 or 4, assuming removal of precast perimeter band and masonry piers between windows. Plan to cut sill down approximately 3 brick courses with the window to fill entire opening. Metal panning installed at perimeter of opening. New brick sill installation on exterior and solid surface sill on interior for 52 windows. Existing storefront to be replaced in its entirety (2) locations adjacent to the gym and (1) at the main entrance. Assuming structural framing members will be covered by the glazing system and that new hollow metal doors will be installed to structural members with continuous hinges. Replace all 45 exterior doors. Doors, other than those in storefronts, include frame and borrowed light replacement. An allowance to remove and reinstall acoustical ceiling at select locations and miscellaneous floor repair is included. Miscellaneous other work to include pan over existing false louvers at the gym, install thermal film on the glazing at the courtyard, window treatments for the classrooms and administration, electronic locksets, card readers and power supplies for 10 doors (head end by others), and install EX/EM lights with remote heads at all exterior door locations.

**Operating Cost/Savings**

No significant changes in operating costs are expected.

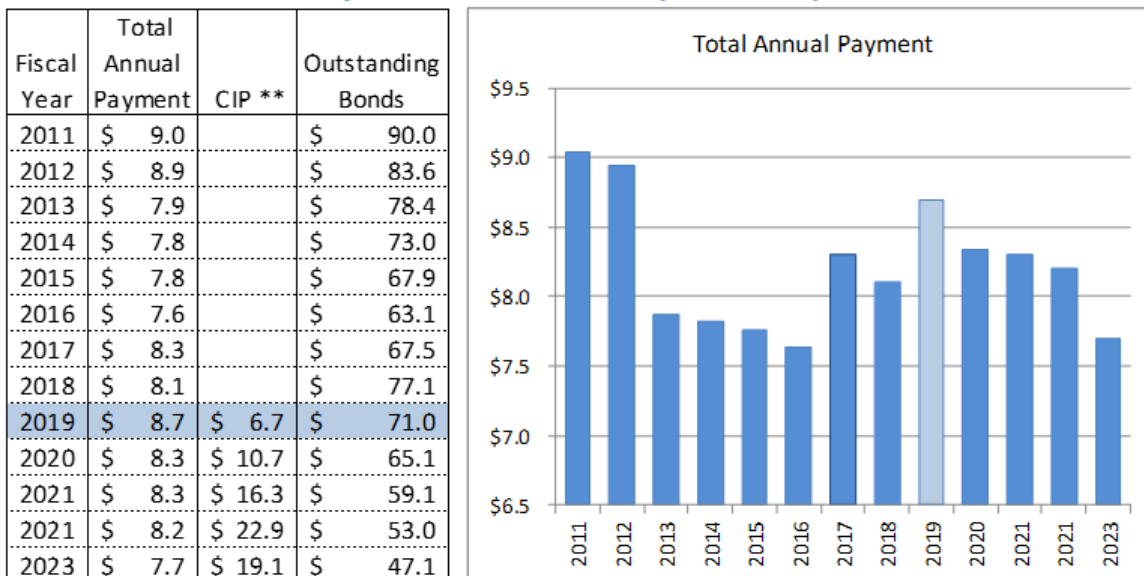
## Debt Service Fund

The Debt Service Fund records the principal and interest payments on bonds issued in 1997 through 2017 for school construction projects by the county. The Maryland Financial Reporting Manual requires that the principal and interest payments made by the county be recorded in the school systems' financial records. There are no positions included in the Debt Service Fund.

Debt Service	FY 2018	FY 2019	Change	
Debt Service Staff (FTE)	-	-	-	-
<b>By PROGRAM</b>				
Debt Service	\$ 8,068,759	\$ 8,710,867	\$ 642,108	8.0%
<b>By OBJECT</b>				
Principal	\$ 5,631,061	\$ 6,042,643	\$ 411,582	7.3%
Interest	2,437,698	2,668,224	230,526	9.5%
	\$ 8,068,759	\$ 8,710,867	\$ 642,108	8.0%

The following debt service amortization schedule is based on the county's approved five-year Capital Improvement Plan and projection of related General Obligation (GO) Bonds to finance the school system's major addition and renovation projects.

### County Debt Amortization (\$ millions)



\*\* Based on Fiscal 2017 Capital Improvement Plan

Debt Service	FY2018	FY2019	Change
Principal	\$ 5,631,061	\$ 6,042,643	\$ 411,582
Interest	2,437,698	2,668,224	230,526
Total	\$ 8,068,759	\$ 8,710,867	642,108

## Other (Non-Pension) Post-Employment Benefits (OPEB)

The School System's net OPEB liability was measured as of June 30, 2018 and the total OPEB liability used to calculate the net OPEB liability was determined by an actuarial valuation as of that date.

The total OPEB liability in the June 30, 2018 actuarial valuation was determined using the following actuarial assumptions, applied to all periods included in the measurement, unless otherwise specified:

As of the measurement date of June 30, 2018:

- Entry Age Normal Funding Method
- Future Salary Increases:

<u>Years of Service</u>	<u>General</u>
0	8.65%
1	7.15%
2-9	5.65%
10 and above	Varies by age

- 88% of employees with coverage are assumed to elect coverage in retirement
- The trend is based on the SOA Long-Run Medical Cost Trend Model which was released on Nov 2012 (v.12.11), 1.5% GDP. The trend was modified to take into account the impact of the Cadillac Tax.
- Employer subsidy amounts are assumed to increase at a rate of 2.5% per year
- Below is a summary of decrements used in this valuation. Sample Retirement, Disability, and Termination rates are illustrated in the tables below.

### Mortality Decrement      Description

- |             |  |
|-------------|--|
| 1) Healthy  | SOA RPH-2014 White Collar Headcount-weighted<br>Mortality with Scale MP-2014           |
| 2) Disabled | SOA RPH-2014 Disabled Retiree Headcount-weighted<br>Mortality, male set forward 1 year |

- The actuarial determined contribution (ADC) is calculated as of 6/30/2018. The trust assets are as of 6/30/2018. Actuarial valuations are done every other year.

The funding history since the inception through fiscal 2017 of the OPEB trust is as follows:

As of June 30,	Contributions	Investment Income	Custodial Fees	Administrative Expenses	Net Income	Ending Balance	Return on Investment
2008	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000	
2009	938,632	(218,163)	(7,533)	(20,096)	(245,792)	2,172,840	-15.2%
2010	938,632	166,050	(8,221)	(8,023)	149,806	3,261,278	7.3%
2011	1,011,504	607,890	(19,122)	(8,311)	580,457	4,853,239	18.1%
2012	1,011,504	(18,730)	(26,904)	(8,832)	(54,466)	5,810,277	-0.9%
2013	827,935	500,182	(34,163)	(7,745)	458,274	7,096,486	8.0%
2014	827,935	1,067,674	(38,413)	(8,638)	1,020,623	8,945,044	14.5%
2015	659,012	109,373	(47,238)	(8,195)	53,940	9,657,996	0.7%
2016	659,012	(53,409)	(45,428)	(8,773)	(107,610)	10,209,398	-1.0%
2017	277,197	1,184,921	(28,021)	(9,591)	1,147,309	11,633,904	11.3%
Total	\$ 8,631,363	\$ 3,345,788	\$ (255,043)	\$ (88,204)	\$ 3,002,541		

Based on the most recent actuarial valuation dated July 1, 2016, a contribution of \$878,464 will be made in fiscal year 2018. An annual OPEB cost of \$3,245,654 is budgeted in the school system's General Fund fiscal 2019 budget, including an estimated contribution of \$878,464 under the fixed charges category.



## INFORMATIONAL SECTION

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## Personnel Resources

### FY 2019 Position Changes

<b>Instruction - Regular</b>	<b>(1.30)</b>	<b>Student Personnel Services</b>	<b>2.00</b>
3.20 Classroom Teachers		2.00 Pupil Personnel Worker	
(2.00) Paraprofessional		<b>Operations Plant</b>	<b>1.00</b>
(1.00) Career & Technology Teacher		1.00 Custodian	
(4.50) Early Childhood Teacher		<b>Capital Outlay</b>	<b>1.00</b>
3.00 Psychologist		1.00 Field Inspector	
<b>Special Education</b>	<b>14.50</b>		
7.20 Classroom Teachers			
(1.30) Early Childhood Teacher			
2.60 Infants & Toddlers Teacher			
6.00 Paraprofessional			

Education Services	15.20
Administrative Services	2.00
<b>Grand Total</b>	<b>17.20</b>

Over 84.8% of the school system's operating budget is for salaries, wages, and employee benefits. With the declining trend in funding from all sources, 139 positions have been reduced over the period of fiscal 2009 through 2019 for a total workforce reduction of 6.3%. Most reductions have been achieved through attrition; however, some layoffs were required in fiscal year 2012 to achieve an overall operating budget reduction of 4%.

### FY 2019 Positions by Category

Position Type	Administration	Instr. Leadership and Support		Instruction Salaries and Wages	Special Education	Student Personnel, Health and Community Services	Transportation	Maintenance, Operations and Capital	Total FTE
		Office of the Principal	Administration and Support						
Superintendent, Asst., Exec.	4.00		4.00		-	-			8.00
Directors, Coord., Supv., Specialist	2.50		15.50	-	5.00	3.00	1.00		27.00
Principal		29.00			-				29.00
Asst. Principal		39.00			-				39.00
Teachers				974.90	244.00	4.00			1,222.90
Therapist					37.40				37.40
Guidance Counselor				50.00	1.00				51.00
Librarian	-		-	25.50					25.50
Psychologist				16.00	-				16.00
Student Personnel, Case Worker						13.00			13.00
Nurse						31.00			31.00
Other Professional Staff	24.00	-	-	-	-	-	2.00	11.00	37.00
Secretary, Clerical	17.00	100.00	7.10		2.00	1.90	2.00	3.00	133.00
Bus Driver							11.00		11.00
Paraprofessional				32.00	162.50	-	7.00		201.50
Custodian, Operation, Maintenance								173.50	173.50
<b>Total FTE</b>	<b>47.50</b>	<b>168.00</b>	<b>26.60</b>	<b>1,098.40</b>	<b>451.90</b>	<b>52.90</b>	<b>23.00</b>	<b>187.50</b>	<b>2,055.80</b>

### Position History by Position Type

Position Type	2011	2012	2013	2014	2015	2016	2017	2018	2019	Increase/ (Decrease)
Superintendent, Asst., Exec.	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	-
Director, Coord., Supv., Specialist	30.00	25.00	23.00	25.00	26.00	27.00	27.00	27.00	27.00	-
Principal	30.00	30.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	-
Asst. Principal	38.00	36.00	36.00	37.00	38.00	39.00	39.00	39.00	39.00	-
Teachers	1,215.30	1,175.60	1,177.00	1,178.20	1,187.90	1,200.90	1,216.20	1,216.70	1,222.90	6.20
Therapist	25.60	25.30	27.20	33.20	30.60	31.40	36.00	37.40	37.40	-
Guidance Counselor	59.50	56.00	57.00	57.00	53.00	52.00	52.00	51.00	51.00	-
Librarian	25.70	25.00	25.00	25.00	25.00	25.20	25.20	25.50	25.50	-
Psychologist	8.00	8.00	8.00	8.00	12.00	13.00	13.00	13.00	16.00	3.00
Student Personnel, Case Worker	13.00	12.60	12.80	12.00	12.00	12.00	12.00	11.00	13.00	2.00
Nurse	31.00	31.00	31.00	30.00	30.00	30.00	30.00	31.00	31.00	-
Other Professional Staff	32.00	35.00	34.00	31.00	32.00	32.00	33.00	34.00	37.00	3.00
Secretary, Clerical	147.00	144.00	141.00	141.00	138.00	138.00	136.00	135.00	133.00	(2.00)
Bus Driver	14.00	14.00	13.00	13.00	13.00	11.00	11.00	11.00	11.00	-
Paraprofessional	279.36	255.36	246.86	237.46	207.00	198.50	198.50	197.50	201.50	4.00
Custodian, Operation, Maintenance	178.50	170.00	169.00	169.00	169.50	172.00	172.50	172.50	173.50	1.00
<b>Total FTE</b>	<b>2,135.96</b>	<b>2,051.86</b>	<b>2,038.86</b>	<b>2,034.86</b>	<b>2,011.00</b>	<b>2,019.00</b>	<b>2,038.40</b>	<b>2,038.60</b>	<b>2,055.80</b>	<b>17.20</b>

## Student Enrollment

### Student Enrollment Forecasting Methodology

Cecil County Public Schools forecasts student enrollment using a three year average historical cohort projection methodology. The definition of this methodology is to assume that the average from the past three years indicates that students do not matriculate and move to the next grade level automatically. Some students are retained in their current grade each year and some withdraw or transfer. The three year average also would include students who transfer into our schools.

