



Cecil County Public Schools Board of Education Proposed Budget Fiscal Year 2017





Administrative Services

01 Administration

02 Instruction -Leadership/Support

03 Instruction -Salaries/Wages

04 Instruction-Materials/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

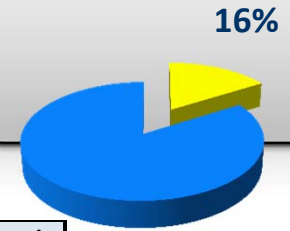
12 Fixed Charges

14 Community Services

15 Capital Outlay



Administrative Services Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
01 Administration	47.50	47.00	47.00	47.00	47.00	-
09 Student Transportation	25.00	25.00	25.00	23.00	23.00	-
10 Operation of Plant	131.00	131.00	130.50	132.00	134.50	2.50
11 Maintenance of Plant	47.50	47.50	48.50	49.00	48.00	(1.00)
15 Capital Outlay	2.50	2.50	2.50	3.00	3.00	-
Grand Total	253.50	253.00	253.50	254.00	255.50	1.50

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Administration	4,717,990	4,221,468	4,074,198	4,651,191	5,378,802	727,611	15.6%
09 Student Transportation	9,599,678	9,391,768	9,456,522	9,675,142	9,587,773	(87,369)	-0.9%
10 Operation of Plant	11,286,391	11,638,301	11,900,682	12,199,920	12,110,401	(89,519)	-0.7%
11 Maintenance of Plant	4,219,071	4,542,525	4,206,477	3,851,363	4,226,055	374,692	9.7%
15 Capital Outlay	211,609	391,580	296,587	345,592	355,035	9,443	2.7%
Grand Total	30,034,738	30,185,642	29,934,466	30,723,208	31,658,066	934,858	3.0%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	11,816,357	12,058,789	11,903,097	12,288,697	12,517,455	228,758	1.9%
02 Contracted Charges	9,938,151	10,352,922	10,514,371	10,762,948	10,954,691	191,743	1.8%
03 Supplies and Materials	1,558,174	1,510,381	1,213,569	1,233,113	1,376,334	143,221	11.6%
04 Other Charges	5,831,878	5,977,223	6,164,068	6,195,458	5,960,546	(234,912)	-3.8%
05 Land, Buildings, Equipment	890,876	287,091	139,363	197,323	804,448	607,125	307.7%
08 Transfers	(699)	(763)	(2)	45,669	44,592	(1,077)	-2.4%
Grand Total	30,034,738	30,185,642	29,934,466	30,723,208	31,658,066	934,858	3.0%



FY16 vs FY17 Notable Changes

Administrative Services Program Needs	FY16 Approved	Initial Request	Change	B-Cat
ADMINISTRATION				
Contracted Services - Safe Schools	5,000	-	(5,000)	01.21.220
Computer refresh	-	20,924	20,924	01.21.300
Safe School supplies	1,000	6,500	5,500	01.21.300
Meetings and conferences and negotiations	27,100	35,400	8,300	01.21.500
Memberships and Publications and subscriptions	43,100	47,000	3,900	01.21.520
Equipment - Safe Schools	71,214	239,008	167,794	01.21.600
Computer programming consultation and software maintenance	715,801	823,661	107,860	01.23.220
Contracted services for Assessment and Accountability	122,936	171,214	48,278	01.23.225
Centralized support services supplies - drive duplicator, computer refresh and miscellaneous supplies	13,500	40,660	27,160	01.23.300
Power School University	15,440	23,440	8,000	01.23.500
Replacement firewalls and Power School database server	-	259,082	259,082	01.23.600
TRANSPORTATION				
Contracted bus routes	8,194,871	8,090,975	(103,896)	09.00.200, 210,215
Computerized bus routing and reporting	83,418	60,000	(23,418)	09.00.260
Office and computer supplies	46,665	62,500	15,835	09.00.300
Supplies for inspection, maintenance and operation of county-owned buses	100,850	93,400	(7,450)	09.00.310
Expenses for field trips, CTE trips and special education community living trips	114,543	153,912	39,369	09.00.532, 535, 540



FY16 vs FY17 Notable Changes

Administrative Services Program Needs	FY16 Approved	Initial Request	Change	B-Cat
OPERATION OF PLANT				
Various contracted services	510,434	484,823	(25,611)	10.31.2xx
Various supplies and materials	393,500	414,000	20,500	10.31.3xx
Utilities	4,882,238	4,636,267	(245,971)	10.31.530
Water and sewer	368,306	320,000	(48,306)	10.31.550
Comprehensive general liability and casualty insurance	241,221	263,210	21,989	10.31.570
Equipment and lease payments	54,000	76,145	22,145	10.31.600
MAINTENANCE				
Contractor payments for grounds, masonry, vehicle maintenance, roof repair and various school projects	108,500	82,000	(26,500)	11.00.220
Contractor payments for plumbing, HVAC, and various school projects	198,000	392,500	194,500	11.00.240
Contractor payments for window and floor coverings and lock repair to various buildings	47,000	43,000	(4,000)	11.00.250
Various supplies and materials for vehicle, building and grounds maintenance	555,900	618,250	62,350	11.00.3xx
Equipment and lease payments	36,410	189,072	152,662	11.00.6xx
CAPITAL OUTLAY				
Activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment.	-	-	-	15.35.xxx



Administration

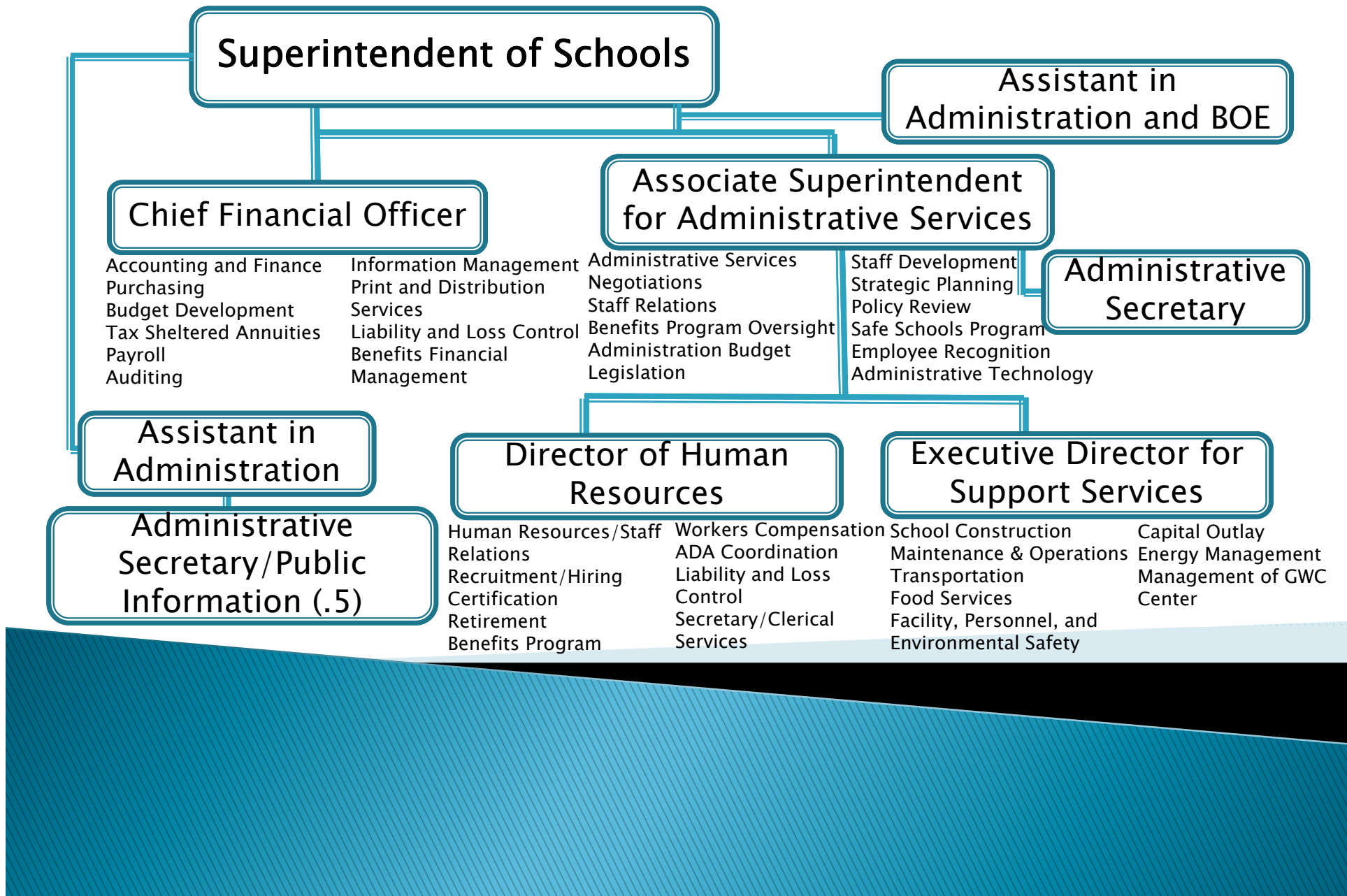
Activities associated with the general regulations, direction, and control of the school system.

General Support includes the Superintendent, Associate Superintendent for Administrative Services, Executive Director for Support Services, supporting staff and expenses, as well as auditing and legal fees. Expenses for the members of the Board of Education are included in this program.

Business Support includes Finance and Accounting, Purchasing, Payroll, and Print and Distribution.

Centralized Support includes Human Resources, Employee Benefits, Staff Relations, Assessment and Accountability, and Information Technology.

ADMINISTRATIVE SERVICES





Administration Budget Summary

General Support



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
01 Superintendent, Assoc., Exec.	3.00	3.00	3.00	3.00	3.00	-
12 Other Professional Staff	1.00	1.00	1.00	1.00	1.00	-
13 Secretary, Clerical	3.00	3.00	3.00	3.00	4.50	1.50
Grand Total	7.00	7.00	7.00	7.00	8.50	1.50

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	744,586	765,424	790,766	818,634	895,496	76,862	9.4%
02 Contracted Charges	78,352	130,711	155,760	126,887	122,208	(4,679)	-3.7%
03 Supplies and Materials	90,745	24,437	12,378	9,198	27,424	18,226	198.2%
04 Other Charges	88,169	73,062	82,363	70,200	82,400	12,200	17.4%
05 Land, Buildings, Equipment	44,249	196,624	10,203	71,214	239,008	167,794	235.6%
Grand Total	1,046,100	1,190,259	1,051,470	1,096,133	1,366,536	270,403	24.7%



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 upcoming Safe Schools Steering Committee meetings.



General Support Measures

2.3.a Annual safe school inspection results

Compliance	2013	2014	2015	2016 Target	2017 Target
Elementary	99.4%	99.1%	98.8%	100.0%	100.0%
Middle	96.7%	99.5%	98.6%	100.0%	100.0%
High	97.1%	95.6%	97.8%	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	2013	2014	2015	2016 Target	2017 Target
Fire drill	55.2%	77.0%	75.0%	100.0%	100.0%
Bus drill	82.8%	100.0%	100.0%	100.0%	100.0%
Secured status drill	96.6%	100.0%	100.0%	100.0%	100.0%
Civil defense drill	96.6%	100.0%	100.0%	100.0%	100.0%



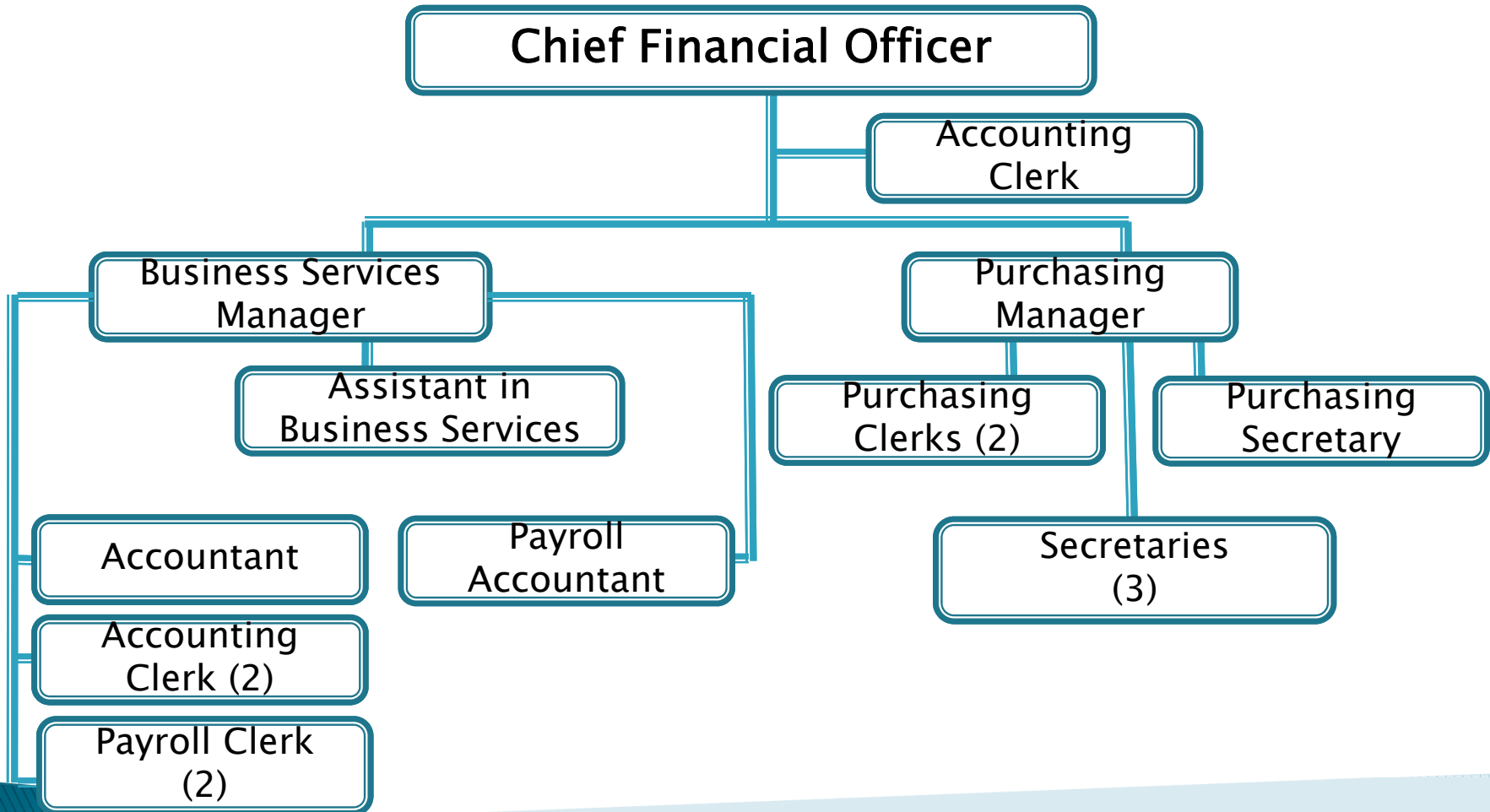
Administration Budget Summary Business Support



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
01 Superintendent, Assoc., Exec.	1.00	1.00	1.00	1.00	1.00	-
12 Other Professional Staff	5.00	5.00	5.00	5.00	5.00	-
13 Secretary, Clerical	11.00	11.00	11.00	11.00	10.00	(1.00)
Grand Total	17.00	17.00	17.00	17.00	16.00	(1.00)

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	960,326	963,274	974,021	984,958	962,708	(22,250)	-2.3%
02 Contracted Charges	(65,730)	(109,851)	(75,345)	(70,152)	(67,902)	2,250	-3.2%
03 Supplies and Materials	88,781	107,358	89,683	109,000	113,400	4,400	4.0%
04 Other Charges	10,601	11,281	10,809	11,000	10,000	(1,000)	-9.1%
05 Land, Buildings, Equipment	444	-	-	-	1,299	1,299	0.0%
08 Transfers	(699)	(763)	(2)	45,669	44,592	(1,077)	-2.4%
Grand Total	993,723	971,300	999,166	1,080,475	1,064,097	(16,378)	-1.5%

BUSINESS SERVICES





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.

- Review finance/payroll/purchasing/fixed asset processes in conjunction with implementation of new ERP system.
- Provide for professional development meetings throughout the year.
- Conduct annual site visits to schools.
- Leverage technology-online catalogs and ordering with p-cards.
- Simplify payment for commodities/utilities.
- Promote expansion of online payments for student activities.



Business Support Measures

3.3.3.a Number of financial transactions by type

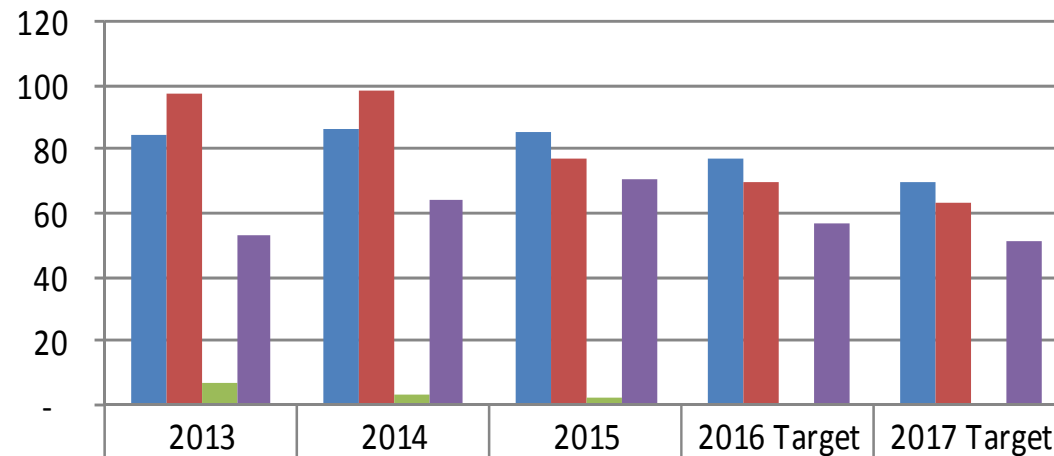
Type of Transactions	2003	2013	2014	2015	2016 Target	2017 Target
Printed purchase orders	2,693	756	706	750	750	750
In-house checks	12,398	845	799	696	700	700
Wire transfers	311	405	372	411	400	400
Payables Advantage						
Number of checks		1,227	1,241	1,143	1,050	1,000
Number of ACHs		2,219	2,189	2,088	2,100	2,200
Number of Visa		624	532	494	500	550



Business Support Measures

3.3.3.b Number of internal review findings by type

Number of Internal Review Findings by Type

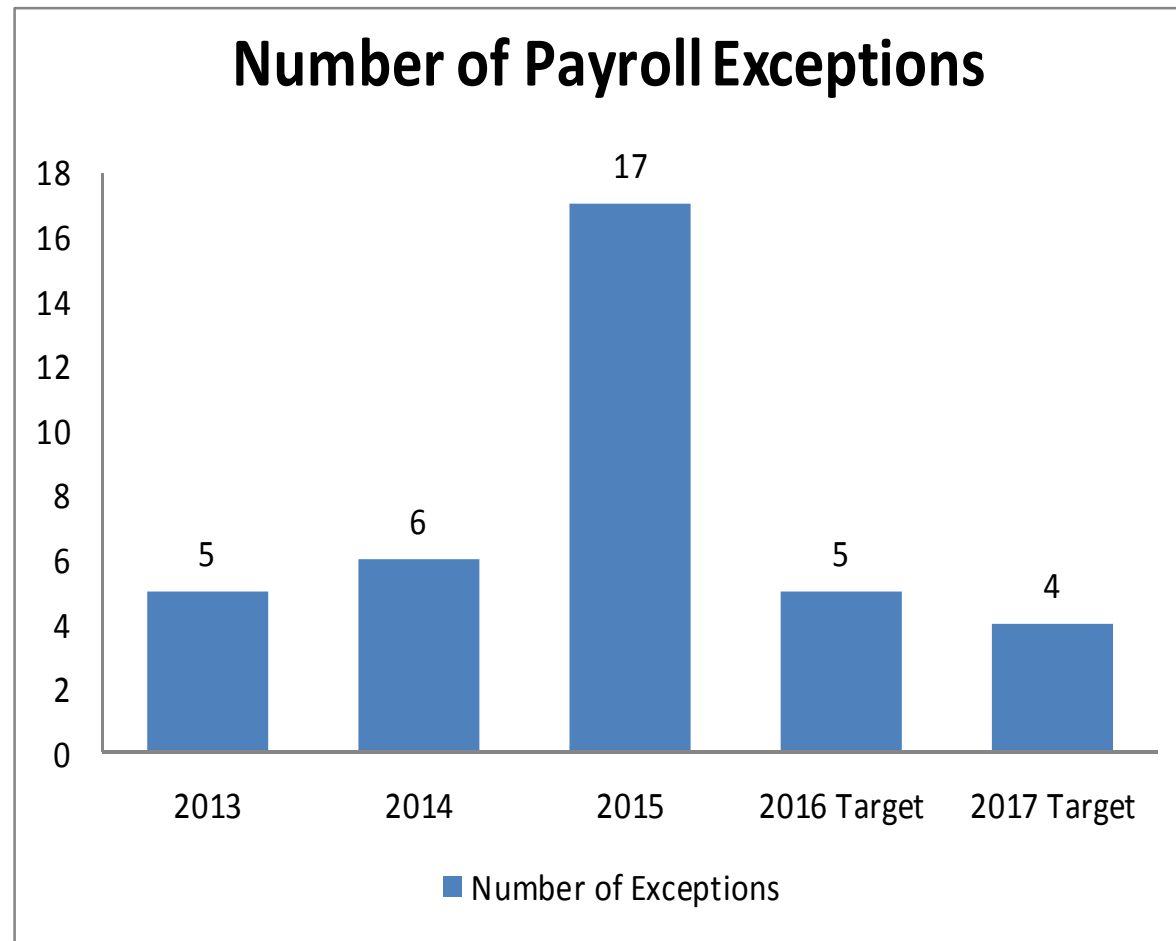


	2013	2014	2015	2016 Target	2017 Target
Cash Receipts	84	86	85	77	70
Cash Disbursements	97	98	77	70	63
Safeguarding of Assets	7	3	2	-	-
Purchasing Cards	53	64	71	57	51

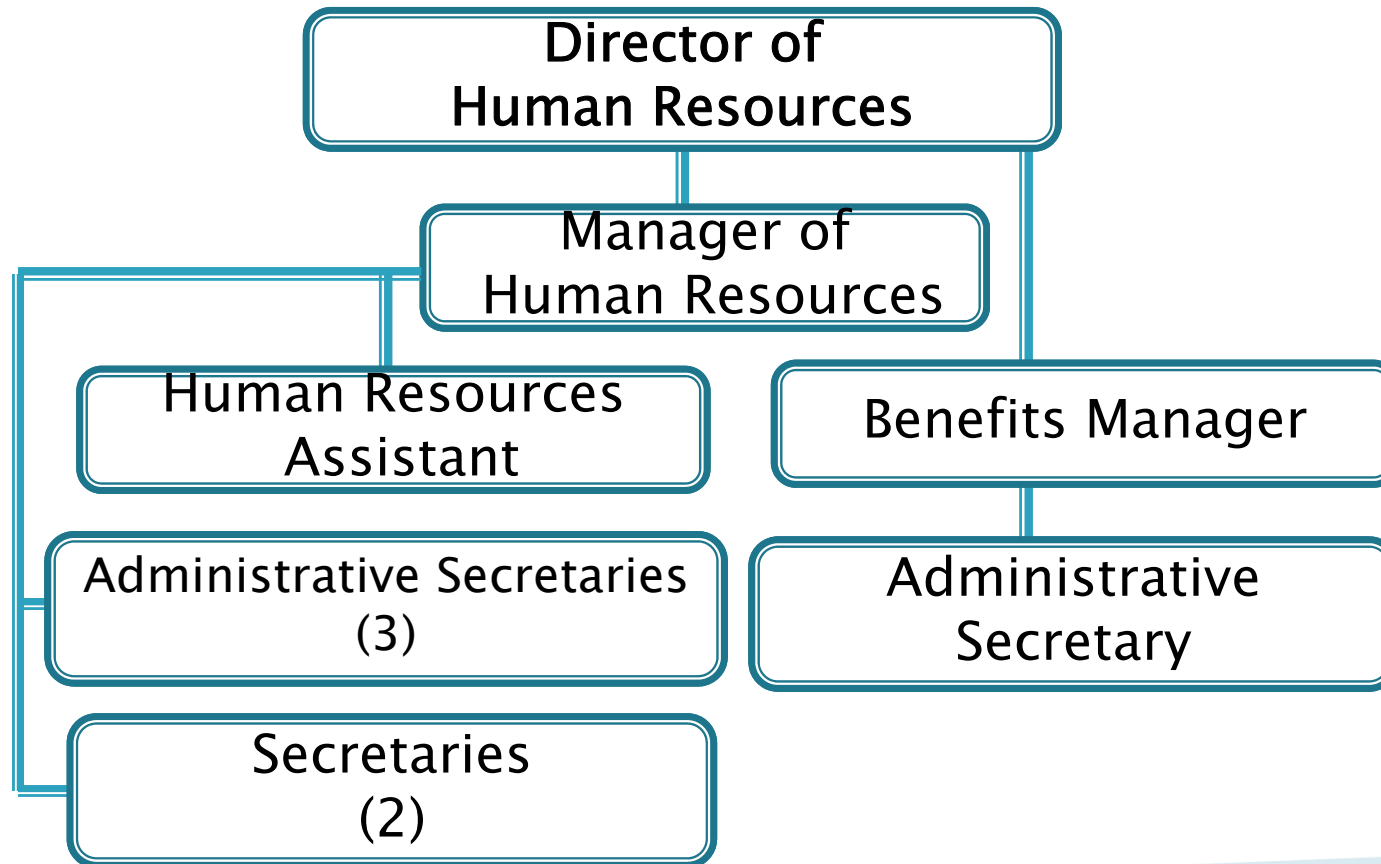


Business Support Measures

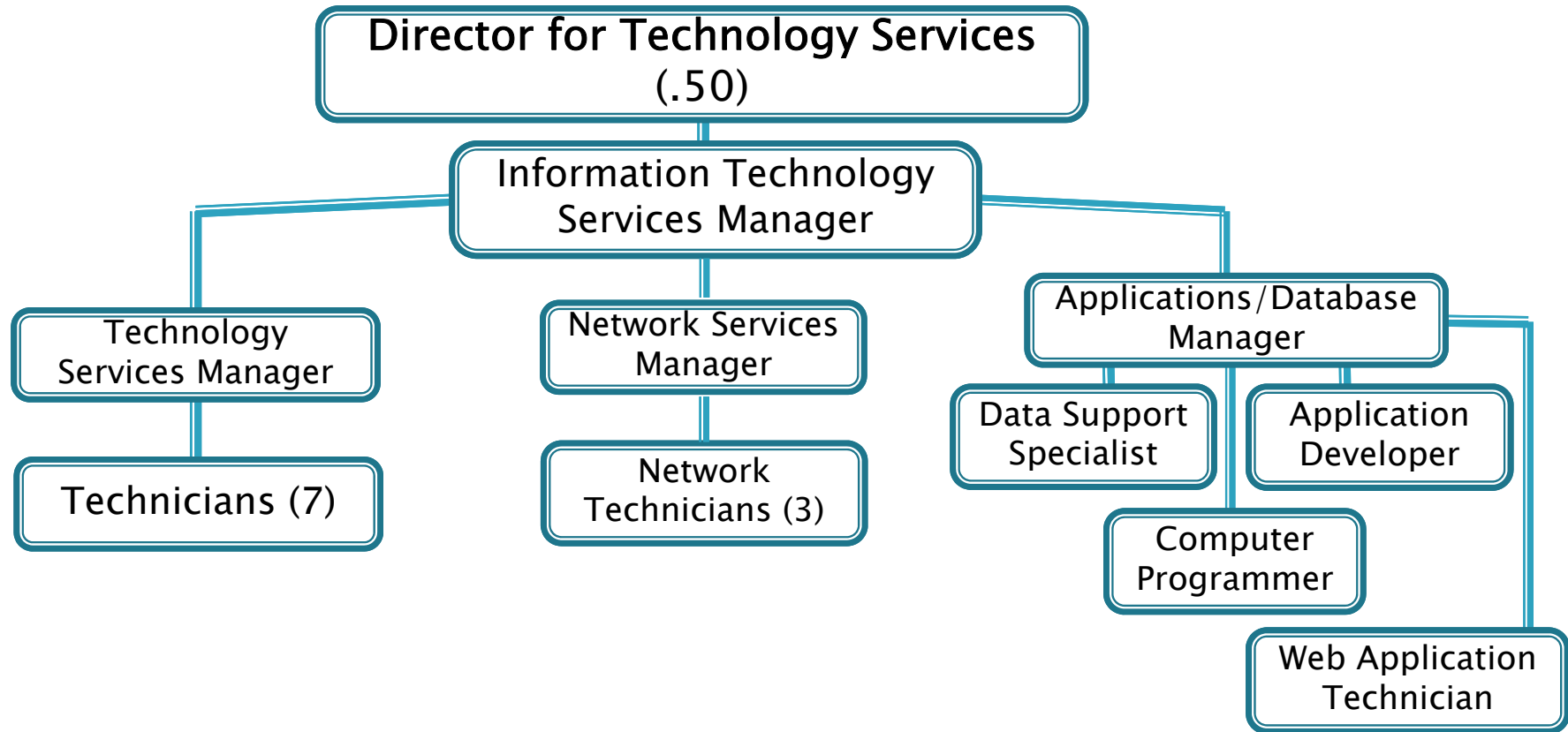
3.3.3.c Number of payroll exceptions



CENTRALIZED SUPPORT



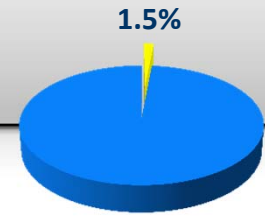
TECHNOLOGY SERVICES





Administration Budget Summary

Centralized Support



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
01 Superintendent, Assoc., Exec.	1.00	1.00	1.00	-	-	-
02 Director, Coord., Supv., Specialist	1.50	1.50	1.50	2.50	2.50	-
12 Other Professional Staff	14.00	14.00	14.00	14.00	15.00	1.00
13 Secretary, Clerical	7.00	6.50	6.50	6.50	5.00	(1.50)
Grand Total	23.50	23.00	23.00	23.00	22.50	(0.50)

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	1,518,458	1,541,238	1,513,515	1,542,346	1,568,435	26,089	1.7%
02 Contracted Charges	473,963	414,034	432,085	854,727	1,007,982	153,255	17.9%
03 Supplies and Materials	165,133	29,343	27,552	13,500	40,660	27,160	201.2%
04 Other Charges	54,661	56,173	50,410	64,010	72,010	8,000	12.5%
05 Land, Buildings, Equipment	465,951	19,120	-	-	259,082	259,082	0.0%
Grand Total	2,678,166	2,059,909	2,023,562	2,474,583	2,948,169	473,586	19.1%



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 (NCLB) definition of “Highly Qualified Teacher” 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 in Title I programs 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.



Centralized Support Strategies

- 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.
- 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.
- Encourage employees to participate in the employee wellness plan.



Centralized Support Strategies

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.

- Leveraging One Maryland Broadband Network (BTOP) fiber and eRate funding to upgrade network hardware in (10) Middle and High schools through FY16.
- 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.

