



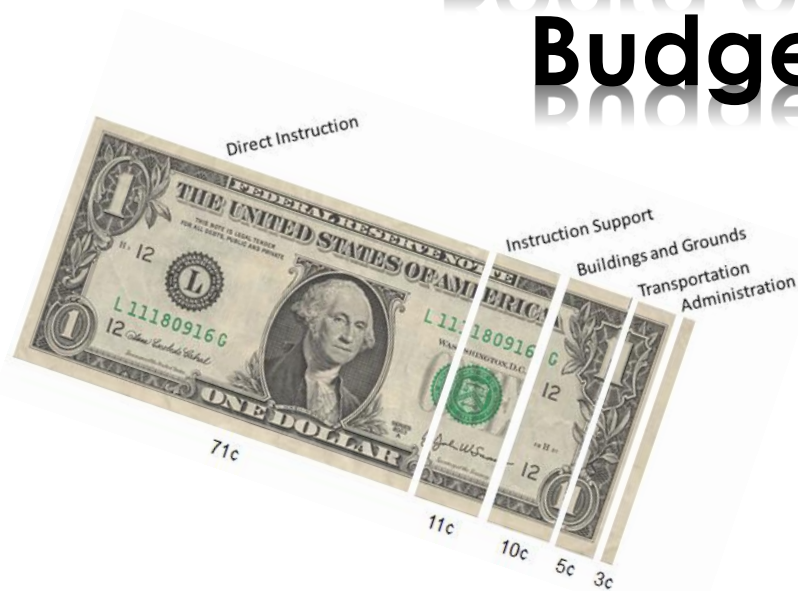
Cecil County Public Schools Board of Education Budget Request

Fiscal 2015

Operating Fund

Capital Fund

Debt Service Fund





Mission

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



Goal 1

All students will meet or exceed high academic standards.

OBJECTIVES:

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



Goal 2

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

OBJECTIVES:

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



Goal 3

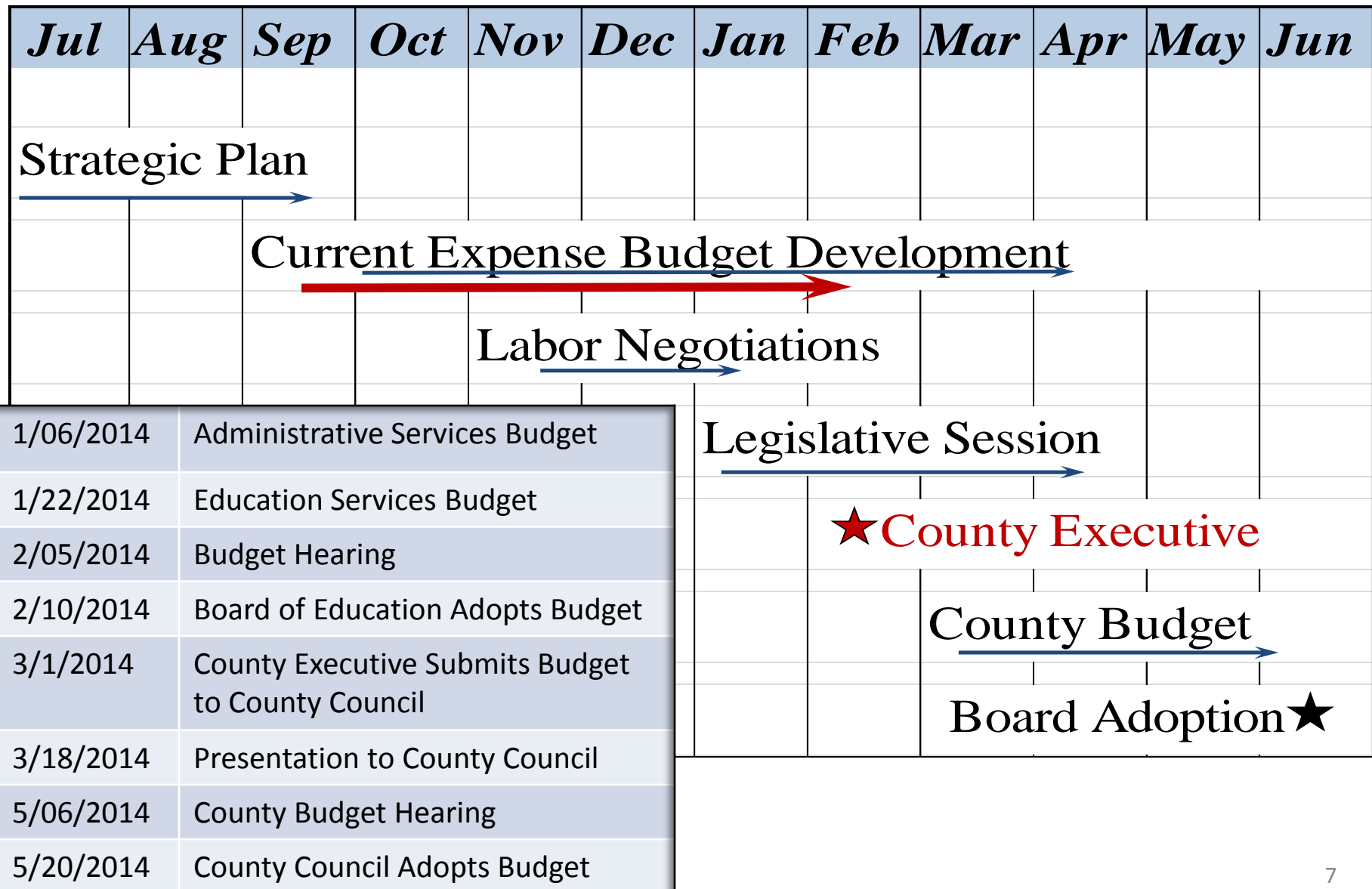
All students will benefit from effective and efficient support and services provided by a learning organization.

OBJECTIVES:

- 3.1 Students will be taught by highly qualified professional and support staff.
- 3.2 Students will learn in clean, well maintained, and instructionally conducive facilities.
- 3.3 Students and staff will have access to high quality, productive support services.
Technology • Curriculum • Business Services • Food Services • Transportation
- 3.4 All staff will utilize systems thinking approach in daily operations.