### Actual Student Enrollment History

Actual Enrollment by School As of September 30,											
	2018 Capacity	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
<b>Elementary Schools</b>											
Bainbridge Elementary	449	311	313	532	515	358	402	396	410	423	383
Bay View Elementary	608	542	591	609	617	571	619	641	618	621	615
Calvert Elementary	433	455	472	479	483	516	420	323	325	332	321
Cecil Manor Elementary	523	424	453	470	450	462	501	530	474	487	454
Cecilton Elementary	350	301	324	345	309	303	297	319	322	338	339
Charlestown Elementary	292	249	246	436	406	224	213	205	184	211	200
Chesapeake City Elementary	353	323	314	343	357	337	314	306	311	315	307
Conowingo Elementary	534	451	466	474	476	480	527	542	567	560	567
Elk Neck Elementary	501	443	446	408	428	434	412	424	430	432	446
Gilpin Manor Elementary	416	405	412	466	457	490	429	405	439	423	431
Holly Hall Elementary	624	512	578	650	629	625	632	633	610	602	619
Kenmore Elementary	306	317	310	339	331	346	326	331	314	305	315
Leeds Elementary	408	393	384	407	402	404	396	406	411	394	402
North East Elementary	542	561	564	527	524	486	512	501	507	477	492
Perryville Elementary	500	405	407	-	-	371	371	368	369	395	375
Rising Sun Elementary	715	703	699	755	690	665	615	665	669	679	721
Thomson Estates Elementary	614	495	527	456	469	510	491	473	490	510	533
Elementary School Total	8,168	7,290	7,506	7,696	7,543	7,582	7,477	7,468	7,450	7,504	7,520
<b>Middle Schools</b>											
Bohemia Manor Middle	601	494	502	506	472	473	473	477	487	478	478
Cherry Hill Middle	775	412	426	416	442	465	439	479	501	529	494
Elkton Middle	712	547	557	554	551	554	569	589	585	591	626
North East Middle	712	753	750	732	754	780	726	725	727	774	753
Perryville Middle	860	558	554	556	550	558	565	597	597	570	615
Rising Sun Middle	818	674	649	679	677	718	713	714	695	706	688
Middle School Total	4,478	3,438	3,438	3,443	3,446	3,548	3,485	3,581	3,592	3,648	3,654
<b>High Schools</b>											
Bohemia Manor High	643	643	650	656	620	629	641	635	664	736	733
Elkton High	1,380	993	982	1,026	1,067	1,124	1,105	1,097	1,087	1,122	1,112
North East High	1,009	1,098	1,083	1,065	1,028	1,005	1,037	1,078	1,121	1,129	1,084
Perryville High	944	763	802	802	810	789	775	812	846	892	905
Rising Sun High	924	1,139	1,172	1,171	1,167	1,147	1,114	1,156	1,177	1,174	1,201
High School Total	4,900	4,636	4,689	4,720	4,692	4,694	4,672	4,778	4,895	5,053	5,035
<b>Other Schools</b>											
Cecil County High School*	106	79	87	75	97	71	72	62	58	84	90
School of Technology*	459	744	674	387	258	247	253	254	255	254	240
<b>Grand Total</b>	<b>18,111</b>	<b>15,364</b>	<b>15,633</b>	<b>15,859</b>	<b>15,681</b>	<b>15,824</b>	<b>15,634</b>	<b>15,827</b>	<b>15,937</b>	<b>16,205</b>	<b>16,209</b>
Increase / (Decrease)		(269)	(226)	178	(143)	190	(193)	(110)	(268)	(4)	(81)
% Increase / Decrease		-1.7%	-1.4%	1.1%	-0.9%	1.2%	-1.2%	-0.7%	-1.7%	0.0%	-0.5%
High School Graduates		1,097	1,071	1,143	1,059	1,082	1,085	1,132	1,122	1,137	1,080
*Includes schools that are not home based. Students are taken from their primary location for a period of time during the school day.											

## Projected Student Enrollment

Our local projections agree with the State of Maryland projections with a variance of -3.42% to .80% for the projected period of 2018 to 2027.

Projected Enrollment By School September 30,											
2018 Capacity		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b><u>Elementary Schools:</u></b>											
Bainbridge Elementary	449	312	301	317	317	319	321	321	321	321	321
Bay View Elementary	608	523	493	549	549	553	553	557	558	560	564
Calvert Elementary	433	443	427	437	437	442	442	452	452	452	452
Cecil Manor Elementary	523	422	421	424	426	433	435	439	439	441	441
Cecilton Elementary	350	306	305	299	299	301	302	305	309	312	314
Charlestown Elementary	292	236	240	240	241	247	247	249	250	253	255
Chesapeake City Elementary	353	322	325	341	343	343	345	345	347	347	349
Conowingo Elementary	534	458	442	447	452	454	454	454	454	458	458
Elk Neck Elementary	501	435	423	423	423	423	423	423	427	427	427
Gilpin Manor Elementary	416	408	390	407	407	411	412	414	416	420	420
Holly Hall Elementary	624	516	463	473	473	476	478	483	483	483	483
Kenmore Elementary	306	311	320	323	327	328	330	330	332	333	334
Leeds Elementary	408	388	419	421	423	424	424	424	427	428	428
North East Elementary	542	524	544	552	553	556	556	558	558	560	562
Perryville Elementary	500	405	399	398	400	401	404	405	408	410	411
Rising Sun Elementary	715	699	717	709	710	714	715	718	720	723	725
Thomson Estates Elementary	614	495	504	497	497	500	501	503	504	506	507
Elementary School Total:	8,168	7,203	7,133	7,257	7,277	7,325	7,342	7,380	7,405	7,434	7,451
<b><u>Middle Schools:</u></b>											
Bohemia Manor Middle	601	485	486	486	486	486	486	486	486	486	486
Cherry Hill Middle	775	467	475	475	475	475	475	475	475	475	475
Elkton Middle	712	580	609	609	609	609	609	609	609	609	609
North East Middle	712	797	794	794	794	794	794	794	794	794	794
Perryville Middle	860	585	600	600	600	600	600	600	600	600	600
Rising Sun Middle	818	664	663	663	663	663	663	663	663	663	663
Middle School Total:	4,478	3,578	3,627	3,627	3,627	3,627	3,627	3,627	3,627	3,627	3,627
<b><u>High Schools:</u></b>											
Bohemia Manor High	643	643	660	660	660	660	660	660	660	660	660
Elkton High	1,380	995	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1032	1032
North East High	1,009	1,105	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1085	1085
Perryville High	944	753	783	783	783	783	783	783	783	783	783
Rising Sun High	924	1,110	1,114	1,114	1,114	1,114	1,114	1,114	1,114	1114	1114
High School Total:	4,900	4,606	4,674	4,674	4,674	4,674	4,674	4,674	4,674	4,674	4,674
<b>Grand Total</b>	17,546	15,387	15,434	15,558	15,578	15,626	15,643	15,681	15,706	15,735	15,752
<b>Increase/Decrease:</b>		-3.42%	0.31%	0.80%	0.13%	0.31%	0.11%	0.24%	0.16%	0.18%	0.11%

## Student Demographics

Cecil County Public School's students come from many different ethnic groups, but the largest group continues to be White students, followed by African American.

Student Demographics As of September 30,										
Race	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
American Indian/ Alaskan Native	57	58	54	46	42	41	39	34	30	37
Asian	202	213	149	145	133	132	142	133	117	109
African American	1,643	1,782	1,354	1,340	1,320	1,336	1,358	1,390	1,447	1,417
White (Not of Hispanic origin)	13,762	13,549	12,945	12,803	12,574	12,575	12,362	12,375	12,021	11,793
Hispanic	545	603	722	754	812	900	924	1,006	1,055	1,050
Hawaiin / Pacific Islander			18	20	20	20	20	20	19	18
2 or more Races			695	719	733	820	836	901	944	940
Total Student Enrollment	16,209	16,205	15,937	15,827	15,634	15,824	15,681	15,859	15,633	15,364

## Special Education

Special Education student enrollment has increased from 13.0% in 2007 to 15% of total student enrollment in 2017. The chart below shows the number of special education students listed by disability.

Special Education Enrollment by Disability As of October 1,										
Disability	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Special Education	2,149	2,128	2,080	2,011	2,111	2,205	2,272	2,365	2,368	2,302
Intellectual Disability	98	95	96	96	89	74	72	72	82	97
Hearing Impaired	8	7	3	5	4	7	5	7	9	9
Deaf	1	2	2	4	3	4	3	4	4	3
Speech/Language	530	506	472	456	494	481	476	464	473	442
Visually Impaired	2	4	2	2	3	2	3	3	4	1
Emotional Disability	89	81	92	93	88	79	72	76	89	95
Orthopedically Impaired	17	18	13	9	6	5	6	6	6	5
Other Health Impaired	293	286	281	271	302	322	387	411	476	507
Specific Learning Disabilities	864	868	827	742	743	760	753	806	757	650
Multiple Disabilities	70	55	53	67	110	161	164	151	118	103
Deaf/Blind	0	0	0	0	0	0	0	0	0	0
Traumatic Brain Injury	12	12	9	8	9	7	9	10	10	10
Autism	75	91	114	115	129	130	136	140	144	163
Developmental Delay	90	103	116	143	131	173	186	215	196	217
Total Student Enrollment	16,209	16,205	15,937	15,827	15,634	15,824	15,681	15,859	15,633	15,364

## Buildings and Land

CAPITAL ASSET INFORMATION AS OF JUNE 30, 2018				
	Square Feet	Acres	Capacity	Year Constructed
<b><u>Central Offices</u></b>				
G.W. Carver Center	32,357	3	N/A	1953
Administrative Services Center	76,700	50	500	1965
<b><u>Elementary Schools</u></b>				
Bainbridge Elementary	51,818	15	449	1956
Bay View Elementary	61,884	15	608	1961
Calvert Elementary	58,857	16	433	1981
Cecil Manor Elementary	49,586	10	523	1955
Cecilton Elementary	35,321	8	350	1939
Charlestown Elementary	42,522	20	292	1959
Chesapeake City Elementary	41,027	10	353	1939
Conowingo Elementary	44,696	19	534	1955
Elk Neck Elementary	50,156	29	501	1991
Gilpin Manor Elementary	51,035	9	416	1952
Holly Hall Elementary	61,711	15	624	1963
Kenmore Elementary	35,225	11	306	1985
Leeds Elementary	40,414	17	408	1968
North East Elementary	61,396	11	542	1951
Perryville Elementary	69,649	10	500	2016
Rising Sun Elementary	62,496	12	715	1957
Thomson Estates Elementary	70,130	17	614	1976
<b><u>Middle Schools</u></b>				
Bohemia Manor Middle*	N/A	N/A	601	1958
Cherry Hill Middle	92,990	39	775	1968
Elkton Middle	72,600	14	712	1937
North East Middle	101,200	10	712	1932
Perryville Middle	102,746	26	860	1928
Rising Sun Middle	104,765	20	818	1931
<b><u>High Schools</u></b>				
Bohemia Manor High*	136,024	35	643	1958
Elkton High	187,046	37	1,380	1958
North East High	123,890	50	1,009	1970
Perryville High	130,672	39	944	1978
Rising Sun High	114,400	42	924	1991
<b><u>Other Schools</u></b>				
Providence	16,645	9	106	1923
School of Technology	162,930	91	459	1992
<b>Total:</b>	<b>2,342,888</b>	<b>709</b>	<b>18,611</b>	