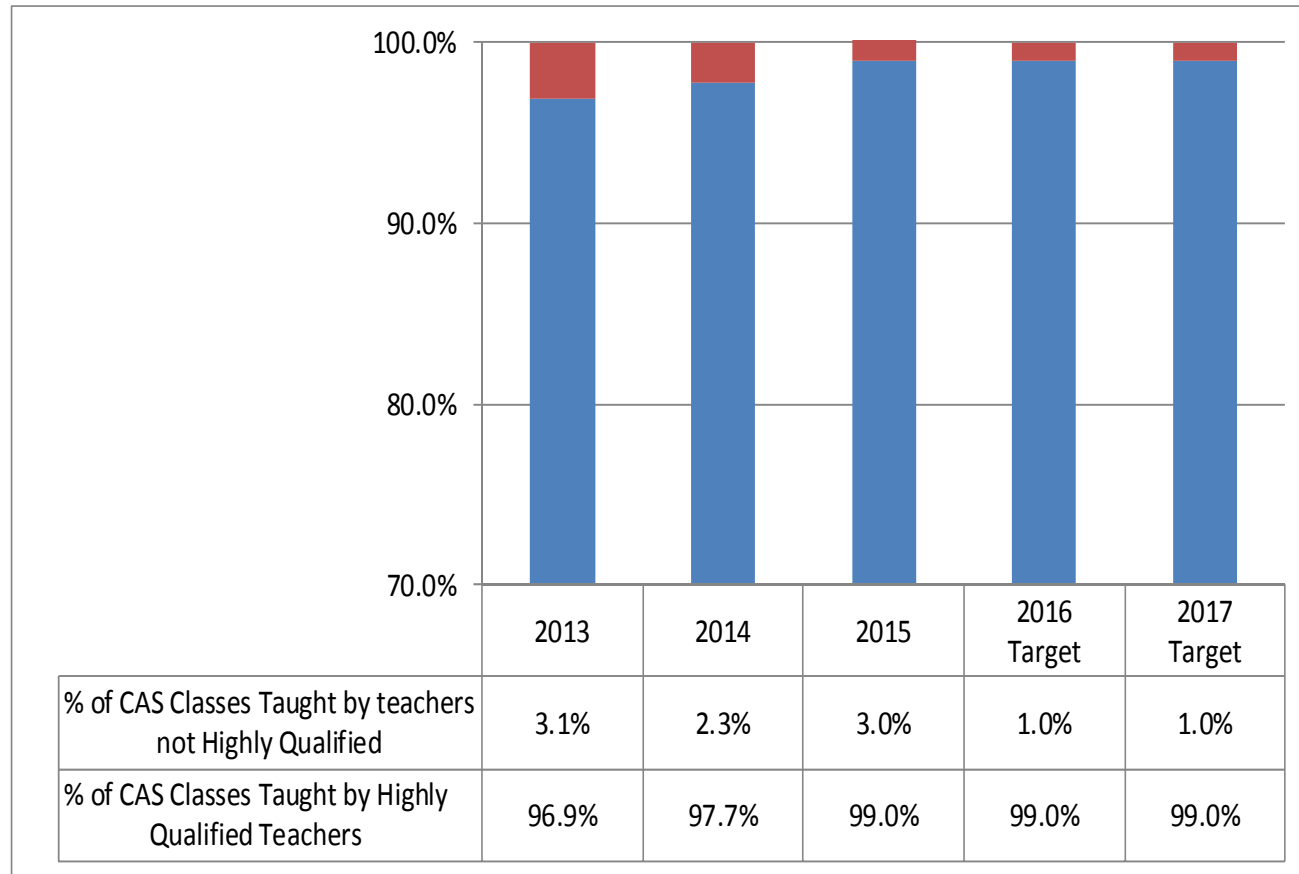


Centralized Support Measures

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

100% since 2012

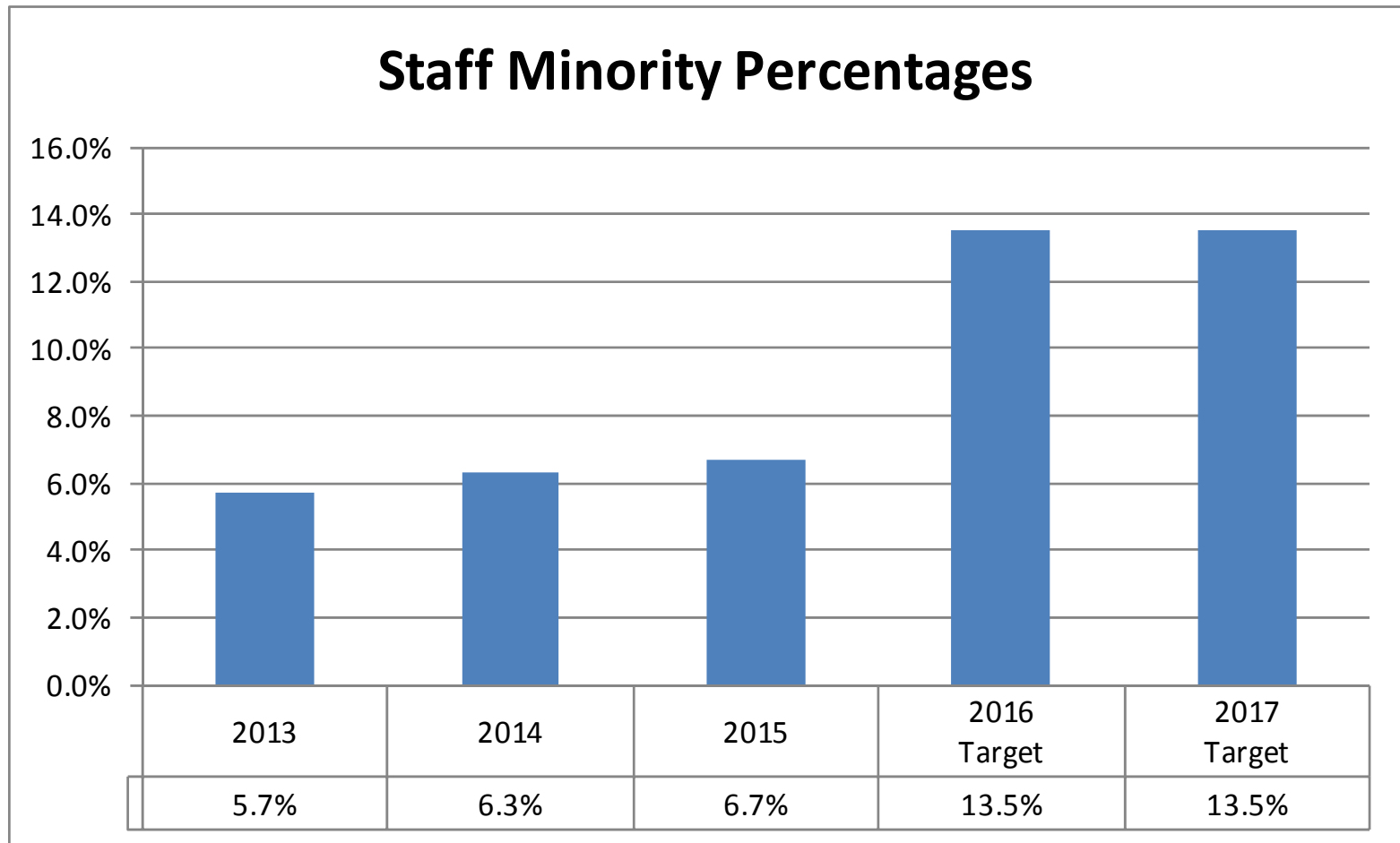
3.1.b Percentage of classes taught by highly qualified teachers





Centralized Support Measures

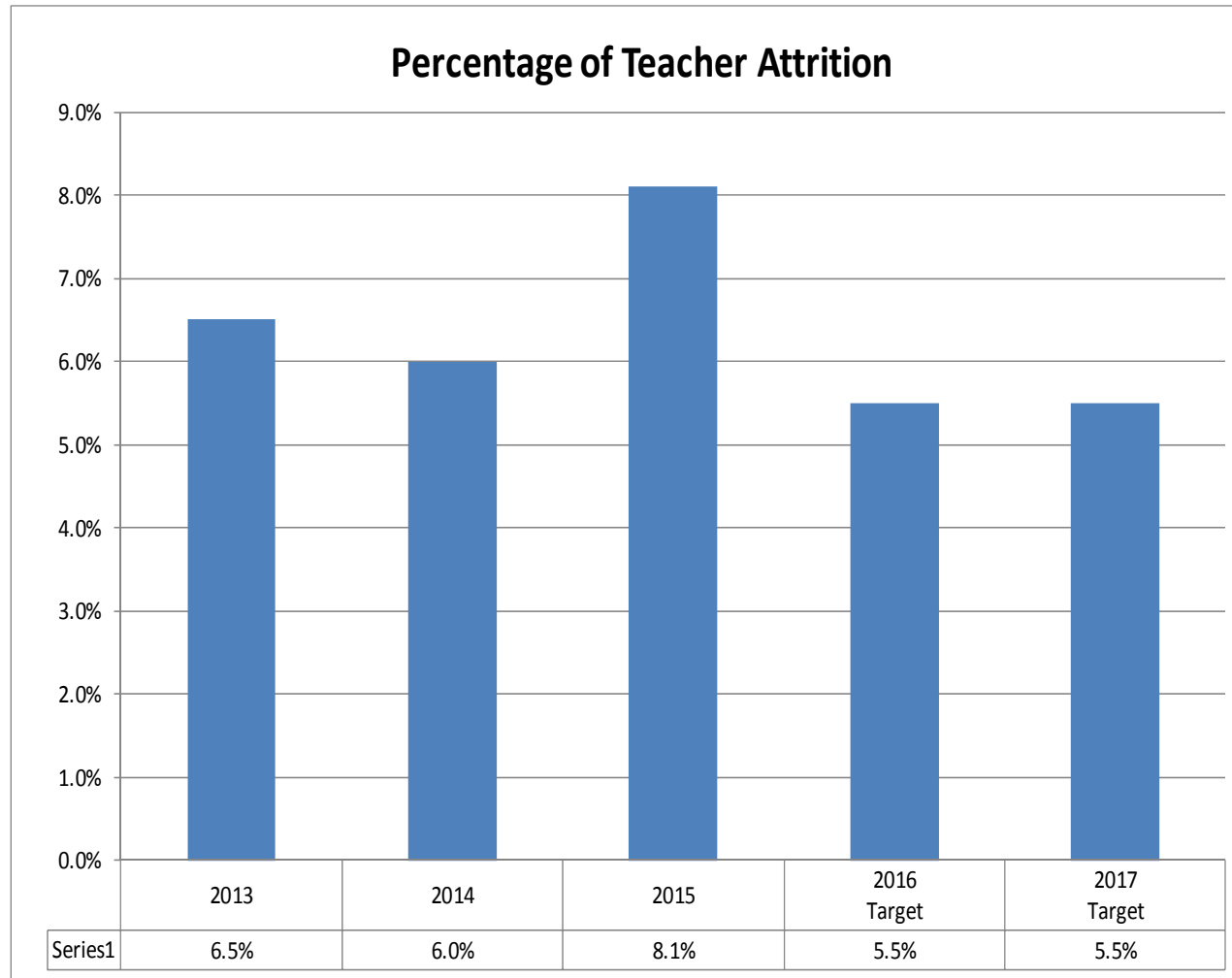
3.1.c Disaggregated report of staff ethnicity





Centralized Support Measures

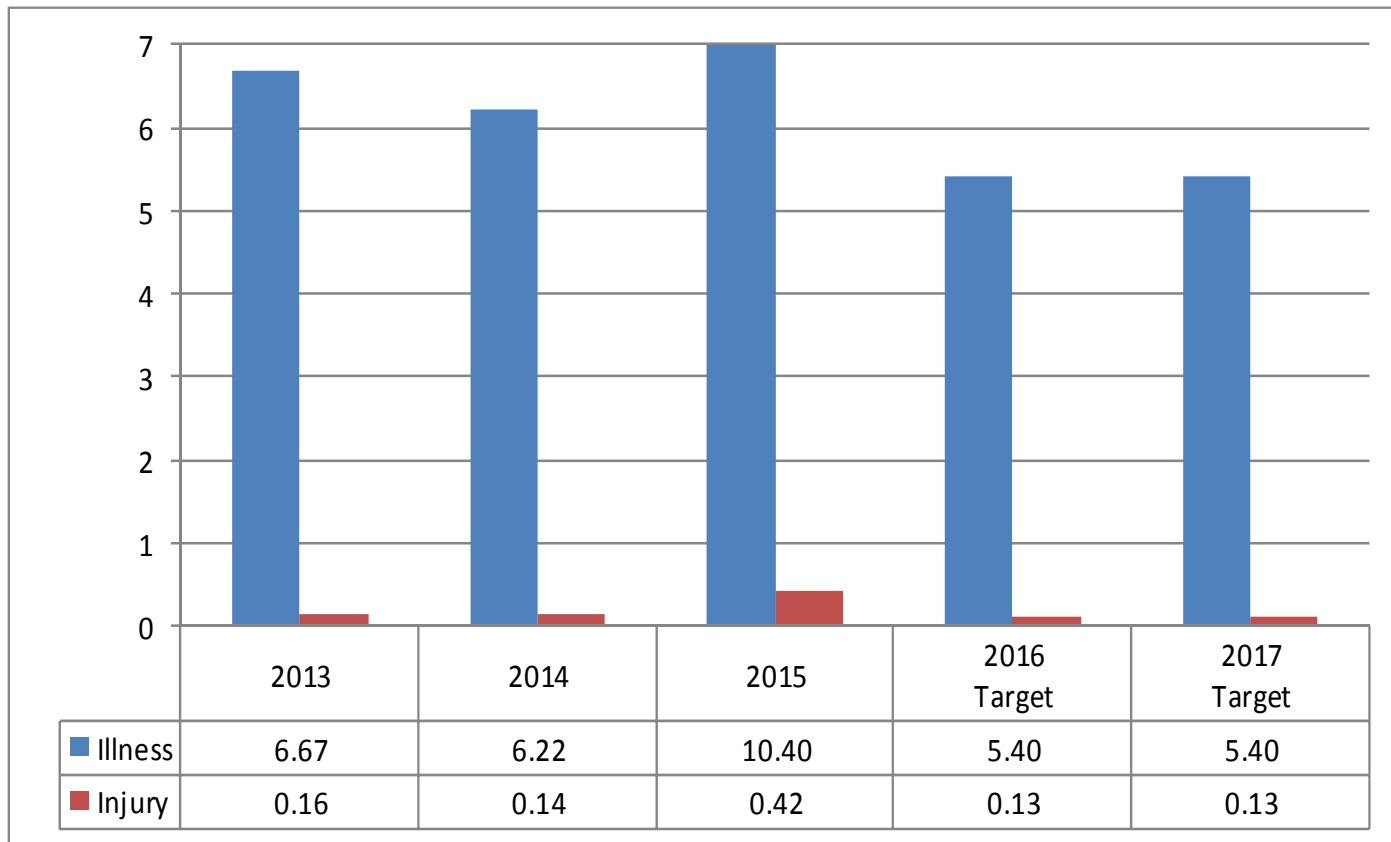
3.1.d Annual teacher attrition rate





Centralized Support Measures

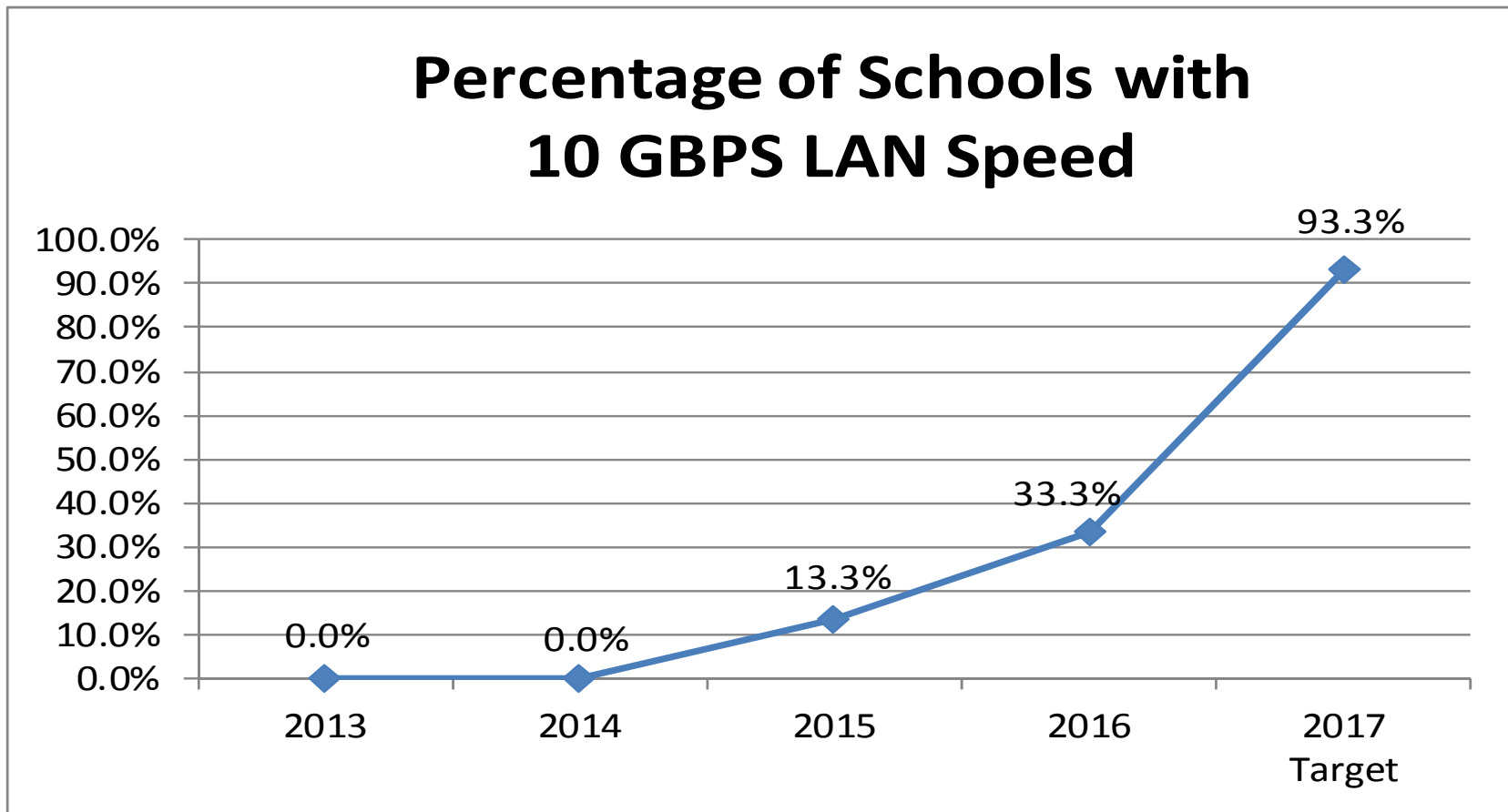
3.1.e Average number of days of employee absence due to illness or injury





Centralized Support Measures

3.3.1.d Percent of school networks capable of 10 GBPS LAN speed



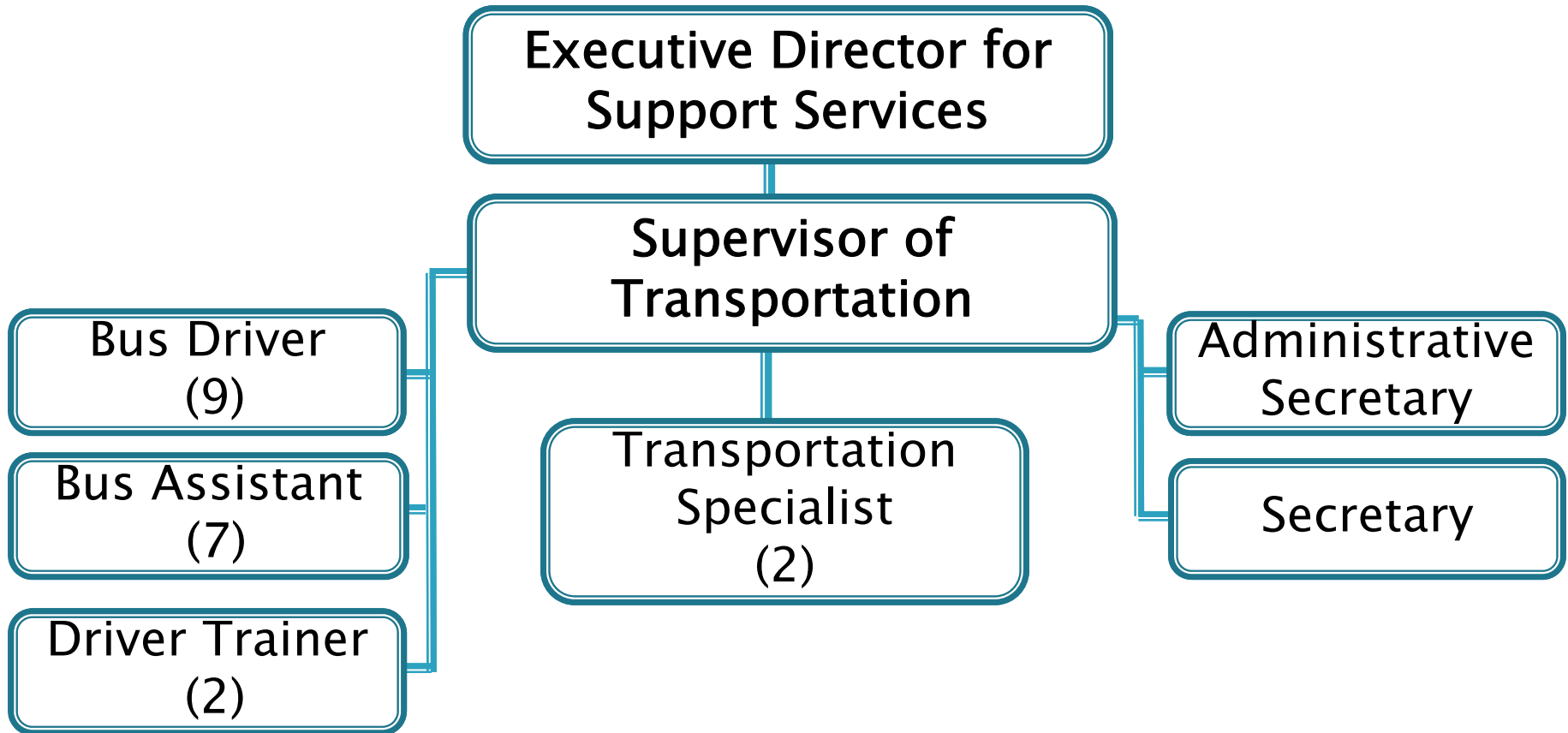


Student Transportation

Activities associated with the conveyance of students between home, school, and school activities.

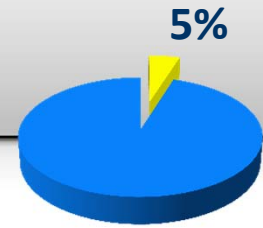


TRANSPORTATION





Transportation Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
02 Director, Coord., Supv., Specialist	1.00	1.00	1.00	1.00	1.00	-
12 Other Professional Staff	2.00	2.00	2.00	2.00	2.00	-
13 Secretary, Clerical	2.00	2.00	2.00	2.00	2.00	-
14 Bus Driver	13.00	13.00	13.00	11.00	11.00	-
15 Paraprofessional	7.00	7.00	7.00	7.00	7.00	-
Grand Total	25.00	25.00	25.00	23.00	23.00	-

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	763,131	759,993	753,010	732,668	724,918	(7,750)	-1.1%
02 Contracted Charges	8,182,479	8,070,858	8,134,808	8,292,658	8,165,394	(127,264)	-1.5%
03 Supplies and Materials	113,350	113,001	88,618	147,515	155,900	8,385	5.7%
04 Other Charges	433,718	447,916	474,986	466,602	504,559	37,957	8.1%
05 Land, Buildings, Equipment	107,000	-	5,100	35,699	37,002	1,303	3.6%
Grand Total	9,599,678	9,391,768	9,456,522	9,675,142	9,587,773	(87,369)	-0.9%



Student Transportation Strategies

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

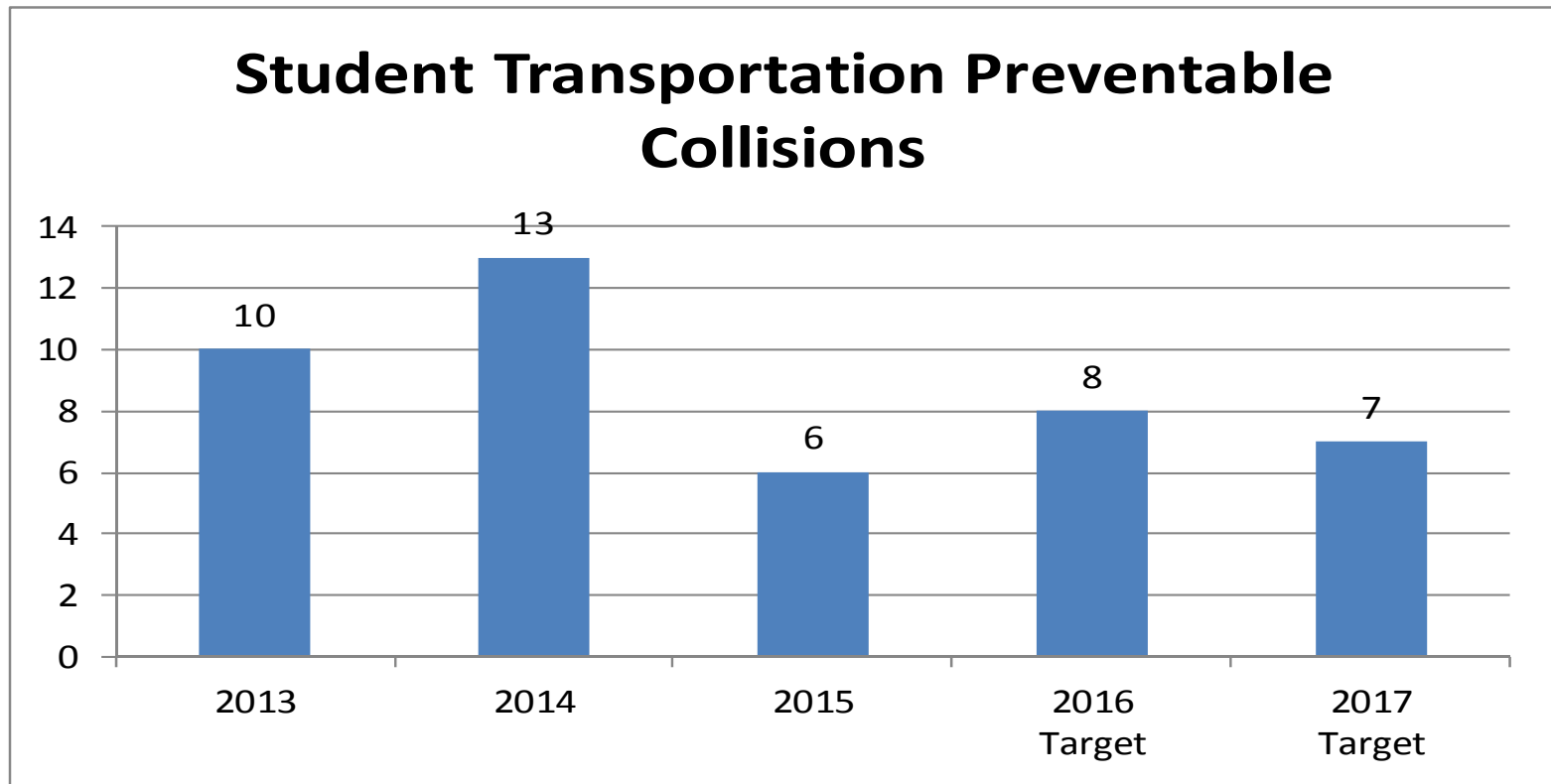
Sub-Objective 3.3.5 Students will be transported to and from school and activities safely, efficiently, and professionally.

- Provide additional training for any bus driver in a major accident.
- 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.



Student Transportation Measures

3.3.5.a Number of preventable accidents

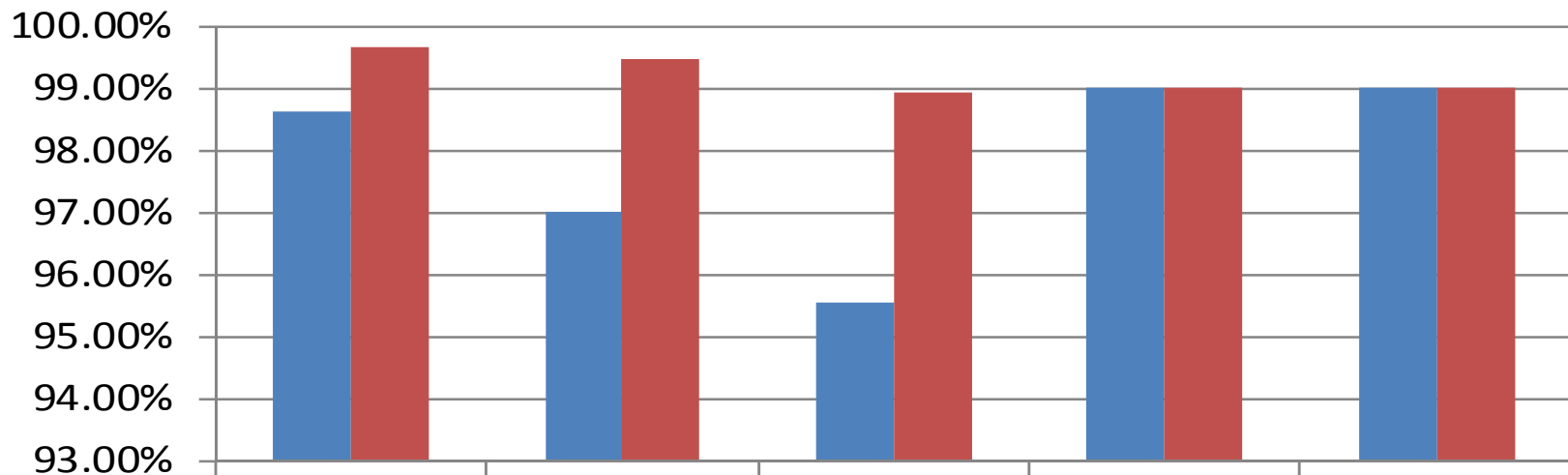




Student Transportation Measures

3.3.5.b On time morning arrival of buses at schools

Student On-Time Arrival

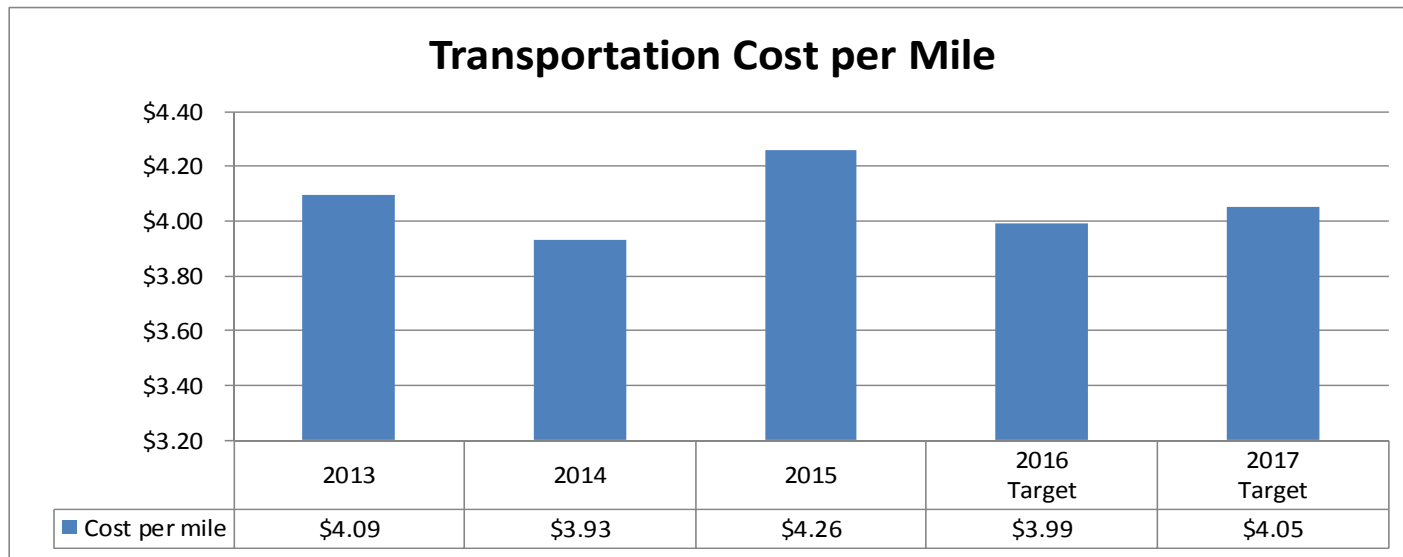


■ Elementary	98.61%	97.00%	95.55%	99.00%	99.00%
■ Secondary	99.65%	99.48%	98.91%	99.00%	99.00%



Student Transportation Measures

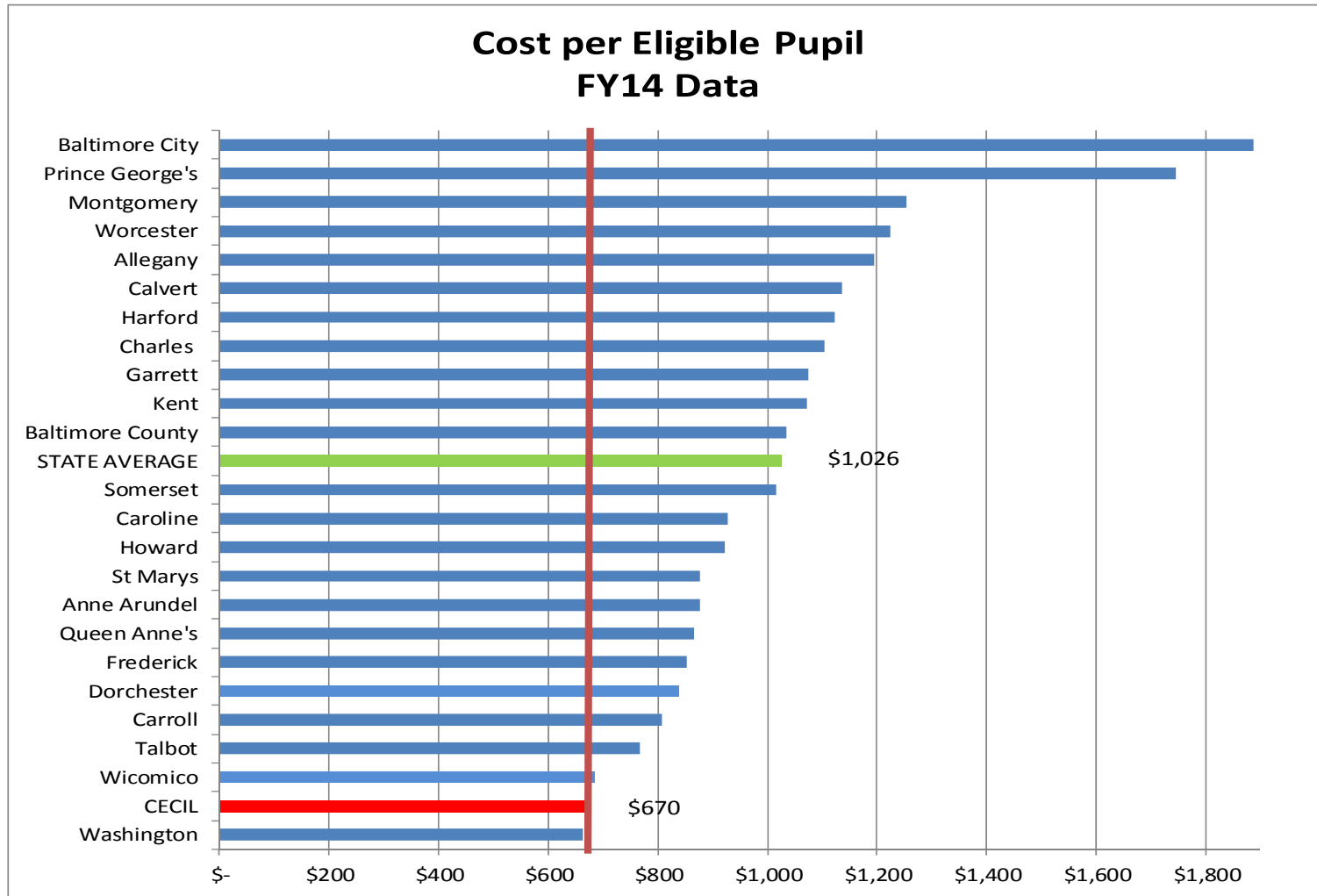
3.3.5.c Cost per miles for eligible students and ridership percentage of eligible students based on September 30th enrollment



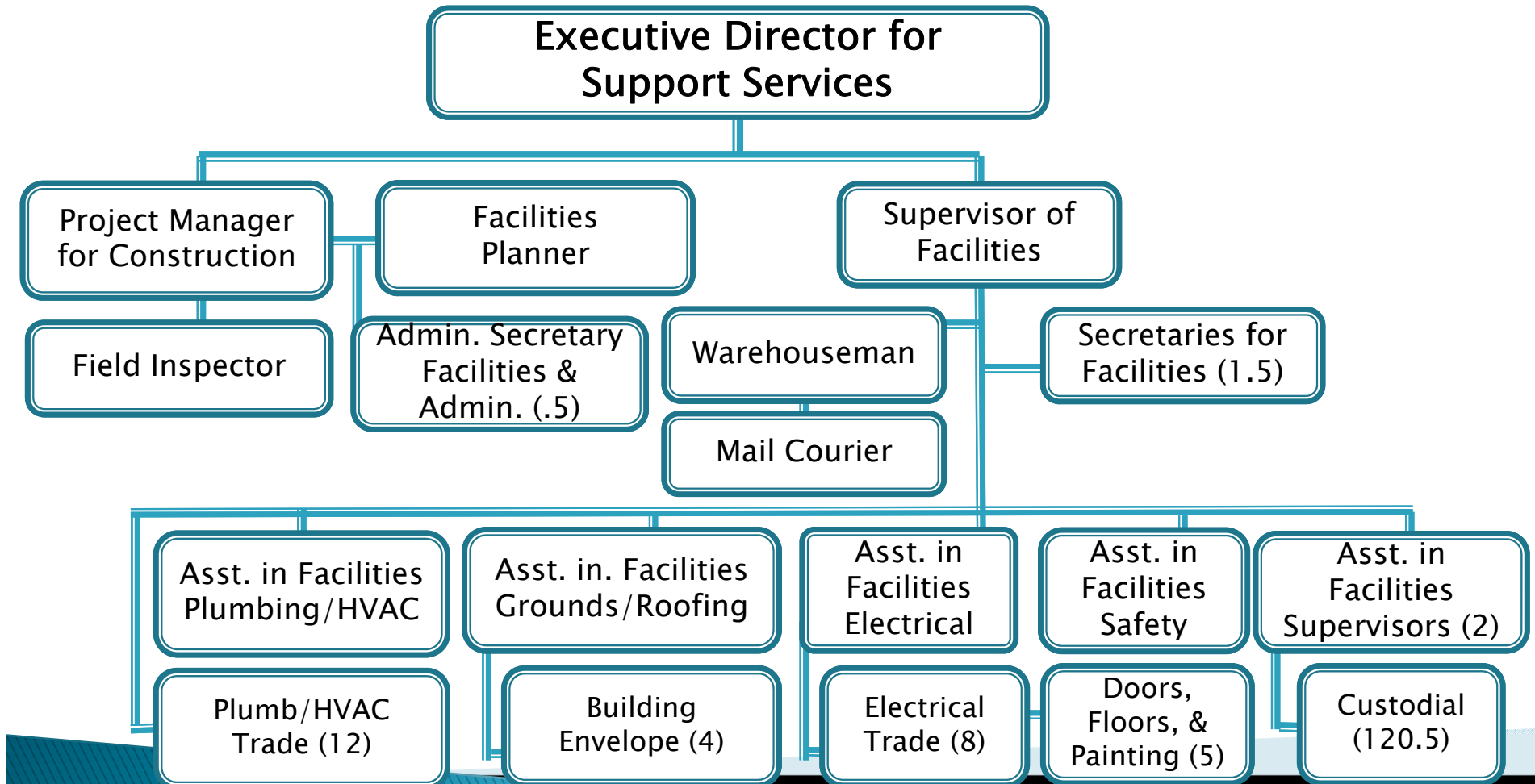


Student Transportation Measures

3.3.5.d Cost per eligible student for transportation services



OPERATIONS, MAINTENANCE, & CAPITAL OUTLAY





Operation of Plant

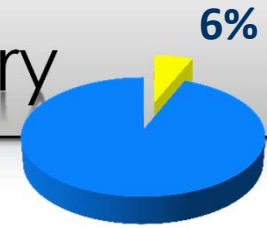
Activities associated with keeping the physical plant open, comfortable, and safe for use.

