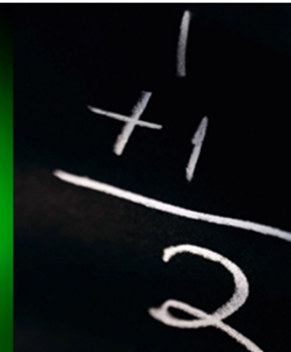
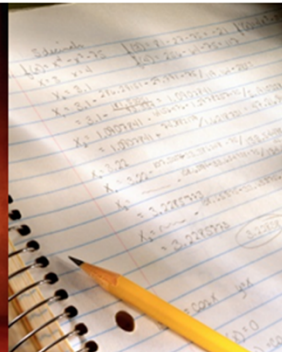




# Cecil County Public Schools Education Services Budget Request Fiscal Year 2016



# 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

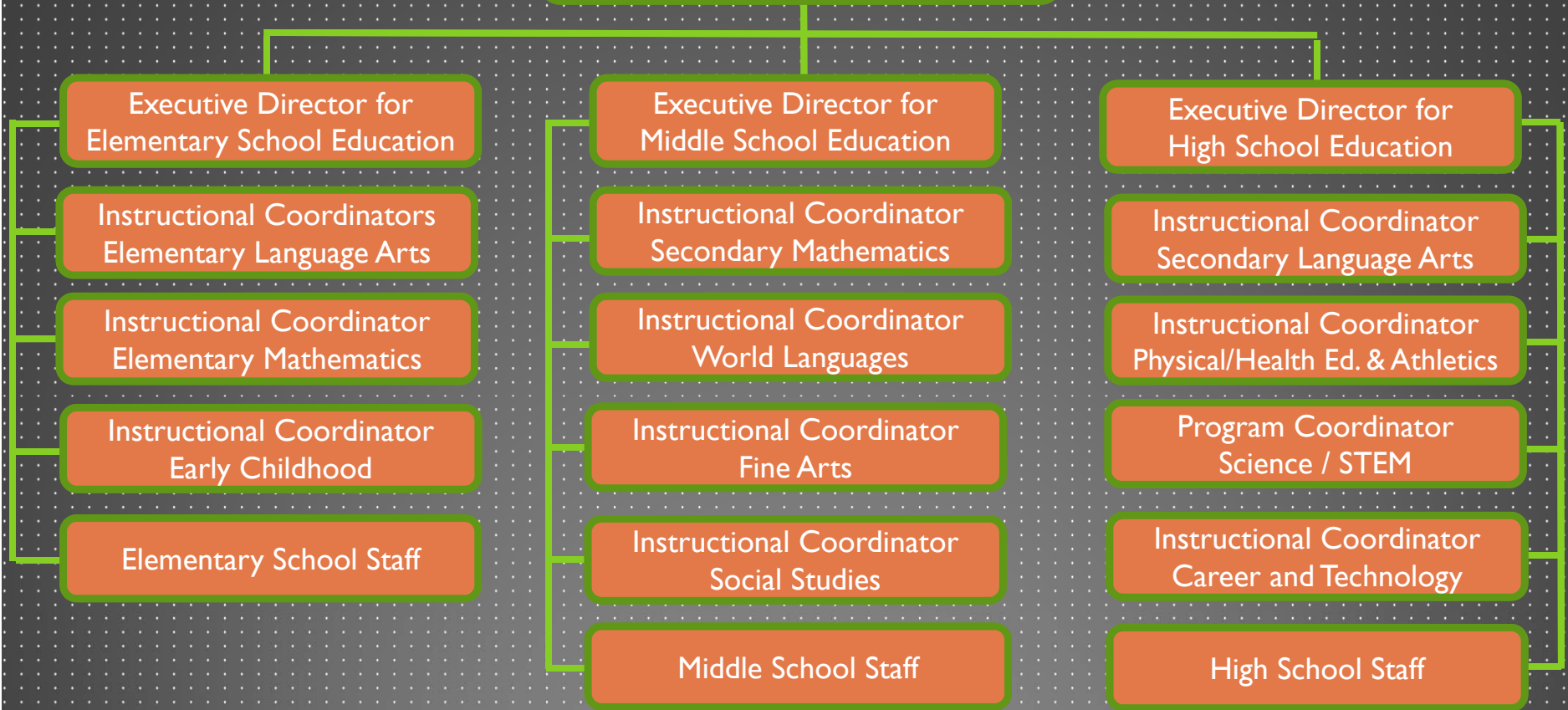
Coordinator  
Student Services

Pupil Personnel Workers

Nurse Coordinator

# EDUCATION SERVICES

Associate Superintendent  
for Education Services





# 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	27.50	22.50	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	38.00	-
05 Teacher	1,219.61	1,175.60	1,178.20	1,187.90	1,212.40	24.50
06 Therapist	24.80	25.30	33.20	30.60	32.80	2.20
07 School Counselor	59.50	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	13.00	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	117.25	115.25	114.50	113.50	113.33	(0.17)
15 Paraprofessional	267.86	247.36	230.46	199.00	196.00	(3.00)
16 Operations, Maintenance	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1,867.22</b>	<b>1,792.61</b>	<b>1,781.86</b>	<b>1,757.50</b>	<b>1,781.23</b>	<b>23.73</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.

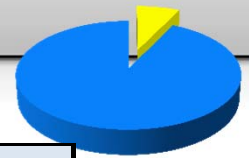
*Education Services* includes activities associated with directing, managing, and supervising instructional programs system-wide.





# 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	15.50	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	38.00	-
12 Other Professional Staff	4.00	4.00	1.00	1.00	-	(1.00)
13 Secretary, Clerical	111.25	109.10	110.60	109.60	109.43	(0.17)
<b>Grand Total</b>	<b>200.75</b>	<b>196.60</b>	<b>196.10</b>	<b>196.10</b>	<b>195.93</b>	<b>(0.17)</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	10,808,523	285,465	2.7%
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>13,787,019</b>	<b>296,964</b>	<b>2.2%</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	13,009,171	204,035	1.6%
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>13,787,019</b>	<b>296,964</b>	<b>2.2%</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.

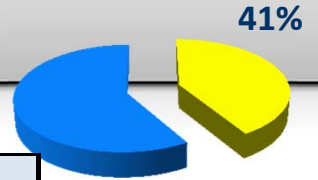
***Instructional Staff/Curriculum Development Programs*** are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

***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	973.20	973.00	975.20	971.90	995.40	23.50
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	76.36	70.86	62.46	44.50	42.00	(2.50)
<b>Grand Total</b>	<b>1,131.56</b>	<b>1,126.86</b>	<b>1,120.66</b>	<b>1,103.40</b>	<b>1,125.60</b>	<b>22.20</b>

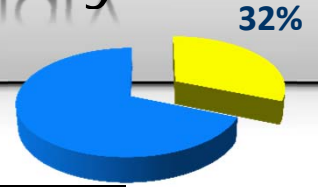
BY CATEGORY	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
03 Instruction -Salaries/Wages	66,720,063	68,237,316	69,545,018	69,979,237	72,343,304	2,364,067	3.4%
04 Instruction-Materials/Supplies	2,798,894	3,643,215	3,790,757	4,524,036	4,222,944	(301,092)	-6.7%
05 Instruction-Other 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>79,065,493</b>	<b>2,422,584</b>	<b>3.2%</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	72,343,304	2,364,067	3.4%
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	4,222,944	(301,092)	-6.7%
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>79,065,493</b>	<b>2,422,584</b>	<b>3.2%</b>



# Instructional Programs Budget Summary

## Regular Programs



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
05 Teacher	845.03	834.20	829.80	827.50	834.10	6.60
15 Paraprofessional	25.36	20.86	20.96	24.50	22.00	(2.50)
<b>Grand Total</b>	<b>870.39</b>	<b>855.06</b>	<b>850.76</b>	<b>852.00</b>	<b>856.10</b>	<b>4.10</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	54,526,973	1,165,557	2.2%
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>59,637,322</b>	<b>1,019,775</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	54,526,973	1,165,557	2.2%
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>59,637,322</b>	<b>1,019,775</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	MSA READING 2003 – 2013 (% proficient)						
(Grades 3-5 combined)	2003	2009	2010	2011	2012	2013	10 Year Growth
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	MSA READING 2003 – 2013 (% proficient)						
(Grades 6-8 combined)	2003	2009	2010	2011	2012	2013	10 Year Growth
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	MSA Math 2003 – 2013 (% proficient)						
(Grades 3-5 combined)	2003	2009	2010	2011	2012	2013	10 Year Growth
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	MSA Math 2003 – 2013 (% proficient)						
(Grades 6-8 combined)	2003	2009	2010	2011	2012	2013	10 Year Growth
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

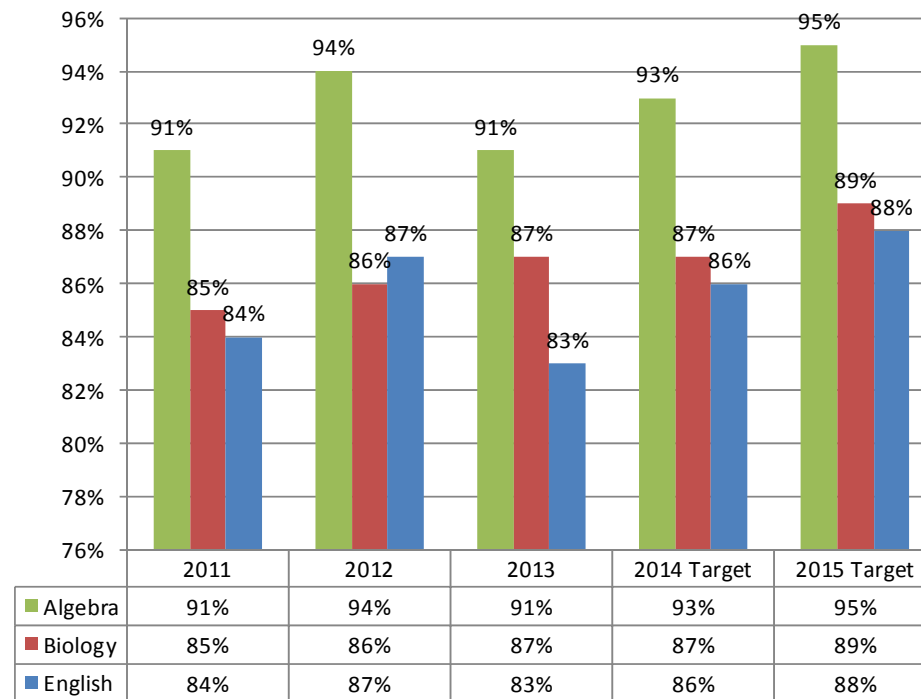
NOTE: MSA Assessments have been replaced by PARCC Assessments. New data coming soon.



