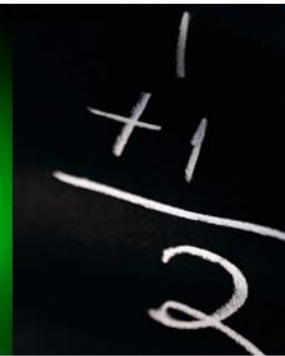




Cecil County Public Schools Administrative Services Budget Request

Fiscal Year 2015





Administration

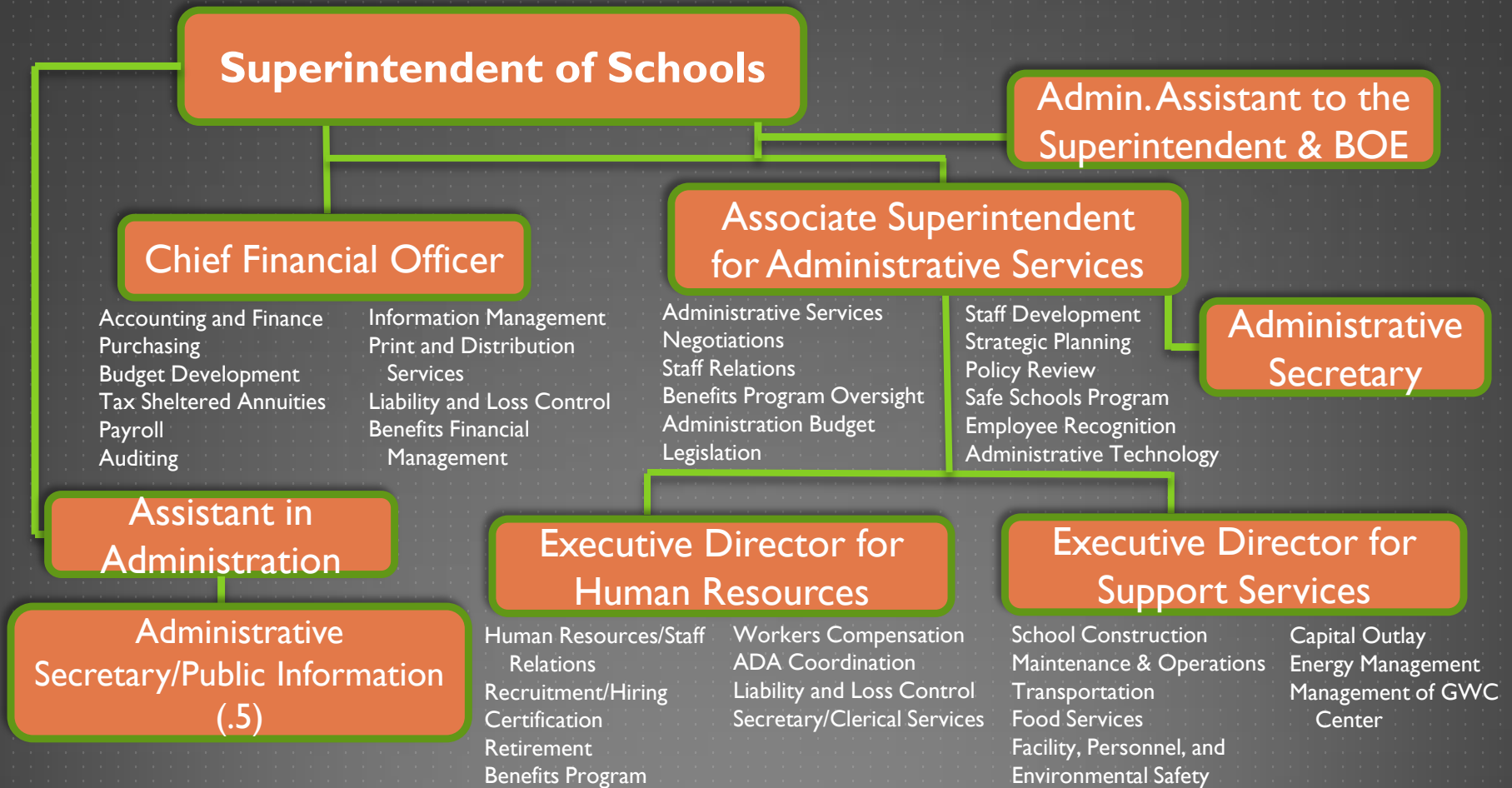
Activities associated with the general regulations, direction, and control of the school system.

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

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

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

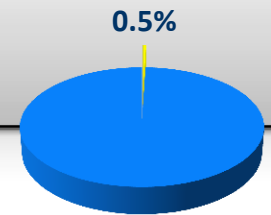
ADMINISTRATIVE SERVICES





Administration Budget Summary

General Support



FULL TIME EQUIVALENTS (FTE) ▼	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
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	-
Grand Total	8.00	8.00	7.00	7.00	7.00	-

BY OBJECT ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	801,421	801,135	744,586	754,304	768,703	14,399	1.9%
02 Contracted Charges	119,210	173,032	78,352	125,978	126,492	514	0.4%
03 Supplies and Materials	8,670	14,147	90,745	5,450	21,578	16,128	295.9%
04 Other Charges	69,128	56,582	88,169	54,900	54,450	(450)	-0.8%
05 Land, Buildings, Equipment	24,632	-	44,249	-	-	-	0.0%
08 Transfers	-	-	-	-	-	-	0.0%
Grand Total	1,023,061	1,044,895	1,046,100	940,632	971,223	30,591	3.3%



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 rigid checklist to meet compliance.
- Implement self-reporting requirements for drill compliance and communicate to all administrators regularly each school year.



General Support Measures

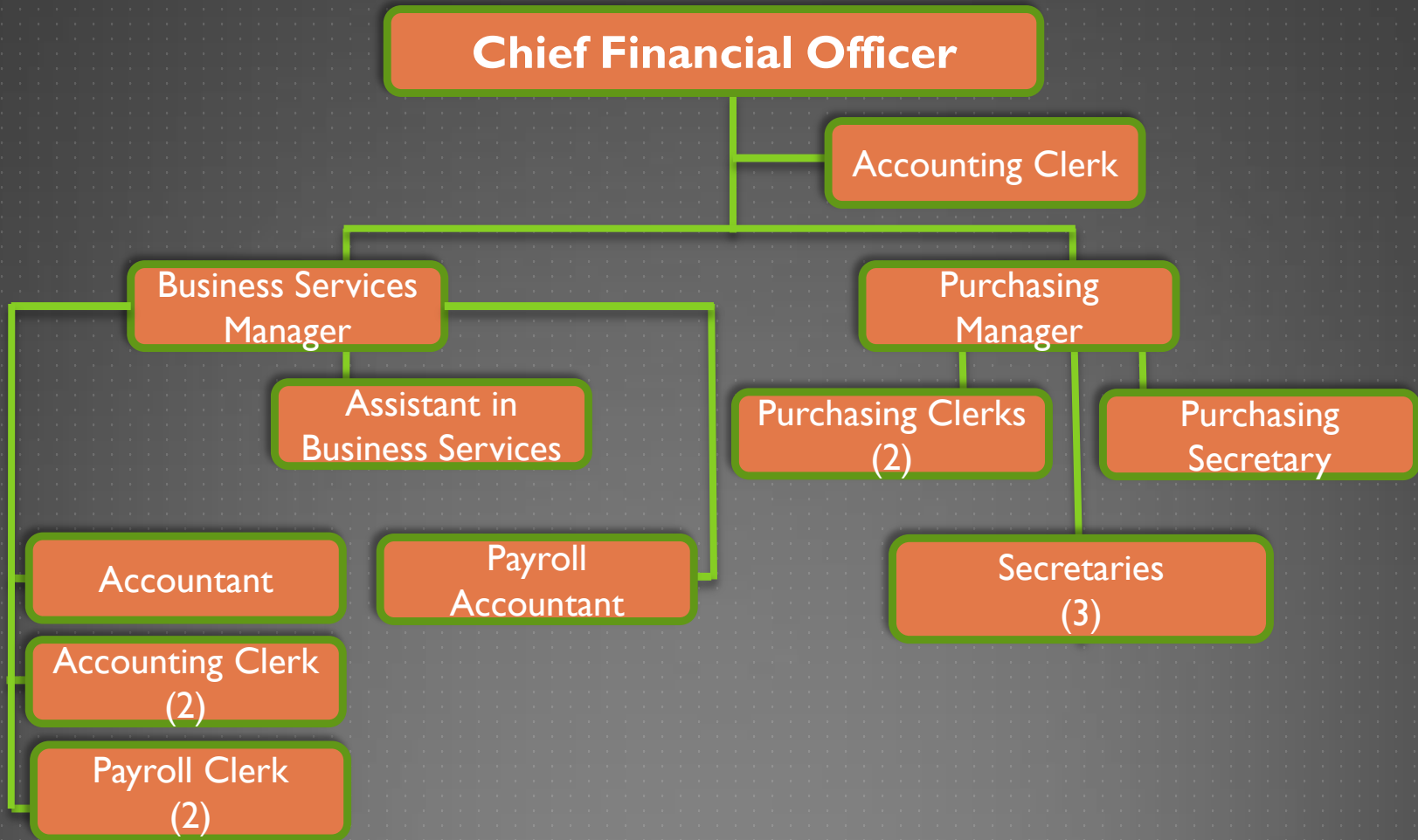
2.3.a Annual safe school inspection results