- ***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 utility costs and keeping the physical locations clean and ready for daily use.





Operation of Plant Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
30 Warehouse/Distribution	7.00	7.00	7.00	7.00	7.00	-
16 Operations, Maintenance	7.00	7.00	7.00	7.00	7.00	-
31 Other Operation of Plant	124.00	124.00	123.50	125.00	127.50	2.50
12 Other Professional Staff	3.00	3.00	3.00	3.00	3.00	-
16 Operations, Maintenance	121.00	121.00	120.50	122.00	124.50	2.50
Grand Total	131.00	131.00	130.50	132.00	134.50	2.50

BY PROGRAM	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
30 Warehouse/Distribution	581,009	605,531	605,522	618,894	632,493	13,599	2.2%
31 Other Operation of Plant	10,705,382	11,032,771	11,295,160	11,581,026	11,477,908	(103,118)	-0.9%
Grand Total	11,286,391	11,638,301	11,900,682	12,199,920	12,110,401	(89,519)	-0.7%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	5,280,397	5,395,624	5,302,246	5,437,221	5,584,712	147,491	2.7%
02 Contracted Charges	487,336	494,061	702,908	765,634	745,127	(20,507)	-2.7%
03 Supplies and Materials	265,701	350,308	316,343	396,500	418,200	21,700	5.5%
04 Other Charges	5,210,895	5,359,048	5,513,137	5,546,565	5,283,377	(263,188)	-4.7%
05 Land, Buildings, Equipment	42,061	39,260	66,048	54,000	78,985	24,985	46.3%
Grand Total	11,286,391	11,638,301	11,900,682	12,199,920	12,110,401	(89,519)	-0.7%



Operation of Plant Strategies

***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 on-going staff training.
- Increase staffing to prior years level to ensure clean, safe environments.



Operation of Plant Measures

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

# of Excellent or Good Ratings	2013	2014	2015	2016 Target	2017 Target
Elementary and Administration	9	7	11	12	13
Middle	1	1	1	2	3
High	1	0	0	1	2
Total	11	8	12	15	18



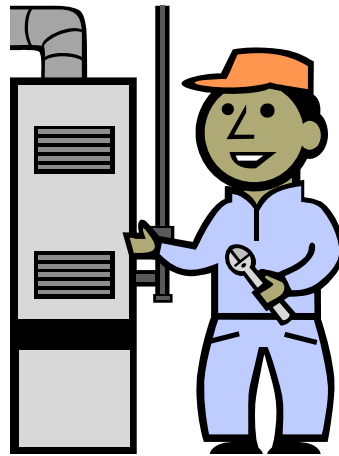
Energy Cost

						Fiscal 2016		Fiscal 2017		
Utility		FY12 Usage	FY13 Usage	FY14 Usage	FY15 Usage	Budget	Est. Usage	Proposed	Increase/ (Decrease)	One Year
Electric	Kwh	22,316,111	22,774,508	23,572,206	24,386,255	24,364,668	25,698,947	24,414,000	49,332	0.2%
	Cost/Kwh	\$ 0.10787	\$ 0.11149	\$ 0.10549	\$ 0.12554	\$ 0.10835	\$ 0.10835	\$ 0.10754	\$ (0.00081)	-0.7%
	Total	\$ 2,407,320	\$ 2,539,182	\$ 2,486,536	\$ 3,061,506	\$2,639,828	\$2,784,481	\$2,625,482	\$ (14,346)	-0.5%
Fuel Oil	Gal.	371,943	536,891	439,576	524,701	457,600	482,000	482,000	24,400	5.3%
	Cost/gal	\$ 3.17	\$ 3.16	\$ 3.24	\$ 2.15	\$ 3.20	\$ 2.60	\$ 2.60	\$ (0.60)	-18.8%
	Total	\$ 1,178,948	\$ 1,695,511	\$ 1,426,290	\$ 1,129,842	\$1,464,320	\$1,253,200	\$1,253,200	\$ (211,120)	-14.4%
Water and Sewer		\$ 275,185	\$ 260,024	\$ 226,739	\$ 282,691	\$ 368,306	\$ 320,000	\$ 320,000	\$ (48,306)	-13.1%
Propane and Natural Gas		\$ 182,701	\$ 204,233	\$ 308,491	\$ 347,860	\$ 464,057	\$ 440,000	\$ 440,000	\$ (24,057)	-5.2%
Energy Management		\$ 309,901	\$ 316,283	\$ 325,469	\$ 385,468	314,033	301,910	317,585	\$ 3,552	1.1%
Total		\$ 4,354,055	\$ 5,015,233	\$ 4,773,525	\$ 5,207,367	\$5,250,544	\$5,099,591	\$4,956,267	\$ (294,277)	-5.6%



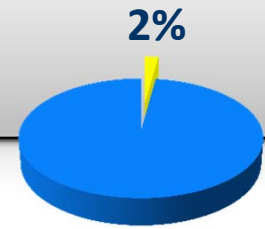
Maintenance of Plant

Activities associated with keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventive maintenance, or replacement of property.





Maintenance of Plant Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
12 Other Professional Staff	5.00	5.00	5.00	5.00	5.00	-
13 Secretary, Clerical	1.50	1.50	1.50	1.00	2.00	1.00
16 Operations, Maintenance	41.00	41.00	42.00	43.00	41.00	(2.00)
Grand Total	47.50	47.50	48.50	49.00	48.00	(1.00)

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	2,367,803	2,454,698	2,384,995	2,563,720	2,567,351	3,631	0.1%
02 Contracted Charges	755,065	1,147,162	1,063,211	661,952	846,882	184,930	27.9%
03 Supplies and Materials	833,946	882,047	678,236	555,900	618,250	62,350	11.2%
04 Other Charges	31,084	26,532	31,123	33,381	4,500	(28,881)	-86.5%
05 Land, Buildings, Equipment	231,172	32,086	48,912	36,410	189,072	152,662	419.3%
Grand Total	4,219,071	4,542,525	4,206,477	3,851,363	4,226,055	374,692	9.7%



Maintenance of Plant Strategies

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 preventative maintenance.
- Evaluate school project requests and request funding at a level that will ensure a reduction in deferred maintenance.



Maintenance of Plant Measures

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

School by Type	2013	2014	2015	2016 Target	2017 Target
Elementary Schools	15	21	28	35	40
Middle Schools	5	6	14	15	20
High Schools	8	16	24	25	20
Total	28	43	66	75	80

3.2.c Completed work orders by type

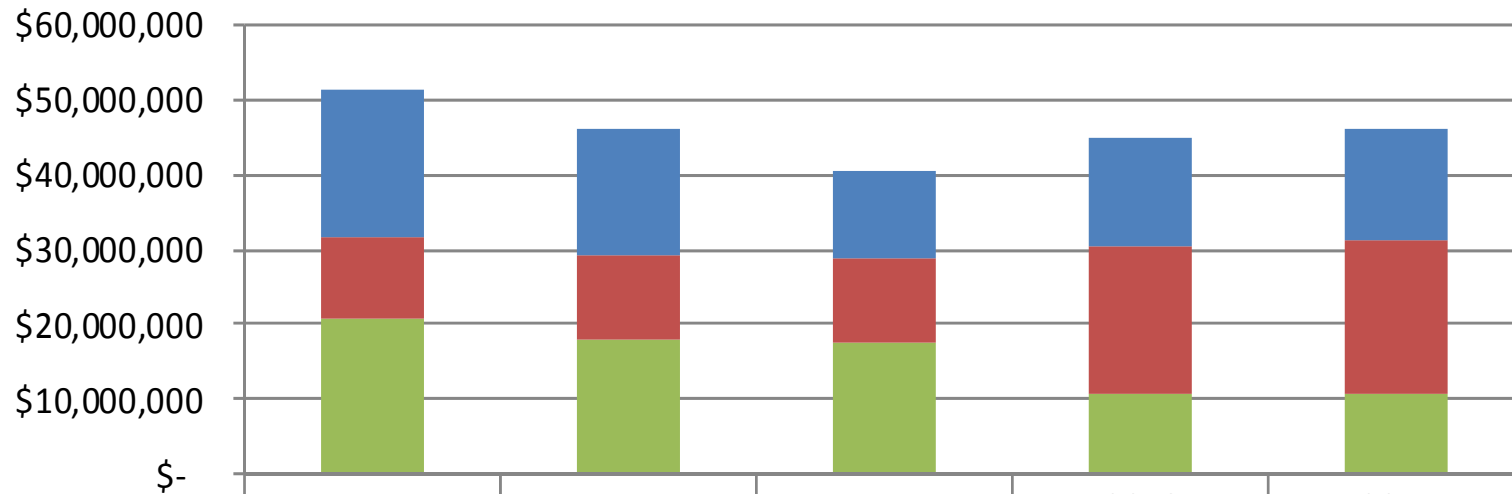
Work Order Type	2013	2014	2015	2016 Target	2017 Target
Code correction	0%	0%	0%	0%	0%
Preventative maintenance	22%	21%	20%	22%	23%
Modernization/alteration	0%	0%	0%	0%	0%
Scheduled maintenance	57%	62%	64%	62%	63%
Repair maintenance	20%	16%	15%	15%	13%
Vandalism maintenance	1%	1%	1%	1%	1%
Total	100%	100%	100%	100%	100%



Maintenance of Plant Measures

3.2.d Reduction of deferred maintenance

Total Deferred Maintenance Costs

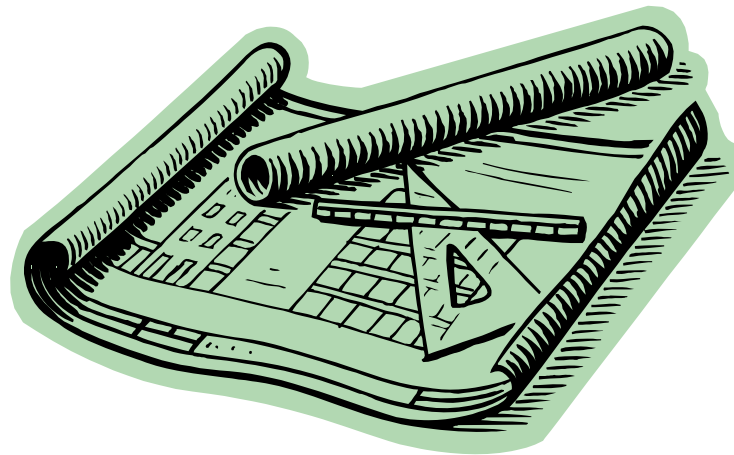


	2013	2014	2015	2016 Target	2017 Target
Elementary	\$19,363,158	\$16,839,790	\$11,371,402	\$14,581,015	\$14,945,540
Middle	\$11,125,220	\$11,077,471	\$11,344,016	\$19,704,255	\$20,196,861
High	\$20,598,730	\$18,034,518	\$17,611,024	\$10,646,304	\$10,912,462



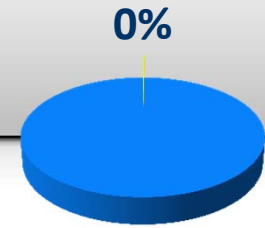
Capital Outlay

Activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment.





Capital Outlay Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
12 Other Professional Staff	2.00	2.00	2.00	2.00	2.00	-
13 Secretary, Clerical	0.50	0.50	0.50	1.00	1.00	-
Grand Total	2.50	2.50	2.50	3.00	3.00	-

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	181,655	178,537	184,544	209,150	213,835	4,685	2.2%
02 Contracted Charges	26,686	205,947	100,944	131,242	135,000	3,758	2.9%
03 Supplies and Materials	518	3,886	759	1,500	2,500	1,000	66.7%
04 Other Charges	2,750	3,210	1,240	3,700	3,700	-	0.0%
05 Land, Buildings, Equipment		-	9,100	-	-	-	0.0%
Grand Total	211,609	391,580	296,587	345,592	355,035	9,443	2.7%

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Education Services

- 01 Administration**
- 02 Instruction -Leadership/Support**
- 03 Instruction -Salaries/Wages**
- 04 Instruction-Materials/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**



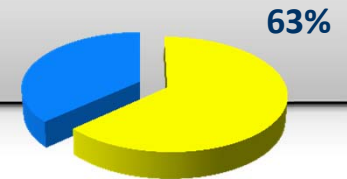
Total FTE Summary

POSITION	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
02 Director, Coord., Supv., Specialist	20.50	22.50	22.50	23.50	23.50	-
03 Principal	29.00	29.00	29.00	29.00	29.00	-
04 Assistant Principal	36.00	37.00	38.00	39.00	39.00	-
05 Teacher	1,177.00	1,178.20	1,187.90	1,200.90	1,226.20	25.30
06 Therapist	27.20	33.20	30.60	31.40	35.00	3.60
07 School Counselor	57.00	57.00	53.00	52.00	52.00	-
08 Media Specialist	25.00	25.00	25.00	25.20	25.20	-
09 Psychologist	8.00	8.00	12.00	13.00	12.00	(1.00)
10 Student Personnel, Case Worker	12.80	12.00	12.00	12.00	12.00	-
11 Nurse	31.00	30.00	30.00	30.00	30.00	-
12 Other Professional Staff	4.00	1.00	1.00	-	-	-
13 Secretary, Clerical	114.00	114.50	113.50	113.50	111.50	(2.00)
15 Paraprofessional	239.86	230.46	199.00	191.50	193.00	1.50
16 Operations, Maintenance	-	-	-	-	-	-
Total FTEs	1,785.36	1,781.86	1,757.50	1,765.00	1,792.40	27.40

Initial request for an additional 74 positions reduced to 27



Education Services Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
03 Instruction -Salaries/Wages	1,127	1,120.66	1,103.40	1,101.10	1,107.90	6.80
06 Special Education	414	418.20	411.10	419.90	442.50	22.60
07 Student Personnel Services	15	15.90	15.90	15.90	15.90	-
08 Student Health Services	32	31.00	31.00	31.00	31.00	-
14 Community Services	1	-	-	-	-	-
Grand Total	1,785.36	1,781.86	1,757.50	1,765.00	1,792.40	27.40

BY PROGRAM	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
02 Instruction -Leadership/Support	13,566,354	13,275,794	13,375,653	13,654,507	13,953,874	299,367	2.2%
03 Instruction -Salaries/Wages	68,237,316	69,545,018	70,323,323	70,781,134	73,341,355	2,560,221	3.6%
04 Instruction-Materials/Supplies	3,643,215	3,790,757	4,623,250	3,403,543	5,175,511	1,771,968	52.1%
05 Instruction-Other Costs	3,288,480	2,917,327	2,573,822	2,483,734	2,759,000	275,266	11.1%
06 Special Education	25,135,508	24,609,671	25,217,746	25,266,817	26,852,868	1,586,051	6.3%
07 Student Personnel Services	996,891	1,073,218	1,071,992	1,039,555	1,044,186	4,631	0.4%
08 Student Health Services	1,525,980	1,506,440	1,520,899	1,605,743	1,630,562	24,819	1.5%
14 Community Services	388,028	235,790	281,963	109,208	120,067	10,859	9.9%
Grand Total	116,781,772	116,954,015	118,988,648	118,344,241	124,877,423	6,533,182	5.5%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	103,423,054	104,667,898	105,932,166	107,292,433	111,676,283	4,383,850	4.1%
02 Contracted Charges	4,193,460	3,789,340	4,088,888	3,329,930	3,466,030	136,100	4.1%
03 Supplies and Materials	4,200,920	4,287,454	5,189,702	3,926,235	5,798,074	1,871,839	47.7%
04 Other Charges	584,464	653,520	730,663	754,315	832,756	78,441	10.4%
05 Land, Buildings, Equipment	997,812	573,364	52,257	12,500	83,416	70,916	567.3%
08 Transfers	3,382,062	2,982,440	2,994,972	3,028,828	3,020,864	(7,964)	-0.3%
Grand Total	116,781,772	116,954,015	118,988,648	118,344,241	124,877,423	6,533,182	5.5%



EDUCATION SERVICES

Superintendent of Schools

Associate Superintendent for
Education Services

Administrative
Assistant

Staff Development
Performance Excellence
Assessment/Testing
Instructional Technology
PreK-12 Curriculum and
Instruction Programs
School & Program Leadership

Education Budget
Grant Development/Monitoring
Accountability
Strategic Planning
Special Education Program
Student Services
Alternative Education

*Executive Director for Elementary
School Education*

Language Arts
Mathematics
Science
Social Studies
Challenge
Early Childhood
Title I

*Executive Director for
Middle School Education*

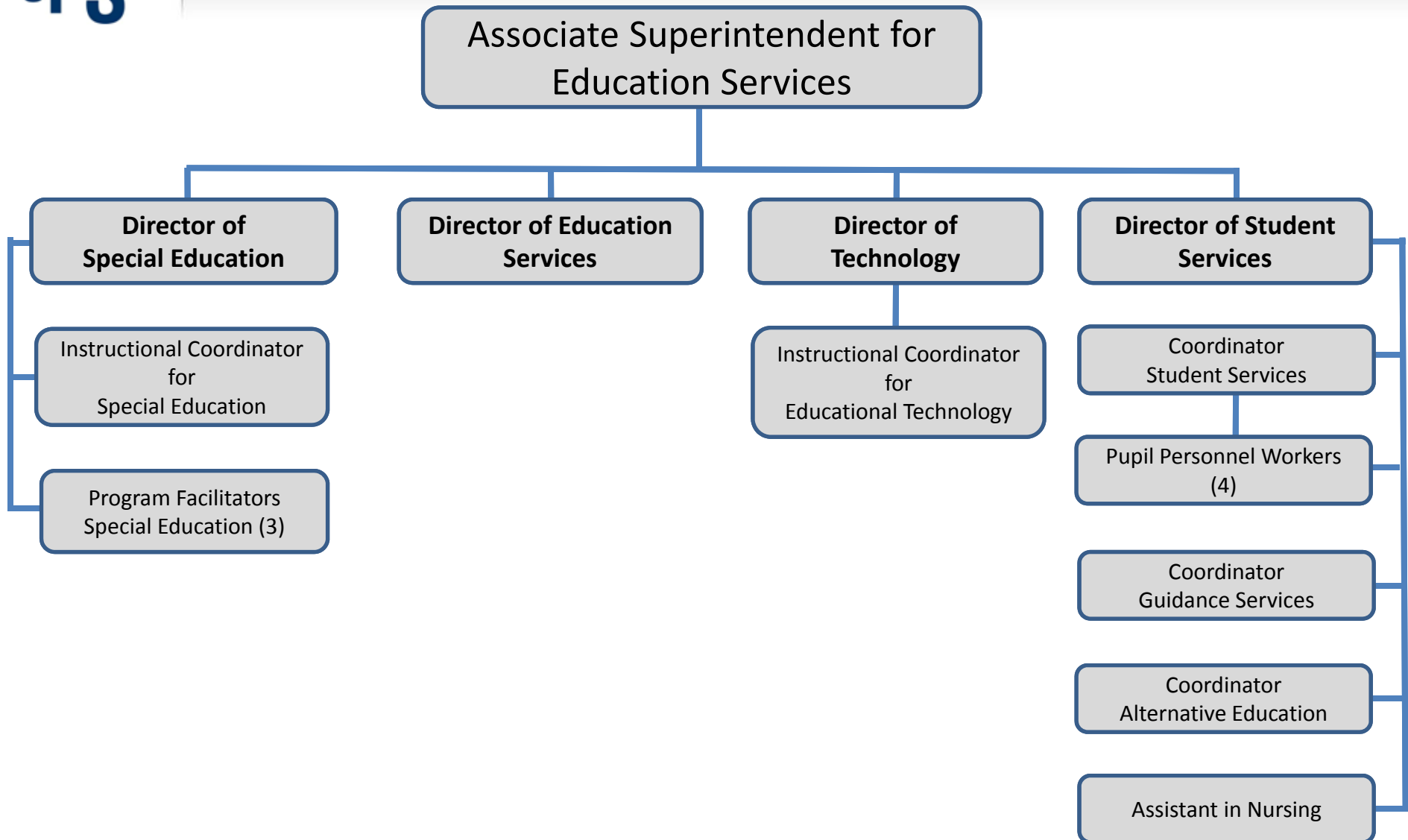
Language Arts
Mathematics
Science
Social Studies
Challenge
English Language Learners
Fine Arts
World Languages

*Executive Director for
High School Education*

Language Arts
Mathematics
Science
Social Studies
Assessment/Testing
Athletics / PE / Health
Career & Technology
Guidance
STEM

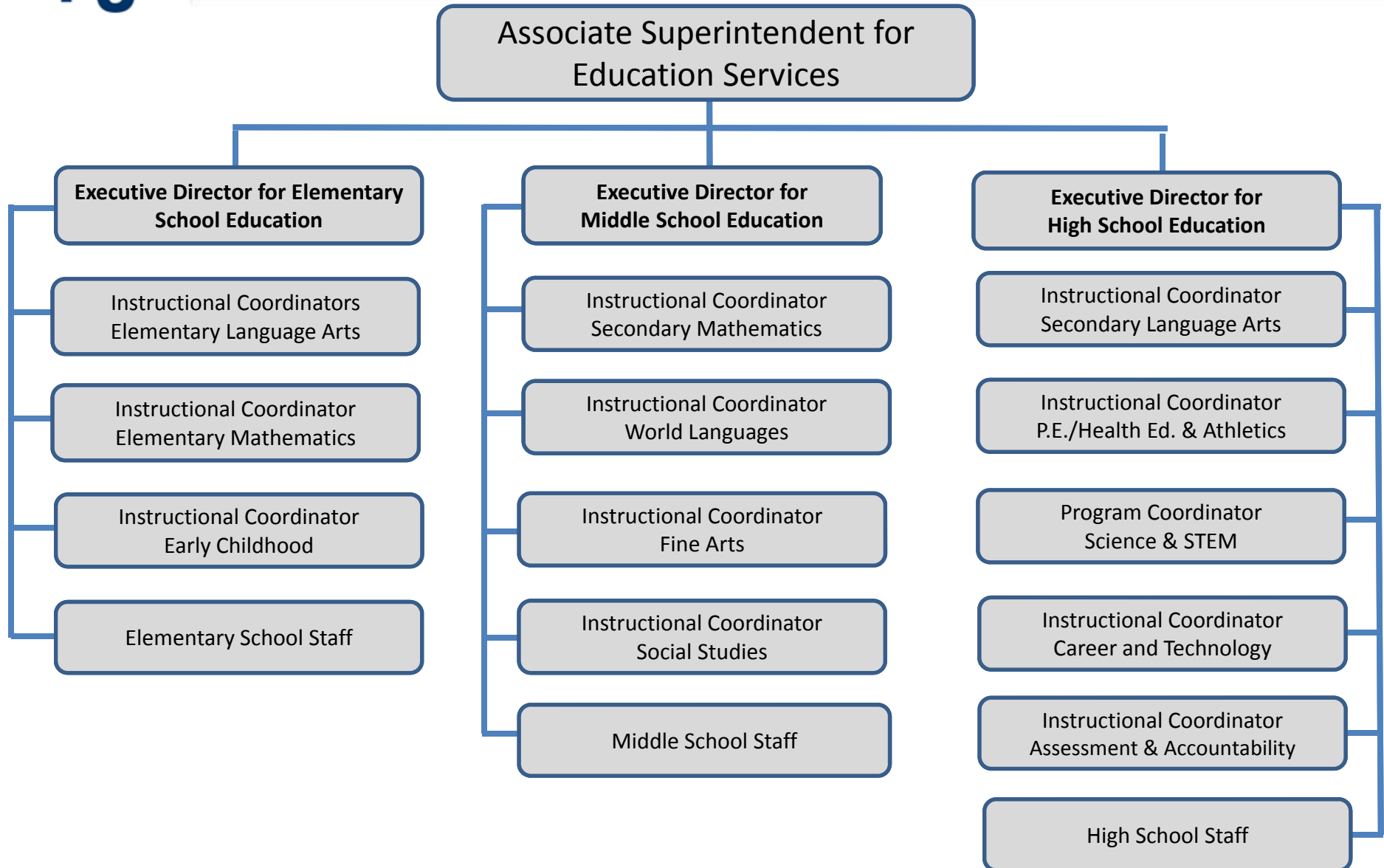


EDUCATION SERVICES





EDUCATION SERVICES





FY16 vs FY17 Notable Changes

Education Services Program Needs	FY16 Approved	FY17 Proposed	Change	Criteria
INSTRUCTION LEADERSHIP AND SUPPORT				
Telephone communication expense	77,254	111,006	33,752	02.15.520, 02.16.510
School Administration supplies at CCST	6,000	13,000	7,000	02.16.300
Specialized printed forms	5,500	1,000	(4,500)	02.17.220
Photocopier lease	14,599	6,456	(8,143)	02.17.240
Instructional leadership computer refresh	8,980	19,509	10,529	02.17.310
INSTRUCTION SALARIES, MATERIALS AND SUPPLIES, AND OTHER COSTS				
Increased salaries for Twilight School	390,747	486,556	95,809	03.01.145
Salaries and wages for staff and curriculum development	535,137	813,868	278,731	03.09.120
County purchased textbooks (regular instruction)	314,750	1,188,000	873,250	04.01.320
County purchased supplies (regular instruction)	1,523,850	2,024,025	500,175	04.01.350
County purchased textbooks (CTE instruction)	4,200	33,122	28,922	04.03.300
County purchased supplies (CTE instruction)	246,068	409,445	163,377	04.03.310
County purchased supplies (Media) - Chromebooks	154,842	271,394	116,552	04.08.300
Staff and curriculum development supplies	70,150	150,556	80,406	04.09.300
Technology lease payments	12,500	72,380	59,880	05.03.600
Consultants for staff development	41,945	55,195	13,250	05.09.210
Contracted services related to psychological services	-	12,000	12,000	05.11.200
SPECIAL EDUCATION	-	-	-	
Consultants for home bound instruction	125,000	175,000	50,000	06.04.200
Summer pay for early childhood instructions	-	27,446	27,446	06.06.115
Salaries and wages for staff and curriculum development	41,450	165,000	123,550	06.09.100
STUDENT PERSONNEL SERVICES				
Duplicating and offices supplies	46,200	2,500	(43,700)	07.00.300



Education Services – Additional Positions

Instruction Leadership & Support	(2.00)
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Principal's Office

(2.00) Office Assistants

Instruction - Regular	6.80
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1.00 Drug Education Specialists

2.00 Student Services Resource Teacher

1.00 Strings Teacher

1.00 Music Teacher

1.00 Art Teacher

1.50 Classroom Teachers

1.30 CTE Teachers

0.50 Early Childhood Teacher

3.00 Instructional Coaches

(1.00) Psychologist

(4.50) Paraprofessionals

Special Education	22.60
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13.00 Classroom Teachers

6.00 Paraprofessionals

3.60 Therapists

Education Services Total	27.40
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Education Services - Positions Summary

POSITION	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
01 Superintendent, Assoc., Exec.	4.00	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	20.50	22.50	22.50	23.50	23.50	-
03 Principal	29.00	29.00	29.00	29.00	29.00	-
04 Assistant Principal	36.00	37.00	38.00	39.00	39.00	-
05 Teacher	1,177.00	1,178.20	1,187.90	1,200.90	1,226.20	25.30
06 Therapist	27.20	33.20	30.60	31.40	35.00	3.60
07 School Counselor	57.00	57.00	53.00	52.00	52.00	-
08 Media Specialist	25.00	25.00	25.00	25.20	25.20	-
09 Psychologist	8.00	8.00	12.00	13.00	12.00	(1.00)
10 Student Personnel, Case Worker	12.80	12.00	12.00	12.00	12.00	-
11 Nurse	31.00	30.00	30.00	30.00	30.00	-
12 Other Professional Staff	4.00	1.00	1.00	-	-	-
13 Secretary, Clerical	114.00	114.50	113.50	113.50	111.50	(2.00)
15 Paraprofessional	239.86	230.46	199.00	191.50	193.00	1.50
16 Operations, Maintenance	-	-	-	-	-	-
Grand Total	1,785.36	1,781.86	1,757.50	1,765.00	1,792.40	27.40



Instruction – Leadership & Support

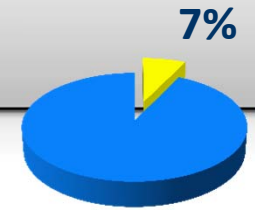
Activities associated with the administration and supervision of system-wide and school-level instructional programs and activities.

Principal's Office includes activities associated with managing the operation of a particular school.

Education Services includes activities associated with directing, managing, and supervising instructional programs system-wide.



Instruction – Leadership & Support Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
01 Superintendent, Assoc., Exec.	4	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	15	14.50	14.50	15.50	15.50	-
03 Principal	29	29.00	29.00	29.00	29.00	-
04 Assistant Principal	36	37.00	38.00	39.00	39.00	-
12 Other Professional Staff	4	1.00	1.00	-	-	-
13 Secretary, Clerical	109	110.60	109.60	109.60	107.60	(2.00)
Grand Total	196.60	196.10	196.10	197.10	195.10	(2.00)

BY PROGRAM	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
15 Principals Office - Basic & Supplemental	10,223,836	10,299,103	10,408,979	10,664,301	10,848,010	183,709	1.7%
16 Principals Office - Career & Technology	338,282	344,247	247,370	321,203	353,720	32,517	10.1%
17 Ed Services - Program Director Impact	2,988,971	2,615,904	2,615,236	2,561,229	2,623,177	61,948	2.4%
18 Ed Services - Career & Technology	2,692	3,153	96,157	98,213	100,668	2,455	2.5%
19 Ed Services - Media	12,573	13,387	7,911	9,561	2,150	(7,411)	-77.5%
Grand Total	13,566,354	13,275,794	13,375,653	13,654,507	13,927,725	273,218	2.0%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	12,856,204	12,598,333	12,621,706	12,971,624	13,119,655	148,031	1.1%
02 Contracted Charges	394,220	354,400	344,957	295,559	290,590	(4,969)	-1.7%
03 Supplies and Materials	153,393	187,539	261,681	250,820	343,188	92,368	36.8%
04 Other Charges	135,714	134,341	147,309	136,504	172,811	36,307	26.6%
05 Land, Buildings, Equipment	26,822	1,181	-	-	1,481	1,481	0.0%
Grand Total	13,566,354	13,275,794	13,375,653	13,654,507	13,927,725	273,218	2.0%



Instruction – Leadership & 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.

- Provide professional learning opportunities at regional meetings and conferences.
- Connect professionals to national curriculum and professional development organizations.
- Monitor quality instruction through implementation of the new teacher and administrator evaluation systems.
- Add 1.0 new Teacher Induction Mentor to support non-tenured teachers.



Instructional Programs

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 designed for children birth through kindergarten.



Instructional Programs

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 specialist.

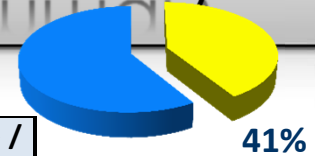
Instructional Staff/Curriculum Development Programs are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

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.



Instructional Programs - Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	973.00	975.20	971.90	973.90	986.20	12.30
07 School Counselor	50.00	50.00	50.00	50.00	50.00	-
08 Media Specialist	25.00	25.00	25.00	25.20	25.20	-
09 Psychologist	8.00	8.00	12.00	13.00	12.00	(1.00)
15 Paraprofessional	70.86	62.46	44.50	39.00	34.50	(4.50)
Grand Total	1,126.86	1,120.66	1,103.40	1,101.10	1,107.90	6.80

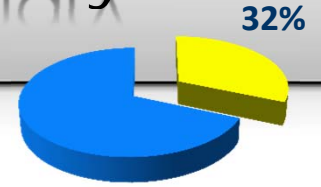
BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	68,237,316	69,545,018	70,323,323	70,781,134	73,341,355	2,560,221	3.6%
04 Instruction-Materials/Supplies	3,643,215	3,790,757	4,623,250	3,403,543	5,175,511	1,771,968	52.1%
05 Instruction-Other Costs	3,288,480	2,917,327	2,573,822	2,483,734	2,759,000	275,266	11.1%
Grand Total	75,169,011	76,253,101	77,520,395	76,668,411	81,275,866	4,607,455	6.0%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	68,237,316	69,545,018	70,323,323	70,781,134	73,341,355	2,560,221	3.6%
02 Contracted Charges	1,863,706	1,826,861	1,908,854	1,808,446	1,986,985	178,539	9.9%
03 Supplies and Materials	3,643,215	3,790,757	4,623,250	3,403,543	5,175,511	1,771,968	52.1%
04 Other Charges	343,302	406,282	459,170	508,141	544,875	36,734	7.2%
05 Land, Buildings, Equipment	940,159	531,216	52,257	12,500	72,380	59,880	479.0%
08 Transfers	141,313	152,968	153,541	154,647	154,760	113	0.1%
Grand Total	75,169,011	76,253,101	77,520,395	76,668,411	81,275,866	4,607,455	6.0%



Instructional Programs Budget Summary

Regular Programs



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	834.20	829.80	827.50	826.10	834.40	8.30
15 Paraprofessional	20.86	20.96	24.50	21.00	16.50	(4.50)
Grand Total	855.06	850.76	852.00	847.10	850.90	3.80

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	%
03 Instruction -Salaries/Wages	51,550,743	52,823,680	53,107,746	54,160,671	55,674,486	1,513,815	2.8%
04 Instruction-Materials/Supplies	2,667,587	3,017,173	3,830,604	2,797,104	4,192,819	1,395,715	49.9%
05 Instruction-Other Costs	2,770,845	2,341,501	2,044,762	1,933,498	2,085,596	152,098	7.9%
Grand Total	56,989,176	58,182,355	58,983,112	58,891,273	61,952,901	3,061,628	5.2%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	%
01 Salaries & Wages	51,550,743	52,823,680	53,107,746	54,160,671	55,674,486	1,513,815	2.8%
02 Contracted Charges	1,599,563	1,514,330	1,645,833	1,614,286	1,768,403	154,117	9.5%
03 Supplies and Materials	2,667,587	3,017,173	3,830,604	2,797,104	4,192,819	1,395,715	49.9%
04 Other Charges	161,438	160,585	212,677	189,212	187,193	(2,019)	-1.1%
05 Land, Buildings, Equipment	882,367	531,216	52,257	-	-	-	0.0%
08 Transfers	127,477	135,371	133,995	130,000	130,000	-	0.0%
Grand Total	56,989,176	58,182,355	58,983,112	58,891,273	61,952,901	3,061,628	5.2%



Regular Programs - Strategies

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.

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

- Provide academic intervention and support through grade recovery and grade recoup programs.
- Enrich the extracurricular program opportunities available to our students.
- Continue North Bay overnight experience for all 6th grade students.

Objective 1.3 Students will enroll in rigorous academic programs.