# 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.

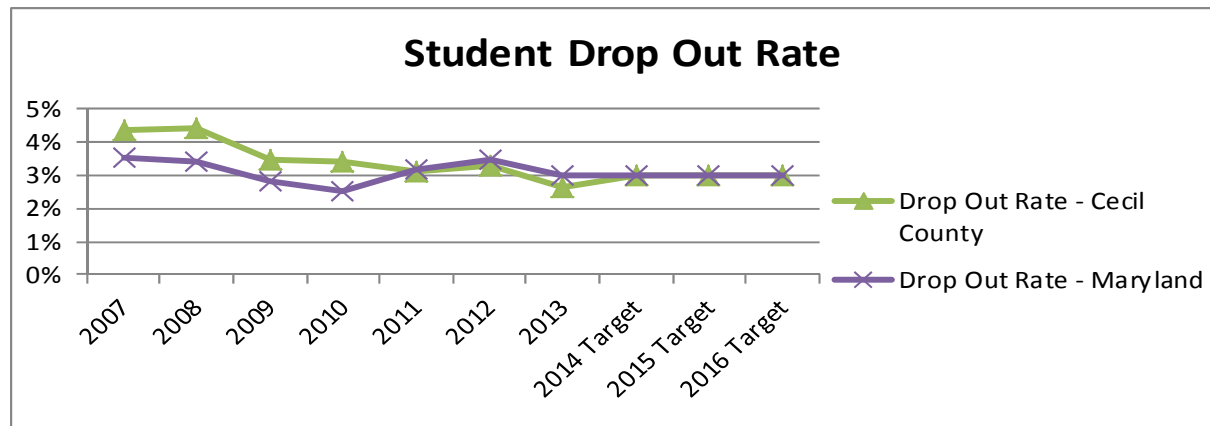


# Regular Programs Measures

## 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

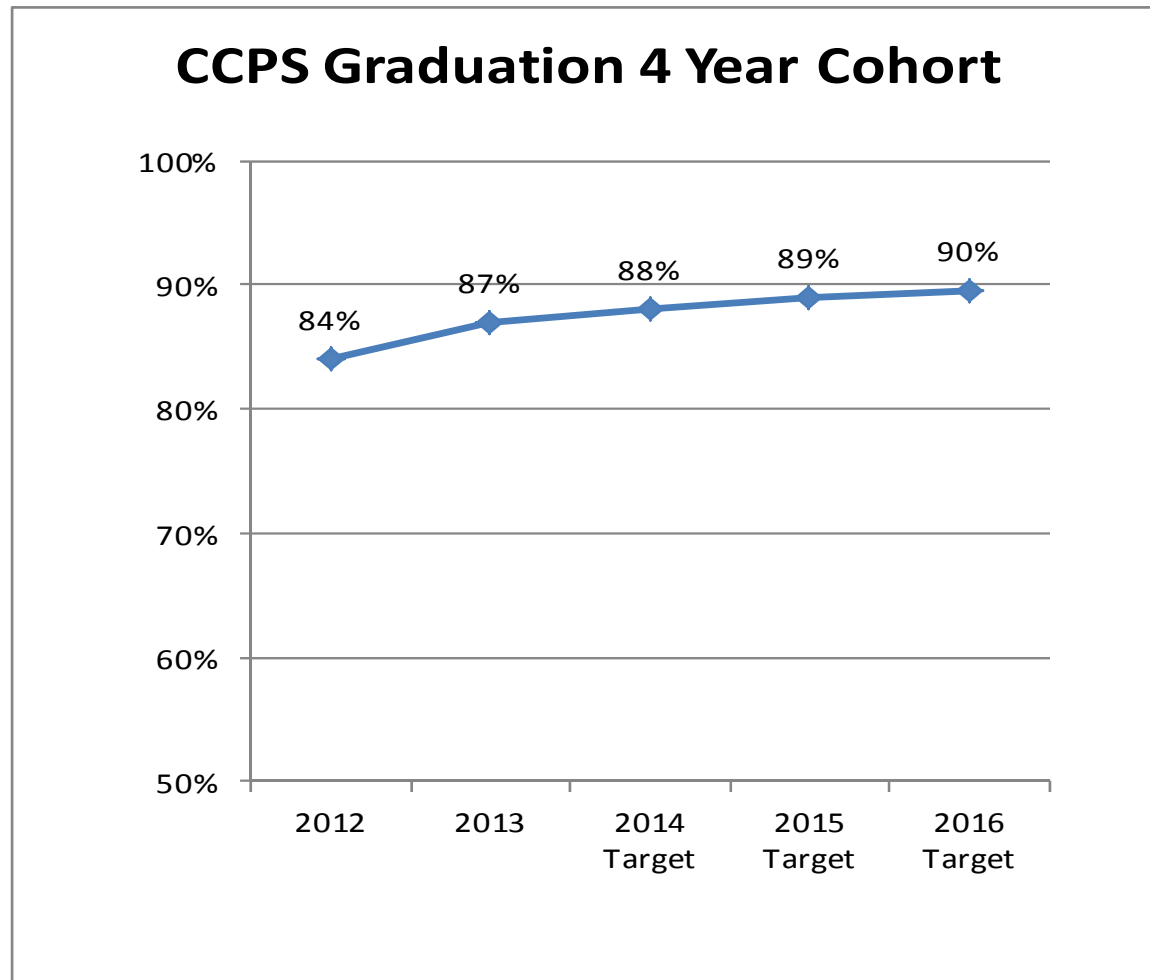


NOTE: FY14 data to be released at the end of January 2015



# 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**

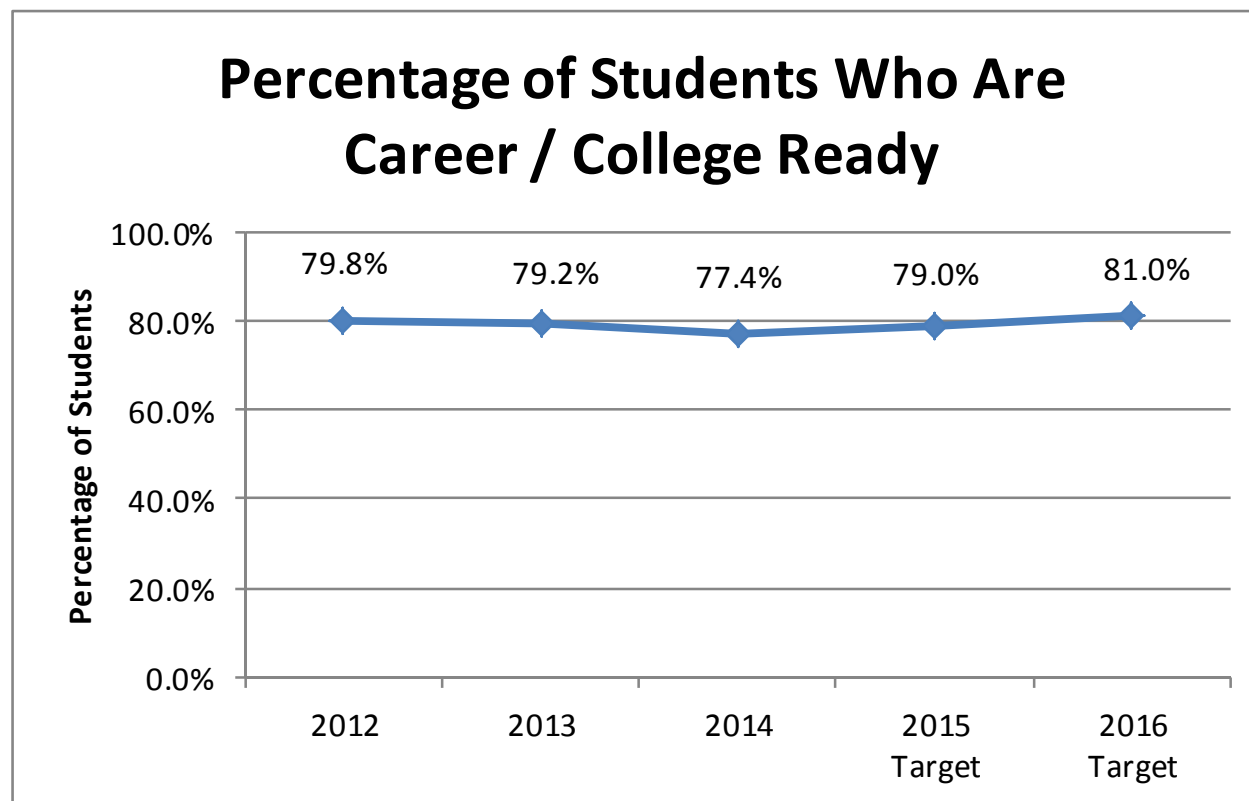


NOTE: FY14 data to be released at the end of January 2015