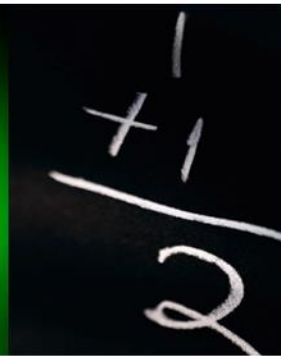


Budget Development Timeline





Fiscal Year 2015 Budget Prioritization Survey Results

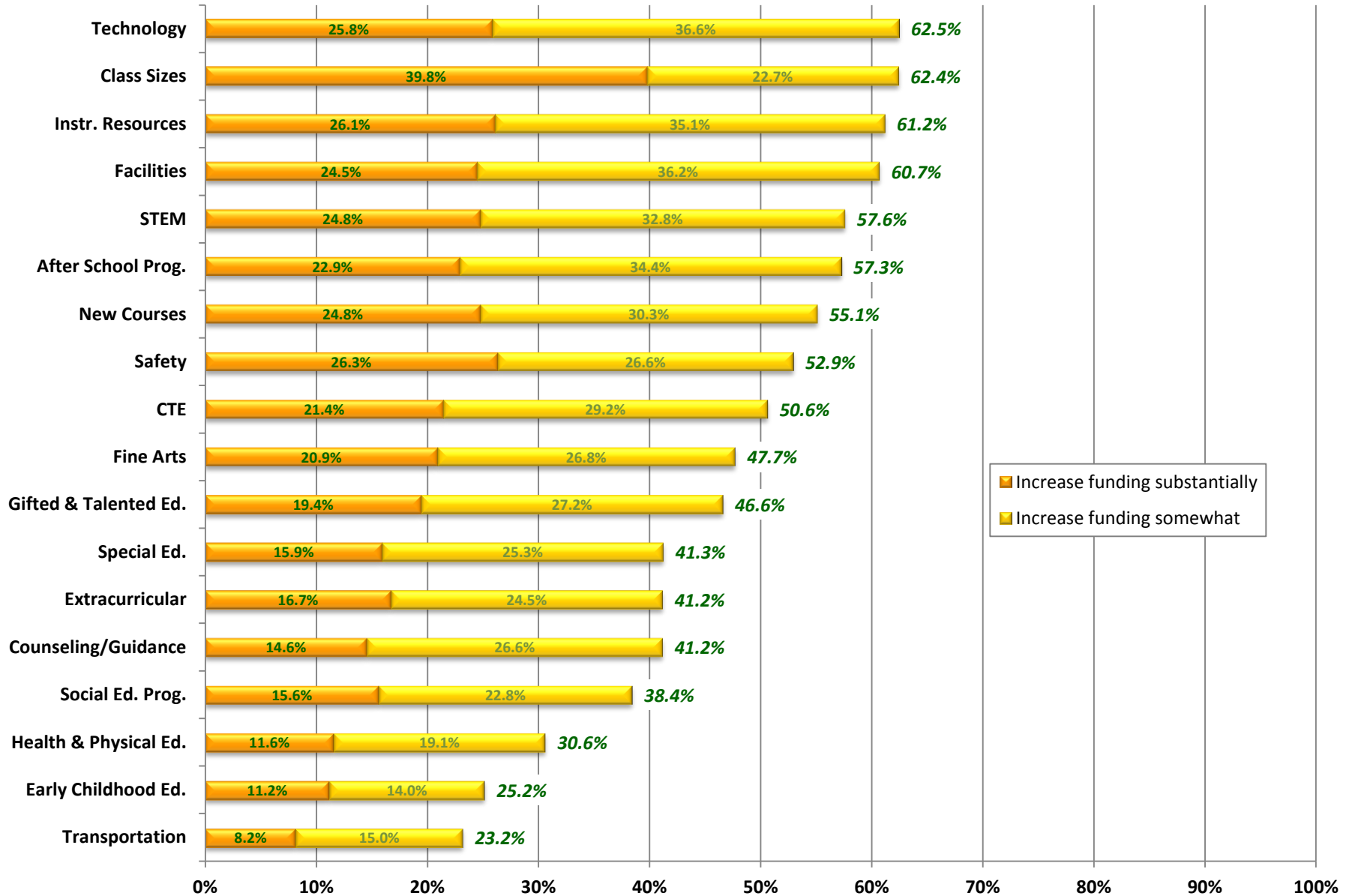




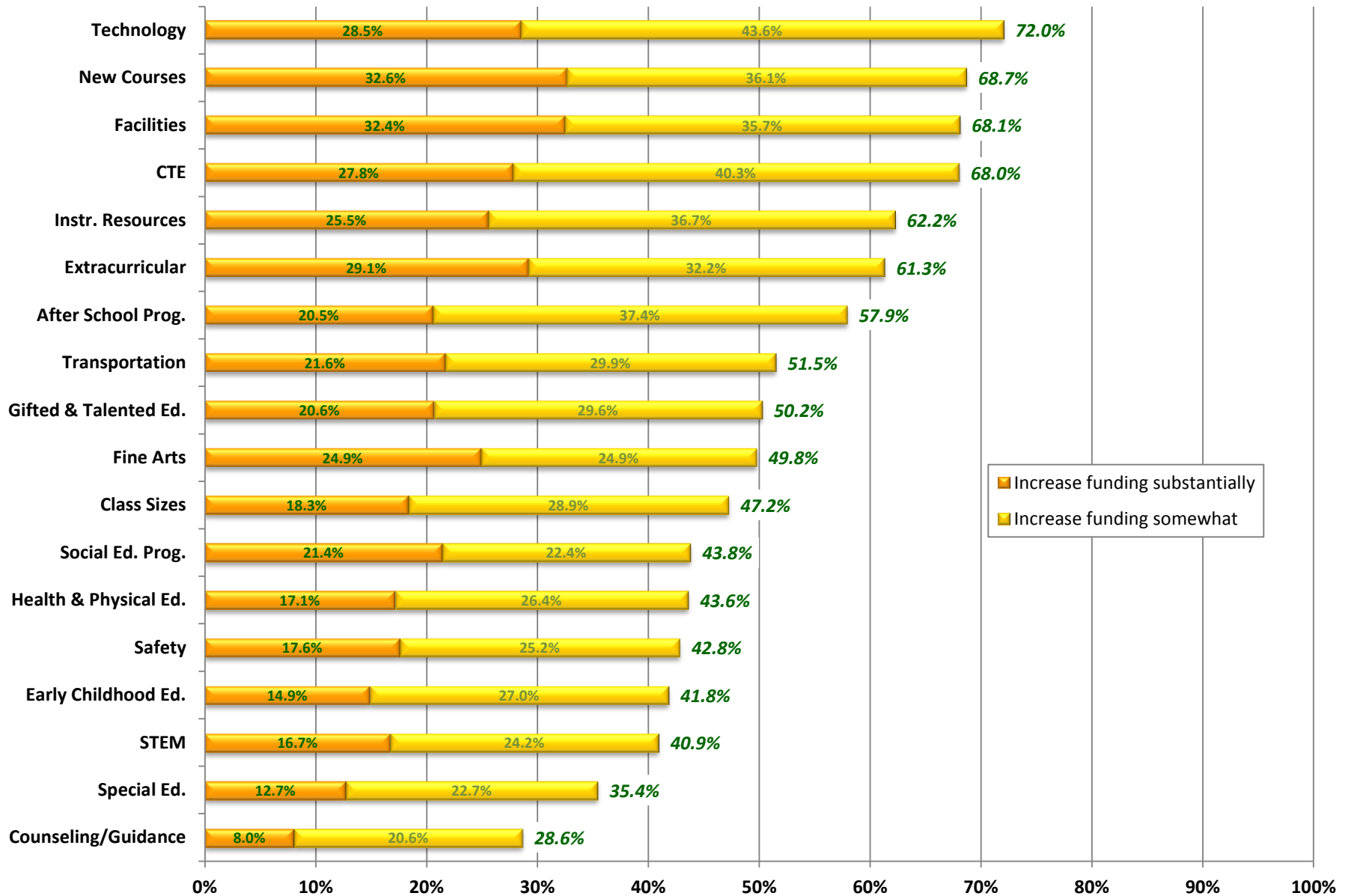
Stakeholder Groups

- Parents
- Students
- Employees

FY15 Budget Survey Results - Parents



FY15 Budget Survey Results - Students



FY15 Budget Survey Results - Employees





System Challenges

- Increasing graduation rate
- Improving instructional programs
- Increasing participation in Science, Technology, Engineering, and Mathematics (STEM)
- Improving access to and expanding School of Technology programs
- Addressing aging facility needs
- Implementing mandated programs
- Replacing and updating technology
- Providing professional development
- Providing student support
- Maintaining competitive salaries



