



# Cecil County Public Schools Board of Education Proposed Budget Fiscal Year 2016







# Cecil County Public Schools Overall Summary Proposed Budget Fiscal Year 2016







# Total FTE Summary

POSITION	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change	Initial Request	Request - Initial
01 Superintendent, Assoc., Exec.	9.00	9.00	9.00	9.00	8.00	(1.00)	8.00	-
02 Director, Coord., Supv., Specialist	28.20	24.20	25.00	25.00	27.00	2.00	28.00	(1.00)
03 Principal	30.00	30.00	29.00	29.00	29.00	-	29.00	-
04 Assistant Principal	39.00	36.00	37.00	38.00	39.00	1.00	41.00	(2.00)
05 Teacher	1,187.11	1,166.10	1,178.20	1,187.90	1,213.40	25.50	1,239.90	(26.50)
06 Therapist	24.80	25.30	33.20	30.60	32.80	2.20	32.80	-
07 School Counselor	56.00	56.00	57.00	53.00	52.00	(1.00)	53.00	(1.00)
08 Media Specialist	25.70	25.00	25.00	25.00	25.20	0.20	25.20	-
09 Psychologist	8.00	8.00	8.00	12.00	13.00	1.00	13.00	-
10 Student Personnel, Case Worker	12.00	12.60	12.00	12.00	12.00	-	12.00	-
11 Nurse	31.00	31.00	30.00	30.00	30.00	-	30.00	-
12 Other Professional Staff	34.00	37.00	33.00	33.00	32.00	(1.00)	32.00	-
13 Secretary, Clerical	143.20	141.20	139.00	138.00	137.83	(0.17)	140.83	(3.00)
14 Bus Driver	14.00	14.00	13.00	13.00	12.00	(1.00)	12.00	-
15 Paraprofessional	270.36	252.86	237.46	206.00	204.00	(2.00)	205.00	(1.00)
16 Operations, Maintenance	178.50	170.00	169.00	169.50	172.00	2.50	172.00	-
<b>Total FTEs</b>	<b>2,090.87</b>	<b>2,038.26</b>	<b>2,034.86</b>	<b>2,011.00</b>	<b>2,039.23</b>	<b>28.23</b>	<b>2,073.73</b>	<b>(34.50)</b>
<b>Total FTE Salaries</b>	<b>109,072,291</b>	<b>110,405,134</b>	<b>111,835,623</b>	<b>113,744,072</b>	<b>116,769,975</b>	<b>3,025,903</b>	<b>119,295,320</b>	<b>(2,525,345)</b>

Initial Request for an additional 63 positions reduced to 28



# Non-FTE and Total Summary

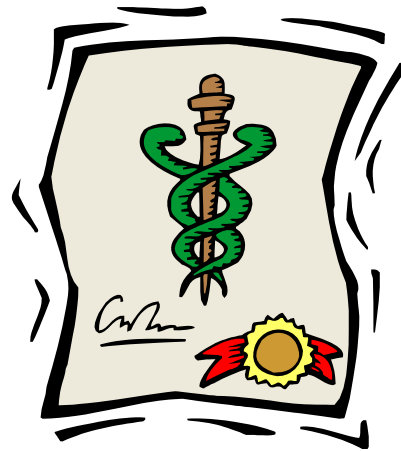
All	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%	Initial Request	Request - Initial
⊕ 01 Administration	852,891	1,568,290	1,032,959	889,172	1,553,503	664,331	74.7%	1,532,049	21,454
⊕ 02 Instruction -Leadership/Support	1,100,491	1,072,081	1,024,001	1,039,919	1,160,848	120,929	11.6%	1,169,848	(9,000)
⊕ 03 Instruction -Salaries/Wages	2,742,041	3,293,726	3,491,597	3,031,348	3,109,370	78,022	2.6%	3,247,786	(138,416)
⊕ 04 Instruction-Materials/Supplies	2,798,894	3,643,215	3,790,757	4,524,036	3,996,944	(527,092)	-11.7%	4,558,017	(561,073)
⊕ 05 Instruction-Other Costs	2,894,782	3,288,480	2,917,327	2,139,636	2,499,245	359,609	16.8%	2,499,245	-
⊕ 06 Special Education	6,005,427	6,143,082	5,195,318	5,448,079	4,921,679	(526,400)	-9.7%	5,025,479	(103,800)
⊕ 07 Student Personnel Services	173,305	36,035	34,620	18,181	71,112	52,931	291.1%	71,112	-
⊕ 08 Student Health Services	66,592	73,656	61,827	75,682	107,357	31,675	41.9%	107,357	-
⊕ 09 Student Transportation	8,490,986	8,865,840	8,654,087	8,799,446	9,169,724	370,278	4.2%	9,326,989	(157,265)
⊕ 10 Operation of Plant	5,561,514	6,187,709	6,500,075	6,515,222	6,951,411	436,189	6.7%	7,183,130	(231,719)
⊕ 11 Maintenance of Plant	1,474,442	1,865,538	2,151,344	1,490,067	1,627,410	137,343	9.2%	1,770,910	(143,500)
⊕ 12 Fixed Charges	31,912,483	33,796,877	37,690,447	37,196,489	39,266,451	2,069,962	5.6%	41,775,837	(2,509,386)
⊕ 14 Community Services	314,271	342,442	235,790	290,460	288,022	(2,438)	-0.8%	288,022	-
⊕ 15 Capital Outlay	4,593	31,335	214,332	140,242	136,442	(3,800)	-2.7%	136,442	-
<b>Total Non FTE Expense</b>	<b>64,392,711</b>	<b>70,208,306</b>	<b>72,994,481</b>	<b>71,597,979</b>	<b>74,859,518</b>	<b>3,261,539</b>	<b>4.6%</b>	<b>78,692,223</b>	<b>(3,832,705)</b>
<b>Total</b>	<b>173,465,002</b>	<b>180,613,440</b>	<b>184,830,104</b>	<b>185,342,051</b>	<b>191,629,493</b>	<b>6,287,442</b>	<b>3.4%</b>	<b>197,987,543</b>	<b>(6,358,050)</b>

Total Initial Request for an additional \$12.7 million reduced to \$6 million



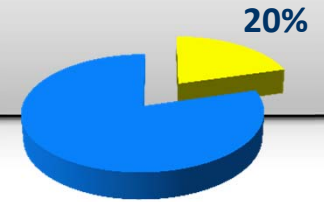
# Fixed Charges

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





# Fixed Charges Budget Summary



## Fixed Charges

by Object	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%	Initial Request	Request - Initial
0508 Awards	37,047	15,321	14,564	22,000	20,000	(2,000)	-9.1%	20,000	-
0513 Trs/tps admin. fee	311,848	301,286	310,161	309,978	316,895	6,917	2.2%	330,566	(13,671)
0519 Tuition-tea	482,692	325,707	422,555	436,308	410,318	(25,990)	-6.0%	410,318	-
0520 Tuition-a&s	16,974	9,960	23,223	14,269	16,719	2,450	17.2%	16,719	-
0521 Tuition-sup	24,329	5,723	21,804	25,518	17,285	(8,233)	-32.3%	17,285	-
0527 Interest	19,651	9,954	-	-	-	-	0.0%	-	-
0546 Ins-comp gen liab	69,000	74,025	147,722	81,428	150,000	68,572	84.2%	150,000	-
0548 Health care optout	376,972	387,470	369,976	385,000	395,661	10,661	2.8%	412,661	(17,000)
0550 Ins-health care	15,196,977	15,512,303	17,181,849	17,529,343	17,869,256	339,913	1.9%	18,980,942	(1,111,686)
0551 Ins-term life	239,680	245,371	229,111	247,754	247,681	(73)	0.0%	255,115	(7,434)
0552 Emp assist	47,564	57,904	53,580	51,000	53,016	2,016	4.0%	53,016	-
0553 Flex spending	22,092	19,824	27,876	25,000	23,264	(1,736)	-6.9%	23,264	-
0554 Wellness prog	21,421	53,682	224,609	215,000	215,000	-	0.0%	215,000	-
0555 Ins-workers comp	453,010	629,662	733,151	584,229	730,000	145,771	25.0%	747,108	(17,108)
0556 Retiree healthcare	3,568,075	3,425,569	4,002,430	3,380,666	4,104,217	723,551	21.4%	4,273,140	(168,923)
0557 Social security	8,575,528	8,527,203	8,616,977	8,568,083	8,580,071	11,988	0.1%	9,037,011	(456,940)
0558 Retirement systems	826,789	510,352	1,127,533	1,054,466	1,096,089	41,623	3.9%	1,161,359	(65,270)
0559 Blood bank dues	1,997	1,694	(403)	2,200	2,200	-	0.0%	2,200	-
0571 Emp pers losses	-	100	550	500	500	-	0.0%	500	-
0572 Unemp ins	149,299	39,477	80,635	75,000	89,804	14,804	19.7%	89,804	-
0578 Leave accru	444,288	186,333	396,884	200,000	342,502	142,502	71.3%	342,502	-
0580 Teach pens systems	1,027,249	3,457,956	3,705,659	3,988,747	4,585,973	597,226	15.0%	5,237,327	(651,354)
<b>Grand Total</b>	<b>31,912,483</b>	<b>33,796,877</b>	<b>37,690,447</b>	<b>37,196,489</b>	<b>39,266,451</b>	<b>2,069,962</b>	<b>5.6%</b>	<b>41,775,837</b>	<b>(2,509,386)</b>





# 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 Administrative Services Proposed Budget Fiscal Year 2016

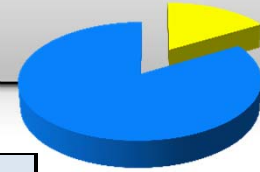






# Administrative Services Budget Summary

16%



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	139.50	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>268.25</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	4,822,664	716,038	17.4%
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>31,474,916</b>	<b>1,833,394</b>	<b>6.2%</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	679,515	570,015	520.6%
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>31,474,916</b>	<b>1,833,394</b>	<b>6.2%</b>



# 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

**Superintendent of Schools**

**Assistant in Administration**

**Chief Financial Officer**

**Associate Superintendent for Administrative Services**

**Administrative Secretary**

Accounting and Finance  
Purchasing  
Budget Development  
Tax Sheltered Annuities  
Payroll  
Auditing

Information Management  
Print and Distribution Services  
Liability and Loss Control  
Benefits Financial Management

Administrative Services  
Negotiations  
Staff Relations  
Benefits Program Oversight  
Administration Budget  
Legislation

Staff Development  
Strategic Planning  
Policy Review  
Safe Schools Program  
Employee Recognition  
Administrative Technology

**Assistant in Administration**

**Director of Human Resources**

**Executive Director for Support Services**

**Administrative Secretary/Public Information (.5)**

Human Resources/Staff Relations  
Recruitment/Hiring  
Certification  
Retirement  
Benefits Program

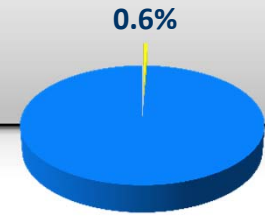
Workers Compensation  
ADA Coordination  
Liability and Loss Control  
Secretary/Clerical Services

School Construction  
Maintenance & Operations  
Transportation  
Food Services  
Facility, Personnel, and Environmental Safety

Capital Outlay  
Energy Management  
Management of GWC Center



# 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	-	227,507	227,507	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>1,245,056</b>	<b>279,038</b>	<b>28.9%</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

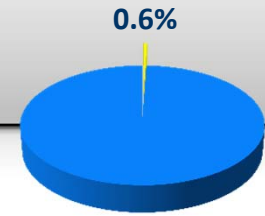
Compliance	2012	2013	2014	2015 Target	2016 Target
Elementary	98.2%	99.4%	99.1%	100.0%	100.0%
Middle	98.3%	96.7%	99.5%	100.0%	100.0%
High	97.1%	97.1%	95.6%	100.0%	100.0%
NOTE: Full compliance is 93.3% or greater. All schools are fully compliant.					

## 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%



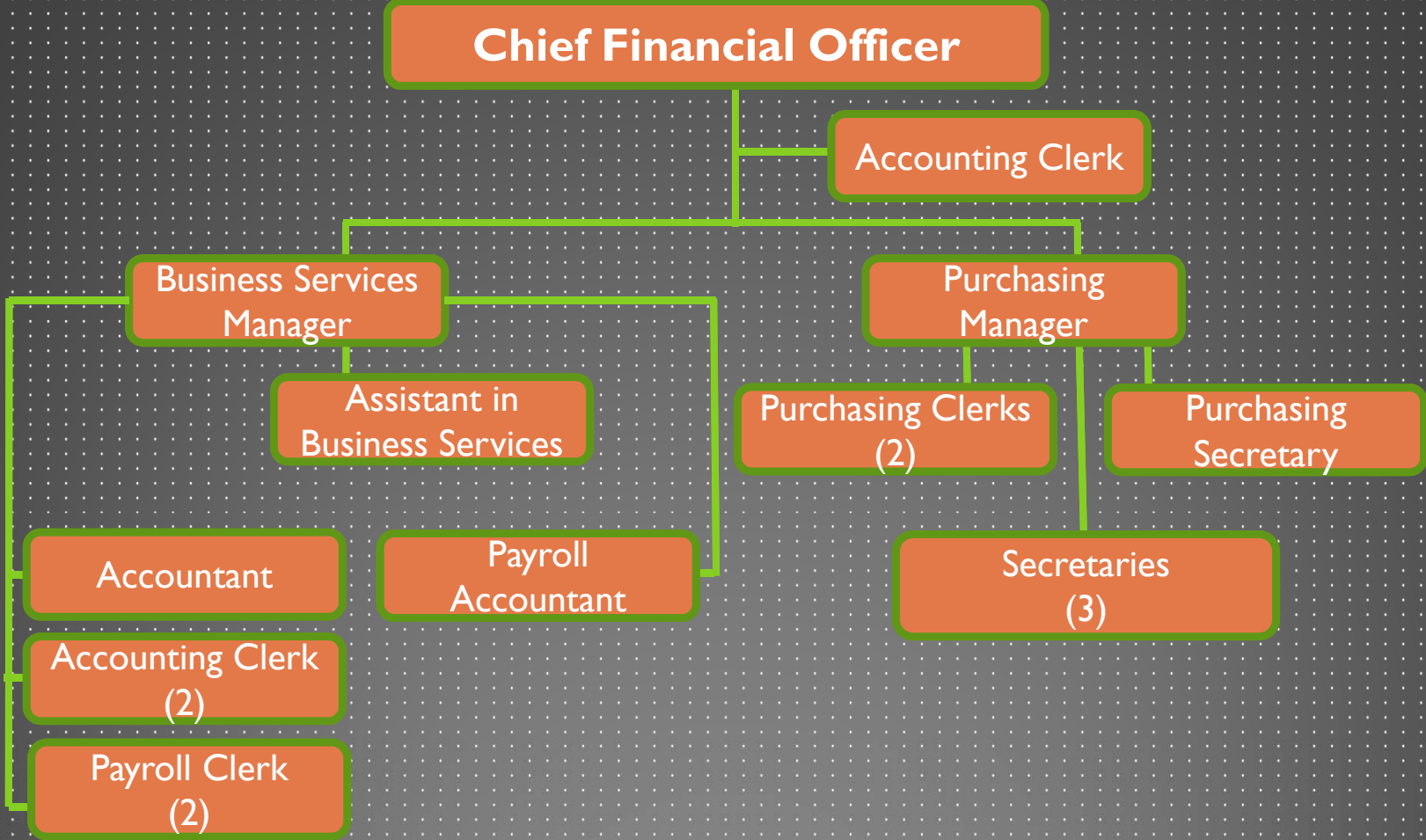
# Administration Budget Summary Business Support



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

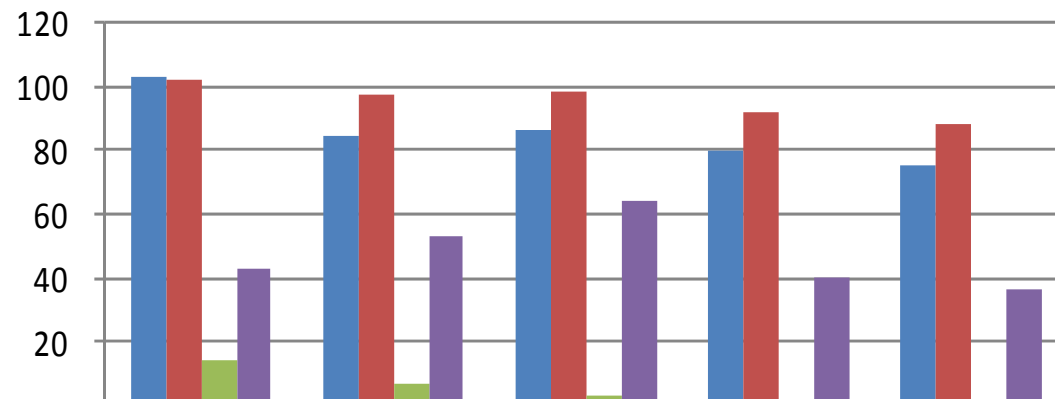
Type of Transactions	2003	2011	2012	2013	2014	2015 Target	2016 Target
Printed purchase	2,693	1,165	736	756	706	750	750
In-house checks	12,398	893	901	845	799	800	775
Wire transfers	311	384	402	405	372	400	400
<b>Payables Advantage</b>							
Number of checks		2,047	1,227	1,227	1,241	1,050	1,050
Number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

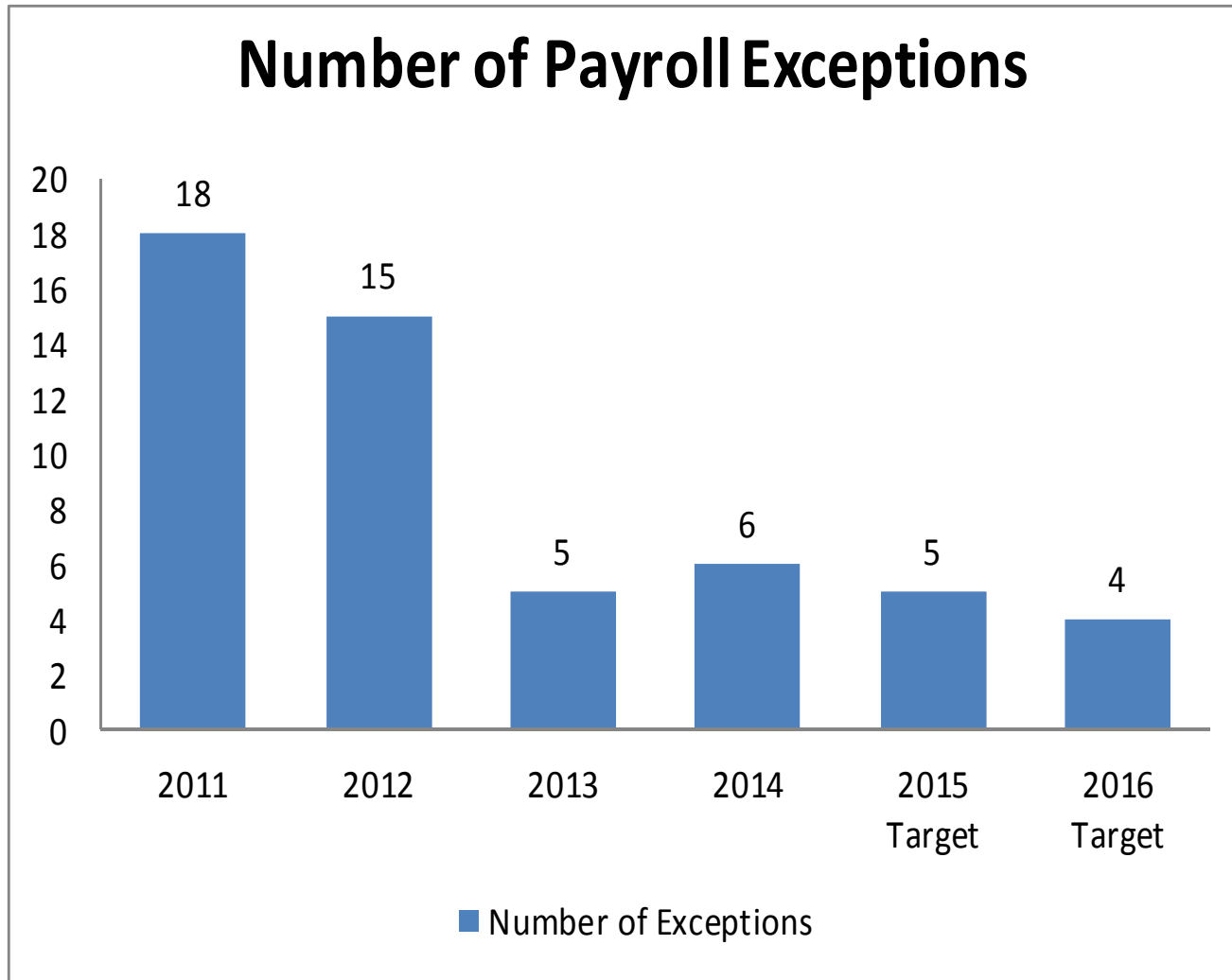


	2012	2013	2014	2015 Target	2016 Target
■ Cash Receipts	103	84	86	80	75
■ Cash Disbursements	102	97	98	92	88
■ Safeguarding of Assets	14	7	3	-	-
■ Purchasing Cards	43	53	64	40	36



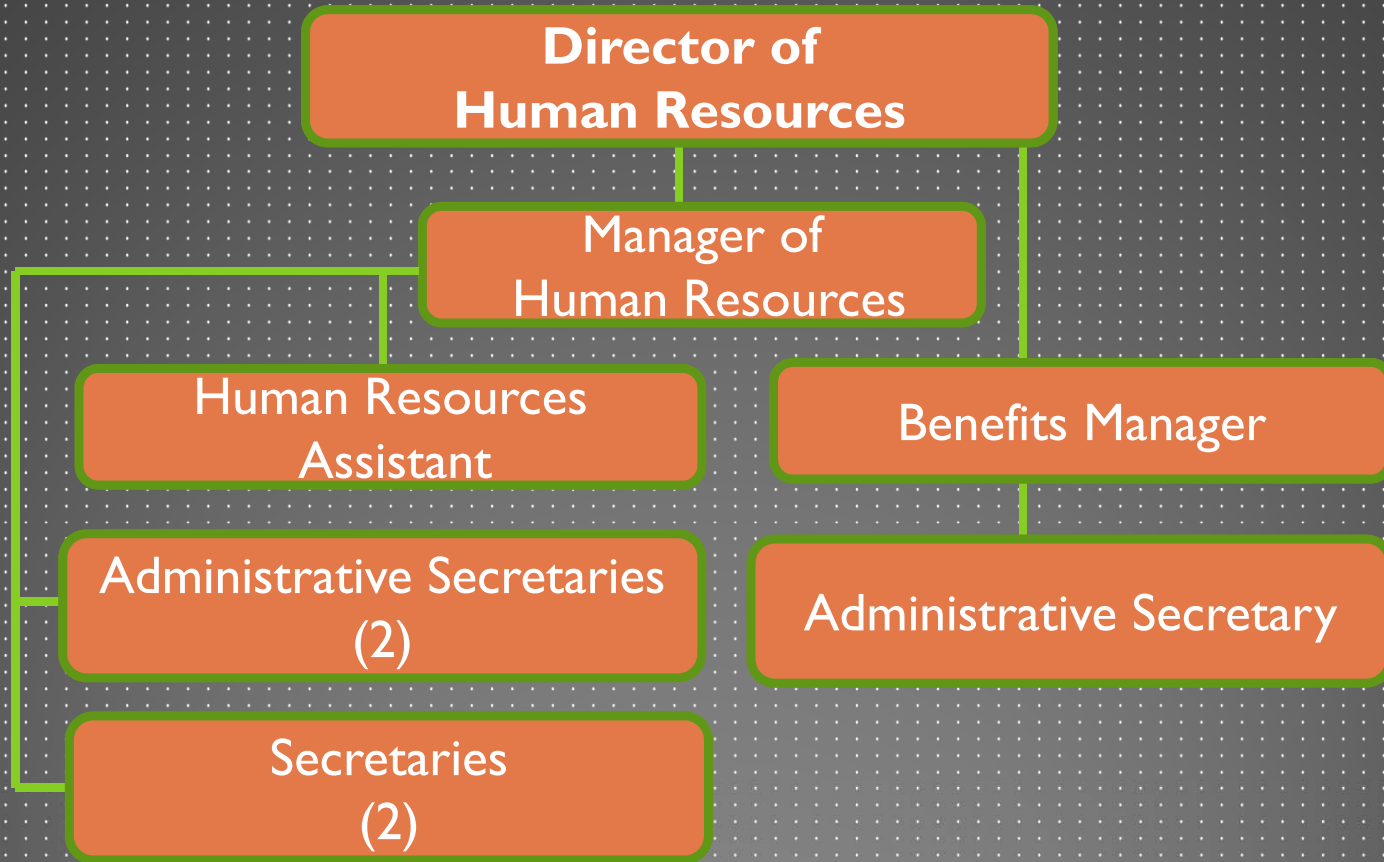
# Business Support Measures

## 3.3.3.c Number of payroll exceptions

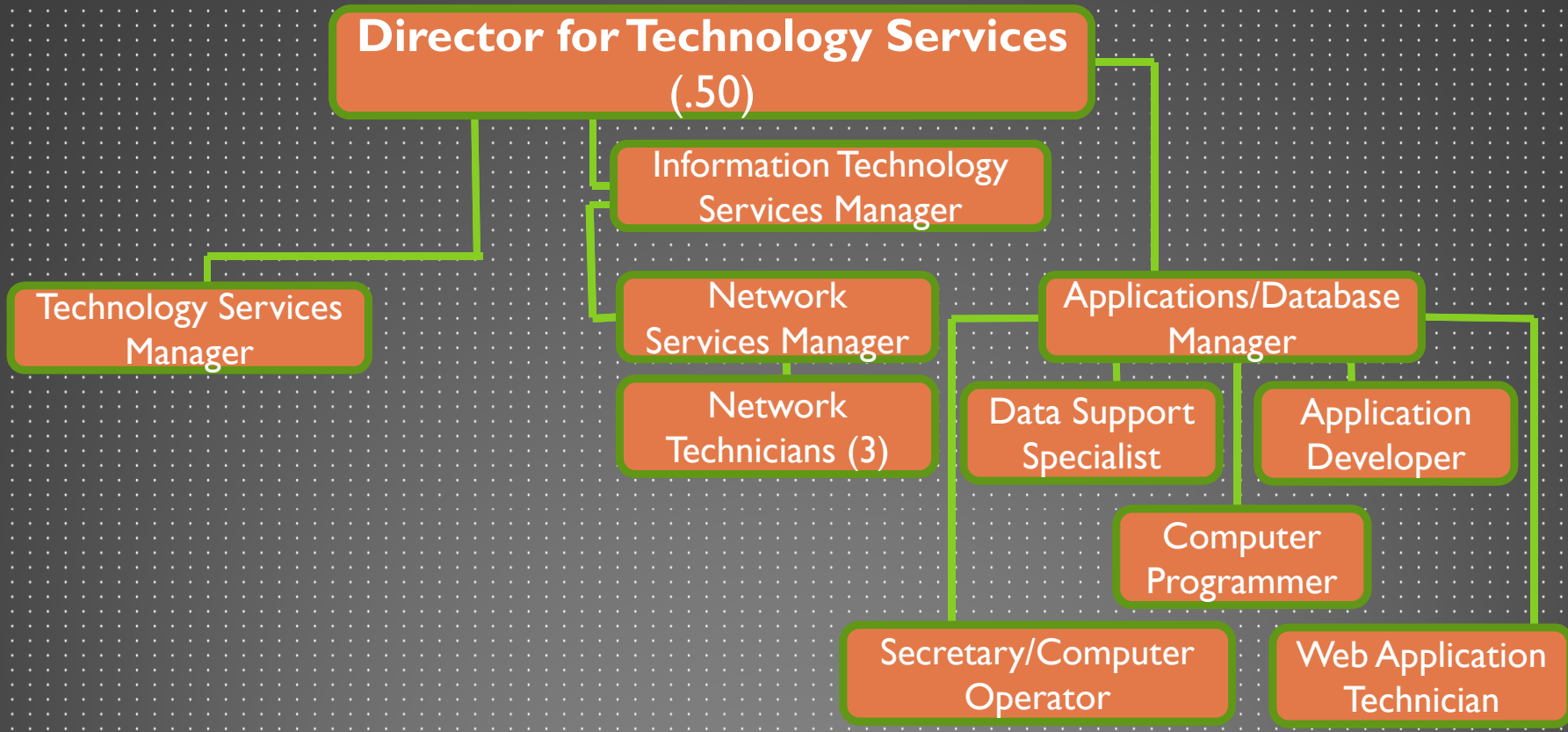




# CENTRALIZED SUPPORT



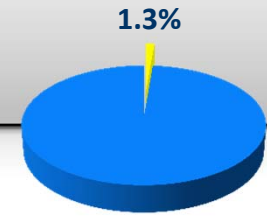
# TECHNOLOGY SERVICES





# 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.

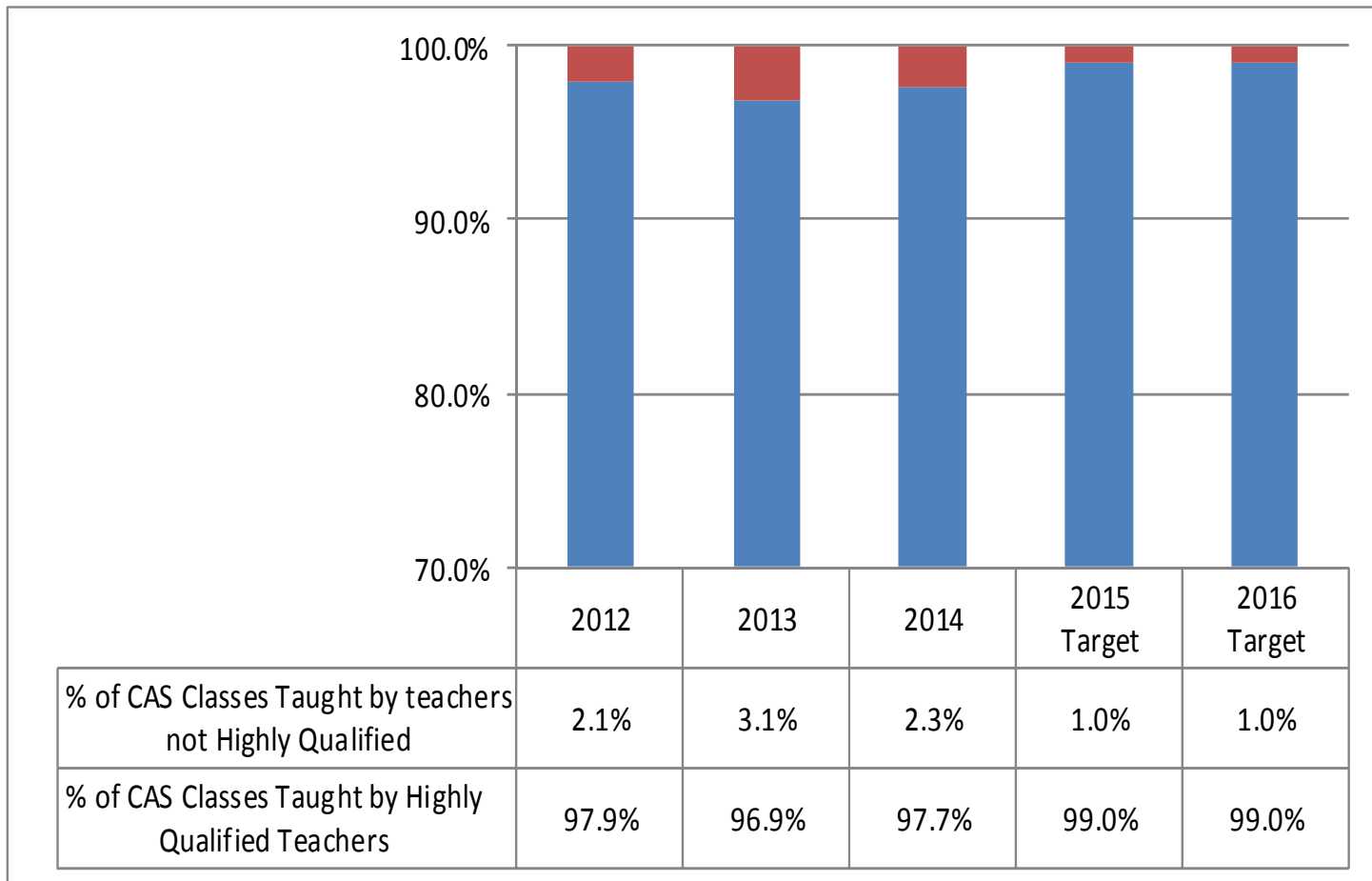


# Centralized Support Measures

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

100% since 2012

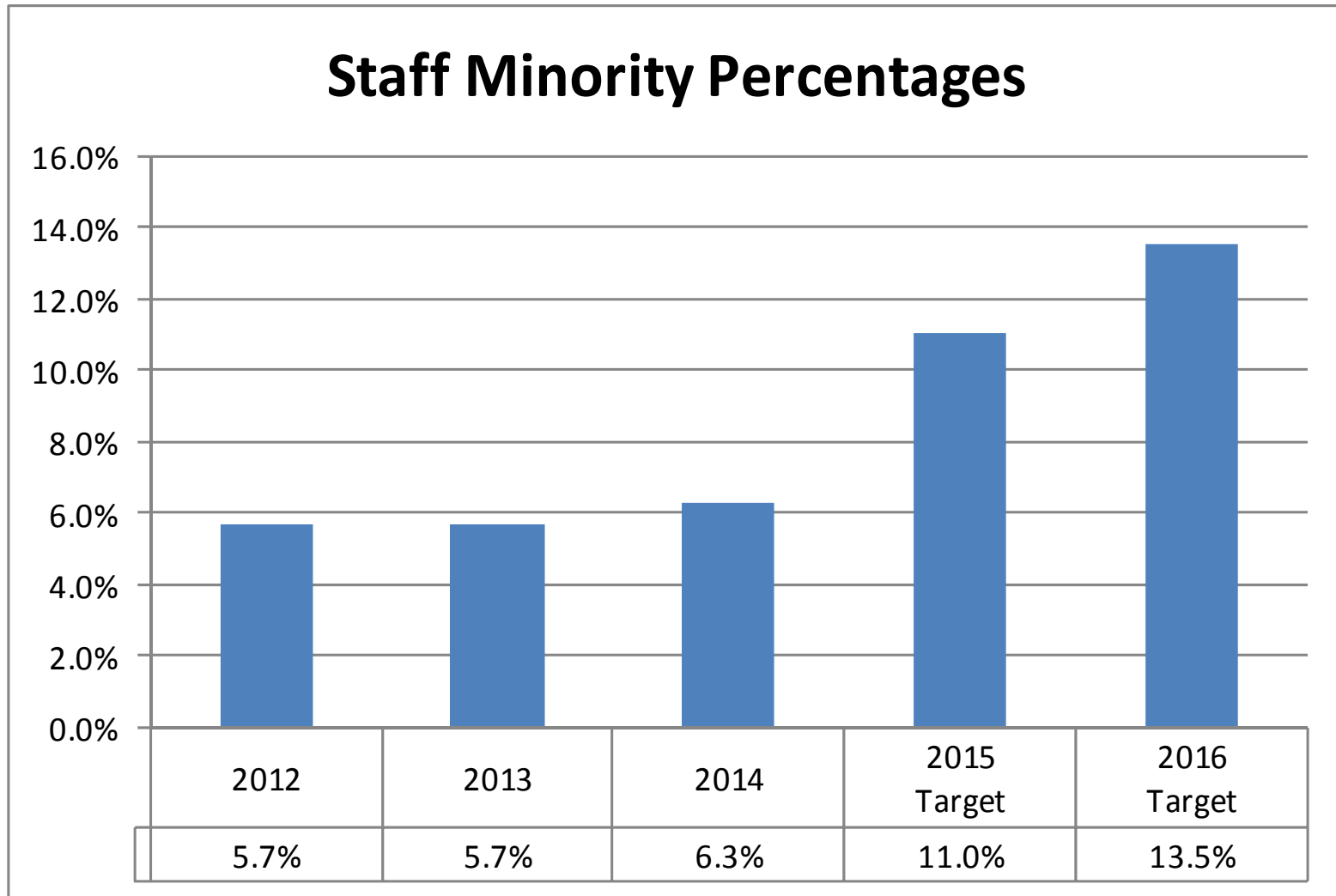
3.1.b Percentage of classes taught by highly qualified teachers