- Expand course offerings in Advanced Placement and STEM.
- Support training and certification of new Advanced Placement teachers.



Regular Programs - Strategies

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.

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

- One (1) new drug abuse awareness education teacher in grades 3 to 12.
- Two (2) new Student Services resource teachers.



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

- Increase student access to technology for instruction and assessment through shift from fixed desktops to Chromebook carts.
- Provide access for all teachers to laptops .
- 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.

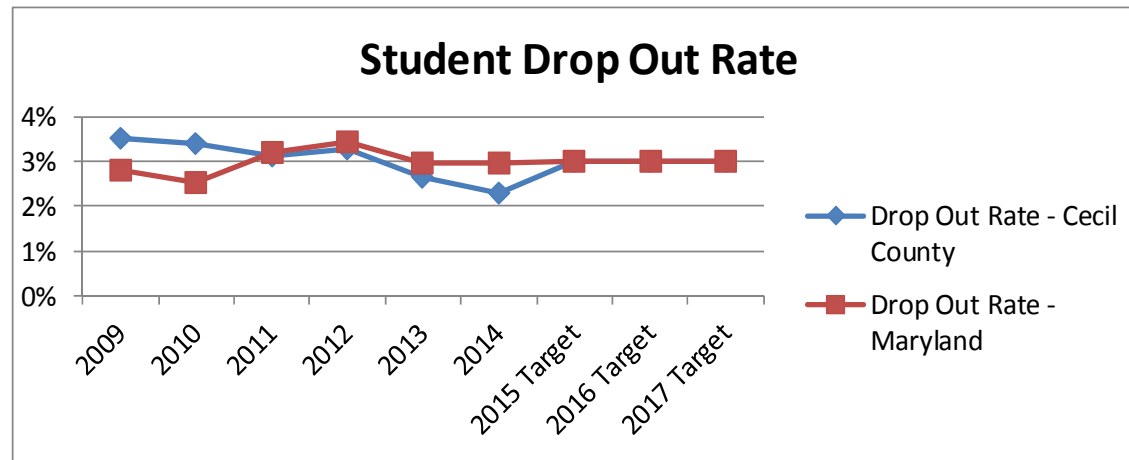


Regular Programs - Measures

1.2.a Percentage of dropouts based on students in grades 9-12

Student Drop Out Rate Grades 9-12 As of June 30,										
	2008	2009	2010	2011	2012	2013	2014	2015 Target	2016 Target	2017 Target
Number of Drop Out Students	238	192	184	167	153	124	107	141	143	143
Total Students in Grades 9-12	5,404	5,497	5,415	5,330	4,672	4,694	4,694	4,692	4,783	4,755
Drop Out Rate - Cecil County	4.40%	3.49%	3.40%	3.13%	3.27%	2.64%	2.28%	3.00%	3.00%	3.00%
Drop Out Rate - Maryland	3.40%	2.82%*	2.54%*	3.18%	3.45%	2.96%	2.94%	3.00%	3.00%	3.00%

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



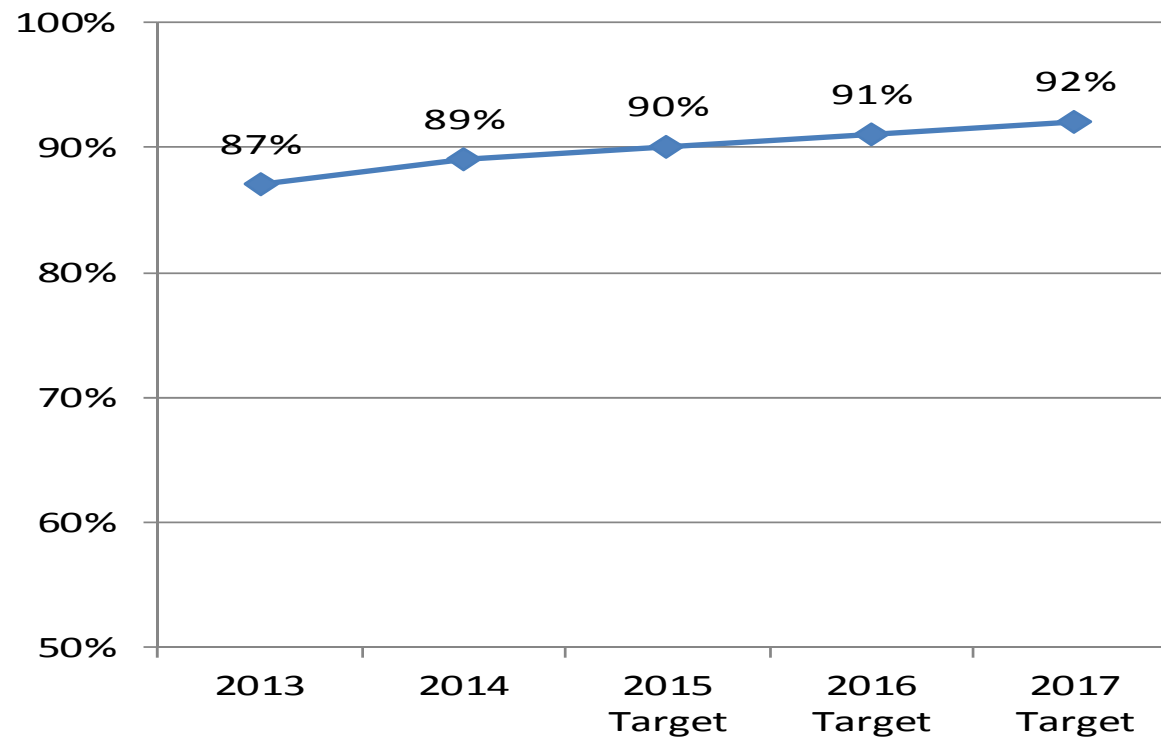
NOTE: FY15 data to be released at the end of January 2016



Regular Programs - Measures

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

CCPS Graduation 4 Year Cohort



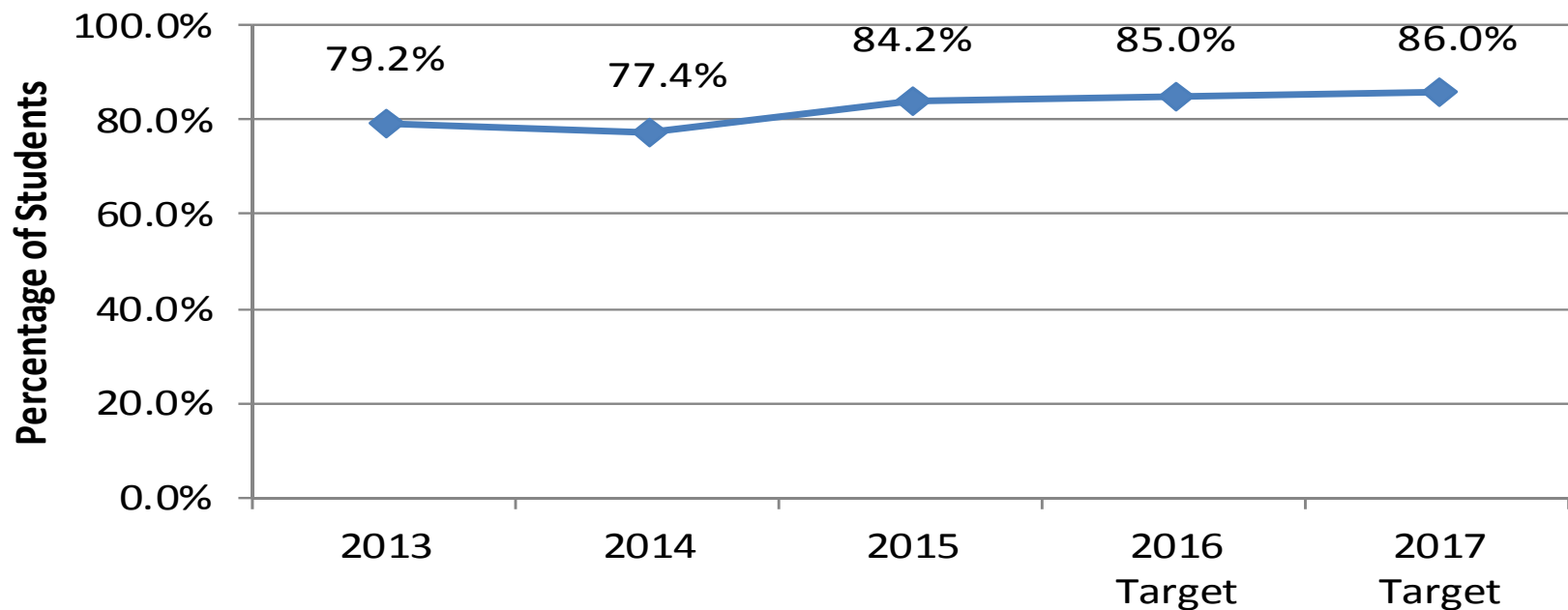
NOTE: FY15 data to be released at the end of January 2016



Regular Programs - Measures

1.2.c Percentage of graduates who are career or college ready by MSDE program completion indicators

Percentage of Students Who Are Career / College Ready

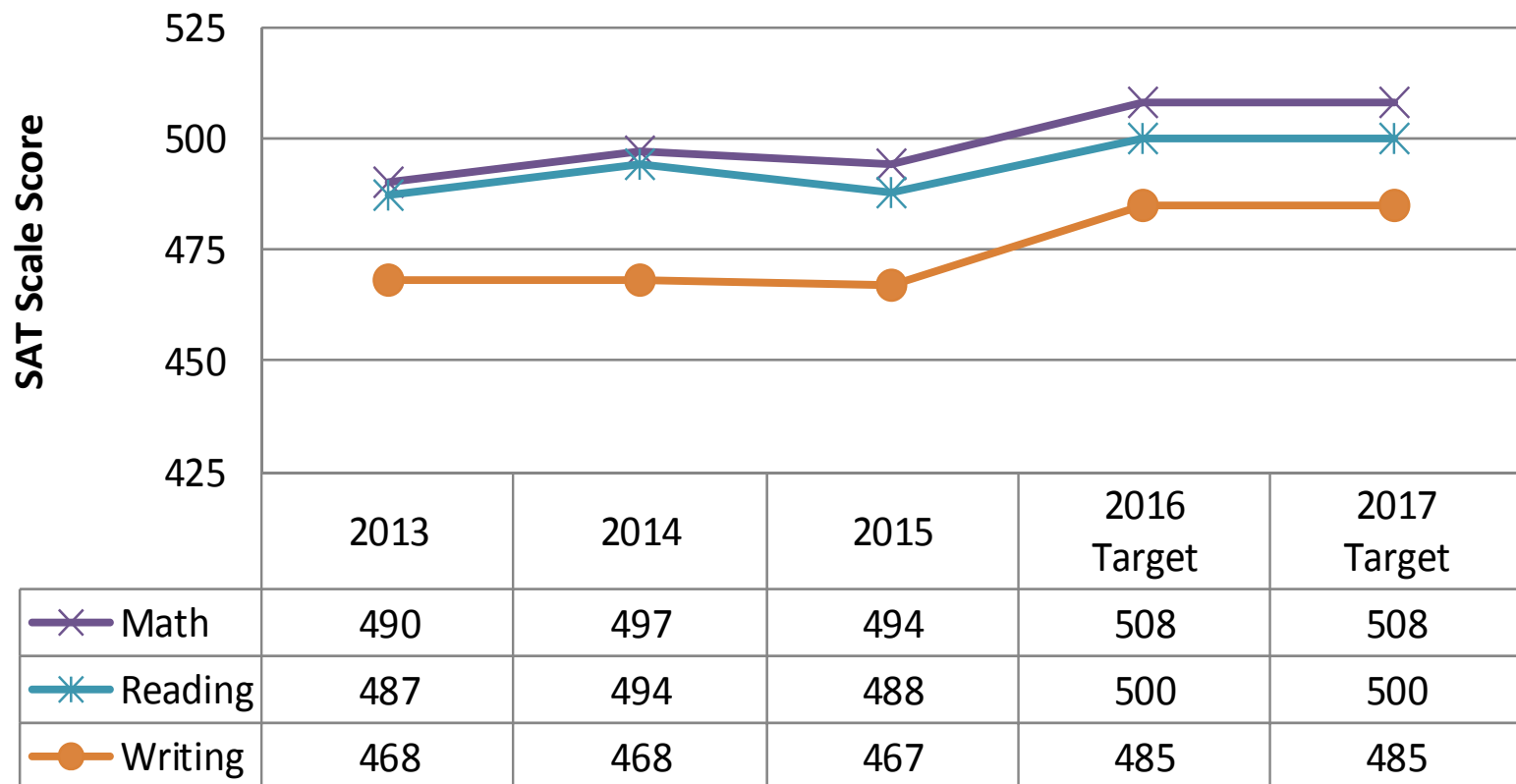




Regular Programs - Measures

1.2.e Mean score of SATs by school and subgroups

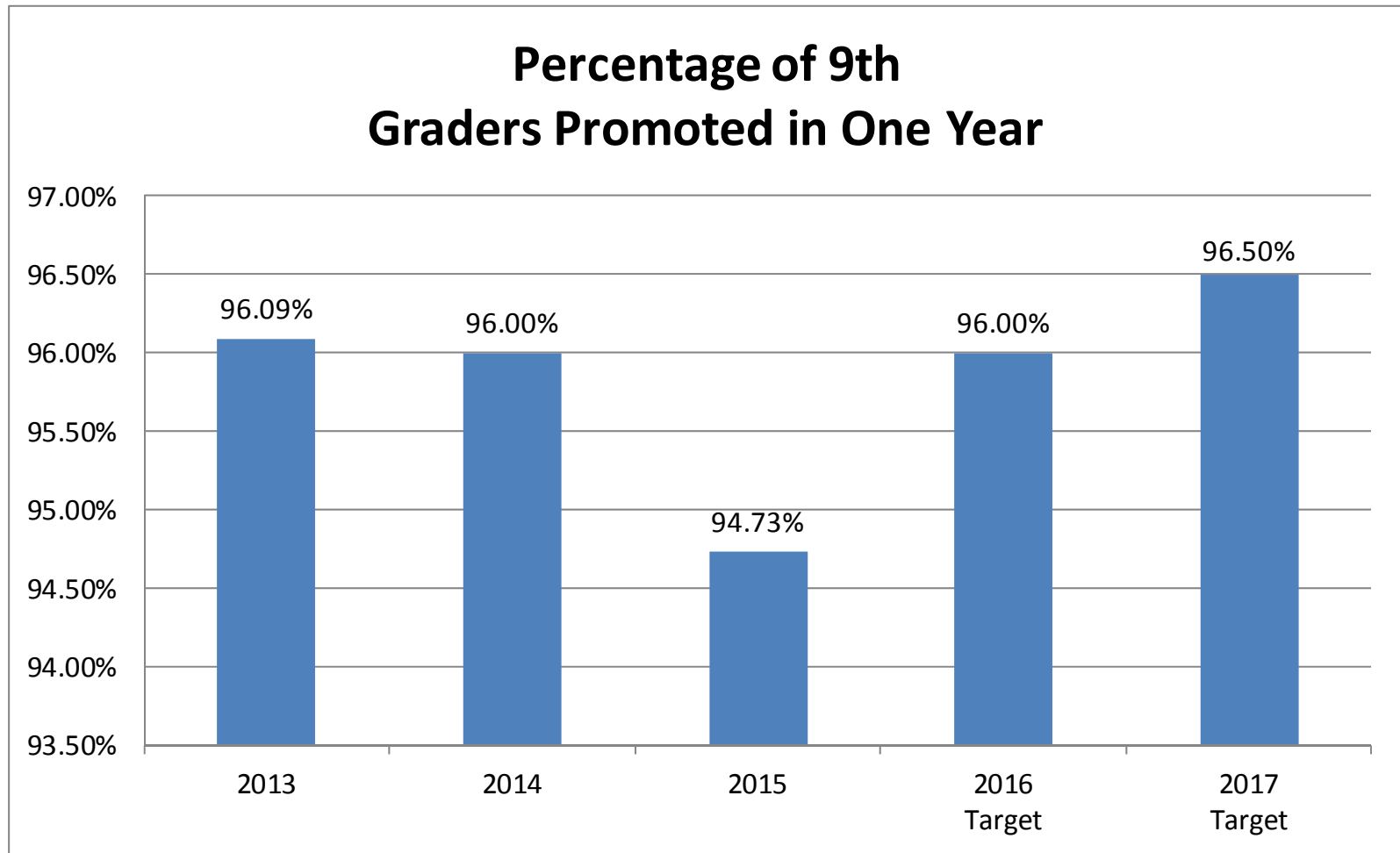
SAT Sub-Test Scores





Regular Programs - Measures

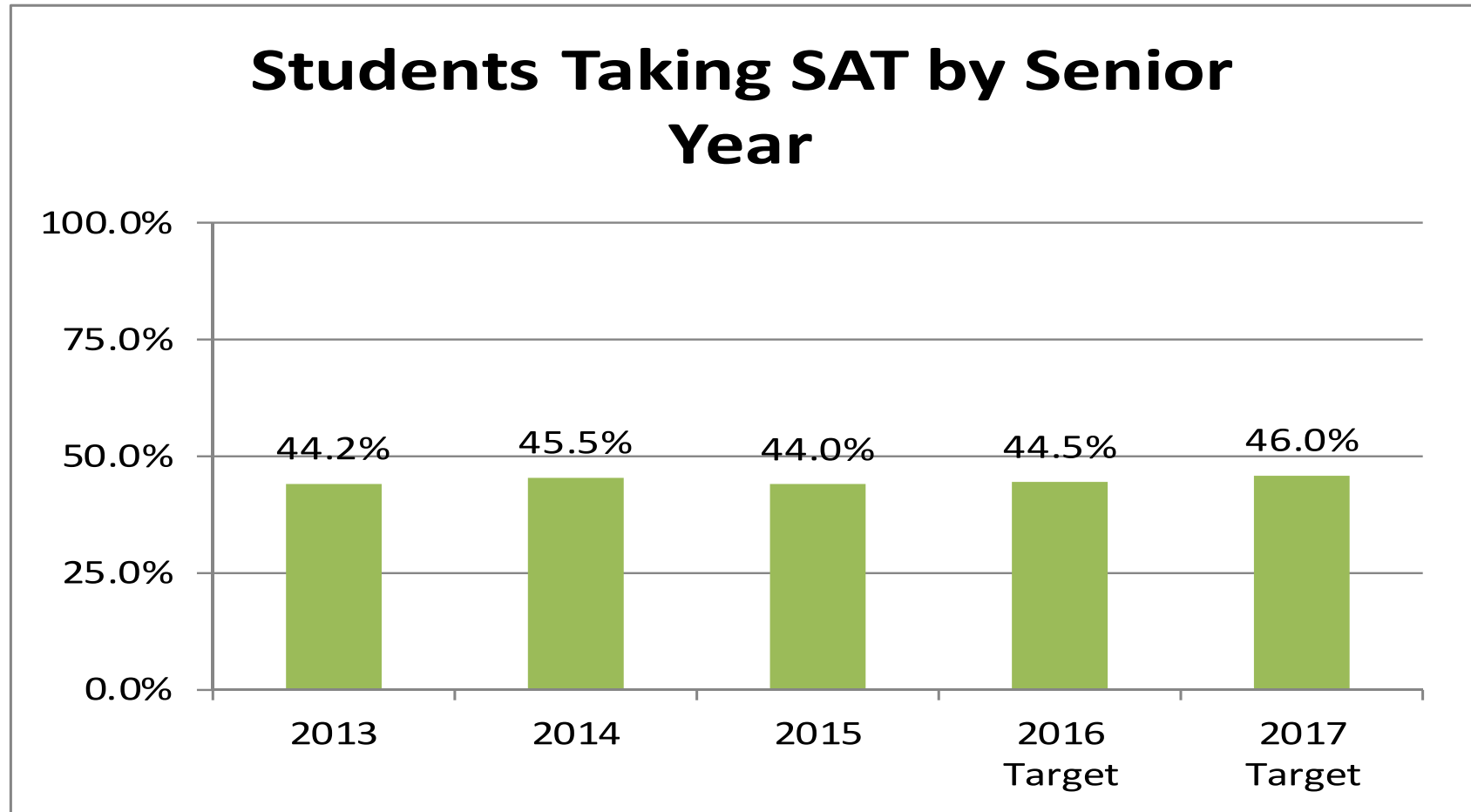
1.2.g Percentage of 9th graders promoted to 10th grade in one year





Regular Programs - Measures

1.3.e Percentage of students taking SAT by senior year

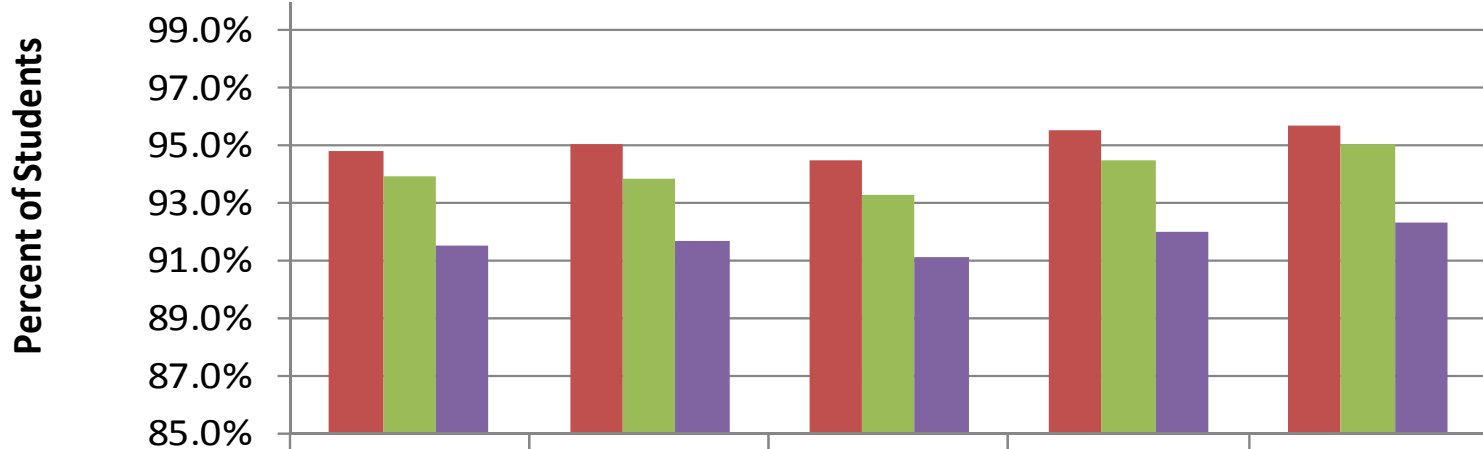




Regular Programs - Measures

2.4.a Attendance by instructional level and school

Average Daily Attendance

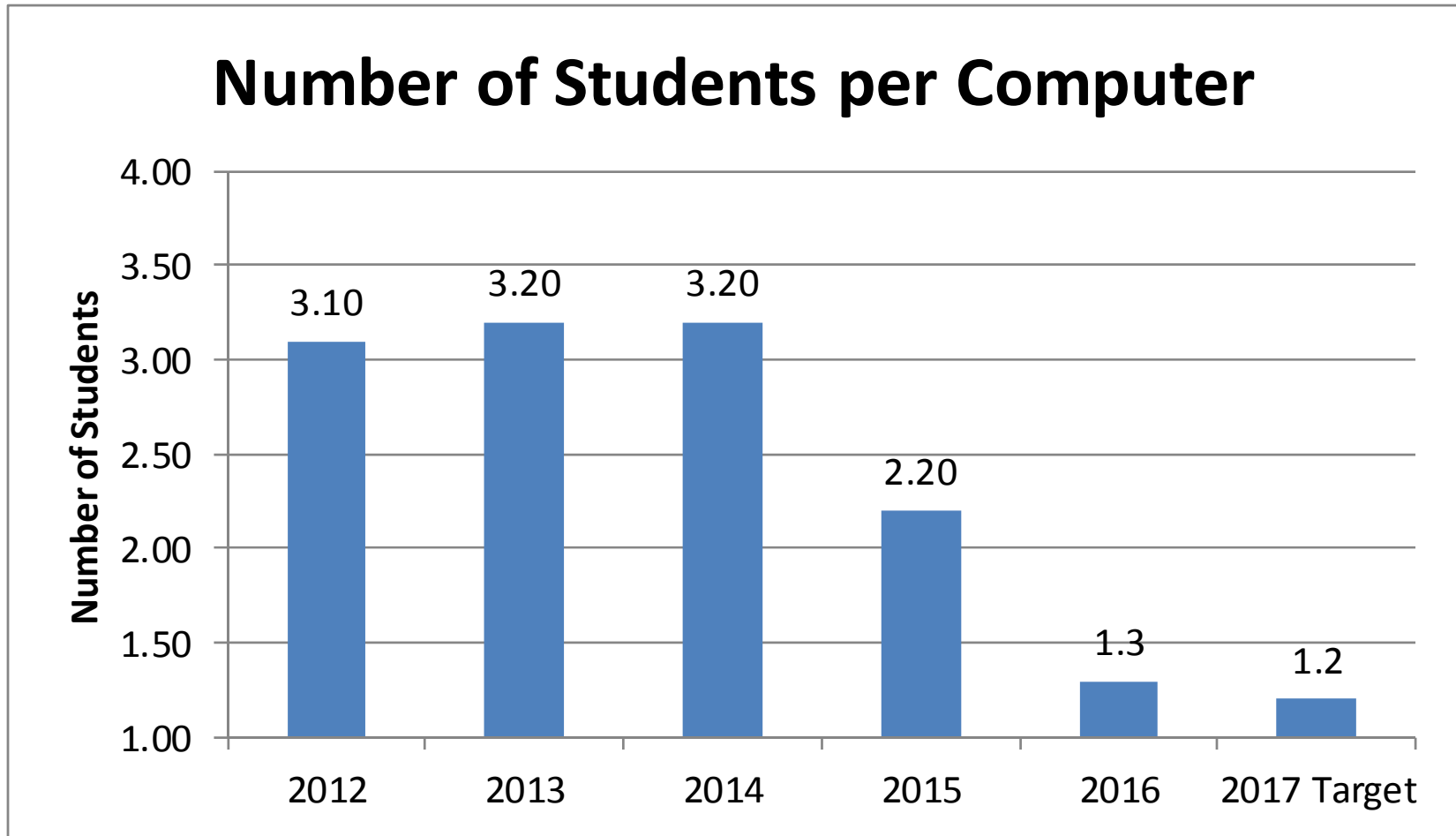


	2103	2014	2015	2016 Target	2017 Target
Elementary Schools	94.8%	95.0%	94.5%	95.5%	95.7%
Middle Schools	93.9%	93.8%	93.3%	94.5%	95.0%
High Schools	91.5%	91.7%	91.1%	92.0%	92.3%



Regular Programs - Measures

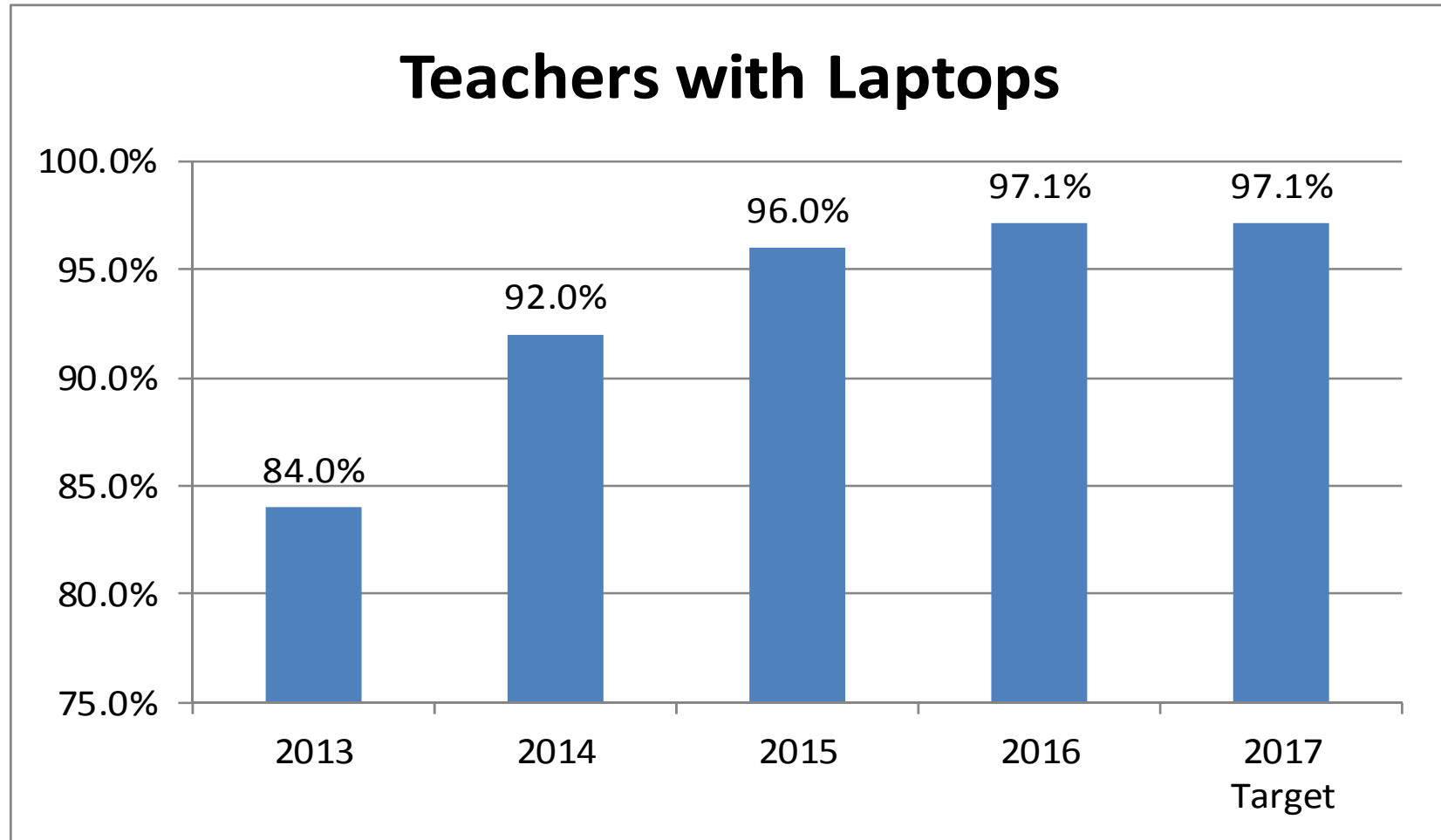
3.3.1.a Ratio of students to computers





Regular Programs - Measures

3.3.1.b Percentage of teachers with an instructional laptop

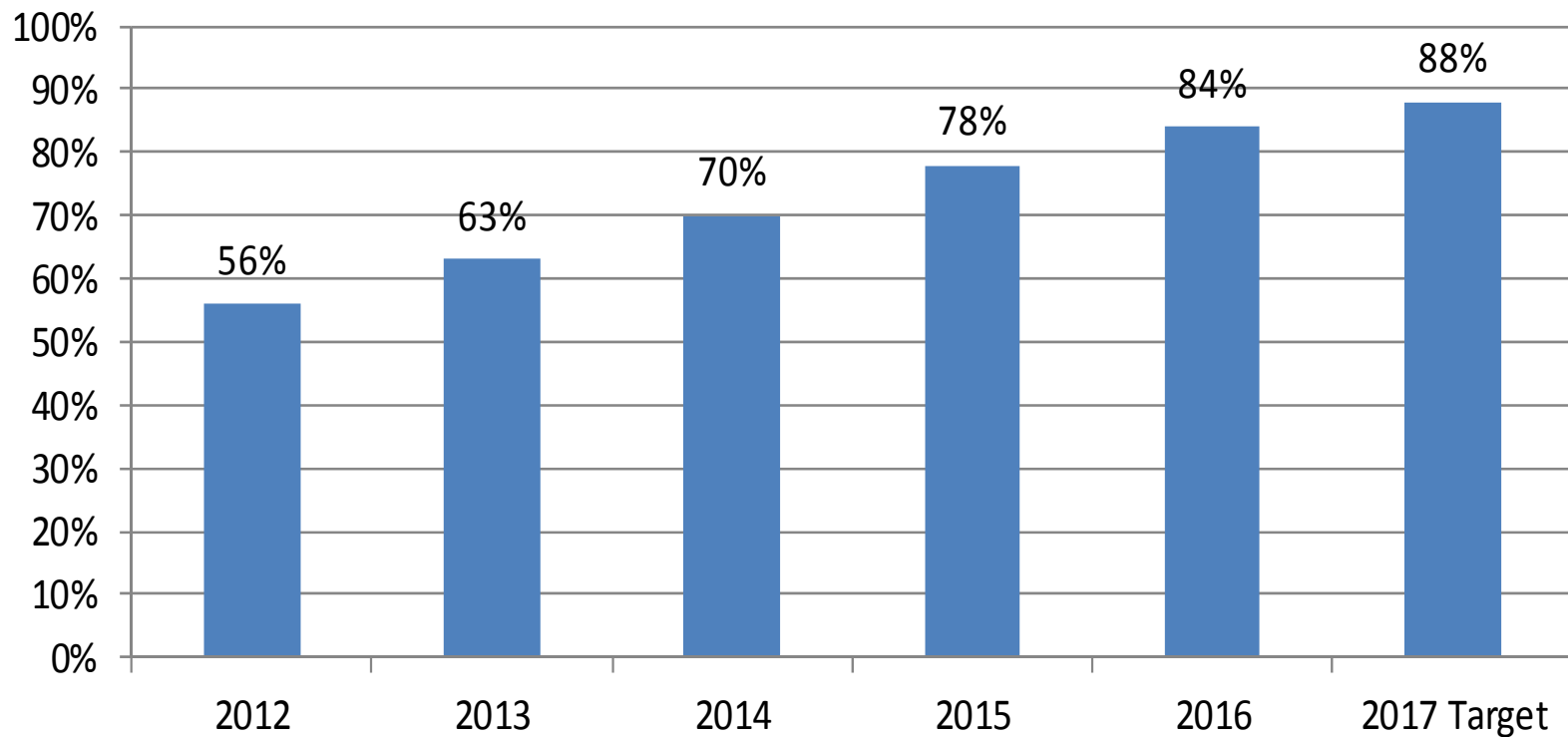




Regular Programs - Measures

3.3.1.c Percentage of classrooms with interactive whiteboard technology

Classrooms with Whiteboard Technology

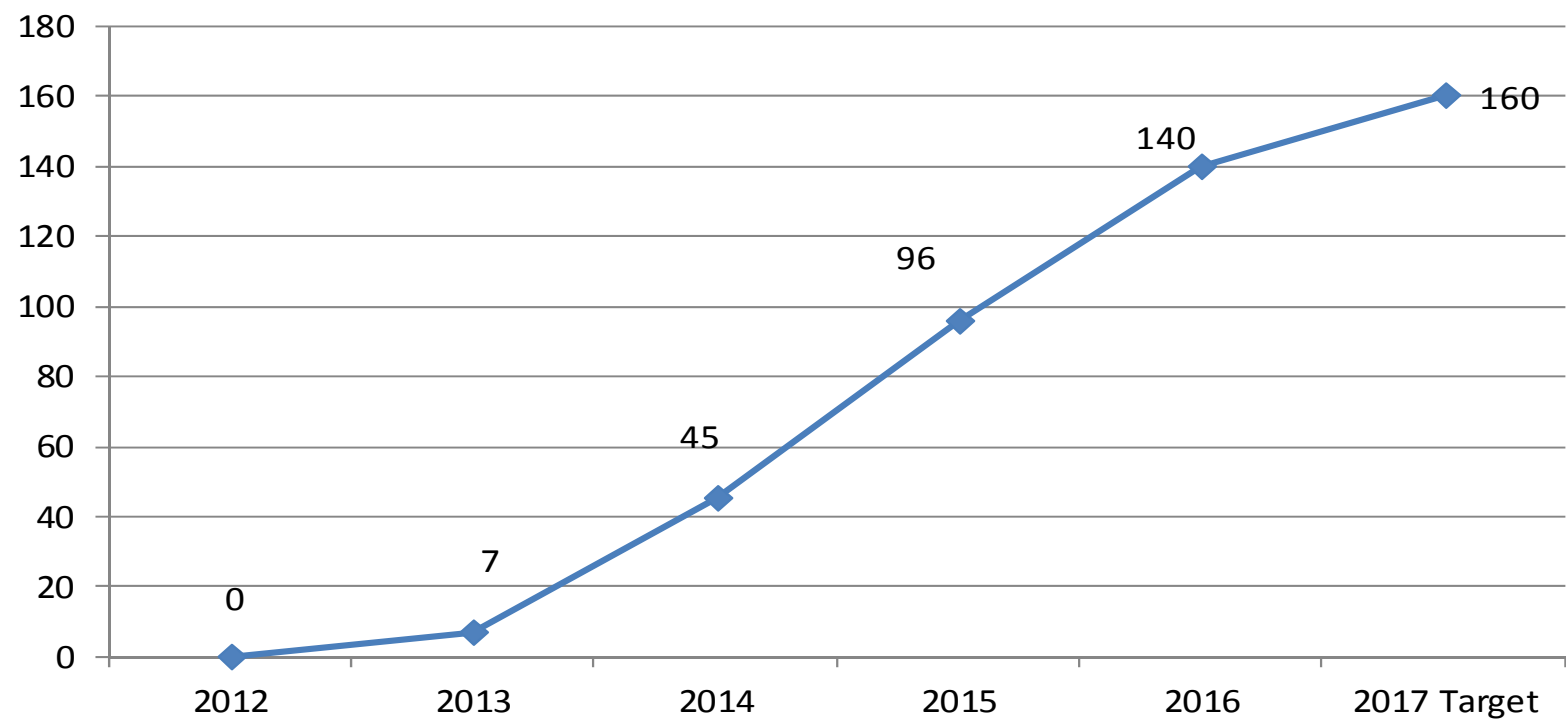




Regular Programs - Measures

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

Number of Blackboard Courses





Regular Programs - Measures

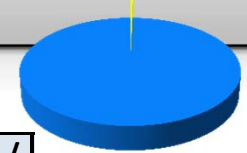
3.3.2.a Review dates of curricula

Accounting	2011	ESOL- K-5, 6-12	2015	Music -Vocal 9-12	2013
Algebra I	2015	Fire Science/ EMT	2013	Natural Resources	2010
Algebra II, IIA, IIB	2015	Foundations of Tech.	2010	Personal Safety/ Guidance	2014
Allied Health	2013	French I	2014	Plumbing	2013
Anatomy and Physiology	2006	French II	2014	Photography—B/W, digital	2013
Art-Elem	2013	French III	2015	Physics	2014
Art-Middle	2013	French IV	2008	Pre-Calculus and Honors	2013
Art-High	2013	French V	2010	Principles of Physics	2005
Biology	2014	Geometry and Honors	2014	Psychology	2014
Business Education	2011	German I	2011	Science 1-5	2014
Calculus	2014	German II	2011	Science 6-8	2014
Calculus, AP	2014	German III	2011	Social Studies 1-5	2015
CADD/Mech Drawing	2009	German IV	2008	Social Studies 6	2015
Career Clusters	2006	German V	2010	Social Studies 7	2015
Career Research/Development	2010	Health 6-8	2009	Social Studies 8	2015
Chemistry	2014	Health 9-12	2010	Spanish I	2013
Chemistry, AP	2013	Heat-Vent-Air-Conditioning	2013	Spanish II	2013
Chinese I	2007	Honors / AP Biology	2014	Spanish III	2014
Chinese II	2008	Honors Chemistry	2014	Spanish IV	2008
Chinese III	2009	Honors Environmental Science	2010	Spanish V	2010
Chinese IV	2010	Honors / AP Physics	2013	Statistics, AP	2015
Constr./Manuf./Technology	2011	Integrated Arts	2014	Teacher Academy	2011
Construction Trades	2011	Language Arts, Pre-K	2015	Topics of Mathematics	2015
Contemporary World Studies	2014	Language Arts K-5	2015	Theatre	2013
Computer Electronics	2012	Language Arts 6-8	2015	Trigonometry/Functions and Honors	2013
Cosmetology	2013	Language Arts 9-12	2015	US Government	2014
Culinary Arts	2012	Math Pre-K-5	2015	US History	2014
Dance	2013	Math 6-8 and Accelerated 7, 8	2015	Video Technology	2013
Design and Presentation	2006	Media	2013	Webmaster Technology	2013
Earth Science	2014	Middle School Tech Ed	2013	Welding	2012
Electrical Trades	2014	Music -General 1-5	2013	World History	2014
Energy/Power/Transportation	2010	Music -General 6-8	2013	World Language Connections I & II	2015
Environmental Science	2014	Music -Instrumental	2013	Zoology	2006



