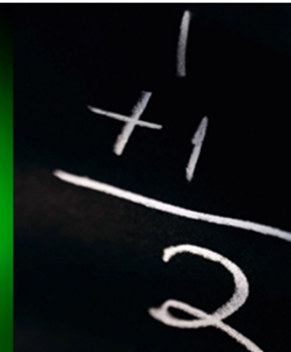
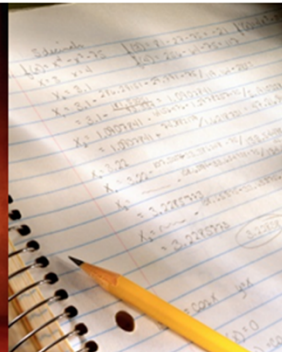




# Cecil County Public Schools Administrative Services Budget Request Fiscal Year 2016





# FY16 Construction Budget Request

School / Project	Requested Budget FY 2016		Local Requests Projected Future Years					
	State	Local	FY17	FY18	FY19	FY20	FY21	Future
Perryville Elementary Planning / renovations	\$ 4,166,250	\$ 4,360,000	\$ 953,193	\$ -	\$ -	\$ -	\$ -	\$ -
New School of Technology Purchase / renovations	235,000	-	-	-	-	-	-	-
Conowingo Elementary Roof replacement	216,000	-	-	-	-	-	-	-
New Gilpin Manor Elementary	-	1,500,000	4,500,000	5,142,503	2,250,000	-	-	-
Cecilton Elementary Exterior Envelope	147,750	78,925	122,500	-	-	-	-	-
Cecil Manor Elementary Roof replacement	580,450	312,550	-	-	-	-	-	-
New Chesapeake City Elementary	-	1,250,000	3,750,000	4,555,698	1,750,000	-	-	-
Kenmore Elementary Additions / Renovations	-	-	1,500,000	6,373,551	9,105,074	1,231,522	-	-
North East Middle Additions / Renovations	-	-	-	1,800,000	6,000,000	6,000,000	6,046,808	-
Cecil Manor Elementary HVAC	-	-	-	-	611,000	-	-	-
Thomson Estates Elementary Additions / Renovations	-	-	-	-	-	1,000,000	1,000,000	7,945,000
Cherry Hill Middle Renovations	-	-	-	-	-	1,250,000	1,250,000	9,577,000
Subtotal Large Capital Projects	\$ 5,345,450	\$ 7,501,475	\$ 10,825,693	\$ 17,871,752	\$ 19,716,074	\$ 9,481,522	\$ 8,296,808	\$ 17,522,000



# FY16 Construction Budget Request

## Locally Funded Small Capital Projects

School / Project	Requested Budget FY 2016		Local Requests Projected Future Years					
	State	Local	FY17	FY18	FY19	FY20	FY21	Future
Various schools Energy Performance Contract	\$ -	\$ 817,722	\$ 817,722	\$ 817,722	\$ 817,722	\$ 817,722	\$ 817,722	\$ 204,430
BTOP Project Year 3 of 4	-	580,000	580,000	-	-	-	-	-
North East High Locker room	-	270,000	-	-	-	-	-	-
Rising Sun High Repair tennis courts and basketball court	-	170,000	-	-	-	-	-	-
Elkton High Resurface tennis courts	-	120,000	-	-	-	-	-	-
North East High Resurface tennis courts	-	85,000	-	-	-	-	-	-
Various High Schools Synthetic fields	-	2,200,000	2,200,000	1,100,000	-	-	-	-
Perryville High Field house	-	2,000,000	-	-	-	-	-	-
Subtotal Small Capital Projects	\$ -	\$ 6,242,722	\$ 3,597,722	\$ 1,917,722	\$ 817,722	\$ 817,722	\$ 817,722	\$ 204,430
Total Request	\$ 5,345,450	\$ 13,744,197	\$ 14,423,415	\$ 19,789,474	\$ 20,533,796	\$ 10,299,244	\$ 9,114,530	\$ 17,726,430



# Administration

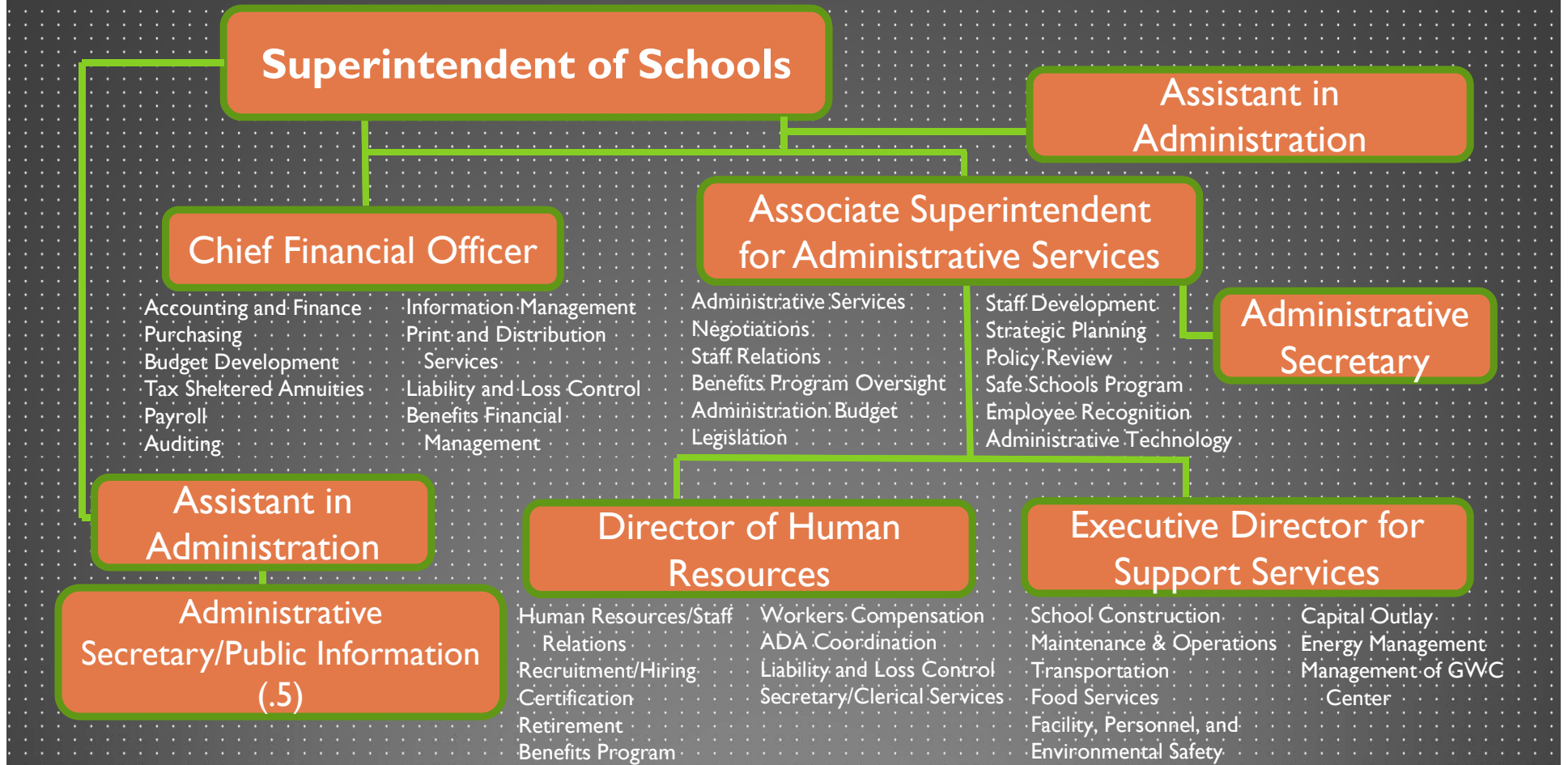
Activities associated with the general regulations, direction, and control of the school system.

***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.

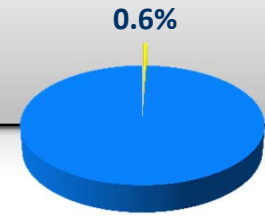
# ADMINISTRATIVE SERVICES





# Administration Budget Summary

## General Support



FULL TIME EQUIVALENTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
01 Superintendent, Assoc., Exec.	3.00	3.00	3.00	3.00	3.00	-
12 Other Professional Staff	2.00	2.00	1.00	1.00	1.00	-
13 Secretary, Clerical	3.00	3.00	3.00	3.00	3.00	-
<b>Grand Total</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	801,135	744,586	765,424	783,376	803,135	19,759	2.5%
02 Contracted Charges	173,032	78,352	130,711	122,742	126,887	4,145	3.4%
03 Supplies and Materials	14,147	90,745	24,437	5,450	17,327	11,877	217.9%
04 Other Charges	56,582	88,169	73,062	54,450	70,200	15,750	28.9%
05 Land, Buildings, Equipment	-	44,249	196,624	-	102,703	102,703	0.0%
<b>Grand Total</b>	<b>1,044,895</b>	<b>1,046,100</b>	<b>1,190,259</b>	<b>966,018</b>	<b>1,120,252</b>	<b>154,234</b>	<b>16.0%</b>



# General Support Strategies

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

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

- Require unannounced on-site building inspections at all school locations using a rigorous checklist to meet compliance.
- Implement self-reporting requirements for drill compliance and communicate to all administrators regularly each school year.
- Conduct staff trainings during upcoming Safe Schools Steering Committee meetings.