Regional Teacher Salary Comparison

12 SELECTED AREA SCHOOLS WITHIN COMMUTE OF CECIL COUNTY

		BACHELOR'S SCALES				MASTER'S SCALES				Maximum includes APC, Adv. Prep & Longevity	
School System		Step 1	Rank	Step 10	Rank	Step 1	Rank	Step 10	Rank	Longevity	Rank
Appoquinimink*	DE	\$38,235	9	\$51,515	8	\$43,054	10	\$57,729	6	\$79,181	10
Avon Grove	PA	X	NA	X	NA	X	NA	X	NA	X	NA
Baltimore*	MD	\$43,000	4	\$49,058	10	\$44,014	7	\$55,033	9	\$91,419	1
Brandywine	DE	\$40,506	7	\$56,639	1	\$47,449	2	\$64,701	1	\$88,840	3
Cecil	MD	\$43,662	3	\$54,997	2	\$45,437	3	\$56,772	8	\$79,089	11
Christina*	DE	\$36,812	10	\$53,571	6	\$44,353	5	\$62,199	2	\$85,768	6
Colonial	DE	\$36,334	11	\$52,687	7	\$43,744	9	\$61,132	3	\$88,887	2
Harford*	MD	\$41,583	6	\$54,254	4	\$44,114	6	\$57,558	7	\$80,905	8
Kent*	MD	\$41,862	5	\$49,943	9	\$42,129	11	\$53,183	10	\$79,353	9
Oxford	PA	\$47,132	1	\$53,811	5	\$50,806	1	\$57,735	5	\$87,204	4
Queen Anne's	MD	\$44,602	2	\$46,192	11	\$44,924	4	\$47,285	11	\$85,321	7
Red Clay	DE	\$39,159	8	\$54,806	3	\$43,832	8	\$60,835	4	\$87,047	5

*2012-2013 salaries

Avon Grove School District in PA chose not to participate this year

CECIL RANKINGS

2013-2014	\$43,662	3	54,997	2	\$45,437	3	56,772	8	\$79,089	11
2012-2013	\$42,890	5	54,025	4	\$44,665	4	55,800	9	\$77,866	12
2011-2012	\$42,890	5	54,025	2	\$44,665	4	55,800	9	\$77,866	11
2010-2011	\$42,890	3	54,685	2	\$44,665	4	56,460	8	\$77,193	12
2009-2010	\$42,132	2	53,718	2	\$43,907	5	55,493	9	\$76,003	12



Staffing Plan Change Summary

Instruction Leadership & Support -

Principal's Office

1.00 Assistant Principal

Education Services

(1.00) Secretarial

Instruction - Regular (12.26)

2.00 Drug Education Specialists

(0.80) Classroom Teachers

(3.00) Business Education Teachers

(1.00) Technology Education Teacher

3.50 Early Childhood Teachers

1.00 Gifted and Talented Teacher

(17.96) Instructional Paraprofessionals

4.00 Psychologists

Special Education (4.60)

12.50 Classroom Teachers

3.00 Early Childhood Teachers

(18.40) Paraprofessionals

4.90 Early Childhood Paraprofessionals

(2.60) Therapists

(4.00) Behavioral Specialists

Student Transportation -

1.00 Bus Assistant

(1.00) Bus Driver

Operation of Plant (0.50)

(0.50) Custodian

Maintenance of Plant 1.00

1.00 Utility Worker

Capital Outlay 1.00

1.00 Facility Planner

Education Services (16.86)

Administrative Services 1.50

Grand Total (15.36)



Enrollment

As of Sep 30,	2011	2012	2013	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Diff</u>
PreS, PreK	590	627	720	93
Elementary	6,878	6,850	6,861	11
Middle	3,581	3,485	3,547	62
High	4,778	4,672	4,692	20
Sub-total				
Funded	15,237	15,007	15,100	93
Total	15,827	15,634	15,820	186

Total Change

-1.2%

1.2%

** Funding basis for fiscal 2015



Enrollment

As of Sep 30,	2012	2013			State
	<u>Actual</u>	<u>Actual</u>	<u>Diff</u>		
Total	15,634	15,820	186	1.2%	0.6%
SPED	2,111	2,205	94	4.5%	1.0%
LEP	148	145	(3)	-2.0%	1.2%
FaRM	6,016	6,173	157	2.6%	4.0%



Fiscal 2015 Small Capital

Project		Budget Request	
Various schools	Energy Performance Contract	\$ 814,000	Proposed - 1,394,000 County Executive
BTOP Project	Year 2 of 3	580,000	
Perryville High	Track replacement	250,000	
Bohemia Manor High	Replace gymnasium floor	150,000	Additional Request to Council - 1,524,000 Board of Education
Conowingo Elementary	Replace gymnasium floor	40,000	
North East High	Locker room	270,000	
Perryville High	Paving	220,000	
Rising Sun High	Paving	322,000	
North East High	Paving	272,000	
Elkton High	Resurface tennis courts	120,000	
North East High	Resurface tennis courts	85,000	
Rising Sun High	Repair tennis courts and basketball court	170,000	
Perryville High	Resurface tennis courts	120,000	
Bay View Elementary	Storm water compliance	75,000	
Cecil Manor Elementary	Install new water line and meter	175,000	
Various High Schools	Synthetic fields	2,200,000	
Perryville High	Field house	2,000,000	
Total Request		\$ 7,863,000	



Major Additions and Renovations

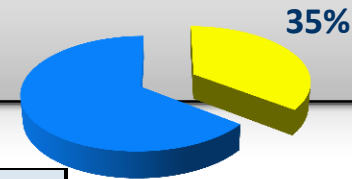
School/ Project (\$ thousands)	Fiscal 2015 Request		Local Requests					
	State	Local	FY16	FY17	FY18	FY19	FY20	Future
Perryville Elementary Planning / Renovation	\$ 3,100	\$ 4,700	\$ 4,360	\$ 1,186	\$ -	\$ -	\$ -	\$ -
New School of Technology Purchase / Renovation	5,304	750	750	-	-	-	-	-
State Security Initiative Project	384	173	-	-	-	-	-	-
New Gilpin Manor Elementary ** delayed to 2017	-	1,500	4,500	4,300	2,239	-	-	-
Rising Sun Elementary Roof Replacement	559	304	-	-	-	-	-	-
Conowingo Elementary Roof Replacement	216	142	-	-	-	-	-	-
New Chesapeake Elementary ** delayed to 2018	-	1,200	1,200	5,400	2,143	-	-	-
Cecil Manor Elementary Roof Replacement	-	-	295	-	-	-	-	-
North East Middle Add/Reno ** delayed to 2019	-	-	-	1,800	6,000	6,000	6,046	-
Thomson Estates Elementary Addition/Renovation	-	-	-	-	-	-	-	9,945
Cecil Manor Elementary HVAC 2019	-	-	-	-	611	-	-	-
Cherry Hill Middle Renovations	-	-	-	-	-	1,250	1,250	9,577
Total	\$ 9,179	\$ 8,018	\$11,855	\$12,686	\$10,993	\$ 7,250	\$ 7,296	\$19,522
Proposed - County Executive		\$ 6,068						