Instructional Programs Budget Summary Special Programs

0%



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	7.00	8.00	8.00	10.00	10.00	-
Grand Total	7.00	8.00	8.00	10.00	10.00	-

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	477,440	526,173	546,665	665,062	711,910	46,848	7.0%
04 Instruction-Materials/Supplies	2,371	5,743	9,199	8,075	12,485	4,410	54.6%
05 Instruction-Other Costs	13,811	15,418	19,117	14,973	30,001	15,028	100.4%
Grand Total	493,622	547,335	574,981	688,110	754,396	66,286	9.6%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	477,440	526,173	546,665	665,062	711,910	46,848	7.0%
02 Contracted Charges	7,865	8,763	12,208	7,973	10,701	2,728	34.2%
03 Supplies and Materials	2,371	5,743	9,199	8,075	12,485	4,410	54.6%
04 Other Charges	5,946	6,655	6,909	7,000	19,300	12,300	175.7%
05 Land, Buildings, Equipment		-	-	-	-	-	0.0%
Grand Total	493,622	547,335	574,981	688,110	754,396	66,286	9.6%



Special Programs - Strategies

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.

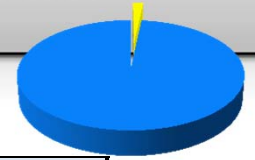
- Support English Language Learners in content areas as well as English acquisition.
- Addition of 1.0 family liaison/instructional coach to support increased enrollment.



Instructional Programs Budget Summary

Career & Technology Programs

2%



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	40.30	40.40	35.90	39.00	40.50	1.50
15 Paraprofessional	2.00	2.00	2.00	-	-	-
Grand Total	42.30	42.40	37.90	39.00	40.50	1.50

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	2,590,673	2,528,548	2,387,656	2,521,831	2,706,232	184,401	7.3%
04 Instruction-Materials/Supplies	601,904	344,706	429,902	250,268	442,567	192,299	76.8%
05 Instruction-Other Costs	122,146	69,457	85,372	119,472	164,102	44,630	37.4%
Grand Total	3,314,723	2,942,712	2,902,930	2,891,571	3,312,901	421,330	14.6%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	2,590,673	2,528,548	2,387,656	2,521,831	2,706,232	184,401	7.3%
02 Contracted Charges	71,450	60,311	81,299	91,922	83,922	(8,000)	-8.7%
03 Supplies and Materials	601,904	344,706	429,902	250,268	442,567	192,299	76.8%
04 Other Charges	6,431	9,147	4,073	15,050	7,800	(7,250)	-48.2%
05 Land, Buildings, Equipment	44,264	-	-	12,500	72,380	59,880	479.0%
Grand Total	3,314,723	2,942,712	2,902,930	2,891,571	3,312,901	421,330	14.6%



Career & Technology Programs - Strategies

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.
- Expand access to Career & Technology programs including the implementation of Teacher Academy of Maryland.
- Coordinate Career & Technology Program expectations and experiences with the assistance of trade advisory groups.

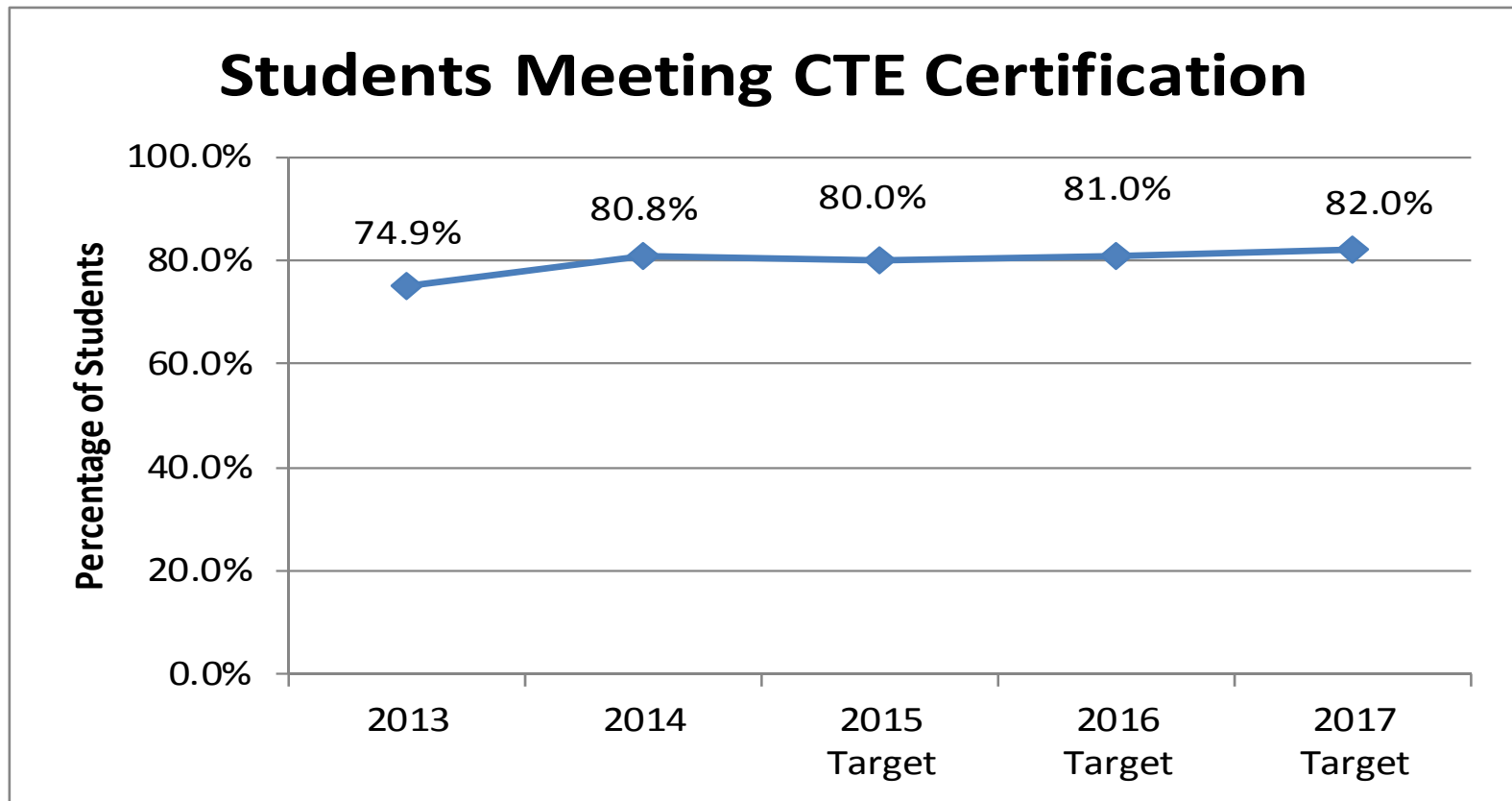
Objective 1.3 Students will enroll in rigorous academic programs.

- Support Career & Technology Programs that yield industry certifications.



Career & Technology Programs - Strategies

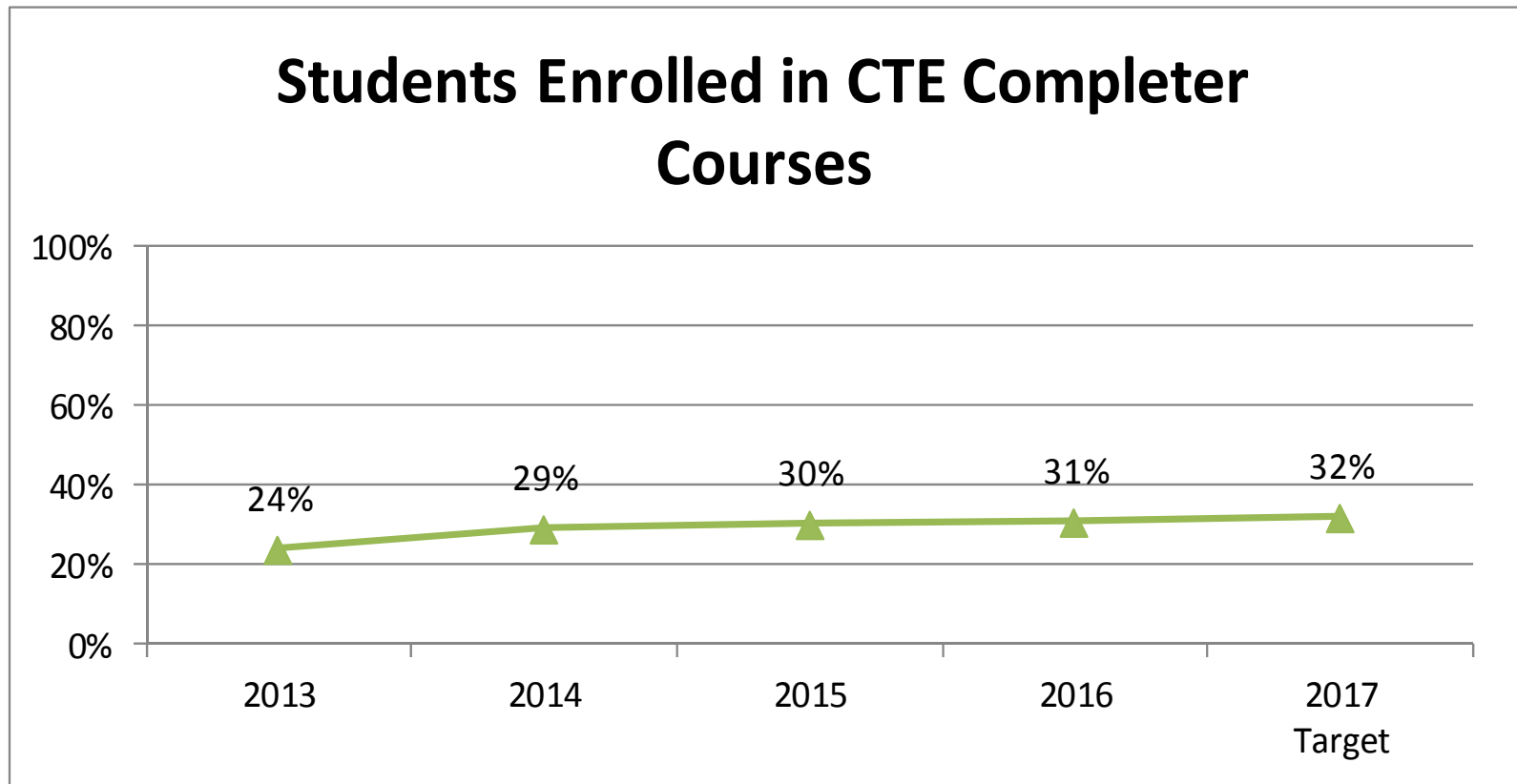
1.2.d Percentage of Career and Technology Education students earning industry recognized certifications





Career & Technology Programs - Measures

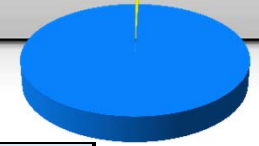
1.3.d Percentage of high school seniors completing Career and Technology Education completer courses





Instructional Programs Budget Summary Gifted & Talented Programs

0%



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	12.50	12.50	13.50	13.30	13.30	-
Grand Total	12.50	12.50	13.50	13.30	13.30	-

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	797,290	848,068	888,120	910,554	928,776	18,222	2.0%
04 Instruction-Materials/Supplies	39,403	58,927	18,887	48,430	13,527	(34,903)	-72.1%
05 Instruction-Other Costs	58,502	85,620	70,200	23,000	17,500	(5,500)	-23.9%
Grand Total	895,196	992,615	977,207	981,984	959,803	(22,181)	-2.3%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	797,290	848,068	888,120	910,554	928,776	18,222	2.0%
02 Contracted Charges	56,527	85,093	67,492	23,000	17,500	(5,500)	-23.9%
03 Supplies and Materials	39,403	58,927	18,887	48,430	13,527	(34,903)	-72.1%
04 Other Charges	1,975	527	2,708	-	-	-	0.0%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
Grand Total	895,196	992,615	977,207	981,984	959,803	(22,181)	-2.3%



Gifted & Talented Programs - Strategies

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

Objective 1.3 Students will enroll in rigorous academic programs.

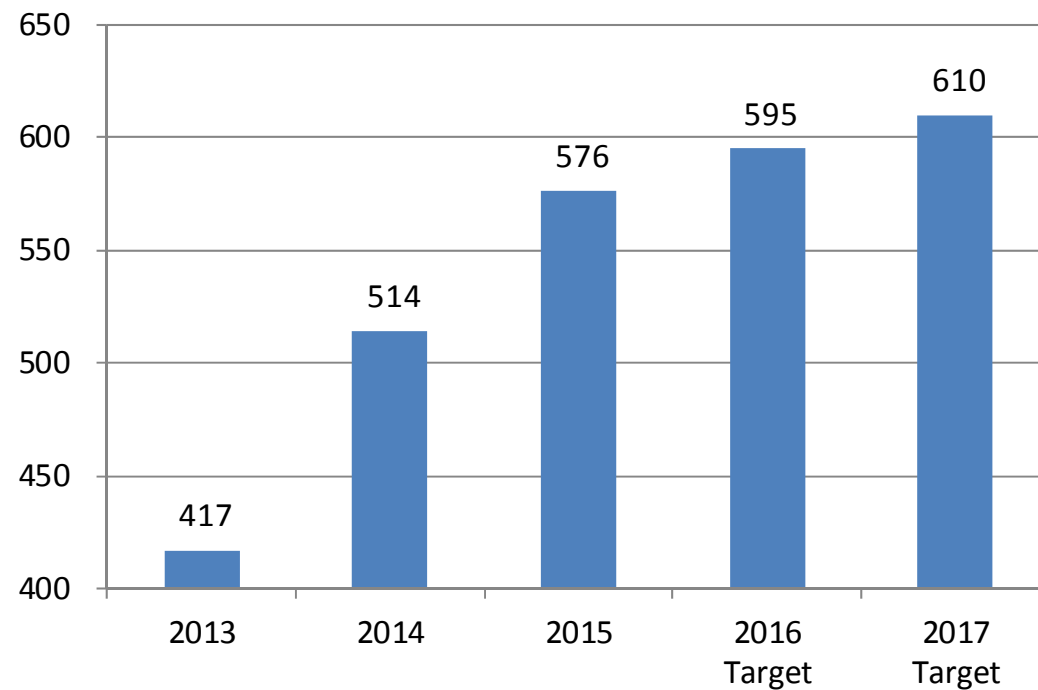
- Support Gifted/Talented students through collaborative planning and varied instructional delivery.
- Support Gifted/Talented students through financial support of the Upper Chesapeake Summer Center for the Arts.



Gifted & Talented Programs - Measures

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

Advanced Placement Exams Scoring 3-5

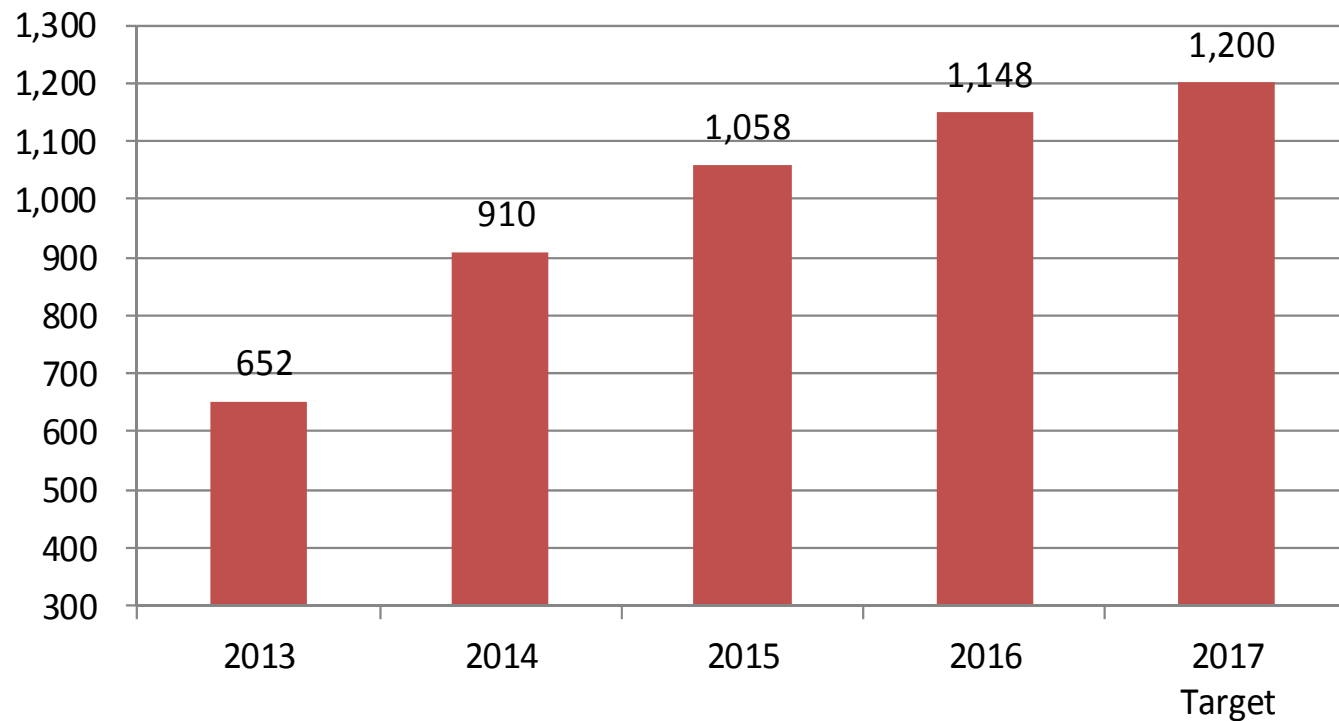




Gifted & Talented Programs - Measures

1.3.a Number of Advanced Placement courses completed

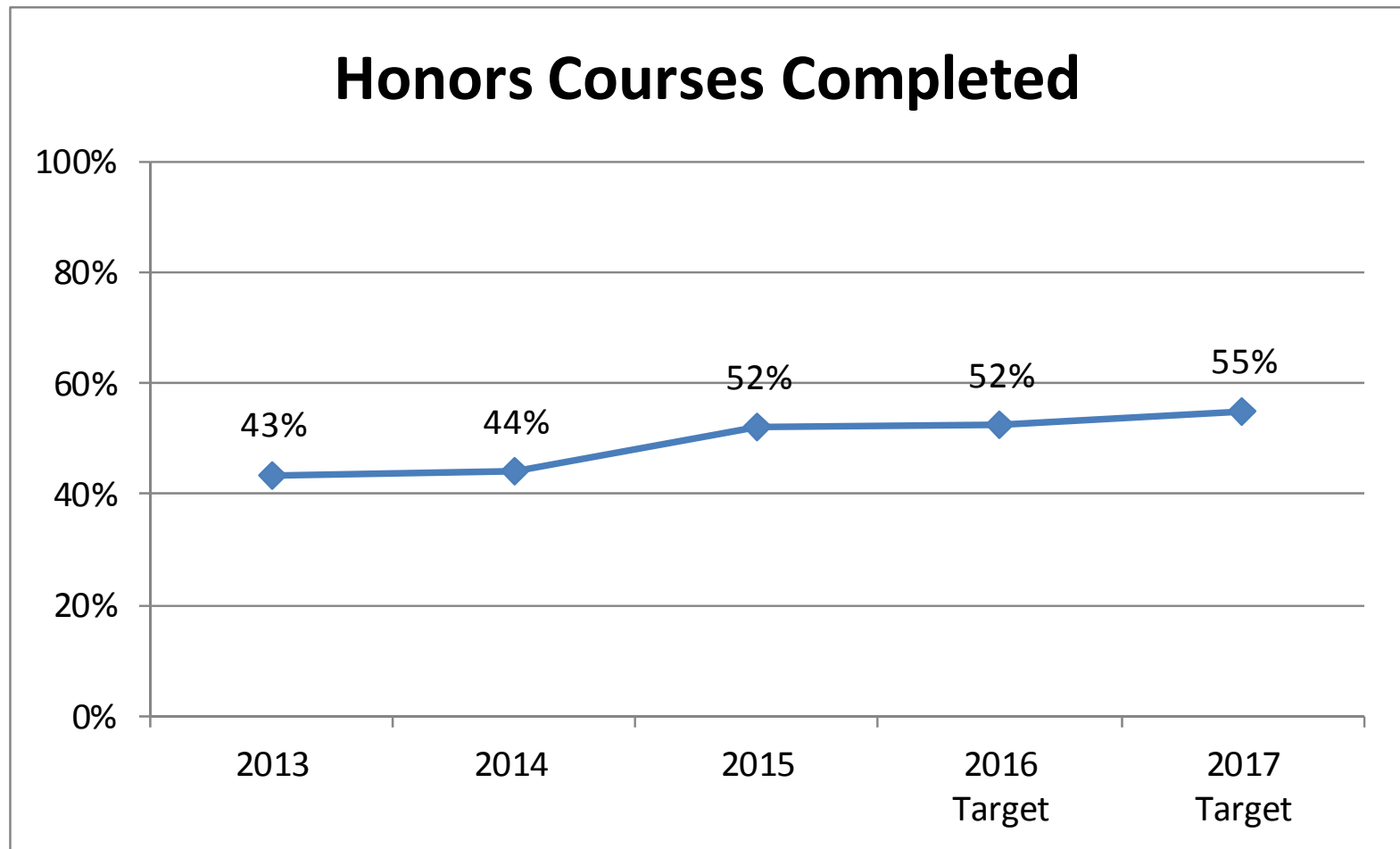
Advanced Placement Courses Completed





Gifted & Talented Programs - Measures

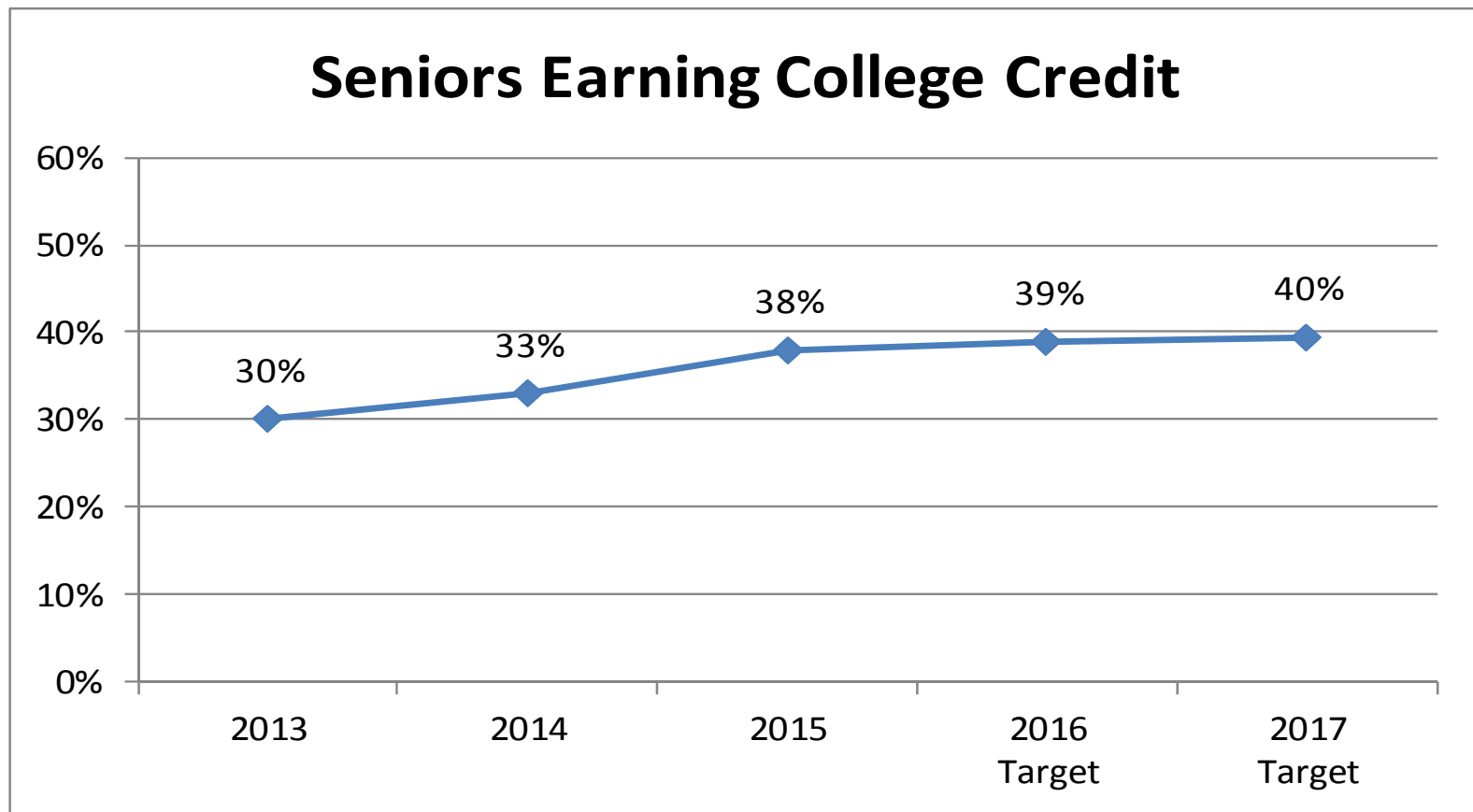
1.3.b Percentage of high school students completing Honors classes





Gifted & Talented Programs - Measures

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.



Instructional Programs Budget Summary

Early Childhood Programs



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	70.00	75.50	78.00	76.50	76.00	(0.50)
15 Paraprofessional	48.00	39.50	18.00	18.00	18.00	-
Grand Total	118.00	115.00	96.00	94.50	94.00	(0.50)

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	5,663,869	5,272,859	5,184,205	5,332,889	5,495,428	162,539	3.0%
04 Instruction-Materials/Supplies	23,986	88,184	46,819	29,900	47,748	17,848	59.7%
05 Instruction-Other Costs	5,050	1,736	7,806	1,000	1,000	-	0.0%
Grand Total	5,692,905	5,362,779	5,238,830	5,363,789	5,544,176	180,387	3.4%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	5,663,869	5,272,859	5,184,205	5,332,889	5,495,428	162,539	3.0%
02 Contracted Charges	-	-	-	-	-	-	0.0%
03 Supplies and Materials	23,986	88,184	46,819	29,900	47,748	17,848	59.7%
04 Other Charges	5,050	1,736	7,806	1,000	1,000	-	0.0%
Grand Total	5,692,905	5,362,779	5,238,830	5,363,789	5,544,176	180,387	3.4%



Early Childhood Programs - Strategies

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.

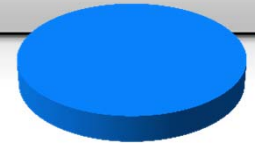
- Provide access to Pre-Kindergarten in all elementary schools.
- Implement online Kindergarten Readiness Assessment with MSDE.



Instructional Programs Budget Summary

Non-Public Programs

0%



BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
05 Instruction-Other Costs	13,836	17,597	19,546	24,647	24,760	113	0.5%
Grand Total	13,836	17,597	19,546	24,647	24,760	113	0.5%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
08 Transfers	13,836	17,597	19,546	24,647	24,760	113	0.5%
Grand Total	13,836	17,597	19,546	24,647	24,760	113	0.5%



Non-Public Programs - Strategies

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.

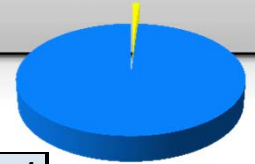
- Collaborate with non-public colleagues to share resources as required in federal grants.



Instructional Programs Budget Summary

Media Programs

1%



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
08 Media Specialist	25.00	25.00	25.00	25.20	25.20	-
Grand Total	25.00	25.00	25.00	25.20	25.20	-

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	1,636,595	1,621,931	1,658,139	1,674,942	1,747,893	72,951	4.4%
04 Instruction-Materials/Supplies	171,323	158,504	172,668	154,842	271,394	116,552	75.3%
05 Instruction-Other Costs	93,265	168,687	140,597	250,003	260,865	10,862	4.3%
Grand Total	1,901,183	1,949,122	1,971,404	2,079,787	2,280,152	200,365	9.6%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	1,636,595	1,621,931	1,658,139	1,674,942	1,747,893	72,951	4.4%
02 Contracted Charges	4,673	599	7,559	23,100	32,964	9,864	42.7%
03 Supplies and Materials	171,323	158,504	172,668	154,842	271,394	116,552	75.3%
04 Other Charges	88,592	168,088	133,038	226,903	227,901	998	0.4%
05 Land, Buildings, Equipment		-	-	-	-	-	0.0%
Grand Total	1,901,183	1,949,122	1,971,404	2,079,787	2,280,152	200,365	9.6%



Media Programs - Strategies

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 and support E-book circulations in secondary 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

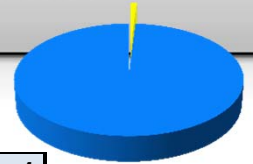
Sub-Objective 3.3.1 Students and staff will have access to high quality, productive technology services.

- Support district-wide application of online media circulation software.



Instructional Programs Budget Summary Curriculum & Staff Development

1%



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	9.00	9.00	9.00	9.00	12.00	3.00
Grand Total	9.00	9.00	9.00	9.00	12.00	3.00

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	1,776,971	1,896,563	2,431,378	1,251,239	1,732,692	481,453	38.5%
04 Instruction-Materials/Supplies	63,526	70,536	54,109	70,150	150,556	80,406	114.6%
05 Instruction-Other Costs	186,970	208,562	177,838	107,921	142,876	34,955	32.4%
Grand Total	2,027,467	2,175,660	2,663,325	1,429,310	2,026,124	596,814	41.8%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	1,776,971	1,896,563	2,431,378	1,251,239	1,732,692	481,453	38.5%
02 Contracted Charges	116,987	151,225	88,243	41,945	55,195	13,250	31.6%
03 Supplies and Materials	63,526	70,536	54,109	70,150	150,556	80,406	114.6%
04 Other Charges	69,983	57,336	89,595	65,976	87,681	21,705	32.9%
Grand Total	2,027,467	2,175,660	2,663,325	1,429,310	2,026,124	596,814	41.8%



Curriculum & Staff Development Programs 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.

- Continue to revise curriculum to align with Maryland's College and Career-Ready Standards.
- Provide teachers with professional development 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.