# General Support Measures

## 2.3.a Annual safe school inspection results

Compliance	2012	2013	2014	2015 Target	2016 Target
Elementary	98.2%	99.4%	99.1%	100.0%	100.0%
Middle	98.3%	96.7%	99.5%	100.0%	100.0%
High	97.1%	97.1%	95.6%	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	2012	2013	2014	2015 Target	2016 Target
Fire drill	69.0%	55.2%	77.0%	100.0%	100.0%
Bus drill	92.0%	82.8%	100.0%	100.0%	100.0%
Secured status drill	100.0%	96.6%	100.0%	100.0%	100.0%
Civil defense drill	100.0%	96.6%	100.0%	100.0%	100.0%





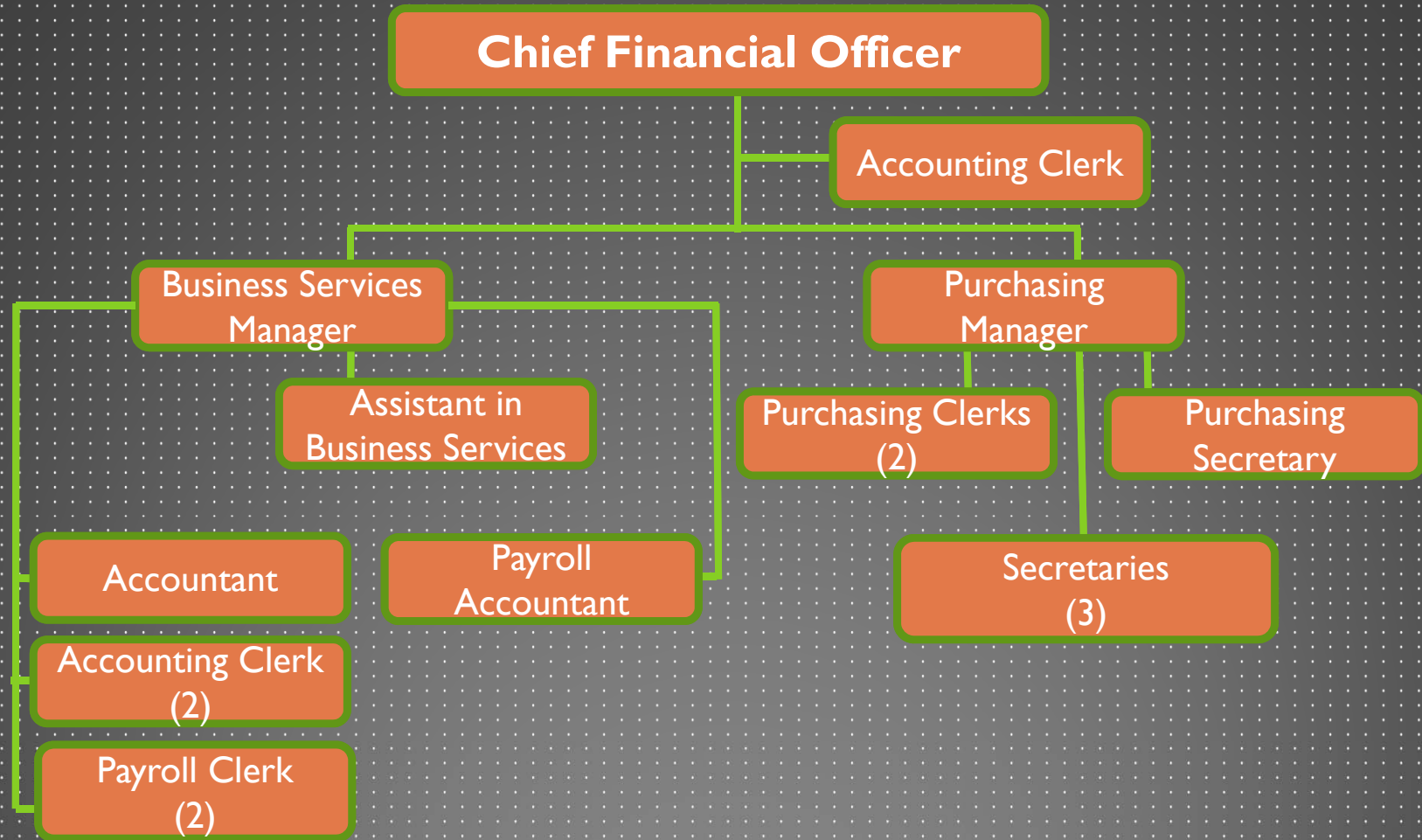
# Administration Budget Summary Business Support



FULL TIME EQUIVALENTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
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	12.00	12.00	11.00	11.00	11.00	-
<b>Grand Total</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	959,714	960,326	963,274	978,099	988,842	10,743	1.1%
02 Contracted Charges	(72,266)	(65,730)	(109,851)	(60,921)	(70,152)	(9,231)	15.2%
03 Supplies and Materials	87,015	88,781	107,358	82,000	112,549	30,549	37.3%
04 Other Charges	8,729	10,601	11,281	9,474	11,000	1,526	16.1%
05 Land, Buildings, Equipment	433	444	-	-	-	-	0.0%
08 Transfers	0	(699)	(763)	(47,153)	22,367	69,520	-147.4%
<b>Grand Total</b>	<b>983,625</b>	<b>993,723</b>	<b>971,300</b>	<b>961,499</b>	<b>1,064,606</b>	<b>103,107</b>	<b>10.7%</b>

# 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.

- Provide professional development meetings throughout the year.
- Conduct annual site visits to schools.
- Ensure periodic review and updating of vendor payment information.
- Promote expansion of online payments for student activities.



# Business Support Measures

## 3.3.3.a Number of financial transactions by type

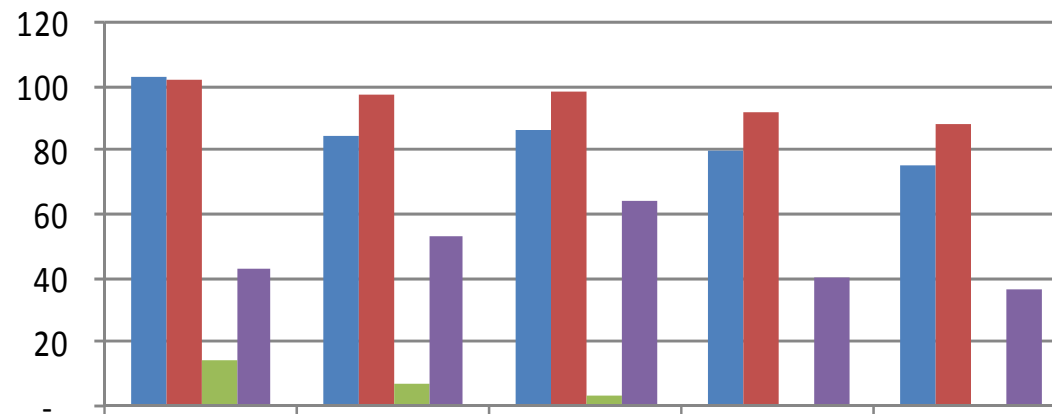
Type of Transactions	2003	2011	2012	2013	2014	2015 Target	2016 Target
Printed purchase	2,693	1,165	736	756	706	750	750
In-house checks	12,398	893	901	845	799	800	775
Wire transfers	311	384	402	405	372	400	400
<b>Payables Advantage</b>							
Number of checks		2,047	1,227	1,227	1,241	1,050	1,050
Number of ACHs		1,908	2,107	2,219	2,189	2,300	2,400
Number of visa		537	672	624	532	600	600



# Business Support Measures

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

### Number of Internal Review Findings by Type

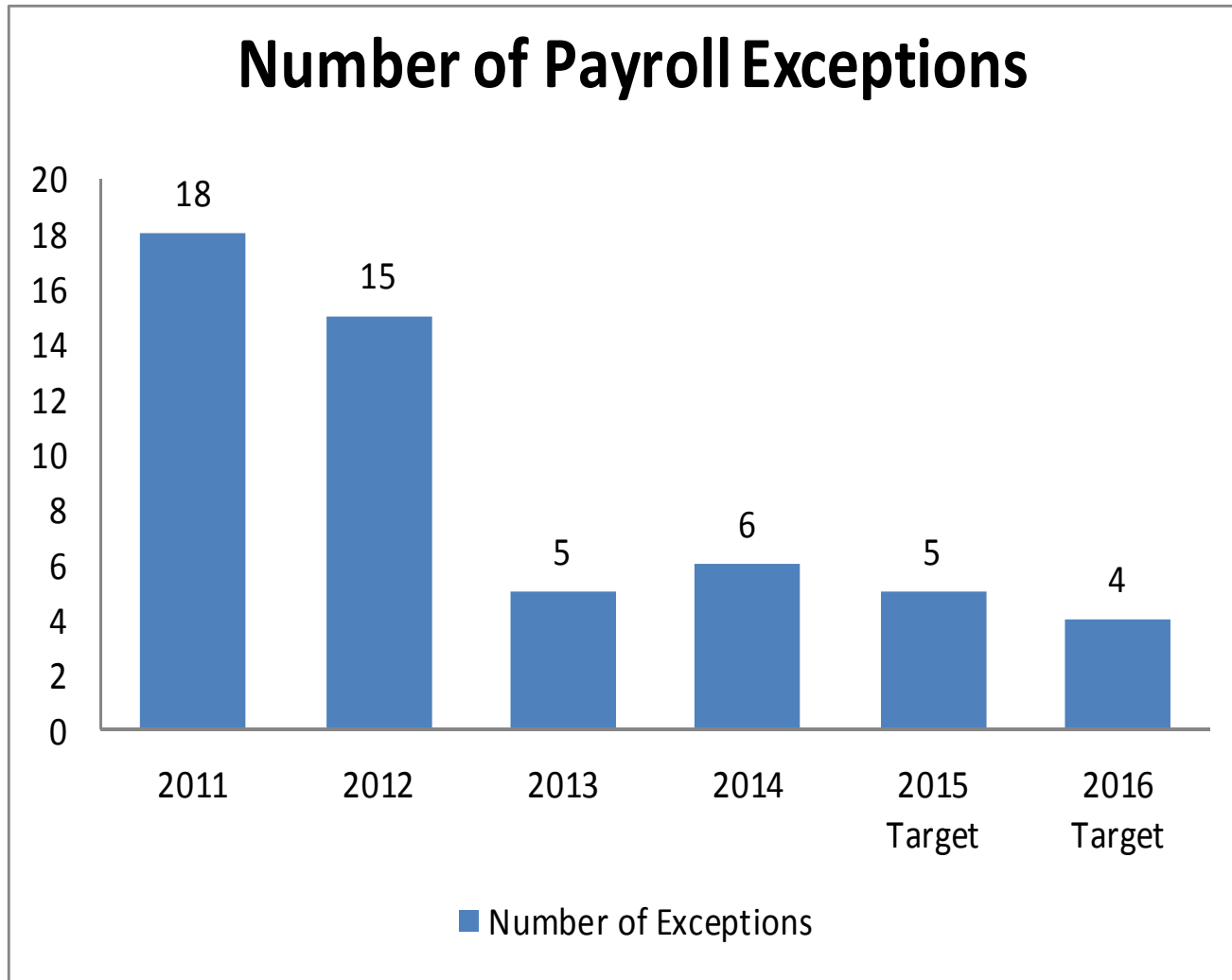


■ Cash Receipts	103	84	86	80	75
■ Cash Disbursements	102	97	98	92	88
■ Safeguarding of Assets	14	7	3	-	-
■ Purchasing Cards	43	53	64	40	36