\*See Bohemia Manor High School; Bohemia Manor Middle School and Bohemia Manor High School share the same building



## Demographic and Economic Statistics

Calendar Year	Population	Personal Income (amounts expressed in thousands)	Per Capita Income	Employment	Unemployment Rate	Median Price of Housing Sales	School Enrollment
2017	102,746	\$ 3,151,836	\$ 30,676	50,558	4.8%	\$ 216,484	15,364
2016	102,603	3,030,687	29,538	49,918	5.1%	194,765	15,633
2015	102,382	2,971,638	29,025	50,042	6.0%	197,902	15,859
2014	102,383	3,022,141	29,518	48,665	6.6%	194,000	15,681
2013	101,108	2,934,660	29,025	51,202	6.1%	195,000	15,824
2012	101,696	2,864,776	28,170	51,078	8.2%	199,900	15,634
2011	101,694	2,957,160	29,079	46,188	8.9%	199,900	15,827
2010	101,108	2,896,845	28,651	45,326	9.6%	242,500	15,937
2009	103,850	3,370,452	32,455	46,259	9.0%	225,000	16,271
2008	99,926	3,206,925	32,093	48,310	5.3%	235,000	16,290

## Principal Employers

Employer	2018			2009		
	Employees	Rank	Percentage of Total County Employment	Employees	Rank	Percentage of Total County Employment
W. L. Gore & Associates, Inc.	2,405	1	4.76%	2,300	2	4.76%
Cecil County Board of Education	2,159	2	4.27%	2,464	1	5.10%
Perry Point V.A. Medical Center	1,500	3	2.97%	1,125	3	2.33%
Union Hospital	1,235	4	2.44%	713	5	1.48%
Amazon	1,100	5	2.18%	*		
Wal-Mart Stores, Inc.	830	6	1.64%	500	7	1.03%
Cecil County Government	614	7	1.21%	610	6	1.26%
Terumo Corporation	610	8	1.21%	345	9	0.71%
IKEA/Genco	580	9	1.15%	370	8	0.77%
Cecil College	530	10	1.05%	300	10	0.62%
Orbital ATK, Inc. (formerly Thiokol Corp.)	*			795	4	1.65%
Totals	<u>11,563</u>		<u>22.88%</u>	<u>9,522</u>		<u>19.71%</u>

## Restricted Federal and State Grants

Several supplemental instructional activities are funded by federal and state grants. These grants are restricted to specific programs and are recorded in the general operating fund as separate projects. These funds cannot be used to supplant local funding and may require a local match. The funding sources and titles of federal and state grants anticipated are shown below.

### Restricted Revenue Summary

CCPS Grant Number	Grant Name	Approved Budget FY 2018	Approved Budget FY 2019	Change	
10019	Title I	\$ 3,049,576	\$ 3,664,394	\$ 614,818	20.2%
11319	Career and Technology Education, Carl D. Perkins Title IC	155,669	187,614	31,945	20.5%
14219	Title III - Language Acquisition - Immigrant Portion	5,103	5,191	88	1.7%
14319	Title III - Language Acquisition	30,731	30,917	186	0.6%
14819	Title IV - Student Support and Academic	-	80,321	80,321	-
15419	Title II - Teacher Quality	548,218	501,342	(46,876)	-8.6%
40119	Special Education - Passthrough	3,320,449	3,303,816	(16,633)	-0.5%
40419	Special Education Discretionary - LIR Secondary Transition	-	80,362	80,362	-
40519	Special Education Discretionary - LIR Access, Equity, and Progress	94,863	66,643	(28,220)	-29.7%
40619	Special Education - LIR Early Childhood	-	68,017	68,017	-
40719	Special Education - R4K Preschool Professional Learning, Part B 619	-	500	500	-
40819	Special Education - Pre-School Passthrough	100,357	101,138	781	0.8%
40919	Special Education - Passthrough Parentally Placed	38,346	53,946	15,600	40.7%
41119	Special Education - Pre-School Passthrough Parentally Placed	1,046	2,975	1,929	184.4%
41219	Special Education Discretionary - Special Ed. Citizens Advisory Committee (SECAC)	2,500	2,500	-	-
41319	Special Education Discretionary - Parent Information Training	-	16,000	16,000	-
41619	Maryland Infants and Toddlers, Part C	110,383	101,800	(8,583)	-7.8%
41719	Maryland Infant and Toddlers, Part B	49,780	45,162	(4,618)	-9.3%
41819	Maryland Infant and Toddlers, Part B 619	7,000	7,000	-	-
42019	Maryland Infant and Toddlers, Part B 619 Preschool Extended Option	4,056	3,680	(376)	-9.3%
42119	Maryland Infant and Toddlers, Part C Supplemental	-	50,000	50,000	-
42219	Maryland Infant and Toddlers, Part B Supplemental	-	6,583	6,583	-
43819	Medical Assistance - School Aged Children	1,300,000	1,300,000	-	-
43919	Medical Assistance - Infants and Toddlers	120,000	120,000	-	-
<b>Federal Grants Subtotal</b>		<b>\$ 8,938,077</b>	<b>\$ 9,799,901</b>	<b>\$ 861,824</b>	<b>9.6%</b>
12819	Aging Schools Program	\$ 96,024	\$ 116,014	\$ 19,990	20.8%
22819	Fine Arts Initiative	15,727	15,727	-	-
41519	Maryland Infants and Toddlers Intergovernmental Transfer (IGT)	166,000	150,000	(16,000)	-9.6%
41919	Maryland Infants and Toddlers	2,545	2,908	363	14.3%
48619	Judy Hoyer Early Child Care and Education	322,000	330,000	8,000	2.5%
<b>State Grants Subtotal</b>		<b>\$ 602,296</b>	<b>\$ 614,649</b>	<b>\$ 12,353</b>	<b>2.1%</b>
<b>TOTAL</b>		<b>\$ 9,540,373</b>	<b>\$ 10,414,550</b>	<b>\$ 874,177</b>	<b>9.2%</b>

*Restricted Expense Summary*

By Category	Approved Budget		Approved Budget		Change	
	FY 2018	Percent	FY 2019	Percent		
Administration	\$ 224,662	2.4%	\$ 225,079	2.2%	\$ 417	0.2%
Instruction - Leadership and Support	3,331	0.0%	7,941	0.1%	4,610	138.4%
Instruction - Salaries and Wages	2,341,128	24.5%	2,207,208	21.2%	(133,920)	-5.7%
Instruction - Materials and Supplies	311,738	3.3%	1,079,546	10.4%	767,808	246.3%
Instruction - Other	182,605	1.9%	230,195	2.2%	47,590	26.1%
Special Education	3,820,974	40.1%	3,958,508	38.0%	137,534	3.6%
Student Personnel Services	-	0.0%	-	0.0%	-	-
Student Health Services	-	0.0%	-	0.0%	-	-
Student Transportation	148,428	1.6%	177,209	1.7%	28,781	19.4%
Operation of Plant	-	0.0%	-	0.0%	-	-
Maintenance of Plant	96,024	1.0%	116,014	1.1%	19,990	20.8%
Fixed Charges	2,162,284	22.7%	2,154,871	20.7%	(7,413)	-0.3%
Community Services	249,199	2.6%	257,979	2.5%	8,780	3.5%
Capital Outlay	-	0.0%	-	0.0%	-	-
	<b>\$ 9,540,373</b>	<b>100.0%</b>	<b>\$ 10,414,550</b>	<b>100.0%</b>	<b>\$ 874,177</b>	<b>9.2%</b>

By Object	Approved Budget		Approved Budget		Change	
	FY 2018	Percent	FY 2019	Percent		
Salaries and Wages	\$ 5,536,521	58.0%	\$ 5,421,114	52.1%	\$ (115,407)	-2.1%
Contracted Services	856,126	9.0%	944,488	9.1%	88,362	10.3%
Materials and Supplies	456,387	4.8%	1,214,368	11.7%	757,981	166.1%
Other Charges	2,403,242	25.2%	2,473,617	23.8%	70,375	2.9%
Equipment	-	0.0%	16,600	0.2%	16,600	-
Transfers	288,097	3.0%	344,363	3.3%	56,266	19.5%
	<b>\$ 9,540,373</b>	<b>100.0%</b>	<b>\$ 10,414,550</b>	<b>100.0%</b>	<b>\$ 874,177</b>	<b>9.2%</b>

## Title I (10019)

### Description

Title I provides supplementary instructional support to identified targeted and school-wide schools. This funding is entirely above and beyond the CCPS school funding, providing additional aid in areas of staffing, materials and supplies, staff development, parent involvement, etc. as determined by each Title I school's needs. The majority of funding supports Teacher and Paraprofessional salaries in Title I schools. CCPS ensures equivalence in staffing among all schools through the class size allocation procedure in the Department of Education Services. Through the CCPS per pupil allocation process, based on each school's enrollment, funds for curriculum materials and instructional supplies are allocated equally for all students.

### Financial Summary

	Approved Budget FY 2018		Approved Budget FY 2019		Change	
Restricted Staff (FTE)	25.70		24.20		(1.50)	-5.8%
By CATEGORY						
Administration	\$	72,340	\$	76,763	\$ 4,423	6.1%
Instruction - Leadership and Support		1,831		4,378	2,547	139.1%
Instruction - Salaries and Wages		1,942,884		1,838,939	(103,945)	-5.4%
Instruction - Materials and Supplies		203,340		898,984	695,644	342.1%
Instruction - Other		113,516		117,431	3,915	3.4%
Student Transportation		46,000		59,781	13,781	30.0%
Fixed Charges		669,665		668,118	(1,547)	-0.2%
	\$	3,049,576	\$	3,664,394	\$ 614,818	20.2%
By OBJECT						
Salaries and Wages	\$	1,942,884	\$	1,838,939	\$ (103,945)	-5.4%
Contracted Services		55,137		41,920	(13,217)	-24.0%
Supplies and Materials		203,771		899,577	695,806	341.5%
Other Charges		758,401		783,604	25,203	3.3%
Transfers		89,383		100,354	10,971	12.3%
	\$	3,049,576	\$	3,664,394	\$ 614,818	20.2%

## Career and Technology Education, Carl D. Perkins Title IC (11319)

### Description

This program provides for instructional materials and equipment as well as career guidance services for students participating in career and technology programs. In addition, this funding supports staff development for career and technology staff.

### Financial Summary

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	-	-	-	-
<b>By CATEGORY</b>				
Administration	\$ 4,004	\$ 4,253	\$ 249	6.2%
Instruction - Leadership and Support	1,500	1,575	75	5.0%
Instruction - Salaries and Wages	3,846	4,780	934	24.3%
Instruction - Materials and Supplies	102,958	139,597	36,639	35.6%
Instruction - Other	38,049	32,525	(5,524)	-14.5%
Student Transportation	5,000	4,500	(500)	-10.0%
Fixed Charges	312	384	72	23.1%
	\$ 155,669	\$ 187,614	\$ 31,945	20.5%
<b>By OBJECT</b>				
Salaries and Wages	\$ 3,846	\$ 4,780	\$ 934	24.3%
Contracted Services	20,755	4,700	(16,055)	-77.4%
Supplies and Materials	104,458	141,172	36,714	35.1%
Other Charges	22,606	16,109	(6,497)	-28.7%
Equipment	-	16,600	16,600	-
Transfers	4,004	4,253	249	6.2%
	\$ 155,669	\$ 187,614	\$ 31,945	20.5%

### Title III – Language Acquisition and Immigrant (14219, 14319)

#### Description

This program provides funding to improve the education of limited English proficient children. These funds are budgeted for intervention salaries, instructional materials and software, parent outreach materials, and translation services.