# Regular Programs Measures

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

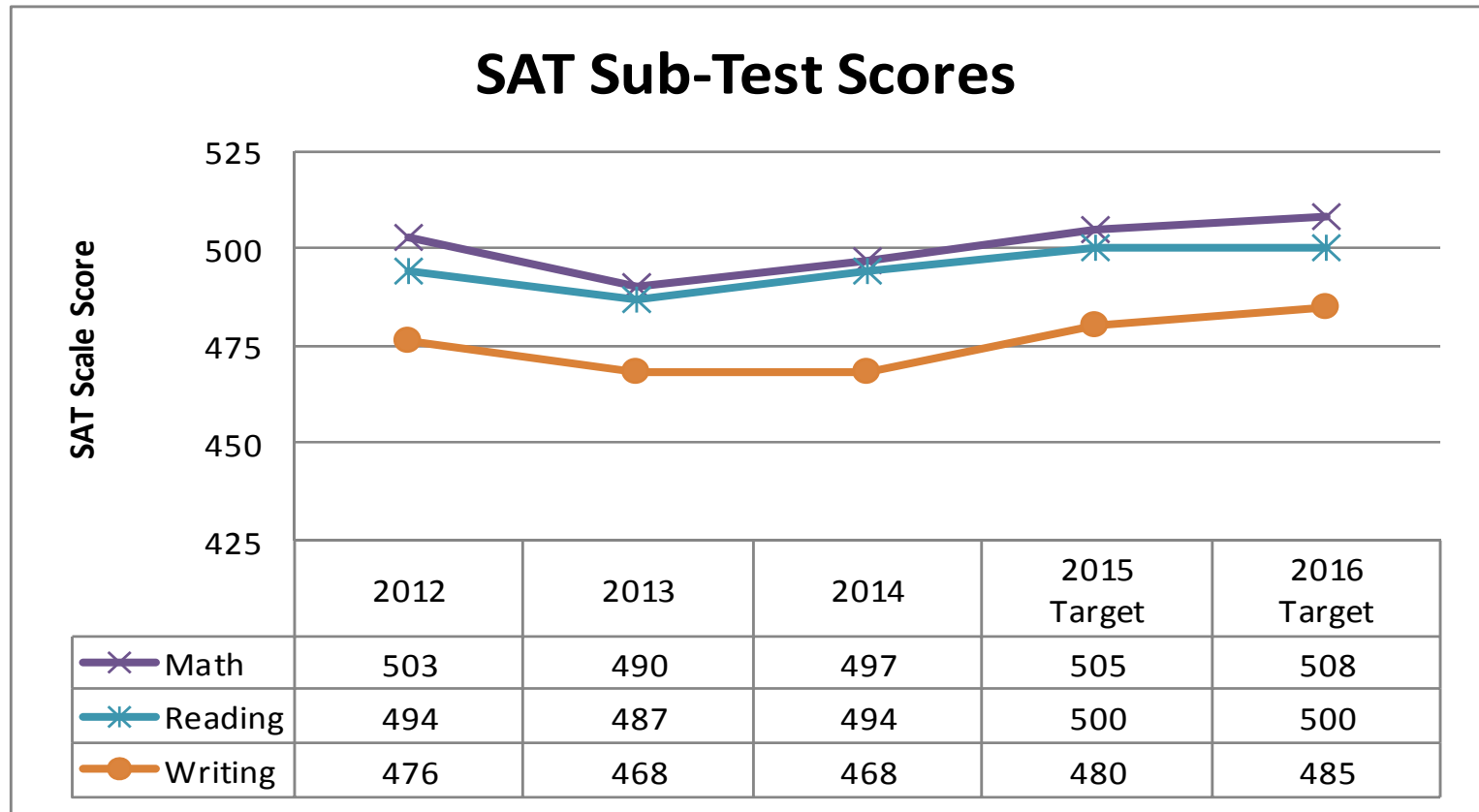






# Regular Programs Measures

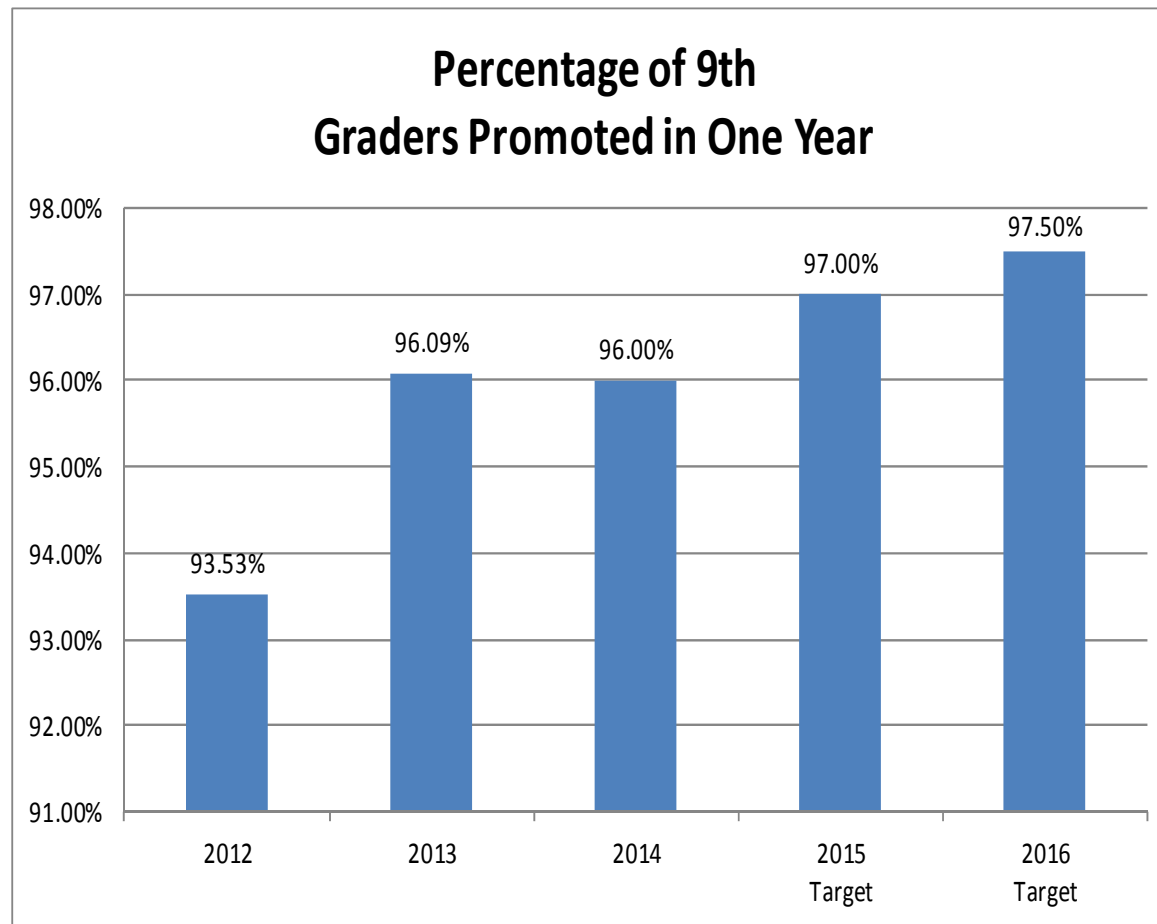
## 1.2.e Mean score of SATs by school and subgroups





# Regular Programs Measures

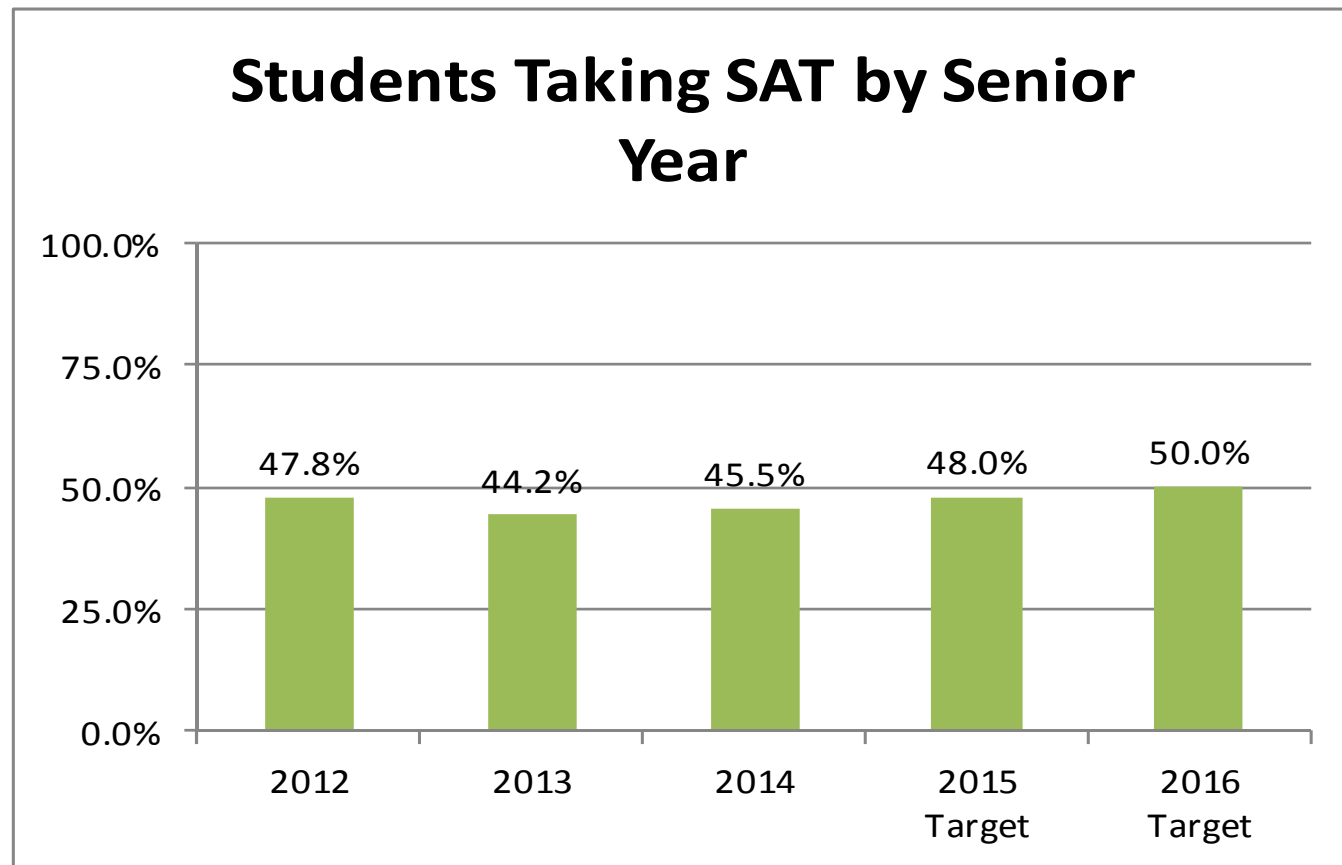
1.2.g Percentage of 9th graders promoted to 10th grade in one year