# Centralized Support Measures

## 3.1.c Disaggregated report of staff ethnicity

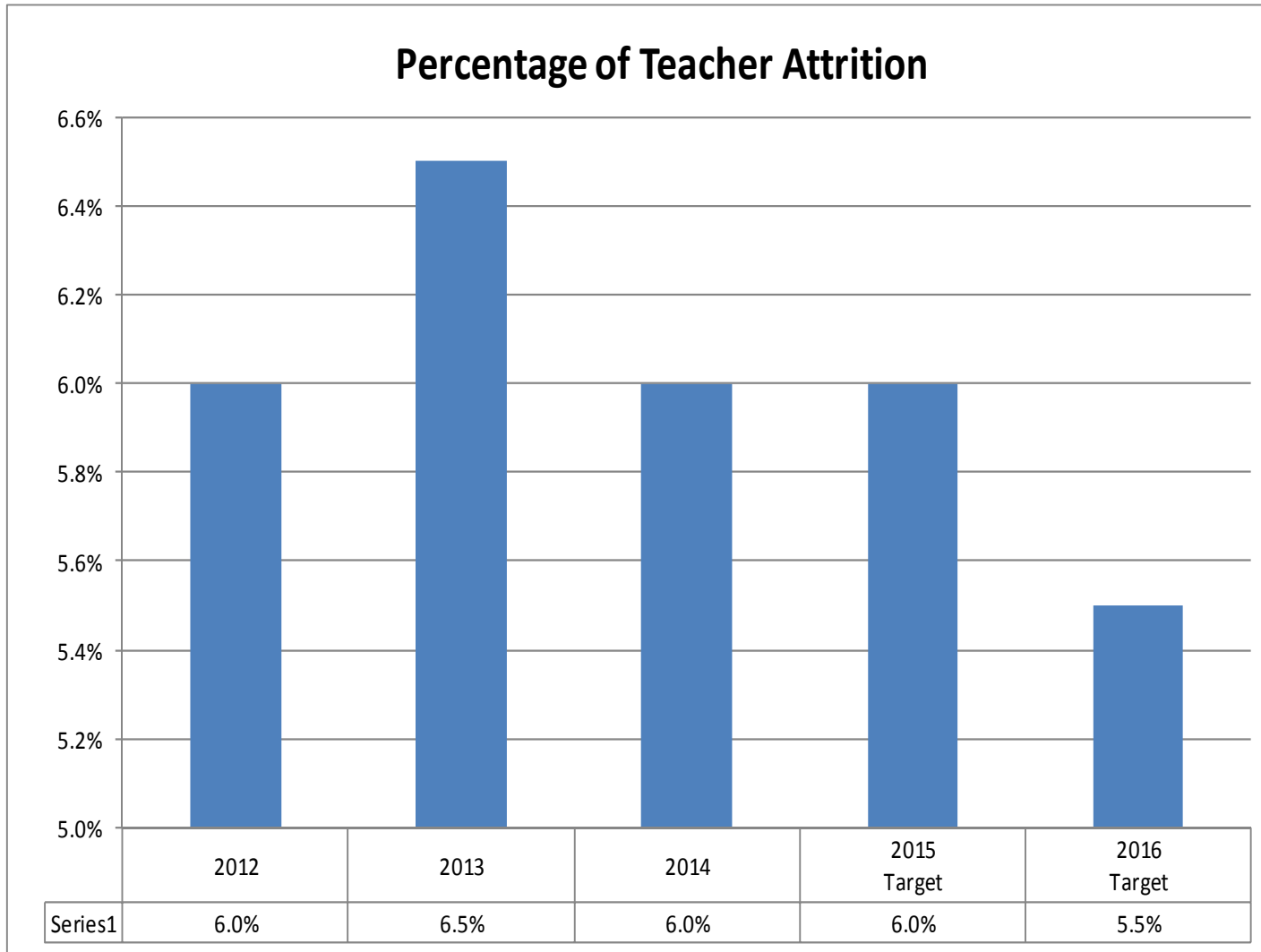






# Centralized Support Measures

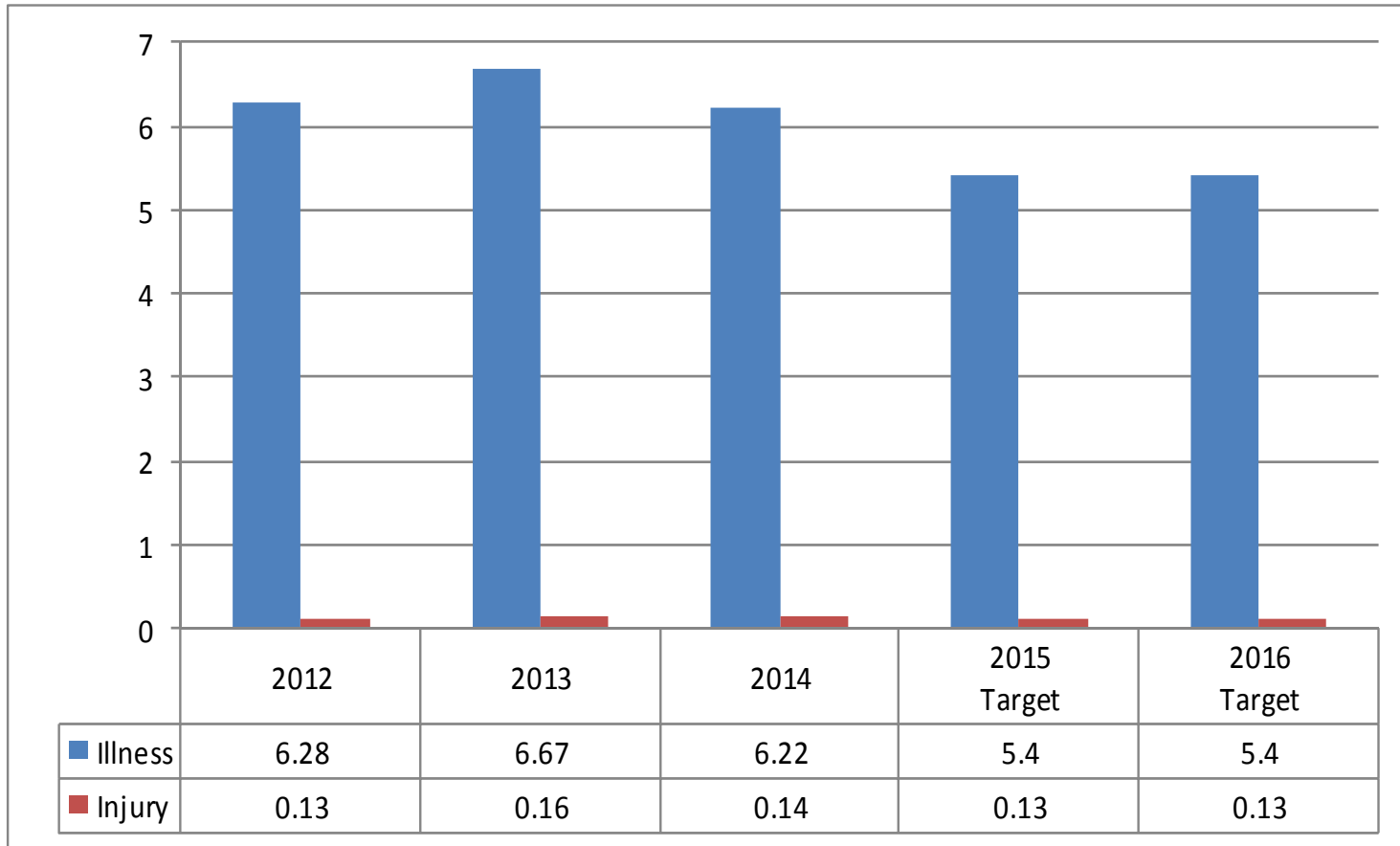
## 3.1.d Annual teacher attrition rate





# Centralized Support Measures

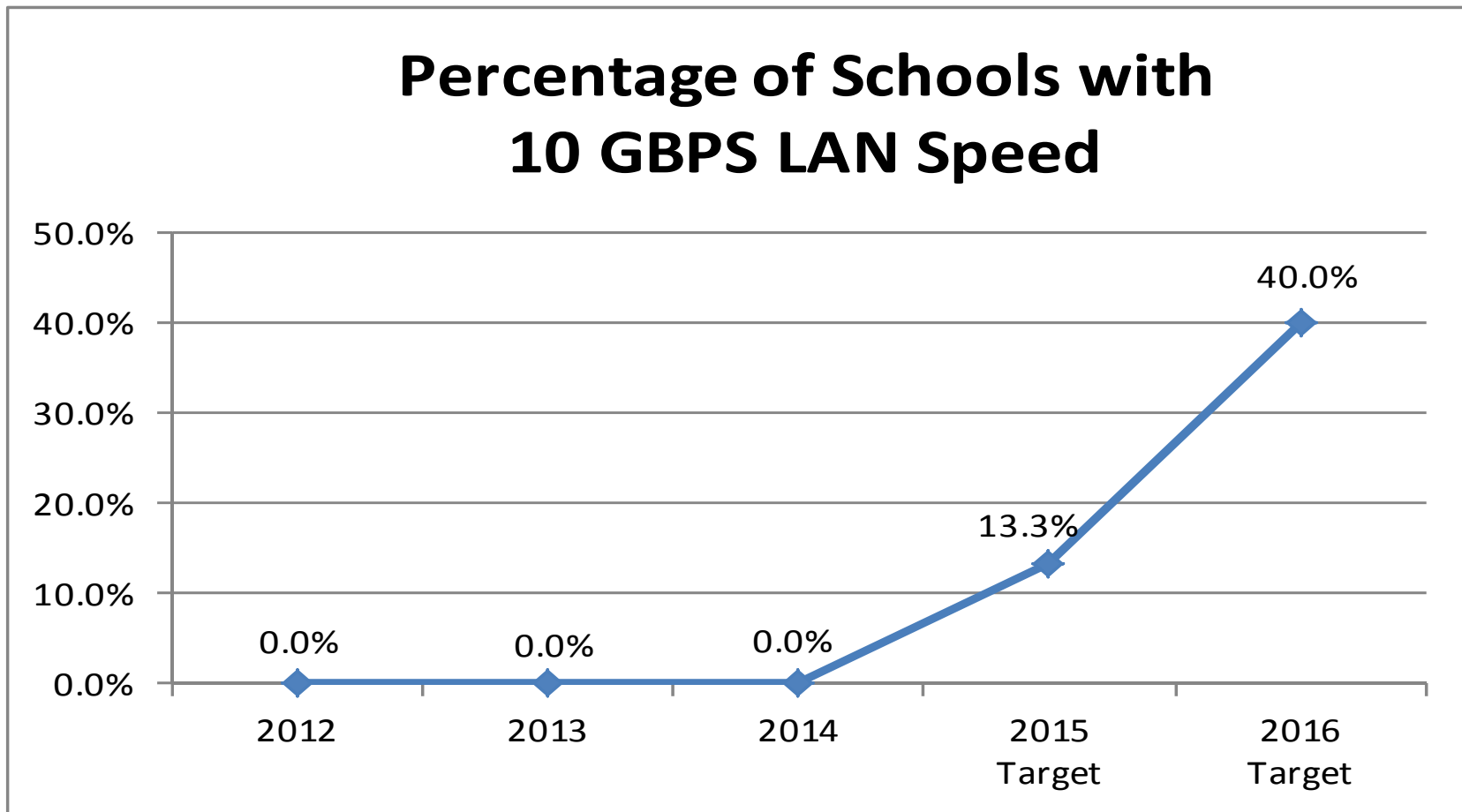
## 3.1.e Average number of days of employee absence due to illness or injury





# Centralized Support Measures

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



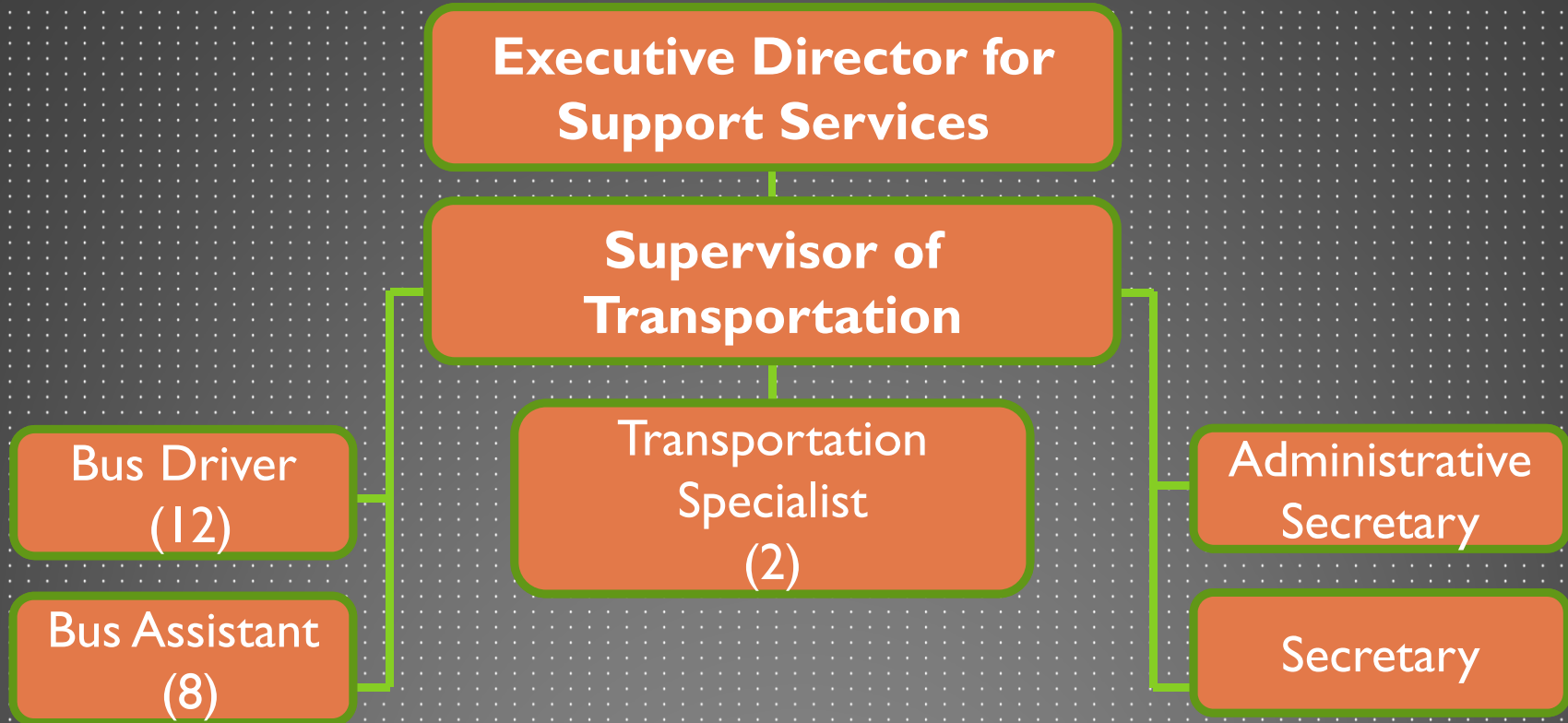


# Student Transportation

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

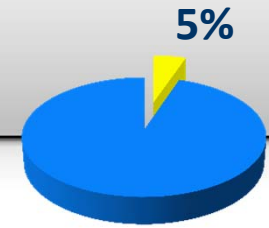


# TRANSPORTATION





# 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.*

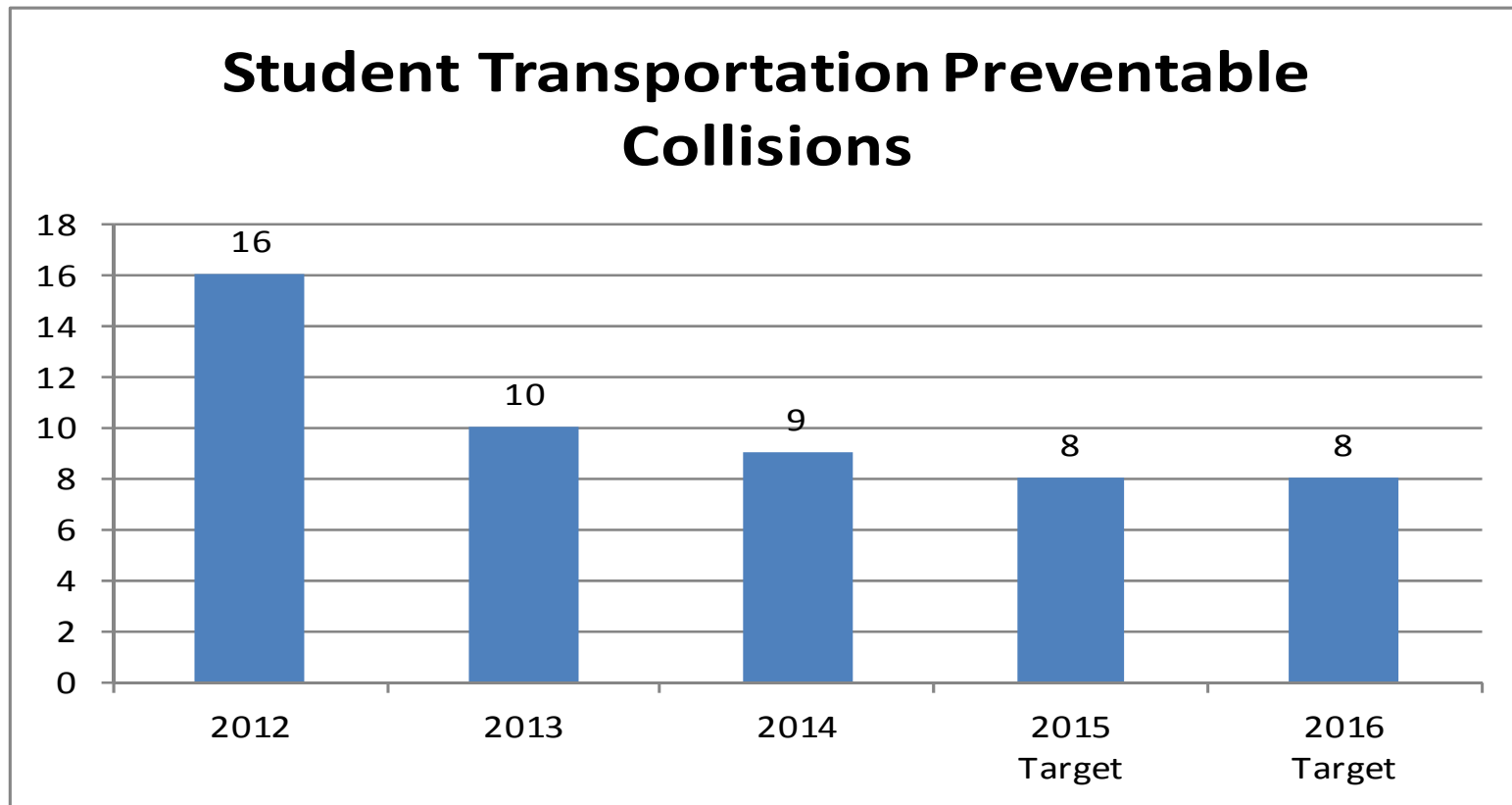
Sub-Objective 3.3.5 Students will be transported to and from school and activities safely, efficiently, and professionally.

- 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



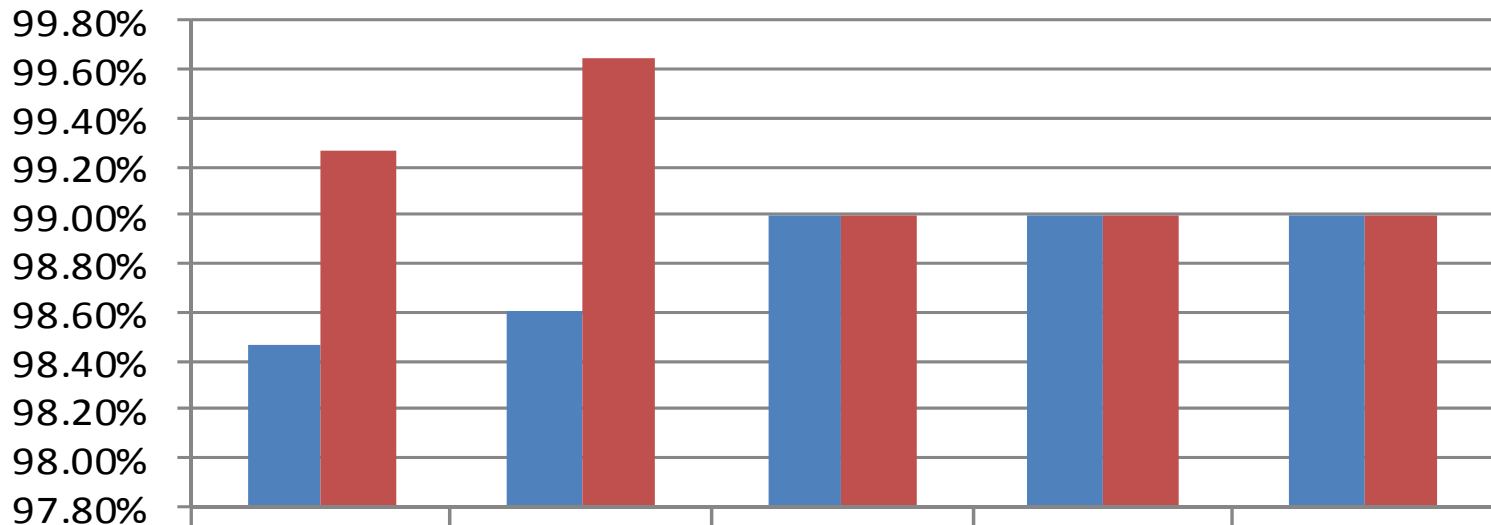




# Student Transportation Measures

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

### Student On-Time Arrival

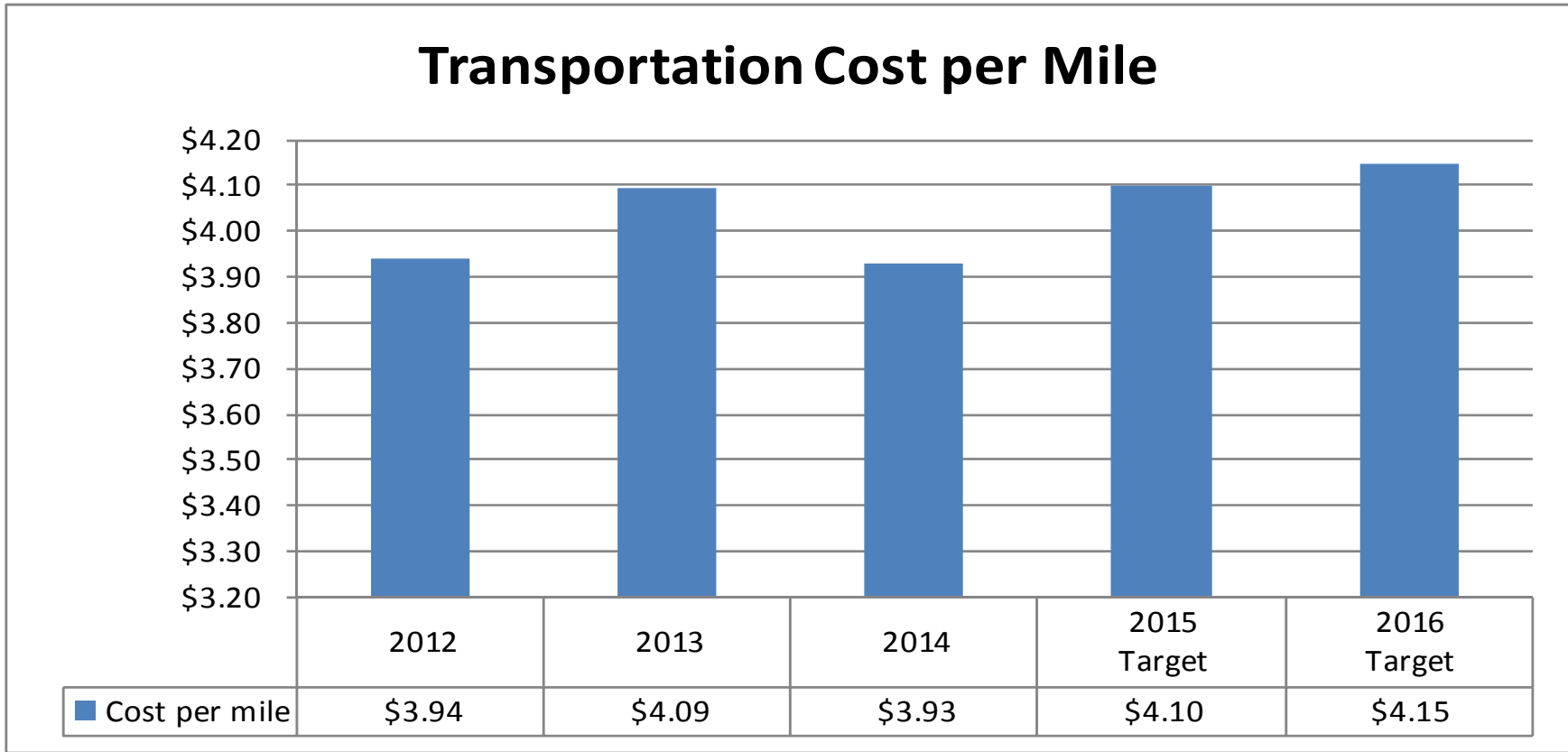


	2012	2013	2014 Target	2015 Target	2016 Target
Elementary	98.46%	98.61%	99.00%	99.00%	99.00%
Secondary	99.26%	99.65%	99.00%	99.00%	99.00%



# Student Transportation Measures

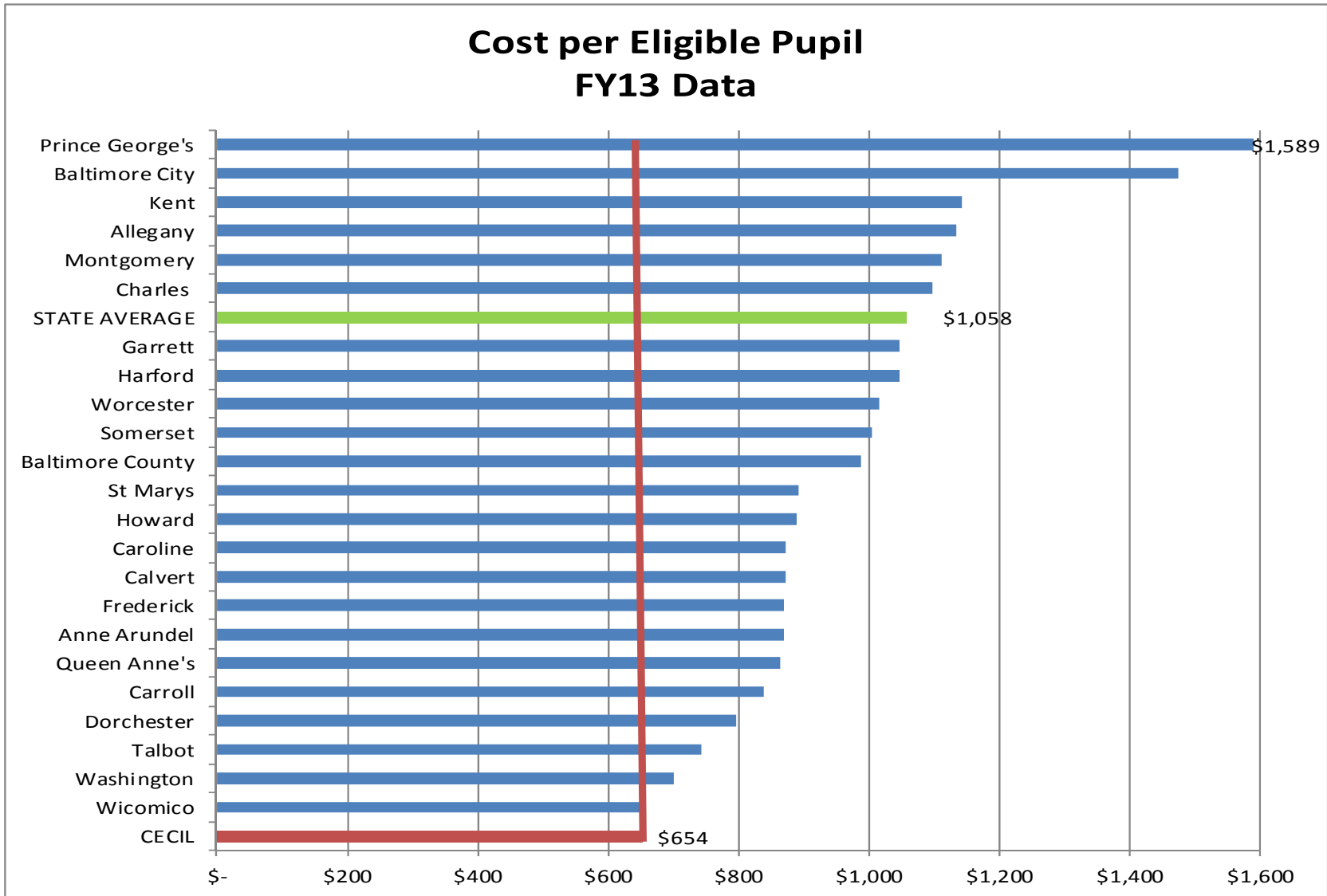
3.3.5.c Cost per miles for eligible students and ridership percentage of eligible students based on September 30th enrollment





# Student Transportation Measures

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



# OPERATIONS, MAINTENANCE, & CAPITAL OUTLAY

Executive Director for  
Support Services

Project Manager for  
Construction

Facilities  
Planner

Supervisor of  
Facilities

Field Inspector

Admin. Secretary  
Facilities & Admin.  
(.5)

Warehouseman

Secretaries for  
Facilities (1.5)

Mail Courier

Asst. in Facilities  
Plumbing/HVAC

Asst. in. Facilities  
Grounds/Roofing

Asst. in  
Facilities  
Electrical

Asst. in  
Facilities  
Safety

Asst. in  
Facilities  
Supervisors (2)

Plumb/HVAC  
Trade (12)

Building Envelope  
(4)

Electrical  
Trade (8)

Doors,  
Floors, &  
Painting (5)

Custodial  
(120.5)



# Operation of Plant

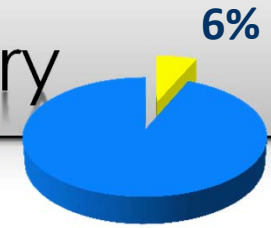
Activities associated with keeping the physical plant open, comfortable, and safe for use.

- ***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	131.50	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	128.50	121.00	121.00	120.50	123.00	2.50
<b>Grand Total</b>	<b>139.50</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.