#### Financial Summary

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	-	-	-	-
<b>By CATEGORY</b>				
Administration	\$ 703	\$ 708	\$ 5	0.7%
Instruction - Leadership and Support	-	1,988	1,988	-
Instruction - Salaries and Wages	15,748	17,326	1,578	10.0%
Instruction - Materials and Supplies	5,440	2,258	(3,182)	-58.5%
Instruction - Other	12,950	12,435	(515)	-4.0%
Fixed Charges	993	1,393	400	40.3%
	\$ 35,834	\$ 36,108	\$ 274	0.8%
<b>By OBJECT</b>				
Salaries and Wages	\$ 15,748	\$ 17,326	\$ 1,578	10.0%
Contracted Services	12,550	11,800	(750)	-6.0%
Supplies and Materials	5,440	2,258	(3,182)	-58.5%
Other Charges	1,393	4,016	2,623	188.3%
Transfers	703	708	5	0.7%
	\$ 35,834	\$ 36,108	\$ 274	0.8%

## Title IV – Student Support and Academic (14819)

### Description

The Title IV grant provides funds in three areas, providing students with a well-rounded education, supporting safe and healthy students, and supporting the effective use of technology.

### Financial Summary

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	-	-	-	-
<b>By CATEGORY</b>				
Administration	\$ -	\$ 2,019	\$ 2,019	-
Instruction - Salaries and Wages	-	12,773	12,773	-
Instruction - Materials and Supplies	-	38,707	38,707	-
Instruction - Other	-	25,795	25,795	-
Fixed Charges	-	1,027	1,027	-
	\$ -	\$ 80,321	\$ 80,321	-
<b>By OBJECT</b>				
Salaries and Wages	\$ -	\$ 12,773	\$ 12,773	-
Contracted Services	-	4,500	4,500	-
Supplies and Materials	-	38,707	38,707	-
Other Charges	-	19,927	19,927	-
Transfers	-	4,414	4,414	-
	\$ -	\$ 80,321	\$ 80,321	-

## Title II – Teacher Quality (15419)

### Description

Title II funding provides additional teacher salaries and associated fixed charges. Five teachers are employed to reduce class size in primary grades.

### Financial Summary

	Approved Budget FY 2018		Approved Budget FY 2019		Change	
Restricted Staff (FTE)	6.00		5.00		(1.00)	-16.7%
By CATEGORY						
Administration	\$	13,921	\$	11,564	\$ (2,357)	-16.9%
Instruction - Salaries and Wages		374,285		328,959	(45,326)	-12.1%
Instruction - Other		12,389		36,377	23,988	193.6%
Fixed Charges		147,623		124,442	(23,181)	-15.7%
	\$	548,218	\$	501,342	\$ (46,876)	-8.6%
By OBJECT						
Salaries and Wages	\$	374,285	\$	328,959	\$ (45,326)	-12.1%
Contracted Services		5,389		-	(5,389)	-100.0%
Other Charges		147,623		124,442	(23,181)	-15.7%
Transfers		20,921		47,941	27,020	129.2%
	\$	548,218	\$	501,342	\$ (46,876)	-8.6%



## Special Education – Pass-through and Pass-through Parentally Placed (40119, 40919)

### Description

This program provides instructional activities and counseling to students with disabilities. The majority of funding is budgeted for staff salaries and associated fixed charges.

### Financial Summary

	Approved Budget FY 2018		Approved Budget FY 2019		Change	
Restricted Staff (FTE)	45.40		47.40		2.00	4.4%
By CATEGORY						
Administration	\$	85,405	\$	82,166	\$ (3,239)	-3.8%
Special Education		2,275,999		2,263,210	(12,789)	-0.6%
Student Transportation		92,428		92,428	-	-
Fixed Charges		904,963		919,958	14,995	1.7%
	\$	3,358,795	\$	3,357,762	\$ (1,033)	-0.03%
By OBJECT						
Salaries and Wages	\$	2,007,277	\$	2,075,101	\$ 67,824	3.4%
Contracted Services		144,047		76,378	(67,669)	-47.0%
Supplies and Materials		103,044		79,000	(24,044)	-23.3%
Other Charges		980,676		991,171	10,495	1.1%
Transfers		123,751		136,112	12,361	10.0%
	\$	3,358,795	\$	3,357,762	\$ (1,033)	-0.03%

**Special Education – Preschool Pass-through and Preschool Pass-through Parentally Placed  
(40819, 41119)**

**Description**

This program provides funds for special education students with disabilities from age three through age five. These funds support paraprofessionals who provide services to students.

**Financial Summary**

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	1.00	1.00	-	-
By CATEGORY				
Administration	\$ 2,581	\$ 2,515	\$ (66)	-2.6%
Special Education	73,442	81,122	7,680	10.5%
Fixed Charges	25,380	20,476	(4,904)	-19.3%
	\$ 101,403	\$ 104,113	\$ 2,710	2.7%
By OBJECT				
Salaries and Wages	\$ 29,634	\$ 28,403	\$ (1,231)	-4.2%
Contracted Services	35,000	47,744	12,744	36.4%
Supplies and Materials	7,762	2,000	(5,762)	-74.2%
Other Charges	25,380	20,476	(4,904)	-19.3%
Transfers	3,627	5,490	1,863	51.4%
	\$ 101,403	\$ 104,113	\$ 2,710	2.7%

**Special Education – State Discretionary Allocations (40419, 40519, 40619, 40719, 41219, 41319)**

**Description**

This program provides funds for professional development salaries and trainings, transition services for students exiting schools, Special Education Citizens Advisory Committee (SECAC) support, assistive technology, and parent involvement.

**Financial Summary**

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	-	-	-	-
<b>By CATEGORY</b>				
Special Education	\$ 94,087	\$ 187,901	\$ 93,814	99.7%
Student Transportation	-	15,500	15,500	-
Fixed Charges	2,986	30,271	27,285	913.8%
Community Services	<u>290</u>	<u>350</u>	<u>60</u>	20.7%
	\$ 97,363	\$ 234,022	\$ 136,659	140.4%
<b>By OBJECT</b>				
Salaries and Wages	\$ 36,805	\$ 84,800	\$ 47,995	130.4%
Contracted Services	31,892	58,889	26,997	84.7%
Supplies and Materials	18,224	29,622	11,398	62.5%
Other Charges	<u>10,442</u>	<u>60,711</u>	<u>50,269</u>	481.4%
	\$ 97,363	\$ 234,022	\$ 136,659	140.4%

## Medical Assistance – School Aged Children and Infants and Toddlers (43819, 43919)

### Description

This program, governed by the Department of Health and Mental Hygiene, reimburses local school systems for providing health related services to students enrolled in the program. Services include case management, speech and language therapy, occupational and physical therapy, and psychological assessments.

### Financial Summary

	Approved Budget FY 2018		Approved Budget FY 2019		Change	
Restricted Staff (FTE)	10.00		11.00		1.00	10.0%
By CATEGORY						
Administration	\$	31,380	\$	35,315	\$ 3,935	12.5%
Special Education		1,105,693		1,108,661	2,968	0.3%
Fixed Charges		282,927		276,024	(6,903)	-2.4%
	\$	1,420,000	\$	1,420,000	\$ -	-
By OBJECT						
Salaries and Wages	\$	777,186	\$	715,471	\$ (61,715)	-7.9%
Contracted Services		313,786		379,190	65,404	20.8%
Supplies and Materials		5,000		-	(5,000)	-100.0%
Other Charges		292,648		290,024	(2,624)	-0.9%
Transfers		31,380		35,315	3,935	12.5%
	\$	1,420,000	\$	1,420,000	\$ -	-

**Maryland Infant and Toddler Part C, B, B619, State, and Intergovernmental Transfer  
(41519, 41619, 41719, 41819, 41919, 42019)**

**Description**

This is an early intervention program for children and their families. This program provides funds for special education salaries, speech services, occupational therapy services, physical therapy services, and summer intervention salaries to help students with disabilities from birth through age three.

**Financial Summary**

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	2.00	2.00	-	-
<b>By CATEGORY</b>				
Administration	\$ 7,706	\$ 2,997	\$ (4,709)	-61.1%
Special Education	271,753	317,614	45,861	16.9%
Fixed Charges	59,305	46,022	(13,283)	-22.4%
Community Services	1,000	500	(500)	-50.0%
	\$ 339,764	\$ 367,133	\$ 27,369	8.1%
<b>By OBJECT</b>				
Salaries and Wages	\$ 165,435	\$ 116,553	\$ (48,882)	-29.5%
Contracted Services	92,234	169,606	77,372	83.9%
Supplies and Materials	84	5,046	4,962	5907.1%
Other Charges	74,305	72,931	(1,374)	-1.8%
Transfers	7,706	2,997	(4,709)	-61.1%
	\$ 339,764	\$ 367,133	\$ 27,369	8.1%

## Aging Schools (12819)

### Description

This program provides State funds to address the needs of CCPS aging school buildings. These funds will be used for repairs and deferred maintenance work in existing public school buildings serving students.

### Financial Summary

	Approved Budget FY 2018		Approved Budget FY 2019		Change	
Restricted Staff (FTE)	-		-		-	-
<b>By CATEGORY</b>						
Maintenance of Plant	\$	96,024	\$	116,014	\$	19,990 20.8%
<b>By OBJECT</b>						
Contracted Services	\$	96,024	\$	116,014	\$	19,990 20.8%

## Fine Arts Initiative (22819)

### Description

This program supports the fine arts areas of dance, theater, enrichment programs, assessment, and technology implementation. Funding is budgeted for fine arts staff development training, instructional materials, student enrichment, and student transportation.

### Financial Summary

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	-	-	-	-
<b>By CATEGORY</b>				
Administration	\$ 308	\$ 308	\$ -	-
Instruction - Salaries and Wages	4,365	4,431	66	1.5%
Instruction - Other	5,701	5,632	(69)	-1.2%
Student Transportation	5,000	5,000	-	-
Fixed Charges	<u>353</u>	<u>356</u>	<u>3</u>	0.8%
	\$ 15,727	\$ 15,727	\$ -	-
<b>By OBJECT</b>				
Salaries and Wages	\$ 4,365	\$ 4,431	\$ 66	1.5%
Contracted Services	4,501	4,432	(69)	-1.5%
Other Charges	6,553	6,556	3	0.05%
Transfers	<u>308</u>	<u>308</u>	<u>-</u>	-
	\$ 15,727	\$ 15,727	\$ -	-

## Judy Hoyer Early Child Care and Education (48619)

### Description

This program provides support for preschool services and home/school connections in the Thomson Estates Elementary attendance areas. This funding is used to support a Judy Center Coordinator salary and case worker salaries in addition to the purchase of contracted services from various local agencies.