Additional Request to Council - Board of Education
 New Gilpin and Chesapeake City - start planning 2016
 North East Middle - start planning 2018

Average Annual County Funding		
2000-2009	10 yrs	\$ 8,700
2010-2014	5 yrs	\$ 3,800
Debt Service		
	Payment	Debt
2010	\$ 9,023	\$ 82,221
2014	\$ 7,827	\$ 59,589



Administrative Services Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
01 Administration	45.75	45.75	43.50	43.50	43.50	-
09 Student Transportation	27.00	27.00	25.00	25.00	25.00	-
10 Operation of Plant	140.00	132.00	131.00	131.00	130.50	(0.50)
11 Maintenance of Plant	49.50	47.50	47.50	47.50	48.50	1.00
15 Capital Outlay	2.50	2.50	2.50	2.50	2.50	-
Grand Total	264.75	254.75	249.50	249.50	250.00	0.50

By Category

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Administration	4,229,568	3,900,875	4,571,484	3,818,509	3,955,783	137,274	3.6%
09 Student Transportation	9,181,667	9,247,567	9,599,678	9,431,561	9,561,367	129,806	1.4%
10 Operation of Plant	11,549,453	10,654,869	11,286,391	11,192,595	11,703,596	511,001	4.6%
11 Maintenance of Plant	3,571,428	3,784,948	4,219,071	3,575,470	3,945,147	369,677	10.3%
15 Capital Outlay	186,338	181,910	211,609	190,701	324,786	134,085	70.3%
Grand Total	28,718,454	27,770,169	29,888,232	28,208,836	29,490,679	1,281,843	4.5%

BY OBJECT TYPE	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	11,950,565	11,634,530	11,669,851	11,779,192	11,958,351	179,159	1.5%
02 Contracted Charges	9,725,662	9,647,064	9,938,151	9,773,905	10,416,882	642,977	6.6%
03 Supplies and Materials	1,015,789	1,218,679	1,558,174	1,103,881	1,179,041	75,160	6.8%
04 Other Charges	5,961,527	5,150,918	5,831,878	5,485,024	5,874,058	389,034	7.1%
05 Land, Buildings, Equipment	324,365	118,978	890,876	167,448	109,500	(57,948)	-34.6%
08 Transfers	(259,454)	-	(699)	(100,614)	(47,153)	53,461	-53.1%
Grand Total	28,718,454	27,770,169	29,888,232	28,208,836	29,490,679	1,281,843	4.5%



Administrative Services Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change	From FY11
Salaries, Wages								
FTE Salaries	11,839,467	11,549,227	11,516,026	11,643,407	11,892,342	248,935	2.1%	0.4%
Other Salaries & Wages	<u>276,076</u>	<u>248,786</u>	<u>300,331</u>	<u>284,261</u>	<u>301,925</u>	<u>17,664</u>	6.2%	9.4%
	12,115,543	11,798,012	11,816,357	11,927,668	12,194,267	266,599	2.2%	0.6%
Technology								
Contracted Services	355,159	395,727	413,533	611,362	656,642	45,280	7.4%	84.9%
Equipment lease	50,213	13,712	14,512	2,948	-	(2,948)	-	-
Supplies & Equipment	<u>140,931</u>	<u>32,304.29</u>	<u>618,068</u>	<u>18,806</u>	<u>22,901</u>	<u>4,095</u>	21.8%	-83.8%
	546,303	441,743.55	1,046,112	633,116	679,543	46,427	7.3%	24.4%
Transportation								
Contracted Services	7,845,701	7,933,592	8,182,479	7,995,124	8,212,597	217,473	2.7%	4.7%
Operations								
Supplies and Materials	250,993	262,305	263,952	282,500	351,500	69,000	19.6%	40.0%
Fuel Oil	<u>1,302,276</u>	<u>1,185,398</u>	<u>1,667,321</u>	<u>1,339,325</u>	<u>1,477,629</u>	<u>138,304</u>	9.4%	13.5%
	1,553,269	1,447,704	1,931,273	1,621,825	1,829,129	207,304	11.3%	17.8%
Maintenance								
Contracted Svcs, Supplies	1,152,674	1,376,899	1,614,626	1,134,746	1,298,398	163,652	14.4%	12.6%
Equipment	<u>32,749</u>	<u>74,345</u>	<u>231,172</u>	<u>15,000</u>	<u>245,000</u>	<u>230,000</u>	-	-
	1,185,423	1,451,244	1,845,798	1,149,746	1,543,398	393,652	34.2%	30.2%
All Other	<u>5,472,215</u>	<u>4,697,874</u>	<u>5,066,214</u>	<u>4,881,357</u>	<u>5,031,745</u>	<u>150,388</u>	3.1%	-8.0%
Grand Total	<u>28,718,454</u>	<u>27,770,169</u>	<u>29,888,232</u>	<u>28,208,836</u>	<u>29,490,679</u>	<u>1,281,843</u>	<u>4.5%</u>	<u>2.7%</u>



Administration – Deferred Requests

- Replacement of technology hardware
- Replacement of window AC units at Chesapeake City Elementary School
- Replacement of safety switches (12) on overhead garage doors at Cecil County School of Technology
- Replacement of the cooling tower at Cecil County School of Technology
- Replacement of sink faucets (24) at Elk Neck Elementary School
- New storage building at Elkton Middle School



Administration – Deferred Requests

- Replacement of exterior lights, toilets, and sinks at Leeds Elementary School
- Repair sidewalks and upgrade electrical service in shop at North East High School
- Replacement of roof at North East Middle School
- Replacement of 6” sanitary sewer at Rising Sun Middle School
- Partial replacement of blacktop at Thomson Estates Elementary School
- Purchase of AC units (6) for various relocatable classrooms



Administration – Deferred Requests

- Carpet replacement, painting, repair or replacement of blacktop at various locations
- Vestibule upgrades at Perryville High School
- Science room upgrades at Perryville High and Rising Sun High Schools
- Replacing sidewalks at Kenmore Elementary and Cherry Hill Middle Schools due to weather deterioration
- General exterior painting of several buildings



Administration – Programs Included

- Expansion of the recruitment efforts in hiring certificated employees
- Support for student assessment and accountability
- Upgrade and replacement of bus camera systems
- Purchase of riding mower
- Continuation of energy efficiency education
- Continuation of Safe Schools Program
- Continuation of electric conservation