Curriculum & Staff Development Programs Measures

3.1.f Percentage of teachers receiving high quality professional development

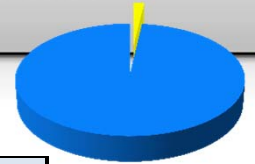
	2013	2014	2015	2016 Target	2017 Target
Percentage of Teachers	100%	100%	100%	100%	100%



Instructional Programs Budget Summary

Guidance Programs

2%



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
07 School Counselor	50.00	50.00	50.00	50.00	50.00	-
Grand Total	50.00	50.00	50.00	50.00	50.00	-

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	3,204,081	3,306,867	3,347,138	3,443,107	3,563,558	120,451	3.5%
04 Instruction-Materials/Supplies	44,572	22,387	48,462	29,774	35,112	5,338	17.9%
05 Instruction-Other Costs	19,450	6,540	6,409	6,220	14,300	8,080	129.9%
Grand Total	3,268,103	3,335,795	3,402,009	3,479,101	3,612,970	133,869	3.8%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	3,204,081	3,306,867	3,347,138	3,443,107	3,563,558	120,451	3.5%
02 Contracted Charges	6,640	6,540	6,220	6,220	6,300	80	1.3%
03 Supplies and Materials	44,572	22,387	48,462	29,774	35,112	5,338	17.9%
04 Other Charges	-	-	189	-	8,000	8,000	0.0%
05 Land, Buildings, Equipment	12,810	-	-	-	-	-	0.0%
Grand Total	3,268,103	3,335,795	3,402,009	3,479,101	3,612,970	133,869	3.8%



Guidance Programs - Strategies

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

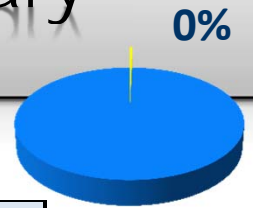
Objective 1.2 Students will graduate from high school prepared for college and/or the world of work.

- Provide guidance and counseling in all schools.



Instructional Program Budget Summary

Psychological Services Programs



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
09 Psychologist	8.00	8.00	12.00	13.00	12.00	(1.00)
Grand Total	8.00	8.00	12.00	13.00	12.00	(1.00)

BY CATEGORY	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	539,654	720,328	772,276	820,839	780,380	(40,459)	-4.9%
04 Instruction-Materials/Supplies	28,543	24,596	12,600	15,000	9,303	(5,697)	-38.0%
05 Instruction-Other Costs	4,606	2,207	2,175	3,000	18,000	15,000	500.0%
Grand Total	572,802	747,131	787,051	838,839	807,683	(31,156)	-3.7%

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	539,654	720,328	772,276	820,839	780,380	(40,459)	-4.9%
02 Contracted Charges	-	-	-	-	12,000	12,000	0.0%
03 Supplies and Materials	28,543	24,596	12,600	15,000	9,303	(5,697)	-38.0%
04 Other Charges	3,888	2,207	2,175	3,000	6,000	3,000	100.0%
05 Land, Buildings, Equipment	718	-	-	-	-	-	0.0%
Grand Total	572,802	747,131	787,051	838,839	807,683	(31,156)	-3.7%



Psychological Services Program - Strategies

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

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Conduct psychological assessments and provide advice for effective support for students experiencing learning challenges.



Special Education

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.

Public School Instruction includes 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.

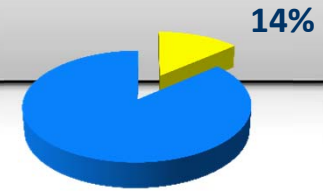
Instructional Staff - Curriculum Development are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

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

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



Special Education Budget Summary

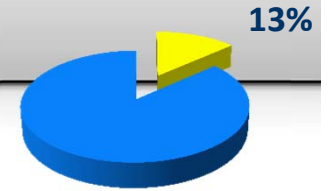


FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
02 Director, Coord., Supv., Specialist	5	5.00	5.00	5.00	5.00	-
05 Teacher	203	203.00	216.00	227.00	240.00	13.00
06 Therapist	27	33.20	30.60	31.40	35.00	3.60
07 School Counselor	7	7.00	3.00	2.00	2.00	-
13 Secretary, Clerical	3	2.00	2.00	2.00	2.00	-
15 Paraprofessional	169	168.00	154.50	152.50	158.50	6.00
Grand Total	414.20	418.20	411.10	419.90	442.50	22.60

BY PROGRAM	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
04 Public School Instruction	18,311,251	18,100,763	18,596,615	18,619,373	20,064,037	1,444,664	7.8%
06 Early Childhood	2,379,395	2,585,329	2,620,116	2,578,312	2,665,382	87,070	3.4%
07 Nonpublic School Programs	3,240,749	2,829,472	2,841,431	2,874,181	2,866,104	(8,077)	-0.3%
09 Instructional Staff / Curriculum Development	124,310	179,999	175,351	148,054	205,979	57,925	39.1%
10 Guidance Services	420,549	263,463	319,325	371,691	375,607	3,916	1.1%
15 Principals Office - Basic & Supplemental	57,574	42,626	43,654	42,000	42,000	-	0.0%
17 Ed Services - Program Director Impact	601,681	608,019	621,254	633,206	633,759	553	0.1%
Grand Total	25,135,508	24,609,671	25,217,746	25,266,817	26,852,868	1,586,051	6.3%



Special Education Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
02 Director, Coord., Supv., Specialist	5	5.00	5.00	5.00	5.00	-
05 Teacher	203	203.00	216.00	227.00	240.00	13.00
06 Therapist	27	33.20	30.60	31.40	35.00	3.60
07 School Counselor	7	7.00	3.00	2.00	2.00	-
13 Secretary, Clerical	3	2.00	2.00	2.00	2.00	-
15 Paraprofessional	169	168.00	154.50	152.50	158.50	6.00
Grand Total	414.20	418.20	411.10	419.90	442.50	22.60

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	19,775,860	19,973,867	20,433,099	21,045,051	22,623,368	1,578,317	7.5%
02 Contracted Charges	1,656,543	1,398,673	1,584,134	1,115,913	1,084,459	(31,454)	-2.8%
03 Supplies and Materials	351,591	278,609	267,629	144,172	185,569	41,397	28.7%
04 Other Charges	83,344	88,083	91,453	87,500	87,900	400	0.5%
05 Land, Buildings, Equipment	27,422	40,967	-	-	5,468	5,468	0.0%
08 Transfers	3,240,749	2,829,472	2,841,431	2,874,181	2,866,104	(8,077)	-0.3%
Grand Total	25,135,508	24,609,671	25,217,746	25,266,817	26,852,868	1,586,051	6.3%



Special Education - Strategies

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.
- Continue relationship with local non-public schools to place students with special learning needs.
- Contract with related service agencies to deliver speech and physical therapy.

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

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Contract with Department of Social Services to provide in-school social workers in our neediest buildings.



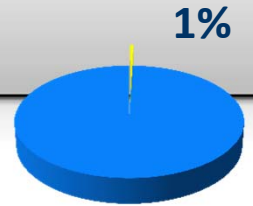
Student Services

Activities designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community.





Student Services Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
02 Director, Coord., Supv., Specialist	-	2.00	2.00	2.00	2.00	-
10 Student Personnel, Case Worker	13	12.00	12.00	12.00	12.00	-
13 Secretary, Clerical	2	1.90	1.90	1.90	1.90	-
Grand Total	14.70	15.90	15.90	15.90	15.90	-

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	973,596	1,052,752	1,050,914	976,106	1,017,837	41,731	4.3%
02 Contracted Charges	1,672	2,983	2,991	2,124	1,749	(375)	-17.7%
03 Supplies and Materials	5,910	1,202	2,184	46,200	2,500	(43,700)	-94.6%
04 Other Charges	13,938	16,281	15,903	15,125	20,125	5,000	33.1%
05 Land, Buildings, Equipment	1,775	-	-	-	1,975	1,975	0.0%
Grand Total	996,891	1,073,218	1,071,992	1,039,555	1,044,186	4,631	0.4%



Student Services - Strategies

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

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Provide educational programs for students as an alternative to suspension.
- Provide educational programs that equip students with the life skills that will enable them to be successful and drug free.

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

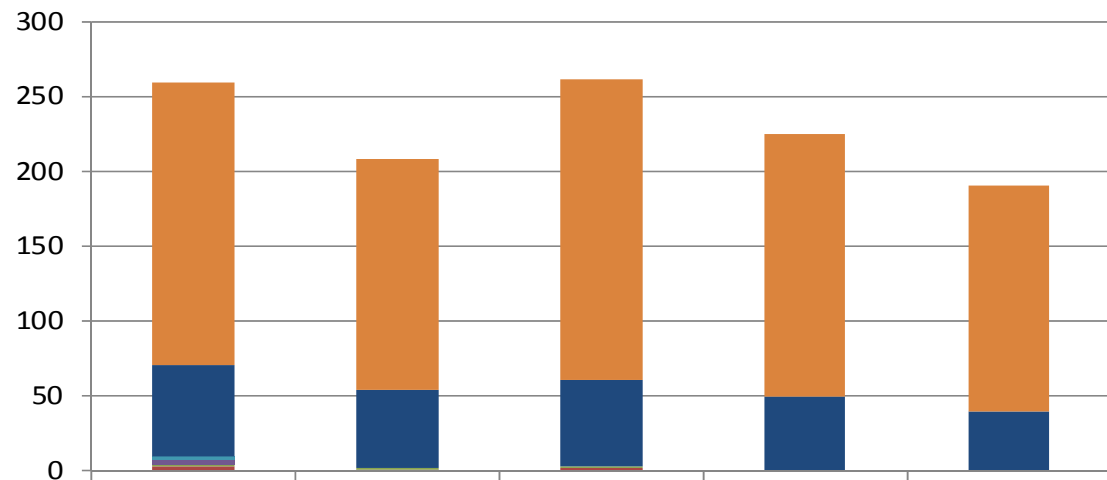
- Provide anti-bullying education and investigate all alleged instances of bullying.



Student Services - Measures

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

Student Suspensions



	2013	2014	2015	2016 Target	2017 Target
Physical attack on student/teacher	188	154	200	175	150
Drugs	61	52	58	50	40
Explosives	2	0	0	0	0
Other Guns	4	0	0	0	0
Firearms	1	1	1	0	0
Arson	3	1	2	0	0



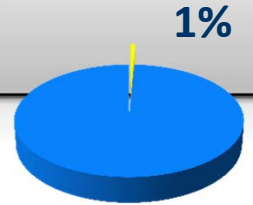
Student Health Services

Physical and mental health activities which are not instructional and which provide students with appropriate medical and nursing services.





Student Health Services Category Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
02 Director, Coord., Supv., Specialist	1	1.00	1.00	1.00	1.00	-
11 Nurse	31	30.00	30.00	30.00	30.00	-
Grand Total	32.00	31.00	31.00	31.00	31.00	-

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	1,480,383	1,478,121	1,485,056	1,518,243	1,532,644	14,401	0.9%
02 Contracted Charges	1,245	1,740	12,989	4,000	2,500	(1,500)	-37.5%
03 Supplies and Materials	41,158	24,263	21,720	81,500	91,306	9,806	12.0%
04 Other Charges	1,559	2,316	1,134	2,000	2,000	-	0.0%
05 Land, Buildings, Equipment	1,634	-	-	-	2,112	2,112	0.0%
Grand Total	1,525,980	1,506,440	1,520,899	1,605,743	1,630,562	24,819	1.5%



Student Health Services - 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.

- Provide full time nursing services in all schools.
- Continue the replacement of AEDs in accordance with state law.



Community Services

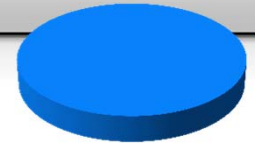
Activities which are provided by the school system for the community or some segment of the community other than for public school activities and adult programs.





Community Services Category Budget Summary

0%



FULL TIME EQUIVALENTS (FTE)	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Proposed	Increase / Decrease
05 Teacher	1.00	-	-	-	-	-
Grand Total	1.00	-	-	-	-	-

BY OBJECT	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
01 Salaries & Wages	99,694	19,806	18,068	275	15,275	15,000	5454.5%
02 Contracted Charges	276,074	204,683	234,963	103,888	99,747	(4,141)	-4.0%
03 Supplies and Materials	5,653	5,084	13,238	-	-	-	0.0%
04 Other Charges	6,608	6,217	15,694	5,045	5,045	-	0.0%
Grand Total	388,028	235,790	281,963	109,208	120,067	10,859	9.9%



Community Services - Strategies

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.



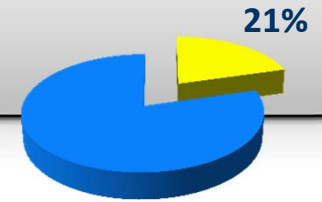
Fixed Charges

Includes expenditures for employee benefits and insurance programs, workers' compensation, payroll taxes, pensions, general property, and liability insurance.





Fixed Charges Budget Summary



by Object	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY17 Proposed	Increase / Decrease	% Change
0508 Awards	15,321	14,564	11,749	20,000	20,000	-	0.0%
0513 Trs/tps admin. fee	301,286	310,161	314,765	316,769	334,321	17,552	5.5%
0516 Ltc insurance		-	-	-	-	-	0.0%
0519 Tuition-tea	325,707	422,555	361,452	410,318	430,834	20,516	5.0%
0520 Tuition-a&s	9,960	23,223	17,236	16,719	23,687	6,968	41.7%
0521 Tuition-sup	5,723	21,804	19,733	17,285	22,240	4,955	28.7%
0527 Interest	9,954	-	-	-	-	-	0.0%
0546 Ins-comp gen liab	74,025	147,722	95,159	150,000	125,000	(25,000)	-16.7%
0548 Health care optout	387,470	369,976	391,251	405,000	378,614	(26,386)	-6.5%
0550 Ins-health care	15,512,303	17,181,849	16,416,072	17,843,051	18,179,105	336,054	1.9%
0551 Ins-term life	245,371	229,111	238,065	248,357	233,421	(14,936)	-6.0%
0552 Emp assist	57,904	53,580	50,944	53,016	52,262	(754)	-1.4%
0553 Flex spending	19,824	27,876	22,581	23,264	25,229	1,965	8.4%
0554 Wellness prog	53,682	224,609	200,690	215,000	215,000	-	0.0%
0555 Ins-workers comp	629,662	733,151	663,996	732,888	698,747	(34,141)	-4.7%
0556 Retiree healthcare	3,425,569	4,002,430	3,713,172	4,104,217	4,173,121	68,904	1.7%
0557 Social security	8,527,203	8,616,977	8,705,005	8,600,051	9,135,666	535,615	6.2%
0558 Retirement systems	510,352	1,127,533	1,076,272	1,109,395	1,122,409	13,014	1.2%
0559 Blood bank dues	1,694	(403)	-	2,200	-	(2,200)	-100.0%
0571 Emp pers losses	100	550	425	500	500	-	0.0%
0572 Unemp ins	39,477	80,635	53,457	89,804	80,635	(9,169)	-10.2%
0578 Leave accru	186,333	396,884	516,682	342,502	396,884	54,382	15.9%
0580 Teach pens systems	3,457,956	3,705,659	4,013,748	4,643,295	4,853,438	210,143	4.5%
Total Fixed Charges	33,796,877	37,690,447	36,882,454	39,343,631	40,501,113	1,157,482	2.9%



Fixed Charges 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.

- 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.

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Cecil County Public Schools Board of Education Proposed Budget Detail by Category Fiscal Year 2017



01 Administration

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
21 General Support										
01.21. 100 Stipends for the Board of Education members.	-	-	-	18,000	18,000	18,000	18,000	10,500	18,000	-
01.21. 105 Salary of Superintendent, Associate Superintendent for Administrative Services, Executive Director for Support Services.	3.00	3.00	3.00	475,712	485,377	507,132	529,139	326,433	536,447	7,308
01.21. 110 Salary of Administrative Assistants, Secretary, Receptionist, Assistant in Administration and Coordinator for Safe Schools.	4.00	4.00	5.50	250,874	262,047	265,634	271,495	182,437	341,049	69,554
Total 01 Salaries & Wages	7.00	7.00	8.50	744,586	765,424	790,766	818,634	519,370	895,496	76,862
01.21. 200 Cost of independent auditor's examination of internal fiscal controls and records.	-	-	-	24,136	37,540	49,435	42,500	40,263	43,350	850
01.21. 220 Fees paid to attorneys, arbitrators, mediators and consultants regarding legal matters, negotiations and contract administration.	-	-	-	43,968	65,530	68,593	65,000	12,552	60,000	(5,000)
01.21. 235 Cost of equipment leases for the Superintendent's Office.	-	-	-	1,309	1,242	1,242	1,242	518	2,358	1,116
01.21. 240 Cost of Board Docs program and other contracted services, including printing services and advertising costs for position vacancies and community notifications.	-	-	-	8,939	26,399	36,490	18,145	8,445	16,500	(1,645)
Total 02 Contracted Charges	-	-	-	78,352	130,711	155,760	126,887	61,778	122,208	(4,679)
01.21. 300 Supplies and materials associated with the offices of the Superintendent, Associate Superintendent and Executive Director identified in this program.	-	-	-	90,745	24,437	12,378	9,198	22,722	27,424	18,226
Total 03 Supplies and Materials	-	-	-	90,745	24,437	12,378	9,198	22,722	27,424	18,226
01.21. 500 Costs associated with attendance at meetings and conferences and travel for the Bd of Ed., Superintendent, Associate Superintendent, Executive Director and Coordinator for Safe Schools.	-	-	-	33,005	37,727	37,330	27,100	26,206	35,400	8,300
01.21. 520 Cost of professional memberships, publications and subscriptions for the Board of Education and staff to remain current with laws, regulations, policies, and educational research.	-	-	-	55,165	35,335	45,033	43,100	47,815	47,000	3,900
Total 04 Other Charges	-	-	-	88,169	73,062	82,363	70,200	74,021	82,400	12,200

01 Administration

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
01.21. 600 Cost of capital equipment and leases for General Support staff.	-	-	-	44,249	196,624	10,203	71,214	52,963	239,008	167,794
Total 05 Land, Buildings, Equipment	-	-	-	44,249	196,624	10,203	71,214	52,963	239,008	167,794
Total 21 General Support	7.00	7.00	8.50	1,046,100	1,051,470	1,051,470	1,096,133	730,854	1,366,536	270,403
22 Business Support										
01.22. 100 Salaries of Chief Financial Officer, Manager of Business Services, Purchasing Manager, Assistant in Business Services and two accountants.	6.00	6.00	6.00	501,504	548,611	504,932	508,826	316,734	524,200	15,374
01.22. 110 Salaries of secretarial/clerical support in Business Services.	11.00	11.00	10.00	458,822	414,663	469,089	476,132	254,558	438,508	(37,624)
Total 01 Salaries & Wages	17.00	17.00	16.00	960,326	963,274	974,021	984,958	571,292	962,708	(22,250)
01.22. 200 Cost of software for student activity accounting, offsite document storage and bank fees.	-	-	-	83,954	59,131	93,994	90,000	72,731	95,000	5,000
01.22. 210 Cost of contracted printing of forms.	-	-	-	1,193	1,032	414	1,100	1,306	600	(500)
01.22. 220 Cost of lease of equipment for Business Services and Print and Distribution.	-	-	-	99,946	97,243	109,977	98,748	54,263	96,498	(2,250)
01.22. 230 Indirect cost recovered from Food and Nutrition Services	-	-	-	(250,823)	(267,257)	(279,730)	(260,000)	(110)	(260,000)	-
Total 02 Contracted Charges	-	-	-	(65,730)	(109,851)	(75,345)	(70,152)	128,190	(67,902)	2,250
01.22. 300 Cost of system-wide Print and Distribution supplies and postage, including Business Services supplies.	-	-	-	88,781	107,358	89,683	109,000	60,939	113,400	4,400
Total 03 Supplies and Materials	-	-	-	88,781	107,358	89,683	109,000	60,939	113,400	4,400
01.22. 500 Reimbursement for meetings and conferences, including travel and in-service training.	-	-	-	4,426	3,712	2,969	3,600	1,119	3,000	(600)

01 Administration

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
01.22.510 Cost of professional memberships, publications and subscriptions.	-	-	-	6,175	7,569	7,840	7,400	6,287	7,000	(400)
Total 04 Other Charges	-	-	-	10,601	11,281	10,809	11,000	7,406	10,000	(1,000)
01.22.600 Cost of capital equipment and leases for Business Support.	-	-	-	444	-	-	-	966	1,299	1,299
Total 05 Land, Buildings, Equipment	-	-	-	444	-	-	-	966	1,299	1,299
01.22.700 Indirect cost recovered from restricted grants.	-	-	-	(699)	(763)	(2)	45,669	-	44,592	(1,077)
Total 08 Transfers	-	-	-	(699)	(763)	(2)	45,669	-	44,592	(1,077)
Total 22 Business Support	17.00	17.00	16.00	993,723	999,166	999,166	1,080,475	768,793	1,064,097	(16,378)

23 Centralized Support

01.23.100 Salaries of Professional Staff in Human Resources, Benefits and Technology	15.50	15.50	16.50	1,142,731	1,160,347	1,125,222	1,151,924	671,972	1,235,444	83,520
01.23.120 Salary of Instructional Coordinator for Assessment and Accountability.	1.00	1.00	1.00	102,816	105,129	107,777	110,574	68,046	113,375	2,801
01.23.130 Costs associated with secretarial and general assistant support to the offices Human Resources, Benefits, Public Information, Assessment and Technology.	6.50	6.50	5.00	272,912	275,762	280,516	279,848	132,428	219,616	(60,232)
Total 01 Salaries & Wages	23.00	23.00	22.50	1,518,458	1,541,238	1,513,515	1,542,346	872,446	1,568,435	26,089
01.23.220 Cost of computer programming consultation and software maintenance services.	-	-	-	296,507	264,463	302,080	715,801	313,210	823,661	107,860
01.23.225 Contracted services for Assessment and Accountability Office.	-	-	-	152,936	133,666	115,924	122,936	142,193	171,214	48,278
01.23.230 ADA consultative services and on-line application software service.	-	-	-	19,895	11,166	6,974	9,000	2,151	9,000	-

01 Administration

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01.23. 235 Printing Services.	-	-	-	10	-	2,367	2,250	-	-	(2,250)
01.23. 240 Rental fees for equipment used in Human Resources, Benefits and Information Technology Offices.	-	-	-	4,615	4,740	4,740	4,740	1,975	4,107	(633)
Total 02 Contracted Charges	-	-	-	473,963	414,034	432,085	854,727	459,529	1,007,982	153,255
01.23. 300 Supplies used by Centralized Support Offices.	-	-	-	165,133	29,343	27,552	13,500	18,460	40,660	27,160
Total 03 Supplies and Materials	-	-	-	165,133	29,343	27,552	13,500	18,460	40,660	27,160
01.23. 500 Expenses for travel to attend state meetings and to perform other visitations associated with job responsibilities.	-	-	-	12,474	13,668	11,544	15,440	4,640	23,440	8,000
01.23. 510 Cost of professional memberships, including publications and subscriptions for Human Resources, Benefits, Information Technology, Public Information, and Testing/Assessments.	-	-	-	1,011	1,220	1,583	2,870	2,915	2,870	-
01.23. 520 Cost associated with the recruitment of professional and support services staff.	-	-	-	10,094	11,874	6,825	13,500	8,726	13,500	-
01.23. 530 Cost associated with the recognition of employees, including retirement, Teacher of the Year and Service Recognition programs.	-	-	-	25,994	21,572	22,037	21,500	8,035	21,500	-
01.23. 540 Cost of processing new employees and providing in-service secretarial/clerical staff training.	-	-	-	4,403	7,838	8,421	10,700	168	10,700	-
01.23. 560 Funds to support development of partnerships.	-	-	-	686	-	-	-	-	-	-
Total 04 Other Charges	-	-	-	54,661	56,173	50,410	64,010	24,484	72,010	8,000
01.23. 600 Cost of capital equipment and leases in Centralized Support which includes system wide network hardware.	-	-	-	465,951	19,120	-	-	5,635	259,082	259,082
Total 05 Land, Buildings, Equipment	-	-	-	465,951	19,120	-	-	5,635	259,082	259,082

01 Administration

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
Total 23 Centralized Support	23.00	23.00	22.50	2,678,166	2,023,562	2,023,562	2,474,583	1,380,554	2,948,169	473,586
Total 01 Administration	47.00	47.00	47.00	4,717,990	4,221,468	4,074,198	4,651,191	2,880,201	5,378,802	727,611

01 Administration

Summary by Object Typ	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Salaries & Wages	47.00	47.00	47.00	3,223,370	3,269,936	3,278,302	3,345,938	1,963,108	3,426,639	80,701 2.5%
02 Contracted Charges	-	-	-	486,584	434,895	512,500	911,462	649,497	1,062,288	150,826 23.9%
03 Supplies and Materials	-	-	-	344,659	161,139	129,613	131,698	102,121	181,484	49,786 45.7%
04 Other Charges	-	-	-	153,432	140,517	143,582	145,210	105,911	164,410	19,200 16.0%
05 Land, Buildings, Equipment	-	-	-	510,643	215,745	10,203	71,214	59,564	499,389	428,175
08 Transfers	-	-	-	(699)	(763)	(2)	45,669	-	44,592	(1,077) 2.3%
Category Total	47.00	47.00	47.00	4,717,990	4,221,468	4,074,198	4,651,191	2,880,201	5,378,802	727,611 15.6%

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
15 Principals Office - Basic & Supplemental										
02.15. 100 Principals for all schools except the school of technology are included in this program.	28.00	28.00	28.00	2,841,608	2,876,693	2,817,300	2,957,336	1,759,855	3,004,461	47,125
02.15. 110 Assistant Principals and other school based professional staff for all schools except the school of technology are included in this program.	38.00	38.00	38.00	3,375,885	3,363,677	3,426,424	3,456,440	2,018,651	3,528,325	71,885
02.15. 120 Clerical support for schools includes School Office, Guidance Secretaries and Office Assistants.	98.00	99.00	97.00	3,130,395	3,180,107	3,202,718	3,271,171	1,785,468	3,271,592	421
02.15. 130 General Assistant hours allocated to each school for cafeteria supervision and operational support.	-	-	-	343,602	332,389	328,704	375,000	170,339	375,000	-
02.15. 140 Office of the Principal extra duty summer salary/wages.	-	-	-	-	-	-	-	4,671	6,000	6,000
02.15. 160 Substitute secretarial assistance in school and guidance offices.	-	-	-	11,412	10,246	25,681	8,000	5,770	6,000	(2,000)
Total 01 Salaries & Wages	164.00	165.00	163.00	9,702,901	9,763,112	9,800,827	10,067,947	5,744,754	10,191,378	123,431
02.15. 200 Cost to lease photocopiers used in schools, except the Cecil County School of Technology.	-	-	-	272,727	269,814	279,235	269,460	112,160	268,850	(610)
Total 02 Contracted Charges	-	-	-	272,727	269,814	279,235	269,460	112,160	268,850	(610)
02.15. 300 Supplies budgeted by schools based on a per pupil allocation and programs such as crisis management, energy conservation, volunteer programs.	-	-	-	138,349	175,197	230,749	233,640	97,888	308,479	74,839
Total 03 Supplies and Materials	-	-	-	138,349	175,197	230,749	233,640	97,888	308,479	74,839
02.15. 500 Reimbursement of costs associated with attendance at meetings and conferences, including travel for principals, assistant principals and other school-based administrative staff.	-	-	-	8,590	4,996	5,684	7,000	5,387	7,000	-
02.15. 510 Travel reimbursement for school office staff to attend local and state meetings, attend school events and conduct school business.	-	-	-	17,561	14,558	13,322	14,000	7,365	8,000	(6,000)

02 Instruction -Leadership/Support
Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
02.15. 520 Telephone communication expenses at school level.	-	-	-	60,949	70,246	79,162	72,254	38,267	88,006	15,752
Total 04 Other Charges	-	-	-	87,099	89,800	98,168	93,254	51,019	103,006	9,752
02.15. 600 Cost of capital equipment and leases for the Office of the Principal.	-	-	-	22,759	1,181	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	22,759	1,181	-	-	-	-	-
Total 15 Principals Office - Basic &	164.00	165.00	163.00	10,223,836	10,408,979	10,408,979	10,664,301	6,005,821	10,871,713	207,412
16 Principals Office - Career & Technology										
02.16. 100 Principal at Cecil County School of Technology (CCST.)	1.00	1.00	1.00	108,672	109,560	110,766	98,444	61,911	103,350	4,906
02.16. 105 Assistant Principal and other school based professional staff at Cecil County School of Technology (CCST.)	1.00	1.00	1.00	102,934	105,285	-	88,197	53,034	88,758	561
02.16. 110 School Office and Guidance Secretaries.	3.00	3.00	3.00	113,798	114,777	122,384	117,562	70,472	120,077	2,515
Total 01 Salaries & Wages	5.00	5.00	5.00	325,405	329,622	233,150	304,203	185,417	312,185	7,982
02.16. 200 Cost to lease photocopiers used in CCST office.	-	-	-	6,104	6,000	6,000	6,000	2,500	6,284	284
Total 02 Contracted Charges	-	-	-	6,104	6,000	6,000	6,000	2,500	6,284	284
02.16. 300 Supplies used by school administration at CCST.	-	-	-	3,737	5,028	3,785	6,000	3,349	13,000	7,000
Total 03 Supplies and Materials	-	-	-	3,737	5,028	3,785	6,000	3,349	13,000	7,000
02.16. 500 Cost associated with attendance at professional conferences and travel reimbursement for the Office of the Principal at CCST.	-	-	-	1,043	1,003	928	-	118	-	-
02.16. 510 Telephone communication expenses at CCST.	-	-	-	1,993	2,594	3,507	5,000	10,471	23,000	18,000

02 Instruction -Leadership/Support

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
Total 04 Other Charges	-	-	-	3,037	3,597	4,435	5,000	10,589	23,000	18,000
Total 16 Principals Office - Career &	5.00	5.00	5.00	338,282	247,370	247,370	321,203	201,855	354,469	33,266
17 Ed Services - Program Director Impact										
02.17. 100	Salaries and stipends for Instructional Leadership including Associate Superintendent, Executive Directors, Directors, Instructional Coordinators, Instructional Specialist and Program Facilitators.									
	18.50	18.50	18.50	2,407,400	2,107,909	2,133,758	2,150,508	1,316,233	2,177,961	27,453
02.17. 110	Clerical support for Division of Education Services.									
	8.30	7.40	7.60	408,370	385,199	354,027	346,242	221,879	366,677	20,435
Total 01 Salaries & Wages	26.80	25.90	26.10	2,815,770	2,493,108	2,487,785	2,496,750	1,538,112	2,544,638	47,888
02.17. 200	General contracted services for instructional programs.									
	-	-	-	56,373	17,524	45,201	-	20,566	8,000	8,000
02.17. 215	Cost of software licensing for program administrators.									
	-	-	-	37,810	42,171	61	-	1,895	-	-
02.17. 220	Printing specialized forms, policy notification, Education Planning Guide and other pre-printed items used in the Instructional Programs.									
	-	-	-	5,285	5,247	816	5,500	299	1,000	(4,500)
02.17. 240	Lease of photocopy equipment.									
	-	-	-	15,922	13,644	13,644	14,599	5,088	6,456	(8,143)
Total 02 Contracted Charges	-	-	-	115,389	78,586	59,722	20,099	27,848	15,456	(4,643)
02.17. 310	Office supplies, materials, postage and small equipment (not capitalized) used by the instructional leadership staff. Materials to complete printing in-house are included here.									
	-	-	-	9,986	5,822	24,953	8,980	1,169	19,509	10,529
Total 03 Supplies and Materials	-	-	-	9,986	5,822	24,953	8,980	1,169	19,509	10,529
02.17. 500	Professional conference attendance for Instructional Leadership staff.									
	-	-	-	12,414	10,201	9,321	6,800	2,443	9,455	2,655
02.17. 510	Cost of professional memberships and subscriptions for the Instructional Leadership staff.									
	-	-	-	8,184	7,213	8,178	6,600	6,272	9,100	2,500

02 Instruction -Leadership/Support

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
02.17. 520 Travel reimbursement for Instructional Leadership staff to attend local and state meetings.	-	-	-	23,165	20,973	25,277	22,000	12,241	25,000	3,000
Total 04 Other Charges	-	-	-	43,763	38,388	42,776	35,400	20,956	43,555	8,155
02.17. 600 Cost of capital equipment and leases for Division of Education Services.	-	-	-	4,063	-	-	-	1,101	1,481	1,481
Total 05 Land, Buildings, Equipment	-	-	-	4,063	-	-	-	1,101	1,481	1,481
Total 17 Ed Services - Program Director Impact	26.80	25.90	26.10	2,988,971	2,615,236	2,615,236	2,561,229	1,589,186	2,624,639	63,410
18 Ed Services -Career & Technology										
02.18. 100 Salary for Career and Technology Instructional Coordinator.	-	1.00	1.00	-	-	92,233	94,913	58,408	97,603	2,690
02.18. 110 Secretary for Career and Technology Programs	-	-	-	-	-	-	-	-	-	-
Total 01 Salaries & Wages	-	1.00	1.00	-	-	92,233	94,913	58,408	97,603	2,690
02.18. 300 Office supplies used by the Instructional Leadership for the Career and Technology Program.	-	-	-	1,077	992	2,194	1,500	151	1,500	-
Total 03 Supplies and Materials	-	-	-	1,077	992	2,194	1,500	151	1,500	-
02.18. 500 Professional conference attendance and purchase of subscriptions and publications for Career and Technology Instructional Leadership.	-	-	-	43	40	-	-	-	-	-
02.18. 510 Travel reimbursement for the Career and Technology Instructional Coordinator to attend local and state meetings.	-	-	-	1,572	2,121	1,730	1,800	1,244	1,800	-
Total 04 Other Charges	-	-	-	1,615	2,161	1,730	1,800	1,244	1,800	-
02.18. 600 Cost of capital equipment and leases for Instructional Leadership for Career and Technology programs.	-	-	-	-	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	-	-	-
Total 18 Ed Services - Career & Technology	-	1.00	1.00	2,692	96,157	96,157	98,213	59,803	100,903	2,690

02 Instruction -Leadership/Support

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
19 Ed Services - Media										
02.19.100	Program Facilitator in the Media Program.									
	-	-	-	-	-	-	-	-	-	-
02.19.110	Secretarial positions for Professional Media Services.									
	.30	.20	-	12,128	12,491	7,711	7,811	601	-	(7,811)
Total 01 Salaries & Wages										
	.30	.20	-	12,128	12,491	7,711	7,811	601	-	(7,811)
02.19.300	Office supplies and materials used by the Professional Media Center.									
	-	-	-	245	500	-	700	-	700	-
Total 03 Supplies and Materials										
	-	-	-	245	500	-	700	-	700	-
02.19.500	Cost associated with attendance at professional conferences, including travel reimbursements for Media programs.									
	-	-	-	-	196	-	500	-	500	-
02.19.510	Cost of publications and subsriptions in Media Services.									
	-	-	-	200	200	200	550	-	950	400
Total 04 Other Charges										
	-	-	-	200	396	200	1,050	-	1,450	400
Total 19 Ed Services - Media										
	.30	.20	-	12,573	7,911	7,911	9,561	601	2,150	(7,411)
Total 02 Instruction - Leadership/Support										
	196.10	197.10	195.10	13,566,354	13,275,794	13,375,653	13,654,507	7,857,266	13,953,874	299,367

02 Instruction -Leadership/Support

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
02 Instruction -Leadership/Support										
Summary by Object Typ	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual		
01 Salaries & Wages	196.10	197.10	195.10	12,856,204	12,598,333	12,621,706	12,971,624	7,527,292	13,145,804	174,180 1.4%
02 Contracted Charges	-	-	-	394,220	354,400	344,957	295,559	142,508	290,590	(4,969) (1.6%)
03 Supplies and Materials	-	-	-	153,393	187,539	261,681	250,820	102,557	343,188	92,368 38.2%
04 Other Charges	-	-	-	135,714	134,341	147,309	136,504	83,808	172,811	36,307 26.1%
05 Land, Buildings, Equipumnt	-	-	-	26,822	1,181	-	-	1,101	1,481	1,481
Category Total	196.10	197.10	195.10	13,566,354	13,275,794	13,375,653	13,654,507	7,857,266	13,953,874	299,367 2.2%