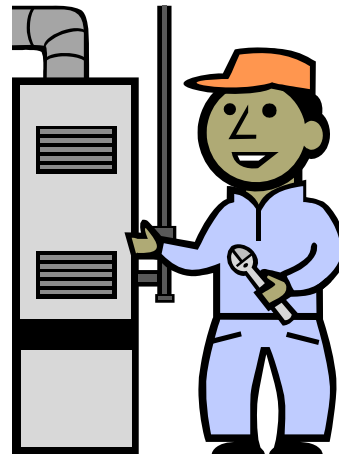
# Energy Cost

Utility		FY11 Usage	FY12 Usage	FY13 Usage	FY14 Usage	Fiscal 2015		Fiscal 2016		One Year
						Budget	Est. Usage	Request	Increase/ (Decrease)	
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%
<b>Total</b>		<b>4,905,678</b>	<b>4,353,491</b>	<b>5,001,434</b>	<b>4,876,150</b>	<b>4,989,489</b>	<b>5,184,352</b>	<b>5,250,544</b>	<b>\$ 261,055</b>	<b>5.2%</b>



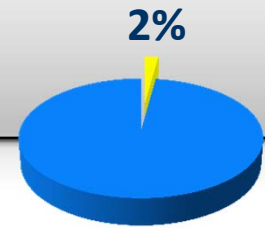
# Maintenance of Plant

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

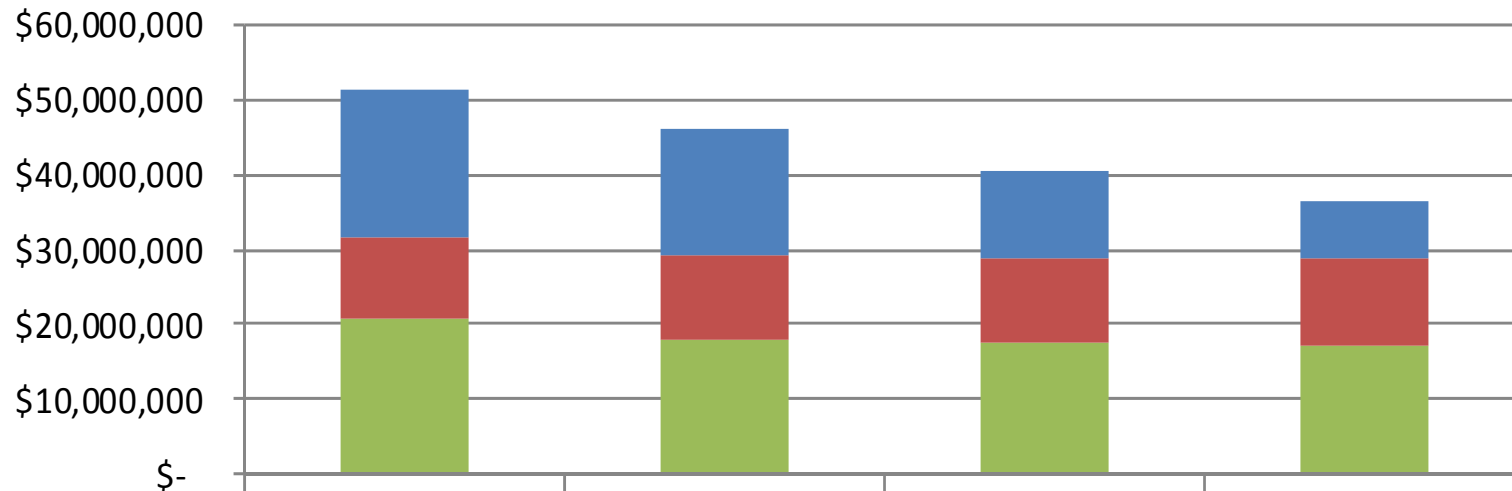
Work Order Type	2012	2013	2014	2015 Target	2016 Target
Code correction	0%	0%	0%	0%	0%
Preventative maintenance	26%	22%	21%	22%	24%
Modernization/alteration	0%	0%	0%	0%	0%
Scheduled maintenance	45%	57%	62%	60%	58%
Repair maintenance	28%	20%	16%	17%	17%
Vandalism maintenance	1%	1%	1%	1%	1%
Total	100%	100%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



# Maintenance of Plant Measures

## 3.2.d Reduction of deferred maintenance

### Total Deferred Maintenance Costs

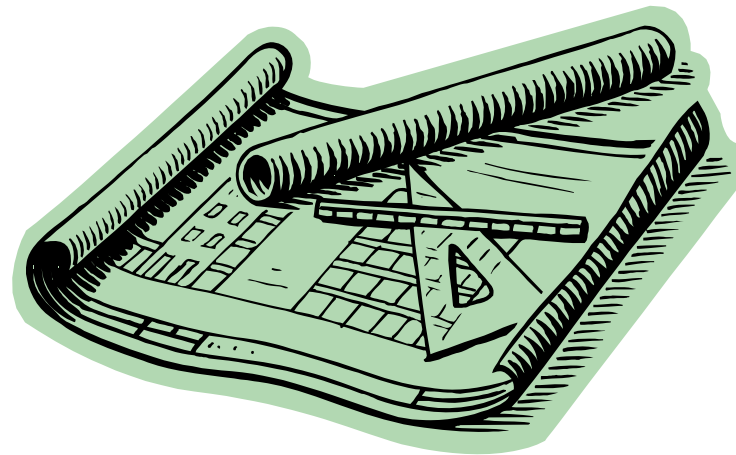


	2013	2014	2015 Target	2016 Target
Elementary	\$19,363,158	\$16,839,790	\$11,371,402	\$7,604,511
Middle	\$11,125,220	\$11,077,471	\$11,344,016	\$11,604,928
High	\$20,598,730	\$18,034,518	\$17,611,024	\$17,164,580



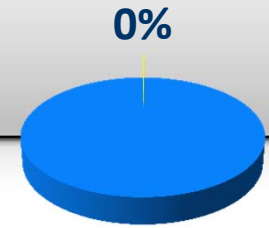
# Capital Outlay

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%
<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>





# Cecil County Public Schools Education Services Proposed Budget Fiscal Year 2016

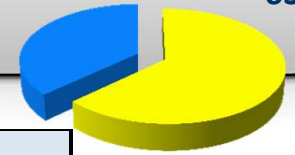






# Education Services Budget Summary

63%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
03 Instruction -Salaries/Wages	1,122.56	1,126.86	1,120.66	1,103.40	1,116.60	13.20
06 Special Education	409.70	414.20	418.20	411.10	422.80	11.70
07 Student Personnel Services	14.60	14.70	15.90	15.90	15.90	-
08 Student Health Services	32.00	32.00	31.00	31.00	31.00	-
14 Community Services	1.00	1.00	-	-	-	-
<b>Grand Total</b>	<b>1,779.51</b>	<b>1,785.36</b>	<b>1,781.86</b>	<b>1,757.50</b>	<b>1,783.23</b>	<b>25.73</b>

BY PROGRAM	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
02 Instruction -Leadership/Support	13,313,116	13,566,354	13,275,794	13,490,055	13,878,716	388,661	2.9%
03 Instruction -Salaries/Wages	66,720,063	68,237,316	69,545,018	69,979,237	71,830,195	1,850,958	2.6%
04 Instruction-Materials/Supplies	2,798,894	3,643,215	3,790,757	4,524,036	3,996,944	(527,092)	-11.7%
05 Instruction-Other Costs	2,894,782	3,288,480	2,917,327	2,139,636	2,499,245	359,609	16.8%
06 Special Education	24,921,881	25,135,508	24,609,671	25,494,094	25,693,815	199,721	0.8%
07 Student Personnel Services	998,594	996,891	1,073,218	1,021,387	1,094,202	72,815	7.1%
08 Student Health Services	1,565,596	1,526,033	1,506,440	1,565,135	1,606,987	41,852	2.7%
14 Community Services	405,943	388,028	235,790	290,460	288,022	(2,438)	-0.8%
<b>Grand Total</b>	<b>113,618,868</b>	<b>116,781,826</b>	<b>116,954,015</b>	<b>118,504,040</b>	<b>120,888,126</b>	<b>2,384,086</b>	<b>2.0%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	101,343,336	103,423,107	104,667,898	105,969,314	108,850,035	2,880,721	2.7%
02 Contracted Charges	3,730,631	4,193,460	3,789,340	3,719,538	3,539,704	(179,834)	-4.8%
03 Supplies and Materials	3,274,082	4,200,920	4,287,454	4,943,155	4,686,775	(256,380)	-5.2%
04 Other Charges	603,419	584,464	653,520	633,862	752,244	118,382	18.7%
05 Land, Buildings, Equipment	988,752	997,812	573,364	36,000	31,000	(5,000)	-13.9%
08 Transfers	3,678,648	3,382,062	2,982,440	3,202,171	3,028,368	(173,803)	-5.4%
<b>Grand Total</b>	<b>113,618,868</b>	<b>116,781,826</b>	<b>116,954,015</b>	<b>118,504,040</b>	<b>120,888,126</b>	<b>2,384,086</b>	<b>2.0%</b>

# 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  
Early Childhood  
Media  
Title I

**Executive Director for  
Middle School Education**

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

**Executive Director for  
High School Education**

Language Arts  
Mathematics  
Science  
Social Studies  
Athletics / PE / Health  
Career & Technology  
Guidance  
Media / Challenge



# EDUCATION SERVICES

Associate Superintendent for  
Education Services

Director of  
Special Education

Instructional Coordinator  
Special Education

Program Facilitator  
Special Education

Director of  
Strategic Planning

Instructional Coordinator  
Assessment/Accountability

Director of  
Technology

Instructional Coordinator  
Educational Technology

Director of  
Student Services

Coordinator  
Alternative Education

Coordinator  
Guidance Services

Coordinator  
Student Services

Pupil Personnel Workers

Nurse Coordinator

# EDUCATION SERVICES

Associate Superintendent  
for Education Services

Executive Director for  
Elementary School Education

Instructional Coordinators  
Elementary Language Arts

Instructional Coordinator  
Elementary Mathematics

Instructional Coordinator  
Early Childhood

Elementary School Staff

Executive Director for  
Middle School Education

Instructional Coordinator  
Secondary Mathematics

Instructional Coordinator  
World Languages

Instructional Coordinator  
Fine Arts

Instructional Coordinator  
Social Studies

Middle School Staff

Executive Director for  
High School Education

Instructional Coordinator  
Secondary Language Arts

Instructional Coordinator  
Physical/Health Ed. & Athletics

Program Coordinator  
Science / STEM

Instructional Coordinator  
Career and Technology

High School Staff



# Education Services Positions Summary

POSITION	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
01 Superintendent, Assoc., Exec.	4.00	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	25.70	21.70	22.50	22.50	23.50	1.00
03 Principal	30.00	30.00	29.00	29.00	29.00	-
04 Assistant Principal	39.00	36.00	37.00	38.00	39.00	1.00
05 Teacher	1,187.11	1,166.10	1,178.20	1,187.90	1,213.40	25.50
06 Therapist	24.80	25.30	33.20	30.60	32.80	2.20
07 School Counselor	56.00	56.00	57.00	53.00	52.00	(1.00)
08 Media Specialist	25.70	25.00	25.00	25.00	25.20	0.20
09 Psychologist	8.00	8.00	8.00	12.00	13.00	1.00
10 Student Personnel, Case Worker	12.00	12.60	12.00	12.00	12.00	-
11 Nurse	31.00	31.00	30.00	30.00	30.00	-
12 Other Professional Staff	-	4.00	1.00	1.00	-	(1.00)
13 Secretary, Clerical	116.95	114.95	114.50	113.50	113.33	(0.17)
15 Paraprofessional	262.36	244.86	230.46	199.00	196.00	(3.00)
16 Operations, Maintenance	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1,822.62</b>	<b>1,779.51</b>	<b>1,781.86</b>	<b>1,757.50</b>	<b>1,783.23</b>	<b>25.73</b>





# 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.

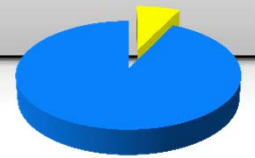
***Education Services*** includes activities associated with directing, managing, and supervising instructional programs system-wide.





# Instruction – Leadership & Support Budget Summary

7%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
01 Superintendent, Assoc., Exec.	4.00	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	14.70	14.50	14.50	14.50	15.50	1.00
03 Principal	30.00	29.00	29.00	29.00	29.00	-
04 Assistant Principal	36.00	36.00	37.00	38.00	39.00	1.00
12 Other Professional Staff	4.00	4.00	1.00	1.00	-	(1.00)
13 Secretary, Clerical	110.95	109.10	110.60	109.60	109.43	(0.17)
<b>Grand Total</b>	<b>199.65</b>	<b>196.60</b>	<b>196.10</b>	<b>196.10</b>	<b>196.93</b>	<b>0.83</b>

BY PROGRAM	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
15 Principals Office - Basic & Supplemental	10,268,666	10,223,836	10,299,103	10,523,058	10,900,220	377,162	3.6%
16 Principals Office - Career & Technology	269,458	338,282	344,247	349,635	247,833	(101,802)	-29.1%
17 Ed Services - Program Director Impact	2,627,719	2,988,971	2,615,904	2,596,774	2,620,432	23,658	0.9%
18 Ed Services -Career & Technology	65,316	2,692	3,153	6,000	100,670	94,670	1577.8%
19 Ed Services - Media	81,956	12,573	13,387	14,588	9,561	(5,027)	-34.5%
<b>Grand Total</b>	<b>13,313,116</b>	<b>13,566,354</b>	<b>13,275,794</b>	<b>13,490,055</b>	<b>13,878,716</b>	<b>388,661</b>	<b>2.9%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	12,554,409	12,856,204	12,598,333	12,805,136	13,100,868	295,732	2.3%
02 Contracted Charges	416,789	394,220	354,400	304,439	295,559	(8,880)	-2.9%
03 Supplies and Materials	172,706	153,393	187,539	241,631	344,400	102,769	42.5%
04 Other Charges	143,016	135,714	134,341	138,849	137,889	(960)	-0.7%
05 Land, Buildings, Equipment	26,195	26,822	1,181	-	-	-	0.0%
<b>Grand Total</b>	<b>13,313,116</b>	<b>13,566,354</b>	<b>13,275,794</b>	<b>13,490,055</b>	<b>13,878,716</b>	<b>388,661</b>	<b>2.9%</b>



# 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.



# 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 to 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.

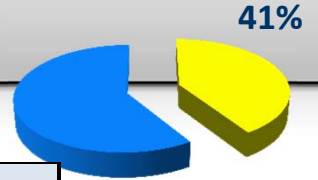
***Instructional Staff/Curriculum Development Programs*** are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

***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 EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	964.70	973.00	975.20	971.90	986.40	14.50
07 School Counselor	49.00	50.00	50.00	50.00	50.00	-
08 Media Specialist	25.00	25.00	25.00	25.00	25.20	0.20
09 Psychologist	8.00	8.00	8.00	12.00	13.00	1.00
15 Paraprofessional	75.86	70.86	62.46	44.50	42.00	(2.50)
<b>Grand Total</b>	<b>1,122.56</b>	<b>1,126.86</b>	<b>1,120.66</b>	<b>1,103.40</b>	<b>1,116.60</b>	<b>13.20</b>

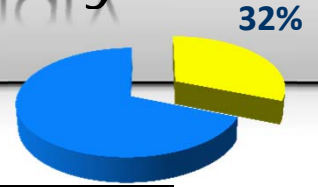
BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	66,720,063	68,237,316	69,545,018	69,979,237	71,830,195	1,850,958	2.6%
04 Instruction-Materials/Supplies	2,798,894	3,643,215	3,790,757	4,524,036	3,996,944	(527,092)	-11.7%
05 Instruction-Other Costs	2,894,782	3,288,480	2,917,327	2,139,636	2,499,245	359,609	16.8%
<b>Grand Total</b>	<b>72,413,738</b>	<b>75,169,011</b>	<b>76,253,101</b>	<b>76,642,909</b>	<b>78,326,384</b>	<b>1,683,475</b>	<b>2.2%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	66,720,063	68,237,316	69,545,018	69,979,237	71,830,195	1,850,958	2.6%
02 Contracted Charges	1,470,878	1,863,706	1,826,861	1,579,362	1,817,032	237,670	15.0%
03 Supplies and Materials	2,798,894	3,643,215	3,790,757	4,524,036	3,996,944	(527,092)	-11.7%
04 Other Charges	337,377	343,302	406,282	399,787	522,004	122,217	30.6%
05 Land, Buildings, Equipment	915,211	940,159	531,216	16,000	11,000	(5,000)	-31.3%
08 Transfers	171,316	141,313	152,968	144,487	149,209	4,722	3.3%
<b>Grand Total</b>	<b>72,413,738</b>	<b>75,169,011</b>	<b>76,253,101</b>	<b>76,642,909</b>	<b>78,326,384</b>	<b>1,683,475</b>	<b>2.2%</b>



# Instructional Programs Budget Summary

## Regular Programs



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	837.03	834.20	829.80	827.50	833.10	5.60
15 Paraprofessional	25.36	20.86	20.96	24.50	22.00	(2.50)
<b>Grand Total</b>	<b>862.39</b>	<b>855.06</b>	<b>850.76</b>	<b>852.00</b>	<b>855.10</b>	<b>3.10</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	51,191,771	51,550,743	52,823,680	53,361,416	54,476,850	1,115,434	2.1%
04 Instruction-Materials/Supplies	2,221,878	2,667,587	3,017,173	3,510,519	3,142,343	(368,176)	-10.5%
05 Instruction-Other Costs	2,367,374	2,770,845	2,341,501	1,745,612	1,968,006	222,394	12.7%
<b>Grand Total</b>	<b>55,781,022</b>	<b>56,989,176</b>	<b>58,182,355</b>	<b>58,617,547</b>	<b>59,587,199</b>	<b>969,652</b>	<b>1.7%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	51,191,771	51,550,743	52,823,680	53,361,416	54,476,850	1,115,434	2.1%
02 Contracted Charges	1,267,234	1,599,563	1,514,330	1,389,465	1,614,286	224,821	16.2%
03 Supplies and Materials	2,221,878	2,667,587	3,017,173	3,510,519	3,142,343	(368,176)	-10.5%
04 Other Charges	133,820	161,438	160,585	210,147	212,720	2,573	1.2%
05 Land, Buildings, Equipment	863,959	882,367	531,216	16,000	11,000	(5,000)	-31.3%
08 Transfers	102,360	127,477	135,371	130,000	130,000	-	0.0%
<b>Grand Total</b>	<b>55,781,022</b>	<b>56,989,176</b>	<b>58,182,355</b>	<b>58,617,547</b>	<b>59,587,199</b>	<b>969,652</b>	<b>1.7%</b>



# 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 6<sup>th</sup> 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 in all participating schools.

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

- Initiate and staff resource teacher positions (2) specifically for drug abuse awareness education in grades 3 to 12.

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

- Provide enriched, safer athletic opportunities.





# 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 all elementary and middle school teachers with laptops while offering all high school teachers laptops.
- Provide all elementary classrooms with interactive whiteboard technology.
- Provide software licensing for appropriate software 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 guidance.



# Regular Programs Measures

## 1.1.a Percentage of students at/above proficient on Maryland state assessment measures in grades 3-8

SCHOOL (Grades 3-5 combined)	MSA READING 2003 – 2013 (% proficient)						10 Year Growth
	2003	2009	2010	2011	2012	2013	
Bainbridge Elementary	58.2	81.1	85.9	81.2	89.1	81.9	23.7
Bay View Elementary	61.4	82.4	83.4	87.8	88.9	82.8	21.4
Calvert Elementary	78.4	95.5	94.7	94.8	98.1	94.1	15.7
Cecil Manor Elementary	75.0	87.8	88.6	90.1	90.4	79.2	4.2
Cecilton Elementary	69.2	93.6	94.0	93.4	93.3	93.2	24.0
Charlestown Elementary	67.2	95.2	86.0	95.1	92.0	88.6	21.4
Chesapeake City Elementary	78.9	96.7	95.4	93.8	95.2	93.5	14.6
Conowingo Elementary	80.8	86.7	86.2	88.0	90.5	90.1	9.3
Elk Neck Elementary	71.8	86.4	84.5	93.9	92.2	85.7	13.9
Gilpin Manor Elementary	45.7	81.6	89.4	83.8	87.7	70.3	24.6
Holly Hall Elementary	58.5	83.9	88.6	92.2	89.6	85.5	27.0
Kenmore Elementary	80.3	89.0	90.8	88.8	88.1	90.1	9.8
Leeds Elementary	73.0	94.1	91.4	93.8	94.9	93.9	20.9
North East Elementary	63.6	82.1	87.9	89.6	87.3	79.3	15.7
Perryville Elementary	74.1	88.1	92.4	91.6	94.5	91.3	17.2
Rising Sun Elementary	71.3	88.4	90.7	92.0	92.0	87.0	15.7
Thomson Estates Elem.	51.0	76.9	81.0	80.7	87.4	77.6	26.6

SCHOOL (Grades 6-8 combined)	MSA READING 2003 – 2013 (% proficient)						10 Year Growth
	2003	2009	2010	2011	2012	2013	
Bohemia Manor Middle	66.3	78.7	82.1	82.3	80.8	86.3	20.0
Cherry Hill Middle	64.2	77.2	86.3	87.1	79.9	76.6	12.4
Elkton Middle	63.9	69.2	74.5	75.4	71.9	74.2	10.3
North East Middle	56.6	81.9	79.4	81.8	76.9	81.9	25.3
Perryville Middle	61.3	75.0	78.8	80.2	81.3	82.2	20.9
Rising Sun Middle	76.1	85.6	88.9	88.3	85.1	85.4	9.3

NOTE: MSA Assessments have been replaced by PARCC Assessments. New data coming soon.



# Regular Programs Measures

SCHOOL (Grades 3-5 combined)	MSA Math 2003 – 2013 (% proficient)						10 Year Growth
	2003	2009	2010	2011	2012	2013	
Bainbridge Elementary	40.7	73.0	82.9	76.4	90.2	78.8	38.1
Bay View Elementary	57.5	73.4	76.3	86.1	88.5	78.4	20.9
Calvert Elementary	77.6	90.5	94.7	90.8	94.2	89.2	11.6
Cecil Manor Elementary	76.4	81.7	86.0	91.2	91.4	75.5	-0.9
Cecilton Elementary	64.4	83.3	88.7	89.7	86.0	74.0	9.6
Charlestown Elementary	77.0	91.8	86.0	92.6	93.1	83.0	6.0
Chesapeake City Elementary	73.7	89.4	86.2	89.0	91.7	83.1	9.4
Conowingo Elementary	76.7	85.5	86.2	85.0	90.1	79.8	3.1
Elk Neck Elementary	67.5	81.9	85.0	90.1	87.9	80.5	13.0
Gilpin Manor Elementary	58.9	79.3	83.8	81.2	84.9	61.5	2.6
Holly Hall Elementary	64.4	76.4	85.4	89.0	87.4	79.7	15.3
Kenmore Elementary	88.9	80.7	83.8	82.0	81.8	85.1	-3.8
Leeds Elementary	62.7	85.9	87.4	90.4	88.1	81.7	19.0
North East Elementary	58.6	79.2	81.4	84.0	83.6	71.7	13.1
Perryville Elementary	53.1	84.7	90.1	91.0	92.7	77.0	23.9
Rising Sun Elementary	73.4	81.5	88.6	90.4	92.0	78.1	4.7
Thomson Estates Elem.	47.5	67.9	76.9	74.2	83.9	70.6	23.1

SCHOOL (Grades 6-8 combined)	MSA Math 2003 – 2013 (% proficient)						10 Year Growth
	2003	2009	2010	2011	2012	2013	
Bohemia Manor Middle	52.4	66.5	65.7	70.4	71.5	68.4	16.0
Cherry Hill Middle	44.4	74.3	77.3	79.4	83.7	66.9	22.5
Elkton Middle	50.5	59.0	63.6	67.9	70.1	55.7	5.2
North East Middle	41.5	75.7	73.9	74.5	77.7	68.3	26.8
Perryville Middle	41.5	67.8	75.1	74.7	81.7	72.0	30.5
Rising Sun Middle	61.1	76.9	82.9	83.6	89.1	80.1	19.0

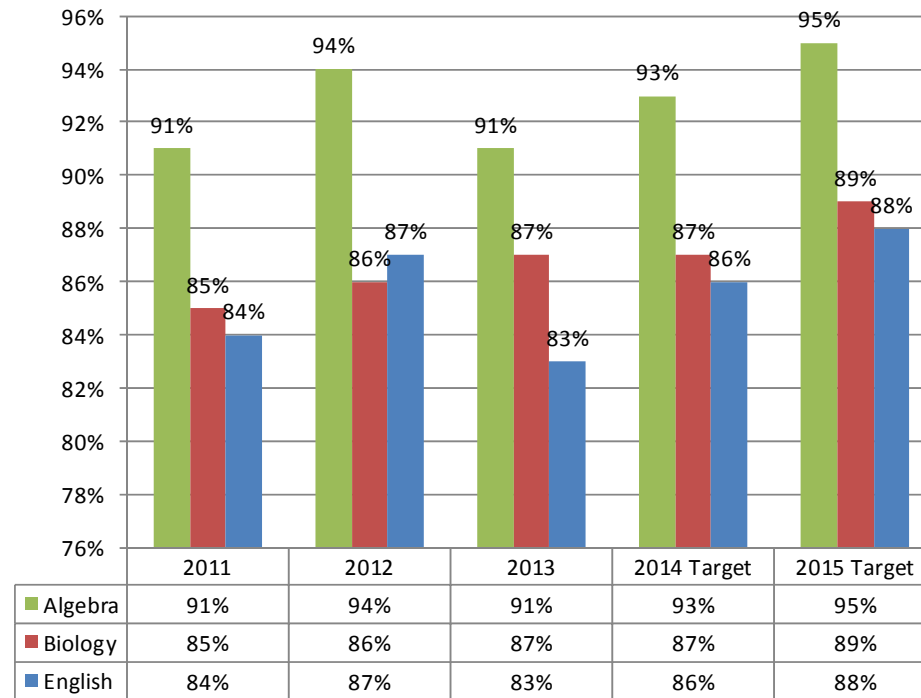
NOTE: MSA Assessments have been replaced by PARCC Assessments. New data coming soon.



# Regular Programs Measures

## 1.1.b Percentage of students at/above proficient in Maryland state assessments in high schools

**Percentage of All Students Passing HSA Assessments**



NOTE: MSA Assessments have been replaced by PARCC Assessments. New data coming soon.

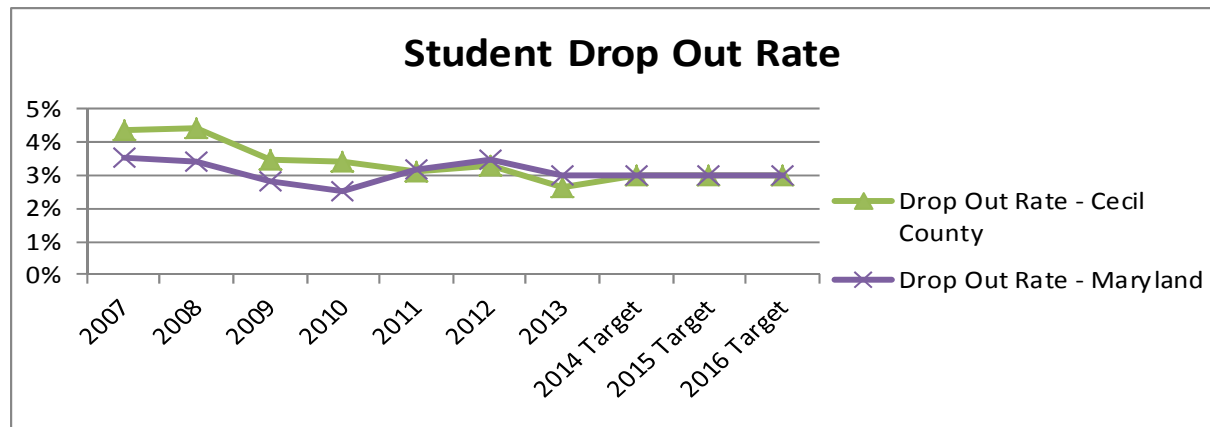


# Regular Programs Measures

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

Student Drop Out Rate Grades 9-12 As of June 30,										
	2007	2008	2009	2010	2011	2012	2013	2014 Target	2015 Target	2016 Target
Number of Drop Out Students	234	238	192	184	167	153	124	144	142	143
Total Students in Grades 9-12	5,346	5,404	5,497	5,415	5,330	4,672	4,694	4,784	4,736	4,783
Drop Out Rate - Cecil County	4.38%	4.40%	3.49%	3.40%	3.13%	3.27%	2.64%	3.00%	3.00%	3.00%
Drop Out Rate - Maryland	3.51%	3.40%	2.82%*	2.54%*	3.18%	3.45%	2.96%	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

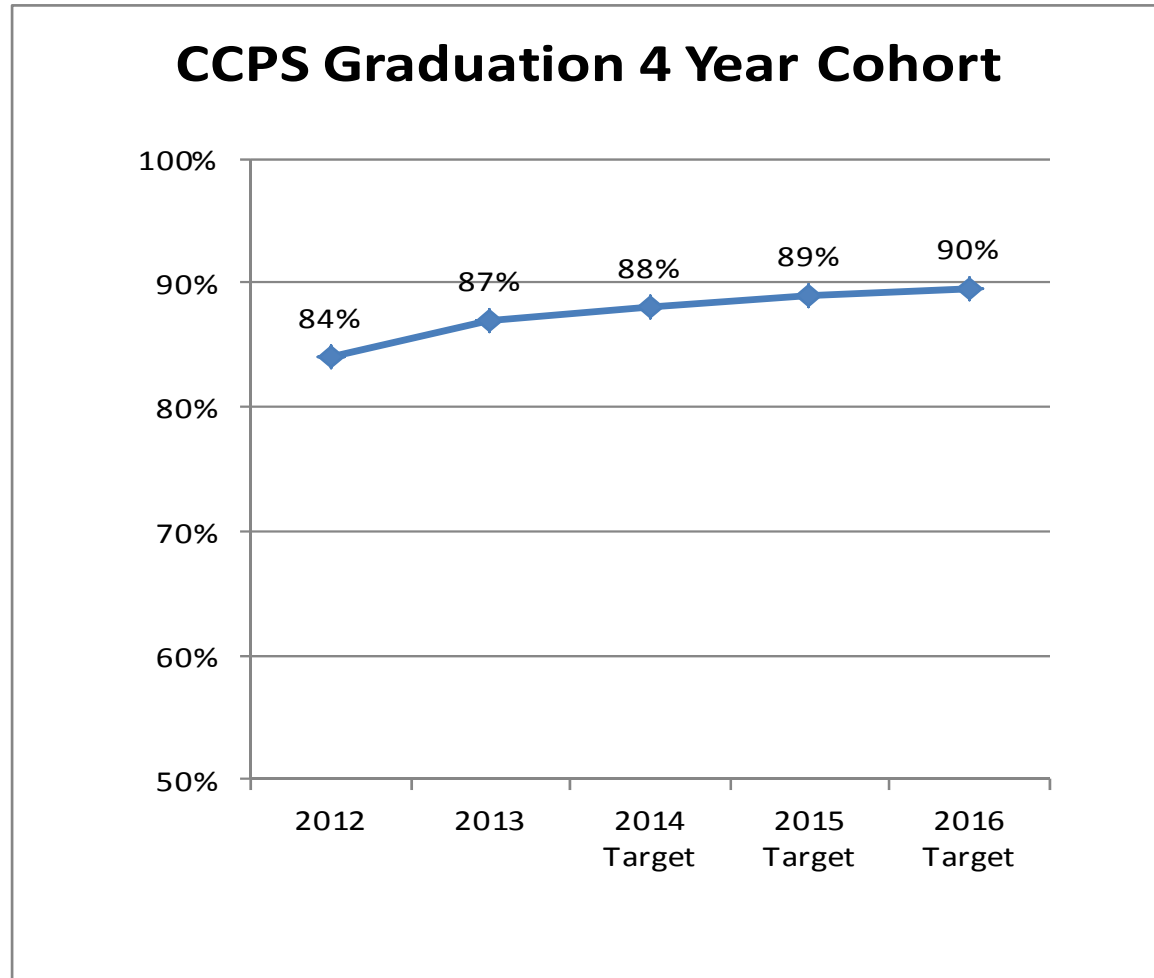


NOTE: FY14 data to be released at the end of January 2015



# Regular Programs Measures

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



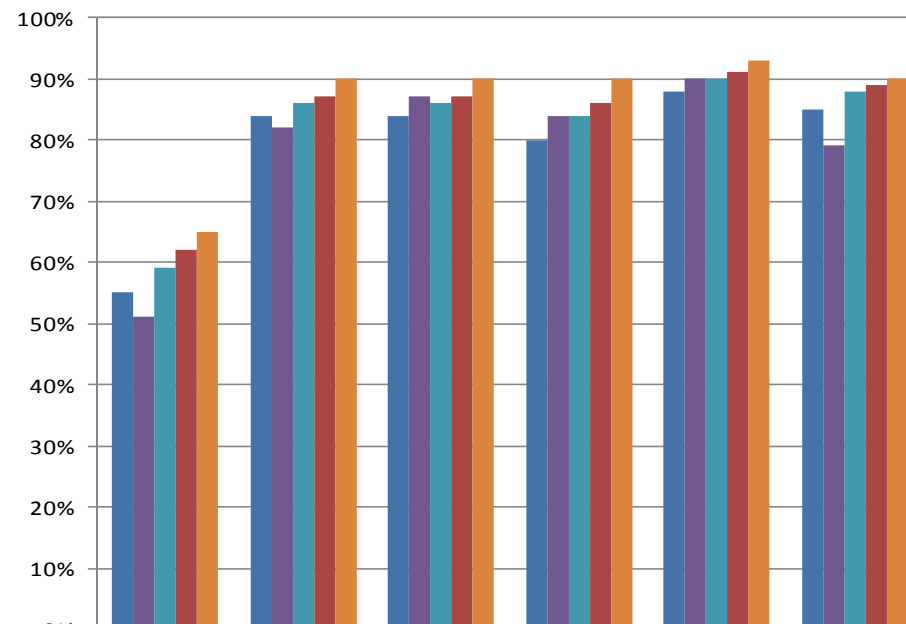
NOTE: FY14 data to be released at the end of January 2015



# Regular Programs Measures

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

**CCPS Sub-Group Graduation 4 Year Cohort**



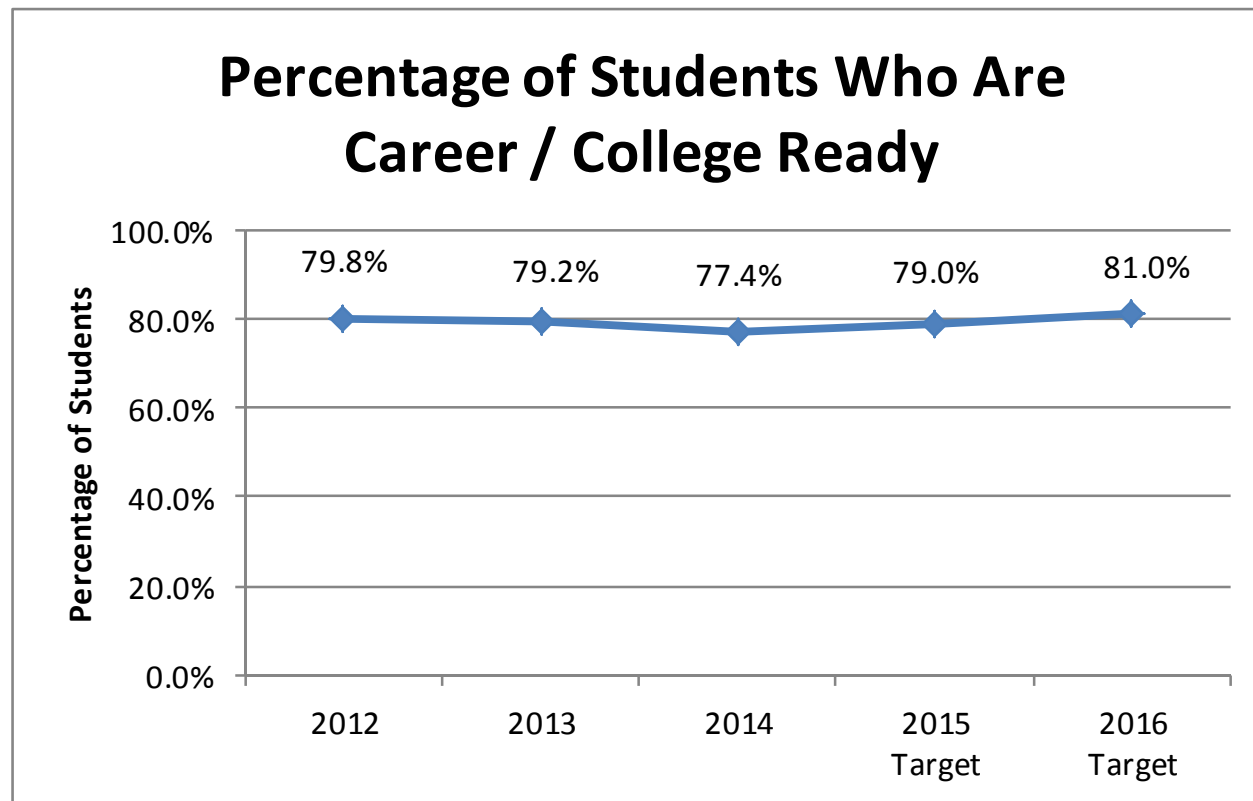
	Special Education	African American	White	Boys	Girls	FARMs
2012	55%	84%	84%	80%	88%	85%
2013	51%	82%	87%	84%	90%	79%
2014 Target	59%	86%	86%	84%	90%	88%
2015 Target	62%	87%	87%	86%	91%	89%
2016 Target	65%	90%	90%	90%	93%	90%