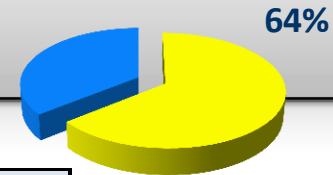


Administration – Programs Included

- Restitution facilities planner in Capital Outlay
- Additional various maintenance projects to reduce deferred maintenance
- Increase in the cost of custodial supplies
- Three replacement vans for maintenance and operations
- Two replacement pickup trucks
- One large tractor
- One Bush Hog field cutter
- Additional small capital construction projects to address deferred maintenance



Education Services Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
02 Instruction -Leadership/Support	207.25	201.25	196.60	196.10	196.10	-
03 Instruction -Salaries/Wages	1,189.97	1,131.56	1,126.86	1,120.66	1,103.40	(17.26)
06 Special Education	421.50	410.70	411.20	414.20	403.10	(11.10)
07 Student Personnel Services	15.00	14.60	14.70	15.90	15.90	-
08 Student Health Services	32.00	32.00	32.00	31.00	31.00	-
Grand Total	1,865.72	1,790.11	1,781.36	1,777.86	1,749.50	(28.36)

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
02 Instruction -Leadership/Support	14,126,798	13,313,116	13,566,354	13,255,496	13,490,055	234,559	1.8%
03 Instruction -Salaries/Wages	69,238,307	66,720,063	68,237,316	69,046,629	69,979,237	932,608	1.4%
04 Instruction-Materials/Supplies	2,249,696	2,798,894	3,643,215	4,538,299	4,524,036	(14,263)	-0.3%
05 Instruction-Other Costs	5,986,941	2,894,782	3,288,480	2,473,006	2,139,236	(333,770)	-13.5%
06 Special Education	25,810,362	24,844,054	24,947,855	24,909,671	25,065,923	156,252	0.6%
07 Student Personnel Services	957,021	998,594	996,891	1,019,866	1,021,387	1,521	0.1%
08 Student Health Services	1,561,451	1,565,596	1,526,033	1,546,383	1,565,135	18,752	1.2%
14 Community Services	350,299	405,943	388,028	292,089	290,460	(1,629)	-0.6%
Grand Total	120,280,875	113,541,041	116,594,173	117,081,439	118,075,469	994,030	0.8%

BY OBJECT TYPE	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	104,414,781	101,265,509	103,235,455	104,382,362	105,541,143	1,158,781	1.1%
02 Contracted Charges	3,798,083	3,730,631	4,193,460	3,463,297	3,719,138	255,841	7.4%
03 Supplies and Materials	2,921,935	3,274,082	4,200,920	4,957,784	4,943,155	(14,629)	-0.3%
04 Other Charges	582,530	603,419	584,464	546,363	633,862	87,499	16.0%
05 Land, Buildings, Equipment	4,550,708	988,752	997,812	538,595	36,000	(502,595)	-93.3%
08 Transfers	4,012,838	3,678,648	3,382,062	3,193,038	3,202,171	9,133	0.3%
Grand Total	120,280,875	113,541,041	116,594,173	117,081,439	118,075,469	994,030	0.8%



Education Services Expenditure Summary

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change	From FY11
Salaries & Wages								
FTE Salaries	100,510,463	97,523,064	98,889,108	100,709,818	102,506,242	1,796,424	1.8%	2.0%
Other Salaries & Wages	4,074,899	3,820,272	4,533,999	3,916,678	4,295,933	379,255	9.7%	5.4%
	104,585,362	101,343,336	103,423,107	104,626,496	106,802,175	2,175,679	2.1%	2.1%
Technology								
Contracted Services	275,760	221,005	405,768	171,938	221,320	49,382	28.7%	-19.7%
Equipment lease	2,043,461	890,217	900,148	535,364	-	(535,364)	-	-
Supplies & Equipment	(275,760)	(221,004.70)	(405,768)	(171,938)	(221,320)	(49,382)	28.7%	-19.7%
	2,043,461	890,217.14	900,148	535,364	-	(535,364)	-100.0%	-100.0%
Instruction Contracted Svcs.	3,522,323	3,509,627	3,787,692	3,291,359	3,461,718	170,359	5.2%	-1.7%
Instruction Supplies and Materials								
Regular Programs	1,546,320	1,256,539	1,693,600	1,685,573	1,969,465	283,892	16.8%	27.4%
Career and Technology	231,888	229,667	600,569	359,123	476,544	117,421	32.7%	105.5%
	1,778,208	1,486,206	2,294,168	2,044,696	2,446,009	401,313	19.6%	37.6%
All Other	8,351,521	6,311,655	6,189,058	6,583,524	5,365,567	(1,217,957)	-18.5%	-35.8%
Grand Total	120,280,875	113,541,041	116,594,173	117,081,439	118,075,469	994,030	0.8%	-1.8%



Education Services – Deferred Requests

- 54 staff positions requested by schools to meet challenges
- Universal Pre-kindergarten
- Teachers for class size reduction across the district
- Comprehensive improvements to the Gifted and Talented Program
- Reinstatement of special area teachers at the elementary school level
- Technology expansion in primary grades
- Expansion of the new teacher induction program



Education Services – Deferred Requests

- Full-time band teachers for the middle schools
- Expansion of the Biomedical Project Lead the Way to other four high schools
- Expansion of musical strings program
- World Language expansion
- Reinstatement of assistant athletic coaches
- Instructional Coaches



Education Services – Budget Reductions

- Instructional paraprofessionals through attrition
- Three Business Education classroom teachers and one CTE classroom teacher at four high schools



Education Services – Programs Included

- Substitute release time for teachers to participate in professional development
- Additional special educators to provide specialized instruction
- Stipends for teachers to participate in professional development in the summer and beyond the duty day
- Step increases and COLA for employees per collective bargaining arrangements
- Social worker to support Thomson Estates Elementary and Elkton High Schools

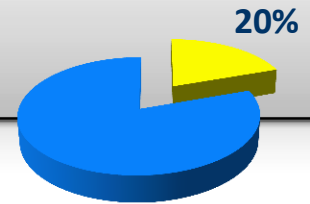


Education Services – Programs Included

- Increase in school-based classroom supplies
- Resources to support the implementation of new curriculum
- Expansion of PBIS Program to six more schools
- Implementation of Drug/Alcohol Education Program
- 1.0 Teacher for Gifted and Talented Program
- Stipends for Five STEM lead teachers (moved from expiring grant funds)
- Athletic equipment replacement