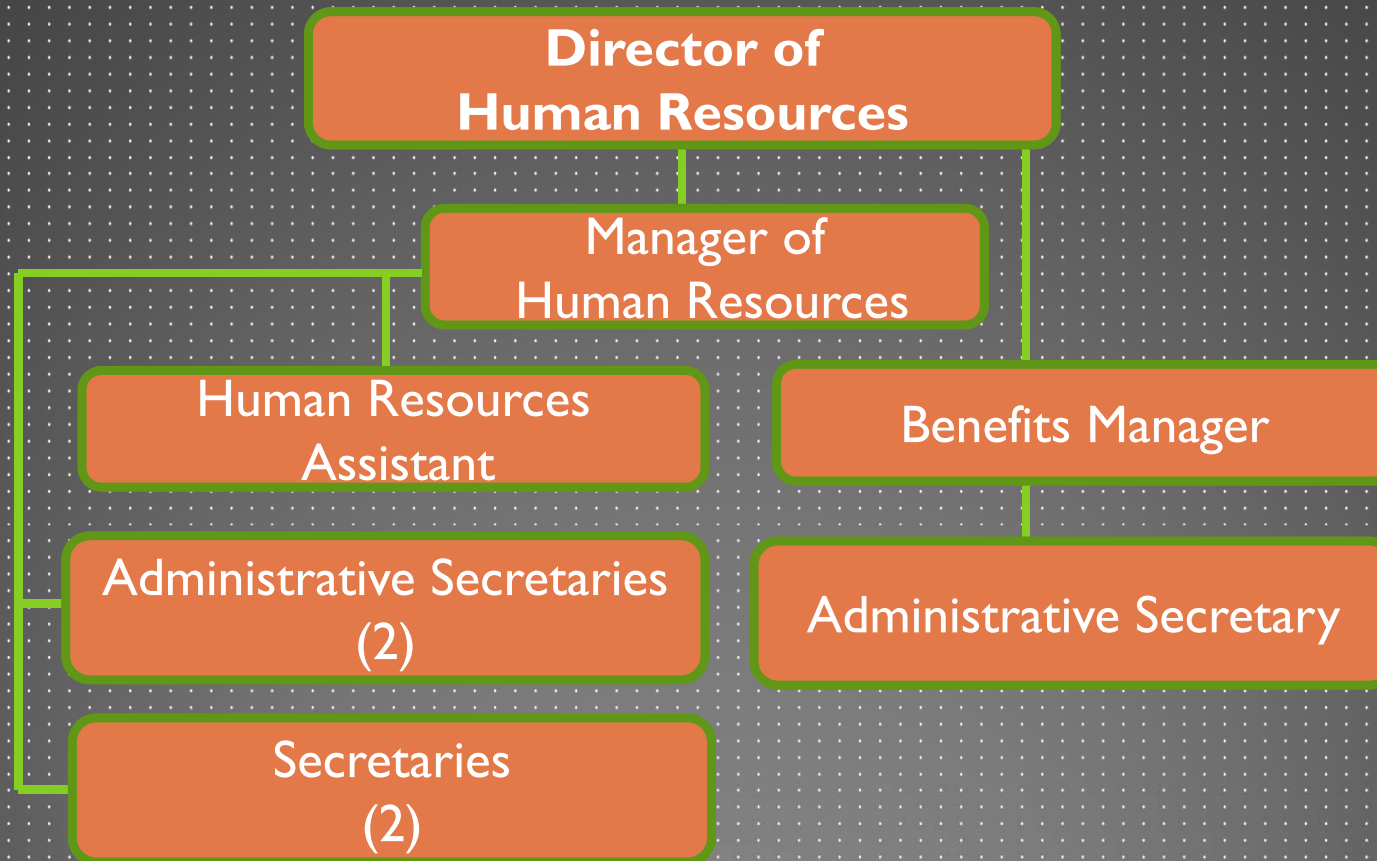


# Business Support Measures

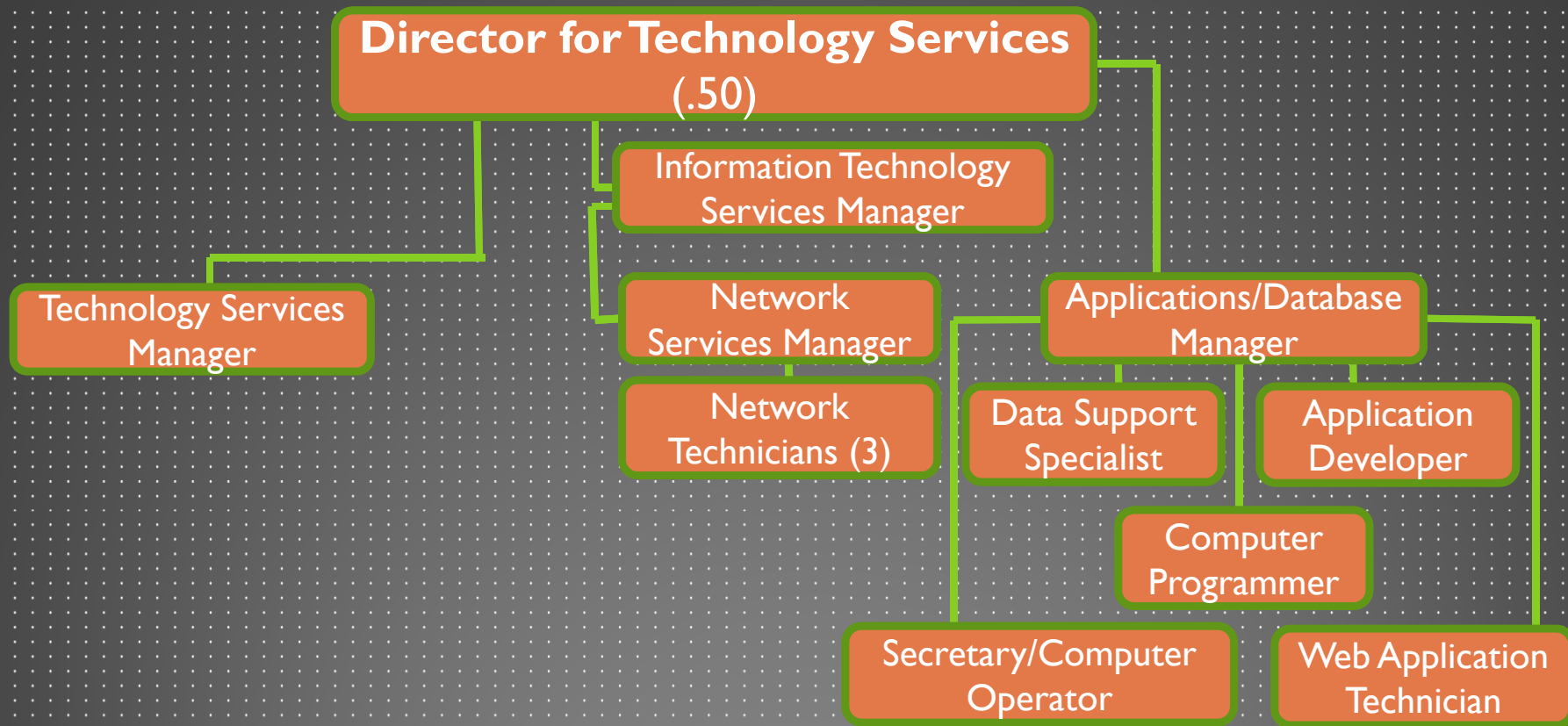
## 3.3.3.c Number of payroll exceptions



# ***CENTRALIZED SUPPORT***



# TECHNOLOGY SERVICES

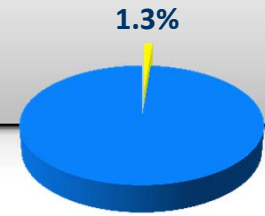






# Administration Budget Summary

## Centralized Support



FULL TIME EQUIVALENTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
01 Superintendent, Assoc., Exec.	1.00	1.00	1.00	1.00	-	(1.00)
02 Director, Coord., Supv., Specialist	1.50	1.50	1.50	1.50	2.50	1.00
12 Other Professional Staff	14.00	14.00	14.00	14.00	14.00	-
13 Secretary, Clerical	7.25	7.25	6.50	6.50	6.50	-
<b>Grand Total</b>	<b>23.75</b>	<b>23.75</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	1,523,262	1,518,458	1,541,238	1,532,075	1,553,184	21,109	1.4%
02 Contracted Charges	422,773	473,963	414,034	569,549	854,727	285,178	50.1%
03 Supplies and Materials	27,954	165,133	29,343	21,475	41,081	19,606	91.3%
04 Other Charges	50,520	54,661	56,173	56,010	64,010	8,000	14.3%
05 Land, Buildings, Equipment	11,328	465,951	19,120	-	-	-	0.0%
<b>Grand Total</b>	<b>2,035,837</b>	<b>2,678,166</b>	<b>2,059,909</b>	<b>2,179,109</b>	<b>2,513,002</b>	<b>333,893</b>	<b>15.3%</b>



# Centralized Support Strategies

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

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

- Inform those involved in staffing of the ESEA (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.