NOTE: FY14 data to be released at the end of January 2015



# Regular Programs Measures

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

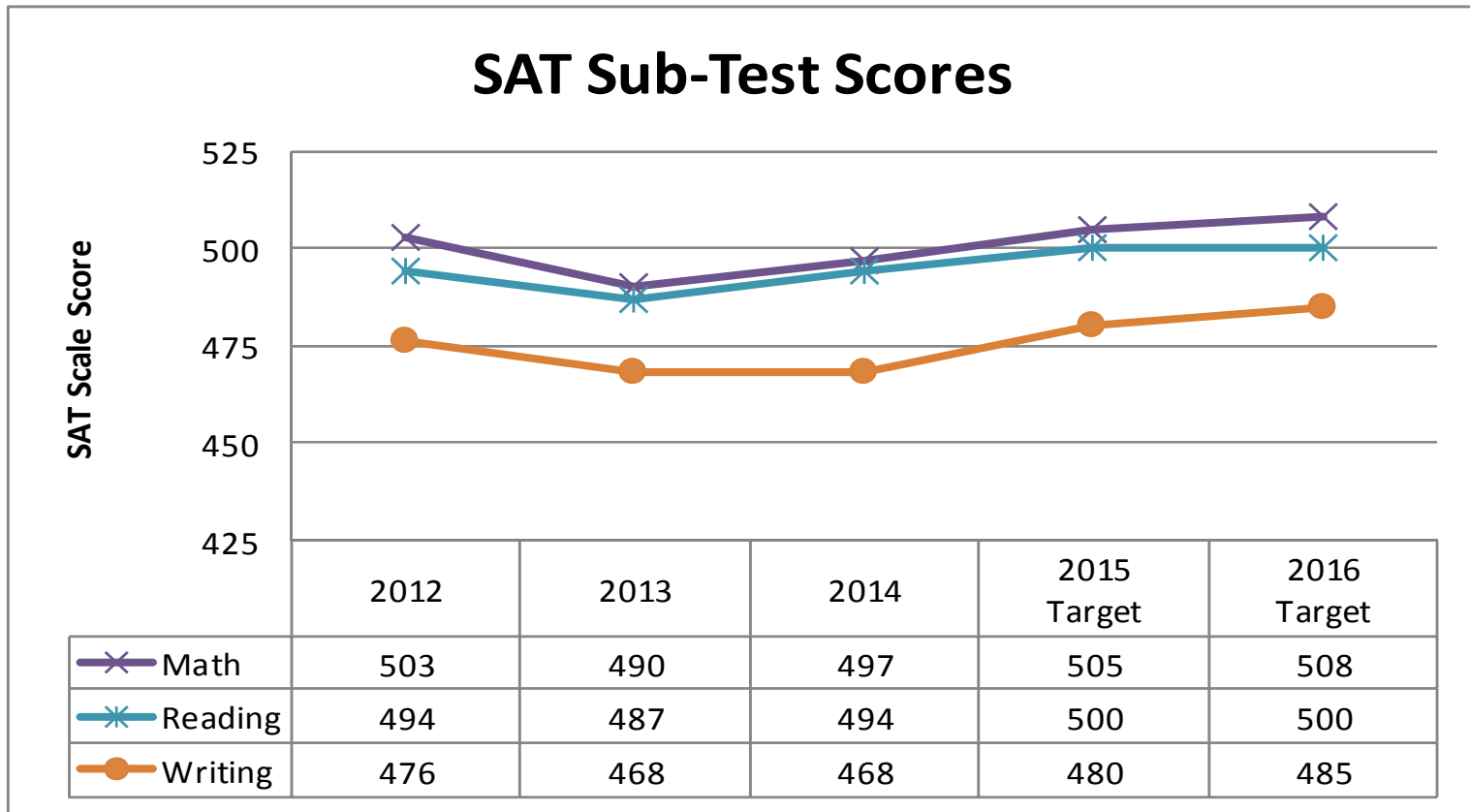






# Regular Programs Measures

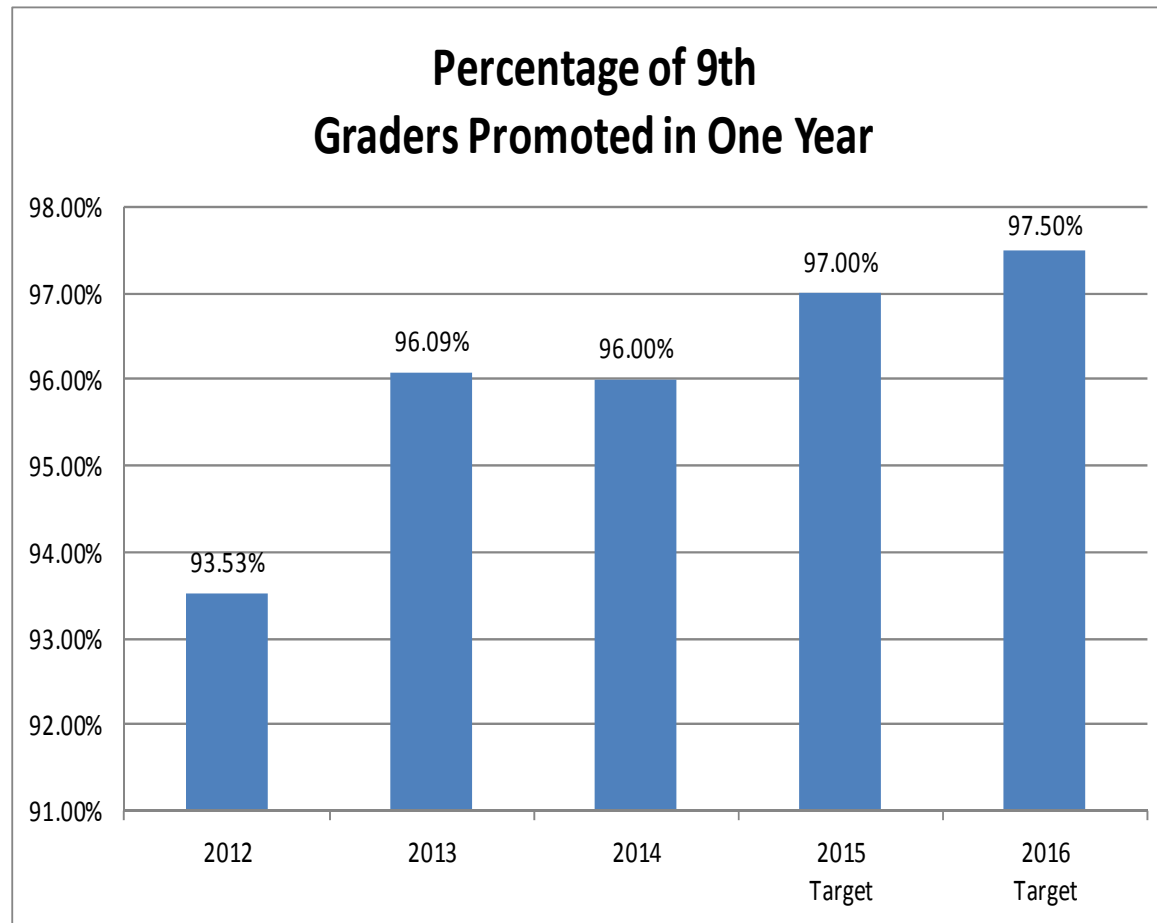
## 1.2.e Mean score of SATs by school and subgroups





# Regular Programs Measures

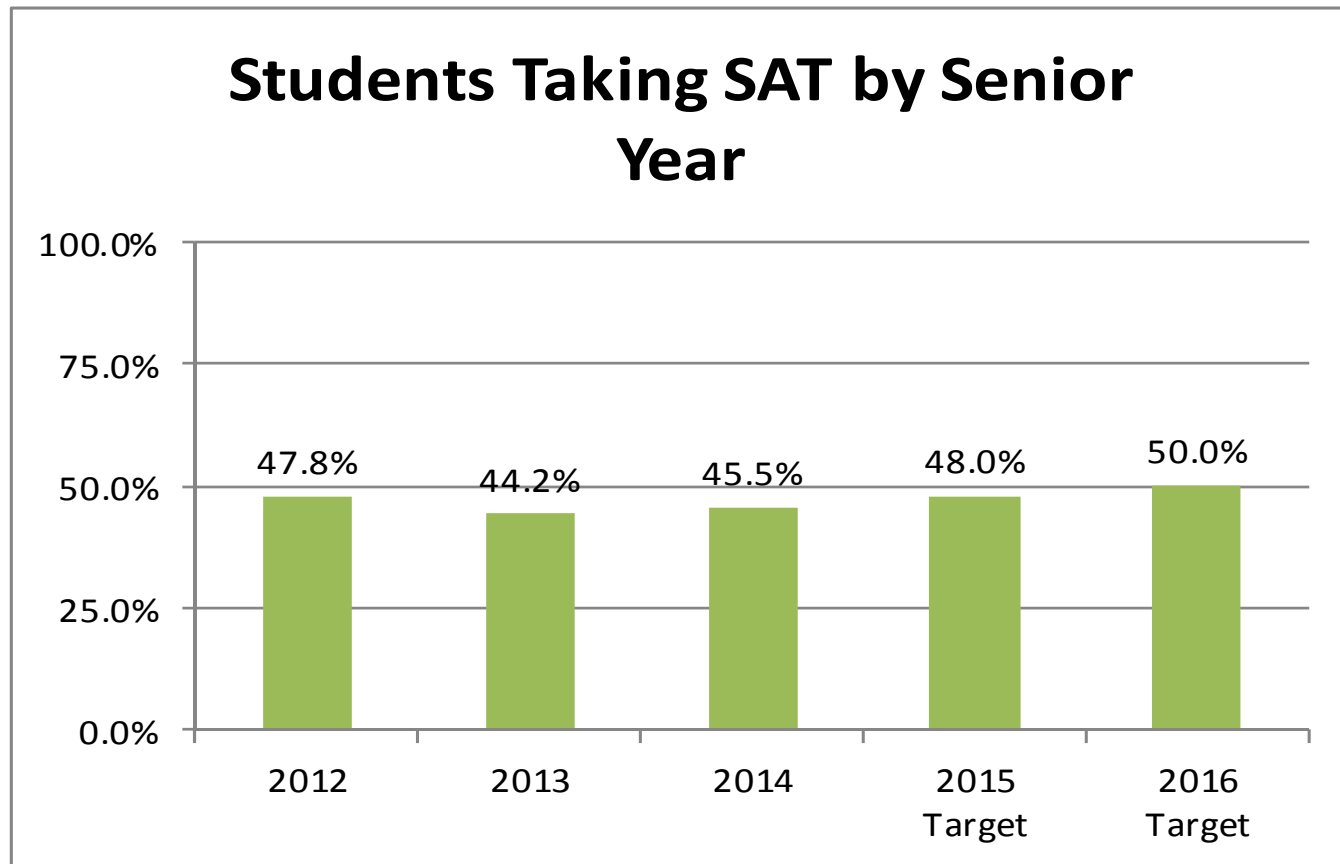
1.2.g Percentage of 9th graders promoted to 10th grade in one year





# Regular Programs Measures

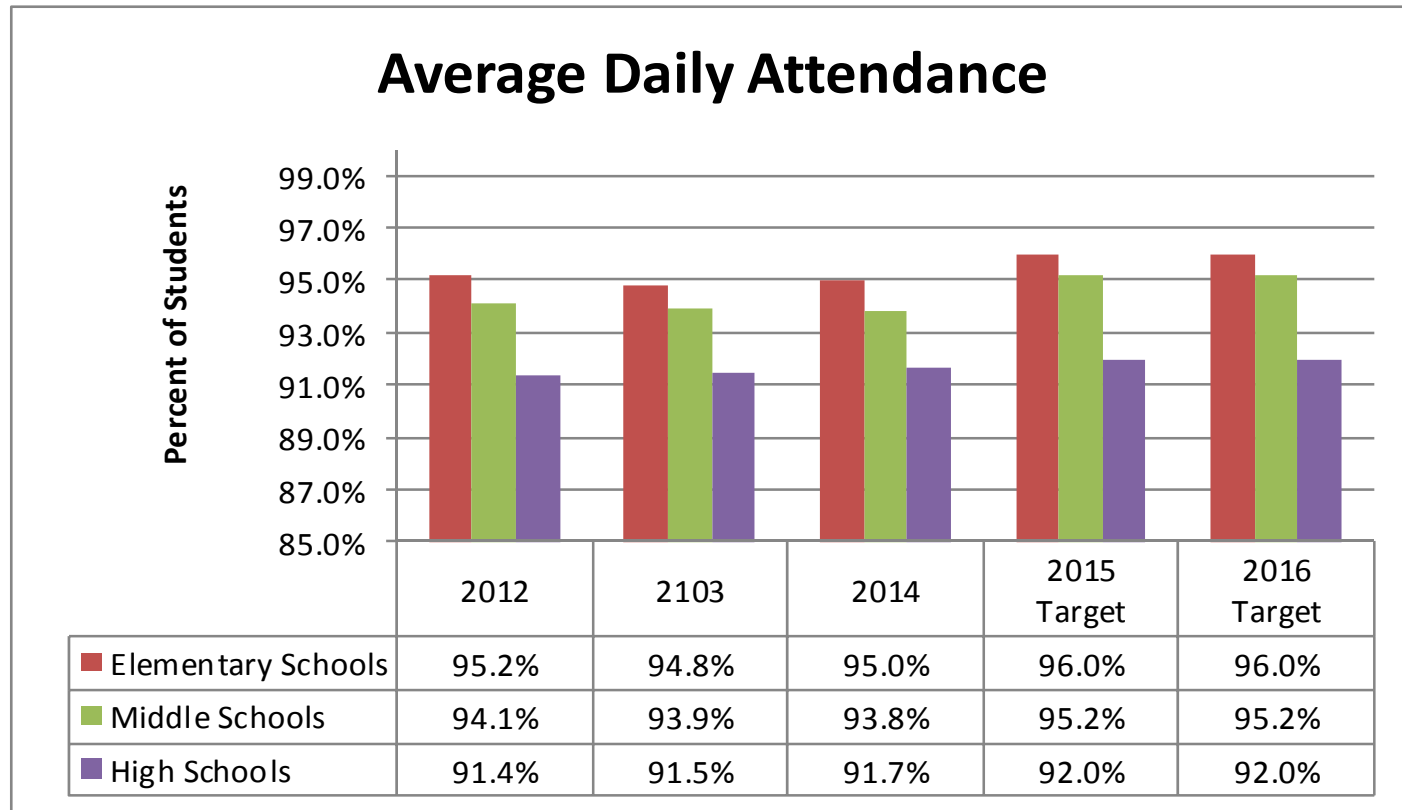
1.3.e Percentage of students taking SAT by senior year





# Regular Programs Measures

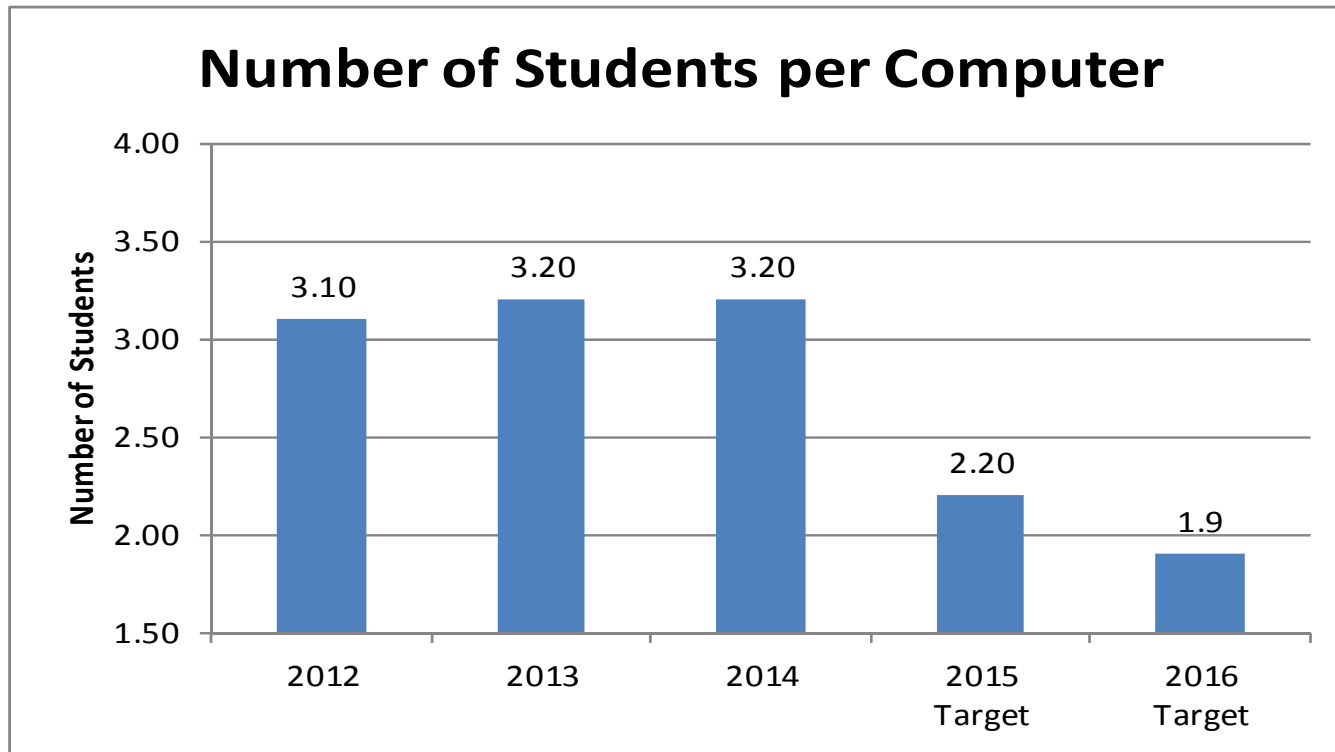
## 2.4.a Attendance by instructional level and school





# Regular Programs Measures

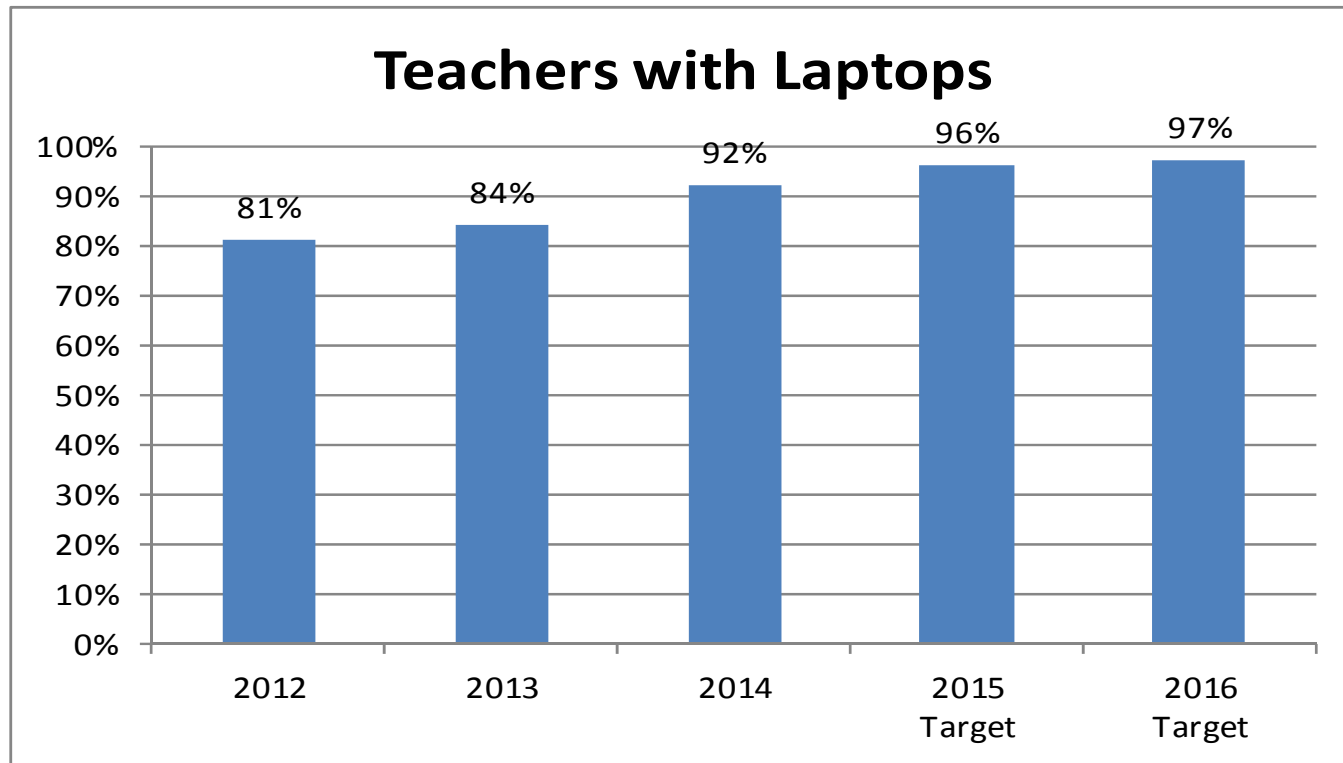
## 3.3.1.a Ratio of students to computers





# Regular Programs Measures

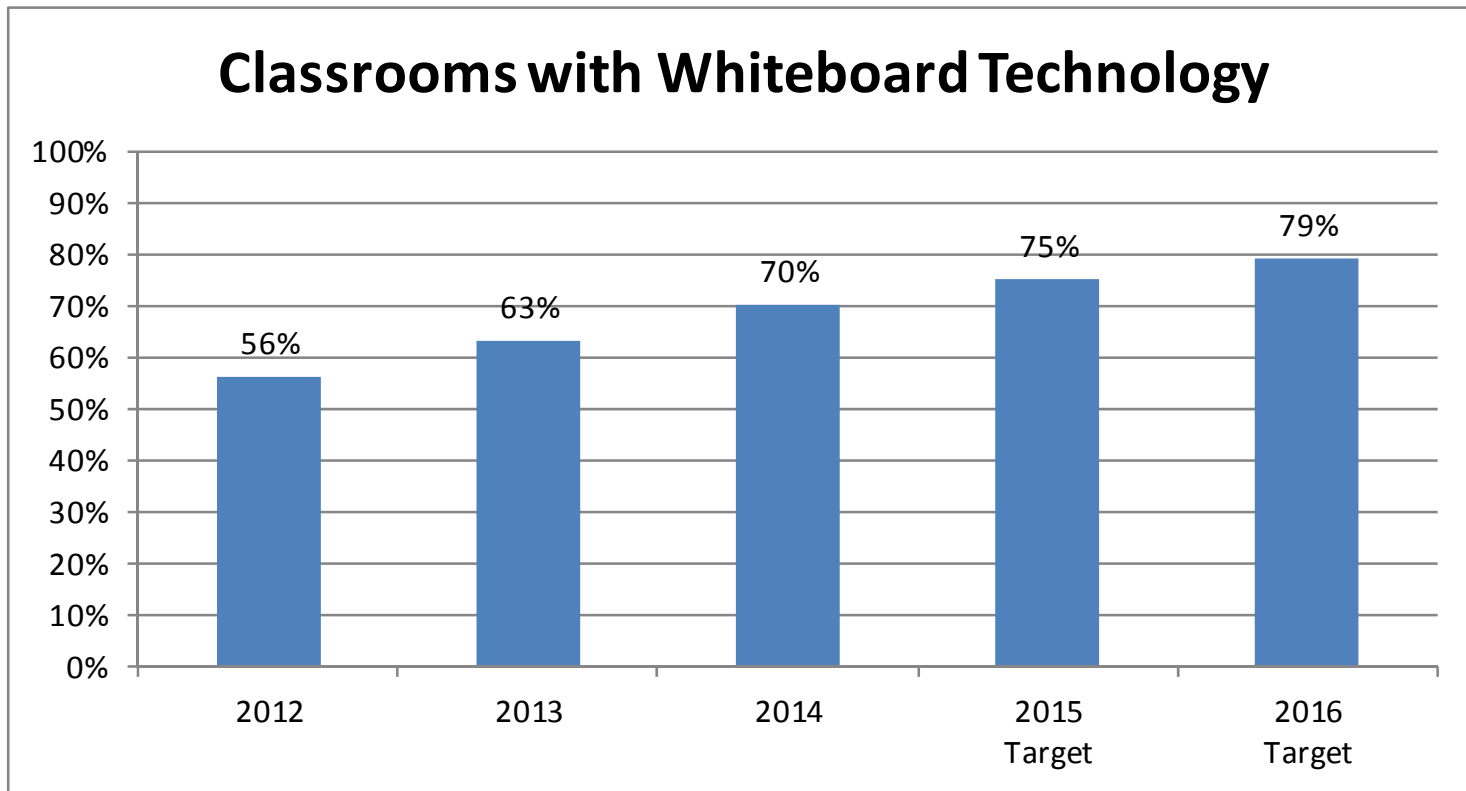
## 3.3.1.b Percentage of teachers with an instructional laptop





# Regular Programs Measures

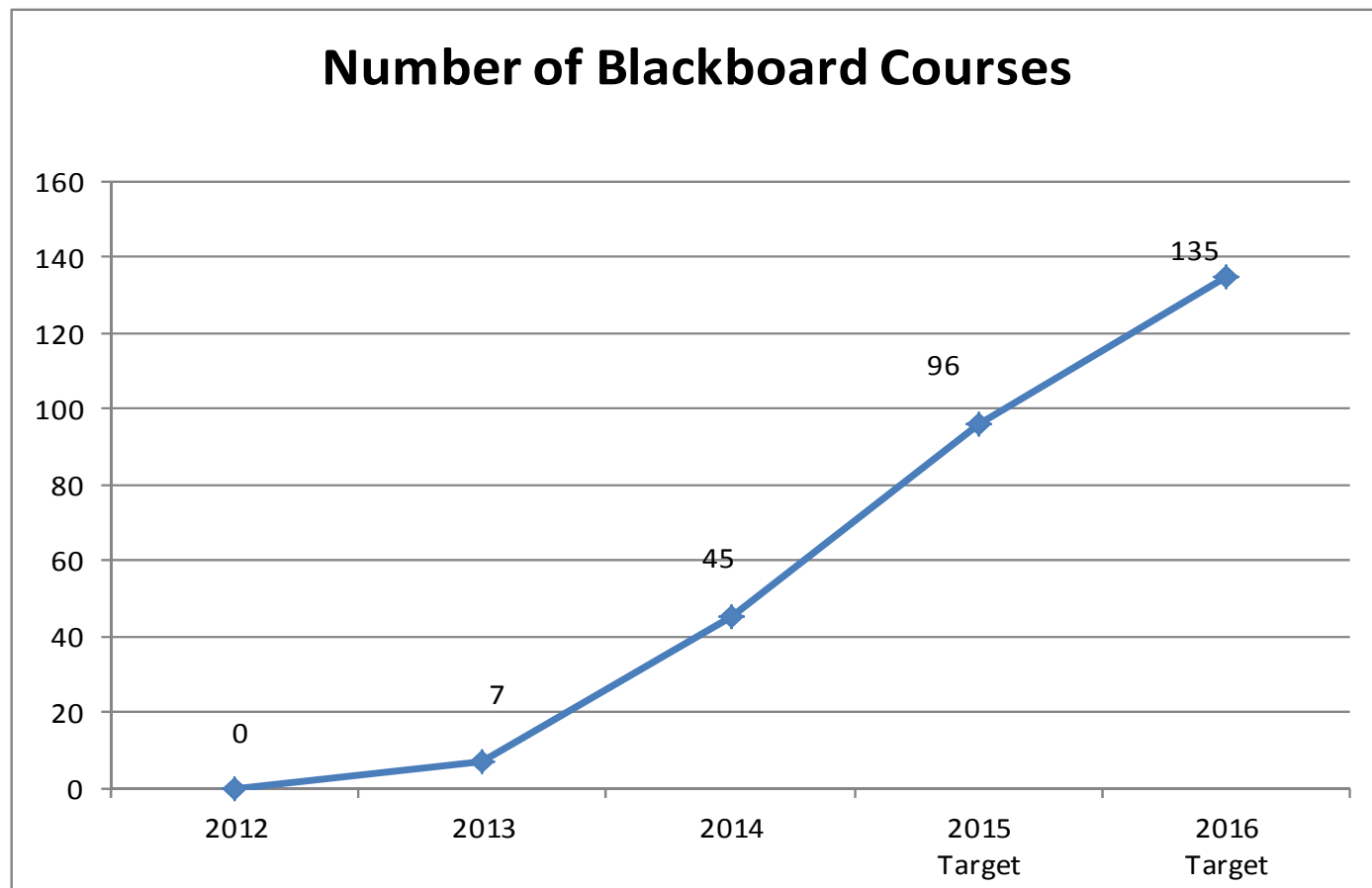
3.3.1.c Percentage of classrooms with interactive whiteboard technology





# Regular Programs Measures

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







# Regular Programs Measures

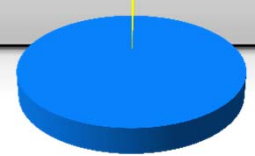
## 3.3.2.a Review dates of curricula

Subject	Revised	Subject	Revised	Subject	Revised
Accounting	2011	ESOL- K-5, 6-12	2014	Music -Vocal 9-12	2013
Algebra, IA and IB	2014	Fire Science/ EMT	2013	Natural Resources	2010
Algebra II, IIA, IIB	2014	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	2014
CADD/Mech Drawing	2009	German IV	2008	Social Studies 6	2014
Career Clusters	2006	German V	2010	Social Studies 7	2014
Career Research/Development	2010	Health 6-8	2009	Social Studies 8	2014
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	2014
Constr./Manuf./Technology	2011	Integrated Arts	2014	Teacher Academy	2011
Construction Trades	2011	Language Arts, Pre-K	2014	Theatre	2013
Contemporary World Studies	2014	Language Arts K-5	2014	Trigonometry/Functions and Honors	2013
Computer Electronics	2012	Language Arts 6-8	2014	US Government	2014
Cosmetology	2013	Language Arts 9-12	2014	US History	2014
Culinary Arts	2012	Math Pre-K-5	2014	Video Technology	2013
Dance	2013	Math 6-8 and Accelerated 7, 8	2014	Webmaster Technology	2013
Design and Presentation	2006	Media	2013	Welding	2012
Earth Science	2014	Middle School Tech Ed	2013	World History	2014
Electrical Trades	2014	Music -General 1-5	2013	World Language Connections I & II	2008
Energy/Power/Transportation	2010	Music -General 6-8	2013	Zoology	2006
Environmental Science	2014	Music -Instrumental	2013		



# Instructional Programs Budget Summary Special Programs

0%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	7.00	7.00	8.00	8.00	10.00	2.00
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>2.00</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	467,832	477,440	526,173	547,141	664,162	117,021	21.4%
04 Instruction-Materials/Supplies	15,258	2,371	5,743	8,702	13,399	4,697	54.0%
05 Instruction-Other Costs	14,832	13,811	15,418	13,970	12,150	(1,820)	-13.0%
<b>Grand Total</b>	<b>497,922</b>	<b>493,622</b>	<b>547,335</b>	<b>569,813</b>	<b>689,711</b>	<b>119,898</b>	<b>21.0%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	467,832	477,440	526,173	547,141	664,162	117,021	21.4%
02 Contracted Charges	8,411	7,865	8,763	7,170	4,850	(2,320)	-32.4%
03 Supplies and Materials	15,258	2,371	5,743	8,702	13,399	4,697	54.0%
04 Other Charges	6,421	5,946	6,655	6,800	7,300	500	7.4%
<b>Grand Total</b>	<b>497,922</b>	<b>493,622</b>	<b>547,335</b>	<b>569,813</b>	<b>689,711</b>	<b>119,898</b>	<b>21.0%</b>



# 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.

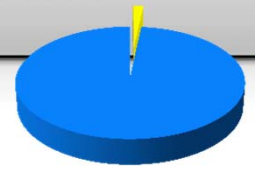
- Support English Language Learners in content areas as well as English acquisition.
- Addition of 1.0 teacher to support increased enrollment.



# Instructional Programs Budget Summary

## Career & Technology Programs

2%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	40.17	40.30	40.40	35.90	43.00	7.10
15 Paraprofessional	2.00	2.00	2.00	2.00	2.00	-
<b>Grand Total</b>	<b>42.17</b>	<b>42.30</b>	<b>42.40</b>	<b>37.90</b>	<b>45.00</b>	<b>7.10</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	2,499,524	2,590,673	2,528,548	2,438,927	2,818,491	379,564	15.6%
04 Instruction-Materials/Supplies	229,667	601,904	344,706	509,279	379,971	(129,308)	-25.4%
05 Instruction-Other Costs	120,922	122,146	69,457	90,182	104,181	13,999	15.5%
<b>Grand Total</b>	<b>2,850,112</b>	<b>3,314,723</b>	<b>2,942,712</b>	<b>3,038,388</b>	<b>3,302,643</b>	<b>264,255</b>	<b>8.7%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	2,499,524	2,590,673	2,528,548	2,438,927	2,818,491	379,564	15.6%
02 Contracted Charges	75,907	71,450	60,311	81,432	89,131	7,699	9.5%
03 Supplies and Materials	229,667	601,904	344,706	509,279	379,971	(129,308)	-25.4%
04 Other Charges	6,959	6,431	9,147	8,750	15,050	6,300	72.0%
05 Land, Buildings, Equipment	38,055	44,264	-	-	-	-	0.0%
<b>Grand Total</b>	<b>2,850,112</b>	<b>3,314,723</b>	<b>2,942,712</b>	<b>3,038,388</b>	<b>3,302,643</b>	<b>264,255</b>	<b>8.7%</b>



# 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.

- Open the new Cecil County School of Technology at the Appleton Road facility.
- Expand access to Career & Technology programs for more students by adding new specialties (6) in the expanded Cecil School of Technology.
- Coordinate Career & Technology Program expectations and experiences with the assistance of trade advisory groups.