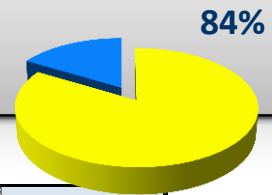
Fixed Charges Budget Summary





	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change	From FY11
Benefits								
Healthcare- Active Employees	15,415,663	15,196,977	15,512,303	15,942,181	17,529,343	1,587,162	10.0%	13.7%
Healthcare opt-out	393,077	376,972	387,470	391,000	385,000	(6,000)	-1.5%	-2.1%
Healthcare- Retirees	2,978,542	3,568,075	3,425,569	2,734,125	3,380,666	646,541	23.6%	13.5%
Employee Wellness	1,896	21,421	53,682	2,000	215,000	213,000	-	-
Pension	1,973,780	1,854,038	3,968,308	4,892,245	5,043,213	150,968	3.1%	155.5%
Pension Administrative Fee	-	311,848	301,286	309,037	309,978	941	0.3%	-
Other Employee Benefits	<u>1,466,104</u>	<u>1,316,664</u>	<u>867,937</u>	<u>1,159,734</u>	<u>1,024,549</u>	<u>(135,185)</u>	-11.7%	-30.1%
	20,762,958	21,329,332	23,648,617	24,270,588	26,863,200	2,592,612	10.7%	29.4%
Statutory								
Socail Security	8,472,289	8,575,528	8,527,203	8,349,407	8,568,083	218,676	2.6%	1.1%
Workers Compensation	437,060	453,010	629,662	455,290	584,229	128,939	28.3%	33.7%
Unemployment benefits	138,137	149,299.04	39,477	100,000	75,000	(25,000)	-25.0%	-45.7%
Interest	110,918	19,651.39	9,954	-	-	-	-	-
Liability Insurance	<u>69,644</u>	<u>69,000</u>	<u>74,025</u>	<u>70,298</u>	<u>81,428</u>	<u>11,130</u>	15.8%	16.9%
	9,228,048	9,266,488	9,280,322	8,974,995	9,308,740	333,745	3.7%	0.9%
Grand Total	<u>31,457,110</u>	<u>31,912,483</u>	<u>33,796,877</u>	<u>34,405,317</u>	<u>37,196,489</u>	<u>2,791,172</u>	8.1%	18.2%



Positions Summary



FULL TIME EQUIVALENTS (FTE) 	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
01 Superintendent, Assoc., Exec.	9.00	9.00	9.00	9.00	9.00	-
02 Director, Coord., Supv., Specialist	30.00	25.00	23.00	25.00	25.00	-
03 Principal	30.00	30.00	29.00	29.00	29.00	-
04 Assistant Principal	39.00	36.00	36.00	37.00	38.00	1.00
05 Teacher	1,218.61	1,173.60	1,174.00	1,174.20	1,179.90	5.70
06 Therapist	24.80	25.30	27.20	33.20	30.60	(2.60)
07 School Counselor	59.50	56.00	57.00	57.00	53.00	(4.00)
08 Media Specialist	25.70	25.00	25.00	25.00	25.00	-
09 Psychologist	8.00	8.00	8.00	8.00	12.00	4.00
10 Student Personnel, Case Worker	13.00	12.60	12.80	12.00	12.00	-
11 Nurse	31.00	31.00	31.00	30.00	30.00	-
12 Other Professional Staff	34.00	37.00	36.00	33.00	33.00	-
13 Secretary, Clerical	140.00	138.00	135.00	135.50	134.50	(1.00)
14 Bus Driver	14.00	14.00	13.00	13.00	13.00	-
15 Paraprofessional	275.86	255.36	246.86	237.46	206.00	(31.46)
16 Operations, Maintenance	179.00	170.00	169.00	169.00	169.50	0.50
Total FTEs	2,131.47	2,045.86	2,031.86	2,027.36	1,999.50	(27.86)

Salaries, Wages, Fixed Charges 	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
FTE Salaries	112,014,371	108,830,982	110,070,976	111,960,615	113,245,058	1,284,443	1.1%
Other Salaries and Wages	4,350,975	4,069,057	4,834,330	4,200,939	4,254,436	53,497	1.3%
12 Fixed Charges	31,457,110	31,912,483	33,796,877	34,405,317	37,196,489	2,791,172	8.1%
Total Salaries, Wages, Fixed Charges	147,822,456	144,812,522	148,702,183	150,566,871	154,695,983	4,129,112	2.7%