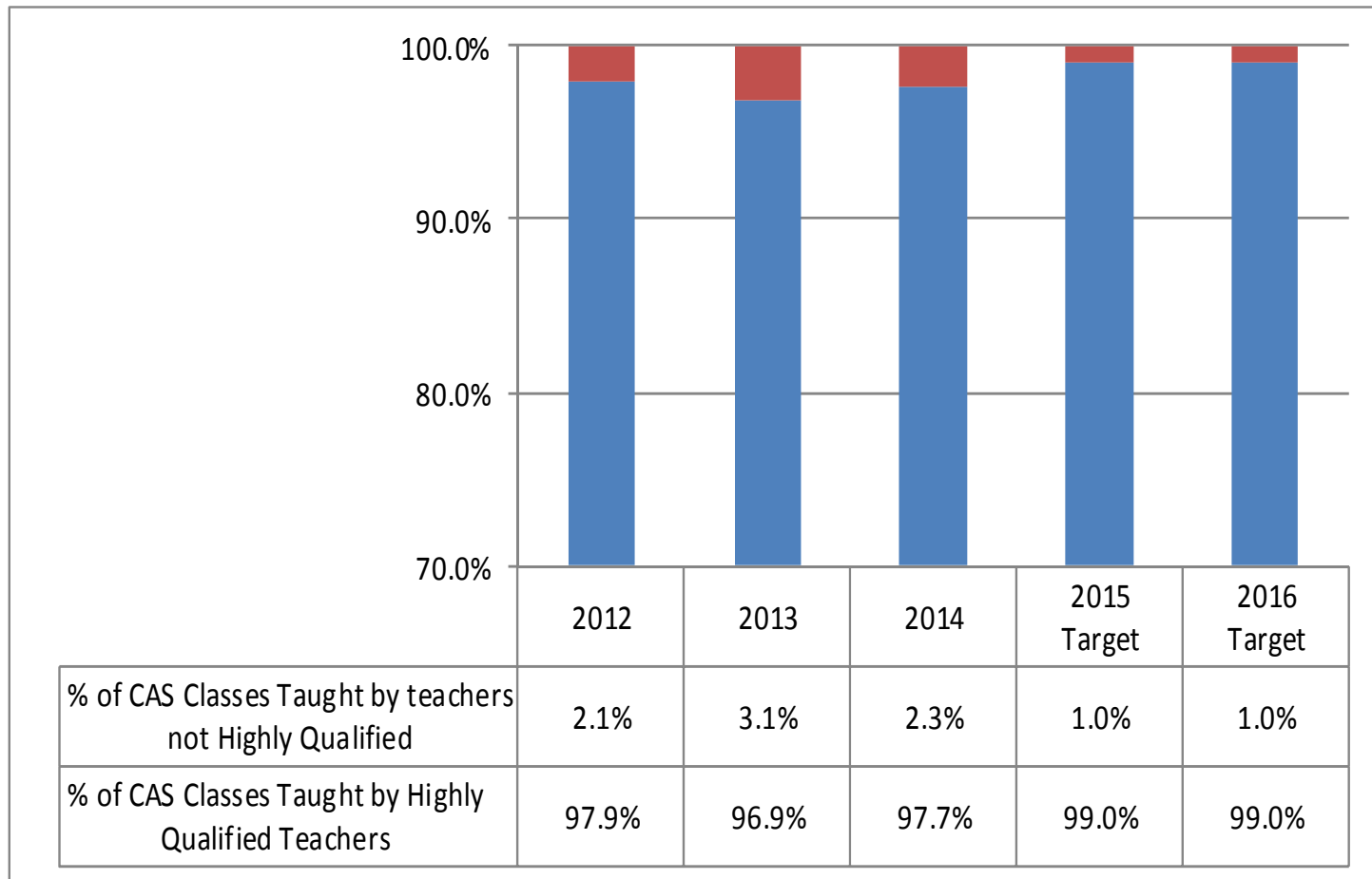


# Centralized Support Measures

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

100% since 2012

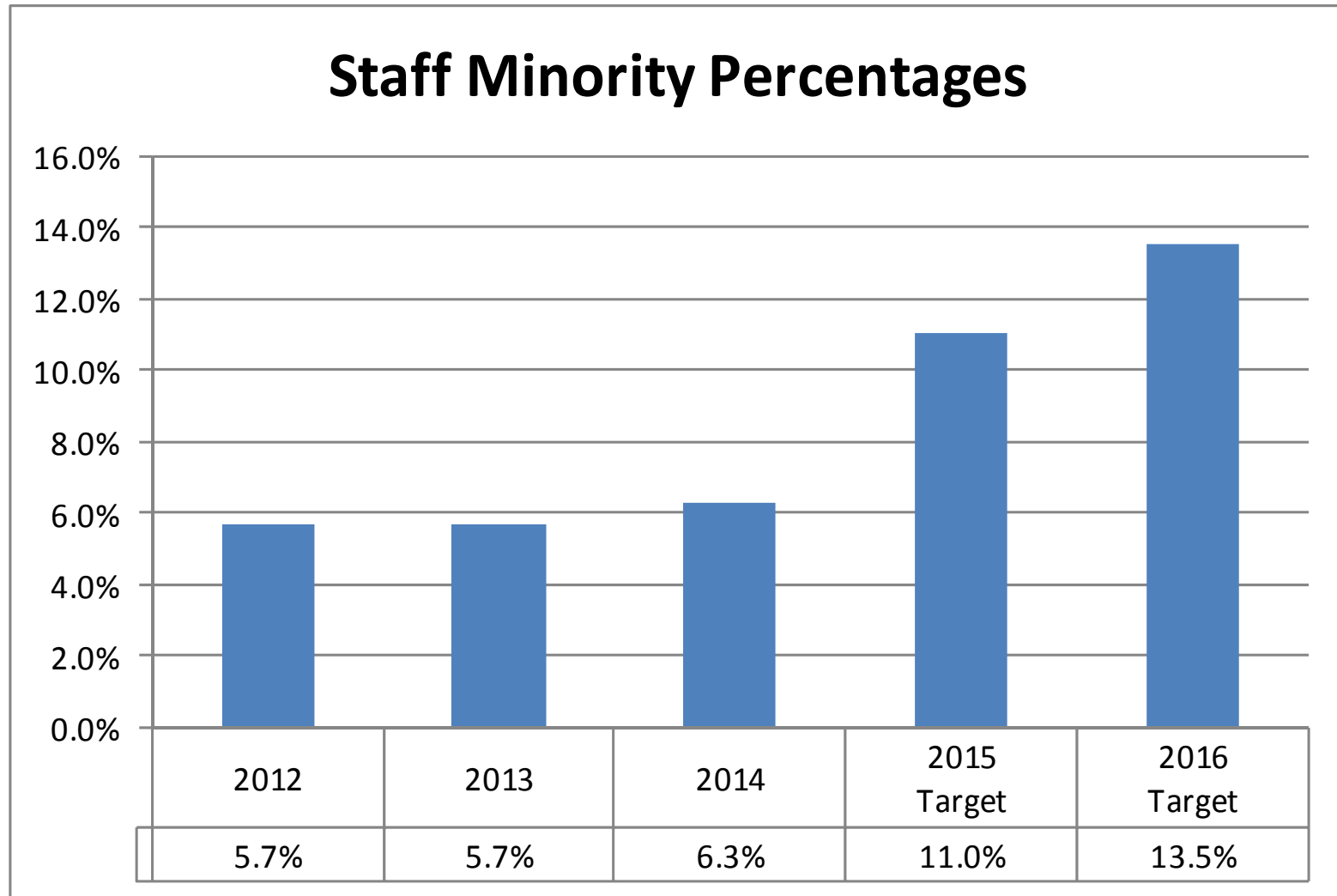
3.1.b Percentage of classes taught by highly qualified teachers





# Centralized Support Measures

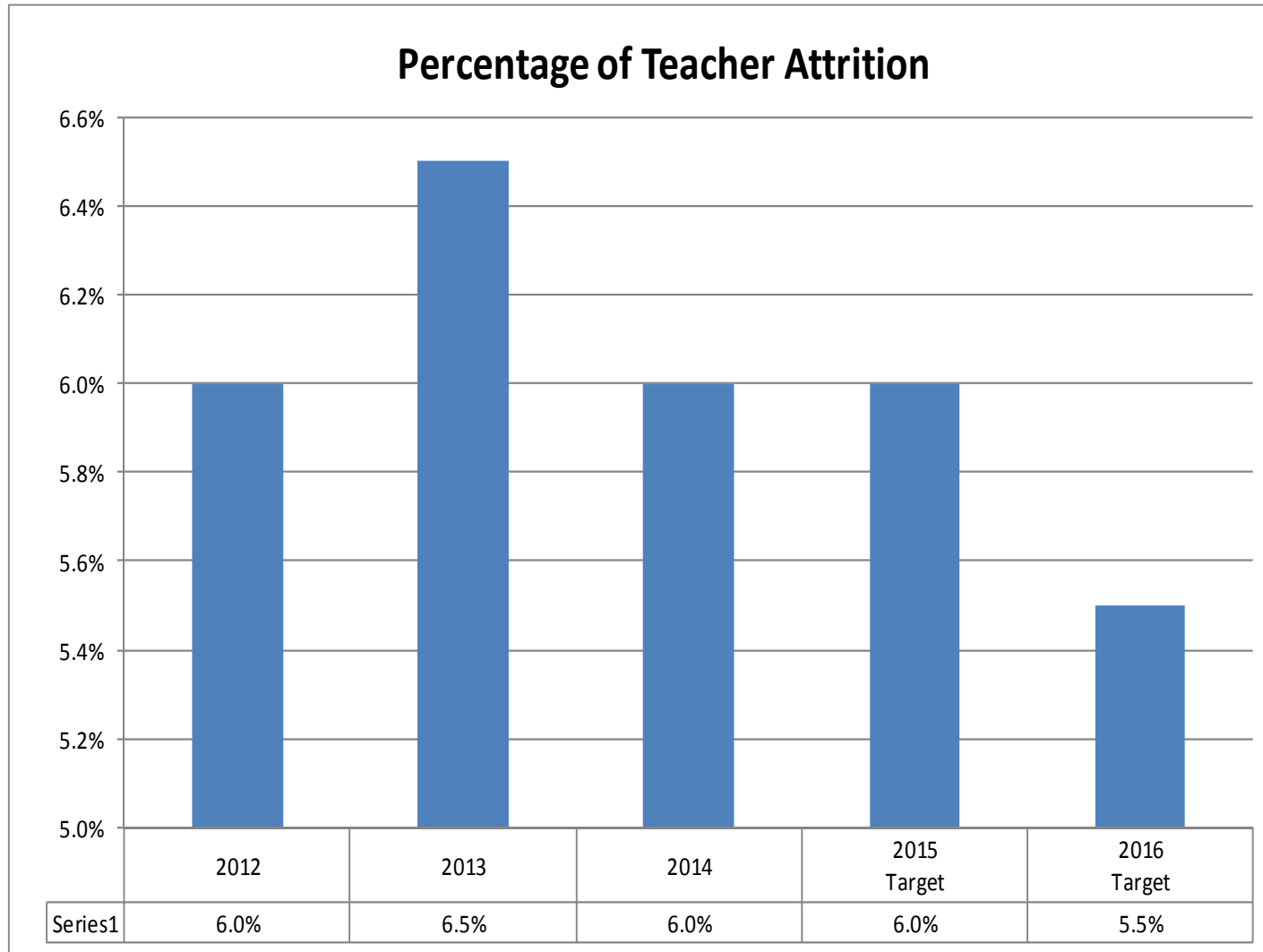
## 3.1.c Disaggregated report of staff ethnicity