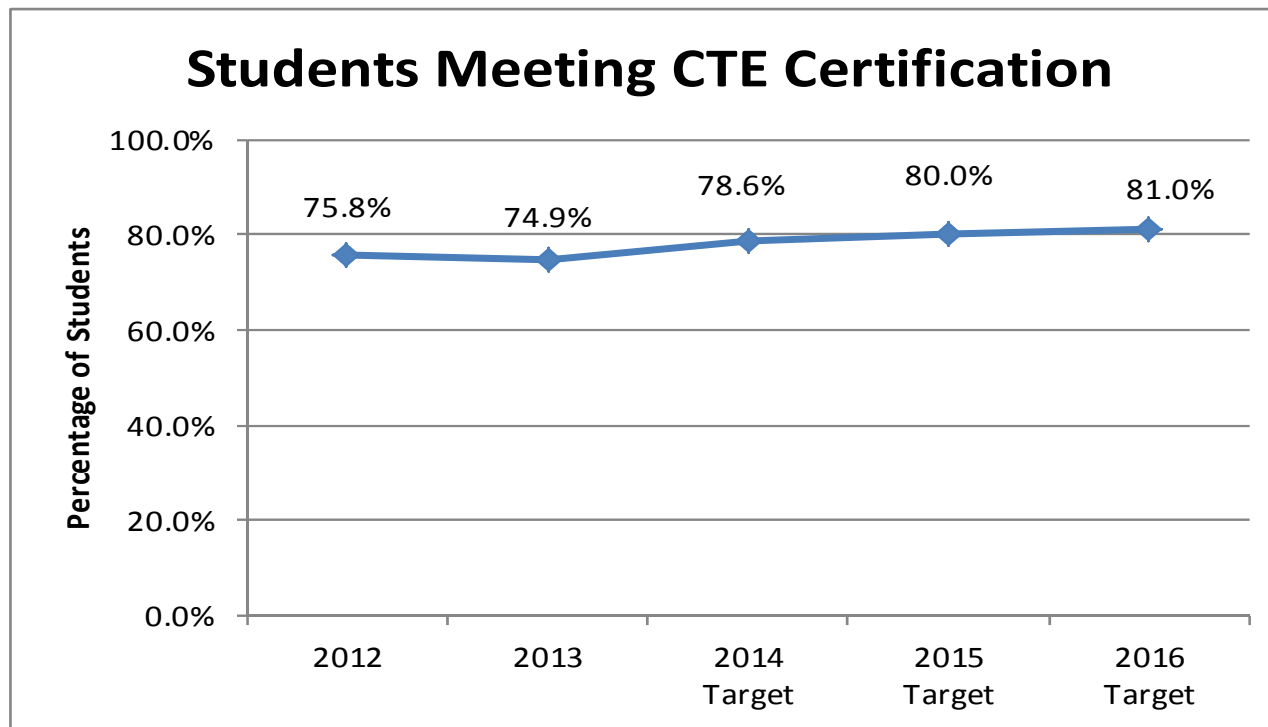
Objective 1.3 Students will enroll in rigorous academic programs.

- Support Career & Technology Programs that yield industry certifications.



# Career & Technology Programs Measures

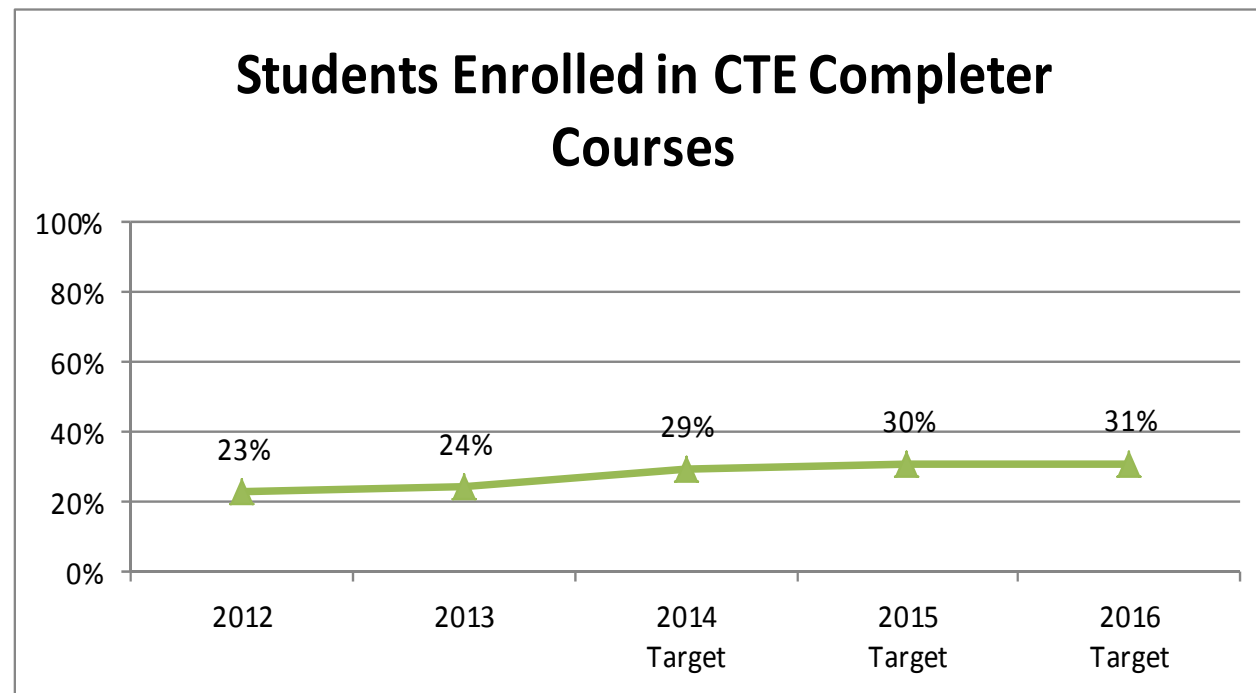
1.2.d Percentage of Career and Technology Education students earning industry recognized certifications





# Career & Technology Programs Measures

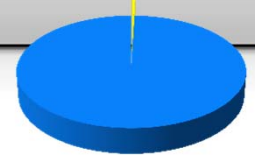
1.3.d Percentage of high school seniors completing Career and Technology Education completer courses





# Instructional Programs Budget Summary Gifted & Talented Programs

1%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	12.50	12.50	12.50	13.50	13.30	(0.20)
<b>Grand Total</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>13.50</b>	<b>13.30</b>	<b>(0.20)</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	801,512	797,290	848,068	887,494	910,542	23,048	2.6%
04 Instruction-Materials/Supplies	21,845	39,403	58,927	33,419	54,050	20,631	61.7%
05 Instruction-Other Costs	66,335	58,502	85,620	16,501	23,000	6,499	39.4%
<b>Grand Total</b>	<b>889,692</b>	<b>895,196</b>	<b>992,615</b>	<b>937,414</b>	<b>987,592</b>	<b>50,178</b>	<b>5.4%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	801,512	797,290	848,068	887,494	910,542	23,048	2.6%
02 Contracted Charges	64,350	56,527	85,093	16,500	23,000	6,500	39.4%
03 Supplies and Materials	21,845	39,403	58,927	33,419	54,050	20,631	61.7%
04 Other Charges	1,986	1,975	527	1	-	(1)	-100.0%
<b>Grand Total</b>	<b>889,692</b>	<b>895,196</b>	<b>992,615</b>	<b>937,414</b>	<b>987,592</b>	<b>50,178</b>	<b>5.4%</b>





# Gifted & Talented Programs Strategies

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

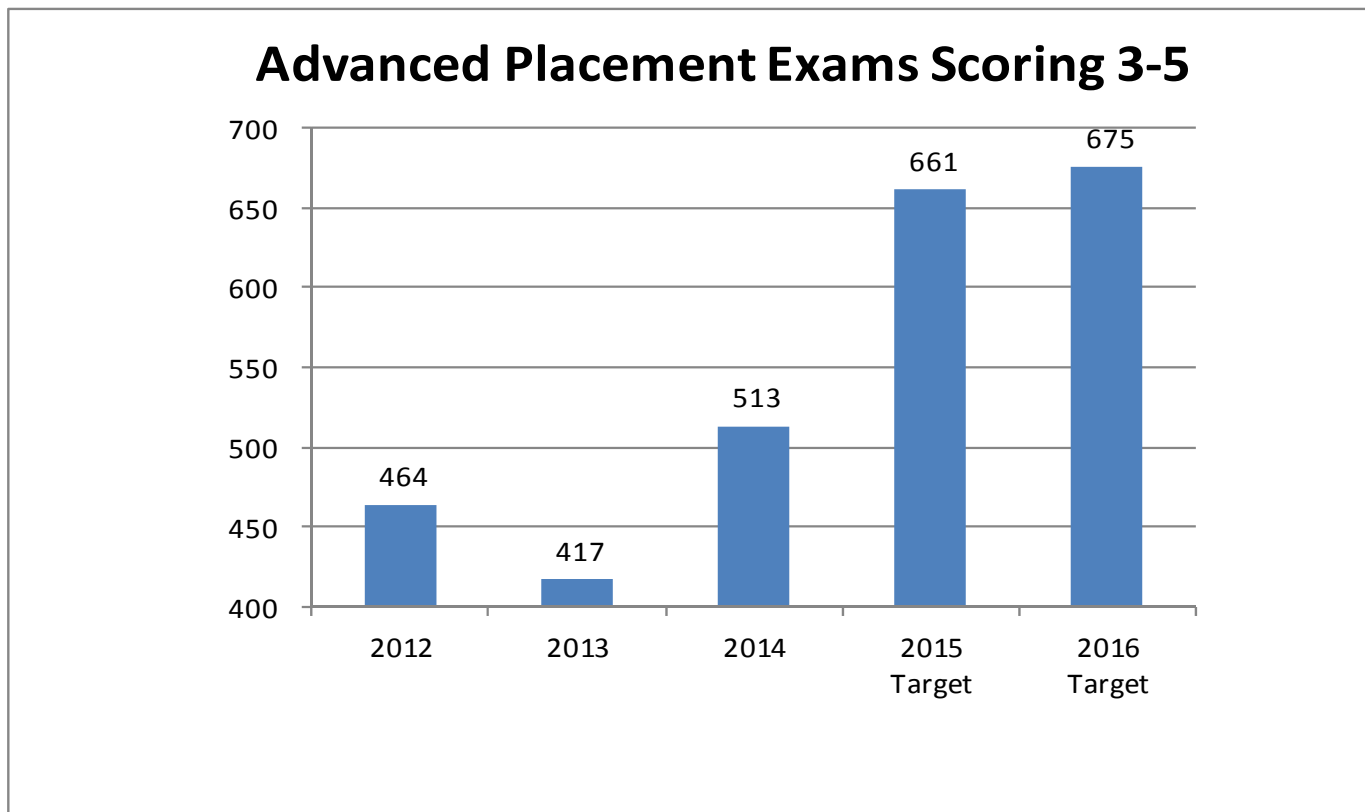
Objective 1.3 Students will enroll in rigorous academic programs.

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



# Gifted & Talented Programs Measures

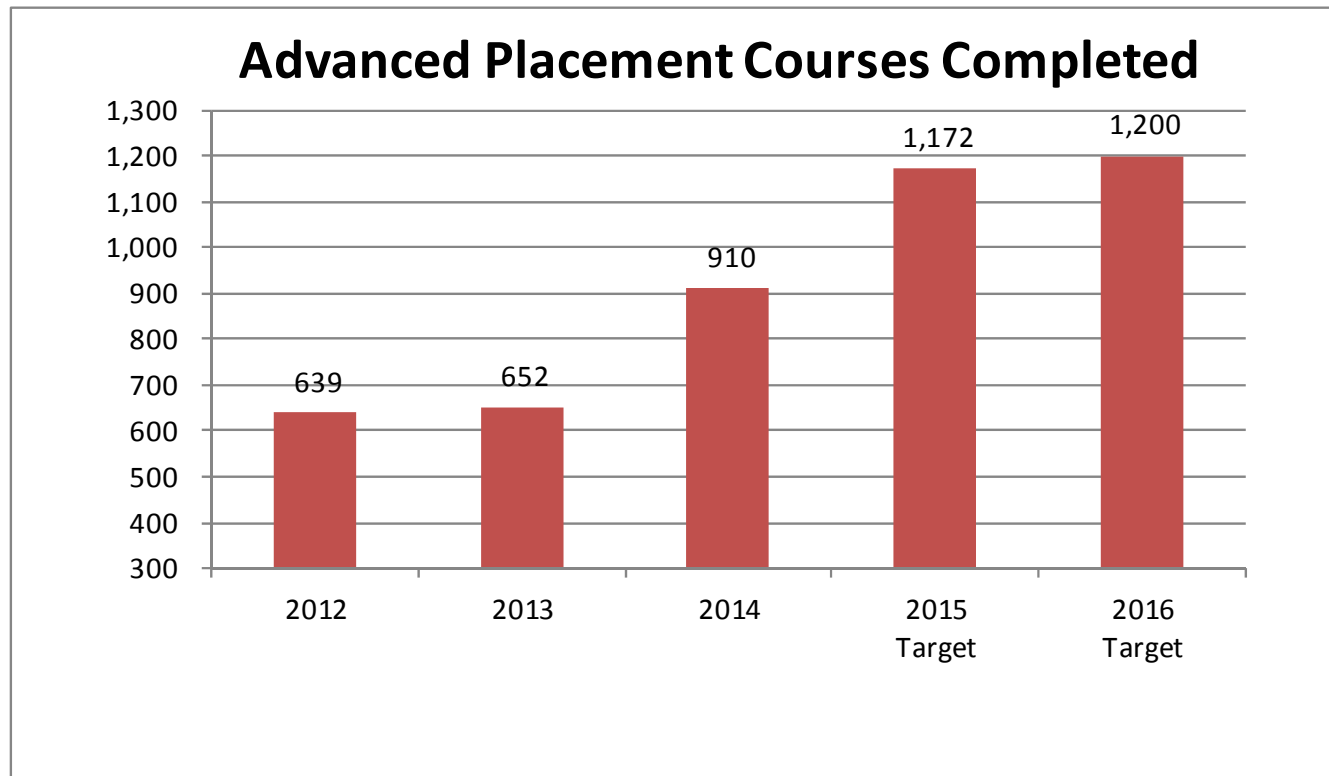
1.2.f Number of Advanced Placement exams yielding scores of 3 or higher





# Gifted & Talented Programs Measures

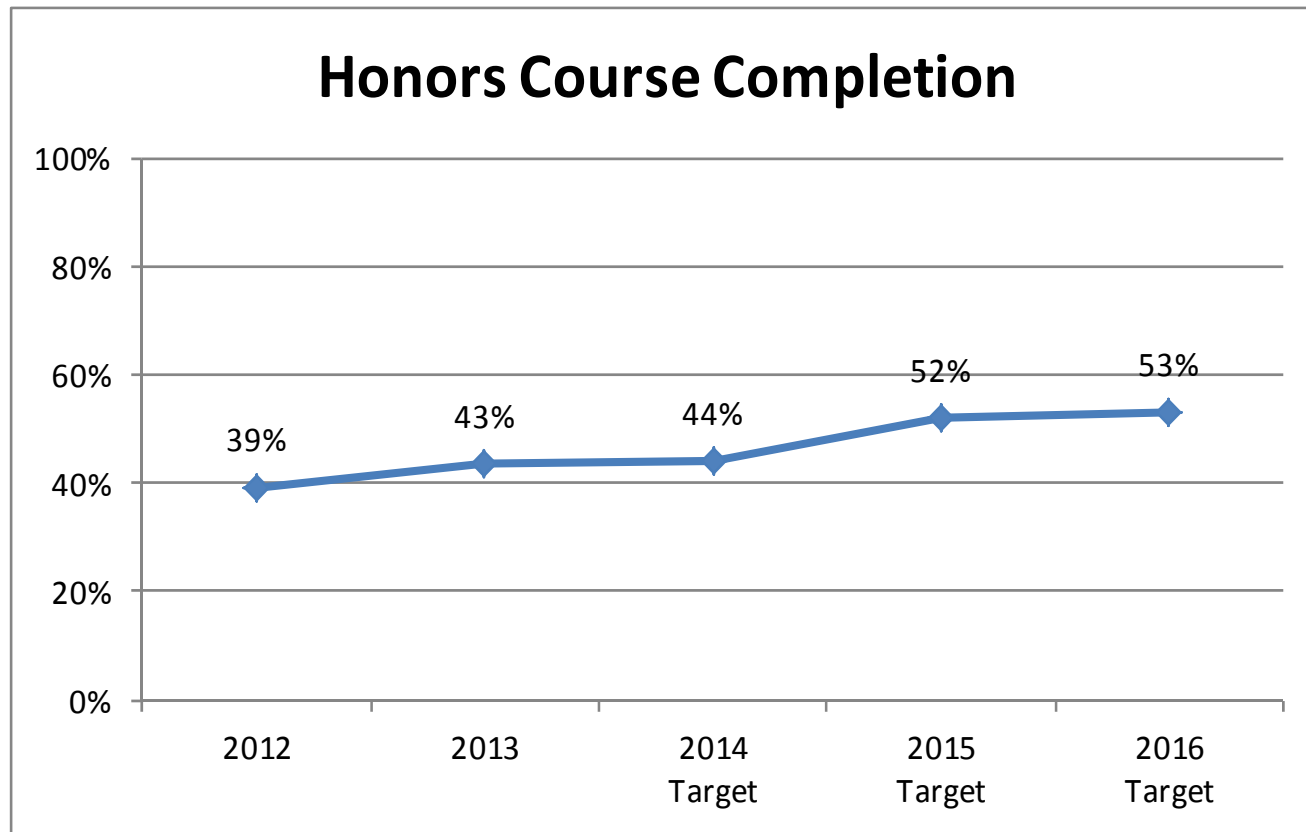
## 1.3.a Number of Advanced Placement courses completed





# Gifted & Talented Programs Measures

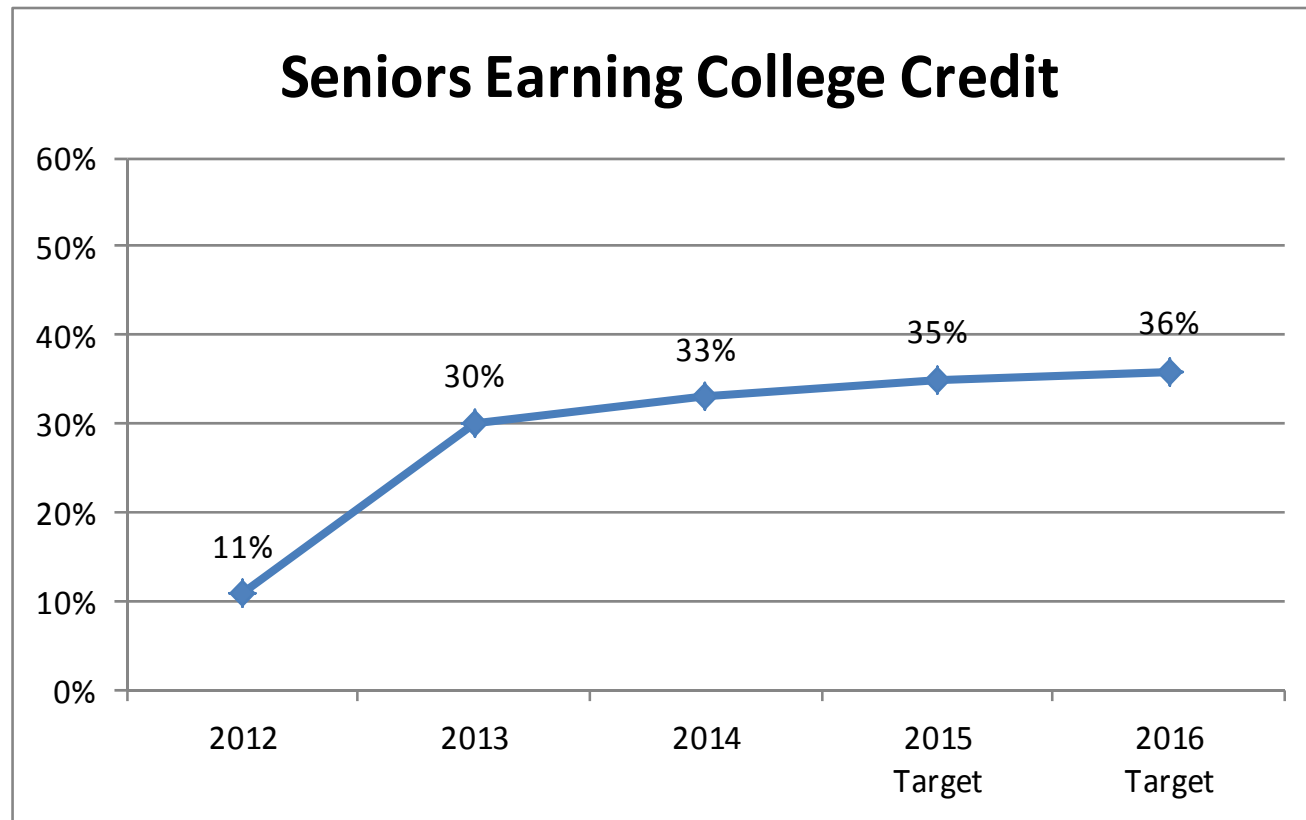
1.3.b Percentage of high school students completing Honors classes





# Gifted & Talented Programs Measures

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



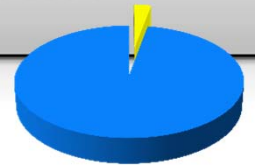
NOTE: Students may be enrolled in more than one course earning college credit.



# Instructional Programs Budget Summary

## Early Childhood Programs

3%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	66.00	70.00	75.50	78.00	78.00	-
15 Paraprofessional	48.50	48.00	39.50	18.00	18.00	-
<b>Grand Total</b>	<b>114.50</b>	<b>118.00</b>	<b>115.00</b>	<b>96.00</b>	<b>96.00</b>	<b>-</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	5,447,739	5,663,869	5,272,859	5,480,278	5,473,974	(6,304)	-0.1%
04 Instruction-Materials/Supplies	107,484	23,986	88,184	28,523	50,132	21,609	75.8%
05 Instruction-Other Costs	16,304	5,050	1,736	-	-	-	0.0%
<b>Grand Total</b>	<b>5,571,527</b>	<b>5,692,905</b>	<b>5,362,779</b>	<b>5,508,801</b>	<b>5,524,106</b>	<b>15,305</b>	<b>0.3%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	5,447,739	5,663,869	5,272,859	5,480,278	5,473,974	(6,304)	-0.1%
02 Contracted Charges	360	-	-	-	-	-	0.0%
03 Supplies and Materials	107,484	23,986	88,184	28,523	50,132	21,609	75.8%
04 Other Charges	15,944	5,050	1,736	-	-	-	0.0%
<b>Grand Total</b>	<b>5,571,527</b>	<b>5,692,905</b>	<b>5,362,779</b>	<b>5,508,801</b>	<b>5,524,106</b>	<b>15,305</b>	<b>0.3%</b>



# Early Childhood Programs Strategies

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

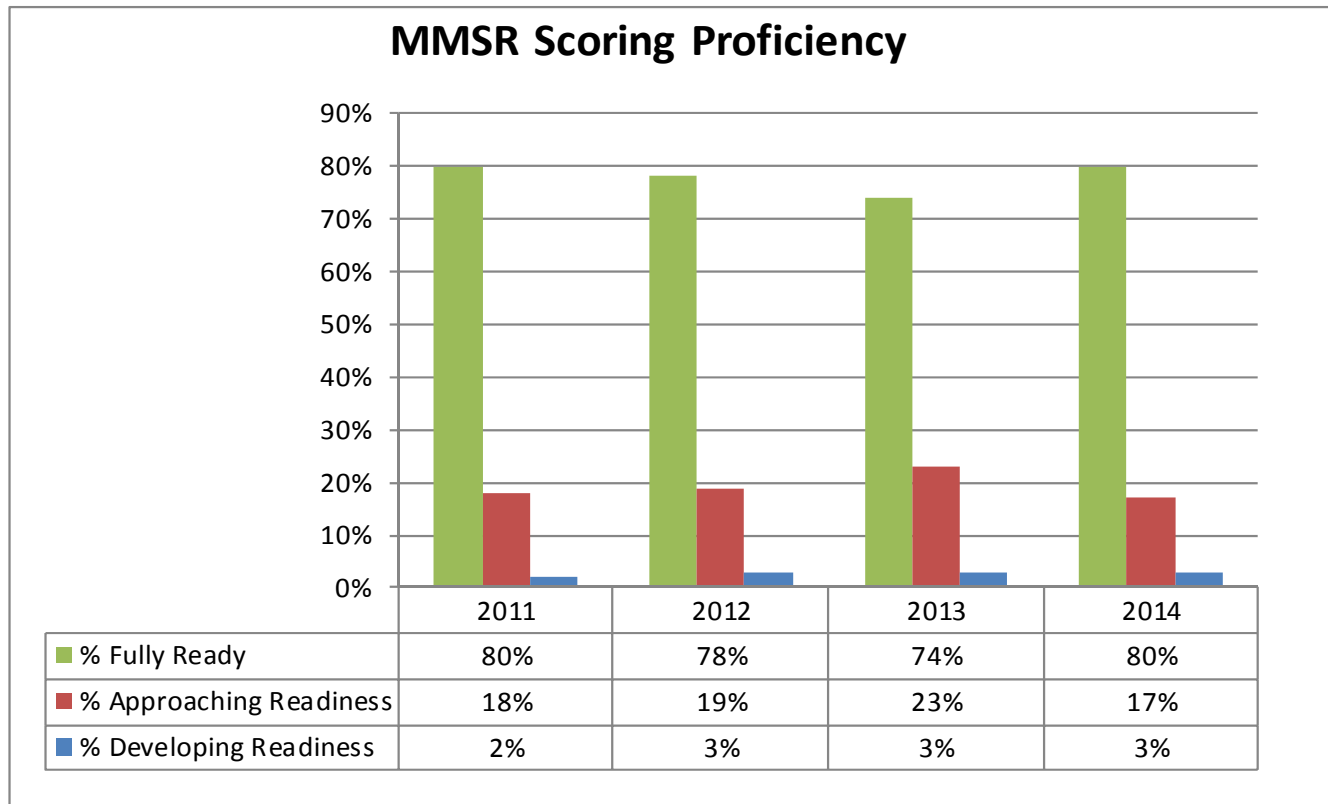
Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

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



# Early Childhood Programs Measures

## 1.1.c Percentage of kindergarten students scoring proficient on Maryland Model School Readiness (MMSR)



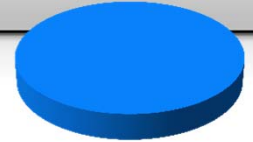
MMSR measures ended with FY14. In March 2015, new baseline data for the Kindergarten Readiness Assessment (KRA) will be available.





# Instructional Programs Budget Summary Non-Public Programs

0%



BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
05 Instruction-Other Costs	68,956	13,836	17,597	14,487	19,209	4,722	32.6%
<b>Grand Total</b>	<b>68,956</b>	<b>13,836</b>	<b>17,597</b>	<b>14,487</b>	<b>19,209</b>	<b>4,722</b>	<b>32.6%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
08 Transfers	68,956	13,836	17,597	14,487	19,209	4,722	32.6%
<b>Grand Total</b>	<b>68,956</b>	<b>13,836</b>	<b>17,597</b>	<b>14,487</b>	<b>19,209</b>	<b>4,722</b>	<b>32.6%</b>



# 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.

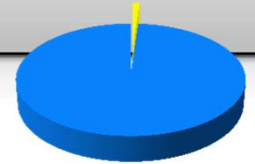
- Collaborate with non-public colleagues to share resources as required in federal grants.



# Instructional Programs Budget Summary

## Media Programs

1%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
08 Media Specialist	25.00	25.00	25.00	25.00	25.20	0.20
<b>Grand Total</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.20</b>	<b>0.20</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	1,614,738	1,636,595	1,621,931	1,682,064	1,710,546	28,482	1.7%
04 Instruction-Materials/Supplies	152,401	171,323	158,504	299,296	220,676	(78,620)	-26.3%
05 Instruction-Other Costs	95,482	93,265	168,687	126,190	250,003	123,813	98.1%
<b>Grand Total</b>	<b>1,862,622</b>	<b>1,901,183</b>	<b>1,949,122</b>	<b>2,107,550</b>	<b>2,181,225</b>	<b>73,675</b>	<b>3.5%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	1,614,738	1,636,595	1,621,931	1,682,064	1,710,546	28,482	1.7%
02 Contracted Charges	748	4,673	599	4,100	23,100	19,000	463.4%
03 Supplies and Materials	152,401	171,323	158,504	299,296	220,676	(78,620)	-26.3%
04 Other Charges	94,734	88,592	168,088	122,090	226,903	104,813	85.8%
<b>Grand Total</b>	<b>1,862,622</b>	<b>1,901,183</b>	<b>1,949,122</b>	<b>2,107,550</b>	<b>2,181,225</b>	<b>73,675</b>	<b>3.5%</b>



# 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

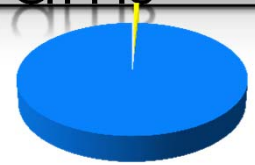
Sub-Objective 3.3.1 Students and staff will have access to high quality, productive technology services.

- Support district wide application of online media circulation software.



# Instructional Programs Budget Summary

## Curriculum & Staff Development Programs 1%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	2.00	9.00	9.00	9.00	9.00	-
<b>Grand Total</b>	<b>2.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	937,769	1,776,971	1,896,563	1,427,942	1,457,223	29,281	2.1%
04 Instruction-Materials/Supplies	32,888	63,526	70,536	85,614	88,050	2,436	2.8%
05 Instruction-Other Costs	119,563	186,970	208,562	123,749	113,476	(10,273)	-8.3%
<b>Grand Total</b>	<b>1,090,220</b>	<b>2,027,467</b>	<b>2,175,660</b>	<b>1,637,305</b>	<b>1,658,749</b>	<b>21,444</b>	<b>1.3%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	937,769	1,776,971	1,896,563	1,427,942	1,457,223	29,281	2.1%
02 Contracted Charges	47,037	116,987	151,225	74,750	56,445	(18,305)	-24.5%
03 Supplies and Materials	32,888	63,526	70,536	85,614	88,050	2,436	2.8%
04 Other Charges	72,526	69,983	57,336	48,999	57,031	8,032	16.4%
<b>Grand Total</b>	<b>1,090,220</b>	<b>2,027,467</b>	<b>2,175,660</b>	<b>1,637,305</b>	<b>1,658,749</b>	<b>21,444</b>	<b>1.3%</b>



# 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

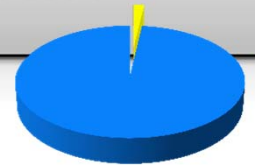
	2012	2013	2014	2015 Target	2016 Target
Percentage of Teachers	100%	100%	100%	100%	100%



# Instructional Programs Budget Summary

## Guidance Programs

2%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
07 School Counselor	49.00	50.00	50.00	50.00	50.00	-
<b>Grand Total</b>	<b>49.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>-</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	3,137,489	3,204,081	3,306,867	3,434,975	3,499,744	64,769	1.9%
04 Instruction-Materials/Supplies	17,473	44,572	22,387	28,656	29,774	1,118	3.9%
05 Instruction-Other Costs	19,616	19,450	6,540	5,945	6,220	275	4.6%
<b>Grand Total</b>	<b>3,174,578</b>	<b>3,268,103</b>	<b>3,335,795</b>	<b>3,469,576</b>	<b>3,535,738</b>	<b>66,162</b>	<b>1.9%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	3,137,489	3,204,081	3,306,867	3,434,975	3,499,744	64,769	1.9%
02 Contracted Charges	6,830	6,640	6,540	5,945	6,220	275	4.6%
03 Supplies and Materials	17,473	44,572	22,387	28,656	29,774	1,118	3.9%
04 Other Charges	289	-	-	-	-	-	0.0%
05 Land, Buildings, Equipment	12,497	12,810	-	-	-	-	0.0%
<b>Grand Total</b>	<b>3,174,578</b>	<b>3,268,103</b>	<b>3,335,795</b>	<b>3,469,576</b>	<b>3,535,738</b>	<b>66,162</b>	<b>1.9%</b>





# 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 EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
09 Psychologist	8.00	8.00	8.00	12.00	13.00	1.00
<b>Grand Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>

BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	621,690	539,654	720,328	719,000	818,663	99,663	13.9%
04 Instruction-Materials/Supplies	-	28,543	24,596	20,028	18,549	(1,479)	-7.4%
05 Instruction-Other Costs	5,397	4,606	2,207	3,000	3,000	-	0.0%
<b>Grand Total</b>	<b>627,087</b>	<b>572,802</b>	<b>747,131</b>	<b>742,028</b>	<b>840,212</b>	<b>98,184</b>	<b>13.2%</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	621,690	539,654	720,328	719,000	818,663	99,663	13.9%
03 Supplies and Materials	-	28,543	24,596	20,028	18,549	(1,479)	-7.4%
04 Other Charges	4,697	3,888	2,207	3,000	3,000	-	0.0%
05 Land, Buildings, Equipment	700	718	-	-	-	-	0.0%
<b>Grand Total</b>	<b>627,087</b>	<b>572,802</b>	<b>747,131</b>	<b>742,028</b>	<b>840,212</b>	<b>98,184</b>	<b>13.2%</b>



# 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.

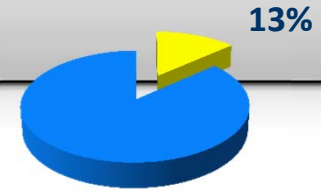
***Instructional Staff/Curriculum Development*** are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

***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

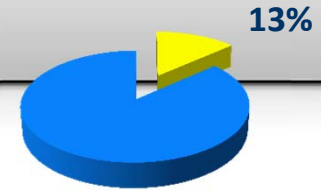


FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
02 Director, Coord., Supv., Specialist	5.00	5.00	5.00	5.00	5.00	-
05 Teacher	200.40	203.00	203.00	216.00	227.00	11.00
06 Therapist	25.30	27.20	33.20	30.60	32.80	2.20
07 School Counselor	7.00	7.00	7.00	3.00	2.00	(1.00)
13 Secretary, Clerical	3.00	3.00	2.00	2.00	2.00	-
15 Paraprofessional	169.00	169.00	168.00	154.50	154.00	(0.50)
<b>Grand Total</b>	<b>409.70</b>	<b>414.20</b>	<b>418.20</b>	<b>411.10</b>	<b>422.80</b>	<b>11.70</b>

BY PROGRAM	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
04 Public School Instruction	17,631,700	18,311,251	18,100,763	18,442,731	18,913,939	471,208	2.6%
06 Early Childhood	2,520,370	2,379,395	2,585,329	2,691,420	2,670,173	(21,247)	-0.8%
07 Nonpublic School Programs	3,507,331	3,240,749	2,829,472	3,057,684	2,879,159	(178,525)	-5.8%
09 Instructional Staff / Curriculum Development	83,387	124,310	179,999	175,219	178,657	3,438	2.0%
10 Guidance Services	487,913	420,549	263,463	457,510	371,691	(85,819)	-18.8%
15 Principals Office - Basic & Supplemental	78,840	57,574	42,626	42,000	42,000	-	0.0%
17 Ed Services - Program Director Impact	612,339	601,681	608,019	627,530	638,196	10,666	1.7%
<b>Grand Total</b>	<b>24,921,881</b>	<b>25,135,508</b>	<b>24,609,671</b>	<b>25,494,094</b>	<b>25,693,815</b>	<b>199,721</b>	<b>0.8%</b>



# Special Education Budget Summary



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
02 Director, Coord., Supv., Specialist	5.00	5.00	5.00	5.00	5.00	-
05 Teacher	201.40	203.00	203.00	216.00	227.00	11.00
06 Therapist	25.30	27.20	33.20	30.60	32.80	2.20
07 School Counselor	7.00	7.00	7.00	3.00	2.00	(1.00)
13 Secretary, Clerical	3.00	3.00	2.00	2.00	2.00	-
15 Paraprofessional	171.00	169.00	168.00	154.50	154.00	(0.50)
<b>Grand Total</b>	<b>412.70</b>	<b>414.20</b>	<b>418.20</b>	<b>411.10</b>	<b>422.80</b>	<b>11.70</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	19,591,673	19,775,860	19,973,867	20,680,007	21,383,977	703,970	3.4%
02 Contracted Charges	1,434,942	1,656,543	1,398,673	1,529,428	1,134,242	(395,186)	-25.8%
03 Supplies and Materials	261,914	351,591	278,609	128,749	201,711	72,962	56.7%
04 Other Charges	82,000	83,344	88,083	78,226	74,726	(3,500)	-4.5%
05 Land, Buildings, Equipment	44,020	27,422	40,967	20,000	20,000	-	0.0%
08 Transfers	3,507,331	3,240,749	2,829,472	3,057,684	2,879,159	(178,525)	-5.8%
<b>Grand Total</b>	<b>24,921,881</b>	<b>25,135,508</b>	<b>24,609,671</b>	<b>25,494,094</b>	<b>25,693,815</b>	<b>199,721</b>	<b>0.8%</b>



# 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.
- Provide Special Education Transition Coach to help disabled high school students exit school with appropriate services and employment.