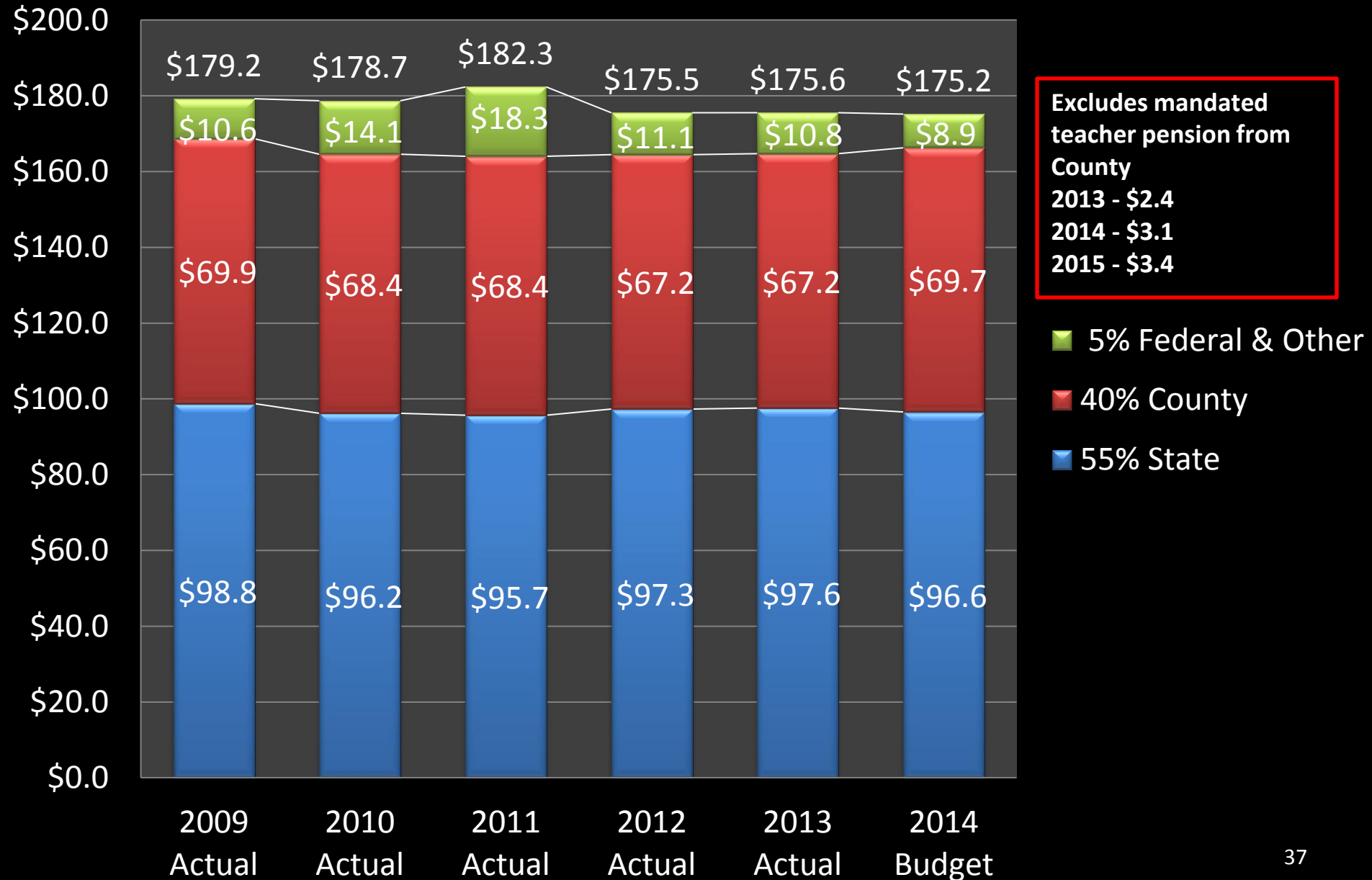
Total Summary

Administrative Services	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change	From FY11
01 Administration	4,229,568	3,900,875	4,571,484	3,818,509	3,955,783	137,274	3.6%	-6.5%
09 Student Transportation	9,181,667	9,247,567	9,599,678	9,431,561	9,561,367	129,806	1.4%	4.1%
10 Operation of Plant	11,549,453	10,654,869	11,286,391	11,192,595	11,703,596	511,001	4.6%	1.3%
11 Maintenance of Plant	3,571,428	3,784,948	4,219,071	3,575,470	3,945,147	369,677	10.3%	10.5%
15 Capital Outlay	186,338	181,910	211,609	190,701	324,786	134,085	70.3%	74.3%
Total	28,718,454	27,770,169	29,888,232	28,208,836	29,490,679	1,281,843	4.5%	2.7%

Education Services	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change	From FY11
02 Instruction -Leadership/Support	14,126,798	13,313,116	13,566,354	13,255,496	13,490,055	234,559	1.8%	-4.5%
03 Instruction -Salaries/Wages	69,238,307	66,720,063	68,237,316	69,046,629	69,979,237	932,608	1.4%	1.1%
04 Instruction-Materials/Supplies	2,249,696	2,798,894	3,643,215	4,538,299	4,524,036	(14,263)	-0.3%	101.1%
05 Instruction-Other Costs	5,986,941	2,894,782	3,288,480	2,473,006	2,139,236	(333,770)	-13.5%	-64.3%
06 Special Education	25,810,362	24,844,054	24,947,855	24,909,671	25,065,923	156,252	0.6%	-2.9%
07 Student Personnel Services	957,021	998,594	996,891	1,019,866	1,021,387	1,521	0.1%	6.7%
08 Student Health Services	1,561,451	1,565,596	1,526,033	1,546,383	1,565,135	18,752	1.2%	0.2%
14 Community Services	350,299	405,943	388,028	292,089	290,460	(1,629)	-0.6%	-17.1%
Total	120,280,875	113,541,041	116,594,173	117,081,439	118,075,469	994,030	0.8%	-1.8%

12 Fixed Charges	31,457,110	31,912,483	33,796,877	34,405,317	37,196,489	2,791,172	8.1%	18.2%
Grand Total	180,456,439	173,223,693	180,279,282	179,695,592	184,762,637	5,067,045	2.8%	2.4%

Operating Fund Revenue Trend by Source





Fiscal 2015 Funding Revised Request

	FY2014 Approved	FY2015 Orig. Request	FY2015 Executive	FY2015 Rev. Request	FY15 Rev. Request - FY14 Approved	
State revenue	\$ 96,552,844	\$ 100,367,421	\$ 100,367,421	\$ 100,367,421	\$ 3,814,577	4.0%
Local appropriation	72,848,292	77,370,746	75,523,845	76,812,045	3,963,753	5.4%
Federal revenue	8,147,675	8,046,501	8,046,501	8,046,501	(101,174)	-1.2%
Other revenue	755,000	735,000	735,000	735,000	(20,000)	-2.6%
Total Revenue	\$ 178,303,811	\$ 186,519,668	\$ 184,672,767	\$ 185,960,967	\$ 7,657,156	4.3%
Fund Balance Change	\$ (1,784,391)	\$ -	\$ -	\$ -		
Ending Fund Balance	\$ 10,575,809	\$ 10,575,809	\$ 10,575,809	\$ 10,575,809		5.7%
Operating Budget	\$ 180,088,202	\$ 186,519,668	\$ 184,672,767	\$ 185,960,967	\$ 5,872,765	3.3%
Reduction			\$ (1,846,901)	\$ (558,701)		
Local Appropriation						
Teacher Pension	\$ 3,117,889	\$ 3,352,878	\$ 3,352,878	\$ 3,352,878	\$ 234,989	7.5%
Regular Appropriation	69,730,403	74,017,868	72,170,967	73,459,167	3,728,764	5.3%
	\$ 72,848,292	\$ 77,370,746	\$ 75,523,845	\$ 76,812,045	\$ 3,963,753	5.4%

Unassigned
Fund Balance
\$ 1,277,761



Budget Reduction Impact & Request

	Potential Reductions	Non-recurring Request	Net Reduction
Drug awareness program	\$ 165,000	\$ 30,000	\$ -
Technology equipment	556,601	900,000	448,701
Vehicles & equipment	220,000	110,000	110,000
Athletics	40,000	-	-
Positions (10 teachers, 1 Facility Planner	680,000	-	-
Staff development	100,000	100,000	-
PBIS	20,300	11,200	-
Lacrosse helmets	-	17,000	-
Art studio equipment	-	10,000	-
Maintenance projects	65,000	65,000	-
Bus cameras	-	45,000	-
Total	<u>\$ 1,846,901</u>	<u>\$ 1,288,200</u>	<u>\$ 558,701</u>



How do we Compare?

- 14th largest of the 24 MD LEAs in total enrollment
- Largest school system on Eastern Shore
- 16th in county wealth per student
- 17th in county funding per student
- 21st in state and county funding per student
- 20th in non-instructional staff to student ratio
- 23rd in transportation cost per student
- 6th highest Return on Investment in Education

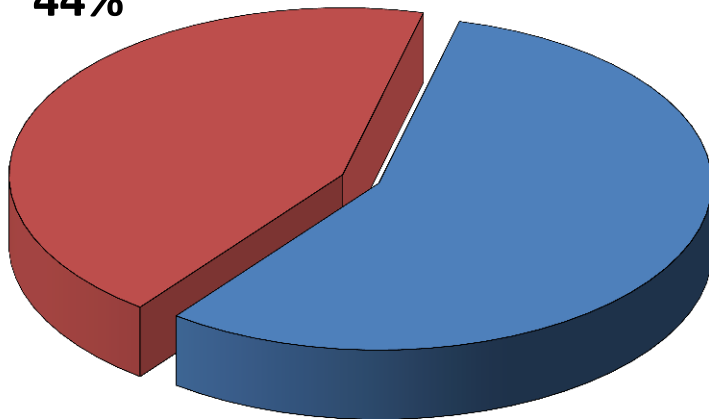


State and County Support

Unrestricted Funding Including
County Share of Teacher Pension

CCPS (2014)

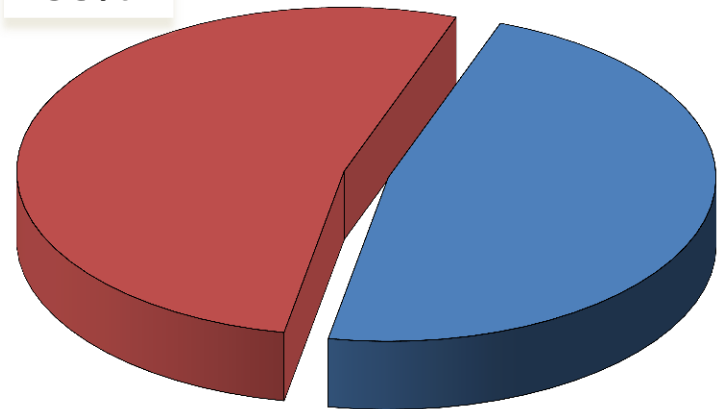
County
44%



State
56%

Maryland (2014)