03 Instruction -Salaries/Wages

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Regular Programs										
	-	-	-	-	-	-	-	-	-	-
03.01. 100 Elementary, middle and high school classroom teachers grade 1 through 12. Includes local support, art, music, physical education, resource and intervention teachers.	827.50	826.10	834.40	49,164,200	49,869,825	50,497,963	52,086,141	23,938,936	53,541,624	1,455,483
03.01. 120 Paraprofessional positions to provide services for modified instruction.	24.50	21.00	16.50	526,780	962,649	556,928	529,652	200,627	416,172	(113,480)
03.01. 130 Payment to substitute teachers and paraprofessionals in regular programs.	-	-	-	930,280	1,034,844	1,001,587	1,015,975	478,313	1,010,975	(5,000)
03.01. 145 Salaries for teachers and paraprofessionals providing after school and summer school programs including extended year intervention.	-	-	-	303,947	305,149	393,521	390,747	207,004	486,556	95,809
03.01. 175 Extra duty/extra pay for student body activities/athletics and security/games management.	-	-	-	625,536	651,213	657,747	691,000	238,773	744,159	53,159
03.01. 190 Salary savings: estimated savings due to employee turn-over.	-	-	-	-	-	-	(552,844)	-	(525,000)	27,844
Total 01 Salaries & Wages	852.00	847.10	850.90	51,550,743	52,823,680	53,107,746	54,160,671	25,063,653	55,674,486	1,513,815
Total 01 Regular Programs	852.00	847.10	850.90	51,550,743	53,107,746	53,107,746	54,160,671	25,063,653	55,674,486	1,513,815
02 Special Programs										
03.02. 100 Teacher salaries for the English for Speakers of Other Languages (ESOL) Program	8.00	10.00	10.00	477,440	518,867	546,665	662,062	326,536	708,910	46,848
03.02. 120 Substitute teacher/paraprofessional salaries for the ESOL Program	-	-	-	-	7,307	-	3,000	-	3,000	-
Total 01 Salaries & Wages	8.00	10.00	10.00	477,440	526,173	546,665	665,062	326,536	711,910	46,848
Total 02 Special Programs	8.00	10.00	10.00	477,440	546,665	546,665	665,062	326,536	711,910	46,848

03 Instruction -Salaries/Wages

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
03 Career & Technology Program										
03.03. 100	Teachers for Career and Technology Programs offered at the Cecil County School of Technology (CCST).									
	17.00	-	-	1,138,534	1,126,668	1,115,105	-	-	-	-
03.03. 110	Teachers for Career and Technology Programs in comprehensive high schools.									
	18.90	39.00	40.50	1,366,863	1,306,509	1,207,078	2,483,255	1,096,513	2,667,656	184,401
03.03. 130	Daily payment to substitute teachers and paraprofessionals in Career and Technology programs.									
	-	-	-	33,563	43,792	42,033	34,676	17,212	34,676	-
03.03. 140	Paraprofessional positions to provide services for students attending the Cecil County School of Technology.									
	2.00	-	-	48,566	48,781	18,602	-	-	-	-
03.03. 150	Summer salaries for Career and Technology teachers.									
	-	-	-	3,147	2,799	4,838	3,900	4,533	3,900	-
Total 01 Salaries & Wages	37.90	39.00	40.50	2,590,673	2,528,548	2,387,656	2,521,831	1,118,258	2,706,232	184,401
Total 03 Career & Technology Program	37.90	39.00	40.50	2,590,673	2,387,656	2,387,656	2,521,831	1,118,258	2,706,232	184,401
05 Gifted and Talented										
03.05. 100	Teacher salaries and substitutes for the Challenge Program.									
	13.50	13.30	13.30	797,290	848,068	888,120	910,554	429,561	928,776	18,222
Total 01 Salaries & Wages	13.50	13.30	13.30	797,290	848,068	888,120	910,554	429,561	928,776	18,222
Total 05 Gifted and Talented	13.50	13.30	13.30	797,290	888,120	888,120	910,554	429,561	928,776	18,222
06 Early Childhood										
03.06. 100	Teachers providing instruction to Early Childhood (Infant to Kindergarten) students.									
	78.00	76.50	76.00	4,538,645	4,730,464	4,625,544	4,786,229	2,206,093	4,958,229	172,000
03.06. 101	Regular Education paraprofessionals providing instruction pre-kindergarten students.									
	18.00	18.00	18.00	1,036,085	446,211	444,932	463,860	227,257	456,199	(7,661)

03 Instruction -Salaries/Wages

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
03.06. 102 Payment to substitute teachers and paraprofessionals for Early Childhood education.	-	-	-	89,140	96,185	113,729	82,800	43,795	81,000	(1,800)
Total 01 Salaries & Wages	96.00	94.50	94.00	5,663,869	5,272,859	5,184,205	5,332,889	2,477,145	5,495,428	162,539
Total 06 Early Childhood	96.00	94.50	94.00	5,663,869	5,184,205	5,184,205	5,332,889	2,477,145	5,495,428	162,539
08 Media Programs										
03.08. 100 School Media Program: elementary media specialists. (Does not reflect the challenge portion of the media specialists)	15.00	15.20	15.20	1,002,294	964,108	978,326	1,021,006	473,556	1,050,456	29,450
03.08. 110 School Media Program: middle and high school media specialists.	10.00	10.00	10.00	634,301	657,823	679,813	653,936	315,876	697,437	43,501
Total 01 Salaries & Wages	25.00	25.20	25.20	1,636,595	1,621,931	1,658,139	1,674,942	789,432	1,747,893	72,951
Total 08 Media Programs	25.00	25.20	25.20	1,636,595	1,658,139	1,658,139	1,674,942	789,432	1,747,893	72,951
09 Instructional Staff / Curriculum Development										
03.09. 100 Stipend for Nationally Certified Teachers.	-	-	-	-	-	-	-	-	-	-
03.09. 105 Salaries for Instructional Coaches working directly with teachers to support and enhance research based instructional practices.	9.00	9.00	12.00	575,590	585,100	609,662	631,102	296,782	813,868	182,766
03.09. 120 Salaries and wages for staff and curriculum development.	-	-	-	924,815	841,558	813,316	535,137	320,178	824,824	289,687
03.09. 130 Stipends to be paid to teacher mentors.	-	-	-	-	-	-	-	-	-	-
Total 01 Salaries & Wages	9.00	9.00	12.00	1,776,971	1,896,563	2,431,378	1,251,239	663,713	1,732,692	481,453
Total 09 Instructional Staff / Curriculum	9.00	9.00	12.00	1,776,971	2,431,378	2,431,378	1,251,239	663,713	1,732,692	481,453

03 Instruction -Salaries/Wages

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
10 Guidance Services										
03.10. 100 Salaries for school counselors.	50.00	50.00	50.00	3,152,838	3,304,275	3,345,928	3,432,307	1,632,652	3,552,558	120,251
03.10. 120 School counselors during alternative education and summer work.	-	-	-	51,242	2,592	1,210	10,800	1,202	11,000	200
Total 01 Salaries & Wages	50.00	50.00	50.00	3,204,081	3,306,867	3,347,138	3,443,107	1,633,854	3,563,558	120,451
Total 10 Guidance Services	50.00	50.00	50.00	3,204,081	3,347,138	3,347,138	3,443,107	1,633,854	3,563,558	120,451
11 Psychological Services										
03.10. 100 Salaries for school counselors.	-	-	-	-	-	-	-	-	-	-
03.11. 100 Salaries paid to psychologists.	12.00	13.00	12.00	539,654	720,328	772,276	820,839	405,318	780,380	(40,459)
Total 01 Salaries & Wages	12.00	13.00	12.00	539,654	720,328	772,276	820,839	405,318	780,380	(40,459)
Total 11 Psychological Services	12.00	13.00	12.00	539,654	772,276	772,276	820,839	405,318	780,380	(40,459)
Total 03 Instruction - Salaries/Wages	1,103.40	1,101.10	1,107.90	68,237,316	69,545,018	70,323,323	70,781,134	32,907,470	73,341,355	2,560,221

03 Instruction -Salaries/Wages

Summary by Object Typ	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Salaries & Wages	1,103.40	1,101.10	1,107.90	68,237,316	69,545,018	70,323,323	70,781,134	32,907,470	73,341,355	2,560,221
										3.7%
Category Total	1,103.40	1,101.10	1,107.90	68,237,316	69,545,018	70,323,323	70,781,134	32,907,470	73,341,355	2,560,221
										3.6%

04 Instruction-Materials/Supplies
Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Regular Programs										
	-	-	-	-	-	-	-	-	-	-
04.01. 300 Per pupil allocation for each school to purchase textbooks.	-	-	-	44,033	45,741	66,179	88,922	20,760	135,153	46,231
04.01. 320 County purchase of textbooks used mainly to provide for newly-adopted or newly-expanded curriculum.	-	-	-	115,313	61,589	35,280	314,750	5,568	1,188,000	873,250
04.01. 340 Per pupil allocations for each school for supplies and materials.	-	-	-	862,059	815,681	818,778	869,582	589,684	845,641	(23,941)
04.01. 345 Supplies purchased at the county level to support instruction.	-	-	-	-	-	1,000	-	-	-	-
04.01. 350 Supplies, materials and small equipment (not capitalized) purchased at the county level.	-	-	-	1,646,183	2,094,162	2,909,367	1,523,850	793,767	2,024,025	500,175
Total 03 Supplies and Materials	-	-	-	2,667,587	3,017,173	3,830,604	2,797,104	1,409,779	4,192,819	1,395,715
Total 01 Regular Programs	-	-	-	2,667,587	3,830,604	3,830,604	2,797,104	1,409,779	4,192,819	1,395,715
02 Special Programs										
04.02. 300 Funds for supplies for the English for Speakers of Other Languages (ESOL) program and Education That Is Multi-Cultural programs.	-	-	-	2,371	5,743	9,199	8,075	13,085	12,485	4,410
Total 03 Supplies and Materials	-	-	-	2,371	5,743	9,199	8,075	13,085	12,485	4,410
Total 02 Special Programs	-	-	-	2,371	9,199	9,199	8,075	13,085	12,485	4,410
03 Career & Technology Program										
	-	-	-	-	-	-	-	-	-	-

04 Instruction-Materials/Supplies

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
04.03. 300 Textbooks used to support programs in Career and Technology Education.	-	-	-	18,719	11,744	2,147	4,200	9,891	33,122	28,922
04.03. 310 Supplies, materials and small equipment (not capitalized) used to support programs in Career and Technology Education.	-	-	-	583,185	332,962	427,755	246,068	384,042	409,445	163,377
Total 03 Supplies and Materials	-	-	-	601,904	344,706	429,902	250,268	393,933	442,567	192,299
Total 03 Career & Technology Program	-	-	-	601,904	429,902	429,902	250,268	393,933	442,567	192,299
05 Gifted and Talented										
-	-	-	-	-	-	-	-	-	-	-
04.05. 300 Supplies and Materials for the gifted and talented program.	-	-	-	39,403	58,927	18,887	48,430	4,022	13,527	(34,903)
Total 03 Supplies and Materials	-	-	-	39,403	58,927	18,887	48,430	4,022	13,527	(34,903)
Total 05 Gifted and Talented	-	-	-	39,403	18,887	18,887	48,430	4,022	13,527	(34,903)
06 Early Childhood										
04.06. 300 General classroom supplies and small equipment (not capitalized) for Early Childhood education.	-	-	-	23,986	88,184	46,819	29,900	21,257	47,748	17,848
Total 03 Supplies and Materials	-	-	-	23,986	88,184	46,819	29,900	21,257	47,748	17,848
Total 06 Early Childhood	-	-	-	23,986	46,819	46,819	29,900	21,257	47,748	17,848
08 Media Programs										
04.08. 300 Funds used in secondary and elementary schools for the purchase and replacement of media materials.	-	-	-	171,323	158,504	172,668	154,842	76,408	271,394	116,552
Total 03 Supplies and Materials	-	-	-	171,323	158,504	172,668	154,842	76,408	271,394	116,552
Total 08 Media Programs	-	-	-	171,323	172,668	172,668	154,842	76,408	271,394	116,552

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
09 Instructional Staff / Curriculum Development										
	-	-	-	-	-	-	-	-	-	-
04.09. 300 Supplies and materials used in staff and curriculum development activities.	-	-	-	63,526	70,536	54,109	70,150	26,885	150,556	80,406
Total 03 Supplies and Materials	-	-	-	63,526	70,536	54,109	70,150	26,885	150,556	80,406
Total 09 Instructional Staff / Curriculum	-	-	-	63,526	54,109	54,109	70,150	26,885	150,556	80,406
10 Guidance Services										
	-	-	-	-	-	-	-	-	-	-
04.10. 300 Supplies and materials used in the elementary and secondary guidance program.	-	-	-	44,572	22,387	48,462	29,774	12,440	35,112	5,338
Total 03 Supplies and Materials	-	-	-	44,572	22,387	48,462	29,774	12,440	35,112	5,338
Total 10 Guidance Services	-	-	-	44,572	48,462	48,462	29,774	12,440	35,112	5,338
11 Psychological Services										
04.10. 300 Supplies and materials used in the elementary and secondary guidance program.	-	-	-	-	-	-	-	8,150	-	-
Total 02 Contracted Charges	-	-	-	-	-	-	-	8,150	-	-
04.10. 300 Supplies and materials used in the elementary and secondary guidance program.	-	-	-	-	-	-	-	-	-	-
04.11. 300 Supplies and protocols used by psychologists in testing students.	-	-	-	28,543	24,596	12,600	15,000	23,040	9,303	(5,697)
Total 03 Supplies and Materials	-	-	-	28,543	24,596	12,600	15,000	23,040	9,303	(5,697)
Total 11 Psychological Services	-	-	-	28,543	12,600	12,600	15,000	31,190	9,303	(5,697)
Total 04 Instruction-Materials/Supplies	-	-	-	3,643,215	3,790,757	4,623,250	3,403,543	1,988,999	5,175,511	1,771,968

04 Instruction-Materials/Supplies

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
04 Instruction-Materials/Supplies										
Summary by Object Typ	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
02 Contracted Charges	-	-	-	-	-	-	-	8,150	-	-
03 Supplies and Materials	-	-	-	3,643,215	3,790,757	4,623,250	3,403,543	1,980,849	5,175,511	1,771,968 39.2%
Category Total	-	-	-	3,643,215	3,790,757	4,623,250	3,403,543	1,988,999	5,175,511	1,771,968 52.1%

05 Instruction-Other Costs

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Regular Programs										
05.01. 220 Contracted services related to instruction.	-	-	-	956,963	841,034	993,320	938,045	397,215	1,094,570	156,525
05.01. 225 Cost of providing district-wide instructional software licenses and on-line instruction to students.	-	-	-	213,259	255,143	259,605	189,641	207,728	184,708	(4,933)
05.01. 245 Providing officials, trainers, and game management at interscholastic contests.	-	-	-	214,346	203,158	177,913	201,600	124,949	204,125	2,525
05.01. 275 Contract with North Bay for 6th Grade participation.	-	-	-	214,995	214,995	214,995	285,000	285,000	285,000	-
Total 02 Contracted Charges	-	-	-	1,599,563	1,514,330	1,645,833	1,614,286	1,014,892	1,768,403	154,117
	-	-	-	-	-	-	-	354	-	-
05.01. 225 Cost of providing district-wide instructional software licenses and on-line instruction to students.	-	-	-	-	-	-	-	-	-	-
05.01. 500 Support for student field trips to Fair Hill Nature Center.	-	-	-	35,060	24,622	45,000	45,000	30,000	45,000	-
05.01. 510 Travel for multi-school teachers.	-	-	-	11,979	9,522	8,771	11,500	5,133	10,804	(696)
05.01. 520 Student Enrichment Programs for tournament support and special field trips.	-	-	-	17,785	22,192	27,292	31,779	4,339	37,370	5,591
05.01. 521 Student enrichment to support PBIS and other initiatives.	-	-	-	77,563	82,440	122,314	82,915	52,874	76,069	(6,846)
05.01. 530 Interscholastic insurance.	-	-	-	8,970	8,890	8,821	9,000	8,868	9,000	-

05 Instruction-Other Costs

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
05.01. 535 Instructional memberships and publications.	-	-	-	3,680	1,202	229	2,018	500	1,950	(68)
05.01. 550 Accreditation expenses and dues for high schools.	-	-	-	6,401	11,716	250	7,000	-	7,000	-
Total 04 Other Charges	-	-	-	161,438	160,585	212,677	189,212	102,068	187,193	(2,019)
05.01. 600 Cost of capital equipment and leases to support instruction.	-	-	-	882,367	531,216	52,257	-	331,964	-	-
Total 05 Land, Buildings, Equipment	-	-	-	882,367	531,216	52,257	-	331,964	-	-
05.01. 700 Charges paid to other Maryland school systems for students attending schools on an out-of-county living arrangement.	-	-	-	127,477	135,371	133,995	130,000	-	130,000	-
Total 08 Transfers	-	-	-	127,477	135,371	133,995	130,000	-	130,000	-
Total 01 Regular Programs	-	-	-	2,770,845	2,044,762	2,044,762	1,933,498	1,448,924	2,085,596	152,098
02 Special Programs										
05.02. 200 Funds for contracted services related to ESOL and Education That Is Multi-Cultural.	-	-	-	7,865	8,763	12,208	7,973	9,340	10,701	2,728
Total 02 Contracted Charges	-	-	-	7,865	8,763	12,208	7,973	9,340	10,701	2,728
05.02. 500 Student enrichment related to ESOL and Education that is Multi-Cultural	-	-	-	226	118	274	-	314	300	300
05.02. 510 Meeting, conference, subscription and travel expenses related to the ESOL program.	-	-	-	5,719	6,537	6,635	7,000	2,749	19,000	12,000
Total 04 Other Charges	-	-	-	5,946	6,655	6,909	7,000	3,063	19,300	12,300
05.02. 600 Cost of furniture, equipment and capital leases for the ESOL and Education That Is Multi-Cultural programs.	-	-	-	-	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	-	-	-
Total 02 Special Programs	-	-	-	13,811	19,117	19,117	14,973	12,403	30,001	15,028

05 Instruction-Other Costs

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
03 Career & Technology Program										
05.03. 210	Software licenses for career and technology programs.									
	-	-	-	61,077	53,396	56,549	75,430	126,531	67,430	(8,000)
05.03. 215	Cost of contracted services for Career and Techonogy students.									
	-	-	-	10,373	6,915	24,750	16,492	1,865	16,492	-
Total 02 Contracted Charges										
	-	-	-	71,450	60,311	81,299	91,922	128,396	83,922	(8,000)
05.03. 500	Mileage expense for Career and Technology programs.									
	-	-	-	2,456	1,742	732	4,150	51	1,800	(2,350)
05.03. 520	Student enrichment for Career and Tech programs.									
	-	-	-	3,975	7,404	3,341	10,900	631	6,000	(4,900)
Total 04 Other Charges										
	-	-	-	6,431	9,147	4,073	15,050	682	7,800	(7,250)
05.03. 600	Cost of capital equipment and leases for Career and Technology Programs.									
	-	-	-	44,264	-	-	12,500	135,730	72,380	59,880
Total 05 Land, Buildings, Equipment										
	-	-	-	44,264	-	-	12,500	135,730	72,380	59,880
Total 03 Career & Technology Program										
	-	-	-	122,146	85,372	85,372	119,472	264,808	164,102	44,630
05 Gifted and Talented										
05.05. 200	Cost of contracted consultant for the Maryland summer center program offered through Cecil County Public Schools. These costs are offset by student tuition which is included in revenue.									
	-	-	-	54,920	84,148	67,492	17,000	83,568	17,500	500
05.05. 210	Cost of contracted services provided to students for Gifted and Talented programs.									
	-	-	-	1,607	945	-	6,000	-	-	(6,000)
Total 02 Contracted Charges										
	-	-	-	56,527	85,093	67,492	23,000	83,568	17,500	(5,500)
05.05. 500	Student Enrichment for Gifted and Talented programs.									
	-	-	-	1,975	527	2,708	-	500	-	-
05.05. 501	Mileage expense associated with Gifted and Talented education.									
	-	-	-	-	-	-	-	-	-	-

05 Instruction-Other Costs

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
Total 04 Other Charges	-	-	-	1,975	527	2,708	-	500	-	-
05.05. 600 Equipment for Maryland Summer Center program for gifted students.	-	-	-	-	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	-	-	-
Total 05 Gifted and Talented	-	-	-	58,502	70,200	70,200	23,000	84,068	17,500	(5,500)
06 Early Childhood										
05.06. 200 Contracted services for early childhood education students.	-	-	-	-	-	-	-	100	-	-
Total 02 Contracted Charges	-	-	-	-	-	-	-	100	-	-
05.06. 500 Publications and subscriptions for early childhood education classrooms.	-	-	-	-	-	-	-	-	-	-
05.06. 510 Mileage reimbursement for early childhood education staff.	-	-	-	-	-	-	1,000	-	1,000	-
05.06. 520 Early childhood student enrichment activity costs.	-	-	-	5,050	1,736	7,806	-	-	-	-
Total 04 Other Charges	-	-	-	5,050	1,736	7,806	1,000	-	1,000	-
Total 06 Early Childhood	-	-	-	5,050	7,806	7,806	1,000	100	1,000	-
07 Nonpublic School Programs										
05.07. 710 Expenses paid for nonpublic school activity through restricted federal grants.	-	-	-	13,836	17,597	19,546	24,647	11,714	24,760	113
Total 08 Transfers	-	-	-	13,836	17,597	19,546	24,647	11,714	24,760	113
Total 07 Nonpublic School Programs	-	-	-	13,836	19,546	19,546	24,647	11,714	24,760	113
08 Media Programs										
05.08. 200 Software Licensing for Media Centers.	-	-	-	4,673	599	7,559	23,100	30,366	32,964	9,864

05 Instruction-Other Costs

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
Total 02 Contracted Charges	-	-	-	4,673	599	7,559	23,100	30,366	32,964	9,864
05.08. 200 Software Licensing for Media Centers.	-	-	-	-	-	-	-	-	-	-
05.08. 500 Publications and Subscriptions for Media Centers.	-	-	-	88,592	168,088	133,038	226,903	188,840	227,901	998
Total 04 Other Charges	-	-	-	88,592	168,088	133,038	226,903	188,840	227,901	998
05.08. 600 Cost of furniture, equipment and capital leases for Media Centers	-	-	-	-	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	-	-	-
Total 08 Media Programs	-	-	-	93,265	140,597	140,597	250,003	219,206	260,865	10,862

09 Instructional Staff / Curriculum Development

-	-	-	-	-	-	-	-	-	-	-
05.09. 210 Consultants for development of staff and curriculum.	-	-	-	116,637	143,215	88,243	41,945	61,699	55,195	13,250
05.09. 230 Software licenses to support staff development.	-	-	-	350	8,010	-	-	-	-	-
Total 02 Contracted Charges	-	-	-	116,987	151,225	88,243	41,945	61,699	55,195	13,250
05.09. 500 Professional meetings, curriculum development and conference expenses for teachers.	-	-	-	69,983	57,336	89,595	65,976	37,160	87,681	21,705
Total 04 Other Charges	-	-	-	69,983	57,336	89,595	65,976	37,160	87,681	21,705
Total 09 Instructional Staff / Curriculum	-	-	-	186,970	177,838	177,838	107,921	98,859	142,876	34,955

10 Guidance Services

05.10. 200 Guidance contracted services.	-	-	-	6,640	6,540	6,220	6,220	6,220	6,300	80
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05 Instruction-Other Costs

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
Total 02 Contracted Charges	-	-	-	6,640	6,540	6,220	6,220	6,220	6,300	80
05.10. 500 Student enrichment programs conducted through the school guidance departments.	-	-	-	-	-	189	-	-	8,000	8,000
Total 04 Other Charges	-	-	-	-	-	189	-	-	8,000	8,000
05.10. 600 Cost of capital equipment and leases for guidance offices.	-	-	-	12,810	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	12,810	-	-	-	-	-	-
Total 10 Guidance Services	-	-	-	19,450	6,409	6,409	6,220	6,220	14,300	8,080
11 Psychological Services										
05.11. 200 Contracted services related to psychological services.	-	-	-	-	-	-	-	83,653	12,000	12,000
Total 02 Contracted Charges	-	-	-	-	-	-	-	83,653	12,000	12,000
05.11. 500 Travel for psychologists.	-	-	-	3,888	2,207	2,175	3,000	1,423	6,000	3,000
Total 04 Other Charges	-	-	-	3,888	2,207	2,175	3,000	1,423	6,000	3,000
05.11. 600 Cost of capital equipment and leases for psychologists.	-	-	-	718	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	718	-	-	-	-	-	-
Total 11 Psychological Services	-	-	-	4,606	2,175	2,175	3,000	85,076	18,000	15,000
Total 05 Instruction-Other Costs	-	-	-	3,288,480	2,917,327	2,573,822	2,483,734	2,231,378	2,759,000	275,266

05 Instruction-Other Costs

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
05 Instruction-Other Costs										
Summary by Object Type	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual		
02 Contracted Charges	-	-	-	1,863,706	1,826,861	1,908,854	1,808,446	1,418,234	1,986,985	178,539 11.3%
04 Other Charges	-	-	-	343,302	406,282	459,170	508,141	333,736	544,875	36,734 9.2%
05 Land, Buildings, Equipment	-	-	-	940,159	531,216	52,257	12,500	467,694	72,380	59,880 374.3%
08 Transfers	-	-	-	141,313	152,968	153,541	154,647	11,714	154,760	113 0.1%
Category Total	-	-	-	3,288,480	2,917,327	2,573,822	2,483,734	2,231,378	2,759,000	275,266 11.1%

06 Special Education

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
04 Public School Instruction										
06.04. 104 Salaries for special education classroom and support teachers.	194.00	205.20	219.90	10,995,246	11,409,214	11,643,178	12,512,003	5,868,456	13,537,211	1,025,208
06.04. 120 Salaries for speech pathologists, occupational and physical therapists.	26.00	27.80	30.80	1,772,211	1,744,950	1,839,623	1,864,486	940,250	2,041,829	177,343
06.04. 134 Salaries for paraprofessionals to provide instructional and hygiene services to students.	131.50	131.20	138.00	3,533,606	3,222,691	3,271,035	3,330,599	1,612,367	3,522,211	191,612
06.04. 139 Salaries for consulting special education teachers outside of the normal work schedule.	-	-	-	253,546	63,010	62,200	127,489	48,285	52,000	(75,489)
06.04. 140 Hourly wages for home and hospital teachers.	-	-	-	-	104,051	114,368	150,000	35,265	150,000	-
06.04. 145 Salaries for substitute teachers.	-	-	-	203,281	148,397	253,584	(81,843)	107,647	(11,742)	70,101
06.04. 149 Salaries for summer work for secondary and elementary building coordinators.	-	-	-	8,891	10,740	8,580	5,000	6,311	5,000	-
06.04. 155 Salaries for substitute paraprofessionals.	-	-	-	76,167	49,916	72,775	44,806	31,158	65,000	20,194
06.04. 187 Salaries for Parent Coordinators of special education.	-	-	-	4,728	7,245	7,105	9,044	3,687	9,044	-
Total 01 Salaries & Wages	351.50	364.20	388.70	16,847,676	16,760,214	17,272,448	17,961,584	8,653,426	19,370,553	1,408,969
06.04. 200 Consultant services for home bound instruction.	-	-	-	56,196	72,175	153,031	125,000	47,322	175,000	50,000
06.04. 210 Contracted services including nursing, interpreting, translation, and assessments.	-	-	-	317,595	166,915	169,785	285,032	134,057	258,774	(26,258)

06 Special Education

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
06.04.215 Individualized computer software.	-	-	-	31,880	16,221	75,293	100,225	18,599	61,845	(38,380)
06.04.225 Speech pathology, occupational and physical therapy contracted services.	-	-	-	679,094	750,903	687,122	-	289,918	-	-
Total 02 Contracted Charges	-	-	-	1,084,765	1,006,214	1,085,231	510,257	489,896	495,619	(14,638)
06.04.215 Individualized computer software.	-	-	-	-	-	-	-	-	-	-
06.04.330 Special education classroom and computer supplies, small furniture and equipment (not capitalized).	-	-	-	306,295	256,336	198,246	108,432	150,741	150,291	41,859
Total 03 Supplies and Materials	-	-	-	306,295	256,336	198,246	108,432	150,741	150,291	41,859
06.04.500 Publications and subscriptions.	-	-	-	-	-	75	100	41	100	-
06.04.510 Reimbursement for in-county travel.	-	-	-	24,409	21,468	20,640	22,500	7,582	22,500	-
06.04.520 Travel reimbursement for home and hospital teachers.	-	-	-	18,281	12,283	14,255	11,500	3,888	15,000	3,500
06.04.530 Student enrichment for Special Education programs.	-	-	-	2,404	3,281	5,720	5,000	1,055	5,000	-
Total 04 Other Charges	-	-	-	45,093	37,032	40,690	39,100	12,566	42,600	3,500
06.04.600 Cost of capital equipment and leases including assistive learning devices.	-	-	-	27,422	40,967	-	-	3,697	4,974	4,974
Total 05 Land, Buildings, Equipment	-	-	-	27,422	40,967	-	-	3,697	4,974	4,974
Total 04 Public School Instruction	351.50	364.20	388.70	18,311,251	18,596,615	18,596,615	18,619,373	9,310,326	20,064,037	1,444,664

06 Special Education

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
06 Early Childhood										
06.06.100	Salaries for Special Education teachers providing instruction to Early Childhood (Infant to Kindergarten) students.									
	25.60	24.40	24.30	1,310,095	1,680,364	1,714,739	1,572,960	835,694	1,710,145	137,185
06.06.101	Payment to substitute teachers and paraprofessionals for early childhood special education.									
	-	-	-	42,954	31,408	32,288	31,972	17,103	31,862	(110)
06.06.110	Special Education paraprofessionals providing instruction to Early Childhood (Infant to Kindergarten) students.									
	23.00	21.30	20.50	433,942	538,001	500,656	538,008	243,924	531,689	(6,319)
06.06.115	Special Education Early Childhood teacher pay for summer programs.									
	-	-	-	74,096	4,516	218	27,446	1,067	-	(27,446)
06.06.187	Salaries for Early Childhood Parent Coordinators of Special Education.									
	-	-	-	13,752	11,588	12,336	22,211	6,751	12,502	(9,709)
Total 01 Salaries & Wages	48.60	45.70	44.80	1,874,839	2,265,876	2,260,237	2,192,597	1,104,539	2,286,198	93,601
06.06.210	Contracted services including nursing, interpreting, translation, and assessments.									
	-	-	-	4,747	17,625	18,514	138,423	6,927	133,561	(4,862)
06.06.225	Speech pathology, occupational and physical therapy contracted services.									
	-	-	-	451,663	268,381	268,793	198,633	134,040	196,530	(2,103)
Total 02 Contracted Charges	-	-	-	456,410	286,006	287,307	337,056	140,967	330,091	(6,965)
06.06.300	Early childhood special education classroom and computer supplies and small furniture and equipment (not capitalized).									
	-	-	-	28,604	13,012	51,895	28,659	14,247	28,599	(60)
Total 03 Supplies and Materials	-	-	-	28,604	13,012	51,895	28,659	14,247	28,599	(60)
06.06.540	Reimbursement for travel and meeting expenses for special education early childhood teachers.									
	-	-	-	19,541	20,434	20,677	20,000	9,619	20,000	-
Total 04 Other Charges	-	-	-	19,541	20,434	20,677	20,000	9,619	20,000	-
06.06.600	Early childhool special education equipment.									
	-	-	-	-	-	-	-	367	494	494

06 Special Education

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	367	494	494
Total 06 Early Childhood	48.60	45.70	44.80	2,379,395	2,620,116	2,620,116	2,578,312	1,269,739	2,665,382	87,070
07 Nonpublic School Programs										
06.07. 700	Total cost of non-public residential and day program placements.									
	-	-	-	3,240,749	2,829,472	2,841,431	2,874,181	1,249,701	2,866,104	(8,077)
Total 08 Transfers	-	-	-	3,240,749	2,829,472	2,841,431	2,874,181	1,249,701	2,866,104	(8,077)
Total 07 Nonpublic School Programs	-	-	-	3,240,749	2,841,431	2,841,431	2,874,181	1,249,701	2,866,104	(8,077)
09 Instructional Staff / Curriculum Development										
06.09. 100	Stipends for curriculum development work and funds to pay special education teachers to attend general education summer curriculum development activities.									
	-	-	-	48,947	72,333	65,872	41,450	66,846	165,000	123,550
06.09. 110	Salaries for Instructional Coaches working directly with Special Education teachers to support and enhance research based instructional practices.									
	1.00	1.00	-	43,367	51,418	51,781	50,123	-	-	(50,123)
Total 01 Salaries & Wages	1.00	1.00	-	92,314	123,751	117,653	91,573	66,846	165,000	73,427
06.09. 100	Stipends for curriculum development work and funds to pay special education teachers to attend general education summer curriculum development activities.									
	-	-	-	-	-	-	-	559	-	-
06.09. 200	Consultants for the development of staff and curriculum.									
	-	-	-	8,790	31,624	28,692	31,600	23,587	20,000	(11,600)
Total 02 Contracted Charges	-	-	-	8,790	31,624	28,692	31,600	24,146	20,000	(11,600)
06.09. 300	Professional development materials and supplies.									
	-	-	-	12,192	6,932	9,147	5,081	16,373	3,679	(1,402)
Total 03 Supplies and Materials	-	-	-	12,192	6,932	9,147	5,081	16,373	3,679	(1,402)
06.09. 500	Reimbursement for meetings and conferences.									
	-	-	-	5,943	11,986	13,422	14,800	5,414	12,300	(2,500)
06.09. 505	Memberships for Special Education Staff.									
	-	-	-	5,071	5,706	6,437	5,000	2,451	5,000	-

06 Special Education

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
Total 04 Other Charges	-	-	-	11,014	17,692	19,859	19,800	7,865	17,300	(2,500)
Total 09 Instructional Staff / Curriculum	1.00	1.00	-	124,310	175,351	175,351	148,054	115,230	205,979	57,925
10 Guidance Services										
06.10. 100 Salary for Behavioral Specialists.	3.00	2.00	2.00	333,671	196,014	142,944	146,691	67,704	150,607	3,916
Total 01 Salaries & Wages	3.00	2.00	2.00	333,671	196,014	142,944	146,691	67,704	150,607	3,916
06.10. 200 Contracted Behavioral Specialist.	-	-	-	86,877	67,449	176,381	225,000	-	225,000	-
Total 02 Contracted Charges	-	-	-	86,877	67,449	176,381	225,000	-	225,000	-
Total 10 Guidance Services	3.00	2.00	2.00	420,549	319,325	319,325	371,691	67,704	375,607	3,916
15 Principals Office - Basic & Supplemental										
06.15. 110 Salary for secretarial personnel to provide support to the special education program.	-	-	-	10,255	-	-	-	-	-	-
06.15. 165 Salaries for general assistants.	-	-	-	42,231	42,626	43,654	42,000	23,720	42,000	-
Total 01 Salaries & Wages	-	-	-	52,487	42,626	43,654	42,000	23,720	42,000	-
06.15. 200 Cost of leasing equipment used by personnel in this program.	-	-	-	5,087	-	-	-	-	-	-
Total 02 Contracted Charges	-	-	-	5,087	-	-	-	-	-	-
06.15. 500 Meetings and conferences for personnel in the school office who provide support to the special education program	-	-	-	-	-	-	-	-	-	-
Total 04 Other Charges	-	-	-	-	-	-	-	-	-	-
Total 15 Principals Office - Basic &	-	-	-	57,574	43,654	43,654	42,000	23,720	42,000	-