Compliance	2011	2012	2013	2014 Target	2015 Target
Elementary	99.2%	98.2%	99.4%	100.0%	100.0%
Middle	97.2%	98.3%	96.7%	100.0%	100.0%
High	97.6%	97.1%	97.1%	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

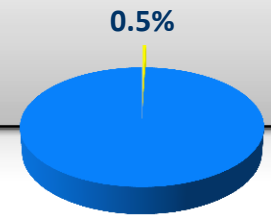
Compliance	2011	2012	2013	2014 Target	2015 Target
Fire drill	72.4%	69.0%	55.2%	100.0%	100.0%
Bus drill	96.7%	92.0%	82.8%	100.0%	100.0%
Secured status drill	Not Available	100.0%	96.6%	100.0%	100.0%
Civil defense drill	Not Available	100.0%	96.6%	100.0%	100.0%

BUSINESS SERVICES





Administration Budget Summary Business Support



FULL TIME EQUIVALENTS (FTE) ▼	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
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	-
01 Superintendent, Assoc., Exec.	1.00	1.00	1.00	1.00	1.00	-
Grand Total	18.00	18.00	17.00	17.00	17.00	-

BY OBJECT ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	978,602	959,714	960,326	960,827	976,483	15,656	1.6%
02 Contracted Charges	183,043	(72,266)	(65,730)	(62,220)	(54,421)	7,799	-12.5%
03 Supplies and Materials	53,536	87,015	88,781	83,200	93,058	9,858	11.8%
04 Other Charges	8,586	8,729	10,601	7,525	9,474	1,949	25.9%
05 Land, Buildings, Equipment	19,478	433	444	-	-	-	0.0%
08 Transfers	(259,454)	0	(699)	(100,614)	(104,124)	(3,510)	3.5%
Grand Total	983,791	983,625	993,723	888,718	920,470	31,752	3.6%



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.

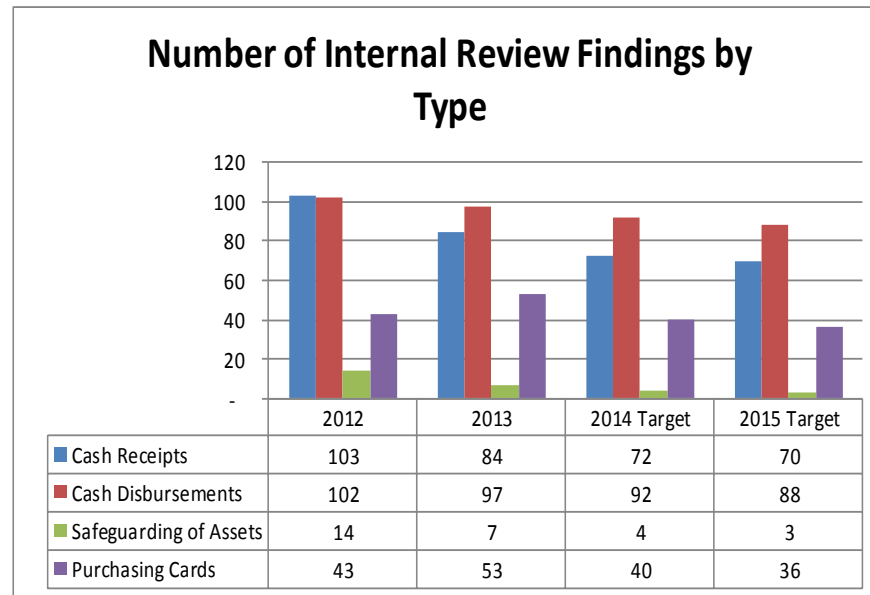


Business Support Measures

3.3.3.a Number of financial transactions by type

Type of Transactions	2003	2009	2010	2011	2012	2013	2014 Target	2015 Target
Printed purchase orders	2,693	1,604	1,492	1,165	736	756	750	750
In-house checks	12,398	5,614	5,374	893	901	845	850	850
Wire transfers	311	622	650	384	402	405	400	400
Payables Advantage								
Number of checks				2,047	1,227	1,227	1,150	1,000
Number of ACHs				1,908	2,107	2,219	2,300	2,400
Number of visa				537	672	624	625	650

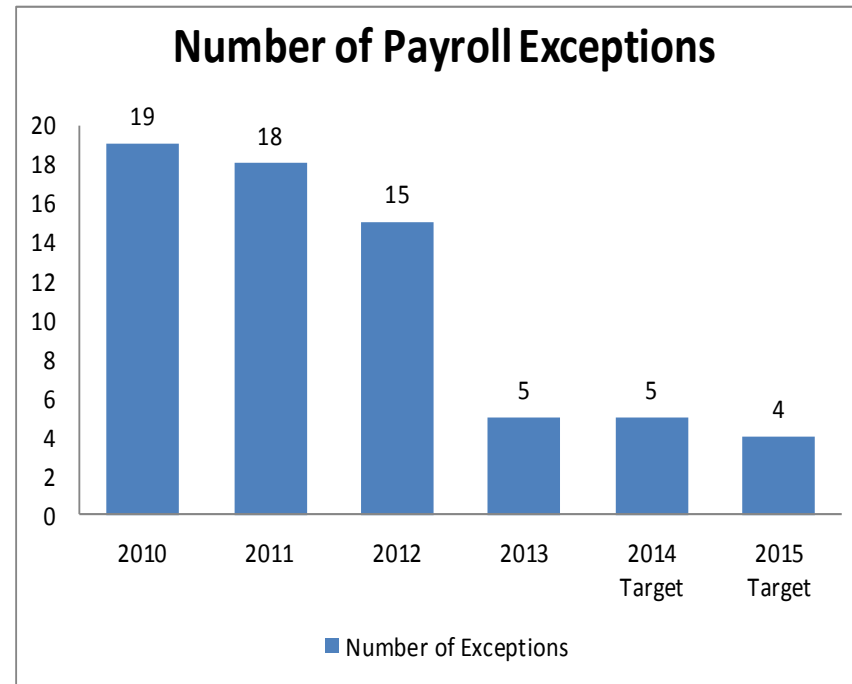
3.3.3.b Number of internal review findings by type