### Financial Summary

	Approved Budget FY 2018	Approved Budget FY 2019	Change	
Restricted Staff (FTE)	3.00	3.00	-	-
By CATEGORY				
Administration	\$ 6,314	\$ 6,471	\$ 157	2.5%
Fixed Charges	67,777	66,400	(1,377)	-2.0%
Community Services	247,909	257,129	9,220	3.7%
	\$ 322,000	\$ 330,000	\$ 8,000	2.5%
By OBJECT				
Salaries and Wages	\$ 179,056	\$ 193,578	\$ 14,522	8.1%
Contracted Services	44,811	29,315	(15,496)	-34.6%
Supplies and Materials	8,604	16,986	8,382	97.4%
Other Charges	83,215	83,650	435	0.5%
Transfers	6,314	6,471	157	2.5%
	\$ 322,000	\$ 330,000	\$ 8,000	2.5%



## Salary Schedules

**10 MONTH TEACHER SALARY SCHEDULE ARTICLE XXXVI (190 DAYS)  
JULY 1, 2018 - JUNE 30, 2019**

SALARY STEP	BACHELOR'S S.P.C.
1	\$ 46,804
2	\$ 47,285
3	\$ 48,044
4	\$ 49,303
5	\$ 50,855
6	\$ 52,411
7	\$ 53,962
8	\$ 55,628
9	\$ 57,291
10	\$ 58,955
11	\$ 60,621
12	\$ 62,450
13	\$ 65,717
14	\$ 67,786
15	\$ 69,857
16	\$ 71,927
17	\$ 74,167
LI	\$ 76,167
LII	\$ 79,167
LIII	\$ 80,667

To calculate total salary, add Bachelor's salary at appropriate step from above, plus any additional advanced certificate and longevity stipends from below. This amount is reported as eligible salary for pension purposes.

Certificate/Degree	Bachelor's plus :
Master's or A.P.C.	\$ 1,975
Master's & A.P.C.	\$ 2,800
Master's Plus 30	\$ 3,875
Master's Plus 60	\$ 4,925
Doctorate	\$ 5,425

	Completed Years of Service	Amount (cumulative)
LONGEVITY I	17	\$ 2,000
LONGEVITY II	23	\$ 5,000
LONGEVITY III	28	\$ 6,500
Provisional Cert.		\$ (1,000)
NBPTS Cert.	each year	\$ 2,000

**10.5 MONTH TEACHER SALARY SCHEDULE ARTICLE XXXVI (200 DAYS)  
JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>BACHELOR'S S.P.C.</b>
1	\$ 49,268
2	\$ 49,773
3	\$ 50,573
4	\$ 51,898
5	\$ 53,532
6	\$ 55,169
7	\$ 56,803
8	\$ 58,554
9	\$ 60,306
10	\$ 62,058
11	\$ 63,812
12	\$ 65,735
13	\$ 69,174
14	\$ 71,355
15	\$ 73,533
16	\$ 75,714
17	\$ 78,070
LI	\$ 80,176
LII	\$ 83,334
LIII	\$ 84,912

To calculate total salary, add Bachelor's salary at appropriate step from above, plus any additional advanced certificate and longevity stipends from below. This amount is reported as eligible salary for pension purposes.

<b>Certificate/Degree</b>	<b>Bachelor's plus :</b>
Master's or A.P.C.	\$ 1,975
Master's & A.P.C.	\$ 2,800
Master's Plus 30	\$ 3,875
Master's Plus 60	\$ 4,925
Doctorate	\$ 5,425

	<b>Completed Years of Service</b>	<b>Amount (cumulative)</b>
<b>LONGEVITY I</b>	17	\$ 2,106
<b>LONGEVITY II</b>	23	\$ 5,264
<b>LONGEVITY III</b>	28	\$ 6,842
<b>Provisional Cert.</b>		\$ (1,000)
<b>NBPTS Cert.</b>	each year	\$ 2,000

**11 MONTH TEACHER SALARY SCHEDULE ARTICLE XXXVI (210 DAYS)  
JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>BACHELOR'S S.P.C.</b>
1	\$ 51,731
2	\$ 52,262
3	\$ 53,100
4	\$ 54,492
5	\$ 56,207
6	\$ 57,927
7	\$ 59,642
8	\$ 61,483
9	\$ 63,322
10	\$ 65,161
11	\$ 67,003
12	\$ 69,022
13	\$ 72,633
14	\$ 74,923
15	\$ 77,210
16	\$ 79,500
17	\$ 81,973
LI	\$ 84,184
LII	\$ 87,500
LIII	\$ 89,157

To calculate total salary, add Bachelor's salary at appropriate step from above, plus any additional advanced certificate and longevity stipends from below. This amount is reported as eligible salary for pension purposes.

<b>Certificate/Degree</b>	<b>Bachelor's plus :</b>
Master's or A.P.C.	\$ 1,975
Master's & A.P.C.	\$ 2,800
Master's Plus 30	\$ 3,875
Master's Plus 60	\$ 4,925
Doctorate	\$ 5,425

	<b>Completed Years of Service</b>	<b>Amount (cumulative)</b>
<b>LONGEVITY I</b>	17	\$ 2,211
<b>LONGEVITY II</b>	23	\$ 5,527
<b>LONGEVITY III</b>	28	\$ 7,184
<b>Provisional Cert.</b>		\$ (1,000)
<b>NBPTS Cert.</b>	each year	\$ 2,000

ARTICLE XI  
CERTIFICATED ADMINISTRATIVE AND SUPERVISORY PERSONNEL SALARY SCHEDULE  
JULY 1, 2018 - JUNE 30, 2019

SALARY STEP	G	gg	H	hh	I	ii	J	jj	K	kk	L	M	mm
1	\$ 80,019	\$ 82,163	\$ 84,305	\$ 86,449	\$ 88,592	\$ 90,736	\$ 92,881	\$ 95,023	\$ 97,170	\$ 99,311	\$ 101,452	\$ 103,594	\$ 105,736
2	\$ 81,603	\$ 83,748	\$ 85,889	\$ 88,033	\$ 90,177	\$ 92,320	\$ 94,463	\$ 96,606	\$ 98,752	\$ 100,895	\$ 103,038	\$ 105,180	\$ 107,324
3	\$ 83,187	\$ 85,332	\$ 87,474	\$ 89,617	\$ 91,760	\$ 93,903	\$ 96,047	\$ 98,191	\$ 100,336	\$ 102,479	\$ 104,622	\$ 106,765	\$ 108,909
4	\$ 84,769	\$ 86,914	\$ 89,056	\$ 91,200	\$ 93,344	\$ 95,484	\$ 97,629	\$ 99,772	\$ 101,918	\$ 104,060	\$ 106,202	\$ 108,345	\$ 110,487
5	\$ 86,354	\$ 88,500	\$ 90,640	\$ 92,783	\$ 94,926	\$ 97,069	\$ 99,216	\$ 101,354	\$ 103,502	\$ 105,645	\$ 107,787	\$ 109,930	\$ 112,073
6	\$ 87,936	\$ 90,081	\$ 92,223	\$ 94,366	\$ 96,508	\$ 98,651	\$ 100,795	\$ 102,937	\$ 105,088	\$ 107,229	\$ 109,370	\$ 111,513	\$ 113,655
7	\$ 89,521	\$ 91,665	\$ 93,805	\$ 95,950	\$ 98,094	\$ 100,236	\$ 102,380	\$ 104,523	\$ 106,672	\$ 108,814	\$ 110,956	\$ 113,099	\$ 115,241
8	\$ 91,103	\$ 93,248	\$ 95,390	\$ 97,534	\$ 99,677	\$ 101,819	\$ 103,964	\$ 106,107	\$ 108,252	\$ 110,394	\$ 112,535	\$ 114,677	\$ 116,819
9	\$ 92,687	\$ 94,834	\$ 96,972	\$ 99,116	\$ 101,260	\$ 103,402	\$ 105,544	\$ 107,690	\$ 109,835	\$ 111,978	\$ 114,120	\$ 116,263	\$ 118,405
LI	\$ 94,087	\$ 96,234	\$ 98,372	\$ 100,516	\$ 102,660	\$ 104,802	\$ 106,944	\$ 109,090	\$ 111,235	\$ 113,378	\$ 115,520	\$ 117,663	\$ 119,805
LII	\$ 95,487	\$ 97,634	\$ 99,772	\$ 101,916	\$ 104,060	\$ 106,202	\$ 108,344	\$ 110,490	\$ 112,635	\$ 114,778	\$ 116,920	\$ 119,063	\$ 121,205
LIU	\$ 96,887	\$ 99,034	\$ 101,172	\$ 103,316	\$ 105,460	\$ 107,602	\$ 109,744	\$ 111,890	\$ 114,035	\$ 116,178	\$ 118,320	\$ 120,463	\$ 122,605
LIV	\$ 99,287	\$ 101,434	\$ 103,572	\$ 105,716	\$ 107,860	\$ 110,002	\$ 112,144	\$ 114,290	\$ 116,435	\$ 118,578	\$ 120,720	\$ 122,863	\$ 125,005

SCALE	POSITION CLASSIFICATIONS
E	Administrative Assistant E (not shown)
F	Administrative Assistant F (not shown)
ff	Administrative Assistant ff (not shown)
G	Assistant Principal I Elementary (210 days) Administrative Assistant G
gg	Pupil Personnel Worker
H	Administrative Assistant H
hh	Assistant Principal II Elementary & Middle Assistant Principal Cecil School of Technology
I	Instructional Specialist Program Facilitator
ii	Administrative Assistant ii
J	Administrative Assistant J Assistant Principal IV High

ADVANCED PREPARATION	
Master's or A.P.C.	\$ 1,975
Master's & A.P.C.	\$ 2,800
Master's Plus 30	\$ 3,875
Master's Plus 60	\$ 4,925
Doctorate	\$ 5,425

	Completed Years of Service	Amount
LONGEVITY I	14	\$ 1,400
LONGEVITY II	19	\$ 2,800
LONGEVITY III	24	\$ 4,200
LONGEVITY IV	27	\$ 6,600

SCALE	POSITION CLASSIFICATIONS
jj	Alternative Education Coordinator Coordinator of Guidance Services Instructional Coordinator <u>Elementary Principal I</u> Calvert Elementary Cecilton Elementary Charles town Elementary Chesapeake City Elementary Elk Neck Elementary Kenmore Elementary Leeds Elementary
K	Administrative Assistant K Program Coordinator Principal of Cecil School of Technology <u>Elementary Principal II</u> Bainbridge Elementary Bay View Elementary Cecil Manor Elementary Conowingo Elementary Gilpin Manor Elementary Holly Hall Elementary North East Elementary Perryville Elementary Rising Sun Elementary Thomson Estates Elementary <u>Middle School Principal</u> Bohemia Manor Middle Cherry Hill Middle Elkton Middle North East Middle Perryville Middle Rising Sun Middle
L	Administrative Assistant L
M	Administrative Assistant M
mm	Director of Education Services Director of Special Education Services Director of Student and School Safety Director of Technology Services <u>High School Principal</u> Bohemia Manor High Elkton High North East High Perryville High Rising Sun High