## *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

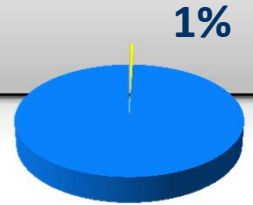
Activities designed to improve student attendance at school and prevent or solve student problems in the home, the school and the community.







# Student Services Budget Summary



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
02 Director, Coord., Supv., Specialist	1.00	-	2.00	2.00	2.00	-
10 Student Personnel, Case Worker	12.60	12.80	12.00	12.00	12.00	-
13 Secretary, Clerical	1.00	1.90	1.90	1.90	1.90	-
<b>Grand Total</b>	<b>14.60</b>	<b>14.70</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>	<b>-</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	839,654	973,596	1,052,752	1,003,206	1,023,090	19,884	2.0%
02 Contracted Charges	134,945	1,672	2,983	2,124	2,124	-	0.0%
03 Supplies and Materials	10,060	5,910	1,202	2,057	54,363	52,306	2542.8%
04 Other Charges	12,202	13,938	16,281	14,000	14,625	625	4.5%
05 Land, Buildings, Equipment	1,732	1,775	-	-	-	-	0.0%
<b>Grand Total</b>	<b>998,594</b>	<b>996,891</b>	<b>1,073,218</b>	<b>1,021,387</b>	<b>1,094,202</b>	<b>72,815</b>	<b>7.1%</b>



# 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.

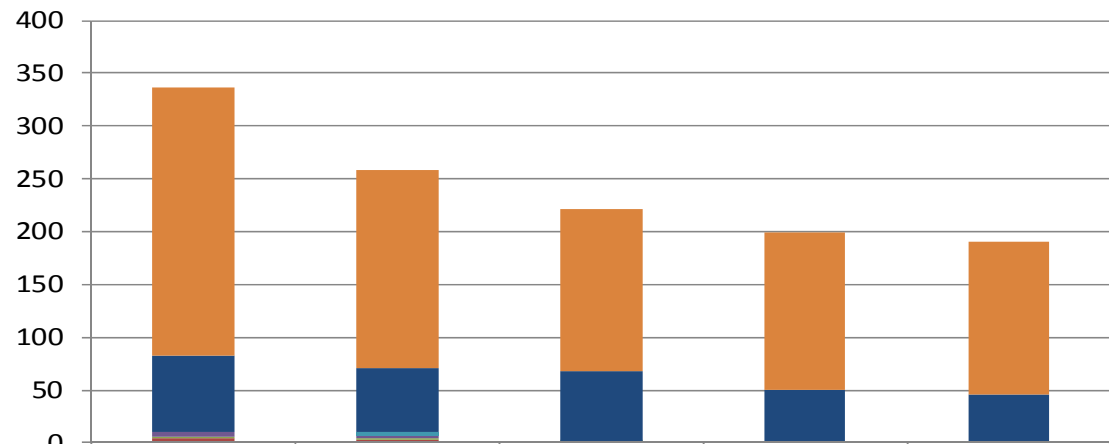
- Provide anti-bullying education and investigate all alleged instances of bullying.



# 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

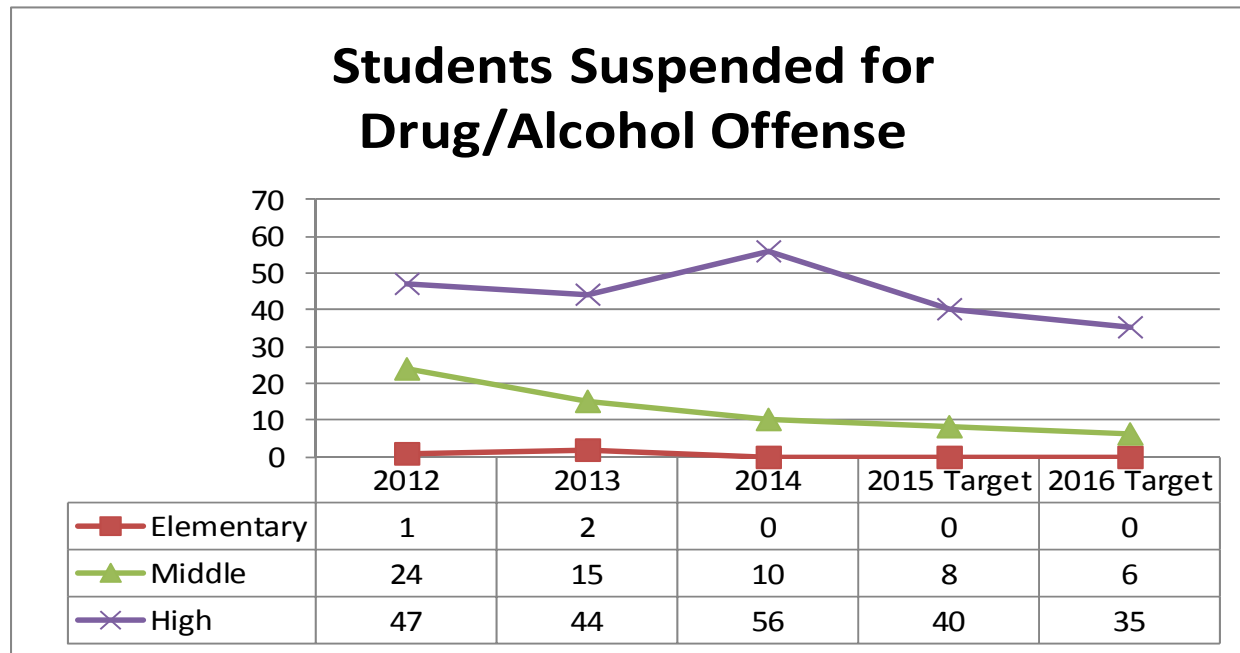


	2012	2013	2014	2015 Target	2016 Target
Physical attack on student/teacher	255	188	154	150	145
Drugs	72	61	66	50	45
Explosives	0	2	0	0	0
Other Guns	4	4	0	0	0
Firearms	1	1	1	0	0
Arson	5	3	1	0	0



# Student Services Measures

2.2.a Suspensions and expulsions for violation of the CCPS Rights and Responsibility Handbook for issues dealing with substance abuse





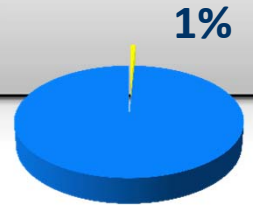
# Student Health Services

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 EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
02 Director, Coord., Supv., Specialist	1.00	1.00	1.00	1.00	1.00	-
11 Nurse	31.00	31.00	30.00	30.00	30.00	-
<b>Grand Total</b>	<b>32.00</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>-</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	1,522,383	1,480,437	1,478,121	1,501,453	1,511,630	10,177	0.7%
02 Contracted Charges	11,998	1,245	1,740	15,000	4,000	(11,000)	-73.3%
03 Supplies and Materials	26,771	41,158	24,263	46,682	89,357	42,675	91.4%
04 Other Charges	2,850	1,559	2,316	2,000	2,000	-	0.0%
05 Land, Buildings, Equipment	1,595	1,634	-	-	-	-	0.0%
<b>Grand Total</b>	<b>1,565,596</b>	<b>1,526,033</b>	<b>1,506,440</b>	<b>1,565,135</b>	<b>1,606,987</b>	<b>41,852</b>	<b>2.7%</b>



# 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.
- Begin 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.

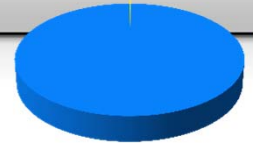






# Community Services Category Budget Summary

0%



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	1.00	1.00	-	-	-	-
<b>Grand Total</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

BY OBJECT	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
01 Salaries & Wages	115,154	99,694	19,806	275	275	-	0.0%
02 Contracted Charges	261,079	276,074	204,683	289,185	286,747	(2,438)	-0.8%
03 Supplies and Materials	3,736	5,653	5,084	-	-	-	0.0%
04 Other Charges	25,974	6,608	6,217	1,000	1,000	-	0.0%
<b>Grand Total</b>	<b>405,943</b>	<b>388,028</b>	<b>235,790</b>	<b>290,460</b>	<b>288,022</b>	<b>(2,438)</b>	<b>-0.8%</b>



# 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.



# Cecil County Public Schools Board of Education Proposed Budget Detail by Category Fiscal Year 2016





AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>21 General Support</b>										
01.21.100	Salary of Board of Education members.									
	-	-	-	16,979	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	471,468	475,712	485,377	507,132	312,082	513,640	6,508
01.21.110	Salary of Administrative Assistants, Secretary, Receptionist, Assistant in Administration and Coordinator for Safe Schools.									
	4.00	4.00	4.00	312,687	250,874	262,047	258,244	162,533	271,495	13,251
<b>Total 01 Salaries &amp; Wages</b>										
	7.00	7.00	7.00	801,135	744,586	765,424	783,376	485,115	803,135	19,759
01.21.200	Cost of independent auditor's examination of internal fiscal controls and records.									
	-	-	-	44,000	24,136	37,540	42,500	39,435	42,500	-
01.21.220	Fees paid to attorneys, arbitrators, mediators and consultants regarding legal matters, negotiations and contract administration.									
	-	-	-	119,677	43,968	65,530	70,000	26,551	65,000	(5,000)
01.21.235	Cost of equipment leases for the Superintendent's Office.									
	-	-	-	1,214	1,309	1,242	1,242	724	1,242	-
01.21.240	Cost of Board Docs program and other contracted services, including printing services and advertising costs for position vacancies and community notifications.									
	-	-	-	8,142	8,939	26,399	9,000	8,195	18,145	9,145
<b>Total 02 Contracted Charges</b>										
	-	-	-	173,032	78,352	130,711	122,742	74,905	126,887	4,145
01.21.300	Supplies and materials associated with the offices of the Superintendent, Associate Superintendent and Executive Director identified in this program.									
	-	-	-	14,147	90,745	24,437	5,450	9,767	17,327	11,877
<b>Total 03 Supplies and Materials</b>										
	-	-	-	14,147	90,745	24,437	5,450	9,767	17,327	11,877
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.									
	-	-	-	24,075	33,005	37,727	26,850	20,165	27,100	250
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.									
	-	-	-	32,507	55,165	35,335	27,600	41,879	43,100	15,500
<b>Total 04 Other Charges</b>										
	-	-	-	56,582	88,169	73,062	54,450	62,044	70,200	15,750

01 Administration

FY16 Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
01.21. 600	Cost of capital equipment and leases for General Support staff.									
	-	-	-	-	44,249	196,624	-	-	227,507	227,507
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	-	44,249	196,624	-	-	227,507	227,507
<b>Total 21 General Support</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>1,044,895</b>	<b>1,190,259</b>	<b>1,190,259</b>	<b>966,018</b>	<b>631,831</b>	<b>1,245,056</b>	<b>279,038</b>
<b>22 Business Support</b>										
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	505,076	501,504	548,611	507,906	306,656	512,710	4,804
01.22. 110	Salaries of secretarial/clerical support in Business Services.									
	11.00	11.00	11.00	454,638	458,822	414,663	470,193	288,766	476,132	5,939
<b>Total 01 Salaries &amp; Wages</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>959,714</b>	<b>960,326</b>	<b>963,274</b>	<b>978,099</b>	<b>595,422</b>	<b>988,842</b>	<b>10,743</b>
01.22. 200	Cost of software for student activity accounting, offsite document storage and bank fees.									
	-	-	-	53,289	83,954	59,131	80,000	67,530	90,000	10,000
01.22. 210	Cost of contracted printing of forms.									
	-	-	-	943	1,193	1,032	1,000	414	1,100	100
01.22. 220	Cost of lease of equipment for Business Services and Print and Distribution.									
	-	-	-	126,536	99,946	97,243	111,113	60,621	98,748	(12,365)
01.22. 230	Indirect cost recovered from Food and Nutrition Services									
	-	-	-	(253,034)	(250,823)	(267,257)	(253,034)	(214)	(260,000)	(6,966)
<b>Total 02 Contracted Charges</b>	-	-	-	<b>(72,266)</b>	<b>(65,730)</b>	<b>(109,851)</b>	<b>(60,921)</b>	<b>128,351</b>	<b>(70,152)</b>	<b>(9,231)</b>
01.22. 300	Cost of system-wide Print and Distribution supplies and postage, including Business Services supplies.									
	-	-	-	87,015	88,781	107,358	82,000	65,098	112,549	30,549
<b>Total 03 Supplies and Materials</b>	-	-	-	<b>87,015</b>	<b>88,781</b>	<b>107,358</b>	<b>82,000</b>	<b>65,098</b>	<b>112,549</b>	<b>30,549</b>
01.22. 500	Reimbursement for meetings and conferences, including travel and in-service training.									
	-	-	-	2,798	4,426	3,712	2,200	1,201	3,600	1,400

AccountNo / Description	FTE			History				As of Jan		
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
01.22. 510	Cost of professional memberships, publications and subscriptions.									
	-	-	-	5,931	6,175	7,569	7,274	6,649	7,400	126
<b>Total 04 Other Charges</b>	-	-	-	8,729	10,601	11,281	9,474	7,850	11,000	1,526
01.22. 600	Cost of capital equipment and leases for Business Support.									
	-	-	-	433	444	-	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	433	444	-	-	-	-	-
01.22. 700	Indirect cost recovered from restricted grants.									
	-	-	-	-	(699)	(763)	(47,153)	(1)	22,367	69,520
<b>Total 08 Transfers</b>	-	-	-	-	(699)	(763)	(47,153)	(1)	22,367	69,520
<b>Total 22 Business Support</b>	17.00	17.00	17.00	983,625	971,300	971,300	961,499	796,720	1,064,606	103,107
<b>23 Centralized Support</b>										
01.23. 100	Salaries of Professional Staff in Human Resources, Benefits and Technology									
	15.50	15.50	15.50	1,131,759	1,142,731	1,160,347	1,143,245	692,975	1,157,581	14,336
01.23. 120	Salary of Instructional Coordinator for Assessment and Accountability.									
	1.00	1.00	1.00	100,529	102,816	105,129	107,777	66,324	110,574	2,797
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	6.50	290,973	272,912	275,762	281,053	172,495	285,029	3,976
<b>Total 01 Salaries &amp; Wages</b>	23.00	23.00	23.00	1,523,262	1,518,458	1,541,238	1,532,075	931,794	1,553,184	21,109
01.23. 220	Cost of computer programming consultation and software maintenance services.									
	-	-	-	294,755	296,507	264,463	403,786	261,876	715,801	312,015
01.23. 225	Contracted services for Assessment and Accountability Office.									
	-	-	-	124,254	152,936	133,666	152,023	105,300	122,936	(29,087)
01.23. 230	ADA consultative services and on-line application software service.									
	-	-	-	829	19,895	11,166	9,000	6,708	9,000	-

01 Administration

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
01.23.235 Printing Services.	-	-	-	13	10	-	-	2,372	2,250	2,250
01.23.240 Rental fees for equipment used in Human Resources, Benefits and Information Technology Offices.	-	-	-	2,922	4,615	4,740	4,740	2,765	4,740	-
<b>Total 02 Contracted Charges</b>	-	-	-	<b>422,773</b>	<b>473,963</b>	<b>414,034</b>	<b>569,549</b>	<b>379,021</b>	<b>854,727</b>	<b>285,178</b>
01.23.300 Supplies used by Centralized Support Offices.	-	-	-	27,954	165,133	29,343	21,475	14,399	41,081	19,606
<b>Total 03 Supplies and Materials</b>	-	-	-	<b>27,954</b>	<b>165,133</b>	<b>29,343</b>	<b>21,475</b>	<b>14,399</b>	<b>41,081</b>	<b>19,606</b>
01.23.500 Expenses for travel to attend state meetings and to perform other visitations associated with job responsibilities.	-	-	-	10,181	12,474	13,668	11,080	4,821	15,440	4,360
01.23.510 Cost of professional memberships, including publications and subscriptions for Human Resources, Benefits, Information Technology, Public Information, and Testing/Assessments.	-	-	-	922	1,011	1,220	730	958	2,870	2,140
01.23.520 Cost associated with the recruitment of professional and support services staff.	-	-	-	11,670	10,094	11,874	13,000	3,750	13,500	500
01.23.530 Cost associated with the recognition of employees, including retirement, Teacher of the Year and Service Recognition programs.	-	-	-	17,816	25,994	21,572	21,500	14,708	21,500	-
01.23.540 Cost of processing new employees and providing in-service secretarial/clerical staff training.	-	-	-	9,933	4,403	7,838	9,700	9,301	10,700	1,000
01.23.560 Funds to support development of partnerships.	-	-	-	-	686	-	-	58	-	-
<b>Total 04 Other Charges</b>	-	-	-	<b>50,520</b>	<b>54,661</b>	<b>56,173</b>	<b>56,010</b>	<b>33,596</b>	<b>64,010</b>	<b>8,000</b>
01.23.600 Cost of captial equipment and leases in Centralized Support which includes system wide network hardware.	-	-	-	11,328	465,951	19,120	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	<b>11,328</b>	<b>465,951</b>	<b>19,120</b>	-	-	-	-



**01 Administration**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 23 Centralized Support</b>	23.00	23.00	23.00	2,035,837	2,059,909	2,059,909	2,179,109	1,358,810	2,513,002	333,893
<b>Total 01 Administration</b>	47.00	47.00	47.00	4,064,357	4,717,990	4,221,468	4,106,626	2,787,361	4,822,664	716,038

**01 Administration**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Salaries &amp; Wages</b>	47.00	47.00	47.00	3,284,110	3,223,370	3,269,936	3,293,550	2,012,331	3,345,161	51,611 1.6%
<b>02 Contracted Charges</b>	-	-	-	523,539	486,584	434,895	631,370	582,277	911,462	280,092 49.5%
<b>03 Supplies and Materials</b>	-	-	-	129,116	344,659	161,139	108,925	89,264	170,957	62,032 49.0%
<b>04 Other Charges</b>	-	-	-	115,831	153,432	140,517	119,934	103,490	145,210	25,276 21.5%
<b>05 Land, Buildings, Equipment</b>	-	-	-	11,761	510,643	215,745	-	-	227,507	227,507 19,296.6%
<b>08 Transfers</b>	-	-	-	-	(699)	(763)	(47,153)	(1)	22,367	69,520 (69.1%)
<b>Category Total</b>	47.00	47.00	47.00	4,064,357	4,717,990	4,221,468	4,106,626	2,787,361	4,822,664	716,038 17.4%

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>15 Principals Office - Basic &amp; Supplemental</b>										
02.15.100	Principals for all schools except the school of technology are included in this program.									
	28.00	28.00	28.00	2,861,927	2,841,608	2,876,693	2,935,956	1,733,168	2,976,575	40,619
02.15.110	Assistant Principals and other school based professional staff for all schools except the school of technology are included in this program.									
	37.00	38.00	39.00	3,435,979	3,375,885	3,363,677	3,438,851	2,008,531	3,588,324	149,473
02.15.120	Clerical support for schools includes School Office, Guidance Secretaries and Office Assistants.									
	98.00	98.00	98.00	3,083,925	3,130,395	3,180,739	3,223,163	1,798,730	3,282,919	59,756
02.15.130	General Assistant hours allocated to each school for cafeteria supervision and operational support.									
	-	-	-	338,895	343,602	332,389	350,000	161,349	375,000	25,000
02.15.160	Substitute secretarial assistance in school and guidance offices.									
	-	-	-	2,627	11,412	9,614	5,000	669	8,000	3,000
<b>Total 01 Salaries &amp; Wages</b>	<b>163.00</b>	<b>164.00</b>	<b>165.00</b>	<b>9,723,353</b>	<b>9,702,901</b>	<b>9,763,112</b>	<b>9,952,970</b>	<b>5,702,447</b>	<b>10,230,818</b>	<b>277,848</b>
02.15.200	Cost to lease photocopiers used in schools, except the Cecil County School of Technology.									
	-	-	-	282,198	272,727	269,814	269,460	167,075	269,460	-
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>282,198</b>	<b>272,727</b>	<b>269,814</b>	<b>269,460</b>	<b>167,075</b>	<b>269,460</b>	<b>-</b>
02.15.300	Supplies budgeted by schools based on a per pupil allocation and programs such as crisis management, energy conservation, volunteer programs.									
	-	-	-	148,008	138,349	175,197	208,601	95,828	305,803	97,202
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,008</b>	<b>138,349</b>	<b>175,197</b>	<b>208,601</b>	<b>95,828</b>	<b>305,803</b>	<b>97,202</b>
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.									
	-	-	-	1,909	8,590	4,996	3,885	2,946	7,885	4,000
02.15.510	Travel reimbursement for school office staff to attend local and state meetings, attend school events and conduct school business.									
	-	-	-	16,763	17,561	14,558	14,000	6,523	14,000	-
02.15.520	Telephone communication expenses at school level.									
	-	-	-	74,203	60,949	70,246	74,142	47,565	72,254	(1,888)
<b>Total 04 Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,875</b>	<b>87,099</b>	<b>89,800</b>	<b>92,027</b>	<b>57,034</b>	<b>94,139</b>	<b>2,112</b>

02 Instruction -Leadership/Support

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
02.15.600 Cost of capital equipment and leases for the Office of the Principal.	-	-	-	22,231	22,759	1,181	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	22,231	22,759	1,181	-	-	-	-
<b>Total 15 Principals Office - Basic &amp;</b>	<b>163.00</b>	<b>164.00</b>	<b>165.00</b>	<b>10,268,666</b>	<b>10,299,103</b>	<b>10,299,103</b>	<b>10,523,058</b>	<b>6,022,384</b>	<b>10,900,220</b>	<b>377,162</b>
<b>16 Principals Office - Career &amp; Technology</b>										
02.16.100 Principal at Cecil County School of Technology (CCST.)	1.00	1.00	1.00	107,784	108,672	109,560	110,766	68,164	112,088	1,322
02.16.105 Assistant Principal and other school based professional staff at Cecil County School of Technology (CCST.)	1.00	1.00	-	38,695	102,934	105,285	106,491	-	-	(106,491)
02.16.110 School Office and Guidance Secretaries.	3.00	3.00	3.00	111,270	113,798	114,777	116,106	72,670	117,562	1,456
<b>Total 01 Salaries &amp; Wages</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>257,749</b>	<b>325,405</b>	<b>329,622</b>	<b>333,363</b>	<b>140,834</b>	<b>229,650</b>	<b>(103,713)</b>
02.16.200 Cost to lease photocopiers used in CCST office.	-	-	-	2,016	6,104	6,000	6,000	3,500	6,000	-
<b>Total 02 Contracted Charges</b>	-	-	-	2,016	6,104	6,000	6,000	3,500	6,000	-
02.16.300 Supplies used by school administration at CCST.	-	-	-	6,417	3,737	5,028	4,800	1,716	7,183	2,383
<b>Total 03 Supplies and Materials</b>	-	-	-	6,417	3,737	5,028	4,800	1,716	7,183	2,383
02.16.500 Cost associated with attendance at professional conferences and travel reimbursement for the Office of the Principal at CCST.	-	-	-	715	1,043	1,003	800	286	-	(800)
02.16.510 Telephone communication expenses at CCST.	-	-	-	2,561	1,993	2,594	4,672	2,130	5,000	328
<b>Total 04 Other Charges</b>	-	-	-	3,276	3,037	3,597	5,472	2,416	5,000	(472)
<b>Total 16 Principals Office - Career &amp;</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>269,458</b>	<b>344,247</b>	<b>344,247</b>	<b>349,635</b>	<b>148,466</b>	<b>247,833</b>	<b>(101,802)</b>

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>17 Ed Services - Program Director Impact</b>										
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	2,062,288	2,407,400	2,107,909	2,135,753	1,311,398	2,170,642	34,889
02.17.110	Clerical support for Division of Education Services.									
	9.30	8.30	8.23	368,414	408,370	385,199	370,412	220,537	367,034	(3,378)
<b>Total 01 Salaries &amp; Wages</b>	<b>27.80</b>	<b>26.80</b>	<b>26.73</b>	<b>2,430,702</b>	<b>2,815,770</b>	<b>2,493,108</b>	<b>2,506,165</b>	<b>1,531,935</b>	<b>2,537,676</b>	<b>31,511</b>
02.17.200	General contracted services for instructional programs.									
	-	-	-	112,407	56,373	17,524	9,000	33,139	-	(9,000)
02.17.215	Cost of software licensing for program administrators.									
	-	-	-	1,001	37,810	42,171	-	61	-	-
02.17.220	Printing specialized forms, policy notification, Education Planning Guide and other pre-printed items used in the Instructional Programs.									
	-	-	-	5,123	5,285	5,247	5,000	729	5,500	500
02.17.240	Lease of photocopy equipment.									
	-	-	-	14,043	15,922	13,644	14,979	7,958	14,599	(380)
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,575</b>	<b>115,389</b>	<b>78,586</b>	<b>28,979</b>	<b>41,887</b>	<b>20,099</b>	<b>(8,880)</b>
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.									
	-	-	-	16,380	9,986	5,822	22,730	1,618	26,757	4,027
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,380</b>	<b>9,986</b>	<b>5,822</b>	<b>22,730</b>	<b>1,618</b>	<b>26,757</b>	<b>4,027</b>
02.17.500	Professional conference attendance for Instructional Leadership staff.									
	-	-	-	9,578	12,414	10,201	12,300	6,612	7,300	(5,000)
02.17.510	Cost of professional memberships and subscriptions for the Instructional Leadership staff.									
	-	-	-	9,905	8,184	7,213	8,600	6,205	6,600	(2,000)
02.17.520	Travel reimbursement for Instructional Leadership staff to attend local and state meetings.									
	-	-	-	24,616	23,165	20,973	18,000	12,835	22,000	4,000
<b>Total 04 Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,099</b>	<b>43,763</b>	<b>38,388</b>	<b>38,900</b>	<b>25,652</b>	<b>35,900</b>	<b>(3,000)</b>

02 Instruction -Leadership/Support

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
02.17. 600	Cost of capital equipment and leases for Division of Education Services.									
	-	-	-	3,964	4,063	-	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	3,964	4,063	-	-	-	-	-
<b>Total 17 Ed Services - Program Director Impact</b>	<b>27.80</b>	<b>26.80</b>	<b>26.73</b>	<b>2,627,719</b>	<b>2,615,904</b>	<b>2,615,904</b>	<b>2,596,774</b>	<b>1,601,092</b>	<b>2,620,432</b>	<b>23,658</b>
<b>18 Ed Services -Career &amp; Technology</b>										
02.18. 100	Salary for Career and Technology Instructional Coordinator.									
	-	-	1.00	61,913	-	-	-	56,759	94,913	94,913
<b>Total 01 Salaries &amp; Wages</b>	-	-	1.00	61,913	-	-	-	56,759	94,913	94,913
02.18. 300	Office supplies used by the Instructional Leadership for the Career and Technology Program.									
	-	-	-	1,465	1,077	992	4,500	99	3,957	(543)
<b>Total 03 Supplies and Materials</b>	-	-	-	1,465	1,077	992	4,500	99	3,957	(543)
02.18. 500	Professional conference attendance and purchase of subscriptions and publications for Career and Technology Instructional Leadership.									
	-	-	-	535	43	40	-	-	-	-
02.18. 510	Travel reimbursement for the Career and Technology Instructional Coordinator to attend local and state meetings.									
	-	-	-	1,403	1,572	2,121	1,500	1,099	1,800	300
<b>Total 04 Other Charges</b>	-	-	-	1,938	1,615	2,161	1,500	1,099	1,800	300
<b>Total 18 Ed Services - Career &amp; Technology</b>	-	-	1.00	65,316	3,153	3,153	6,000	57,957	100,670	94,670
<b>19 Ed Services - Media</b>										
02.19. 100	Program Facilitator in the Media Program.									
	-	-	-	67,374	-	-	-	-	-	-
02.19. 110	Secretarial positions for Professional Media Services.									
	.30	.30	.20	13,318	12,128	12,491	12,638	4,745	7,811	(4,827)
<b>Total 01 Salaries &amp; Wages</b>	.30	.30	.20	80,692	12,128	12,491	12,638	4,745	7,811	(4,827)
02.19. 300	Office supplies and materials used by the Professional Media Center.									
	-	-	-	437	245	500	1,000	-	700	(300)

**02 Instruction -Leadership/Support**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 03 Supplies and Materials</b>	-	-	-	437	245	500	1,000	-	700	(300)
02.19.500 Cost associated with attendance at professional conferences, including travel reimbursements for Media programs.	-	-	-	628	-	196	600	-	500	(100)
02.19.510 Cost of publications and subscriptions in Media Services.	-	-	-	200	200	200	350	200	550	200
<b>Total 04 Other Charges</b>	-	-	-	828	200	396	950	200	1,050	100
<b>Total 19 Ed Services - Media</b>	.30	.30	.20	81,956	13,387	13,387	14,588	4,945	9,561	(5,027)
<b>Total 02 Instruction - Leadership/Support</b>	196.10	196.10	196.93	13,313,116	13,566,354	13,275,794	13,490,055	7,834,844	13,878,716	388,661

**02 Instruction -Leadership/Support**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Salaries &amp; Wages</b>	196.10	196.10	196.93	12,554,409	12,856,204	12,598,333	12,805,136	7,436,720	13,100,868	295,732 2.3%
<b>02 Contracted Charges</b>	-	-	-	416,789	394,220	354,400	304,439	212,462	295,559	(8,880) (2.9%)
<b>03 Supplies and Materials</b>	-	-	-	172,706	153,393	187,539	241,631	99,261	344,400	102,769 47.1%
<b>04 Other Charges</b>	-	-	-	143,016	135,714	134,341	138,849	86,401	137,889	(960) (0.8%)
<b>05 Land, Buildings, Equipment</b>	-	-	-	26,195	26,822	1,181	-	-	-	-
<b>Category Total</b>	196.10	196.10	196.93	13,313,116	13,566,354	13,275,794	13,490,055	7,834,844	13,878,716	388,661 2.9%

03 Instruction -Salaries/Wages

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Regular Programs</b>										
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.									
	829.80	827.50	833.10	48,930,461	49,164,200	49,869,825	51,603,885	23,623,655	52,710,344	1,106,459
03.01.120	Paraprofessional positions to provide services for modified instruction.									
	20.96	24.50	22.00	534,691	526,780	962,649	664,903	283,237	561,833	(103,070)
03.01.130	Payment to substitute teachers and paraprofessionals in regular programs.									
	-	-	-	887,966	930,280	1,034,844	925,117	458,148	1,014,650	89,533
03.01.145	Salaries for teachers and paraprofessionals providing after school and summer school programs including extended year intervention.									
	-	-	-	218,738	303,947	305,149	446,602	183,137	409,023	(37,579)
03.01.175	Extra duty/extra pay for student body activities/athletics and security/games management.									
	-	-	-	619,915	625,536	651,213	669,000	232,366	691,000	22,000
03.01.190	Salary savings: estimated savings due to employee turn-over.									
	-	-	-	-	-	-	(948,091)	-	(910,000)	38,091
<b>Total 01 Salaries &amp; Wages</b>	<b>850.76</b>	<b>852.00</b>	<b>855.10</b>	<b>51,191,771</b>	<b>51,550,743</b>	<b>52,823,680</b>	<b>53,361,416</b>	<b>24,780,543</b>	<b>54,476,850</b>	<b>1,115,434</b>
<b>Total 01 Regular Programs</b>	<b>850.76</b>	<b>852.00</b>	<b>855.10</b>	<b>51,191,771</b>	<b>52,823,680</b>	<b>52,823,680</b>	<b>53,361,416</b>	<b>24,780,543</b>	<b>54,476,850</b>	<b>1,115,434</b>
<b>02 Special Programs</b>										
03.02.100	Teacher salaries for the English for Speakers of Other Languages (ESOL) Program									
	8.00	8.00	10.00	467,832	477,440	518,867	547,141	260,276	661,162	114,021
03.02.120	Substitute teacher/paraprofessional salaries for the ESOL Program									
	-	-	-	-	-	7,307	-	-	3,000	3,000
<b>Total 01 Salaries &amp; Wages</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>467,832</b>	<b>477,440</b>	<b>526,173</b>	<b>547,141</b>	<b>260,276</b>	<b>664,162</b>	<b>117,021</b>
<b>Total 02 Special Programs</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>467,832</b>	<b>526,173</b>	<b>526,173</b>	<b>547,141</b>	<b>260,276</b>	<b>664,162</b>	<b>117,021</b>

AccountNo / Description	FTE			History				As of Jan		
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
<b>03 Career &amp; Technology Program</b>										
03.03. 100	Teachers for Career and Technology Programs offered at the Cecil County School of Technology (CCST).									
	17.00	17.00	17.00	1,107,015	1,138,534	1,126,668	1,160,585	519,377	1,189,688	29,103
03.03. 110	Teachers for Career and Technology Programs in comprehensive high schools.									
	23.40	18.90	26.00	1,304,196	1,366,863	1,306,509	1,192,503	578,822	1,543,576	351,073
03.03. 130	Daily payment to substitute teachers and paraprofessionals in Career and Technology programs.									
	-	-	-	38,084	33,563	43,792	32,000	14,400	34,676	2,676
03.03. 140	Paraprofessional positions to provide services for students attending the Cecil County School of Technology.									
	2.00	2.00	2.00	47,475	48,566	48,781	48,296	18,602	46,651	(1,645)
03.03. 150	Summer salaries for Career and Technology teachers.									
	-	-	-	2,754	3,147	2,799	5,543	4,838	3,900	(1,643)
<b>Total 01 Salaries &amp; Wages</b>	<b>42.40</b>	<b>37.90</b>	<b>45.00</b>	<b>2,499,524</b>	<b>2,590,673</b>	<b>2,528,548</b>	<b>2,438,927</b>	<b>1,136,039</b>	<b>2,818,491</b>	<b>379,564</b>
<b>Total 03 Career &amp; Technology Program</b>	<b>42.40</b>	<b>37.90</b>	<b>45.00</b>	<b>2,499,524</b>	<b>2,528,548</b>	<b>2,528,548</b>	<b>2,438,927</b>	<b>1,136,039</b>	<b>2,818,491</b>	<b>379,564</b>
<b>05 Gifted and Talented</b>										
03.05. 100	Teacher salaries and substitutes for the Challenge Program.									
	12.50	13.50	13.30	801,512	797,290	848,068	887,494	421,066	910,542	23,048
<b>Total 01 Salaries &amp; Wages</b>	<b>12.50</b>	<b>13.50</b>	<b>13.30</b>	<b>801,512</b>	<b>797,290</b>	<b>848,068</b>	<b>887,494</b>	<b>421,066</b>	<b>910,542</b>	<b>23,048</b>
<b>Total 05 Gifted and Talented</b>	<b>12.50</b>	<b>13.50</b>	<b>13.30</b>	<b>801,512</b>	<b>848,068</b>	<b>848,068</b>	<b>887,494</b>	<b>421,066</b>	<b>910,542</b>	<b>23,048</b>
<b>06 Early Childhood</b>										
03.06. 100	Teachers providing instruction to Early Childhood (Infant to Kindergarten) students.									
	75.50	78.00	78.00	4,219,296	4,538,645	4,730,464	4,947,864	2,194,567	4,936,295	(11,569)
03.06. 101	Regular Education paraprofessionals providing instruction pre-kindergarten students.									
	39.50	18.00	18.00	1,133,052	1,036,085	446,211	448,614	207,740	454,879	6,265