# Regular Programs Measures

1.3.e Percentage of students taking SAT by senior year

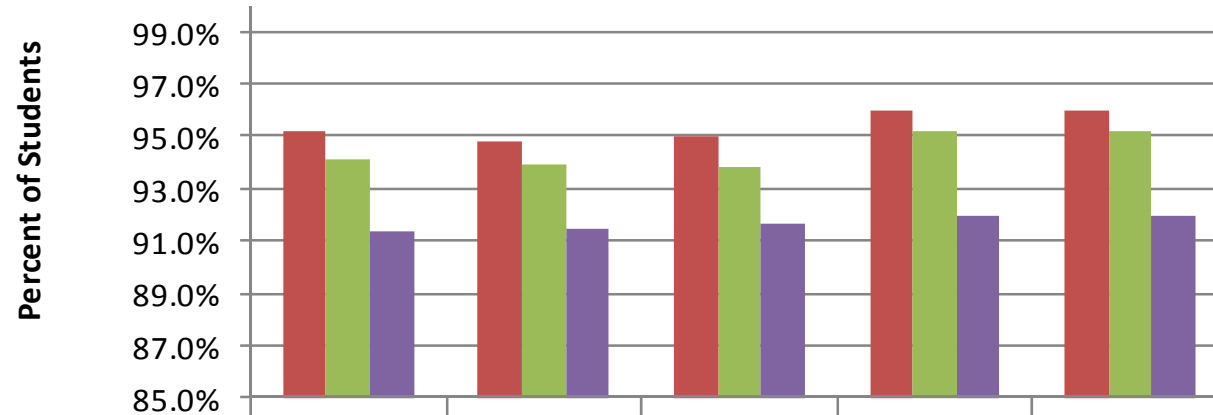




# Regular Programs Measures

## 2.4.a Attendance by instructional level and school

### Average Daily Attendance

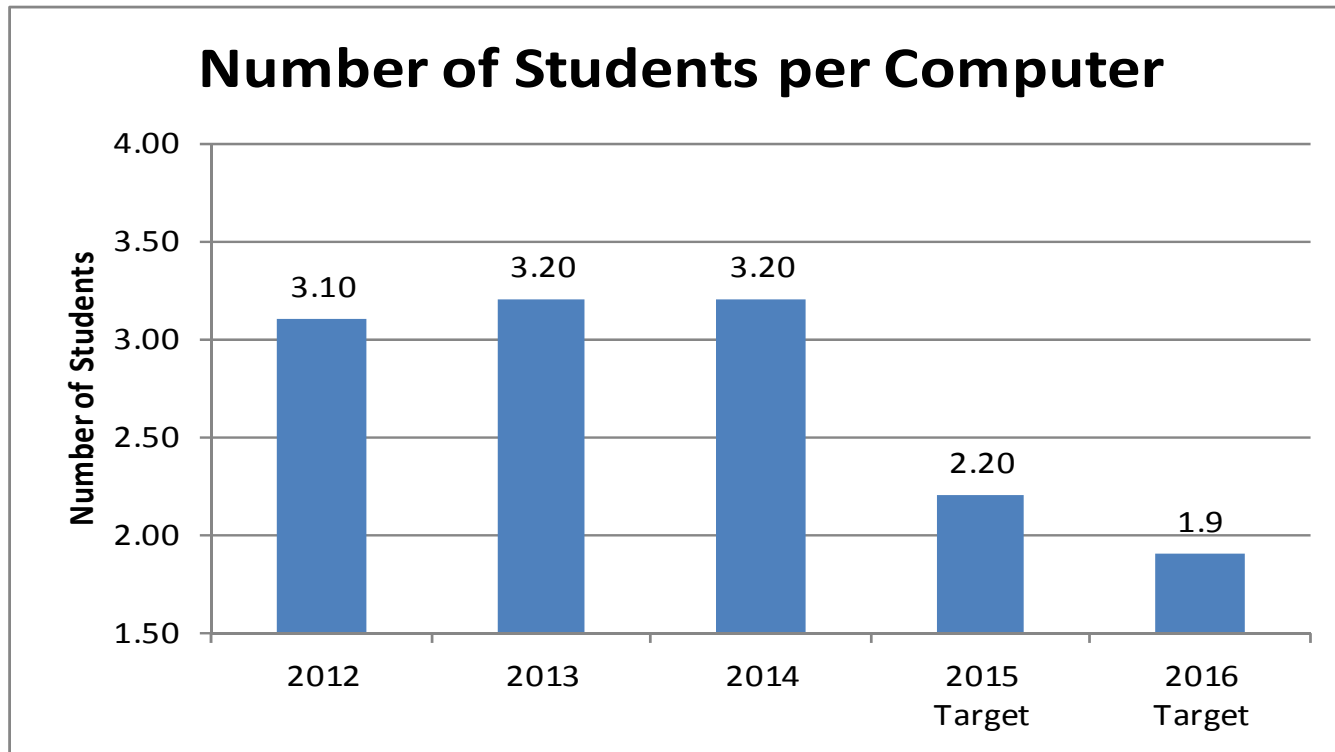


	2012	2103	2014	2015 Target	2016 Target
Elementary Schools	95.2%	94.8%	95.0%	96.0%	96.0%
Middle Schools	94.1%	93.9%	93.8%	95.2%	95.2%
High Schools	91.4%	91.5%	91.7%	92.0%	92.0%



# Regular Programs Measures

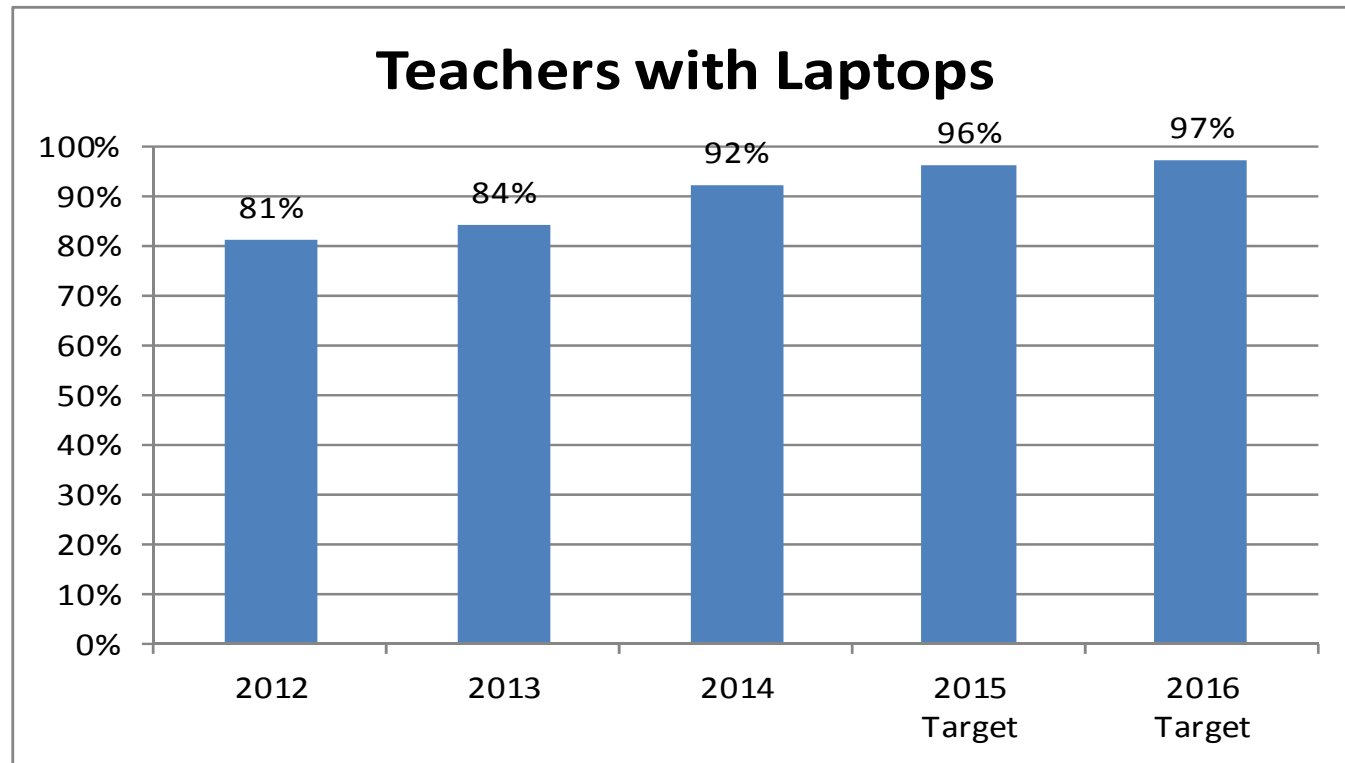
## 3.3.1.a Ratio of students to computers