Business Support Measures

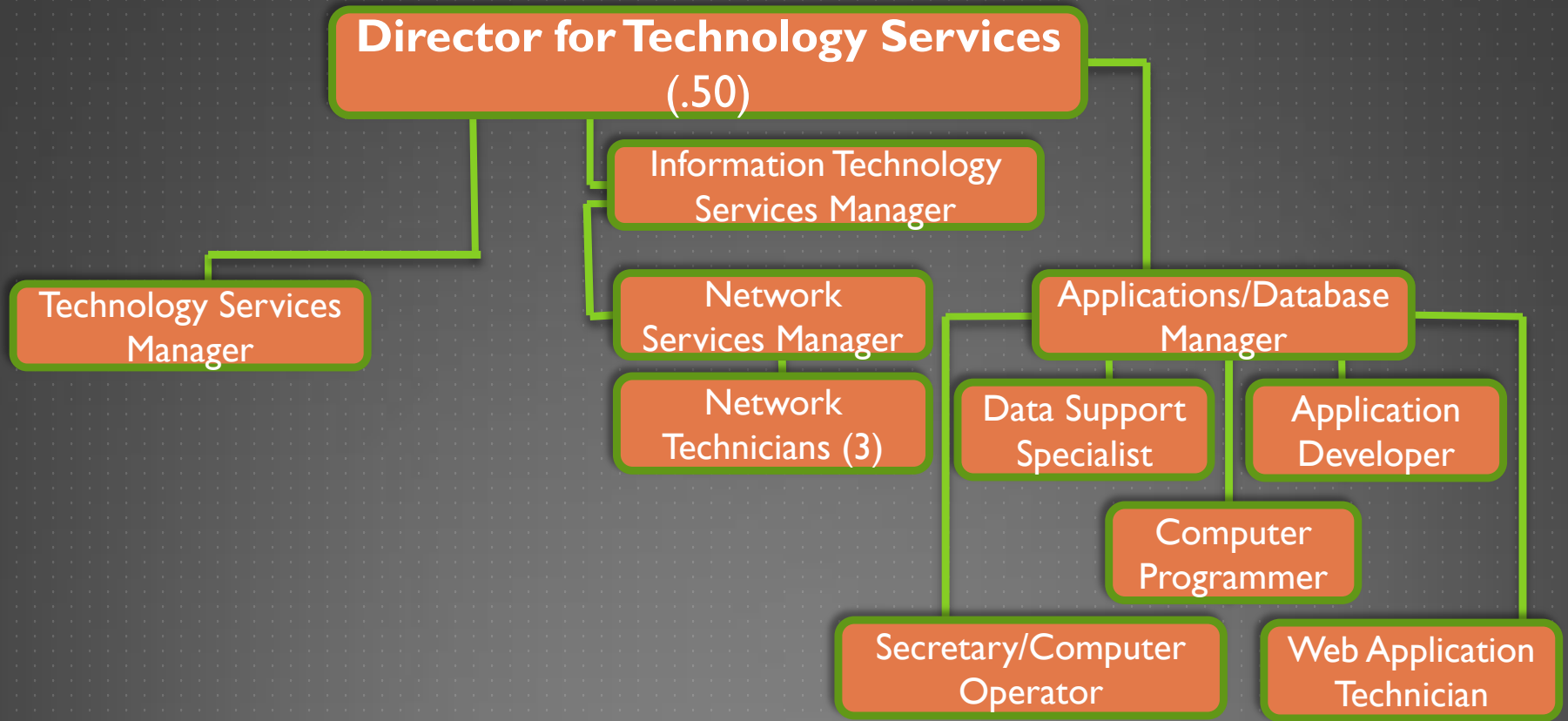
3.3.3.c Number of payroll exceptions



CENTRALIZED SUPPORT



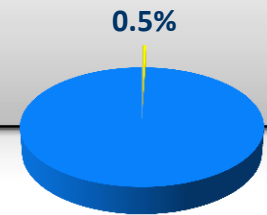
TECHNOLOGY SERVICES





Administration Budget Summary

Centralized Support



FULL TIME EQUIVALENTS (FTE) ▼	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
01 Superintendent, Assoc., Exec.	1.00	1.00	1.00	1.00	1.00	-
02 Director, Coord., Supv., Specia	1.50	1.50	1.50	1.50	1.50	-
12 Other Professional Staff	14.00	14.00	14.00	14.00	14.00	-
13 Secretary, Clerical	7.25	7.25	7.00	6.50	6.50	-
Grand Total	23.75	23.75	23.50	23.00	23.00	-

BY OBJECT ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	1,551,622	1,523,262	1,518,458	1,541,627	1,567,236	25,609	1.7%
02 Contracted Charges	583,541	422,773	473,963	501,633	737,769	236,136	47.1%
03 Supplies and Materials	34,505	27,954	165,133	37,916	56,912	18,996	50.1%
04 Other Charges	47,439	50,520	54,661	55,280	60,010	4,730	8.6%
05 Land, Buildings, Equipment	170,587	11,328	465,951	1,179	-	(1,179)	-100.0%
Grand Total	2,387,694	2,035,837	2,678,166	2,137,635	2,421,927	284,292	13.3%



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 to ensure that individuals not meeting the requirements are not hired in Title I schools.
- Require that newly hired teachers and paraprofessionals meet these qualifications and consider these qualifications in the transfer of staff.
- Provide support to help teachers and paraprofessionals in Title 1 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.

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 upgrading network hardware in (10) middle and high schools through FY16.

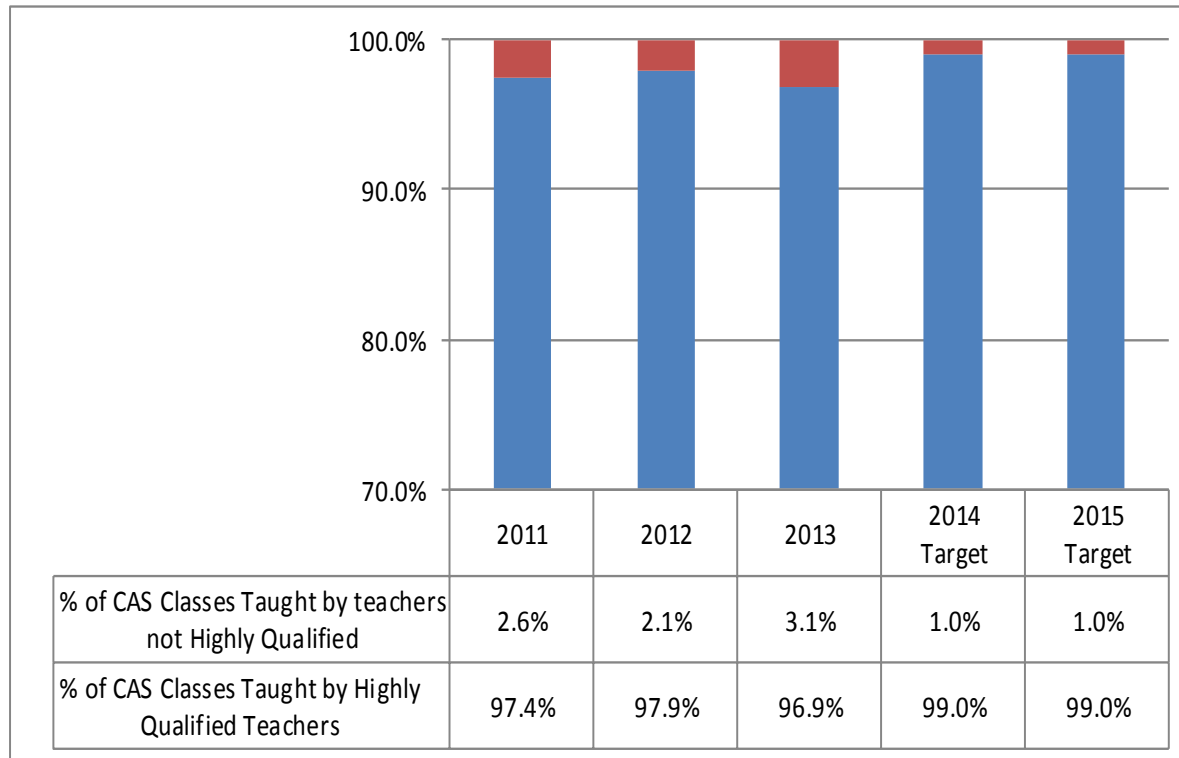


Centralized Support Measures

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

	2011	2012	2013	2014 Target	2015 Target
Title I Schools	100%	100%	100%	100%	100%

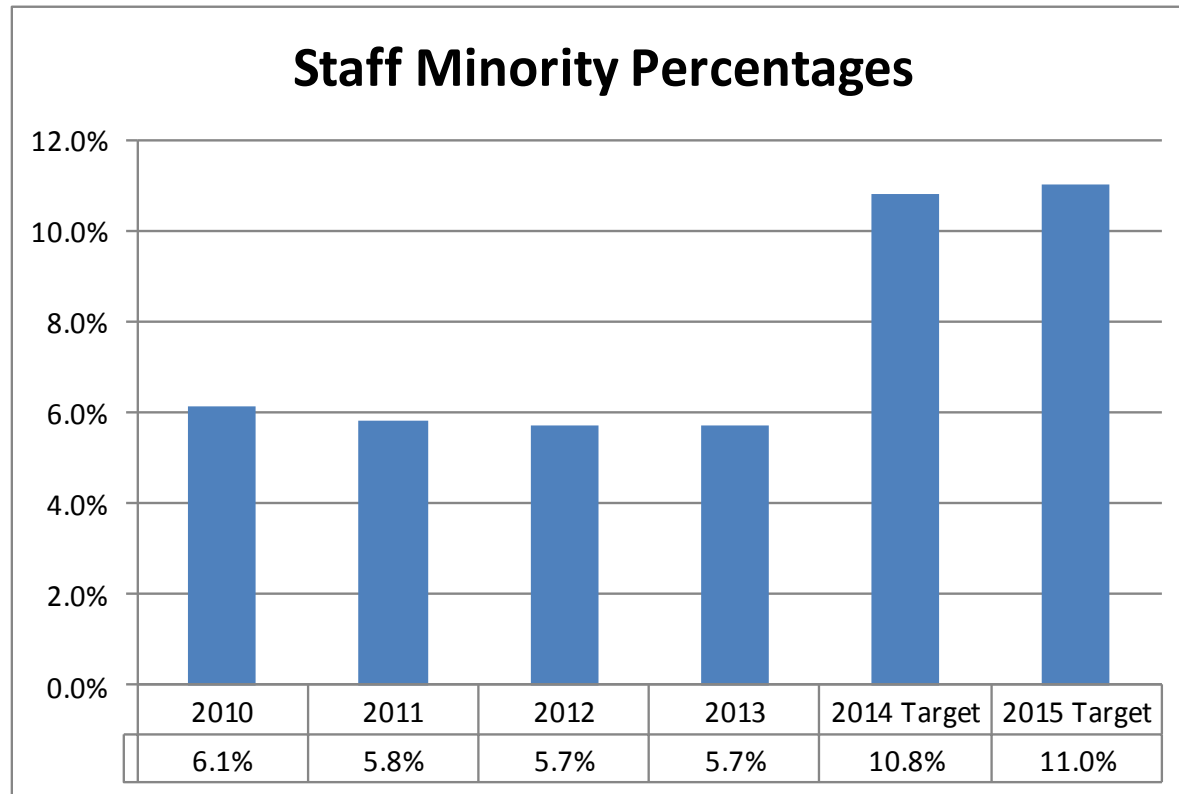
3.1.b Percentage of classes taught by highly qualified teachers