03 Instruction -Salaries/Wages

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
03.06.102	Payment to substitute teachers and paraprofessionals for Early Childhood education.									
	-	-	-	95,391	89,140	96,185	83,800	44,294	82,800	(1,000)
<b>Total 01 Salaries &amp; Wages</b>	<b>115.00</b>	<b>96.00</b>	<b>96.00</b>	<b>5,447,739</b>	<b>5,663,869</b>	<b>5,272,859</b>	<b>5,480,278</b>	<b>2,446,601</b>	<b>5,473,974</b>	<b>(6,304)</b>
<b>Total 06 Early Childhood</b>	<b>115.00</b>	<b>96.00</b>	<b>96.00</b>	<b>5,447,739</b>	<b>5,272,859</b>	<b>5,272,859</b>	<b>5,480,278</b>	<b>2,446,601</b>	<b>5,473,974</b>	<b>(6,304)</b>

**08 Media Programs**

03.08.100	School Media Program: elementary media specialists. (Does not reflect the challenge portion of the media specialists)									
	15.00	15.00	15.20	975,670	1,002,294	964,108	1,008,068	463,098	1,015,929	7,861
03.08.110	School Media Program: middle and high school media specialists.									
	10.00	10.00	10.00	639,068	634,301	657,823	673,996	313,964	694,617	20,621
<b>Total 01 Salaries &amp; Wages</b>	<b>25.00</b>	<b>25.00</b>	<b>25.20</b>	<b>1,614,738</b>	<b>1,636,595</b>	<b>1,621,931</b>	<b>1,682,064</b>	<b>777,062</b>	<b>1,710,546</b>	<b>28,482</b>
<b>Total 08 Media Programs</b>	<b>25.00</b>	<b>25.00</b>	<b>25.20</b>	<b>1,614,738</b>	<b>1,621,931</b>	<b>1,621,931</b>	<b>1,682,064</b>	<b>777,062</b>	<b>1,710,546</b>	<b>28,482</b>

**09 Instructional Staff / Curriculum Development**

03.09.100	Stipend for Nationally Certified Teachers.									
	-	-	-	199,824	276,566	469,905	85,000	84,632	85,000	-
03.09.105	Salaries for Instructional Coaches working directly with teachers to support and enhance research based instructional practices.									
	9.00	9.00	9.00	163,495	575,590	585,100	603,308	293,159	631,102	27,794
03.09.120	Salaries and wages for staff and curriculum development.									
	-	-	-	574,450	924,815	841,558	739,634	530,786	741,121	1,487
<b>Total 01 Salaries &amp; Wages</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>937,769</b>	<b>1,776,971</b>	<b>1,896,563</b>	<b>1,427,942</b>	<b>908,577</b>	<b>1,457,223</b>	<b>29,281</b>
<b>Total 09 Instructional Staff / Curriculum</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>937,769</b>	<b>1,896,563</b>	<b>1,896,563</b>	<b>1,427,942</b>	<b>908,577</b>	<b>1,457,223</b>	<b>29,281</b>

**10 Guidance Services**

03.10.100	Salaries for school counselors.									
	50.00	50.00	50.00	3,087,938	3,152,838	3,304,275	3,424,175	1,623,878	3,488,944	64,769
03.10.120	School counselors during alternative education and summer work.									
	-	-	-	49,550	51,242	2,592	10,800	880	10,800	-

**03 Instruction -Salaries/Wages**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 01 Salaries &amp; Wages</b>	50.00	50.00	50.00	3,137,489	3,204,081	3,306,867	3,434,975	1,624,758	3,499,744	64,769
<b>Total 10 Guidance Services</b>	50.00	50.00	50.00	3,137,489	3,306,867	3,306,867	3,434,975	1,624,758	3,499,744	64,769
<b>11 Psychological Services</b>										
03.11.100 Salaries paid to psychologists.										
	8.00	12.00	13.00	621,690	539,654	720,328	719,000	429,004	818,663	99,663
<b>Total 01 Salaries &amp; Wages</b>	8.00	12.00	13.00	621,690	539,654	720,328	719,000	429,004	818,663	99,663
<b>Total 11 Psychological Services</b>	8.00	12.00	13.00	621,690	720,328	720,328	719,000	429,004	818,663	99,663
<b>Total 03 Instruction - Salaries/Wages</b>	1,120.66	1,103.40	1,116.60	66,720,063	68,237,316	69,545,018	69,979,237	32,783,926	71,830,195	1,850,958

**03 Instruction -Salaries/Wages**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Salaries &amp; Wages</b>	1,120.66	1,103.40	1,116.60	66,720,063	68,237,316	69,545,018	69,979,237	32,783,926	71,830,195	1,850,958
<b>Category Total</b>	1,120.66	1,103.40	1,116.60	66,720,063	68,237,316	69,545,018	69,979,237	32,783,926	71,830,195	1,850,958
										2.6%

04 Instruction-Materials/Supplies

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Regular Programs</b>										
04.01.300	-	-	-	-	-	-	-	-	-	-
04.01.300	Per pupil allocation for each school to purchase textbooks.									
	-	-	-	69,025	44,033	45,741	107,162	50,130	88,922	(18,240)
04.01.320	County purchase of textbooks used mainly to provide for newly-adopted or newly-expanded curriculum.									
	-	-	-	85,279	115,313	61,589	411,000	1,241	314,750	(96,250)
04.01.340	Per pupil allocations for each school for supplies and materials.									
	-	-	-	666,694	862,059	815,681	883,795	579,553	869,582	(14,213)
04.01.345	Supplies purchased at the county level to support instruction.									
	-	-	-	-	-	40	-	556	-	-
04.01.350	Supplies, materials and small equipment (not capitalized) purchased at the county level.									
	-	-	-	1,400,879	1,646,183	2,094,122	2,108,562	1,677,620	1,869,089	(239,473)
<b>Total 03 Supplies and Materials</b>										
	-	-	-	2,221,878	2,667,587	3,017,173	3,510,519	2,309,100	3,142,343	(368,176)
<b>Total 01 Regular Programs</b>										
	-	-	-	2,221,878	3,017,173	3,017,173	3,510,519	2,309,100	3,142,343	(368,176)
<b>02 Special Programs</b>										
04.02.300	Funds for supplies for the English for Speakers of Other Languages (ESOL) program and Education That Is Multi-Cultural programs.									
	-	-	-	15,258	2,371	5,743	8,702	8,776	13,399	4,697
<b>Total 03 Supplies and Materials</b>										
	-	-	-	15,258	2,371	5,743	8,702	8,776	13,399	4,697
<b>Total 02 Special Programs</b>										
	-	-	-	15,258	5,743	5,743	8,702	8,776	13,399	4,697
<b>03 Career &amp; Technology Program</b>										
04.03.300	Textbooks used to support programs in Career and Technology Education.									
	-	-	-	24,718	18,719	11,744	-	3,065	12,300	12,300

**04 Instruction-Materials/Supplies**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History				As of Jan		
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
04.03. 310	Supplies, materials and small equipment (not capitalized) used to support programs in Career and Technology Education.									
	-	-	-	204,949	583,185	332,962	509,279	98,136	367,671	(141,608)
<b>Total 03 Supplies and Materials</b>	-	-	-	229,667	601,904	344,706	509,279	101,201	379,971	(129,308)
<b>Total 03 Career &amp; Technology Program</b>	-	-	-	229,667	344,706	344,706	509,279	101,201	379,971	(129,308)
<b>05 Gifted and Talented</b>										
04.05. 300	Supplies and Materials for the gifted and talented program.									
	-	-	-	21,845	39,403	58,927	33,419	6,815	54,050	20,631
<b>Total 03 Supplies and Materials</b>	-	-	-	21,845	39,403	58,927	33,419	6,815	54,050	20,631
<b>Total 05 Gifted and Talented</b>	-	-	-	21,845	58,927	58,927	33,419	6,815	54,050	20,631
<b>06 Early Childhood</b>										
04.06. 300	General classroom supplies and small equipment (not capitalized) for Early Childhood education.									
	-	-	-	107,484	23,986	88,184	28,523	38,107	50,132	21,609
<b>Total 03 Supplies and Materials</b>	-	-	-	107,484	23,986	88,184	28,523	38,107	50,132	21,609
<b>Total 06 Early Childhood</b>	-	-	-	107,484	88,184	88,184	28,523	38,107	50,132	21,609
<b>08 Media Programs</b>										
04.08. 300	Funds used in secondary and elementary schools for the purchase and replacement of media materials.									
	-	-	-	152,401	171,323	158,504	299,296	78,153	220,676	(78,620)
<b>Total 03 Supplies and Materials</b>	-	-	-	152,401	171,323	158,504	299,296	78,153	220,676	(78,620)
<b>Total 08 Media Programs</b>	-	-	-	152,401	158,504	158,504	299,296	78,153	220,676	(78,620)
<b>09 Instructional Staff / Curriculum Development</b>										
04.09. 300	Supplies and materials used in staff and curriculum development activities.									
	-	-	-	32,888	63,526	70,536	85,614	45,641	88,050	2,436
<b>Total 03 Supplies and Materials</b>	-	-	-	32,888	63,526	70,536	85,614	45,641	88,050	2,436
<b>Total 09 Instructional Staff / Curriculum</b>	-	-	-	32,888	70,536	70,536	85,614	45,641	88,050	2,436

04 Instruction-Materials/Supplies

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>10 Guidance Services</b>										
04.10.300	Supplies and materials used in the elementary and secondary guidance program.									
	-	-	-	17,473	44,572	22,387	28,656	48,072	29,774	1,118
<b>Total 03 Supplies and Materials</b>	-	-	-	17,473	44,572	22,387	28,656	48,072	29,774	1,118
<b>Total 10 Guidance Services</b>	-	-	-	17,473	22,387	22,387	28,656	48,072	29,774	1,118
<b>11 Psychological Services</b>										
04.11.300	Supplies and protocols used by psychologists in testing students.									
	-	-	-	-	28,543	24,596	20,028	10,004	18,549	(1,479)
<b>Total 03 Supplies and Materials</b>	-	-	-	-	28,543	24,596	20,028	10,004	18,549	(1,479)
<b>Total 11 Psychological Services</b>	-	-	-	-	24,596	24,596	20,028	10,004	18,549	(1,479)
<b>Total 04 Instruction-Materials/Supplies</b>	-	-	-	2,798,894	3,643,215	3,790,757	4,524,036	2,645,869	3,996,944	(527,092)

<b>04 Instruction-Materials/Supplies</b>										
Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>03 Supplies and Materials</b>	-	-	-	2,798,894	3,643,215	3,790,757	4,524,036	2,645,869	3,996,944	(527,092) (11.6%)
<b>Category Total</b>	-	-	-	2,798,894	3,643,215	3,790,757	4,524,036	2,645,869	3,996,944	(527,092) (11.7%)

05 Instruction-Other Costs

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Regular Programs</b>										
05.01.220	Contracted services related to instruction.									
	-	-	-	812,412	956,963	841,034	834,600	454,946	938,045	103,445
05.01.225	Cost of providing district-wide instructional software licenses and on-line instruction to students.									
	-	-	-	174,535	213,259	255,143	140,265	256,375	189,641	49,376
05.01.245	Providing officials, trainers, and game management at interscholastic contests.									
	-	-	-	205,287	214,346	203,158	201,600	105,450	201,600	-
05.01.275	Contract with North Bay for 6th Grade participation.									
	-	-	-	75,000	214,995	214,995	213,000	214,995	285,000	72,000
<b>Total 02 Contracted Charges</b>										
	-	-	-	1,267,234	1,599,563	1,514,330	1,389,465	1,031,766	1,614,286	224,821
05.01.500	Support for student field trips to Fair Hill Nature Center.									
	-	-	-	26,981	35,060	24,622	45,000	22,938	45,000	-
05.01.510	Travel for multi-school teachers.									
	-	-	-	9,862	11,979	9,522	11,404	3,807	12,004	600
05.01.520	Student Enrichment Programs for tournament support and special field trips.									
	-	-	-	12,821	17,785	22,192	34,050	15,252	38,880	4,830
05.01.521	Student enrichment to support PBIS and other initiatives.									
	-	-	-	60,712	77,563	82,440	100,793	59,475	98,818	(1,975)
05.01.530	Interscholastic insurance.									
	-	-	-	8,678	8,970	8,890	9,000	8,722	9,000	-
05.01.535	Instructional memberships and publications.									
	-	-	-	5,984	3,680	1,202	2,900	814	2,018	(882)
05.01.550	Accreditation expenses and dues for high schools.									
	-	-	-	8,783	6,401	11,716	7,000	-	7,000	-

05 Instruction-Other Costs

FY16 Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 04 Other Charges</b>	-	-	-	133,820	161,438	160,585	210,147	111,008	212,720	2,573
05.01.600 <i>Cost of capital equipment and leases to support instruction.</i>	-	-	-	863,959	882,367	531,216	16,000	9,848	11,000	(5,000)
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	863,959	882,367	531,216	16,000	9,848	11,000	(5,000)
05.01.700 <i>Charges paid to other Maryland school systems for students attending schools on an out-of-county living arrangement.</i>	-	-	-	102,360	127,477	135,371	130,000	4,639	130,000	-
<b>Total 08 Transfers</b>	-	-	-	102,360	127,477	135,371	130,000	4,639	130,000	-
<b>Total 01 Regular Programs</b>	-	-	-	2,367,374	2,341,501	2,341,501	1,745,612	1,157,261	1,968,006	222,394

**02 Special Programs**

05.02.200 <i>Funds for contracted services related to ESOL and Education That Is Multi-Cultural.</i>	-	-	-	8,411	7,865	8,763	7,170	11,007	4,850	(2,320)
<b>Total 02 Contracted Charges</b>	-	-	-	8,411	7,865	8,763	7,170	11,007	4,850	(2,320)
05.02.500 <i>Student enrichment related to ESOL and Education that is Multi-Cultural</i>	-	-	-	13	226	118	300	108	300	-
05.02.510 <i>Meeting, conference, subscription and travel expenses related to the ESOL program.</i>	-	-	-	6,408	5,719	6,537	6,500	2,680	7,000	500
<b>Total 04 Other Charges</b>	-	-	-	6,421	5,946	6,655	6,800	2,788	7,300	500
<b>Total 02 Special Programs</b>	-	-	-	14,832	15,418	15,418	13,970	13,795	12,150	(1,820)

**03 Career & Technology Program**

05.03.210 <i>Software licenses for career and technology programs.</i>	-	-	-	65,927	61,077	53,396	64,940	46,321	72,639	7,699
05.03.215 <i>Cost of contracted services for Career and Techonogy students.</i>	-	-	-	300	-	-	-	24,750	-	-
05.03.220 <i>Obtaining specialized Fire Science/EMS training for students at School of Technology.</i>	-	-	-	9,680	10,373	6,915	16,492	-	16,492	-

05 Instruction-Other Costs

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 02 Contracted Charges</b>	-	-	-	75,907	71,450	60,311	81,432	71,071	89,131	7,699
05.03.500 Mileage expense for Career and Technology programs.	-	-	-	2,562	2,456	1,742	3,750	195	4,150	400
05.03.520 Student enrichment for Career and Tech programs.	-	-	-	4,398	3,975	7,404	5,000	1,179	10,900	5,900
<b>Total 04 Other Charges</b>	-	-	-	6,959	6,431	9,147	8,750	1,374	15,050	6,300
05.03.600 Cost of capital equipment and leases for Career and Technology Programs.	-	-	-	38,055	44,264	-	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	38,055	44,264	-	-	-	-	-
<b>Total 03 Career &amp; Technology Program</b>	-	-	-	120,922	69,457	69,457	90,182	72,445	104,181	13,999

**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.	-	-	-	64,350	54,920	84,148	16,500	66,072	17,000	500
05.05.210 Cost of contracted services provided to students for Gifted and Talented programs.	-	-	-	-	1,607	945	-	-	6,000	6,000
<b>Total 02 Contracted Charges</b>	-	-	-	64,350	56,527	85,093	16,500	66,072	23,000	6,500
05.05.500 Student Enrichment for Gifted and Talented programs.	-	-	-	1,387	1,975	527	-	2,616	-	-
05.05.501 Mileage expense associated with Gifted and Talented education.	-	-	-	599	-	-	1	-	-	(1)
<b>Total 04 Other Charges</b>	-	-	-	1,986	1,975	527	1	2,616	-	(1)
<b>Total 05 Gifted and Talented</b>	-	-	-	66,335	85,620	85,620	16,501	68,688	23,000	6,499

**06 Early Childhood**

05.06.200 Contracted services for early childhood education students.	-	-	-	360	-	-	-	-	-	-
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05 Instruction-Other Costs

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 02 Contracted Charges</b>	-	-	-	360	-	-	-	-	-	-
05.06.520 Early childhood student enrichment activity costs.	-	-	-	15,944	5,050	1,736	-	-	-	-
<b>Total 04 Other Charges</b>	-	-	-	15,944	5,050	1,736	-	-	-	-
<b>Total 06 Early Childhood</b>	-	-	-	16,304	1,736	1,736	-	-	-	-
<b>07 Nonpublic School Programs</b>										
05.07.710 Expenses paid for nonpublic school activity through restricted federal grants.	-	-	-	68,956	13,836	17,597	14,487	7,886	19,209	4,722
<b>Total 08 Transfers</b>	-	-	-	68,956	13,836	17,597	14,487	7,886	19,209	4,722
<b>Total 07 Nonpublic School Programs</b>	-	-	-	68,956	17,597	17,597	14,487	7,886	19,209	4,722
<b>08 Media Programs</b>										
05.08.200 Software Licensing for Media Centers.	-	-	-	748	4,673	599	4,100	2,365	23,100	19,000
<b>Total 02 Contracted Charges</b>	-	-	-	748	4,673	599	4,100	2,365	23,100	19,000
05.08.500 Publications and Subscriptions for Media Centers.	-	-	-	94,734	88,592	168,088	122,090	129,747	226,903	104,813
<b>Total 04 Other Charges</b>	-	-	-	94,734	88,592	168,088	122,090	129,747	226,903	104,813
<b>Total 08 Media Programs</b>	-	-	-	95,482	168,687	168,687	126,190	132,112	250,003	123,813
<b>09 Instructional Staff / Curriculum Development</b>										
05.09.210 Consultants for development of staff and curriculum.	-	-	-	44,561	116,637	143,215	74,350	53,150	56,445	(17,905)
05.09.230 Software licenses to support staff development.	-	-	-	2,476	350	8,010	400	4,680	-	(400)
<b>Total 02 Contracted Charges</b>	-	-	-	47,037	116,987	151,225	74,750	57,830	56,445	(18,305)

05 Instruction-Other Costs

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
	-	-	-	-	-	-	-	-	-	-
05.09.500 Professional meetings, curriculum development and conference expenses for teachers.	-	-	-	72,526	69,983	57,336	48,999	45,366	57,031	8,032
<b>Total 04 Other Charges</b>	-	-	-	72,526	69,983	57,336	48,999	45,366	57,031	8,032
<b>Total 09 Instructional Staff / Curriculum</b>	-	-	-	119,563	208,562	208,562	123,749	103,196	113,476	(10,273)
<b>10 Guidance Services</b>										
05.10.200 Guidance contracted services.	-	-	-	6,830	6,640	6,540	5,945	6,220	6,220	275
<b>Total 02 Contracted Charges</b>	-	-	-	6,830	6,640	6,540	5,945	6,220	6,220	275
05.10.500 Student enrichment programs conducted through the school guidance departments.	-	-	-	289	-	-	-	30	-	-
<b>Total 04 Other Charges</b>	-	-	-	289	-	-	-	30	-	-
05.10.600 Cost of capital equipment and leases for guidance offices.	-	-	-	12,497	12,810	-	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	12,497	12,810	-	-	-	-	-
<b>Total 10 Guidance Services</b>	-	-	-	19,616	6,540	6,540	5,945	6,250	6,220	275
<b>11 Psychological Services</b>										
05.11.500 Travel for psychologists.	-	-	-	4,697	3,888	2,207	3,000	690	3,000	-
<b>Total 04 Other Charges</b>	-	-	-	4,697	3,888	2,207	3,000	690	3,000	-
05.11.600 Cost of capital equipment and leases for psychologists.	-	-	-	700	718	-	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	700	718	-	-	-	-	-
<b>Total 11 Psychological Services</b>	-	-	-	5,397	2,207	2,207	3,000	690	3,000	-

**05 Instruction-Other Costs**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 05 Instruction-Other Costs</b>	-	-	-	2,894,782	3,288,480	2,917,327	2,139,636	1,562,323	2,499,245	359,609

**05 Instruction-Other Costs**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>02 Contracted Charges</b>	-	-	-	1,470,878	1,863,706	1,826,861	1,579,362	1,246,331	1,817,032	237,670 15.9%
<b>04 Other Charges</b>	-	-	-	337,377	343,302	406,282	399,787	293,619	522,004	122,217 38.0%
<b>05 Land, Buildings, Equipment</b>	-	-	-	915,211	940,159	531,216	16,000	9,848	11,000	(5,000) (1.0%)
<b>08 Transfers</b>	-	-	-	171,316	141,313	152,968	144,487	12,525	149,209	4,722 3.3%
<b>Category Total</b>	-	-	-	2,894,782	3,288,480	2,917,327	2,139,636	1,562,323	2,499,245	359,609 16.8%

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>04 Public School Instruction</b>										
06.04.104	Salaries for special education classroom and support teachers.									
	181.50	194.00	205.70	10,793,580	10,995,246	11,409,214	12,158,488	5,490,345	12,688,858	530,370
06.04.120	Salaries for speech pathologists, occupational and physical therapists.									
	31.20	26.00	28.20	1,745,285	1,772,211	1,744,950	1,774,509	877,900	1,894,873	120,364
06.04.134	Salaries for paraprofessionals to provide instructional and hygiene services to students.									
	149.90	131.50	134.00	3,464,006	3,518,766	3,209,005	3,280,416	1,537,988	3,395,002	114,586
06.04.139	Salaries for consulting special education teachers outside of the normal work schedule.									
	-	-	-	51,500	268,386	76,696	57,500	45,293	57,500	-
06.04.140	Hourly wages for home and hospital teachers.									
	-	-	-	138,735	-	104,051	150,000	36,210	150,000	-
06.04.145	Salaries for substitute teachers.									
	-	-	-	186,178	203,281	148,397	183,000	107,035	179,899	(3,101)
06.04.149	Salaries for summer work for secondary and elementary building coordinators.									
	-	-	-	8,325	8,891	10,740	5,000	4,699	5,000	-
06.04.155	Salaries for substitute paraprofessionals.									
	-	-	-	76,605	76,167	49,916	55,000	33,189	44,806	(10,194)
06.04.187	Salaries for Parent Coordinators of special education.									
	-	-	-	4,020	4,728	7,245	16,891	3,478	10,640	(6,251)
06.04.190	Estimated savings from one budget year to the next due to staff turn-over.									
	-	-	-	-	-	-	(296,404)	-	(270,000)	26,404
<b>Total 01 Salaries &amp; Wages</b>	<b>362.60</b>	<b>351.50</b>	<b>367.90</b>	<b>16,468,234</b>	<b>16,847,676</b>	<b>16,760,214</b>	<b>17,384,400</b>	<b>8,136,137</b>	<b>18,156,578</b>	<b>772,178</b>
06.04.200	Consultant services for home bound instruction.									
	-	-	-	172,698	56,196	72,175	175,000	101,847	125,000	(50,000)

06 Special Education

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
06.04.210 <i>Contracted services including nursing, interpreting, translation, and assessments.</i>	-	-	-	152,242	319,065	166,915	671,691	99,846	363,201	(308,490)
06.04.215 <i>Individualized computer software.</i>	-	-	-	11,941	31,880	16,221	35,000	44,016	35,000	-
06.04.225 <i>Speech pathology, occupational and physical therapy contracted services.</i>	-	-	-	555,440	677,624	750,903	-	308,935	-	-
<b>Total 02 Contracted Charges</b>	-	-	-	892,320	1,084,765	1,006,214	881,691	554,644	523,201	(358,490)
06.04.330 <i>Special education classroom and computer supplies, small furniture and equipment (not capitalized).</i>	-	-	-	183,585	306,295	256,336	117,640	124,085	178,660	61,020
<b>Total 03 Supplies and Materials</b>	-	-	-	183,585	306,295	256,336	117,640	124,085	178,660	61,020
06.04.510 <i>Reimbursement for in-county travel.</i>	-	-	-	25,441	24,409	21,468	20,000	9,063	20,000	-
06.04.520 <i>Travel reimbursement for home and hospital teachers.</i>	-	-	-	17,278	18,281	12,283	15,000	4,555	11,500	(3,500)
06.04.530 <i>Student enrichment for Special Education programs.</i>	-	-	-	822	2,404	3,281	4,000	1,368	4,000	-
<b>Total 04 Other Charges</b>	-	-	-	43,541	45,093	37,032	39,000	14,986	35,500	(3,500)
06.04.600 <i>Cost of capital equipment and leases including assistive learning devices.</i>	-	-	-	44,020	27,422	40,967	20,000	-	20,000	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	44,020	27,422	40,967	20,000	-	20,000	-
<b>Total 04 Public School Instruction</b>	362.60	351.50	367.90	17,631,700	18,100,763	18,100,763	18,442,731	8,829,852	18,913,939	471,208
<b>06 Early Childhood</b>										
06.06.100 <i>Salaries for Special Education teachers providing instruction to Early Childhood (Infant to Kindergarten) students.</i>	22.50	25.60	24.90	1,395,363	1,310,095	1,680,364	1,701,578	844,133	1,738,821	37,243

06 Special Education

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
06.06.101	Payment to substitute teachers and paraprofessionals for early childhood special education.									
	-	-	-	39,600	42,954	31,408	32,800	13,113	26,910	(5,890)
06.06.110	Special Education paraprofessionals providing instruction to Early Childhood (Infant to Kindergarten) students.									
	18.10	23.00	20.00	520,678	433,942	538,001	569,919	242,869	512,886	(57,033)
06.06.115	Special Education Early Childhood teacher pay for summer programs.									
	-	-	-	78,859	74,096	4,516	-	-	-	-
06.06.187	Salaries for Early Childhood Parent Coordinators of Special Education.									
	-	-	-	15,165	13,752	11,588	6,251	6,300	9,536	3,285
<b>Total 01 Salaries &amp; Wages</b>	<b>40.60</b>	<b>48.60</b>	<b>44.90</b>	<b>2,049,665</b>	<b>1,874,839</b>	<b>2,265,876</b>	<b>2,310,548</b>	<b>1,106,415</b>	<b>2,288,153</b>	<b>(22,395)</b>
06.06.210	Contracted services including nursing, interpreting, translation, and assessments.									
	-	-	-	3,360	4,747	17,625	115,000	7,938	115,000	-
06.06.225	Speech pathology, occupational and physical therapy contracted services.									
	-	-	-	395,426	451,663	268,381	246,737	130,367	243,041	(3,696)
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>398,786</b>	<b>456,410</b>	<b>286,006</b>	<b>361,737</b>	<b>138,305</b>	<b>358,041</b>	<b>(3,696)</b>
06.06.300	Early childhood special education classroom and computer supplies and small furniture and equipment (not capitalized).									
	-	-	-	51,743	28,604	13,012	3,109	3,428	7,953	4,844
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,743</b>	<b>28,604</b>	<b>13,012</b>	<b>3,109</b>	<b>3,428</b>	<b>7,953</b>	<b>4,844</b>
06.06.540	Reimbursement for travel and meeting expenses for special education early childhood teachers.									
	-	-	-	20,176	19,541	20,434	16,026	9,747	16,026	-
<b>Total 04 Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,176</b>	<b>19,541</b>	<b>20,434</b>	<b>16,026</b>	<b>9,747</b>	<b>16,026</b>	<b>-</b>
<b>Total 06 Early Childhood</b>	<b>40.60</b>	<b>48.60</b>	<b>44.90</b>	<b>2,520,370</b>	<b>2,585,329</b>	<b>2,585,329</b>	<b>2,691,420</b>	<b>1,257,895</b>	<b>2,670,173</b>	<b>(21,247)</b>
<b>07 Nonpublic School Programs</b>										
06.07.700	Total cost of non-public residential and day program placements.									
	-	-	-	3,507,331	3,240,749	2,829,472	3,057,684	1,253,285	2,879,159	(178,525)
<b>Total 08 Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,507,331</b>	<b>3,240,749</b>	<b>2,829,472</b>	<b>3,057,684</b>	<b>1,253,285</b>	<b>2,879,159</b>	<b>(178,525)</b>

06 Special Education

FY16 Proposed Budget

AccountNo / Description	FTE			History				As of Jan		FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>Total 07 Nonpublic School Programs</b>	-	-	-	3,507,331	2,829,472	2,829,472	3,057,684	1,253,285	2,879,159	(178,525)
<b>09 Instructional Staff / Curriculum Development</b>										
06.09.100	Stipends for curriculum development work and funds to pay special education teachers to attend general education summer curriculum development activities.									
	-	-	-	34,185	48,947	72,333	85,550	44,087	85,550	-
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	1.00	-	43,367	51,418	53,469	24,678	55,724	2,255
<b>Total 01 Salaries &amp; Wages</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>34,185</b>	<b>92,314</b>	<b>123,751</b>	<b>139,019</b>	<b>68,765</b>	<b>141,274</b>	<b>2,255</b>
06.09.200	Consultants for the development of staff and curriculum.									
	-	-	-	18,148	8,790	31,624	16,000	28,392	16,000	-
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,148</b>	<b>8,790</b>	<b>31,624</b>	<b>16,000</b>	<b>28,392</b>	<b>16,000</b>	<b>-</b>
06.09.300	Professional development materials and supplies.									
	-	-	-	20,788	12,192	6,932	5,000	4,047	6,183	1,183
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,788</b>	<b>12,192</b>	<b>6,932</b>	<b>5,000</b>	<b>4,047</b>	<b>6,183</b>	<b>1,183</b>
	-	-	-	-	-	-	-	-	-	-
06.09.500	Reimbursement for meetings and conferences.									
	-	-	-	4,388	5,943	12,239	10,200	7,977	10,200	-
06.09.505	Memberships for Special Education Staff.									
	-	-	-	5,879	5,071	5,453	5,000	3,802	5,000	-
<b>Total 04 Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,267</b>	<b>11,014</b>	<b>17,692</b>	<b>15,200</b>	<b>11,779</b>	<b>15,200</b>	<b>-</b>
<b>Total 09 Instructional Staff / Curriculum</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>83,387</b>	<b>179,999</b>	<b>179,999</b>	<b>175,219</b>	<b>112,983</b>	<b>178,657</b>	<b>3,438</b>
<b>10 Guidance Services</b>										
06.10.100	Salary for Behavioral Specialists.									
	7.00	3.00	2.00	401,036	333,671	196,014	207,510	65,974	146,691	(60,819)
<b>Total 01 Salaries &amp; Wages</b>	<b>7.00</b>	<b>3.00</b>	<b>2.00</b>	<b>401,036</b>	<b>333,671</b>	<b>196,014</b>	<b>207,510</b>	<b>65,974</b>	<b>146,691</b>	<b>(60,819)</b>

06 Special Education

FY16 Proposed Budget

AccountNo / Description	FTE			History				As of Jan		
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
06.10. 200	Contracted Behavioral Specialist.									
	-	-	-	86,877	86,877	67,449	250,000	-	225,000	(25,000)
<b>Total 02 Contracted Charges</b>	-	-	-	86,877	86,877	67,449	250,000	-	225,000	(25,000)
<b>Total 10 Guidance Services</b>	7.00	3.00	2.00	487,913	263,463	263,463	457,510	65,974	371,691	(85,819)
<b>15 Principals Office - Basic &amp; Supplemental</b>										
06.15. 110	Salary for secretarial personnel to provide support to the special education program.									
	-	-	-	33,330	10,255	-	-	-	-	-
06.15. 165	Salaries for general assistants.									
	-	-	-	40,882	42,231	42,626	42,000	21,009	42,000	-
<b>Total 01 Salaries &amp; Wages</b>	-	-	-	74,212	52,487	42,626	42,000	21,009	42,000	-
06.15. 200	Cost of leasing equipment used by personnel in this program.									
	-	-	-	4,628	5,087	-	-	-	-	-
<b>Total 02 Contracted Charges</b>	-	-	-	4,628	5,087	-	-	-	-	-
<b>Total 15 Principals Office - Basic &amp;</b>	-	-	-	78,840	42,626	42,626	42,000	21,009	42,000	-
<b>17 Ed Services - Program Director Impact</b>										
06.17. 100	Salaries for central office staff who provide support to the special education program.									
	7.00	7.00	7.00	564,342	574,872	585,387	596,530	367,820	609,281	12,751
<b>Total 01 Salaries &amp; Wages</b>	7.00	7.00	7.00	564,342	574,872	585,387	596,530	367,820	609,281	12,751
06.17. 210	Legal services.									
	-	-	-	32,394	11,714	6,011	20,000	5,155	12,000	(8,000)
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.									
	-	-	-	1,789	1,400	1,368	-	798	-	-
<b>Total 02 Contracted Charges</b>	-	-	-	34,183	14,614	7,379	20,000	5,953	12,000	(8,000)



**06 Special Education**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
06.17.300 Supplies and materials for central office personnel who support the special education program.	-	-	-	5,799	4,500	2,329	3,000	1,302	8,915	5,915
<b>Total 03 Supplies and Materials</b>	-	-	-	5,799	4,500	2,329	3,000	1,302	8,915	5,915
06.17.500 Meetings and conferences for personnel in the central office who provide support to the special education program.	-	-	-	787	464	3,726	1,000	768	1,000	-
06.17.510 Travel reimbursement for personnel in the central office who provide support to the special education program.	-	-	-	7,228	7,231	9,197	7,000	4,517	7,000	-
<b>Total 04 Other Charges</b>	-	-	-	8,016	7,695	12,924	8,000	5,285	8,000	-
<b>Total 17 Ed Services - Program Director Impact</b>	7.00	7.00	7.00	612,339	608,019	608,019	627,530	380,360	638,196	10,666
<b>Total 06 Special Education</b>	418.20	411.10	422.80	24,921,881	25,135,508	24,609,671	25,494,094	11,921,358	25,693,815	199,721