# Regular Programs Measures

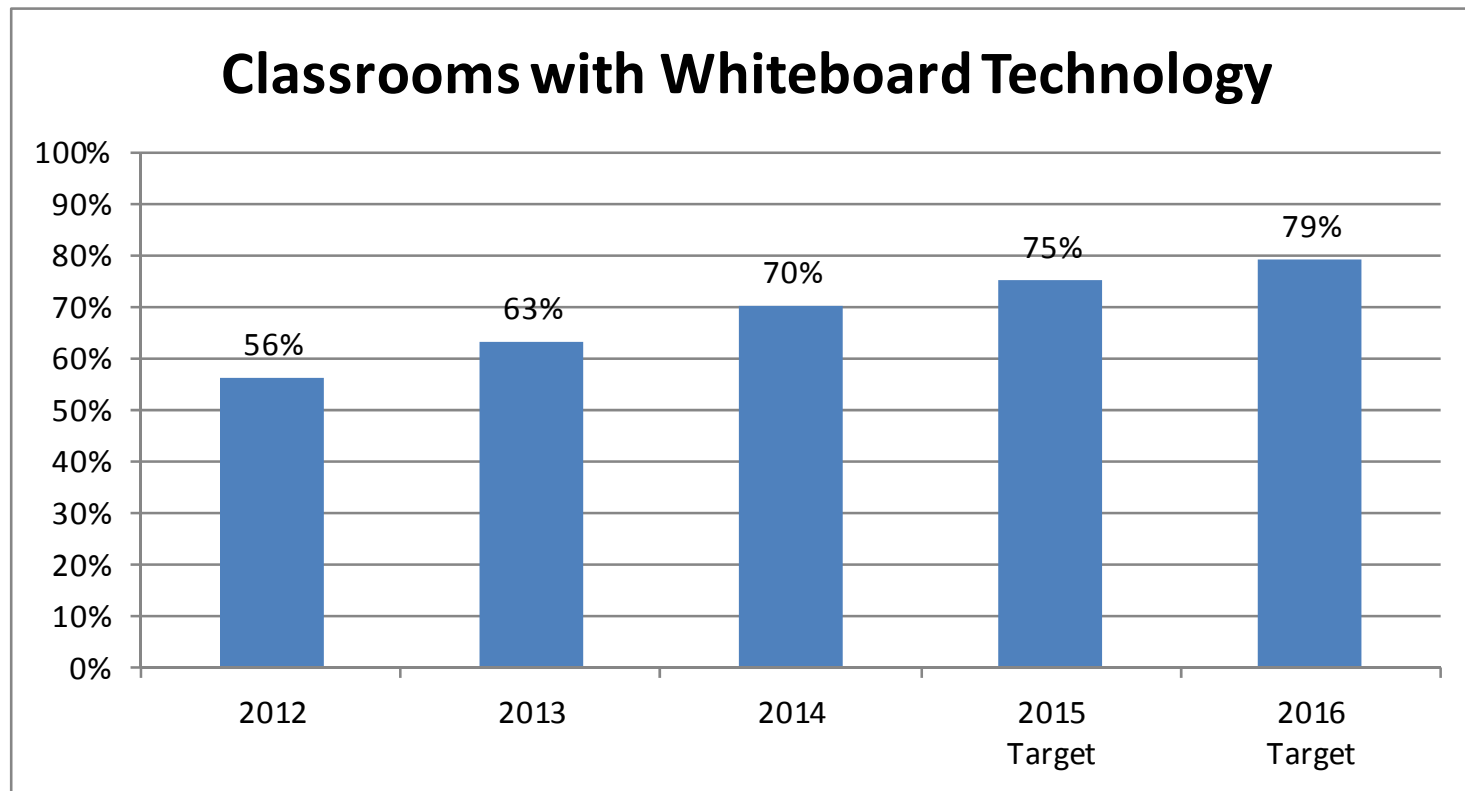
## 3.3.1.b Percentage of teachers with an instructional laptop





# Regular Programs Measures

## 3.3.1.c Percentage of classrooms with interactive whiteboard technology

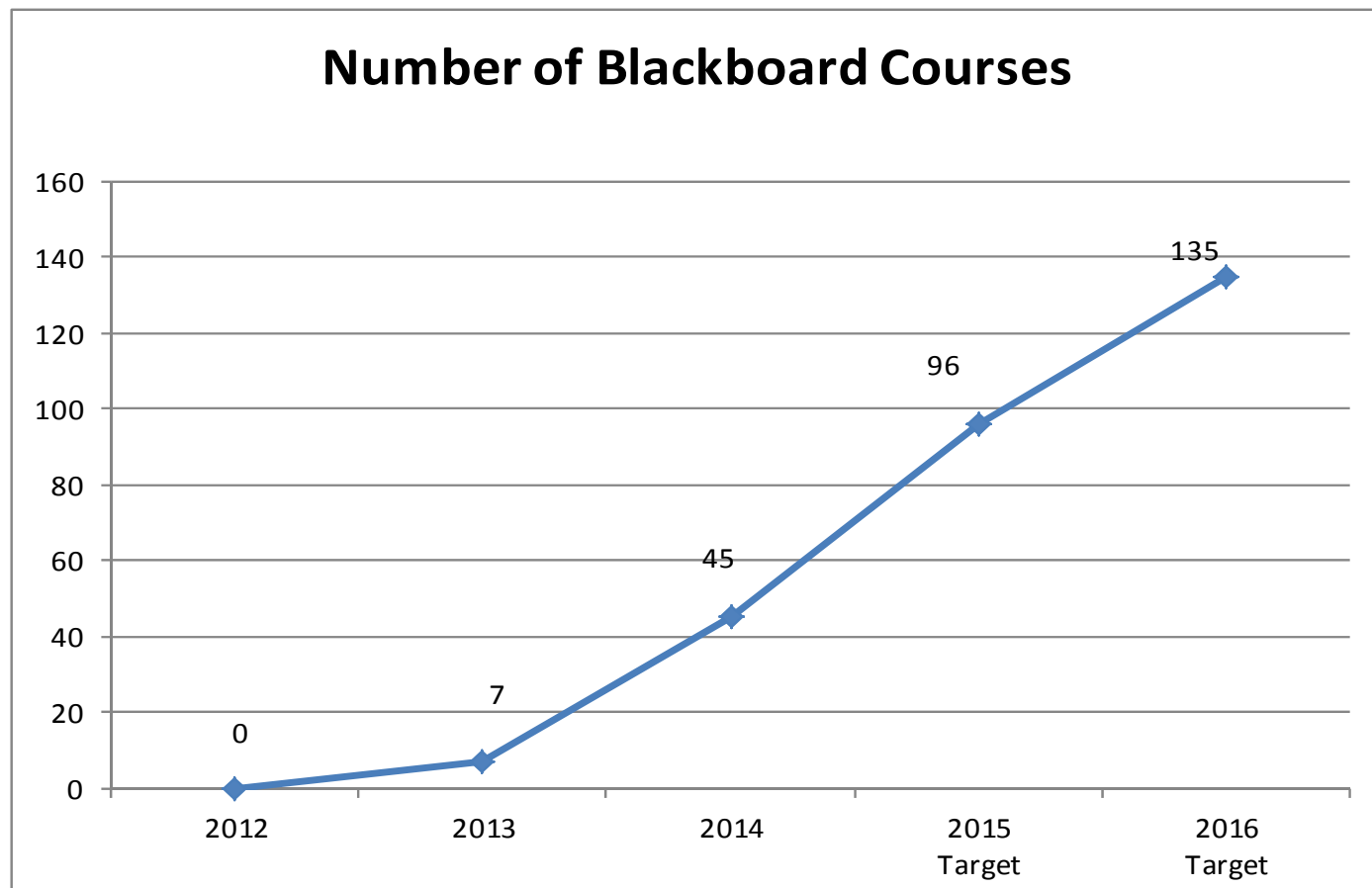






# Regular Programs Measures

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





# Regular Programs Measures

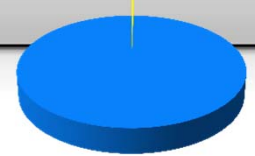
## 3.3.2.a Review dates of curricula

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	8.00	-
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</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	563,916	16,775	3.1%
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>589,465</b>	<b>19,652</b>	<b>3.4%</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	563,916	16,775	3.1%
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%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	<b>497,922</b>	<b>493,622</b>	<b>547,335</b>	<b>569,813</b>	<b>589,465</b>	<b>19,652</b>	<b>3.4%</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.

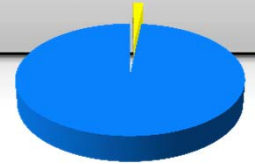
- Support English Language Learners in content areas as well as English acquisition.
- Addition of 1.0 teacher to support increased enrollment.



# 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.

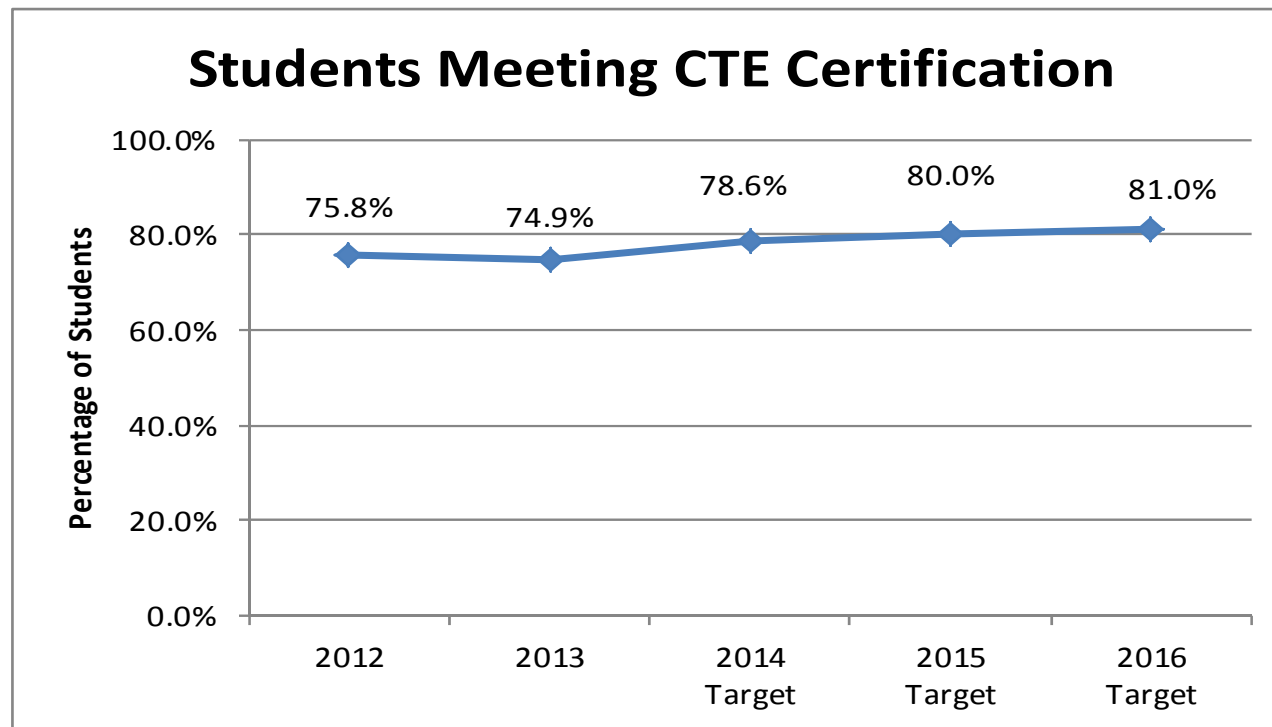
Objective 1.3 Students will enroll in rigorous academic programs.