06 Special Education

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
17 Ed Services - Program Director Impact										
06.17. 100 Salaries for central office staff who provide support to the special education program.	7.00	7.00	7.00	574,872	585,387	596,163	610,606	366,881	609,010	(1,596)
Total 01 Salaries & Wages	7.00	7.00	7.00	574,872	585,387	596,163	610,606	366,881	609,010	(1,596)
06.17. 210 Legal services.	-	-	-	11,714	6,011	5,155	12,000	8,428	12,000	-
06.17. 250 Software Licensing for special education program director.	-	-	-	1,500	-	-	-	-	-	-
06.17. 280 Printing of forms and documents as well as the cost of the photocopier used by personnel in this program.	-	-	-	1,400	1,368	1,368	-	570	1,749	1,749
Total 02 Contracted Charges	-	-	-	14,614	7,379	6,523	12,000	8,998	13,749	1,749
06.17. 300 Supplies and materials for central office personnel who support the special education program.	-	-	-	4,500	2,329	8,341	2,000	2,904	3,000	1,000
Total 03 Supplies and Materials	-	-	-	4,500	2,329	8,341	2,000	2,904	3,000	1,000
06.17. 500 Meetings and conferences for personnel in the central office who provide support to the special education program.	-	-	-	464	3,726	1,064	1,600	2,563	1,000	(600)
06.17. 505 Memberships for personnel in the central office who provide support to the special education program.	-	-	-	-	-	-	-	-	-	-
06.17. 510 Travel reimbursement for personnel in the central office who provide support to the special education program.	-	-	-	7,231	9,197	9,163	7,000	2,427	7,000	-
Total 04 Other Charges	-	-	-	7,695	12,924	10,227	8,600	4,990	8,000	(600)
06.17. 600 Cost of capital equipment and leases for personnel in the central office who support the Special Education program	-	-	-	-	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	-	-	-
Total 17 Ed Services - Program Director Impact	7.00	7.00	7.00	601,681	621,254	621,254	633,206	383,773	633,759	553

06 Special Education

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
Total 06 Special Education	411.10	419.90	442.50	25,135,508	24,609,671	25,217,746	25,266,817	12,420,193	26,852,868	1,586,051

06 Special Education

Summary by Object Typ	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Salaries & Wages	411.10	419.90	442.50	19,775,860	19,973,867	20,433,099	21,045,051	10,283,116	22,623,368	1,578,317 7.6%
02 Contracted Charges	-	-	-	1,656,543	1,398,673	1,584,134	1,115,913	664,007	1,084,459	(31,454) (2.1%)
03 Supplies and Materials	-	-	-	351,591	278,609	267,629	144,172	184,265	185,569	41,397 32.2%
04 Other Charges	-	-	-	83,344	88,083	91,453	87,500	35,040	87,900	400 0.5%
05 Land, Buildings, Equipment	-	-	-	27,422	40,967	-	-	4,064	5,468	5,468 27.3%
08 Transfers	-	-	-	3,240,749	2,829,472	2,841,431	2,874,181	1,249,701	2,866,104	(8,077) (0.3%)
Category Total	411.10	419.90	442.50	25,135,508	24,609,671	25,217,746	25,266,817	12,420,193	26,852,868	1,586,051 6.3%

07 Student Personnel Services

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
07.00. 100 Student personnel coordinator, pupil personnel workers and middle school caseworkers.	14.00	14.00	14.00	885,498	962,435	956,389	893,220	517,623	938,646	45,426
07.00. 110 Secretary in Student Personnel Services.	1.90	1.90	1.90	75,359	76,162	77,241	78,229	48,141	79,191	962
07.00. 120 Caseworker summer pay for continuing family consultations and student workforce summer employment.	-	-	-	12,740	14,155	17,284	4,657	1,502	-	(4,657)
Total 01 Salaries & Wages	15.90	15.90	15.90	973,596	1,052,752	1,050,914	976,106	567,266	1,017,837	41,731
07.00. 200 Professional evaluations of students by outside practitioners as well as the Alternative School Program (ASP).	-	-	-	1,672	2,774	2,991	2,124	4,832	1,749	(375)
07.00. 220 Software licensing for Student Services.	-	-	-	-	209	-	-	-	-	-
Total 02 Contracted Charges	-	-	-	1,672	2,983	2,991	2,124	4,832	1,749	(375)
07.00. 300 Duplicating and office supplies/materials and small equipment, not capitalized.	-	-	-	5,910	1,202	2,184	46,200	6,437	2,500	(43,700)
Total 03 Supplies and Materials	-	-	-	5,910	1,202	2,184	46,200	6,437	2,500	(43,700)
07.00. 500 Reimbursement for meetings and conferences outside of county.	-	-	-	378	1,421	1,402	2,800	195	2,750	(50)
07.00. 510 Travel reimbursement for pupil personnel workers.	-	-	-	12,980	14,456	14,147	12,000	6,100	17,000	5,000
07.00. 520 Student incentives to support school wide behavior management plan. (PBIS)	-	-	-	100	-	87	-	-	-	-
07.00. 530 Cost of professional publications and subscriptions for Student Personnel Services.	-	-	-	481	403	267	325	358	375	50
Total 04 Other Charges	-	-	-	13,938	16,281	15,903	15,125	6,653	20,125	5,000

07 Student Personnel Services

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
07.00. 600 Cost of capital equipment and leases for pupil personnel workers.	-	-	-	1,775	-	-	-	1,467	1,975	1,975
Total 05 Land, Buildings, Equipment	-	-	-	1,775	-	-	-	1,467	1,975	1,975
Total 07 Student Personnel Services	15.90	15.90	15.90	996,891	1,073,218	1,071,992	1,039,555	586,655	1,044,186	4,631

07 Student Personnel Services

Summary by Object Typ	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Salaries & Wages	15.90	15.90	15.90	973,596	1,052,752	1,050,914	976,106	567,266	1,017,837	41,731 4.2%
02 Contracted Charges	-	-	-	1,672	2,983	2,991	2,124	4,832	1,749	(375) (17.7%)
03 Supplies and Materials	-	-	-	5,910	1,202	2,184	46,200	6,437	2,500	(43,700) (2,124.5%)
04 Other Charges	-	-	-	13,938	16,281	15,903	15,125	6,653	20,125	5,000 35.7%
05 Land, Buildings, Equipment	-	-	-	1,775	-	-	-	1,467	1,975	1,975
Category Total	15.90	15.90	15.90	996,891	1,073,218	1,071,992	1,039,555	586,655	1,044,186	4,631 0.4%

08 Student Health Services

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
08.00. 100 Nurse supervisor, nurses and additional nurse salaries for summer school.	31.00	31.00	31.00	1,480,383	1,478,121	1,485,056	1,518,243	729,111	1,532,644	14,401
Total 01 Salaries & Wages	31.00	31.00	31.00	1,480,383	1,478,121	1,485,056	1,518,243	729,111	1,532,644	14,401
08.00. 100 Nurse supervisor, nurses and additional nurse salaries for summer school.	-	-	-	-	-	-	-	1,680	-	-
08.00. 210 Repairs to nursing equipment.	-	-	-	1,245	1,740	12,989	4,000	-	2,500	(1,500)
Total 02 Contracted Charges	-	-	-	1,245	1,740	12,989	4,000	1,680	2,500	(1,500)
08.00. 320 First aid and nursing supplies used in schools including audiometric supplies and small furniture and equipment (not capitalized).	-	-	-	41,158	24,263	21,720	81,500	52,235	91,306	9,806
Total 03 Supplies and Materials	-	-	-	41,158	24,263	21,720	81,500	52,235	91,306	9,806
08.00. 500 Professional conference attendance for nurses.	-	-	-	-	-	289	-	150	-	-
08.00. 520 Travel reimbursement for nurses.	-	-	-	1,559	2,316	845	2,000	342	2,000	-
Total 04 Other Charges	-	-	-	1,559	2,316	1,134	2,000	492	2,000	-
08.00. 600 Cost of furniture, equipment and capital leases for nurses.	-	-	-	1,634	-	-	-	1,569	2,112	2,112
Total 05 Land, Buildings, Equipment	-	-	-	1,634	-	-	-	1,569	2,112	2,112
Total 08 Student Health Services	31.00	31.00	31.00	1,525,980	1,506,440	1,520,899	1,605,743	785,087	1,630,562	24,819

08 Student Health Services

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
08 Student Health Services										
Summary by Object Typ	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
01 Salaries & Wages	31.00	31.00	31.00	1,480,383	1,478,121	1,485,056	1,518,243	729,111	1,532,644	14,401 1.0%
02 Contracted Charges	-	-	-	1,245	1,740	12,989	4,000	1,680	2,500	(1,500) (10.0%)
03 Supplies and Materials	-	-	-	41,158	24,263	21,720	81,500	52,235	91,306	9,806 21.0%
04 Other Charges	-	-	-	1,559	2,316	1,134	2,000	492	2,000	.
05 Land, Buildings, Equipment	-	-	-	1,634	-	-	-	1,569	2,112	2,112
Category Total	31.00	31.00	31.00	1,525,980	1,506,440	1,520,899	1,605,743	785,087	1,630,562	24,819 1.5%

09 Student Transportation

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
09.00.100 Supervisory personnel includes the Supervisor and Transportation Specialists.	3.00	3.00	3.00	220,332	222,271	216,116	216,386	133,161	221,259	4,873
09.00.110 Bus Drivers, Driver Trainers, Bus Assistants and Secretaries.	22.00	20.00	20.00	513,505	515,410	491,592	490,311	238,522	479,659	(10,652)
09.00.120 Summer school and substitute drivers and assistants.	-	-	-	29,294	22,312	45,302	25,971	14,026	24,000	(1,971)
Total 01 Salaries & Wages	25.00	23.00	23.00	763,131	759,993	753,010	732,668	385,709	724,918	(7,750)
09.00.200 Payments to thirteen bus contractors to transport students on contractor-owned buses.	-	-	-	6,840,013	6,555,554	6,659,233	6,749,340	3,757,665	6,635,410	(113,930)
09.00.210 Payments to bus contractors to transport disabled students to and from public and non-public school sites.	-	-	-	933,129	1,026,757	919,938	1,075,715	567,336	1,032,415	(43,300)
09.00.215 Payments to bus contractors for extended school year and academic intervention programs.	-	-	-	307,330	422,073	470,071	369,816	227,494	423,150	53,334
09.00.220 General bus repairs as required.	-	-	-	1,045	1,672	1,751	1,200	1,214	1,800	600
09.00.230 Physical examinations for Board drivers and drug testing for Board and contracted drivers as required by law.	-	-	-	10,259	9,021	9,042	8,641	4,772	8,641	-
09.00.250 Publication of bus routes.	-	-	-	1,064	1,872	2,624	1,900	-	1,350	(550)
09.00.260 Computerized bus routing and reporting as well as leasing of photocopier.	-	-	-	89,640	53,911	72,149	86,046	54,680	62,628	(23,418)
Total 02 Contracted Charges	-	-	-	8,182,479	8,070,858	8,134,808	8,292,658	4,613,161	8,165,394	(127,264)
09.00.300 Office and computer supplies.	-	-	-	18,293	11,266	2,787	46,665	37,452	62,500	15,835

09 Student Transportation

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
09.00.310 Supplies for inspection, maintenance, and operation of county-owned buses including such items as diesel fuel, repair parts, tires, and batteries.	-	-	-	95,057	101,735	85,831	100,850	36,711	93,400	(7,450)
Total 03 Supplies and Materials	-	-	-	113,350	113,001	88,618	147,515	74,163	155,900	8,385
	-	-	-	-	-	-	-	-	-	-
09.00.500 Reimbursement for travel, professional memberships, publications and meeting expenses for transportation personnel.	-	-	-	2,751	3,578	5,613	3,912	2,588	5,100	1,188
09.00.510 Employee processing fees for employment. Six hours of in-service for all bus drivers and two hours of in-service for all bus assistants as mandated by state law. Employee Recognition is also included here.	-	-	-	27,702	28,949	27,976	30,600	21,440	28,000	(2,600)
09.00.520 Insurance premiums paid by the Board of Education for locally-owned buses and for contracted buses.	-	-	-	101,002	88,774	98,883	107,547	114,494	107,547	-
09.00.530 Field trips for student interscholastic sports.	-	-	-	191,548	207,776	213,040	210,000	70,457	210,000	-
09.00.532 Field trips for fine arts, band, environmental education, career and tech education and student body activities.	-	-	-	53,580	61,562	69,458	68,830	35,415	88,199	19,369
09.00.535 Transportation for special education community living, academic intervention and modified days.	-	-	-	57,134	57,277	60,016	45,713	22,641	65,713	20,000
Total 04 Other Charges	-	-	-	433,718	447,916	474,986	466,602	267,035	504,559	37,957
09.00.610 Lease payments for replacement buses and additional equipment used in transportation.	-	-	-	107,000	-	5,100	35,699	27,154	37,002	1,303
Total 05 Land, Buildings, Equipment	-	-	-	107,000	-	5,100	35,699	27,154	37,002	1,303
Total 09 Student Transportation	25.00	23.00	23.00	9,599,678	9,391,768	9,456,522	9,675,142	5,367,222	9,587,773	(87,369)

09 Student Transportation

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
09 Student Transportation										
Summary by Object Typ	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
01 Salaries & Wages	25.00	23.00	23.00	763,131	759,993	753,010	732,668	385,709	724,918	(7,750) (1.0%)
02 Contracted Charges	-	-	-	8,182,479	8,070,858	8,134,808	8,292,658	4,613,161	8,165,394	(127,264) (1.5%)
03 Supplies and Materials	-	-	-	113,350	113,001	88,618	147,515	74,163	155,900	8,385 8.2%
04 Other Charges	-	-	-	433,718	447,916	474,986	466,602	267,035	504,559	37,957 8.6%
05 Land, Buildings, Equipment	-	-	-	107,000	-	5,100	35,699	27,154	37,002	1,303
Category Total	25.00	23.00	23.00	9,599,678	9,391,768	9,456,522	9,675,142	5,367,222	9,587,773	(87,369) (0.9%)

10 Operation of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
30 Warehouse/Distribution										
10.30. 100 Operations personnel including the Warehouse Custodian and Technology Technicians.	7.00	7.00	7.00	335,737	349,663	355,346	360,694	221,965	365,149	4,455
Total 01 Salaries & Wages	7.00	7.00	7.00	335,737	349,663	355,346	360,694	221,965	365,149	4,455
10.30. 200 Lease payments for additional office and warehouse space. The warehouse is used for distribution of custodial and maintenance supplies and storage of furniture and equipment.	-	-	-	245,268	245,268	250,176	255,200	169,616	260,304	5,104
Total 02 Contracted Charges	-	-	-	245,268	245,268	250,176	255,200	169,616	260,304	5,104
10.30. 300 Supplies for the warehouse.	-	-	-	4	10,600	-	3,000	-	4,200	1,200
Total 03 Supplies and Materials	-	-	-	4	10,600	-	3,000	-	4,200	1,200
10.30. 600 Cost of capital equipment and leases for the warehouse.	-	-	-	-	-	-	-	2,111	2,840	2,840
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	2,111	2,840	2,840
Total 30 Warehouse/Distribution	7.00	7.00	7.00	581,009	605,522	605,522	618,894	393,692	632,493	13,599
31 Other Operation of Plant										
10.31. 110 Assistants in Facilities assigned to supervise Operations	3.00	3.00	3.00	213,130	207,708	205,994	220,998	135,999	224,728	3,730
10.31. 120 Custodial personnel for the upkeep, cleaning, and safe operation of schools and office facilities.	120.50	122.00	124.50	4,549,815	4,580,856	4,461,490	4,743,029	2,778,196	4,858,678	115,649
10.31. 160 Overtime pay for custodians for such activities as snow removal, answering alarms, winter building checks, and emergency work. Also included is pay for substitute custodians.	-	-	-	181,715	257,399	279,416	157,500	125,180	176,157	18,657
10.31. 190 Amount estimated as savings from one budget year to the next in salaries due to turn-over and replacement of employees.	-	-	-	-	-	-	(45,000)	-	(40,000)	5,000
Total 01 Salaries & Wages	123.50	125.00	127.50	4,944,660	5,045,962	4,946,900	5,076,527	3,039,375	5,219,563	143,036

10 Operation of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History		As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	
	-	-	-	-	-	-	-	70	-
10.31.200 Payments to contractors for removal of refuse and other contracted services.	-	-	-	64,057	56,072	58,259	84,000	41,829	70,560 (13,440)
10.31.201 Contracted services associated with the Safe Schools program.	-	-	-	-	-	-	-	-	-
10.31.210 Lease of photocopier.	-	-	-	-	-	-	-	-	-
10.31.230 Repairs and service contracts for such items as telephones, copiers, computers, office machines, science, phys. Ed., music, health, and other instructional equipment.	-	-	-	177,589	185,982	383,167	424,934	74,679	411,263 (13,671)
10.31.240 Contracted repairs to movable equipment in the Career and Technology Program.	-	-	-	422	4,874	5,889	-	1,236	1,000 1,000
10.31.250 Removal of hazardous materials.	-	-	-	-	1,865	5,417	1,500	-	2,000 500
Total 02 Contracted Charges	-	-	-	242,068	248,793	452,732	510,434	117,814	484,823 (25,611)
10.31.300 General supplies for operation of plant.	-	-	-	31,941	35,761	40,985	66,500	51,517	67,000 500
10.31.320 Grounds supplies for gas, oil, tires, repair parts, and small tools.	-	-	-	33,924	45,530	31,830	52,000	11,965	57,000 5,000
10.31.330 Supplies used for cleaning schools and buildings and for maintaining restrooms.	-	-	-	199,832	258,418	243,528	275,000	168,145	290,000 15,000
Total 03 Supplies and Materials	-	-	-	265,697	339,708	316,343	393,500	231,627	414,000 20,500
10.31.500 Expenses for travel, training, memberships, and attendance at meetings and employee recognition.	-	-	-	6,925	11,524	6,913	7,400	2,069	7,900 500

10 Operation of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
10.31.520 Payment for telephone charges not directly related to individual schools.	-	-	-	45,600	53,148	65,664	47,400	33,442	56,000	8,600
10.31.530 Utilities including electricity, fuel oil, natural gas, and propane for all CCPS buildings.	-	-	-	4,681,075	4,778,568	4,909,211	4,882,238	1,371,050	4,636,267	(245,971)
10.31.550 Water and sewage costs paid to towns and the County for service. Includes payments for the management of water treatment and sewage treatment at BMMS/BMHS.	-	-	-	276,888	311,829	314,090	368,306	209,683	320,000	(48,306)
10.31.570 Comprehensive General Liability & Casualty Insurance.	-	-	-	200,407	203,979	217,259	241,221	249,231	263,210	21,989
Total 04 Other Charges	-	-	-	5,210,895	5,359,048	5,513,137	5,546,565	1,865,475	5,283,377	(263,188)
10.31.520 Payment for telephone charges not directly related to individual schools.	-	-	-	-	-	-	-	-	-	-
10.31.600 Cost of capital equipment and leases for custodial and grounds use.	-	-	-	42,061	39,260	66,048	54,000	57,784	76,145	22,145
Total 05 Land, Buildings, Equipment	-	-	-	42,061	39,260	66,048	54,000	57,784	76,145	22,145
Total 31 Other Operation of Plant	123.50	125.00	127.50	10,705,382	11,295,160	11,295,160	11,581,026	5,312,075	11,477,908	(103,118)
Total 10 Operation of Plant	130.50	132.00	134.50	11,286,391	11,638,301	11,900,682	12,199,920	5,705,767	12,110,401	(89,519)

10 Operation of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
10 Operation of Plant										
Summary by Object Typ	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
01 Salaries & Wages	130.50	132.00	134.50	5,280,397	5,395,624	5,302,246	5,437,221	3,261,340	5,584,712	147,491 2.8%
02 Contracted Charges	-	-	-	487,336	494,061	702,908	765,634	287,430	745,127	(20,507) (3.1%)
03 Supplies and Materials	-	-	-	265,701	350,308	316,343	396,500	231,627	418,200	21,700 6.2%
04 Other Charges	-	-	-	5,210,895	5,359,048	5,513,137	5,546,565	1,865,475	5,283,377	(263,188) (5.0%)
05 Land, Buildings, Equipment	-	-	-	42,061	39,260	66,048	54,000	59,895	78,985	24,985 38.7%
Category Total	130.50	132.00	134.50	11,286,391	11,638,301	11,900,682	12,199,920	5,705,767	12,110,401	(89,519) (0.7%)

11 Maintenance of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
11.00.100 Secretaries complete clerical tasks, schedule workers, generate work orders, and handle communications with employees to coordinate scheduled activities.	1.50	1.00	2.00	67,198	67,774	70,881	47,127	75,954	92,818	45,691
11.00.110 Supervisor and Assistants in Facilities budget, plan, and complete repair and renovation projects.	5.00	5.00	5.00	380,414	384,681	323,381	408,123	208,722	415,272	7,149
11.00.120 General maintenance workers skilled in such areas as roofing, painting, carpentry, plumbing, heating, air-conditioning, electronics, mechanics, and electrical repair.	42.00	43.00	41.00	1,905,921	1,938,726	1,930,066	2,040,970	1,156,395	1,990,405	(50,565)
11.00.130 Part-time summer workers and overtime for snow plowing and emergencies.	-	-	-	10,212	26,891	42,403	52,500	34,586	53,856	1,356
11.00.140 Overtime pay for snow plowing and emergencies.	-	-	-	4,058	36,626	18,264	15,000	1,111	15,000	-
Total 01 Salaries & Wages	48.50	49.00	48.00	2,367,803	2,454,698	2,384,995	2,563,720	1,476,768	2,567,351	3,631
	-	-	-	-	-	-	-	435	-	-
11.00.200 Payments to contractors for services in design, environmental matters, and other consultant services. Payments for inspections for alarms, sprinklers, bleachers, roofs, asbestos, etc.	-	-	-	286,887	508,525	514,826	196,024	66,452	201,024	5,000
11.00.205 Payments for required physicals. Rental and cleaning of uniforms are budgeted in this line.	-	-	-	14,395	15,821	15,789	15,500	4,996	16,500	1,000
11.00.210 Annual service of all fire extinguishers, payments to vendors for pest control services as needed.	-	-	-	18,188	24,569	19,273	20,500	14,758	23,500	3,000
11.00.220 Payments to contractors for work related to grounds, masonry, vehicle and mower maintenance, roof repair, and various school projects.	-	-	-	76,065	136,592	81,039	108,500	151,171	82,000	(26,500)
11.00.225 Payments for lease of photocopier and printing costs.	-	-	-	2,673	2,628	2,628	2,628	1,095	2,358	(270)

11 Maintenance of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
11.00.230 Payments to contractors for removal of asbestos and disposal of other materials.	-	-	-	17,414	26,895	731	18,000	21,258	20,000	2,000
11.00.240 Payments to contractors for work related to plumbing, heating, air handling, air conditioning repair, and various school projects.	-	-	-	223,017	221,769	286,946	198,000	296,781	392,500	194,500
11.00.250 Payments to contractors for work related to shades, drapes, floor coverings, window, door and lock repair and replacement, and various school projects.	-	-	-	32,526	62,611	78,723	47,000	97,245	43,000	(4,000)
11.00.260 Payments to contractors for work related to electrical, electronic, alarm repair, elevator maintenance, and various school projects.	-	-	-	83,900	147,752	63,256	55,800	57,507	66,000	10,200
11.00.285 Payments to contractors for emergency repairs.	-	-	-	-	-	-	-	-	-	-
Total 02 Contracted Charges	-	-	-	755,065	1,147,162	1,063,211	661,952	711,698	846,882	184,930
11.00.300 Costs for duplicating materials and supplies used for office-related tasks such as work orders, proposals, and communication.	-	-	-	16,915	8,919	10,239	9,000	28,859	26,500	17,500
11.00.320 Gas, oil, tires, batteries and repair parts for maintenance of vehicles used by workers to drive to school sites, plow snow, haul materials, and do grounds work.	-	-	-	167,469	170,865	132,642	175,000	63,080	183,750	8,750
11.00.330 Safety supplies, small tools, and parts for tools used by various trades in the course of work.	-	-	-	12,632	12,201	7,238	10,000	2,553	10,000	-
11.00.340 Materials and supplies for work related to electrical, electronic, alarm repair, and various school projects.	-	-	-	104,937	126,872	89,923	20,000	75,023	30,000	10,000
11.00.350 Materials and supplies for emergency situations.	-	-	-	-	-	-	-	-	-	-
11.00.360 Materials and supplies for work related to carpentry repair and replacement projects in various schools.	-	-	-	84,082	86,435	71,461	60,900	50,351	50,000	(10,900)

11 Maintenance of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
11.00. 370 Materials and supplies for work related to plumbing, heating, air handling, air conditioning repair, and various school projects.	-	-	-	320,401	353,583	264,863	191,000	189,793	201,000	10,000
11.00. 380 Materials and supplies for work related to grounds, masonry, vehicle and mower maintenance, roof repair, and various school projects.	-	-	-	127,510	123,171	101,870	90,000	74,350	117,000	27,000
Total 03 Supplies and Materials	-	-	-	833,946	882,047	678,236	555,900	484,009	618,250	62,350
11.00. 500 Expenses for training, attendance at meetings, mileage and memberships.	-	-	-	4,338	3,267	2,697	4,500	1,154	4,500	-
11.00. 510 Recognition of employees.	-	-	-	560	-	2,170	-	-	-	-
11.00. 520 Auto insurance on Board-owned vehicles.	-	-	-	26,186	23,265	26,256	28,881	28,383	-	(28,881)
Total 04 Other Charges	-	-	-	31,084	26,532	31,123	33,381	29,537	4,500	(28,881)
11.00. 600 Cost of capital equipment and leases used in maintenance of schools including lease purchase arrangements for vehicles.	-	-	-	231,172	32,086	48,912	36,410	48,816	189,072	152,662
Total 05 Land, Buildings, Equipment	-	-	-	231,172	32,086	48,912	36,410	48,816	189,072	152,662
Total 11 Maintenance of Plant	48.50	49.00	48.00	4,219,071	4,542,525	4,206,477	3,851,363	2,750,828	4,226,055	374,692

11 Maintenance of Plant

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual		
11 Maintenance of Plant										
Summary by Object Typ	FTE			History			As of Jan		FY17 Request	FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual		
01 Salaries & Wages	48.50	49.00	48.00	2,367,803	2,454,698	2,384,995	2,563,720	1,476,768	2,567,351	3,631 0.1%
02 Contracted Charges	-	-	-	755,065	1,147,162	1,063,211	661,952	711,698	846,882	184,930 24.6%
03 Supplies and Materials	-	-	-	833,946	882,047	678,236	555,900	484,009	618,250	62,350 10.1%
04 Other Charges	-	-	-	31,084	26,532	31,123	33,381	29,537	4,500	(28,881) (89.2%)
05 Land, Buildings, Equipment	-	-	-	231,172	32,086	48,912	36,410	48,816	189,072	152,662 339.2%
Category Total	48.50	49.00	48.00	4,219,071	4,542,525	4,206,477	3,851,363	2,750,828	4,226,055	374,692 9.7%

12 Fixed Charges

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
12.00.500 Employee perfect attendance awards.	-	-	-	15,321	14,564	11,749	20,000	-	20,000	-
12.00.510 Partial reimbursement of tuition costs to employees as prescribed in collective bargaining agreement and as related to certification requirements and professional improvement.	-	-	-	341,390	467,583	398,421	444,322	218,375	476,761	32,439
12.00.516 Unemployment benefits to former employees.	-	-	-	39,477	80,635	53,457	89,804	35,527	80,635	(9,169)
12.00.520 Interest paid on lease/purchase agreement for purchase of equipment.	-	-	-	9,954	-	-	-	13,704	-	-
12.00.525 Premiums paid to MABE Group Insurance Pool for general comprehensive liability coverage. Premium costs for property coverage is reported in the category of Operations.	-	-	-	74,025	147,722	95,159	150,000	109,898	125,000	(25,000)
12.00.530 Employer's share of health care premium for employees in the unrestricted budget.	-	-	-	15,899,773	17,551,825	16,807,323	18,248,051	10,798,110	18,557,719	309,668
12.00.535 Premium costs for employer provided term life insurance for employees in the unrestricted budget.	-	-	-	245,371	229,111	238,065	248,357	133,999	233,421	(14,936)
12.00.540 Employers cost for Employee Assistance Program.	-	-	-	57,904	53,580	50,944	53,016	29,718	52,262	(754)
12.00.545 Employers cost to provide Flexible Medical and Child Care Spending Plan.	-	-	-	19,824	27,876	22,581	23,264	9,441	25,229	1,965
12.00.550 Employers cost to support Wellness Program.	-	-	-	53,682	224,609	200,690	215,000	124,891	215,000	-
12.00.555 Premium for workers' compensation coverage provided through MABE Workers' Compensation Pool.	-	-	-	629,662	733,151	663,996	732,888	746,712	698,747	(34,141)
12.00.560 Employer contribution to social security for employees in the unrestricted budget.	-	-	-	8,527,203	8,616,977	8,705,005	8,600,051	4,343,091	9,135,666	535,615

12 Fixed Charges

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
12.00.565 Reimbursement to employees for personal losses incurred as a direct result of employment responsibilities in accordance with Board of Education policy.	-	-	-	100	550	425	500	100	500	-
12.00.574 Employer costs for employees' blood bank membership.	-	-	-	1,694	(403)	-	2,200	-	-	(2,200)
12.00.575 Compensation to employees leaving the school system for accrued annual leave and, for those retiring, up to a maximum of ten days accrued sick leave.	-	-	-	186,333	396,884	516,682	342,502	74,537	396,884	54,382
12.00.580 Employer retirement/pension costs for Unit 2 employees and the normal cost portion of retirement/pension costs for Unit 1 are paid directly by the State of Maryland and are not included here. Administrative cost for all members.	-	-	-	4,269,594	5,143,353	5,404,785	6,069,459	3,363,754	6,310,168	240,709
12.00.590 Annual Required Contribution (ARC) for Post Employment Benefits Other than Pensions (OPEB) required disclosure by GASB 45 effective FY 2008 - Retiree Healthcare	-	-	-	3,425,569	4,002,430	3,713,172	4,104,217	1,290,210	4,173,121	68,904
Total 04 Other Charges	-	-	-	33,796,877	37,690,447	36,882,454	39,343,631	21,292,067	40,501,113	1,157,482
Total 12 Fixed Charges	-	-	-	33,796,877	37,690,447	36,882,454	39,343,631	21,292,067	40,501,113	1,157,482

12 Fixed Charges

Summary by Object Typ	FTE			History			As of Jan			FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
04 Other Charges	-	-	-	33,796,877	37,690,447	36,882,454	39,343,631	21,292,067	40,501,113	1,157,482 3.1%
Category Total	-	-	-	33,796,877	37,690,447	36,882,454	39,343,631	21,292,067	40,501,113	1,157,482 2.9%

14 Community Services

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request
14.00.100 Salaries paid to custodians for work beyond the regular work week is associated with community use of school facilities. Reimbursement is recorded as revenue.	-	-	-	42,496	14,891	17,534	275	12,025	15,275
14.00.110 Salaries paid for teachers used in Judy Center for community services.	-	-	-	57,198	4,915	534	-	-	-
Total 01 Salaries & Wages	-	-	-	99,694	19,806	18,068	275	12,025	15,275
14.00.200 Contracted services for community activities.	-	-	-	276,074	204,683	234,963	103,888	65,287	99,747
Total 02 Contracted Charges	-	-	-	276,074	204,683	234,963	103,888	65,287	99,747
14.00.200 Contracted services for community activities.	-	-	-	-	-	-	-	-	-
14.00.300 Supplies purchased for community related activities.	-	-	-	5,653	5,084	13,238	-	10,692	-
Total 03 Supplies and Materials	-	-	-	5,653	5,084	13,238	-	10,692	-
14.00.500 Community activity sponsored conferences and participant incentives.	-	-	-	6,608	6,217	15,694	5,045	6,682	5,045
14.00.510 Cost of transporting non-public, non-disabled students who qualify for service.	-	-	-	-	-	-	-	-	-
Total 04 Other Charges	-	-	-	6,608	6,217	15,694	5,045	6,682	5,045
Total 14 Community Services	-	-	-	388,028	235,790	281,963	109,208	94,686	120,067

14 Community Services

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
14 Community Services										
Summary by Object Typ	FTE			History				As of Jan		
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
01 Salaries & Wages	-	-	-	99,694	19,806	18,068	275	12,025	15,275	15,000 5,454.5%
02 Contracted Charges	-	-	-	276,074	204,683	234,963	103,888	65,287	99,747	(4,141) (1.4%)
03 Supplies and Materials	-	-	-	5,653	5,084	13,238	-	10,692	-	-
04 Other Charges	-	-	-	6,608	6,217	15,694	5,045	6,682	5,045	-
Category Total	-	-	-	388,028	235,790	281,963	109,208	94,686	120,067	10,859 9.9%

15 Capital Outlay

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	FY17 - FY16
35 Buildings and Additions										
15.35. 100 Project Manager, Field Inspector and secretarial support provide for the development and implementation of the Capital Improvement Program and the local School Construction Program.	2.50	3.00	3.00	181,655	178,537	184,544	209,150	130,473	213,835	4,685
Total 01 Salaries & Wages	2.50	3.00	3.00	181,655	178,537	184,544	209,150	130,473	213,835	4,685
15.35. 200 Contracted services related to capital outlay.	-	-	-	25,296	204,705	99,702	130,000	48,513	135,000	5,000
15.35. 210 Capital outlay equipment leases.	-	-	-	1,391	1,242	1,242	1,242	518	-	(1,242)
Total 02 Contracted Charges	-	-	-	26,686	205,947	100,944	131,242	49,031	135,000	3,758
15.35. 300 Materials and supplies for the support of the Construction Office.	-	-	-	518	3,886	759	1,500	1,676	2,500	1,000
Total 03 Supplies and Materials	-	-	-	518	3,886	759	1,500	1,676	2,500	1,000
15.35. 500 Reimbursement for travel and meeting expenses for the Project Manager and Field Inspector. Costs associated with planning meetings for school construction.	-	-	-	2,690	3,210	1,240	3,400	846	3,400	-
15.35. 510 Payment of a portion of the cost of professional membership in the CEFPI.	-	-	-	60	-	-	300	-	300	-
Total 04 Other Charges	-	-	-	2,750	3,210	1,240	3,700	846	3,700	-
15.35. 600 Cost of capital equipment and leases in the School Construction Office.	-	-	-	-	-	9,100	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	-	-	9,100	-	-	-	-
Total 35 Buildings and Additions	2.50	3.00	3.00	211,609	296,587	296,587	345,592	182,026	355,035	9,443
Total 15 Capital Outlay	2.50	3.00	3.00	211,609	391,580	296,587	345,592	182,026	355,035	9,443

15 Capital Outlay

Fiscal 2017 Board of Education Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
15 Capital Outlay										
Summary by Object Typ	FTE			History				As of Jan		FY17 - FY16
	FY15 Approved	FY16 Approved	FY17 Request	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Approved	FY16 Actual	FY17 Request	
01 Salaries & Wages	2.50	3.00	3.00	181,655	178,537	184,544	209,150	130,473	213,835	4,685 2.5%
02 Contracted Charges	-	-	-	26,686	205,947	100,944	131,242	49,031	135,000	3,758 2.8%
03 Supplies and Materials	-	-	-	518	3,886	759	1,500	1,676	2,500	1,000 66.7%
04 Other Charges	-	-	-	2,750	3,210	1,240	3,700	846	3,700	.
05 Land, Buildings, Equipment	-	-	-	-	-	9,100	-	-	-	.
Category Total	2.50	3.00	3.00	211,609	391,580	296,587	345,592	182,026	355,035	9,443 2.7%