Centralized Support Measures

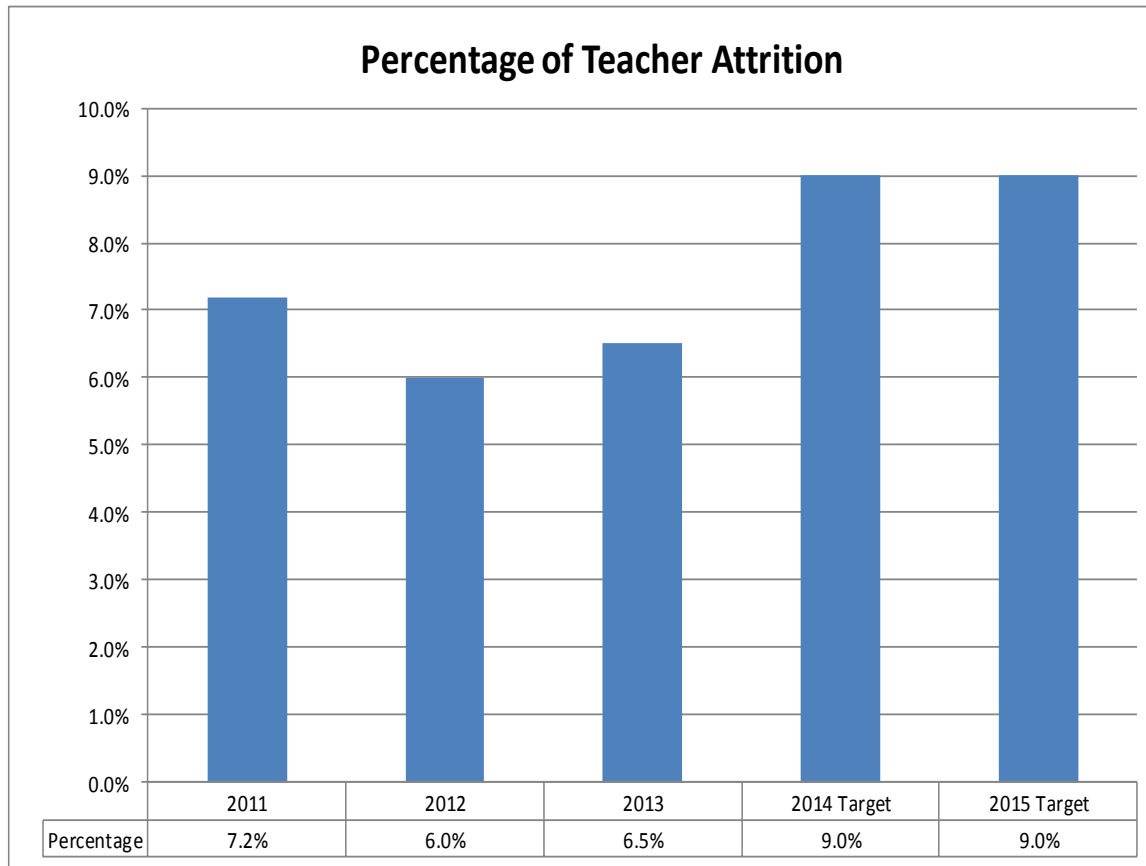
3.1.c Disaggregated report of staff ethnicity





Centralized Support Measures

3.1.d Annual teacher attrition rate

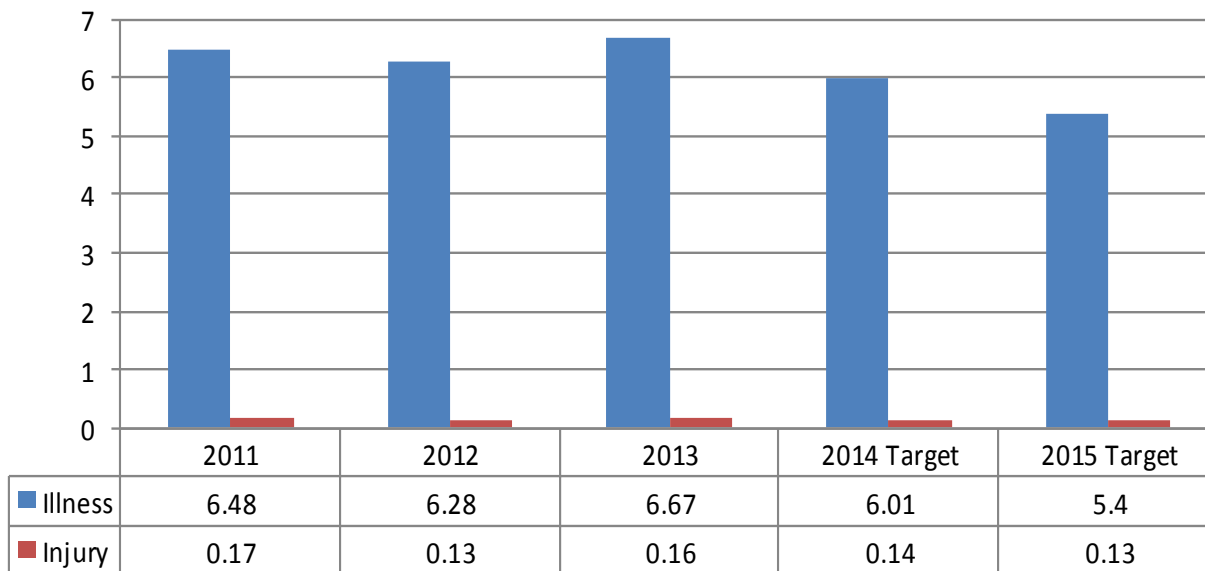




Centralized Support Measures

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

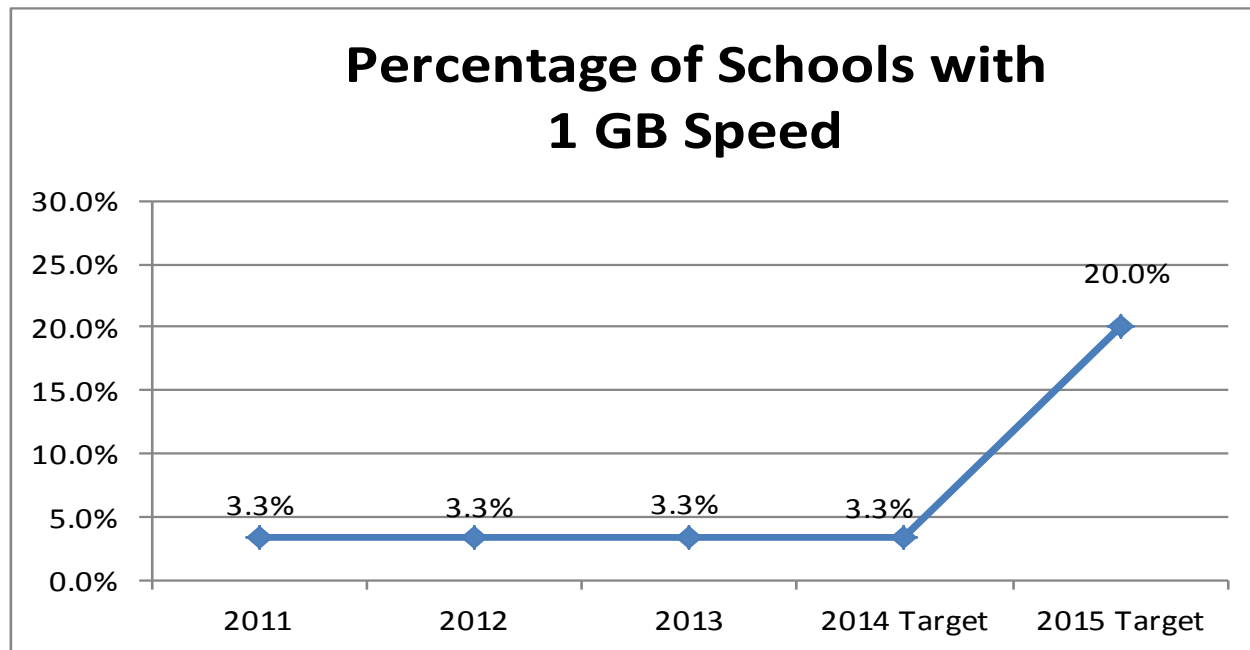
Average number of sick leave and personal injury days missed for illness and injury