**ARTICLE XII**  
**SUPPORT SERVICE SUPERVISORY PERSONNEL SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

PAY GRADES										
SALARY STEP	01	02	03	04	05	06	07	08	09	10
1	\$ 54,088	\$ 59,712	\$ 63,283	\$ 68,690	\$ 71,937	\$ 76,264	\$ 84,918	\$ 95,330	\$ 101,607	\$ 107,884
2	\$ 55,228	\$ 60,853	\$ 64,424	\$ 69,831	\$ 73,080	\$ 77,404	\$ 86,060	\$ 96,694	\$ 103,098	\$ 109,501
3	\$ 56,370	\$ 61,996	\$ 65,566	\$ 70,974	\$ 74,220	\$ 78,546	\$ 87,201	\$ 98,056	\$ 104,587	\$ 111,119
4	\$ 57,512	\$ 63,136	\$ 66,706	\$ 72,117	\$ 75,363	\$ 79,686	\$ 88,341	\$ 99,415	\$ 106,074	\$ 112,730
5	\$ 58,654	\$ 64,277	\$ 67,848	\$ 73,256	\$ 76,503	\$ 80,829	\$ 89,485	\$ 100,780	\$ 107,563	\$ 114,347
6	\$ 59,798	\$ 65,419	\$ 68,992	\$ 74,399	\$ 77,645	\$ 81,971	\$ 90,626	\$ 102,144	\$ 109,053	\$ 115,963
7	\$ 60,937	\$ 66,559	\$ 70,133	\$ 75,540	\$ 78,789	\$ 83,112	\$ 91,769	\$ 103,506	\$ 110,541	\$ 117,577
8	\$ 62,079	\$ 67,700	\$ 71,277	\$ 76,681	\$ 79,928	\$ 84,253	\$ 92,910	\$ 104,867	\$ 112,031	\$ 119,194
9	\$ 63,221	\$ 68,841	\$ 72,416	\$ 77,823	\$ 81,071	\$ 85,395	\$ 94,050	\$ 106,230	\$ 113,520	\$ 120,809
10	\$ 64,363	\$ 69,983	\$ 73,558	\$ 78,962	\$ 82,209	\$ 86,537	\$ 95,190	\$ 107,518	\$ 114,995	
II	\$ 65,763	\$ 71,383	\$ 74,958	\$ 80,362	\$ 83,609	\$ 87,937	\$ 96,590	\$ 108,918	\$ 116,395	\$ 122,209
III	\$ 67,163	\$ 72,783	\$ 76,358	\$ 81,762	\$ 85,009	\$ 89,337	\$ 97,990	\$ 110,318	\$ 117,795	\$ 123,609
IV	\$ 68,563	\$ 74,183	\$ 77,758	\$ 83,162	\$ 86,409	\$ 90,737	\$ 99,390	\$ 111,718	\$ 119,195	\$ 125,009
	\$ 69,763	\$ 75,383	\$ 78,958	\$ 84,362	\$ 87,609	\$ 91,937	\$ 100,590	\$ 112,918	\$ 120,395	\$ 126,209

PAY GR.	POSITION CLASSIFICATIONS	PAY GR.	POSITION CLASSIFICATIONS
01	Administrative Assistant	05	Benefits Manager
02	Administrative Assistant in Education Services Purchasing Specialist Transportation Specialist	06	Manager of Applications/Database Manager of Facilities Manager of Human Resources Manager of Purchasing
03	Assistant in Administration to the Superintendent and Board of Education Assistant in Business Services Assistant in Food & Nutrition Assistant in Human Resources Assistant for Office Professionals Assistant in Operations Assistant in Safety Building Automation Technician Specialist Operations Specialist	07	Supervisor of Construction Supervisor of Business Services Supervisor of Facilities Supervisor of Food & Nutrition Supervisor of Technology Services Supervisor of Transportation
		08	TBD
		09	TBD
		10	Director of Human Resources
04	Assistant in Administration Assistant in Facilities Assistant in Nursing Services Construction Field Inspector Network Services Manager Technology Services Manager		

	Completed Years of Service	Amount
LONGEVITY I	14	\$ 1,400
LONGEVITY II	19	\$ 2,800
LONGEVITY III	24	\$ 4,200
LONGEVITY IV	27	\$ 5,400

**ARTICLE XIII**  
**ACCOUNTANT SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>ACCOUNTANT</b>
1	\$ 50,918
2	\$ 51,906
3	\$ 52,894
4	\$ 53,882
5	\$ 54,870
6	\$ 55,858
7	\$ 56,848
8	\$ 57,834
9	\$ 58,823
10	\$ 59,811
LI	\$ 60,976
LII	\$ 62,141
LIII	\$ 63,306
LIV	\$ 64,471

**ARTICLE XIII**  
**COMPUTER PROGRAMMER SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>COMPUTER PROGRAMMER</b>
1	\$ 57,079
2	\$ 58,203
3	\$ 59,330
4	\$ 60,456
5	\$ 61,580
6	\$ 62,709
7	\$ 63,831
8	\$ 64,960
9	\$ 66,085
10	\$ 67,212
LI	\$ 68,377
LII	\$ 69,542
LIII	\$ 70,707
LIV	\$ 71,872

	<b>Completed Years of Service</b>	<b>Amount</b>
<b>LONGEVITY I</b>	14	\$ 1,165
<b>LONGEVITY II</b>	19	\$ 2,330
<b>LONGEVITY III</b>	24	\$ 3,495
<b>LONGEVITY IV</b>	27	\$ 4,660

**ARTICLE XIII  
FAMILY INVOLVEMENT ADVISOR  
JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>FAMILY INVOLVEMENT ADVISOR</b>
1	\$ 20,998
2	\$ 21,765
3	\$ 22,536
4	\$ 23,303
5	\$ 24,072
6	\$ 24,840
7	\$ 25,608
8	\$ 26,375
9	\$ 27,146
10	\$ 27,912
LI	\$ 28,862
LII	\$ 29,812
LIII	\$ 30,762
LIV	\$ 31,712

**ARTICLE XIII  
SIGN LANGUAGE INTERPRETER TUTOR/BRAILLIST  
JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>SIGN LANGUAGE INTERPRETER TUTOR/BRAILLIST</b>
1	\$ 30,824
2	\$ 31,357
3	\$ 31,890
4	\$ 32,423
5	\$ 32,957
6	\$ 33,489
7	\$ 34,021
8	\$ 34,554
9	\$ 35,085
10	\$ 35,618
LI	\$ 36,568
LII	\$ 37,518
LIII	\$ 38,468
LIV	\$ 39,418

	<b>Completed Years of Service</b>	<b>Amount</b>
<b>LONGEVITY I</b>	14	\$ 950
<b>LONGEVITY II</b>	19	\$ 1,900
<b>LONGEVITY III</b>	24	\$ 2,850
<b>LONGEVITY IV</b>	27	\$ 3,800

**ARTICLE XIII**  
**FOOD & NUTRITION PERSONNEL SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

KITCHEN MANAGERS			
SALARY STEP	SS	MS-A	MS-B
1	\$ 27,050	\$ 30,437	\$ 31,888
2	\$ 27,632	\$ 31,101	\$ 32,574
3	\$ 28,212	\$ 31,765	\$ 33,258
4	\$ 28,793	\$ 32,430	\$ 33,943
5	\$ 29,376	\$ 33,090	\$ 34,627
6	\$ 29,954	\$ 33,758	\$ 35,312
7	\$ 30,539	\$ 34,419	\$ 35,998
8	\$ 31,119	\$ 35,082	\$ 36,679
9	\$ 31,700	\$ 35,748	\$ 37,364
10	\$ 32,278	\$ 36,411	\$ 38,051
LI	\$ 33,228	\$ 37,361	\$ 39,001
LII	\$ 34,178	\$ 38,311	\$ 39,951
LIII	\$ 35,128	\$ 39,261	\$ 40,901
LIV	\$ 36,078	\$ 40,211	\$ 41,851

PAY GR.	POSITION CLASSIFICATION
SS	Kitchen Manager - Single Site
Kitchen Manager <b>SS</b> scale is based on a 7.0 hour work day for 189 days per year.	
MS-A	Kitchen Manager - Multi Site - A (800 or less daily participation)
MS-B	Kitchen Manager - Multi Site - B (801 or more daily participation)
Kitchen Manager <b>MS</b> scales are based on a 7.5 hour work day for 189 days per year.	
<b>Multi Site Managers</b> will be paid a stipend of \$500 for each Finishing Kitchen for which they are responsible.	

FINISHING KITCHEN LEAD ASSISTANT	
SALARY STEP	5.50 HRS.
1	\$ 16,829
2	\$ 17,191
3	\$ 17,551
4	\$ 17,912
5	\$ 18,274
6	\$ 18,636
7	\$ 18,999
8	\$ 19,361
9	\$ 19,720
10	\$ 20,082
LI	\$ 21,032
LII	\$ 21,982
LIII	\$ 22,932
LIV	\$ 23,882

**Finishing Kitchen Lead Assistants**  
scale is based on a work year of 187 days.

KITCHEN ASSISTANTS		
SALARY STEP	5.5 HRS.	6.0 HRS.
1	\$ 12,966	\$ 14,146
2	\$ 13,255	\$ 14,455
3	\$ 13,536	\$ 14,768
4	\$ 13,822	\$ 15,078
5	\$ 14,105	\$ 15,388
6	\$ 14,387	\$ 15,699
7	\$ 14,673	\$ 16,006
8	\$ 14,956	\$ 16,318
9	\$ 15,243	\$ 16,628
10	\$ 15,526	\$ 16,937
LI	\$ 16,476	\$ 17,887
LII	\$ 17,426	\$ 18,837
LIII	\$ 18,376	\$ 19,787
LIV	\$ 19,326	\$ 20,737

**Kitchen Assistants**  
scales are based on a work year of 186 days.

	Completed Years of Service	Amount
LONGEVITY I	14	\$ 950
LONGEVITY II	19	\$ 1,900
LONGEVITY III	24	\$ 2,850
LONGEVITY IV	27	\$ 3,800



**ARTICLE XIII  
MAINTENANCE/OPERATIONS PERSONNEL SALARY SCHEDULE  
JULY 1, 2018 - JUNE 30, 2019**

PAY GRADES										
SALARY STEP	01A	01	02	03	04	05	06	07	08	09
1	\$ 25,691	\$ 32,113	\$ 34,363	\$ 36,607	\$ 38,857	\$ 41,103	\$ 43,351	\$ 45,601	\$ 47,848	\$ 50,097
2	\$ 26,345	\$ 32,933	\$ 35,181	\$ 37,427	\$ 39,676	\$ 41,925	\$ 44,170	\$ 46,420	\$ 48,668	\$ 50,914
3	\$ 26,999	\$ 33,751	\$ 36,000	\$ 38,248	\$ 40,495	\$ 42,744	\$ 44,991	\$ 47,240	\$ 49,486	\$ 51,733
4	\$ 27,656	\$ 34,572	\$ 36,817	\$ 39,068	\$ 41,314	\$ 43,564	\$ 45,808	\$ 48,059	\$ 50,307	\$ 52,553
5	\$ 28,312	\$ 35,390	\$ 37,640	\$ 39,887	\$ 42,134	\$ 44,381	\$ 46,628	\$ 48,877	\$ 51,125	\$ 53,375
6	\$ 28,969	\$ 36,211	\$ 38,459	\$ 40,707	\$ 42,953	\$ 45,200	\$ 47,448	\$ 49,697	\$ 51,947	\$ 54,193
7	\$ 29,622	\$ 37,028	\$ 39,278	\$ 41,526	\$ 43,772	\$ 46,021	\$ 48,265	\$ 50,519	\$ 52,768	\$ 55,011
8	\$ 30,281	\$ 37,849	\$ 40,096	\$ 42,347	\$ 44,592	\$ 46,841	\$ 49,085	\$ 51,337	\$ 53,585	\$ 55,832
9	\$ 30,937	\$ 38,670	\$ 40,915	\$ 43,164	\$ 45,411	\$ 47,663	\$ 49,908	\$ 52,156	\$ 54,404	\$ 56,652
10	\$ 31,591	\$ 39,488	\$ 41,737	\$ 43,985	\$ 46,230	\$ 48,480	\$ 50,726	\$ 52,977	\$ 55,224	\$ 57,471
LI	\$ 32,756	\$ 40,653	\$ 42,902	\$ 45,150	\$ 47,395	\$ 49,645	\$ 51,891	\$ 54,142	\$ 56,389	\$ 58,636
LII	\$ 33,921	\$ 41,818	\$ 44,067	\$ 46,315	\$ 48,560	\$ 50,810	\$ 53,056	\$ 55,307	\$ 57,554	\$ 59,801
LIII	\$ 35,086	\$ 42,983	\$ 45,232	\$ 47,480	\$ 49,725	\$ 51,975	\$ 54,221	\$ 56,472	\$ 58,719	\$ 60,966
LIV	\$ 36,251	\$ 44,148	\$ 46,397	\$ 48,645	\$ 50,890	\$ 53,140	\$ 55,386	\$ 57,637	\$ 59,884	\$ 62,131