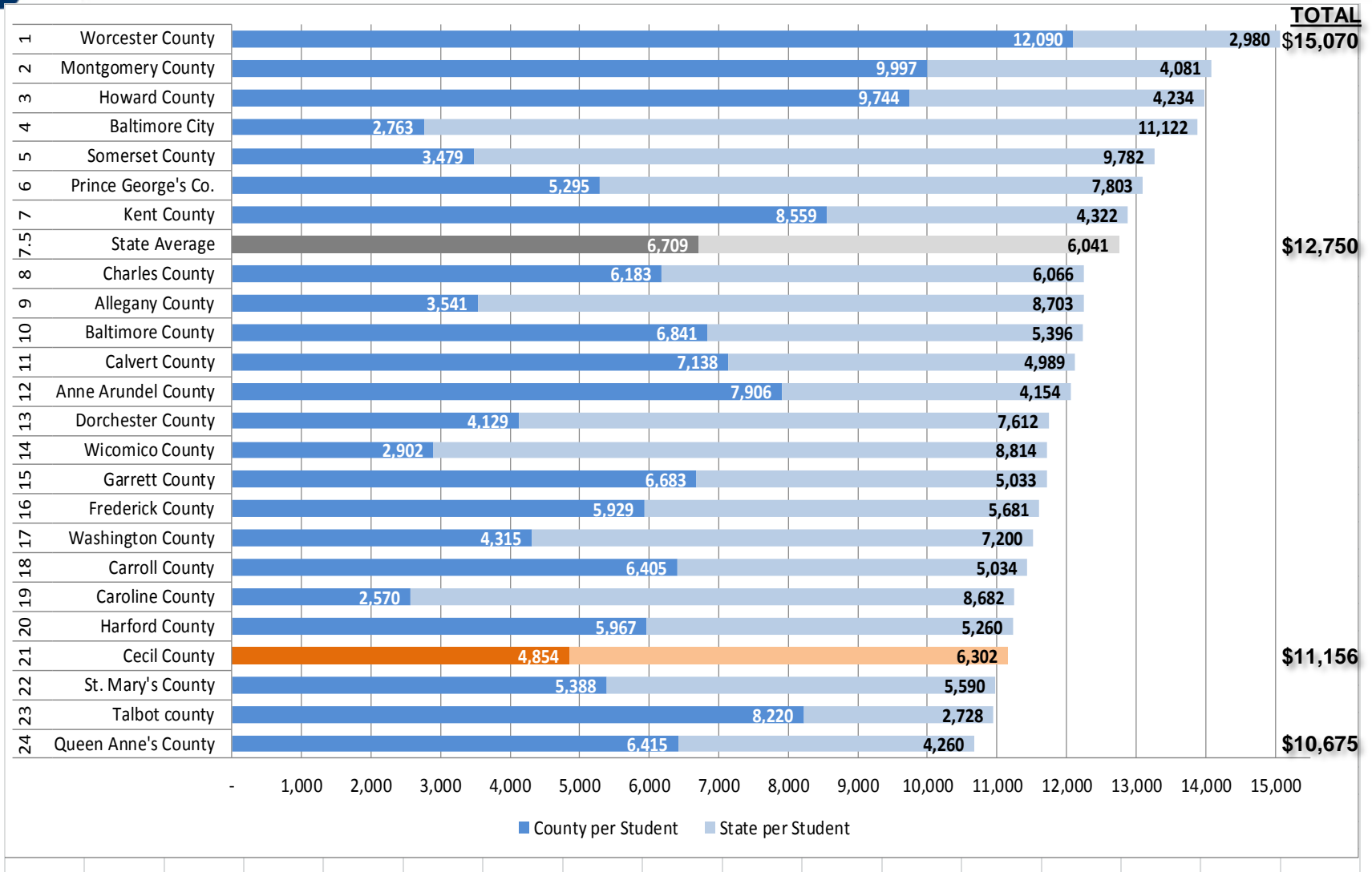
County
53%



State
47%



Fiscal 2014 County and State Funding per Student





Local Economic Impact of School Spending

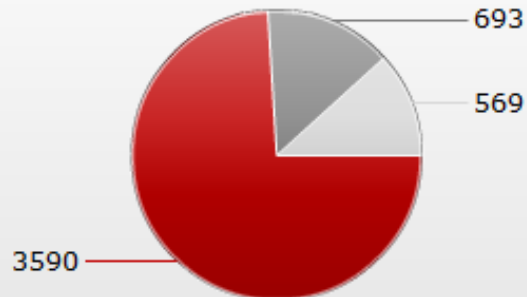
■ Direct ■ Indirect ■ Induced

☐ Show Impact Channels

Cecil



Cecil



Maryland Educational Consortium

Total Economic Impact

\$ 561,298,364

Employment Impact

6,885 jobs

Economic Benefits

Type 1 Tangible - direct

Trained and trainable workforce with higher earnings potential and improved quality of life

Type 1 Tangible – indirect

Private sector economic, employment and fiscal impact

Type 3 – Intangible -induced

Attract and retain families with skilled and/or professional workers, increasing assessable base



Measures of Success

Four-Year Cohort Graduation Rate (2010-2013)

State - 81.97% to 84.97% (3.00% increase)

CCPS - 80.46% to 86.69% (6.23% increase)

Five-Year Cohort Graduation Rate (2010-2012)

State - 84.57% to 86.32% (1.75% increase)

CCPS - 82.97% to 86.19% (3.22% increase)

Graduation Rate for Special Education (2010-2013)

State - 54.72% to 60.03% (5.31% increase)

CCPS - 38.52% to 51.26% (12.74% increase)

Graduation Rate for FaRMS (2010-2013)

State - 73.70% to 75.81% (2.11% increase)

CCPS - 80.13% to 79.40% (0.73% decrease)



Measures of Success

Graduation Rate for African American Students (Class of 2010 vs. Class of 2013)

State - 74.02% to 78.26 % (4.24% increase)

CCPS - 76.81% to 84.72% (7.91% increase)

Graduation Rate for Hispanic/Latino Students (Class of 2010 vs. Class of 2013)

State - 73.44% to 75.08% (1.64% increase)

CCPS - 74.47% to 82.76% (8.29% increase)

Graduation Rate for Boys (Class of 2010 vs. Class of 2013)

State - 78.32% to 81.64% (3.32% increase)

CCPS - 76.83% to 83.71% (6.88% increase)

Graduation Rate for Girls (Class of 2010 vs. Class of 2013)

State - 85.75% to 88.38% (2.63% increase)

CCPS - 84.08% to 89.98% (5.90% increase)



Measures of Success

% of Students Who Received Diploma That Met HSA Requirement Through Examination

State - 89.9%

CCPS - 94.9%

Met Requirement Through Bridge Project

State - 9.9%

CCPS - less than 5%