# Centralized Support Measures

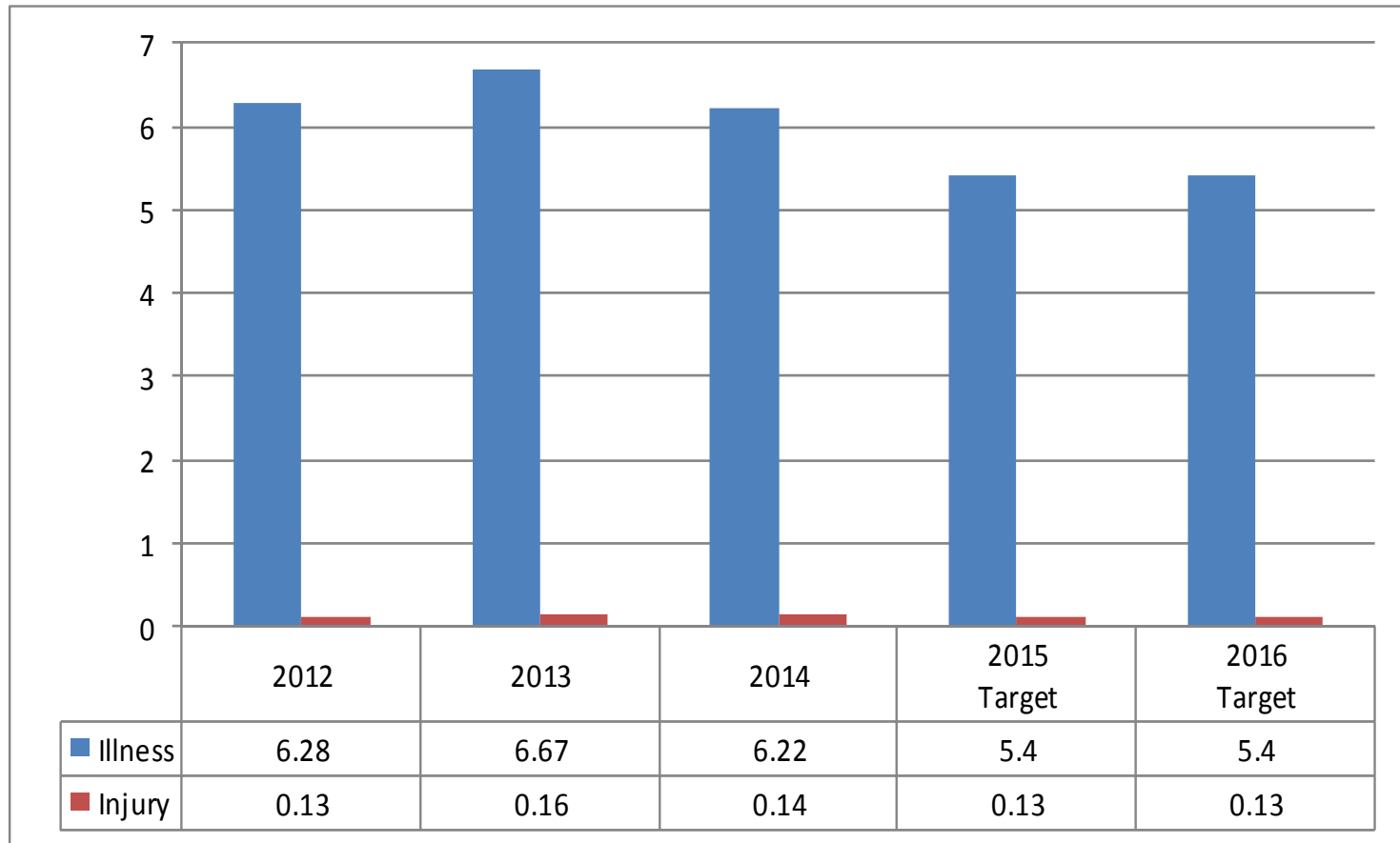
## 3.1.d Annual teacher attrition rate





# Centralized Support Measures

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

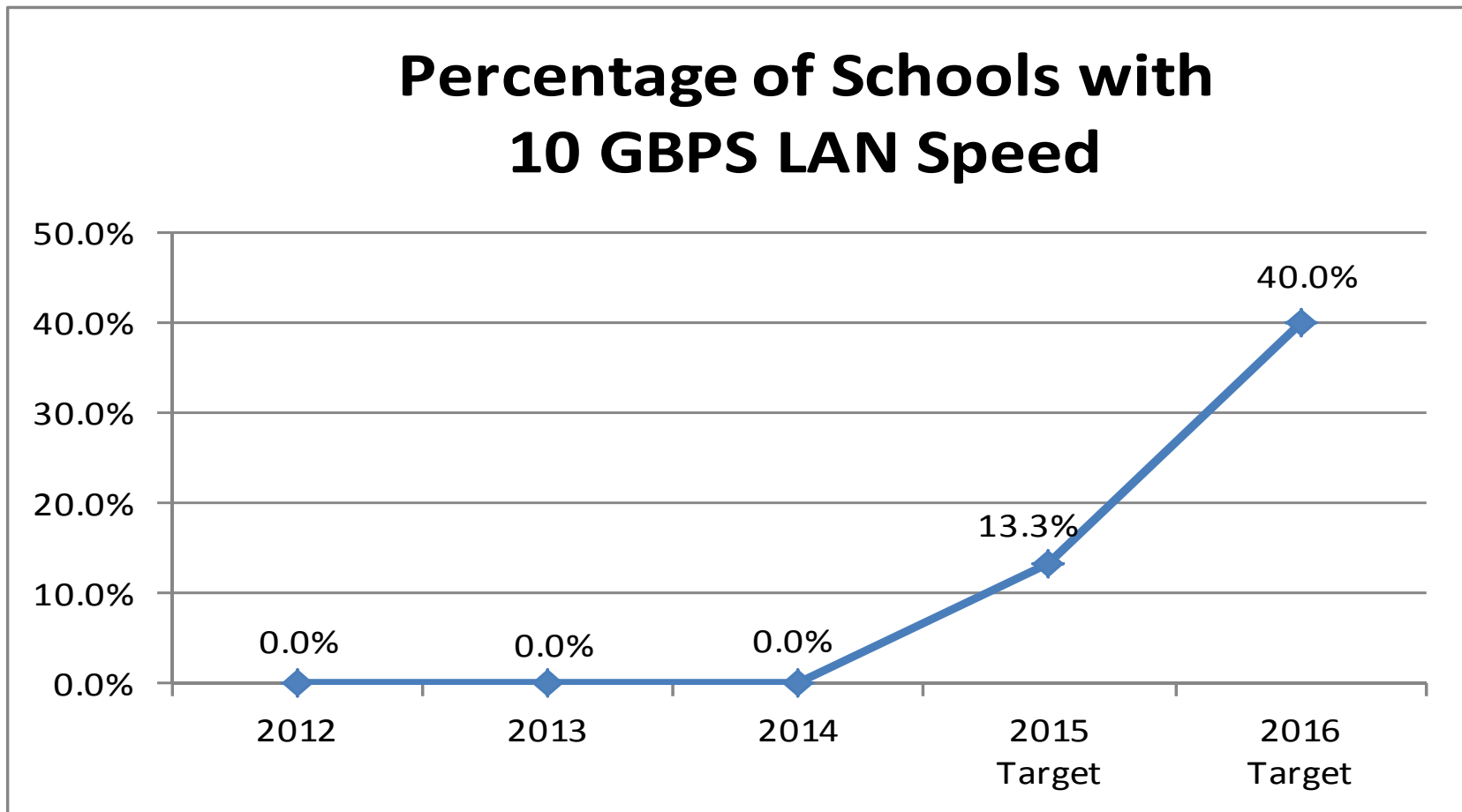






# Centralized Support Measures

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



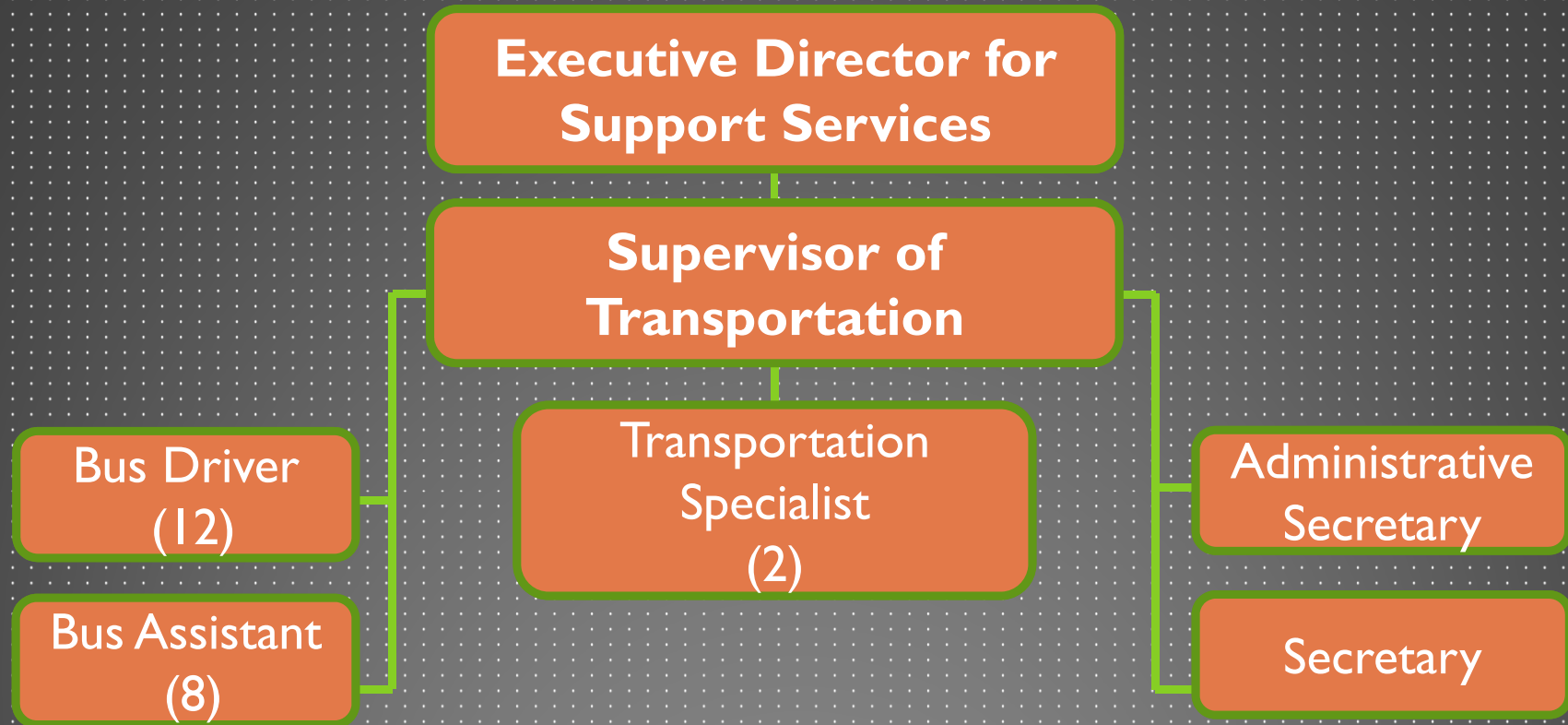


# Student Transportation

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

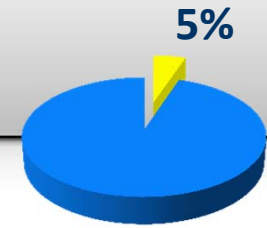


# ***TRANSPORTATION***





# Transportation Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
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	14.00	14.00	13.00	13.00	12.00	(1.00)
15 Paraprofessional	8.00	8.00	7.00	7.00	8.00	1.00
<b>Grand Total</b>	<b>27.00</b>	<b>27.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	781,403	763,131	759,993	790,392	756,912	(33,480)	-4.2%
02 Contracted Charges	7,933,592	8,182,479	8,070,858	8,229,047	8,292,658	63,611	0.8%
03 Supplies and Materials	110,946	113,350	113,001	102,515	148,698	46,183	45.0%
04 Other Charges	421,626	433,718	447,916	439,413	470,889	31,476	7.2%
05 Land, Buildings, Equipment	-	107,000	-	-	231,508	231,508	0.0%
<b>Grand Total</b>	<b>9,247,567</b>	<b>9,599,678</b>	<b>9,391,768</b>	<b>9,561,367</b>	<b>9,900,665</b>	<b>339,298</b>	<b>3.5%</b>