Centralized Support Measures

3.3.1.d Percent of school networks capable of 1 GB speed

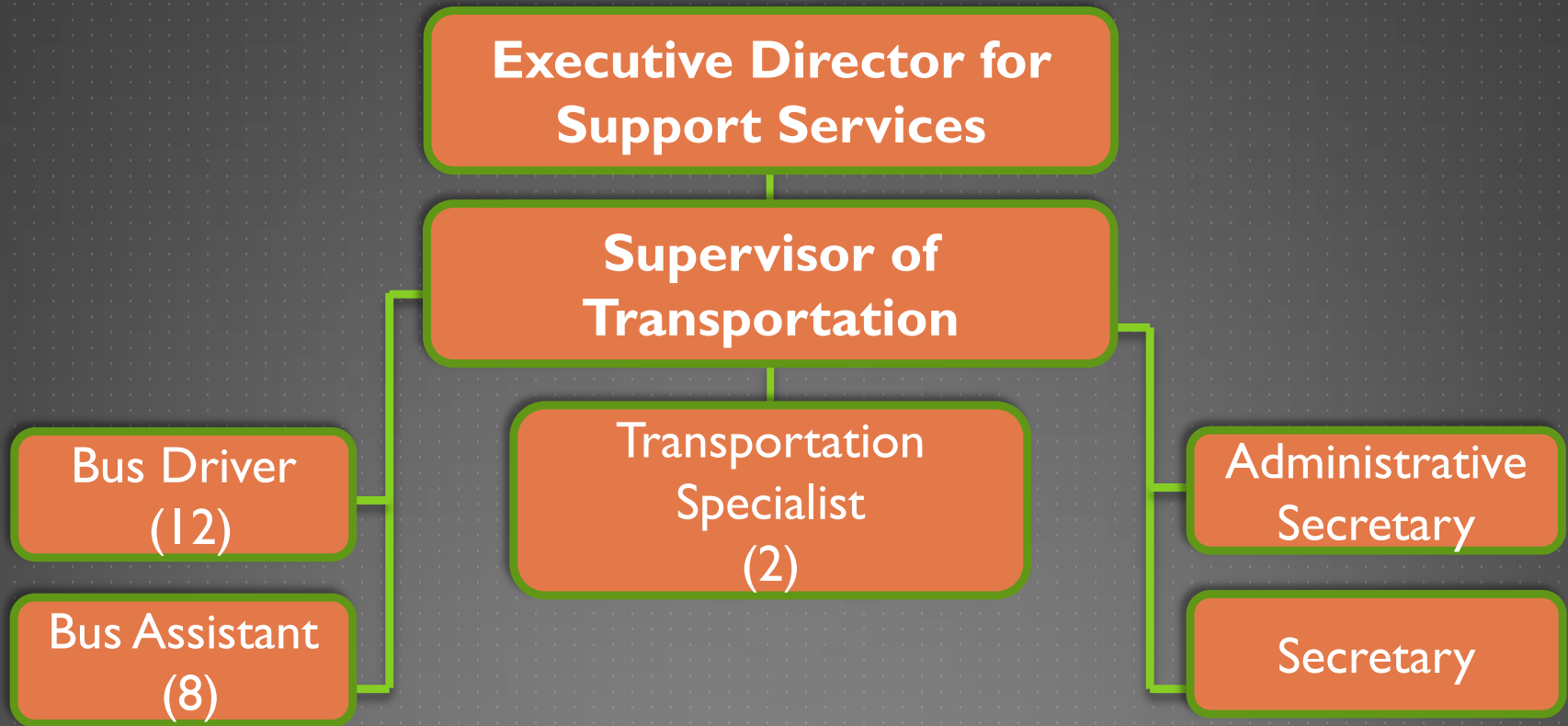


Student Transportation

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

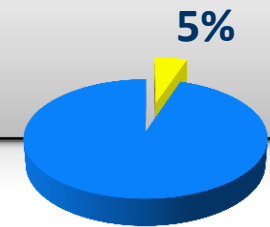


TRANSPORTATION





Transportation Budget Summary



FULL TIME EQUIVALENTS (FTE) ▼	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
02 Director, Coord., Supv., Specia	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
Grand Total	27.00	27.00	25.00	25.00	25.00	-

BY OBJECT ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	786,233	781,403	763,131	773,886	775,281	1,395	0.2%
02 Contracted Charges	7,845,701	7,933,592	8,182,479	7,995,124	8,212,597	217,473	2.7%
03 Supplies and Materials	105,013	110,946	113,350	114,515	159,515	45,000	39.3%
04 Other Charges	421,423	421,626	433,718	427,036	423,478	(3,558)	-0.8%
05 Land, Buildings, Equipment	23,297	-	107,000	121,000	-	(121,000)	-100.0%
Grand Total	9,181,667	9,247,567	9,599,678	9,431,561	9,570,871	139,310	1.5%



Student Transportation Strategies

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

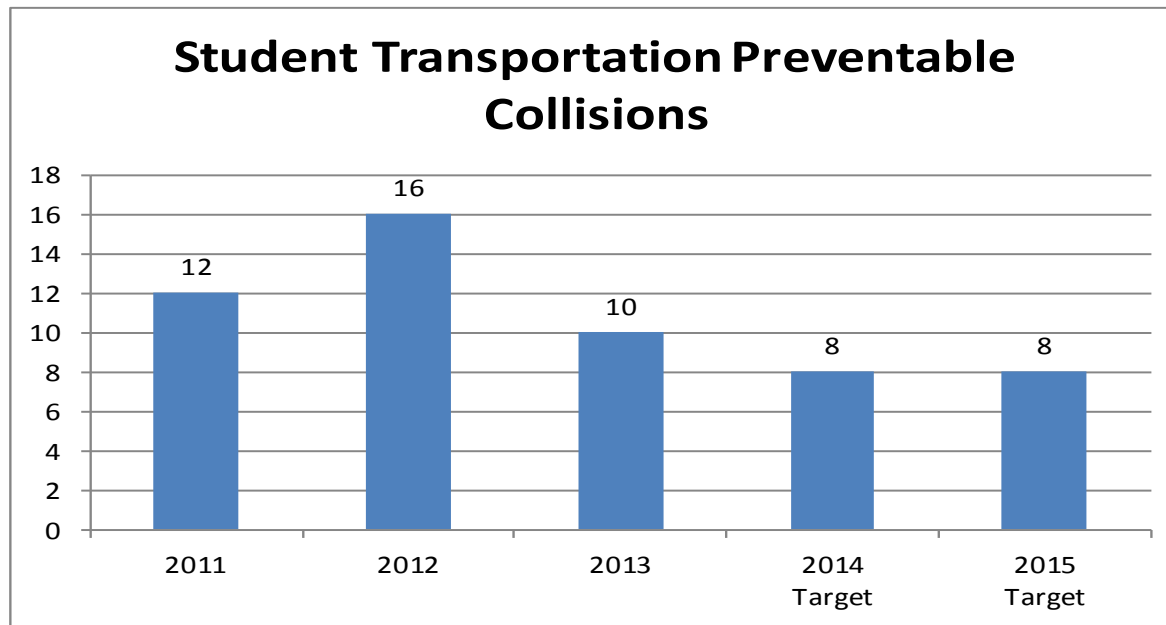
Sub-Objective 3.3.5 Students will be transported to and from school and activities safely, efficiently, and professionally.

- Provide additional training for any bus driver in an 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