**06 Special Education**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Salaries &amp; Wages</b>	418.20	411.10	422.80	19,591,673	19,775,860	19,973,867	20,680,007	9,766,120	21,383,977	703,970 3.4%
<b>02 Contracted Charges</b>	-	-	-	1,434,942	1,656,543	1,398,673	1,529,428	727,294	1,134,242	(395,186) (29.1%)
<b>03 Supplies and Materials</b>	-	-	-	261,914	351,591	278,609	128,749	132,862	201,711	72,962 45.7%
<b>04 Other Charges</b>	-	-	-	82,001	83,344	88,083	78,226	41,797	74,726	(3,500) (3.9%)
<b>05 Land, Buildings, Equipment</b>	-	-	-	44,020	27,422	40,967	20,000	-	20,000	-
<b>08 Transfers</b>	-	-	-	3,507,331	3,240,749	2,829,472	3,057,684	1,253,285	2,879,159	(178,525) (5.9%)
<b>Category Total</b>	418.20	411.10	422.80	24,921,881	25,135,508	24,609,671	25,494,094	11,921,358	25,693,815	199,721 0.8%

07 Student Personnel Services

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
07.00.100 Student personnel coordinator, pupil personnel workers and middle school caseworkers.	14.00	14.00	14.00	749,025	885,498	962,435	925,964	553,744	944,860	18,896
07.00.110 Secretary in Student Personnel Services.	1.90	1.90	1.90	76,264	75,359	76,162	77,242	47,533	78,230	988
07.00.120 Caseworker summer pay for continuing family consultations and student workforce summer employment.	-	-	-	14,365	12,740	14,155	-	16,909	-	-
<b>Total 01 Salaries &amp; Wages</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>	<b>839,654</b>	<b>973,596</b>	<b>1,052,752</b>	<b>1,003,206</b>	<b>618,186</b>	<b>1,023,090</b>	<b>19,884</b>
07.00.200 Professional evaluations of students by outside practitioners as well as the Alternative School Program (ASP).	-	-	-	134,945	1,672	2,774	2,124	1,239	2,124	-
07.00.220 Software licensing for Student Services.	-	-	-	-	-	209	-	-	-	-
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,945</b>	<b>1,672</b>	<b>2,983</b>	<b>2,124</b>	<b>1,239</b>	<b>2,124</b>	<b>-</b>
07.00.300 Duplicating and office supplies/materials and small equipment, not capitalized.	-	-	-	10,060	5,910	1,202	2,057	1,801	54,363	52,306
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,060</b>	<b>5,910</b>	<b>1,202</b>	<b>2,057</b>	<b>1,801</b>	<b>54,363</b>	<b>52,306</b>
07.00.500 Reimbursement for meetings and conferences outside of county.	-	-	-	476	378	1,421	2,000	672	2,300	300
07.00.510 Travel reimbursement for pupil personnel workers.	-	-	-	11,455	12,980	14,456	12,000	6,527	12,000	-
07.00.520 Student incentives to support school wide behavior management plan. (PBIS)	-	-	-	122	100	-	-	87	-	-
07.00.530 Cost of professional publications and subscriptions for Student Personnel Services.	-	-	-	150	481	403	-	267	325	325
<b>Total 04 Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,202</b>	<b>13,938</b>	<b>16,281</b>	<b>14,000</b>	<b>7,553</b>	<b>14,625</b>	<b>625</b>

**07 Student Personnel Services**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History		As of Jan				
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
07.00. 600 Cost of capital equipment and leases for pupil personnel workers.	-	-	-	1,732	1,775	-	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	1,732	1,775	-	-	-	-	-
<b>Total 07 Student Personnel Services</b>	15.90	15.90	15.90	998,594	996,891	1,073,218	1,021,387	628,779	1,094,202	72,815

**07 Student Personnel Services**

Summary by Object Typ	FTE			History		As of Jan				
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
<b>01 Salaries &amp; Wages</b>	15.90	15.90	15.90	839,654	973,596	1,052,752	1,003,206	618,186	1,023,090	19,884 2.0%
<b>02 Contracted Charges</b>	-	-	-	134,945	1,672	2,983	2,124	1,239	2,124	-
<b>03 Supplies and Materials</b>	-	-	-	10,060	5,910	1,202	2,057	1,801	54,363	52,306 5,811.8%
<b>04 Other Charges</b>	-	-	-	12,202	13,938	16,281	14,000	7,553	14,625	625 4.3%
<b>05 Land, Buildings, Equipment</b>	-	-	-	1,732	1,775	-	-	-	-	-
<b>Category Total</b>	15.90	15.90	15.90	998,594	996,891	1,073,218	1,021,387	628,779	1,094,202	72,815 7.1%

08 Student Health Services

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
08.00.100 Nurse supervisor, nurses and additional nurse salaries for summer school.	31.00	31.00	31.00	1,522,383	1,480,437	1,478,121	1,501,453	704,617	1,511,630	10,177
<b>Total 01 Salaries &amp; Wages</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>1,522,383</b>	<b>1,480,437</b>	<b>1,478,121</b>	<b>1,501,453</b>	<b>704,617</b>	<b>1,511,630</b>	<b>10,177</b>
08.00.210 Repairs to nursing equipment.	-	-	-	11,998	1,245	1,740	15,000	11,365	4,000	(11,000)
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,998</b>	<b>1,245</b>	<b>1,740</b>	<b>15,000</b>	<b>11,365</b>	<b>4,000</b>	<b>(11,000)</b>
08.00.320 First aid and nursing supplies used in schools including audiometric supplies and small furniture and equipment (not capitalized).	-	-	-	26,771	41,158	24,263	46,682	16,580	89,357	42,675
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,771</b>	<b>41,158</b>	<b>24,263</b>	<b>46,682</b>	<b>16,580</b>	<b>89,357</b>	<b>42,675</b>
08.00.520 Travel reimbursement for nurses.	-	-	-	2,850	1,559	2,316	2,000	583	2,000	-
<b>Total 04 Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,850</b>	<b>1,559</b>	<b>2,316</b>	<b>2,000</b>	<b>583</b>	<b>2,000</b>	<b>-</b>
08.00.600 Cost of furniture, equipment and capital leases for nurses.	-	-	-	1,595	1,634	-	-	-	-	-
<b>Total 05 Land, Buildings, Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,595</b>	<b>1,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 08 Student Health Services</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>1,565,596</b>	<b>1,526,033</b>	<b>1,506,440</b>	<b>1,565,135</b>	<b>733,145</b>	<b>1,606,987</b>	<b>41,852</b>

**08 Student Health Services**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
<b>08 Student Health Services</b>										
Summary by Object Typ	FTE			History			As of Jan			
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
<b>01 Salaries &amp; Wages</b>	31.00	31.00	31.00	1,522,383	1,480,437	1,478,121	1,501,453	704,617	1,511,630	10,177 0.7%
<b>02 Contracted Charges</b>	-	-	-	11,998	1,245	1,740	15,000	11,365	4,000	(11,000) (103.8%)
<b>03 Supplies and Materials</b>	-	-	-	26,771	41,158	24,263	46,682	16,580	89,357	42,675 108.0%
<b>04 Other Charges</b>	-	-	-	2,850	1,559	2,316	2,000	583	2,000	-
<b>05 Land, Buildings, Equipment</b>	-	-	-	1,595	1,634	-	-	-	-	-
<b>Category Total</b>	31.00	31.00	31.00	1,565,596	1,526,033	1,506,440	1,565,135	733,145	1,606,987	41,852 2.7%

09 Student Transportation

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
09.00.100 <i>Supervisory personnel includes the Supervisor and Transportation Specialists.</i>	3.00	3.00	3.00	215,947	220,332	222,271	224,905	134,771	216,386	(8,519)
09.00.110 <i>Bus Drivers, Driver Trainers, Bus Assistants and Secretaries.</i>	22.00	22.00	22.00	540,644	513,505	515,410	537,016	265,966	514,555	(22,461)
09.00.120 <i>Summer school and substitute drivers and assistants.</i>	-	-	-	24,812	29,294	22,312	28,471	20,801	25,971	(2,500)
<b>Total 01 Salaries &amp; Wages</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>781,403</b>	<b>763,131</b>	<b>759,993</b>	<b>790,392</b>	<b>421,538</b>	<b>756,912</b>	<b>(33,480)</b>
09.00.200 <i>Payments to thirteen bus contractors to transport students on contractor-owned buses.</i>	-	-	-	6,847,561	6,935,074	6,628,298	6,809,340	3,797,805	6,809,340	-
09.00.210 <i>Payments to bus contractors to transport disabled students to and from public and non-public school sites.</i>	-	-	-	902,786	933,129	1,026,757	1,070,715	522,695	1,075,715	5,000
09.00.215 <i>Payments to bus contractors for extended school year and academic intervention programs.</i>	-	-	-	134,024	212,269	349,328	251,205	153,634	309,816	58,611
09.00.220 <i>General bus repairs as required.</i>	-	-	-	1,134	1,045	1,672	1,200	1,174	1,200	-
09.00.230 <i>Physical examinations for Board drivers and drug testing for Board and contracted drivers as required by law.</i>	-	-	-	7,851	10,259	9,021	8,641	5,126	8,641	-
09.00.250 <i>Publication of bus routes.</i>	-	-	-	1,368	1,064	1,872	1,900	1,344	1,900	-
09.00.260 <i>Computerized bus routing and reporting as well as leasing of photocopier.</i>	-	-	-	38,867	89,640	53,911	86,046	52,510	86,046	-
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,933,592</b>	<b>8,182,479</b>	<b>8,070,858</b>	<b>8,229,047</b>	<b>4,534,288</b>	<b>8,292,658</b>	<b>63,611</b>
09.00.300 <i>Office and computer supplies.</i>	-	-	-	8,841	18,293	11,266	1,665	2,329	47,848	46,183

09 Student Transportation

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
09.00.310 <i>Supplies for inspection, maintenance, and operation of county-owned buses including such items as diesel fuel, repair parts, tires, and batteries.</i>	-	-	-	102,105	95,057	101,735	100,850	51,297	100,850	-
<b>Total 03 Supplies and Materials</b>	-	-	-	110,946	113,350	113,001	102,515	53,626	148,698	46,183
09.00.500 <i>Reimbursement for travel, professional memberships, publications and meeting expenses for transportation personnel.</i>	-	-	-	3,219	2,751	3,578	4,438	1,720	3,912	(526)
09.00.510 <i>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.</i>	-	-	-	30,741	28,633	29,579	31,870	20,475	32,470	600
09.00.520 <i>Insurance premiums paid by the Board of Education for locally-owned buses and for contracted buses.</i>	-	-	-	85,038	101,002	88,774	97,770	97,770	107,547	9,777
09.00.530 <i>Field trips for student interscholastic sports.</i>	-	-	-	187,893	191,548	207,776	190,000	115,863	210,000	20,000
09.00.532 <i>Field trips for fine arts, band, environmental education, career and tech education and student body activities.</i>	-	-	-	32,920	44,226	52,973	63,525	25,144	63,350	(175)
09.00.535 <i>Transportation for special education community living, academic intervention and modified days.</i>	-	-	-	68,471	57,134	57,277	44,000	29,895	44,000	-
09.00.540 <i>Field trips for career and technology education students.</i>	-	-	-	13,342	8,422	7,960	7,810	1,285	9,610	1,800
<b>Total 04 Other Charges</b>	-	-	-	421,626	433,718	447,916	439,413	292,152	470,889	31,476
09.00.610 <i>Lease payments for replacement buses and additional equipment used in transportation.</i>	-	-	-	-	107,000	-	-	5,100	231,508	231,508
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	-	107,000	-	-	5,100	231,508	231,508
<b>Total 09 Student Transportation</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>9,247,567</b>	<b>9,599,678</b>	<b>9,391,768</b>	<b>9,561,367</b>	<b>5,306,704</b>	<b>9,900,665</b>	<b>339,298</b>

**09 Student Transportation**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>09 Student Transportation</b>										
Summary by Object Typ	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
<b>01 Salaries &amp; Wages</b>	25.00	25.00	25.00	781,403	763,131	759,993	790,392	421,538	756,912	(33,480) (4.3%)
<b>02 Contracted Charges</b>	-	-	-	7,933,592	8,182,479	8,070,858	8,229,047	4,534,288	8,292,658	63,611 0.8%
<b>03 Supplies and Materials</b>	-	-	-	110,946	113,350	113,001	102,515	53,626	148,698	46,183 40.3%
<b>04 Other Charges</b>	-	-	-	421,626	433,718	447,916	439,413	292,152	470,889	31,476 7.4%
<b>05 Land, Buildings, Equipment</b>	-	-	-	-	107,000	-	-	5,100	231,508	231,508 191.3%
<b>Category Total</b>	25.00	25.00	25.00	9,247,567	9,599,678	9,391,768	9,561,367	5,306,704	9,900,665	339,298 3.5%



10 Operation of Plant

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>30 Warehouse/Distribution</b>										
10.30.100	Operations personnel including the Warehouse Custodian and Technology Technicians.									
	7.00	7.00	7.00	369,484	335,737	349,663	355,346	218,674	360,694	5,348
<b>Total 01 Salaries &amp; Wages</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>369,484</b>	<b>335,737</b>	<b>349,663</b>	<b>355,346</b>	<b>218,674</b>	<b>360,694</b>	<b>5,348</b>
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	245,268	250,173	166,784	255,200	5,027
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,268</b>	<b>245,268</b>	<b>245,268</b>	<b>250,173</b>	<b>166,784</b>	<b>255,200</b>	<b>5,027</b>
10.30.300	Supplies for the warehouse.									
	-	-	-	1,994	4	10,600	3,000	-	11,742	8,742
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,994</b>	<b>4</b>	<b>10,600</b>	<b>3,000</b>	<b>-</b>	<b>11,742</b>	<b>8,742</b>
<b>Total 30 Warehouse/Distribution</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>616,746</b>	<b>605,531</b>	<b>605,531</b>	<b>608,519</b>	<b>385,458</b>	<b>627,636</b>	<b>19,117</b>
<b>31 Other Operation of Plant</b>										
10.31.110	Assistants in Facilities assigned to supervise Operations									
	3.00	3.00	3.00	208,485	213,130	207,708	212,970	121,378	215,623	2,653
10.31.120	Custodial personnel for the upkeep, cleaning, and safe operation of schools and office facilities.									
	121.00	120.50	123.00	4,515,386	4,549,815	4,580,856	4,679,839	2,761,461	4,815,209	135,370
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.									
	-	-	-	131,611	181,715	257,399	150,754	123,383	157,500	6,746
10.31.190	Amount estimated as savings from one budget year to the next in salaries due to turn-over and replacement of employees.									
	-	-	-	-	-	-	(59,781)	-	(45,000)	14,781
<b>Total 01 Salaries &amp; Wages</b>	<b>124.00</b>	<b>123.50</b>	<b>126.00</b>	<b>4,855,482</b>	<b>4,944,660</b>	<b>5,045,962</b>	<b>4,983,782</b>	<b>3,006,222</b>	<b>5,143,332</b>	<b>159,550</b>
10.31.200	Payments to contractors for removal of refuse and other contracted services.									
	-	-	-	67,468	64,057	56,072	64,000	33,579	84,000	20,000
10.31.201	Contracted services associated with the Safe Schools program.									
	-	-	-	13,499	-	-	-	-	-	-

10 Operation of Plant

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
10.31.210 Lease of photocopier.	-	-	-	1,721	-	-	-	-	-	-
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.	-	-	-	214,658	177,589	190,382	354,176	79,002	424,934	70,758
10.31.240 Contracted repairs to movable equipment in the Career and Technology Program.	-	-	-	1,493	422	474	-	1,764	-	-
10.31.250 Removal of hazardous materials.	-	-	-	495	-	1,865	1,500	5,061	1,500	-
<b>Total 02 Contracted Charges</b>	-	-	-	<b>299,335</b>	<b>242,068</b>	<b>248,793</b>	<b>419,676</b>	<b>119,406</b>	<b>510,434</b>	<b>90,758</b>
10.31.300 General supplies for operation of plant.	-	-	-	23,460	28,800	35,050	50,000	21,498	87,470	37,470
10.31.320 Grounds supplies for gas, oil, tires, repair parts, and small tools.	-	-	-	40,358	33,924	45,530	47,000	17,990	52,000	5,000
10.31.330 Supplies used for cleaning schools and buildings and for maintaining restrooms.	-	-	-	198,487	202,973	259,129	251,500	202,775	276,500	25,000
<b>Total 03 Supplies and Materials</b>	-	-	-	<b>262,305</b>	<b>265,697</b>	<b>339,708</b>	<b>348,500</b>	<b>242,263</b>	<b>415,970</b>	<b>67,470</b>
10.31.500 Expenses for travel, training, memberships, and attendance at meetings and employee recognition.	-	-	-	6,779	6,925	11,524	11,900	2,916	7,400	(4,500)
10.31.520 Payment for telephone charges not directly related to individual schools.	-	-	-	53,481	45,600	53,148	47,400	37,628	47,400	-
10.31.530 Utilities including electricity, fuel oil, natural gas, and propane for all CCPS buildings.	-	-	-	4,052,880	4,681,075	4,778,568	4,709,967	2,517,240	4,882,238	172,271
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.	-	-	-	275,185	276,888	311,829	279,522	181,062	368,306	88,784

**10 Operation of Plant**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
10.31.570 Comprehensive General Liability & Casualty Insurance.	-	-	-	199,803	200,407	203,979	229,830	217,259	241,221	11,391
<b>Total 04 Other Charges</b>	-	-	-	<b>4,588,128</b>	<b>5,210,895</b>	<b>5,359,048</b>	<b>5,278,619</b>	<b>2,956,105</b>	<b>5,546,565</b>	<b>267,946</b>
10.31.600 Cost of capital equipment and leases for custodial and grounds use.	-	-	-	32,872	42,061	39,260	64,500	66,048	54,000	(10,500)
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	<b>32,872</b>	<b>42,061</b>	<b>39,260</b>	<b>64,500</b>	<b>66,048</b>	<b>54,000</b>	<b>(10,500)</b>
<b>Total 31 Other Operation of Plant</b>	<b>124.00</b>	<b>123.50</b>	<b>126.00</b>	<b>10,038,123</b>	<b>11,032,771</b>	<b>11,032,771</b>	<b>11,095,077</b>	<b>6,390,044</b>	<b>11,670,301</b>	<b>575,224</b>
<b>Total 10 Operation of Plant</b>	<b>131.00</b>	<b>130.50</b>	<b>133.00</b>	<b>10,654,869</b>	<b>11,286,391</b>	<b>11,638,301</b>	<b>11,703,596</b>	<b>6,775,502</b>	<b>12,297,937</b>	<b>594,341</b>

**10 Operation of Plant**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Salaries &amp; Wages</b>	131.00	130.50	133.00	5,224,967	5,280,397	5,395,624	5,339,128	3,224,896	5,504,026	164,898 3.1%
<b>02 Contracted Charges</b>	-	-	-	544,603	487,336	494,061	669,849	286,190	765,634	95,785 14.0%
<b>03 Supplies and Materials</b>	-	-	-	264,299	265,701	350,308	351,500	242,263	427,712	76,212 27.0%
<b>04 Other Charges</b>	-	-	-	4,588,128	5,210,895	5,359,048	5,278,619	2,956,105	5,546,565	267,946 5.5%
<b>05 Land, Buildings, Equipment</b>	-	-	-	32,872	42,061	39,260	64,500	66,048	54,000	(10,500) (34.7%)
<b>Category Total</b>	<b>131.00</b>	<b>130.50</b>	<b>133.00</b>	<b>10,654,869</b>	<b>11,286,391</b>	<b>11,638,301</b>	<b>11,703,596</b>	<b>6,775,502</b>	<b>12,297,937</b>	<b>594,341</b> 5.1%

**11 Maintenance of Plant**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
11.00.100 <i>Secretaries complete clerical tasks, schedule workers, generate work orders, and handle communications with employees to coordinate scheduled activities.</i>	1.50	1.50	1.00	66,621	67,198	67,774	68,558	42,189	47,127	(21,431)
11.00.110 <i>Supervisor and Assistants in Facilities budget, plan, and complete repair and renovation projects.</i>	5.00	5.00	5.00	373,367	380,414	384,681	389,043	195,379	408,123	19,080
11.00.120 <i>General maintenance workers skilled in such areas as roofing, painting, carpentry, plumbing, heating, air-conditioning, electronics, mechanics, and electrical repair.</i>	41.00	42.00	42.00	1,870,519	1,905,921	1,938,726	1,997,479	1,219,996	2,025,398	27,919
11.00.130 <i>Part-time summer workers and overtime for snow plowing and emergencies.</i>	-	-	-	-	10,212	26,891	31,500	24,506	52,500	21,000
11.00.140 <i>Overtime pay for snow plowing and emergencies.</i>	-	-	-	19,709	4,058	36,626	15,000	716	15,000	-
<b>Total O1 Salaries &amp; Wages</b>	<b>47.50</b>	<b>48.50</b>	<b>48.00</b>	<b>2,330,215</b>	<b>2,367,803</b>	<b>2,454,698</b>	<b>2,501,580</b>	<b>1,482,786</b>	<b>2,548,148</b>	<b>46,568</b>
11.00.200 <i>Payments to contractors for services in design, environmental matters, and other consultant services. Payments for inspections for alarms, sprinklers, bleachers, roofs, asbestos, etc.</i>	-	-	-	336,742	286,887	508,525	334,146	219,595	334,146	-
11.00.205 <i>Payments for required physicals. Rental and cleaning of uniforms are budgeted in this line.</i>	-	-	-	10,580	14,395	15,821	15,500	8,216	15,500	-
11.00.210 <i>Annual service of all fire extinguishers, payments to vendors for pest control services as needed.</i>	-	-	-	24,779	18,188	24,569	20,500	15,958	20,500	-
11.00.220 <i>Payments to contractors for work related to grounds, masonry, vehicle and mower maintenance, roof repair, and various school projects.</i>	-	-	-	53,832	76,065	136,592	98,000	68,908	108,500	10,500
11.00.225 <i>Payments for lease of photocopier and printing costs.</i>	-	-	-	2,414	2,673	2,628	2,628	1,533	2,628	-
11.00.230 <i>Payments to contractors for removal of asbestos and disposal of other materials.</i>	-	-	-	8,962	17,414	26,895	15,000	-	18,000	3,000

**11 Maintenance of Plant**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
11.00.240 <i>Payments to contractors for work related to plumbing, heating, air handling, air conditioning repair, and various school projects.</i>	-	-	-	135,298	223,017	221,769	158,500	198,072	198,000	39,500
11.00.250 <i>Payments to contractors for work related to shades, drapes, floor coverings, window, door and lock repair and replacement, and various school projects.</i>	-	-	-	16,094	32,526	62,611	82,300	66,167	47,000	(35,300)
11.00.260 <i>Payments to contractors for work related to electrical, electronic, alarm repair, elevator maintenance, and various school projects.</i>	-	-	-	54,618	83,900	147,752	25,000	28,515	55,800	30,800
<b>Total 02 Contracted Charges</b>	-	-	-	<b>643,318</b>	<b>755,065</b>	<b>1,147,162</b>	<b>751,574</b>	<b>606,964</b>	<b>800,074</b>	<b>48,500</b>
11.00.300 <i>Costs for duplicating materials and supplies used for office-related tasks such as work orders, proposals, and communication.</i>	-	-	-	14,395	16,915	8,919	18,801	3,534	13,055	(5,746)
11.00.320 <i>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.</i>	-	-	-	158,344	167,469	170,865	150,000	87,230	175,000	25,000
11.00.330 <i>Safety supplies, small tools, and parts for tools used by various trades in the course of work.</i>	-	-	-	10,854	12,632	12,201	10,000	2,906	10,000	-
11.00.340 <i>Materials and supplies for work related to electrical, electronic, alarm repair, and various school projects.</i>	-	-	-	94,454	104,937	126,872	72,600	63,106	20,000	(52,600)
11.00.360 <i>Materials and supplies for work related to carpentry repair and replacement projects in various schools.</i>	-	-	-	84,639	84,082	86,435	60,900	42,984	60,900	-
11.00.370 <i>Materials and supplies for work related to plumbing, heating, air handling, air conditioning repair, and various school projects.</i>	-	-	-	247,802	320,401	353,583	212,300	159,004	191,000	(21,300)
11.00.380 <i>Materials and supplies for work related to grounds, masonry, vehicle and mower maintenance, roof repair, and various school projects.</i>	-	-	-	102,888	127,510	123,171	90,000	75,500	90,000	-
<b>Total 03 Supplies and Materials</b>	-	-	-	<b>713,376</b>	<b>833,946</b>	<b>882,047</b>	<b>614,601</b>	<b>434,264</b>	<b>559,955</b>	<b>(54,646)</b>
11.00.500 <i>Expenses for training, attendance at meetings, mileage and memberships.</i>	-	-	-	2,118	4,338	3,267	4,500	1,052	4,500	-

**11 Maintenance of Plant**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
11.00.510 Recognition of employees.	-	-	-	-	560	-	-	-	-	-
11.00.520 Auto insurance on Board-owned vehicles.	-	-	-	21,576	26,186	23,265	27,892	26,256	28,881	989
<b>Total 04 Other Charges</b>	-	-	-	<b>23,694</b>	<b>31,084</b>	<b>26,532</b>	<b>32,392</b>	<b>27,308</b>	<b>33,381</b>	<b>989</b>
11.00.600 Cost of capital equipment and leases used in maintenance of schools including lease purchase arrangements for vehicles.	-	-	-	74,345	231,172	32,086	45,000	(18,366)	166,500	121,500
<b>Total 05 Land, Buildings, Equipment</b>	-	-	-	<b>74,345</b>	<b>231,172</b>	<b>32,086</b>	<b>45,000</b>	<b>(18,366)</b>	<b>166,500</b>	<b>121,500</b>
<b>Total 11 Maintenance of Plant</b>	<b>47.50</b>	<b>48.50</b>	<b>48.00</b>	<b>3,784,948</b>	<b>4,219,071</b>	<b>4,542,525</b>	<b>3,945,147</b>	<b>2,532,956</b>	<b>4,108,058</b>	<b>162,911</b>

**11 Maintenance of Plant**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Salaries &amp; Wages</b>	47.50	48.50	48.00	2,330,215	2,367,803	2,454,698	2,501,580	1,482,786	2,548,148	46,568 1.9%
<b>02 Contracted Charges</b>	-	-	-	643,318	755,065	1,147,162	751,574	606,964	800,074	48,500 9.2%
<b>03 Supplies and Materials</b>	-	-	-	713,376	833,946	882,047	614,601	434,264	559,955	(54,646) (9.4%)
<b>04 Other Charges</b>	-	-	-	23,694	31,084	26,532	32,392	27,308	33,381	989 3.2%
<b>05 Land, Buildings, Equipment</b>	-	-	-	74,345	231,172	32,086	45,000	(18,366)	166,500	121,500 810.0%
<b>Category Total</b>	<b>47.50</b>	<b>48.50</b>	<b>48.00</b>	<b>3,784,948</b>	<b>4,219,071</b>	<b>4,542,525</b>	<b>3,945,147</b>	<b>2,532,956</b>	<b>4,108,058</b>	<b>162,911</b> <b>4.1%</b>

**12 Fixed Charges**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History				As of Jan		
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
12.00. 500 Employee perfect attendance awards.	-	-	-	37,047	15,321	14,564	22,000	-	20,000	(2,000)
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.	-	-	-	523,995	341,390	467,583	476,095	263,251	444,322	(31,773)
12.00. 516 Unemployment benefits to former employees.	-	-	-	149,299	39,477	80,635	75,000	36,341	89,804	14,804
12.00. 520 Interest paid on lease/purchase agreement for purchase of equipment.	-	-	-	19,651	9,954	-	-	-	-	-
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.	-	-	-	69,000	74,025	147,722	81,428	95,635	150,000	68,572
12.00. 530 Employer's share of health care premium for employees in the unrestricted budget.	-	-	-	15,573,949	15,899,773	17,551,825	17,914,343	11,616,833	18,264,917	350,574
12.00. 535 Premium costs for employer provided term life insurance for employees in the unrestricted budget.	-	-	-	239,680	245,371	229,111	247,754	142,833	247,681	(73)
12.00. 540 Employers cost for Employee Assistance Program.	-	-	-	47,564	57,904	53,580	51,000	29,718	53,016	2,016
12.00. 545 Employers cost to provide Flexible Medical and Child Care Spending Plan.	-	-	-	22,092	19,824	27,876	25,000	10,822	23,264	(1,736)
12.00. 550 Employers cost to support Wellness Program.	-	-	-	21,421	53,682	224,609	215,000	115,030	215,000	-
12.00. 555 Premium for workers' compensation coverage provided through MABE Workers' Compensation Pool.	-	-	-	453,010	629,662	733,151	584,229	235,469	730,000	145,771
12.00. 560 Employer contribution to social security for employees in the unrestricted budget.	-	-	-	8,575,528	8,527,203	8,616,977	8,568,083	4,287,718	8,580,071	11,988

**12 Fixed Charges**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
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	500	175	500	-
12.00.574 Employer costs for employees' blood bank membership.	-	-	-	1,997	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.	-	-	-	444,288	186,333	396,884	200,000	103,056	342,502	142,502
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.	-	-	-	2,165,886	4,269,594	5,143,353	5,353,191	3,227,546	5,998,957	645,766
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	-	-	-	3,568,075	3,425,569	4,002,430	3,380,666	845,344	4,104,217	723,551
<b>Total 04 Other Charges</b>	-	-	-	<b>31,912,483</b>	<b>33,796,877</b>	<b>37,690,447</b>	<b>37,196,489</b>	<b>21,009,771</b>	<b>39,266,451</b>	<b>2,069,962</b>
<b>Total 12 Fixed Charges</b>	-	-	-	<b>31,912,483</b>	<b>33,796,877</b>	<b>37,690,447</b>	<b>37,196,489</b>	<b>21,009,771</b>	<b>39,266,451</b>	<b>2,069,962</b>

**12 Fixed Charges**

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>04 Other Charges</b>	-	-	-	31,912,483	33,796,877	37,690,447	37,196,489	21,009,771	39,266,451	2,069,962 6.0%
<b>Category Total</b>	-	-	-	31,912,483	33,796,877	37,690,447	37,196,489	21,009,771	39,266,451	2,069,962 5.6%



14 Community Services

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
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.	-	-	-	114,005	52,768	19,806	275	5,611	275	-
14.00.110 Salaries paid for teachers used in Judy Center for community services.	-	-	-	1,149	46,926	-	-	-	-	-
<b>Total 01 Salaries &amp; Wages</b>	-	-	-	115,154	99,694	19,806	275	5,611	275	-
14.00.200 Contracted services for community activities.	-	-	-	261,079	276,074	204,683	289,185	138,700	286,747	(2,438)
<b>Total 02 Contracted Charges</b>	-	-	-	261,079	276,074	204,683	289,185	138,700	286,747	(2,438)
14.00.300 Supplies purchased for community related activities.	-	-	-	3,736	5,653	5,084	-	8,477	-	-
<b>Total 03 Supplies and Materials</b>	-	-	-	3,736	5,653	5,084	-	8,477	-	-
14.00.500 Community activity sponsored conferences and participant incentives.	-	-	-	25,974	6,608	6,217	1,000	2,391	1,000	-
<b>Total 04 Other Charges</b>	-	-	-	25,974	6,608	6,217	1,000	2,391	1,000	-
<b>Total 14 Community Services</b>	-	-	-	405,943	388,028	235,790	290,460	155,179	288,022	(2,438)

14 Community Services

Summary by Object Typ	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>01 Salaries &amp; Wages</b>	-	-	-	115,154	99,694	19,806	275	5,611	275	-
<b>02 Contracted Charges</b>	-	-	-	261,079	276,074	204,683	289,185	138,700	286,747	(2,438) (0.8%)
<b>03 Supplies and Materials</b>	-	-	-	3,736	5,653	5,084	-	8,477	-	-
<b>04 Other Charges</b>	-	-	-	25,974	6,608	6,217	1,000	2,391	1,000	-
<b>Category Total</b>	-	-	-	405,943	388,028	235,790	290,460	155,179	288,022	(2,438) (0.8%)

15 Capital Outlay

FY16 Proposed Budget

AccountNo / Description	FTE			History			As of Jan			
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
<b>35 Buildings and Additions</b>										
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	2.50	3.00	177,317	181,655	178,537	184,544	113,566	209,150	24,606
<b>Total 01 Salaries &amp; Wages</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>177,317</b>	<b>181,655</b>	<b>178,537</b>	<b>184,544</b>	<b>113,566</b>	<b>209,150</b>	<b>24,606</b>
15.35. 200	Contracted services related to capital outlay.									
	-	-	-	798	25,296	204,705	133,800	42,822	130,000	(3,800)
15.35. 210	Capital outlay equipment leases.									
	-	-	-	1,214	1,391	1,242	1,242	724	1,242	-
<b>Total 02 Contracted Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,012</b>	<b>26,686</b>	<b>205,947</b>	<b>135,042</b>	<b>43,546</b>	<b>131,242</b>	<b>(3,800)</b>
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.									
	-	-	-	-	-	2,309	-	-	-	-
15.35. 300	Materials and supplies for the support of the Construction Office.									
	-	-	-	941	518	1,576	1,500	631	1,500	-
<b>Total 03 Supplies and Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>941</b>	<b>518</b>	<b>3,886</b>	<b>1,500</b>	<b>631</b>	<b>1,500</b>	<b>-</b>
15.35. 500	Reimbursement for travel and meeting expenses for the Project Manager and Field Inspector. Costs associated with planning meetings for school construction.									
	-	-	-	1,640	2,690	3,210	3,400	607	3,400	-
15.35. 510	Payment of a portion of the cost of professional membership in the CEFPI.									
	-	-	-	-	60	-	300	-	300	-
<b>Total 04 Other Charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,640</b>	<b>2,750</b>	<b>3,210</b>	<b>3,700</b>	<b>607</b>	<b>3,700</b>	<b>-</b>
<b>Total 35 Buildings and Additions</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>181,910</b>	<b>391,580</b>	<b>391,580</b>	<b>324,786</b>	<b>158,350</b>	<b>345,592</b>	<b>20,806</b>
<b>Total 15 Capital Outlay</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>181,910</b>	<b>211,609</b>	<b>391,580</b>	<b>324,786</b>	<b>158,350</b>	<b>345,592</b>	<b>20,806</b>

**15 Capital Outlay**

**FY16 Proposed Budget**

AccountNo / Description	FTE			History			As of Jan			FY16 - FY15
	FY14 Approved	FY15 Approved	FY16 Proposed	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	
<b>15 Capital Outlay</b>										
Summary by Object Typ	FY14 Approved	FY15 Approved	FY16 Proposed	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Proposed	FY16 - FY15
<b>01 Salaries &amp; Wages</b>	2.50	2.50	3.00	177,317	181,655	178,537	184,544	113,566	209,150	24,606 13.5%
<b>02 Contracted Charges</b>	-	-	-	2,012	26,686	205,947	135,042	43,546	131,242	(3,800) (73.5%)
<b>03 Supplies and Materials</b>	-	-	-	941	518	3,886	1,500	631	1,500	.
<b>04 Other Charges</b>	-	-	-	1,640	2,750	3,210	3,700	607	3,700	.
<b>Category Total</b>	2.50	2.50	3.00	181,910	211,609	391,580	324,786	158,350	345,592	20,806 6.4%

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