- 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

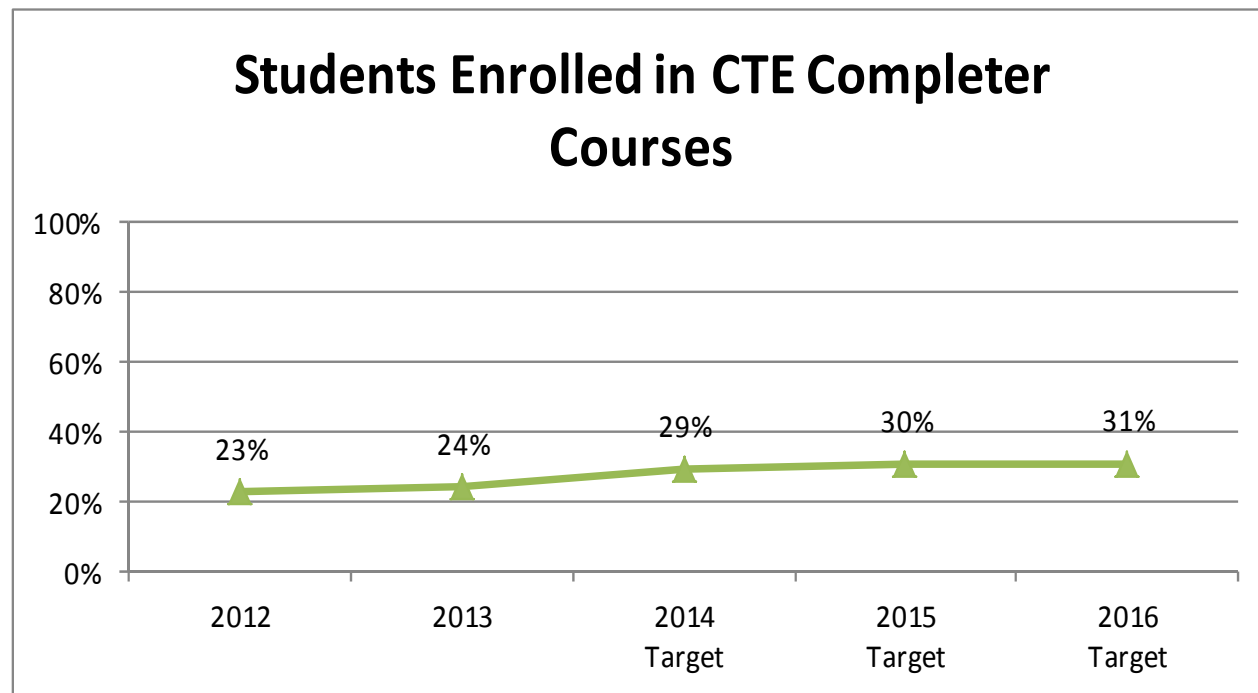






# Career & Technology Programs Measures

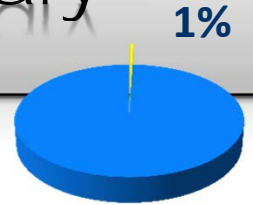
1.3.d Percentage of high school seniors completing Career and Technology Education completer courses





# Instructional Programs Budget Summary

## Gifted & Talented Programs



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%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
<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.*

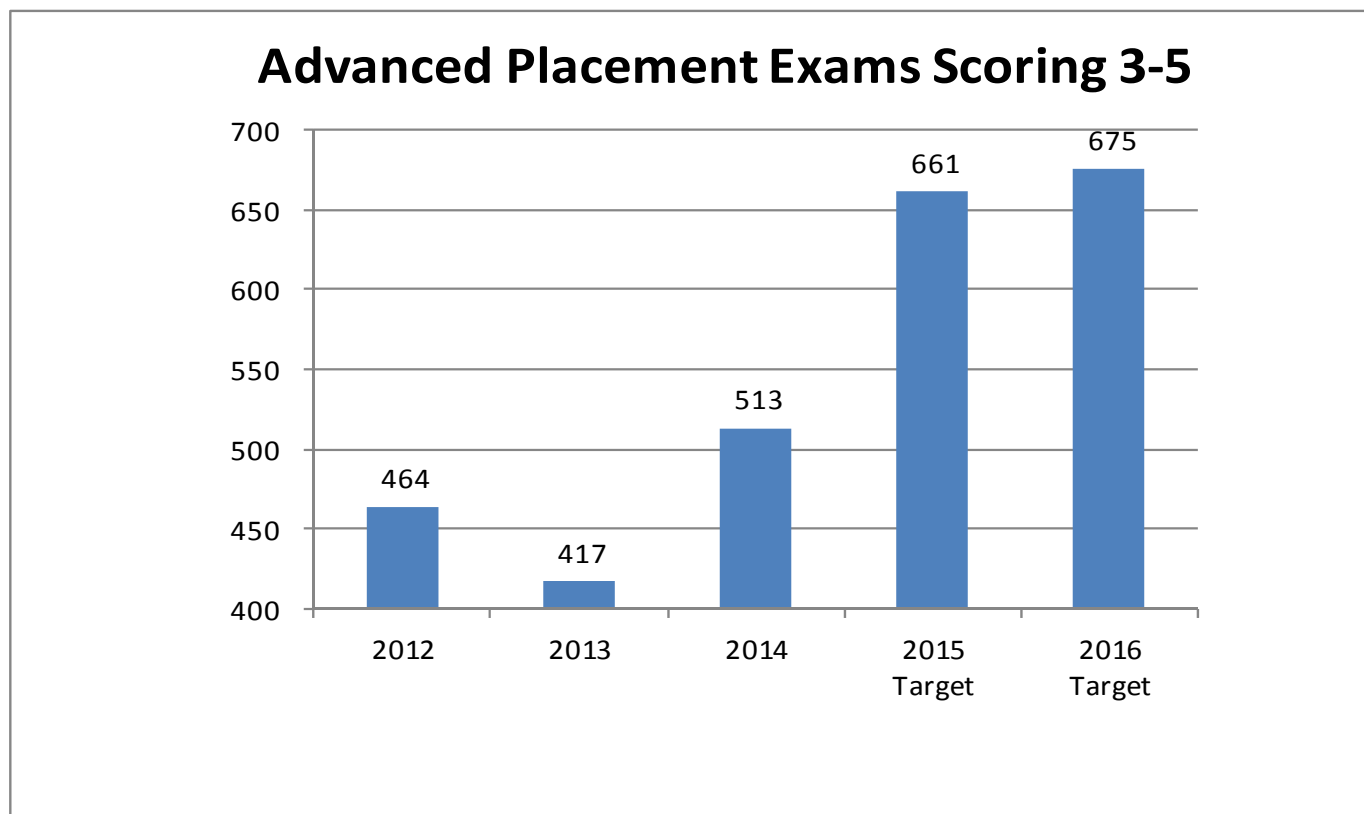
Objective 1.3 Students will enroll in rigorous academic programs.

- 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

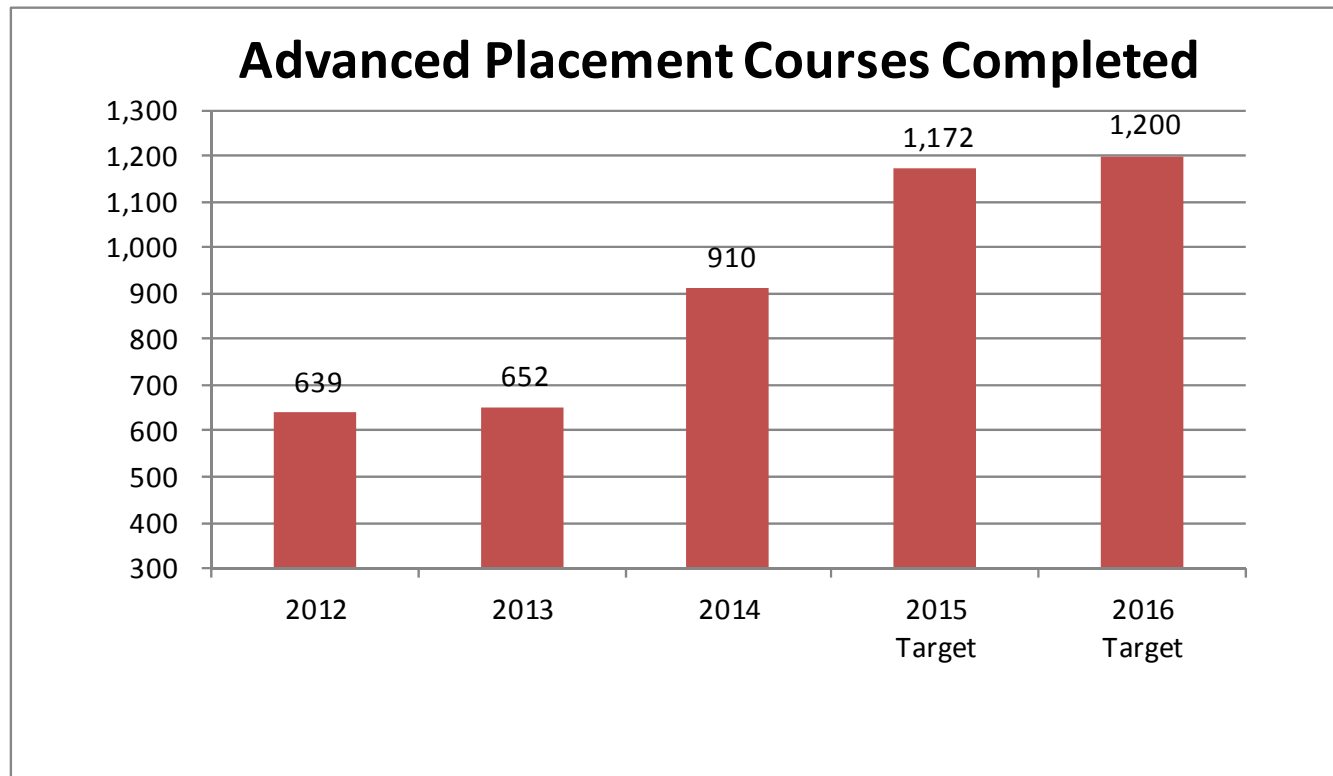
1.2.f Number of Advanced Placement exams yielding scores of 3 or higher