# Student Transportation Strategies

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

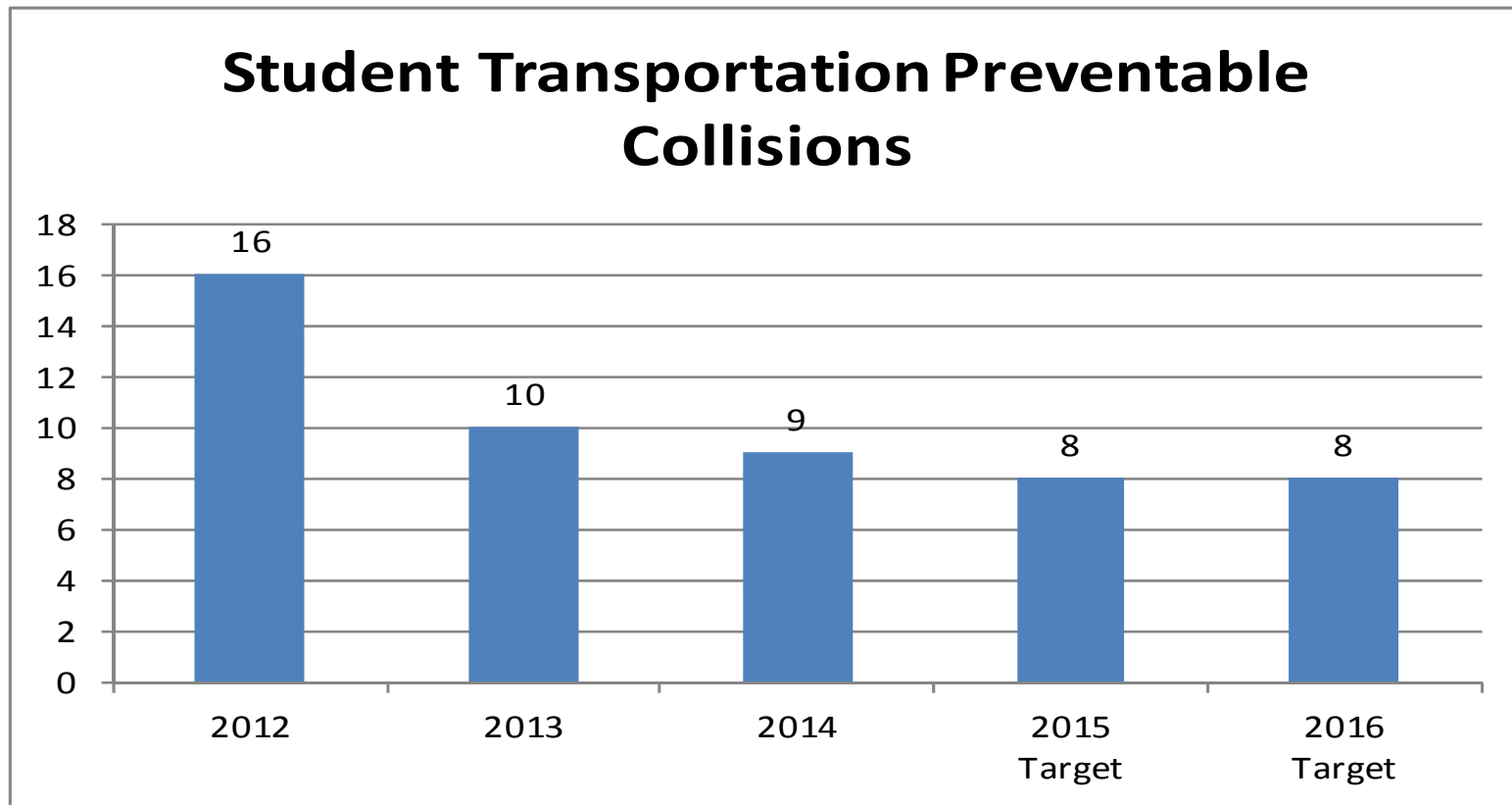
Sub-Objective 3.3.5 Students will be transported to and from school and activities safely, efficiently, and professionally.