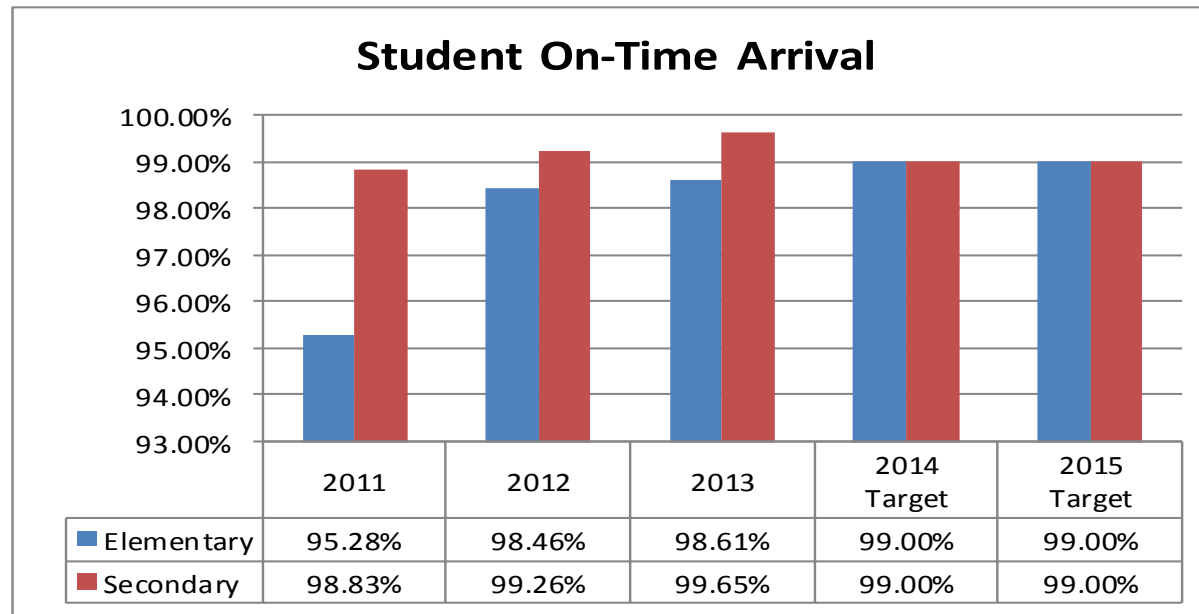
3.3.5.a Number of preventable accidents





Student Transportation Measures

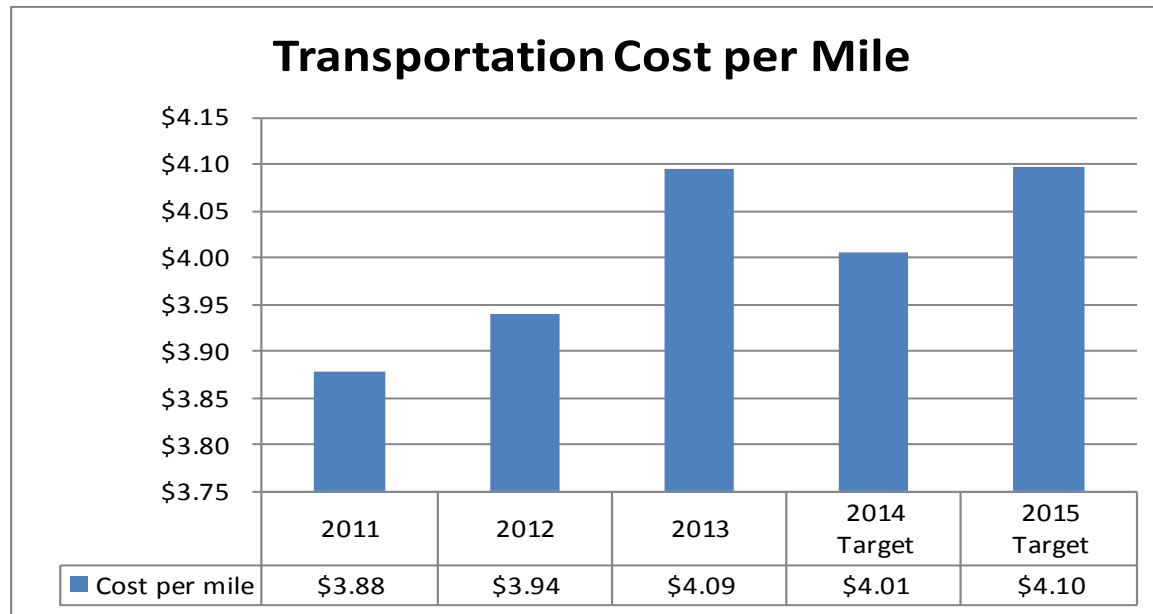
3.3.5.b On time morning arrival of buses at schools





Student Transportation Measures

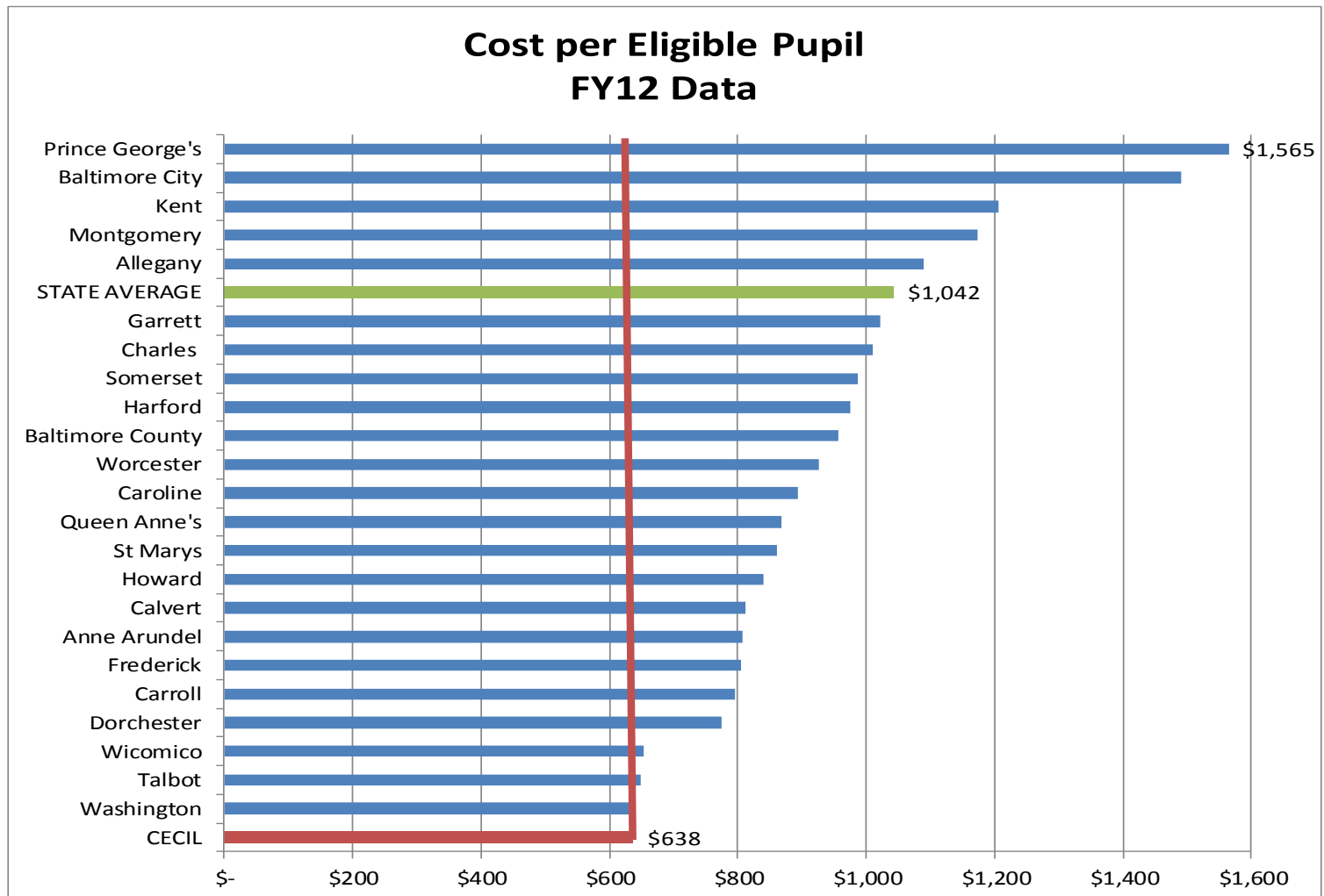
3.3.5.c Cost per miles for eligible students and ridership percentage of eligible students based on September 30th enrollment