# Gifted & Talented Programs Measures

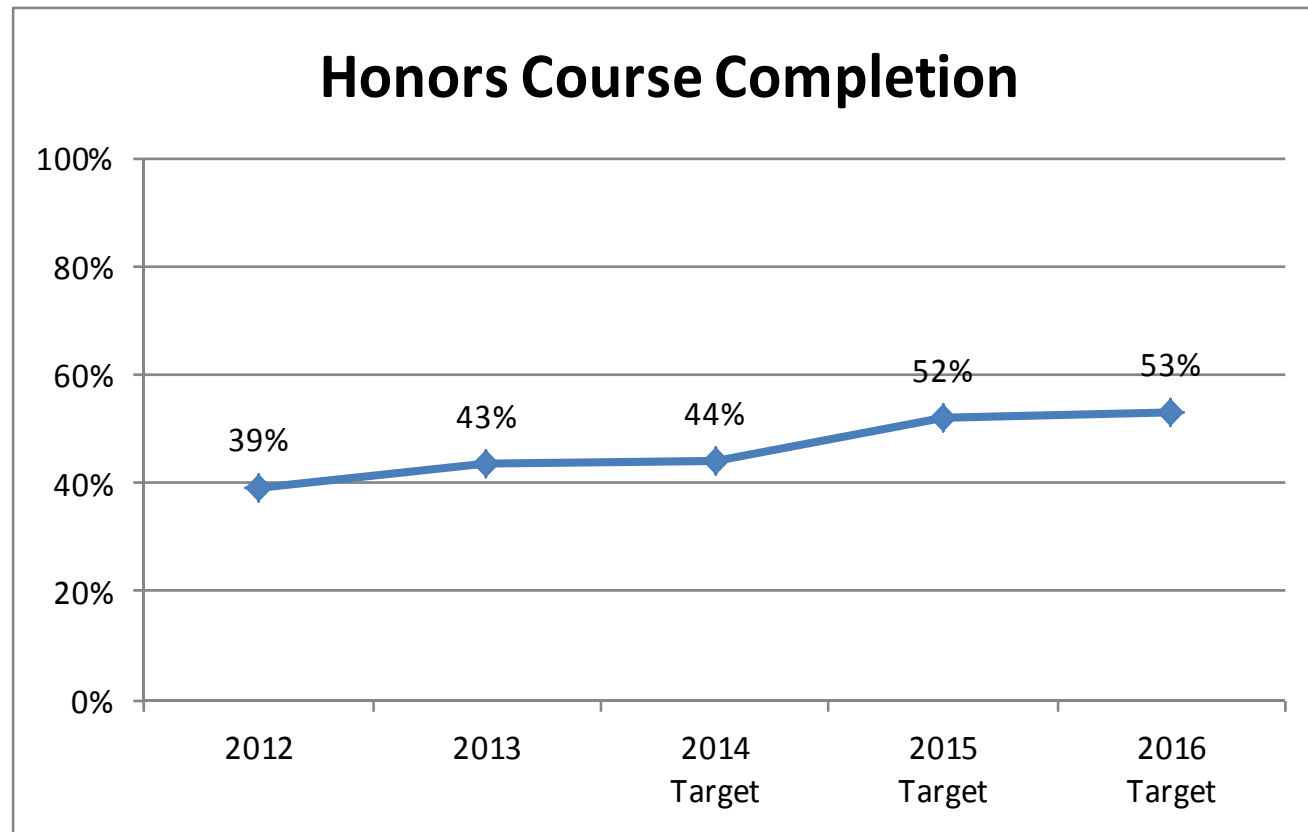
## 1.3.a Number of Advanced Placement courses completed





# Gifted & Talented Programs Measures

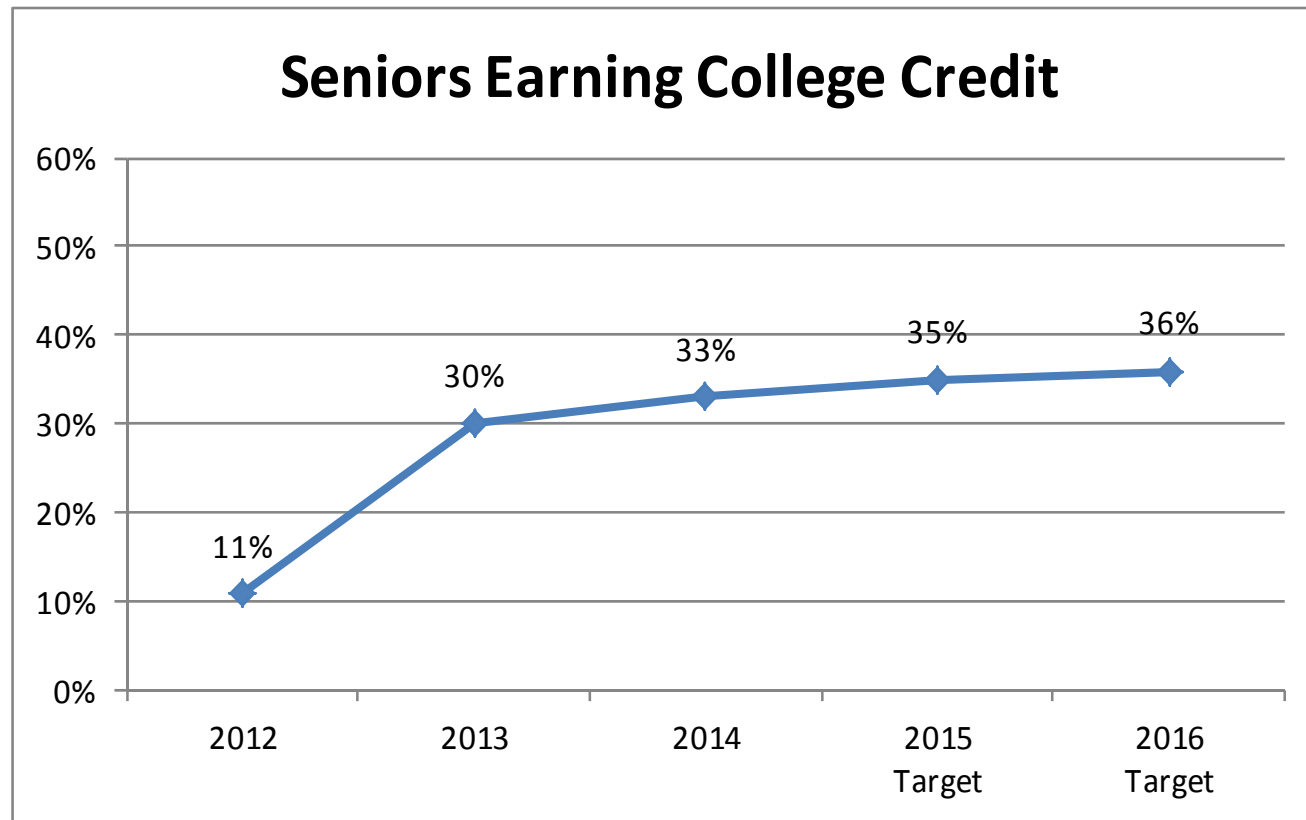
## 1.3.b Percentage of high school students completing Honors classes





# Gifted & Talented Programs Measures

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



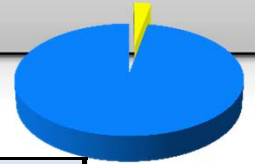
NOTE: Students may be enrolled in more than one course earning college credit.



# 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	66.50	70.00	75.50	78.00	78.00	-
15 Paraprofessional	49.00	48.00	39.50	18.00	18.00	-
<b>Grand Total</b>	<b>115.50</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.

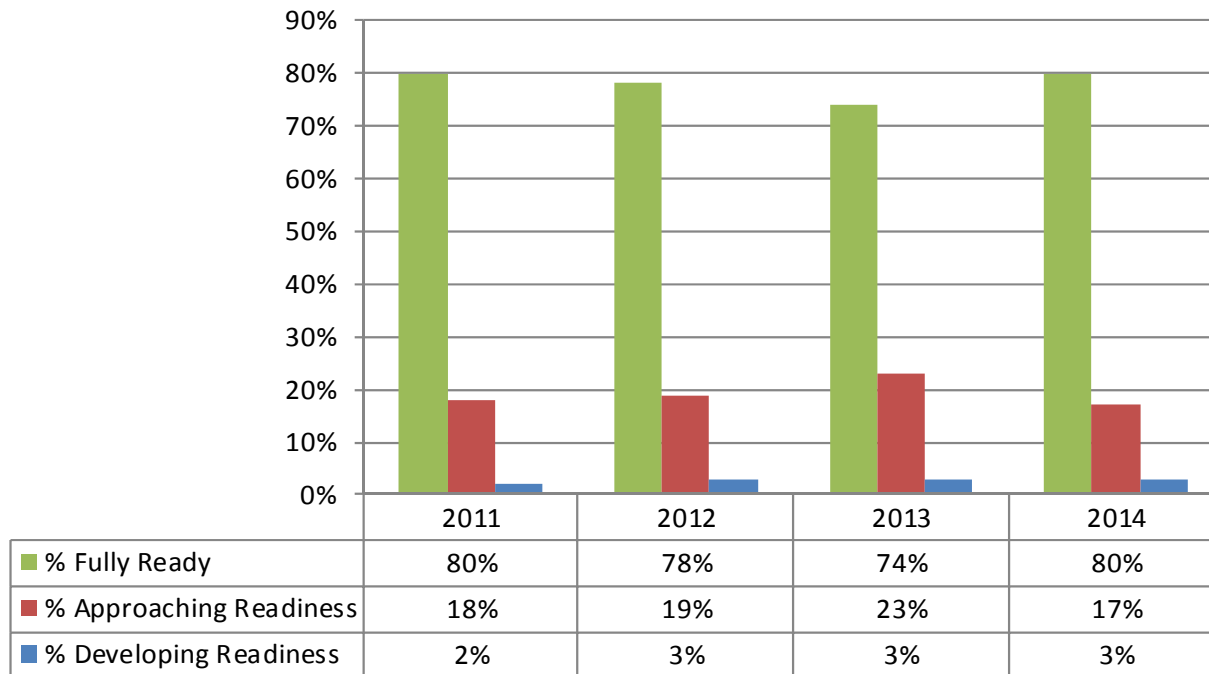
- Expand access to Pre-Kindergarten to all elementary schools.
- Implement online Kindergarten Readiness Assessment with MSDE.