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

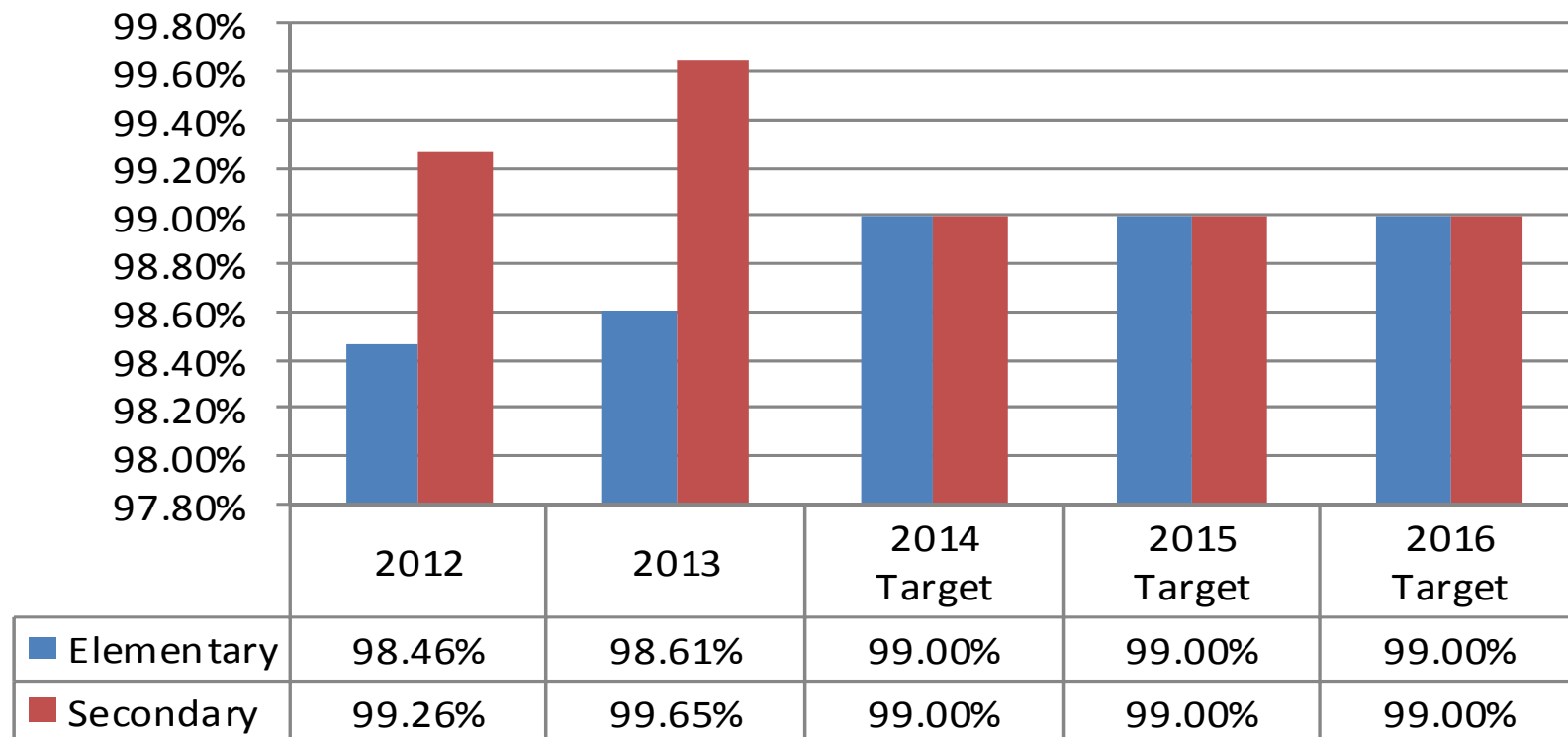




# Student Transportation Measures

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

### Student On-Time Arrival

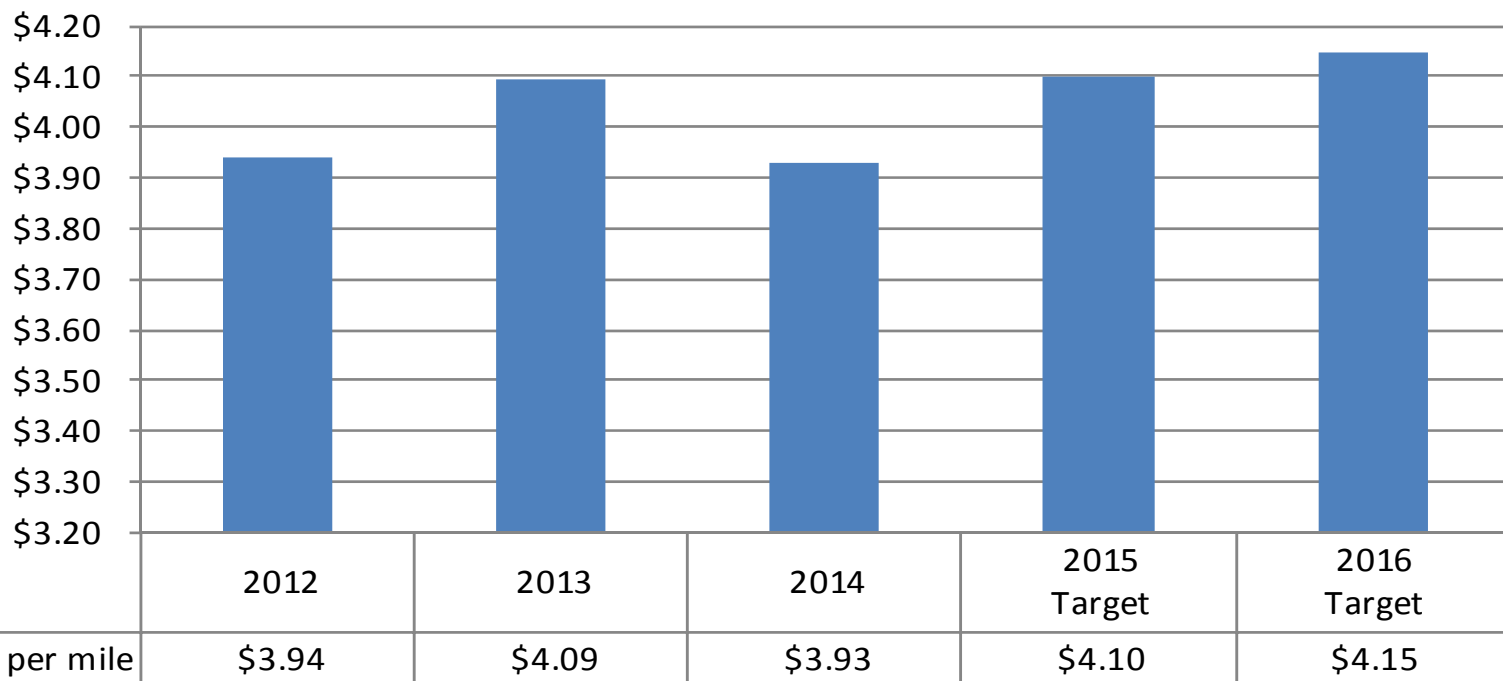




# Student Transportation Measures

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

## Transportation Cost per Mile

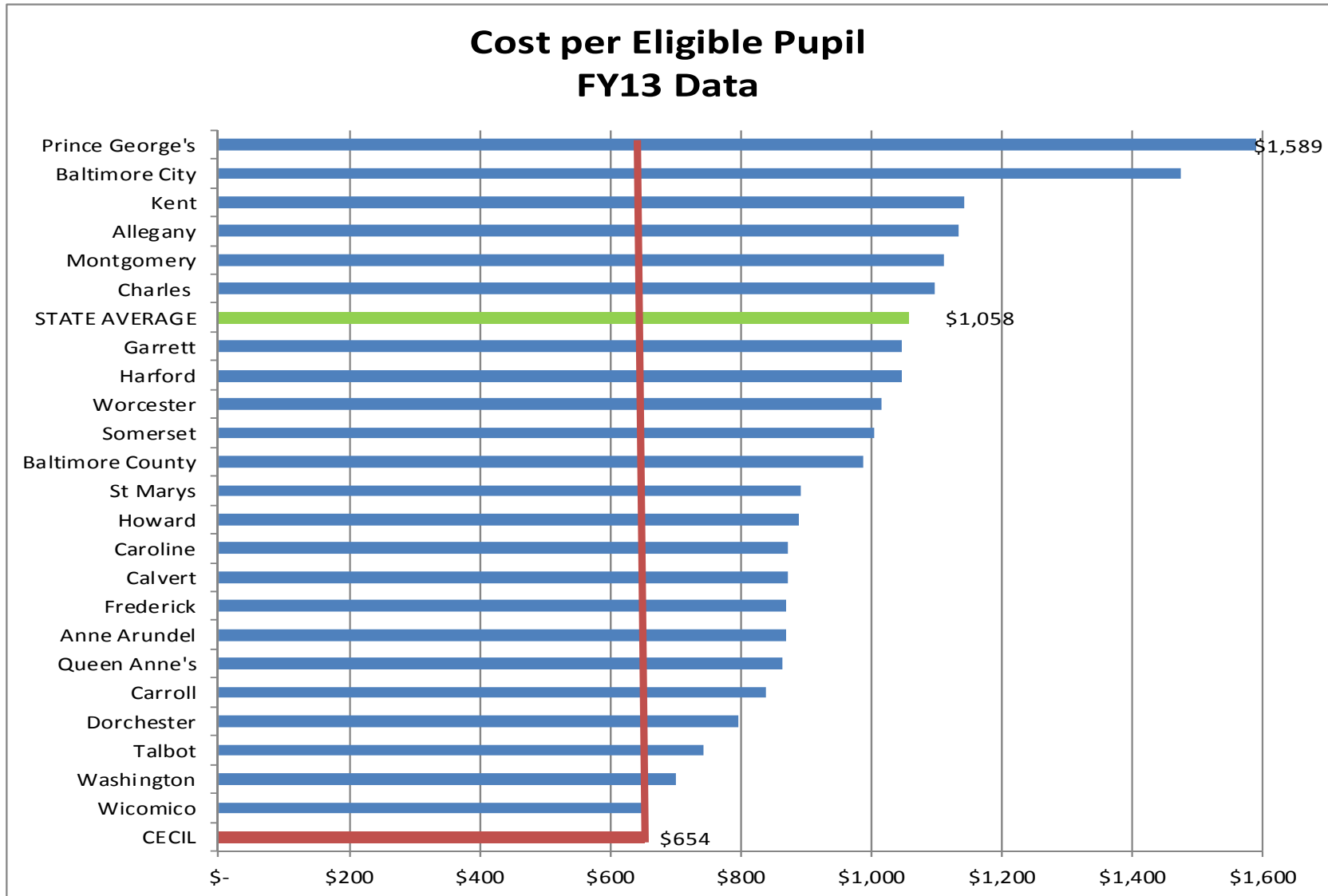






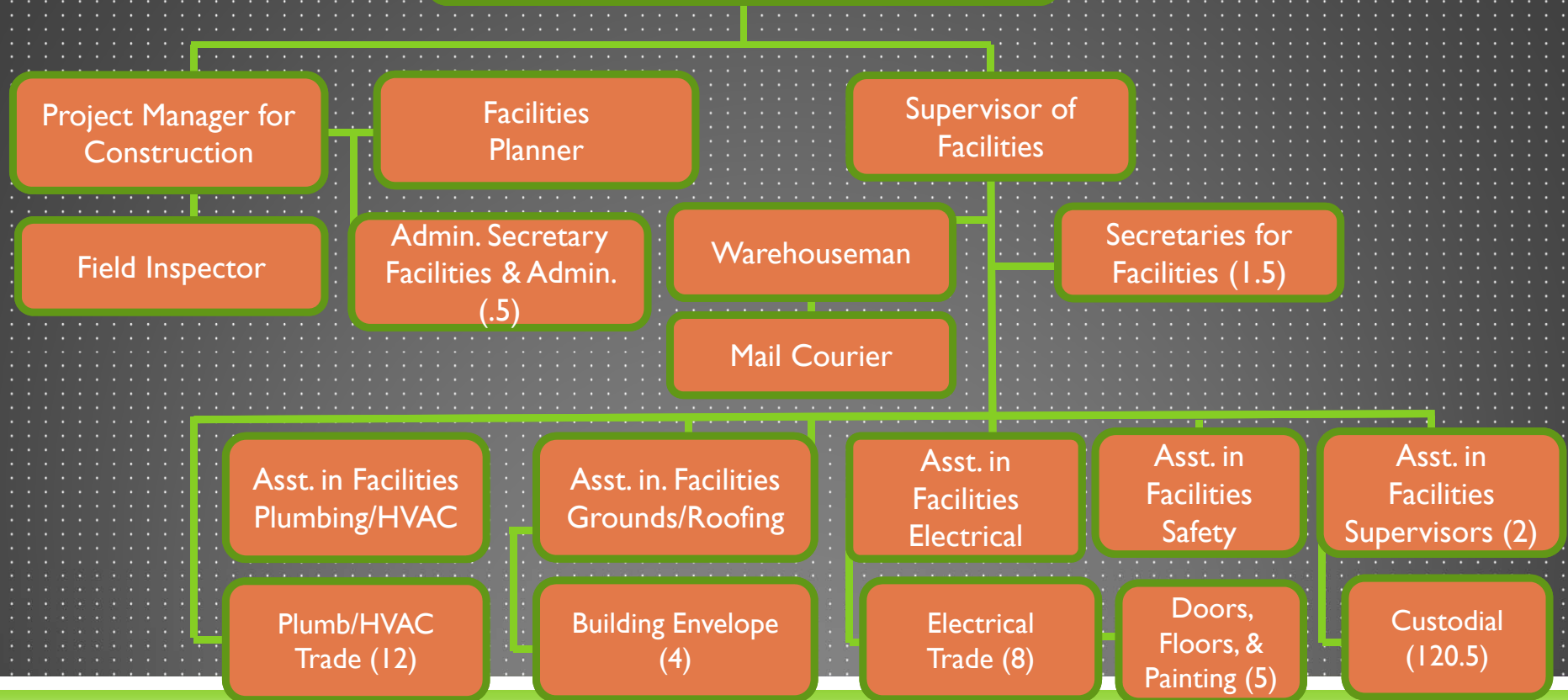
# Student Transportation Measures

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



# OPERATIONS, MAINTENANCE, & CAPITAL OUTLAY

## Executive Director for Support Services





# Operation of Plant

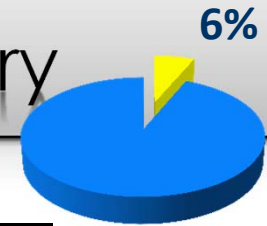
Activities associated with keeping the physical plant open, comfortable, and safe for use.

- ***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)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
<input type="checkbox"/> 30 Warehouse/Distribution	8.00	8.00	7.00	7.00	7.00	-
16 Operations, Maintenance	8.00	8.00	7.00	7.00	7.00	-
<input type="checkbox"/> 31 Other Operation of Plant	132.00	124.00	124.00	123.50	126.00	2.50
12 Other Professional Staff	3.00	3.00	3.00	3.00	3.00	-
16 Operations, Maintenance	129.00	121.00	121.00	120.50	123.00	2.50
<b>Grand Total</b>	<b>140.00</b>	<b>132.00</b>	<b>131.00</b>	<b>130.50</b>	<b>133.00</b>	<b>2.50</b>

BY PROGRAM	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
30 Warehouse/Distribution	616,746	581,009	605,531	608,519	627,636	19,117	3.1%
31 Other Operation of Plant	10,038,123	10,705,382	11,032,771	11,095,077	11,670,301	575,224	5.2%
<b>Grand Total</b>	<b>10,654,869</b>	<b>11,286,391</b>	<b>11,638,301</b>	<b>11,703,596</b>	<b>12,297,937</b>	<b>594,341</b>	<b>5.1%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	5,224,967	5,280,397	5,395,624	5,339,128	5,504,026	164,898	3.1%
02 Contracted Charges	544,603	487,336	494,061	669,849	765,634	95,785	14.3%
03 Supplies and Materials	264,299	265,701	350,308	351,500	427,712	76,212	21.7%
04 Other Charges	4,588,128	5,210,895	5,359,048	5,278,619	5,546,565	267,946	5.1%
05 Land, Buildings, Equipment	32,872	42,061	39,260	64,500	54,000	(10,500)	-16.3%
<b>Grand Total</b>	<b>10,654,869</b>	<b>11,286,391</b>	<b>11,638,301</b>	<b>11,703,596</b>	<b>12,297,937</b>	<b>594,341</b>	<b>5.1%</b>



# 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 semi-annually.
- Provide staff training.
- Maintain staffing 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	2012	2013	2014	2015 Target	2016 Target
Elementary and Administration	20	9	7	9	10
Middle	6	1	1	2	3
High	5	1	0	2	3
Total	31	11	8	13	16

NOTE: Beginning FY13, only Excellent Ratings are reflected.



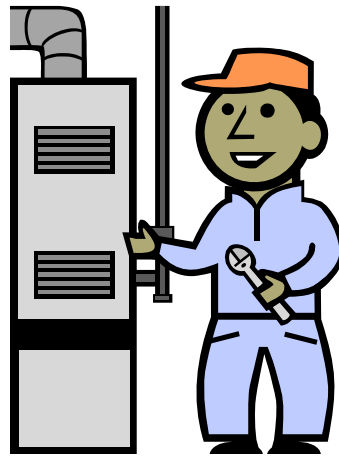
# Energy Cost

						Fiscal 2015		Fiscal 2016		
Utility		FY11 Usage	FY12 Usage	FY13 Usage	FY14 Usage	Budget	Est. Usage	Request	Increase/ (Decrease)	One Year
Electric	Kwh	26,679,986	22,316,111	22,914,164	23,215,308	22,458,172	22,987,306	24,364,668	1,906,496	8.5%
	Cost/Kwh	\$ 0.10387	\$ 0.10808	\$ 0.11151	\$ 0.10499	\$ 0.11671	\$ 0.11671	\$ 0.10835	\$ (0.00836)	-7.2%
	Total	\$2,771,277	\$2,411,971	\$ 2,555,224	\$ 2,437,327	\$2,621,093	\$2,682,848	\$2,639,828	\$ 18,735	0.7%
Fuel Oil	Gal.	466,542	369,845	527,578	452,051	467,604	467,604	457,600	(10,004)	-2.1%
	Cost/gal	\$ 2.7986	\$ 3.1736	\$ 3.1572	\$ 3.2448	\$3.16	\$3.10	\$3.20	\$0.04	1.3%
	Total	\$1,305,643	\$1,173,733	\$ 1,665,670	\$ 1,466,819	\$1,477,629	\$1,449,572	\$1,464,320	\$ (13,309)	-0.9%
Water and Sewer		\$ 247,693	\$ 275,185	\$ 260,024	\$ 291,024	\$ 279,522	\$ 321,024	\$ 368,306	\$ 88,784	31.8%
Propane/ Natural Gas		\$ 257,442	\$ 182,701	\$ 204,233	\$ 355,511	\$ 225,777	\$ 355,511	\$ 464,057	\$ 238,280	105.5%
Energy Management		\$ 323,623	\$ 309,901	\$ 316,283	\$ 325,469	385,468	375,397	314,033	\$ (71,435)	-18.5%
Total		4,905,678	4,353,491	5,001,434	4,876,150	4,989,489	5,184,352	5,250,544	\$ 261,055	5.2%



# Maintenance of Plant

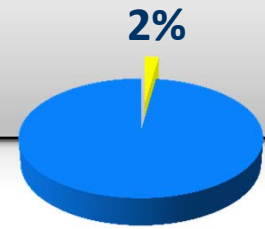
Activities associated with keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventive maintenance, or replacement of property.