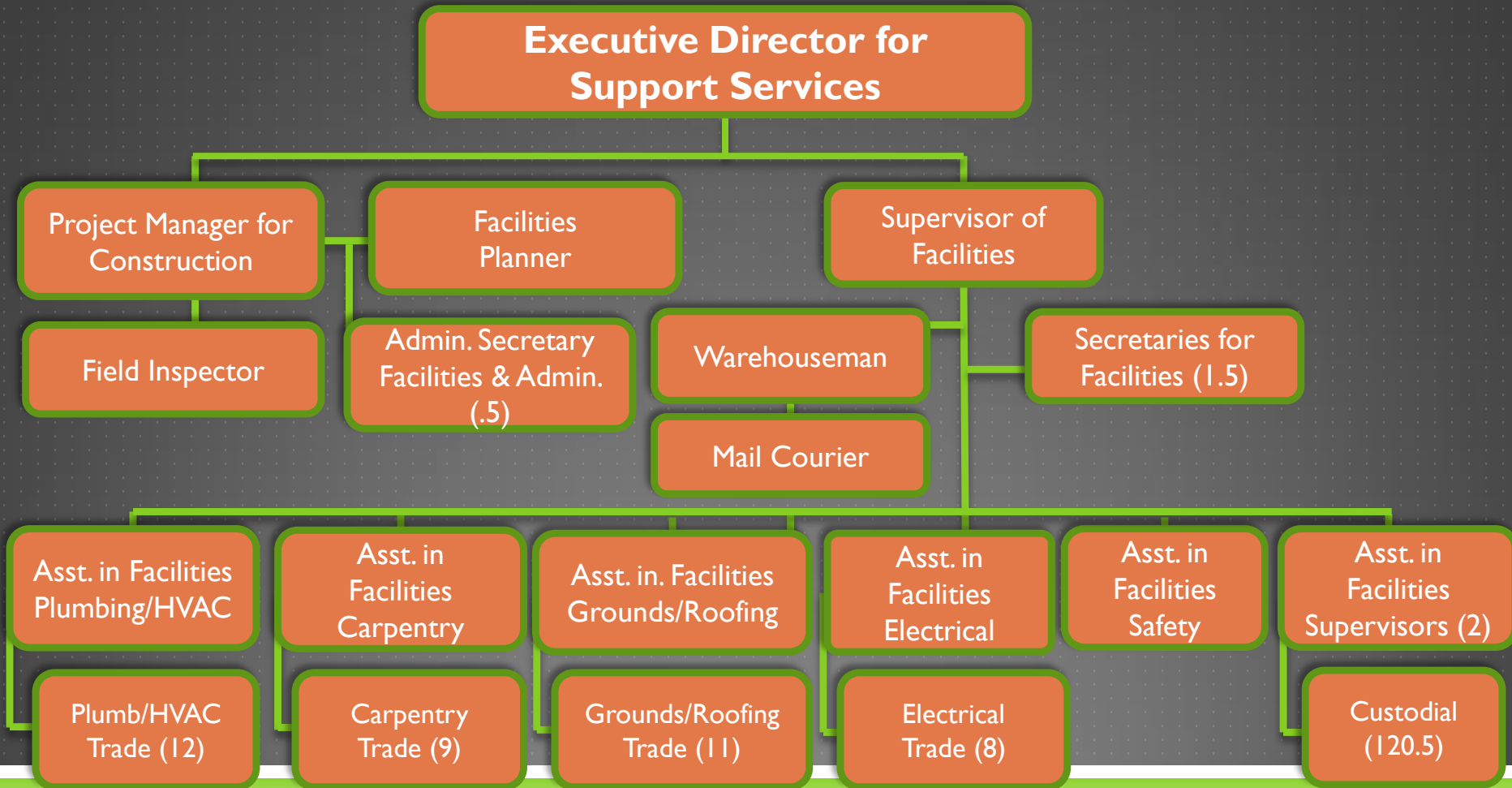


Student Transportation Measures

3.3.5.d Cost per eligible student for transportation services



OPERATIONS, MAINTENANCE & CAPITAL OUTLAY



Operation of Plant

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

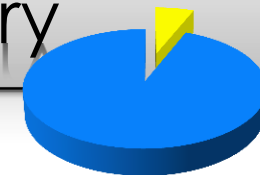
- ***Warehouse and Distribution*** are activities associated with managing, receiving, storing, and distributing supplies, furniture, equipment, and materials.
- ***Other Operation of Plant*** are activities associated with utility costs and keeping the physical locations clean and ready for daily use.





Operation of Plant Budget Summary

6%



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App
<input checked="" 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 checked="" type="checkbox"/> 31 Other Operation of Plant	132.00	124.00	124.00	124.00	123.50	(0.50)
12 Other Professional Staff	3.00	3.00	3.00	3.00	3.00	-
16 Operations, Maintenance	129.00	121.00	121.00	121.00	120.50	(0.50)
Grand Total	140.00	132.00	131.00	131.00	130.50	(0.50)

BY PROGRAM	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
30 Warehouse/Distribution	626,126	616,746	581,009	597,036	609,410	12,374	2.1%
31 Other Operation of Plant	10,923,327	10,038,123	10,705,382	10,595,559	10,713,027	117,468	1.1%
Grand Total	11,549,453	10,654,869	11,286,391	11,192,595	11,322,437	129,842	1.2%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	5,440,380	5,224,967	5,280,397	5,289,367	5,347,123	57,756	1.1%
02 Contracted Charges	425,679	544,603	487,336	682,816	669,849	(12,967)	-1.9%
03 Supplies and Materials	250,993	264,299	265,701	282,500	356,321	73,821	26.1%
04 Other Charges	5,388,484	4,588,128	5,210,895	4,907,643	4,884,644	(22,999)	-0.5%
05 Land, Buildings, Equipment	43,917	32,872	42,061	30,269	64,500	34,231	113.1%
Grand Total	11,549,453	10,654,869	11,286,391	11,192,595	11,322,437	129,842	1.2%



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.

- Review past inspection schedules to identify schools to be inspected, and administer inspections as needed or required.



Operation of Plant Measures

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

# of Excellent or Good Ratings	2011	2012	2013	2014 Target	2015 Target
Elementary and Administration	18	20	9	11	13
Middle	5	6	1	2	3
High	5	5	1	2	3
Total	28	31	11	15	19
NOTE: Beginning FY13, only Excellent Ratings are reflected.					

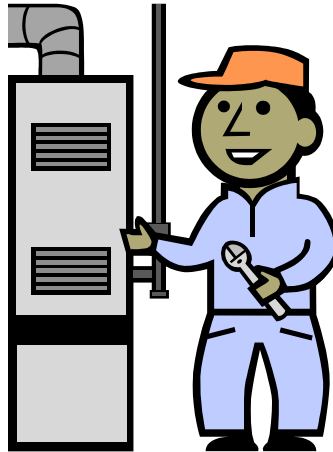


Energy Cost

						Fiscal 2014		Fiscal 2015			
Utility		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	Budget	Est. Usage	Request	Increase/ (Decrease)	One Year	Five Year
Electric	Kwh	27,304,168	26,679,986	22,316,111	22,914,164	22,316,111	22,585,022	22,458,172	142,061	0.6%	-17.7%
	Cost/Kwh	\$ 0.11333	0.11226	\$ 0.10642	\$ 0.10881	\$ 0.11038	\$ 0.11038	\$ 0.09939	\$ (0.01099)	-10.0%	-12.3%
	Total	\$ 3,094,381	\$2,995,002	\$ 2,374,879	\$ 2,493,238	\$2,463,252	\$2,492,935	\$ 2,232,118	\$ (231,135)	-9.4%	-27.9%
Fuel Oil	Gal.	503,863	466,542	369,845	527,578	412,100	446,750	454,655	42,555	10.3%	-9.8%
	Cost/gal	\$ 2.5846	\$ 2.7913	\$ 3.2051	\$ 3.1603	\$ 3.2500	\$ 3.2000	\$ 3.2500	\$ -	0.0%	25.7%
	Total	\$ 1,302,276	\$1,302,276	\$ 1,185,398	\$ 1,667,321	\$1,339,325	\$1,429,600	\$ 1,477,629	\$ 138,304	10.3%	13.5%
Water and Sewer		\$ 223,578	\$ 247,694	\$ 275,185	\$ 276,888	\$ 275,185	\$ 279,522	\$ 279,522	\$ 4,337	1.6%	25.0%
Propane/ Natural Gas		\$ 252,643	\$ 258,144	\$ 182,701	\$ 204,233	\$ 260,204	\$ 215,026	\$ 225,777	\$ (34,427)	-13.2%	-10.6%
Energy Management		\$ 308,555	\$ 323,623	\$ 309,901	\$ 316,283	312,519	312,519	385,468	\$ 72,949	23.3%	24.9%
Total		\$ 5,181,433	\$5,126,739	\$ 4,328,064	\$ 4,957,963	\$4,650,485	\$4,729,602	\$ 4,600,514	\$ (49,972)	-1.1%	-11.2%
							\$ (79,116)				

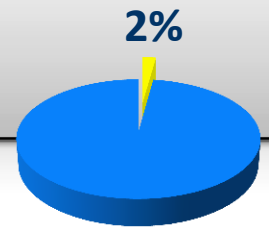
Maintenance of Plant

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) ▼	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
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	1.50	-
16 Operations, Maintenance	42.00	41.00	41.00	41.00	42.00	1.00
Grand Total	49.50	47.50	47.50	47.50	48.50	1.00

BY OBJECT ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	2,379,968	2,330,215	2,367,803	2,425,724	2,501,595	75,871	3.1%
02 Contracted Charges	565,988	643,318	755,065	525,406	661,206	135,800	25.8%
03 Supplies and Materials	561,350	713,376	833,946	578,800	615,858	37,058	6.4%
04 Other Charges	25,336	23,694	31,084	30,540	32,392	1,852	6.1%
05 Land, Buildings, Equipment	38,786	74,345	231,172	15,000	245,000	230,000	1533.3%
Grand Total	3,571,428	3,784,948	4,219,071	3,575,470	4,056,051	480,581	13.4%



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.
- 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)

	2011	2012	2013	2014 Target	2015 Target
Elementary	18	15	15	21	38
Middle	10	8	5	6	16
High	13	6	8	16	21
Total	41	29	28	43	75

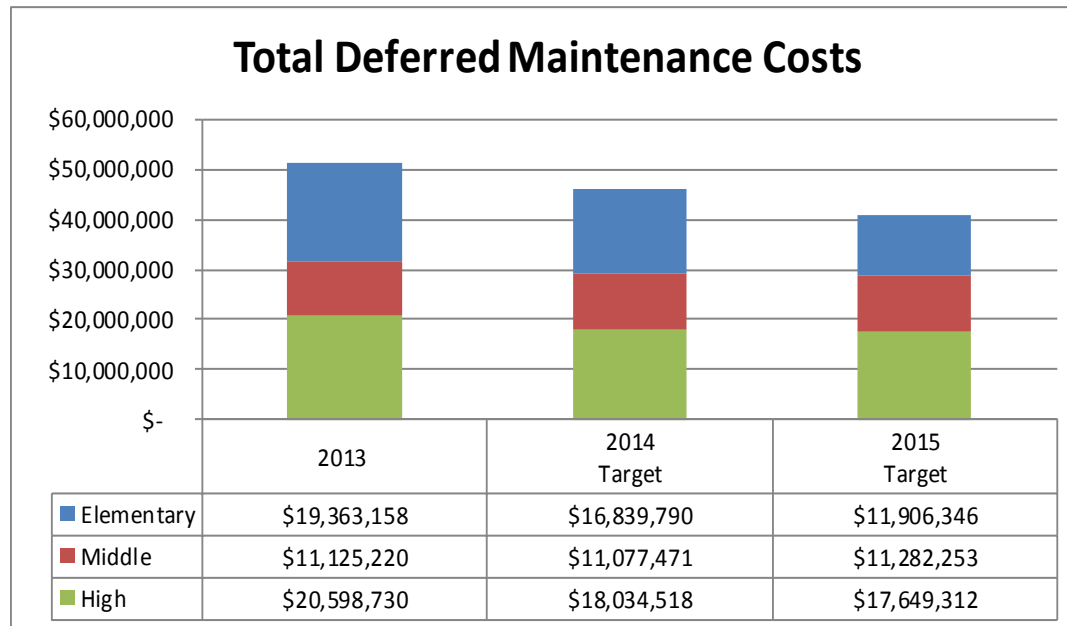
3.2.c Completed work orders by type

Work Order Type	2011	2012	2013	2014 Target	2015 Target
Code correction	0%	0%	0%	0%	0%
Preventative maintenance	25%	26%	22%	23%	24%
Modernization/alteration	0%	0%	0%	0%	0%
Scheduled maintenance	47%	45%	57%	58%	58%
Repair maintenance	27%	28%	20%	18%	17%
Vandalism maintenance	1%	1%	1%	1%	1%
Total	100%	100%	100%	100%	100%