PAY GR.	POSITION CLASSIFICATION	PAY GR.	POSITION CLASSIFICATION
01A	Operations Helper	06	Maintenance VI - Auto Mechanic
01	Operations I - Custodian		Maintenance VI - Electric Motor Repairman
02	Operations II - Custodian		Maintenance VI - Electrician
03	Operations III - Head Custodian - Carver Center		Maintenance VI - Heating Mechanic
	Operations III - Head Custodian - Elementary School		Maintenance VI - HVAC Mechanic
	Operations III - Head Custodian - Providence School		Maintenance VI - Lead Carpenter
04	Maintenance IV - Courier		Maintenance VI - Lead Groundsman
	Maintenance IV - Utility Worker		Maintenance VI - Lead Roofer
	Operations IV - Head Custodian - School of Technology		Maintenance VI - Locksmith
	Operations IV - Head Custodian - Elementary School		Maintenance VI - Plumber
	Operations IV - Head Custodian - Middle School		Maintenance VI - Small Engine Mechanic
05	Maintenance V - Lead Painter	07	Maintenance VII - Electronics Mechanic
	Operations V - Head Custodian - High School	08	Maintenance VIII - Lead Electrician
	Operations V - Warehouseman		Maintenance VIII - Lead Heating Mechanic
			Maintenance VIII - Lead HVAC Mechanic
		09	Maintenance IX - Maintenance Coordinator

	Completed Years of Service	Amount
LONGEVITY I	14	\$ 1,165
LONGEVITY II	19	\$ 2,330
LONGEVITY III	24	\$ 3,495
LONGEVITY IV	27	\$ 4,660

**ARTICLE XIII  
NURSE SALARY SCHEDULE  
JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>SCHOOL NURSE (RN)</b>
1	\$ 39,798
2	\$ 40,785
3	\$ 41,775
4	\$ 42,761
5	\$ 43,749
6	\$ 44,738
7	\$ 45,728
8	\$ 46,716
9	\$ 47,702
10	\$ 48,690
LI	\$ 49,640
LII	\$ 50,590
LIII	\$ 51,540
LIV	\$ 52,490

	<b>Completed Years of Service</b>	<b>Amount</b>
<b>LONGEVITY I</b>	14	\$ 950
<b>LONGEVITY II</b>	19	\$ 1,900
<b>LONGEVITY III</b>	24	\$ 2,850
<b>LONGEVITY IV</b>	27	\$ 3,800

**ARTICLE XIII**  
**OFFICE ASSISTANT SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>10 MONTH OFFICE ASSISTANT 6.5 HOURS</b>	<b>12 MONTH OFFICE ASSISTANT 6.5 HOURS</b>
1	\$ 17,050	\$ 24,112
2	\$ 17,598	\$ 24,894
3	\$ 18,151	\$ 25,680
4	\$ 18,700	\$ 26,463
5	\$ 19,250	\$ 27,247
6	\$ 19,800	\$ 28,031
7	\$ 20,351	\$ 28,815
8	\$ 20,902	\$ 29,600
9	\$ 21,451	\$ 30,382
10	\$ 21,999	\$ 31,166
LI	\$ 22,949	\$ 32,331
LII	\$ 23,899	\$ 33,496
LIII	\$ 24,849	\$ 34,661
LIV	\$ 25,799	\$ 35,826

	<b>Completed Years of Service</b>	<b>10 Month Longevity (Cumulative)</b>
<b>LONGEVITY I</b>	14	\$ 950
<b>LONGEVITY II</b>	19	\$ 1,900
<b>LONGEVITY III</b>	24	\$ 2,850
<b>LONGEVITY IV</b>	27	\$ 3,800

<b>ARTICLE XIII</b> <b>PARAPROFESSIONALS SALARY SCHEDULE</b> <b>JULY 1, 2018 - JUNE 30, 2019</b>
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SALARY STEP	PARAPROFESSIONAL	SPECIAL EDUCATION PARAPROFESSIONAL	SPECIAL EDUCATION INTENSIVE NEEDS & BSC PARAPROFESSIONAL	MIP
1	\$ 20,274	\$ 20,274	\$ 21,099	\$ 21,099
2	\$ 20,858	\$ 20,858	\$ 21,683	\$ 21,683
3	\$ 21,444	\$ 21,444	\$ 22,268	\$ 22,268
4	\$ 22,031	\$ 22,031	\$ 22,855	\$ 22,855
5	\$ 22,615	\$ 22,615	\$ 23,442	\$ 23,442
6	\$ 23,202	\$ 23,202	\$ 24,026	\$ 24,026
7	\$ 23,787	\$ 23,787	\$ 24,611	\$ 24,611
8	\$ 24,373	\$ 24,373	\$ 25,197	\$ 25,197
9	\$ 24,958	\$ 24,958	\$ 25,784	\$ 25,784
10	\$ 25,557	\$ 25,557	\$ 26,403	\$ 26,403
LI	\$ 26,507	\$ 26,507	\$ 27,353	\$ 27,353
LII	\$ 27,457	\$ 27,457	\$ 28,303	\$ 28,303
LIII	\$ 28,407	\$ 28,407	\$ 29,253	\$ 29,253
LIV	\$ 29,357	\$ 29,357	\$ 30,203	\$ 30,203

	Completed Years of Service	Amount
LONGEVITY I	14	\$ 950
LONGEVITY II	19	\$ 1,900
LONGEVITY III	24	\$ 2,850
LONGEVITY IV	27	\$ 3,800

**ARTICLE XIII**  
**CERTIFIED PHYSICAL THERAPIST ASSISTANT SALARY SCHEDULE**  
**CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>CPT / COT ASSISTANT</b>
1	\$ 33,243
2	\$ 34,194
3	\$ 35,145
4	\$ 36,099
5	\$ 37,050
6	\$ 38,001
7	\$ 38,955
8	\$ 39,908
9	\$ 40,857
10	\$ 41,810
LI	\$ 42,760
LII	\$ 43,710
LIII	\$ 44,660
LIV	\$ 45,610

**ARTICLE XIII**  
**CASE WORKER SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>CASE WORKER</b>
1	\$ 35,405
2	\$ 36,330
3	\$ 37,259
4	\$ 38,185
5	\$ 39,111
6	\$ 40,038
7	\$ 40,965
8	\$ 41,891
9	\$ 42,817
10	\$ 43,744
LI	\$ 44,694
LII	\$ 45,644
LIII	\$ 46,594
LIV	\$ 47,544

	<b>Completed Years of Service</b>	<b>Amount</b>
<b>LONGEVITY I</b>	14	\$ 950
<b>LONGEVITY II</b>	19	\$ 1,900
<b>LONGEVITY III</b>	24	\$ 2,850
<b>LONGEVITY IV</b>	27	\$ 3,800

<b>ARTICLE XIII</b> <b>10 &amp; 12 MONTH SECRETARIAL/CLERICAL PERSONNEL SALARY SCHEDULE</b> <b>JULY 1, 2018 - JUNE 30, 2019</b>
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PAY GRADES						
SALARY STEP	10 MONTH	12 MONTH	12 MONTH	12 MONTH	12 MONTH	12 MONTH
	01	02	03	04	05	06
1	\$ 27,889	\$ 33,200	\$ 34,644	\$ 37,533	\$ 40,422	\$ 43,574
2	\$ 28,587	\$ 33,888	\$ 35,334	\$ 38,284	\$ 41,106	\$ 44,325
3	\$ 29,291	\$ 34,577	\$ 36,021	\$ 38,983	\$ 41,794	\$ 45,079
4	\$ 29,996	\$ 35,263	\$ 36,709	\$ 39,684	\$ 42,482	\$ 45,832
5	\$ 30,701	\$ 35,955	\$ 37,398	\$ 40,388	\$ 43,169	\$ 46,585
6	\$ 31,407	\$ 36,641	\$ 38,085	\$ 41,090	\$ 43,859	\$ 47,340
7	\$ 32,112	\$ 37,328	\$ 38,774	\$ 41,791	\$ 44,546	\$ 48,093
8	\$ 32,817	\$ 38,018	\$ 39,459	\$ 42,493	\$ 45,235	\$ 48,848
9	\$ 33,524	\$ 38,705	\$ 40,149	\$ 43,196	\$ 45,922	\$ 49,601
10	\$ 34,228	\$ 39,392	\$ 40,840	\$ 43,897	\$ 46,612	\$ 50,355
LI	\$ 35,178	\$ 40,557	\$ 42,005	\$ 45,062	\$ 47,777	\$ 51,520
LII	\$ 36,128	\$ 41,722	\$ 43,170	\$ 46,227	\$ 48,942	\$ 52,685
LIII	\$ 37,078	\$ 42,887	\$ 44,335	\$ 47,392	\$ 50,107	\$ 53,850
LIV	\$ 38,028	\$ 44,052	\$ 45,500	\$ 48,557	\$ 51,272	\$ 55,015

PAY GR.	POSITION CLASSIFICATION
01	School Secretary I (10 month)
02	Accounting Clerk II Central Office Secretary II School Secretary II (12 month)
03	Accounting Clerk III Central Office Secretary III Central Office Secretary/Receptionist III (8.0 hrs/day) Lead School Secretary III Secondary Guidance Secretary
04	Accounting Clerk IV Central Office Secretary IV High School Bookkeeper/Secretary Lead School Secretary IV
05	Accounting Clerk V Administrative Secretary V Lead School Secretary V
06	Executive Secretary VI

	Completed Years of Service	10 Month Longevity	12 Month Longevity
LONGEVITY I	14	\$ 950	\$ 1,165
LONGEVITY II	19	\$ 1,900	\$ 2,330
LONGEVITY III	24	\$ 2,850	\$ 3,495
LONGEVITY IV	27	\$ 3,800	\$ 4,660

<b>ARTICLE XIII</b> <b>TECHNOLOGY SERVICES SALARY SCHEDULE</b> <b>JULY 1, 2018 - JUNE 30, 2019</b>
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PAY GRADES						
SALARY STEP	01	02	03	04	05	06
1	\$ 45,601	\$ 48,792	\$ 51,981	\$ 55,174	\$ 58,366	\$ 61,561
2	\$ 46,418	\$ 49,611	\$ 52,801	\$ 55,990	\$ 59,186	\$ 62,380
3	\$ 47,240	\$ 50,430	\$ 53,621	\$ 56,813	\$ 60,006	\$ 63,197
4	\$ 48,059	\$ 51,250	\$ 54,439	\$ 57,633	\$ 60,827	\$ 64,017
5	\$ 48,877	\$ 52,069	\$ 55,260	\$ 58,454	\$ 61,646	\$ 64,837
6	\$ 49,697	\$ 52,888	\$ 56,078	\$ 59,272	\$ 62,464	\$ 65,657
7	\$ 50,519	\$ 53,709	\$ 56,900	\$ 60,094	\$ 63,284	\$ 66,476
8	\$ 51,337	\$ 54,528	\$ 57,719	\$ 60,914	\$ 64,105	\$ 67,297
9	\$ 52,156	\$ 55,345	\$ 58,539	\$ 61,730	\$ 64,924	\$ 68,115
10	\$ 52,977	\$ 56,166	\$ 59,358	\$ 62,552	\$ 65,743	\$ 68,936
LI	\$ 54,142	\$ 57,331	\$ 60,523	\$ 63,717	\$ 66,908	\$ 70,101
LII	\$ 55,307	\$ 58,496	\$ 61,688	\$ 64,882	\$ 68,073	\$ 71,266
LIII	\$ 56,472	\$ 59,661	\$ 62,853	\$ 66,047	\$ 69,238	\$ 72,431
LIV	\$ 57,637	\$ 60,826	\$ 64,018	\$ 67,212	\$ 70,403	\$ 73,596

PAY GR.	POSITION CLASSIFICATION
01	Technology Technician I
02	Technology Technician II
03	Technology Technician III
04	Application Developer I Network Technician I Web Application Technician
05	Application Developer II System Analyst Network Technician II
06	Application Developer III