# Maintenance of Plant Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
12 Other Professional Staff	6.00	5.00	5.00	5.00	5.00	-
13 Secretary, Clerical	1.50	1.50	1.50	1.50	1.00	(0.50)
16 Operations, Maintenance	42.00	41.00	41.00	42.00	42.00	-
<b>Grand Total</b>	<b>49.50</b>	<b>47.50</b>	<b>47.50</b>	<b>48.50</b>	<b>48.00</b>	<b>(0.50)</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	2,330,215	2,367,803	2,454,698	2,501,580	2,548,148	46,568	1.9%
02 Contracted Charges	643,318	755,065	1,147,162	751,574	800,074	48,500	6.5%
03 Supplies and Materials	713,376	833,946	882,047	614,601	559,955	(54,646)	-8.9%
04 Other Charges	23,694	31,084	26,532	32,392	33,381	989	3.1%
05 Land, Buildings, Equipment	74,345	231,172	32,086	45,000	166,500	121,500	270.0%
<b>Grand Total</b>	<b>3,784,948</b>	<b>4,219,071</b>	<b>4,542,525</b>	<b>3,945,147</b>	<b>4,108,058</b>	<b>162,911</b>	<b>4.1%</b>



# 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 preventative maintenance including added School Dude PM module.
- 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	2012	2013	2014	2014 Target	2016 Target
Elementary Schools	15	15	21	34	28
Middle Schools	8	5	6	9	14
High Schools	6	8	16	24	23
Total	29	28	43	67	65

## 3.2.c Completed work orders by type

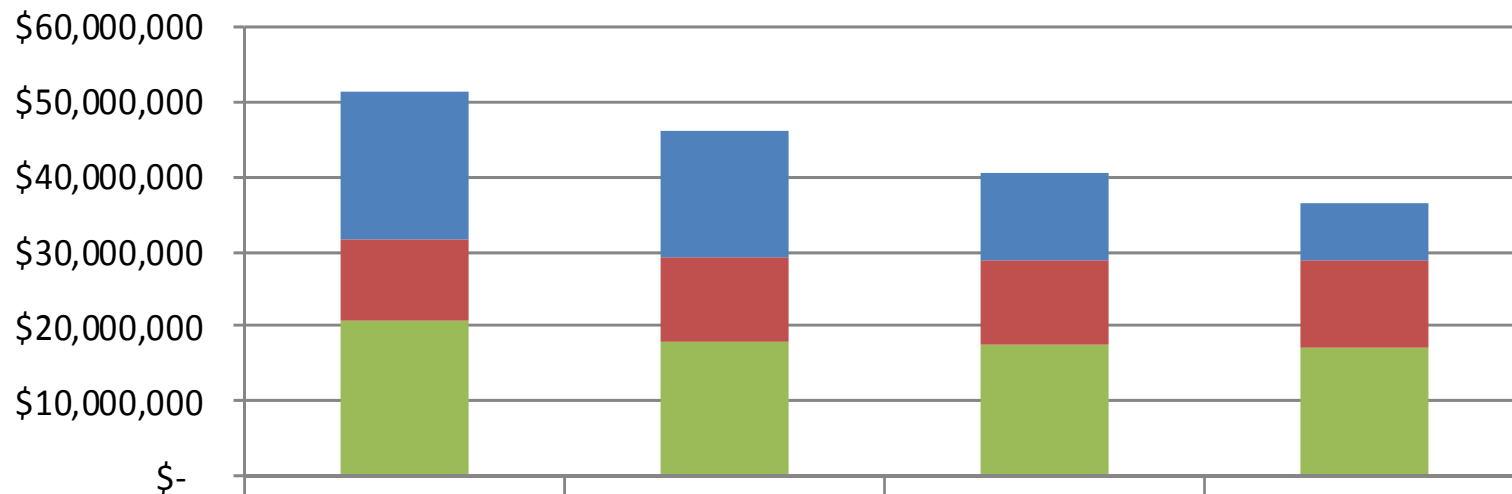
Work Order Type	2012	2013	2014	2015 Target	2016 Target
Code correction	0%	0%	0%	0%	0%
Preventative maintenance	26%	22%	21%	22%	24%
Modernization/alteration	0%	0%	0%	0%	0%
Scheduled maintenance	45%	57%	62%	60%	58%
Repair maintenance	28%	20%	16%	17%	17%
Vandalism maintenance	1%	1%	1%	1%	1%
Total	100%	100%	100%	100%	100%



# Maintenance of Plant Measures

## 3.2.d Reduction of deferred maintenance

### Total Deferred Maintenance Costs

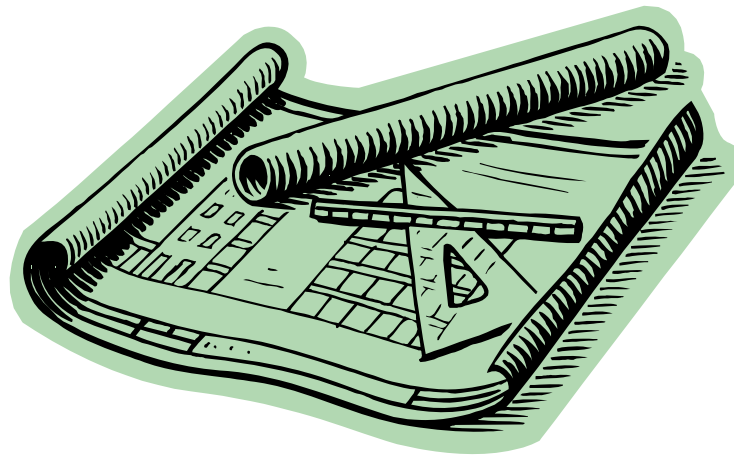


	2013	2014	2015 Target	2016 Target
Elementary	\$19,363,158	\$16,839,790	\$11,371,402	\$7,604,511
Middle	\$11,125,220	\$11,077,471	\$11,344,016	\$11,604,928
High	\$20,598,730	\$18,034,518	\$17,611,024	\$17,164,580



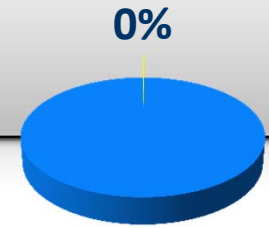
# Capital Outlay

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





# Capital Outlay Budget Summary

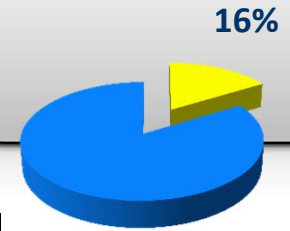


FULL TIME EQUIVALENTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
12 Other Professional Staff	2.00	2.00	2.00	2.00	2.00	-
13 Secretary, Clerical	0.50	0.50	0.50	0.50	1.00	0.50
<b>Grand Total</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>0.50</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	177,317	181,655	178,537	184,544	209,150	24,606	13.3%
02 Contracted Charges	2,012	26,686	205,947	135,042	131,242	(3,800)	-2.8%
03 Supplies and Materials	941	518	3,886	1,500	1,500	-	0.0%
04 Other Charges	1,640	2,750	3,210	3,700	3,700	-	0.0%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	<b>181,910</b>	<b>211,609</b>	<b>391,580</b>	<b>324,786</b>	<b>345,592</b>	<b>20,806</b>	<b>6.4%</b>



# Administrative Services Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	FY16 - FY15
01 Administration	49.75	49.75	47.00	47.00	47.00	-
09 Student Transportation	27.00	27.00	25.00	25.00	25.00	-
10 Operation of Plant	140.00	132.00	131.00	130.50	133.00	2.50
11 Maintenance of Plant	49.50	47.50	47.50	48.50	48.00	(0.50)
15 Capital Outlay	2.50	2.50	2.50	2.50	3.00	0.50
<b>Grand Total</b>	<b>268.75</b>	<b>258.75</b>	<b>253.00</b>	<b>253.50</b>	<b>256.00</b>	<b>2.50</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Administration	4,064,357	4,717,990	4,221,468	4,106,626	4,697,860	591,234	14.4%
09 Student Transportation	9,247,567	9,599,678	9,391,768	9,561,367	9,900,665	339,298	3.5%
10 Operation of Plant	10,654,869	11,286,391	11,638,301	11,703,596	12,297,937	594,341	5.1%
11 Maintenance of Plant	3,784,948	4,219,071	4,542,525	3,945,147	4,108,058	162,911	4.1%
15 Capital Outlay	181,910	211,609	391,580	324,786	345,592	20,806	6.4%
<b>Grand Total</b>	<b>27,933,651</b>	<b>30,034,738</b>	<b>30,185,642</b>	<b>29,641,522</b>	<b>31,350,112</b>	<b>1,708,590</b>	<b>5.8%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	FY16 - FY15	% Change
01 Salaries & Wages	11,798,012	11,816,357	12,058,789	12,109,194	12,363,397	254,203	2.1%
02 Contracted Charges	9,647,064	9,938,151	10,352,922	10,416,882	10,901,070	484,188	4.6%
03 Supplies and Materials	1,218,679	1,558,174	1,510,381	1,179,041	1,308,822	129,781	11.0%
04 Other Charges	5,150,918	5,831,878	5,977,223	5,874,058	6,199,745	325,687	5.5%
05 Land, Buildings, Equipment	118,978	890,876	287,091	109,500	554,711	445,211	406.6%
08 Transfers	-	(699)	(763)	(47,153)	22,367	69,520	-147.4%
<b>Grand Total</b>	<b>27,933,651</b>	<b>30,034,738</b>	<b>30,185,642</b>	<b>29,641,522</b>	<b>31,350,112</b>	<b>1,708,590</b>	<b>5.8%</b>