# Early Childhood Programs Measures

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

**MMSR Scoring Proficiency**



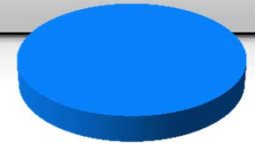
MMSR measures ended with FY14. In March 2015, new baseline data for the Kindergarten Readiness Assessment (KRA) will be available.



# 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.

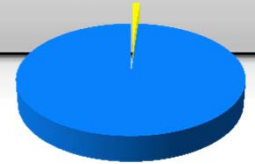
- Collaborate with non-public colleagues to share resources as required in federal grants.



# 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%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
<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

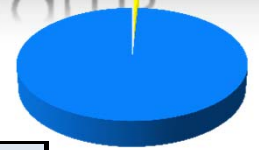
Sub-Objective 3.3.1 Students and staff will have access to high quality, productive technology services.

- 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



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.*

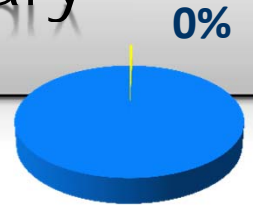
Objective 1.2 Students will graduate from high school prepared for college and/or the world of work.

- 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%
02 Contracted Charges	-	-	-	-	-	-	0.0%
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.

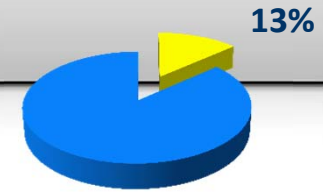
***Instructional Staff/Curriculum Development*** are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

***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

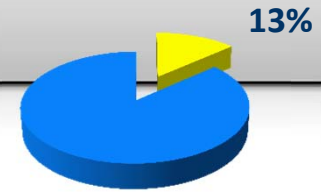


FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
02 Director, Coord., Supv., Specialist	5.00	5.00	5.00	5.00	5.00	-
05 Teacher	201.40	203.00	203.00	216.00	227.00	11.00
06 Therapist	25.30	27.20	33.20	30.60	32.80	2.20
07 School Counselor	7.00	7.00	7.00	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 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.



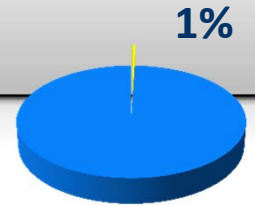
# Student Services

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.

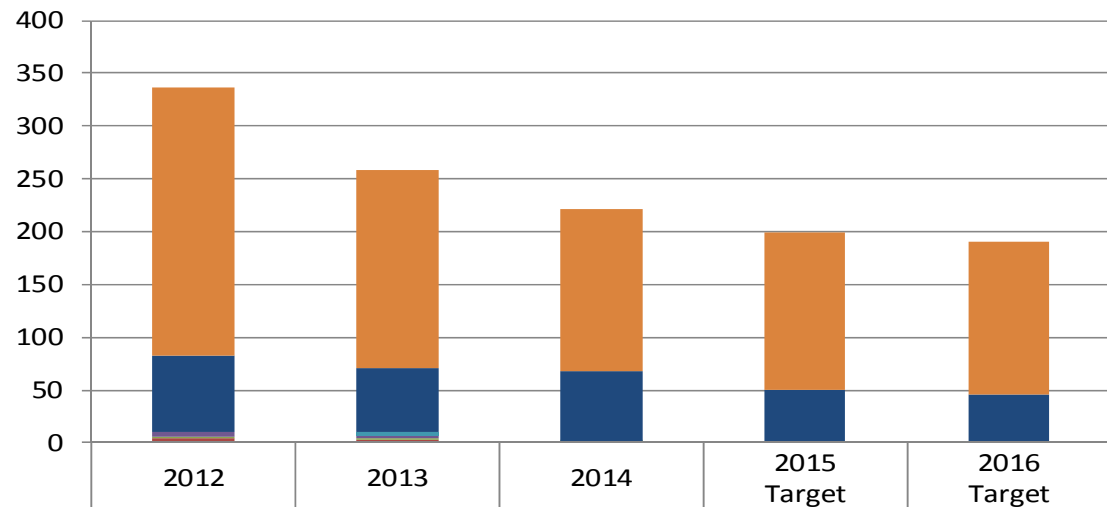
- Provide anti-bullying education and investigate all alleged instances of bullying.



# 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**



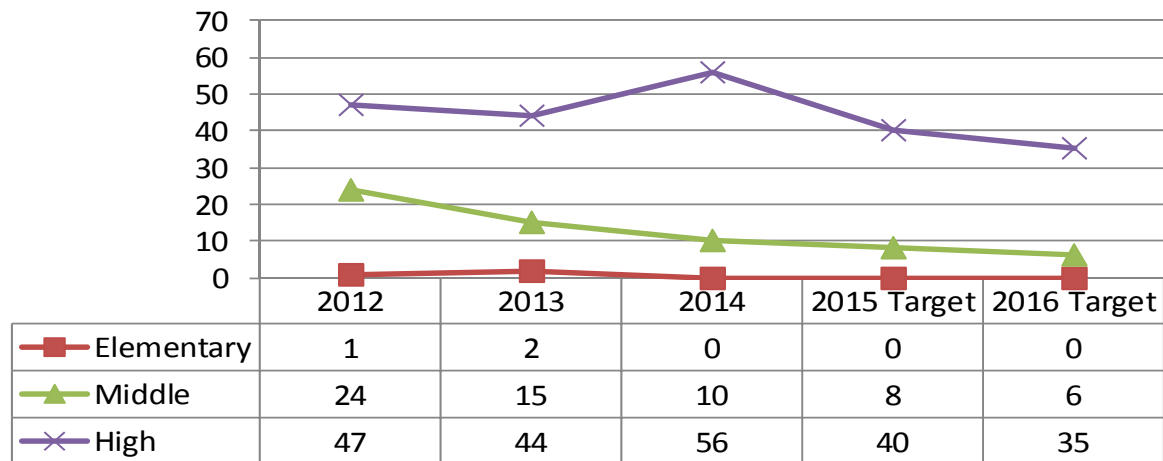
Physical attack on student/teacher	255	188	154	150	145
Drugs	72	61	66	50	45
Explosives	0	2	0	0	0
Other Guns	4	4	0	0	0
Firearms	1	1	1	0	0
Arson	5	3	1	0	0



# Student Services Measures

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

## Students Suspended for Drug/Alcohol Offense





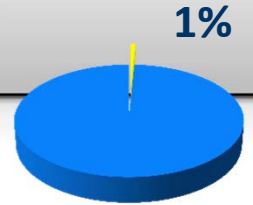
# Student Health Services

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.



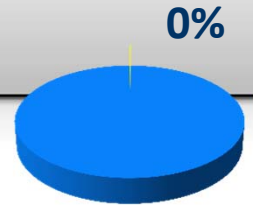
# Community Services

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



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).

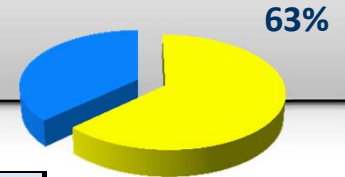
***GOAL 3: All students will benefit from effective and efficient support and services provided by a learning organization.***

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

- Support community use of our buildings.



# Education Services Budget Summary



FULL TIME EQUIVILANTS (FTE)	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Approved	FY16 Request	Change
03 Instruction -Salaries/Wages	1,131.56	1,126.86	1,120.66	1,103.40	1,115.60	12.20
06 Special Education	412.70	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>1,792.61</b>	<b>1,785.36</b>	<b>1,781.86</b>	<b>1,757.50</b>	<b>1,781.23</b>	<b>23.73</b>

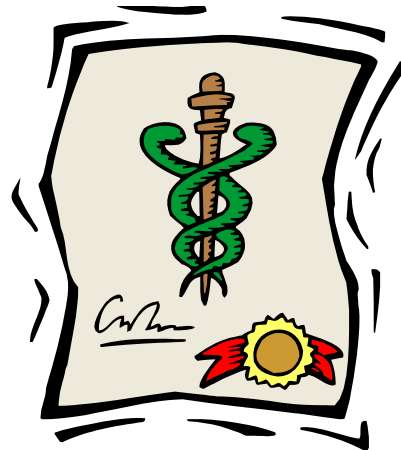
BY PROGRAM	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Request	Change	%
02 Instruction -Leadership/Support	13,313,116	13,566,354	13,275,794	13,490,055	13,787,019	296,964	2.2%
03 Instruction -Salaries/Wages	66,720,063	68,237,316	69,545,018	69,979,237	71,780,072	1,800,835	2.6%
04 Instruction-Materials/Supplies	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>113,618,867</b>	<b>116,781,826</b>	<b>116,954,015</b>	<b>118,504,040</b>	<b>120,746,306</b>	<b>2,242,266</b>	<b>1.9%</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	108,708,215	2,738,901	2.6%
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>113,618,867</b>	<b>116,781,826</b>	<b>116,954,015</b>	<b>118,504,040</b>	<b>120,746,306</b>	<b>2,242,266</b>	<b>1.9%</b>



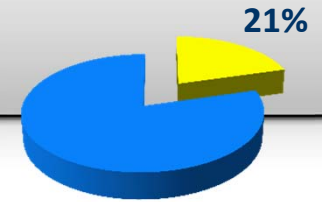
# Fixed Charges

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





# Fixed Charges Budget Summary



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)
0516 Ltc insurance	-	-	-	-	-	-	0.0%	-	-
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	17,849,456	320,113	1.8%	18,980,942	(1,131,486)
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	8,569,434	1,351	0.0%	9,037,011	(467,577)
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>39,236,014</b>	<b>2,039,525</b>	<b>5.5%</b>	<b>41,775,837</b>	<b>(2,539,823)</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.