	Completed Years of Service	Amount
LONGEVITY I	14	\$ 1,165
LONGEVITY II	19	\$ 2,330
LONGEVITY III	24	\$ 3,495
LONGEVITY IV	27	\$ 4,660

**ARTICLE XIII**  
**10 MONTH TRANSPORTATION PERSONNEL SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>BUS DRIVERS - 180 DAY SCALES</b>	
<b>SALARY STEP</b>	<b>7.5 HRS.</b>
1	\$ 22,649
2	\$ 23,300
3	\$ 23,951
4	\$ 24,587
5	\$ 25,224
6	\$ 25,891
7	\$ 26,512
8	\$ 27,164
9	\$ 27,830
10	\$ 28,465
LI	\$ 29,415
LII	\$ 30,365
LIII	\$ 31,315
LIV	\$ 32,265

<b>BUS ASSISTANTS - 180 DAY SCALES</b>	
<b>SALARY STEP</b>	<b>7.5 HRS.</b>
1	\$ 20,376
2	\$ 20,752
3	\$ 21,143
4	\$ 21,548
5	\$ 21,939
6	\$ 22,344
7	\$ 22,750
8	\$ 23,153
9	\$ 23,559
10	\$ 23,923
LI	\$ 24,873
LII	\$ 25,823
LIII	\$ 26,773
LIV	\$ 27,723

	<b>Completed Years of Service</b>	<b>Amount</b>
<b>LONGEVITY I</b>	14	\$ 950
<b>LONGEVITY II</b>	19	\$ 1,900
<b>LONGEVITY III</b>	24	\$ 2,850
<b>LONGEVITY IV</b>	27	\$ 3,800



**ARTICLE XIII**  
**10 MONTH TRANSPORTATION PERSONNEL SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>BUS DRIVERS - 220 DAY SCALES</b>	
<b>SALARY STEP</b>	<b>7.5 HRS.</b>
1	\$ 27,682
2	\$ 28,476
3	\$ 29,273
4	\$ 30,050
5	\$ 30,830
6	\$ 31,642
7	\$ 32,403
8	\$ 33,200
9	\$ 34,013
10	\$ 34,791
LI	\$ 35,741
LII	\$ 36,691
LIII	\$ 37,641
LIV	\$ 38,591

<b>BUS ASSISTANTS - 220 DAY SCALES</b>	
<b>SALARY STEP</b>	<b>7.5 HRS.</b>
1	\$ 24,904
2	\$ 25,363
3	\$ 25,841
4	\$ 26,337
5	\$ 26,813
6	\$ 27,309
7	\$ 27,804
8	\$ 28,300
9	\$ 28,794
10	\$ 29,238
LI	\$ 30,188
LII	\$ 31,138
LIII	\$ 32,088
LIV	\$ 33,038

	<b>Completed Years of Service</b>	<b>Amount</b>
<b>LONGEVITY I</b>	14	\$ 950
<b>LONGEVITY II</b>	19	\$ 1,900
<b>LONGEVITY III</b>	24	\$ 2,850
<b>LONGEVITY IV</b>	27	\$ 3,800

**ARTICLE XIII**  
**12 MONTH TRANSPORTATION PERSONNEL SALARY SCHEDULE**  
**JULY 1, 2018 - JUNE 30, 2019**

<b>SALARY STEP</b>	<b>DRIVER INSTRUCTOR</b>
1	\$ 29,682
2	\$ 30,527
3	\$ 31,370
4	\$ 32,214
5	\$ 33,057
6	\$ 33,898
7	\$ 34,741
8	\$ 35,587
9	\$ 36,429
10	\$ 37,270
LI	\$ 38,435
LII	\$ 39,600
LIII	\$ 40,765
LIV	\$ 41,930

	<b>Completed Years of Service</b>	<b>Amount</b>
<b>LONGEVITY I</b>	14	\$ 1,165
<b>LONGEVITY II</b>	19	\$ 2,330
<b>LONGEVITY III</b>	24	\$ 3,495
<b>LONGEVITY IV</b>	27	\$ 4,660

## **Unrestricted Budget Detail by Category**

The following schedules show line item detail for the unrestricted budget. Unrestricted funds are appropriated by the State and County Governments for general operations and expenditures are budgeted at the discretion of the Board of Education.

The following is a list of the categories budgeted:

01 Administration

02 Instruction Leadership and Support

03 Instruction Salaries and Wages

04 Instruction Materials and Supplies

05 Instruction Other Costs

06 Special Education

07 Student Personnel Services

08 Student Health Services

09 Student Transportation

10 Operation of Plant

11 Maintenance of Plant

12 Fixed Charges

14 Community Services

15 Capital Outlay

## Glossary of Terms

**Accounting Basis** – The operating budget is presented on a modified accrual accounting basis where expenditures are accrued, but revenues are not recorded until actually received or are measurable and available for expenditures.

**Appropriation** – An allocated sum of monies designated by the County Council of Cecil County to be provided during a fiscal year for the operation of the school system.

**Approved Budget** – A financial plan, for a specified period of time (fiscal year), which matches all planned revenues and expenditures to provide services. The budget is implemented for the fiscal year beginning July 1.

**Assessable Base** – The total value of all real and personal property in the county used as a basis for levying taxes. Assessed value is less than market value.

**Attrition** – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

**Audit** – An examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

**Balanced Budget** – Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period.

**Bond** – A written promise to pay a sum of money on a specific date at a specified interest rate. The County Council of Cecil County must seek legislative approval of the Maryland General Assembly to sell bonds for capital projects such as construction of new or renovation of existing schools.

**Bridge to Excellence** – Maryland General Assembly enacted Senate Bill 856, Bridge to Excellence in Public Schools Act, on April 4, 2002 to restructure the public school finance system and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE was required to set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

**Budget** – A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

**Budget Category** – Represents 15 state defined expenditure categories within the General Fund, (e.g., Administration, Instructional salaries & wages, Student transportation).

**Budget Amendment** – A revision at the category level of an approved budget, which is presented to the County Council for approval. This revision may be the inclusion of additional funding due to an award of a grant or to transfer funds from one budget category to another budget category.

**Budget Calendar** – A schedule of dates followed to receive input, prepare, adopt, and implement a budget.

**Budget Document** – A written plan that presents a comprehensive financial program to the County Council.

**Budget Object** – Expenditures in each category are classified by budget objects of salary/wages, contracted services, supplies and materials, other charges, equipment and transfers.

**Budget Transfer** – A revision to budgeted funds from one budget object to another within the same category.

**Capital Assets** – Assets of significant value and having a useful life of several years.

**Capital Budget** – A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects often extend beyond one fiscal year, and are financed by bonds, grants, contributions, or other local funds.

**Capital Improvement Program** – A plan of capital expenditures identified by project to be incurred each year for the next and following five fiscal years. The plan includes a brief description of the project, key milestone dates for implementation, and the amount to be expended. The school system's capital improvement program is prepared and considered by the Board of Education in the fall of each year before it is submitted to the county's Capital Improvement Committee and to the State's Public School Construction Interagency Committee.

**Capital Outlay** – Expenditures for equipment and for improvements to facilities that result in the acquisition of or addition to fixed assets.

**Category** – Expenditures are divided into these major categories: Administration, Capital Outlay, Community Services, Fixed Charges, Student Health Services, Instruction Leadership and Support, Instruction Salaries/Wages, Instruction Materials and Supplies, Instruction Other, Maintenance of Plant, Operation of Plant, Student Personnel Services, Special Education, and Student Transportation.

**Classified Employees** – School employees who are not required to hold teaching credentials, such as bus drivers, secretaries, custodians, instructional aides, and some management personnel.

**Collective Bargaining** – A process for establishing a contract between a school district and its employee organizations.

**Contracted Services** – A classification of expenditures for services performed by persons who are not on the school system's payroll, including equipment repair.

**Cost-of-Living Adjustment** – An increase in salaries to offset the adverse effect of inflation on compensation.

**Debt Service Fund** – The fund that is used to report the payment of interest and principal on long-term general obligation debt used to finance the school system's capital projects.

**Deferred Maintenance** – Major repairs of buildings and equipment that have been postponed.

**Enrollment** – A count of students enrolled in each school and district on a given day. The number of students enrolled is usually larger than the average daily attendance.

**Expenditures** – The cost of goods delivered or services rendered.

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Year** – The Board of Education’s fiscal year begins July 1 and ends on the following June 30.

**Fixed Charges** - Expenditures for employee benefit and insurance programs such as health care, term life insurance, workers’ compensation, unemployment, blood bank membership, leave accrual, and general property and liability insurance.

**Fund** – A separate budget/accounting entity designed for specific revenues in accordance with special regulations, restrictions, or limitations.

**Fund Balance** – Fund balance is the excess of assets over liabilities.

**General Fund** - This fund is used to focus upon the operation of the school system’s educational and support services programs not accounted for in any other fund.

**General Obligation Bonds** – Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

**Grant** – A program operated in accordance with a specific plan and budget to achieve specific objectives. Grant revenues are restricted funds, the use of which must follow the budget plan submitted to the granting agency.

**Long-term Debt** – Debt with a maturity of more than one year after the date of issuance.

**Materials and Supplies** – A classification of expenditures where all expenditures for materials and supplies are reported in each budget category, except Fixed Charges.

**Modified Accrual Basis** – The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available.

**Objective** – A well-defined measurable task or function to be accomplished in a specific period of time.

**Operating Budget** – The portion of the budget that pertains to the daily operation of the school system.

**Other Charges** – A classification of expenditures for employee benefits and other expenditures like travel and the cost of attending meetings and conferences. Included in this classification are expenditures not reported in the objects of salary and wages, contracted services, supplies and materials, and equipment.

**Reserve** – A portion of a fund balance legally restricted for a specific purpose and, therefore, not available for general use.

**Restricted Funds** – Funds received primarily from state or federal sources in the form of grant awards. Restricted funds may only be used for the specific purpose for which the funds were granted. Disbursements must be in accordance with the budget plan approved by the granting agency.

**Revenue** – Funds received by the Board of Education during a fiscal year.

**Revenue Source** – Revenues are reported according to the source, such as state, federal, local, etc.

**Risk Management** – A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results.

**Salaries and Wages** – A classification of expenditures for salary and wage payments to employees in each budget category, except Fixed Charges, Instruction Materials and Supplies, and Instruction Other.

**School Construction Fund** – A fund in which all major school construction project expenditures and revenues are reported.

**State Aid** - Unrestricted funding using formulas based on student enrollment, student demographics, and county wealth.

**Steps** – Graduations of pay on the various salary scales based on years of experience.

**Title I** – A federal program that provides funding to local school districts to improve the academic achievement of disadvantaged students. It is part of the Elementary and Secondary Education Act first passed in 1965.

**Unrestricted Current Expense Budget** – A portion of the budget that deals with the operation of the School System. The revenue sources are primarily State and Local appropriations designated by formulas and allocated to expenditures at the discretion of management.

## Acronyms

**CPI-U (Consumer Price Index All Urban Cities)** – A measure that examines the changes in the price of a basket of goods and services purchased by urban consumers.

**ESOL** – A program designed specifically to provide support in English for Speakers of Other Languages.

**FaRMS** - Free and Reduced Meals (breakfast and lunch) are available to students based on income levels.

**LEED** – Leadership in Energy and Environmental Design is a green building certification program developed by the U.S. Green Building Council. Building owners and operators use the guidelines to be environmentally responsible and for efficient use of resources.

**MABE** – Founded in 1957, the Maryland Association of Boards of Education is a private, non-profit organization dedicated to serving and supporting boards of education in Maryland. MABE is a leading advocate for public education in the state.

**MOE (Maintenance of Effort)** – A required minimum level of funding by local governments to satisfy State and Federal criteria typically based on prior year’s funding per student.

**STEM** – a curriculum based on the idea of educating students in four specific disciplines — Science, Technology, Engineering, and Mathematics — in an interdisciplinary and applied approach.