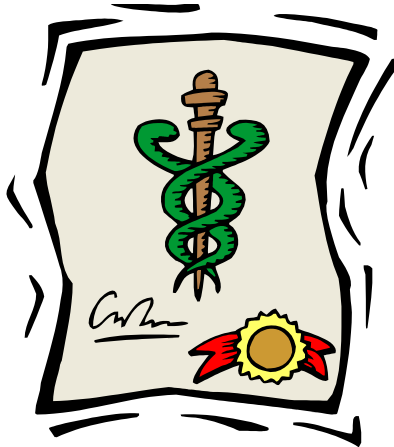
Maintenance of Plant Measures

3.2.d Reduction of deferred maintenance



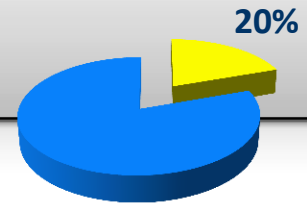
Fixed Charges

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





Fixed Charges Budget Summary



BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
0508 Awards	20,737	37,047	15,321	20,000	22,000	2,000	10.0%
0513 Trs/tps admin. fee	-	311,848	301,286	309,037	310,603	1,566	0.5%
0516 Ltc insurance	2,676	-	-	-	-	-	0.0%
0519 Tuition-tea	469,167	482,692	325,707	475,930	436,308	(39,622)	-8.3%
0520 Tuition-a&s	26,260	16,974	9,960	21,617	14,269	(7,348)	-34.0%
0521 Tuition-sup	26,512	24,329	5,723	25,421	25,518	97	0.4%
0527 Interest	110,918	19,651	9,954	-	-	-	0.0%
0546 Ins-comp gen liab	69,644	69,000	74,025	70,298	81,428	11,130	15.8%
0548 Health care optout	393,077	376,972	387,470	391,000	391,000	-	0.0%
0550 Ins-health care	15,415,663	15,196,977	15,512,303	15,942,181	17,586,164	1,643,983	10.3%
0551 Ins-term life	246,425	239,680	245,371	239,418	248,032	8,614	3.6%
0552 Emp assist	51,888	47,564	57,904	48,000	51,000	3,000	6.3%
0553 Flex spending	31,203	22,092	19,824	26,648	25,000	(1,648)	-6.2%
0554 Wellness prog	1,896	21,421	53,682	2,000	215,000	213,000	10650.0%
0555 Ins-workers comp	437,060	453,010	629,662	455,290	573,033	117,743	25.9%
0556 Retiree healthcare	2,978,542	3,568,075	3,425,569	2,734,125	2,924,744	190,619	7.0%
0557 Social security	8,472,289	8,575,528	8,527,203	8,349,407	8,575,820	226,413	2.7%
0558 Retirement systems	944,629	826,789	3,968,308	1,149,822	1,056,366	(93,456)	-8.1%
0559 Blood bank dues	2,129	1,997	1,694	2,200	2,200	-	0.0%
0571 Emp pers losses	100	-	100	500	500	-	0.0%
0572 Unemp ins	138,137	149,299	39,477	100,000	75,000	(25,000)	-25.0%
0578 Leave accru	589,007	444,288	186,333	300,000	200,000	(100,000)	-33.3%
0580 Teach pens systems	1,029,151	1,027,249	-	3,742,423	4,006,998	264,575	7.1%
Grand Total	31,457,110	31,912,483	33,796,877	34,405,317	36,820,983	2,415,666	7.0%



Fixed Charges Strategies

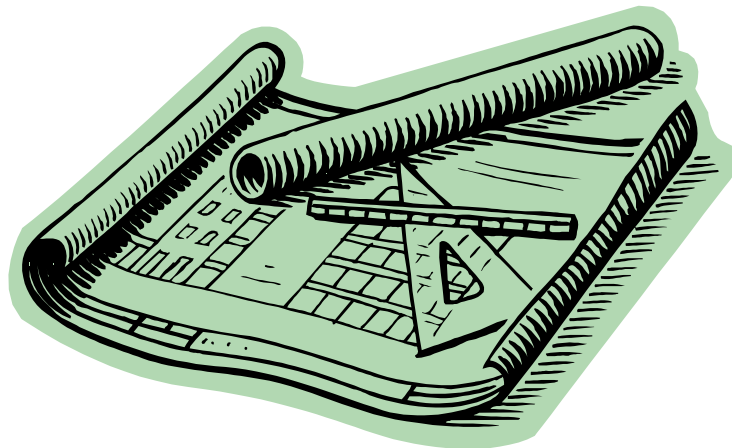
***GOAL 3:** All students will benefit from effective and efficient support and services provided by a learning organization.*

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.

Capital Outlay

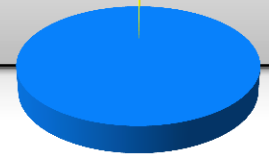
Activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment.





Capital Outlay Budget Summary

0%

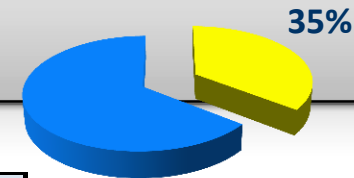



FULL TIME EQUIVALENTS (FTE) ▼	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
12 Other Professional Staff	2.00	2.00	2.00	2.00	3.00	1.00
13 Secretary, Clerical	0.50	0.50	0.50	0.50	0.50	-
Grand Total	2.50	2.50	2.50	2.50	3.50	1.00

BY OBJECT ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	177,317	177,317	181,655	181,933	257,846	75,913	41.7%
02 Contracted Charges	2,500	2,012	26,686	5,168	180,042	174,874	3383.8%
03 Supplies and Materials	1,722	941	518	1,500	1,500	-	0.0%
04 Other Charges	1,131	1,640	2,750	2,100	3,700	1,600	76.2%
05 Land, Buildings, Equipment	3,668	-	-	-	-	-	0.0%
Grand Total	186,338	181,910	211,609	190,701	443,088	252,387	132.3%




Administrative Services Budget Summary




FULL TIME EQUIVALENTS (FTE) 	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
01 Administration	49.75	49.75	47.50	47.00	47.00	-
09 Student Transportation	27.00	27.00	25.00	25.00	25.00	-
10 Operation of Plant	140.00	132.00	131.00	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	3.50	1.00
Grand Total	268.75	258.75	253.50	253.00	254.50	1.50

By Category

Row Labels 	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Administration	4,394,546	4,064,357	4,717,990	3,966,985	4,313,620	346,635	8.7%
09 Student Transportation	9,181,667	9,247,567	9,599,678	9,431,561	9,570,871	139,310	1.5%
10 Operation of Plant	11,549,453	10,654,869	11,286,391	11,192,595	11,322,437	129,842	1.2%
11 Maintenance of Plant	3,571,428	3,784,948	4,219,071	3,575,470	4,056,051	480,581	13.4%
12 Fixed Charges	31,457,110	31,912,483	33,796,877	34,405,317	36,820,983	2,415,666	7.0%
15 Capital Outlay	186,338	181,910	211,609	190,701	443,088	252,387	132.3%
Grand Total	60,340,542	59,846,135	63,831,615	62,762,629	66,527,050	3,764,421	6.0%

By Object Type

Row Labels 	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	12,115,543	11,798,012	11,816,357	11,927,668	12,194,267	266,599	2.2%
02 Contracted Charges	9,725,662	9,647,064	9,938,151	9,773,905	10,533,534	759,629	7.8%
03 Supplies and Materials	1,015,789	1,218,679	1,558,174	1,103,881	1,304,742	200,861	18.2%
04 Other Charges	37,418,637	37,063,401	39,628,755	39,890,341	42,289,131	2,398,790	6.0%
05 Land, Buildings, Equipment	324,365	118,978	890,876	167,448	309,500	142,052	84.8%
08 Transfers	(259,454)	-	(699)	(100,614)	(104,124)	(3,510)	3.5%
Grand Total	60,340,542	59,846,135	63,831,615	62,762,629	66,527,050	3,764,421	6.0%