



Cecil County Public Schools Education Services Budget Request Fiscal Year 2015



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

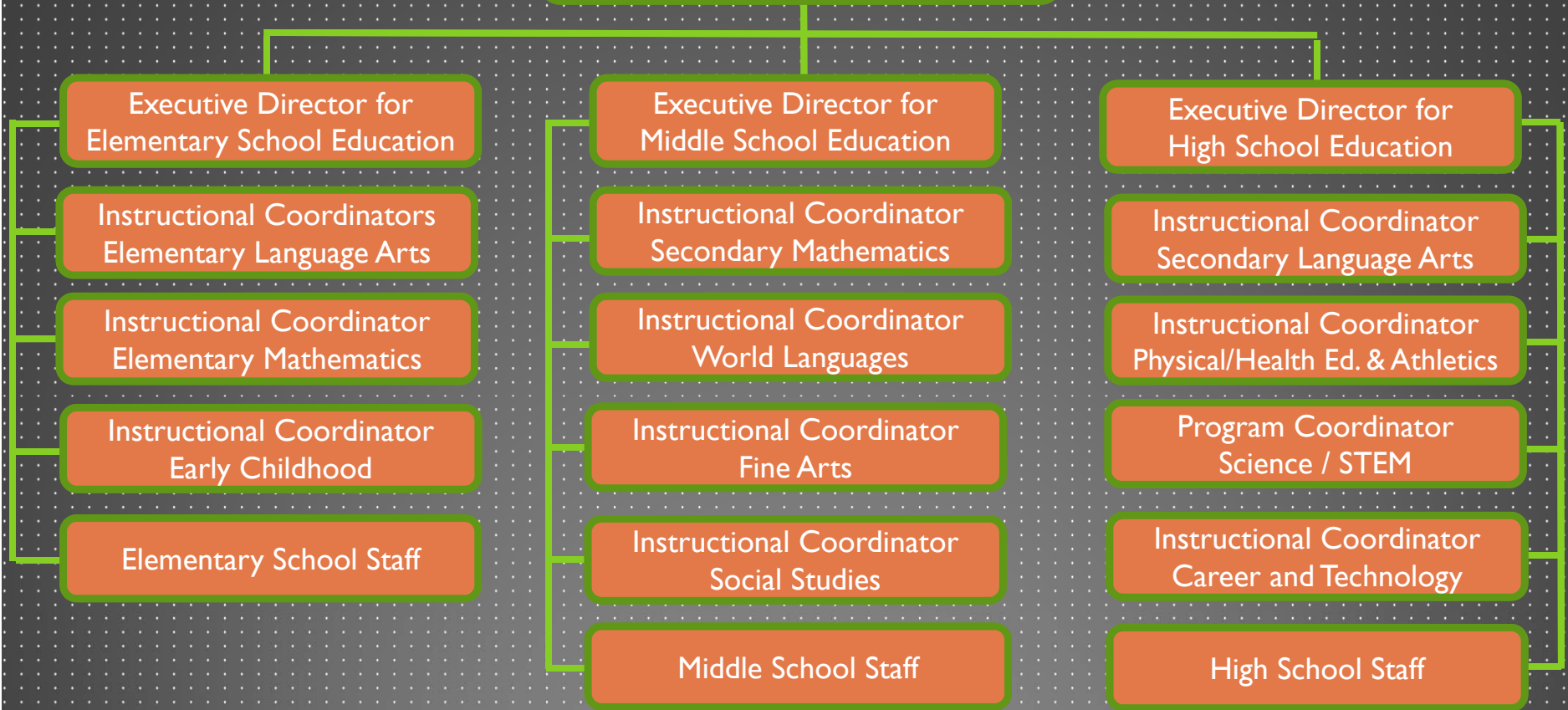
Coordinator
Student Services

Pupil Personnel Workers

Nurse Coordinator


EDUCATION SERVICES

Associate Superintendent
for Education Services





Education Services Positions Summary

FULL TIME EQUIVALENTS (FTE) 	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
01 Superintendent, Assoc., Exec.	4.00	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	27.50	22.50	20.50	22.50	22.50	-
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	1,220.40	1,175.60	1,177.00	1,178.20	1,195.40	17.20
06 Therapist	25.60	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	-	4.00	4.00	1.00	1.00	-
13 Secretary, Clerical	117.75	115.75	114.00	114.50	113.50	(1.00)
15 Paraprofessional	269.86	247.36	239.86	230.46	199.00	(31.46)
16 Operations, Maintenance	-	-	-	-	-	-
Total FTEs	1,871.31	1,793.11	1,785.36	1,781.86	1,765.00	(16.86)



Instruction – Leadership & Support

Activities associated with the administration and supervision of system-wide and school-level instructional programs and activities.

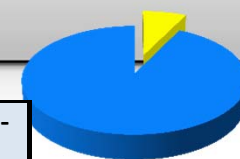
Principal's Office includes activities associated with managing the operation of a particular school.

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



Instruction – Leadership & Support Budget Summary

7%



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
01 Superintendent, Assoc., Exec.	4.00	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	20.50	15.50	14.50	14.50	14.50	-
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
12 Other Professional Staff	-	4.00	4.00	1.00	1.00	-
13 Secretary, Clerical	113.75	111.75	109.10	110.60	109.60	(1.00)
Grand Total	207.25	201.25	196.60	196.10	196.10	-

BY PROGRAM	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
15 Principals Office - Basic & Supplemental	10,393,209	10,268,666	10,223,836	10,288,356	10,616,244	327,888	3.2%
16 Principals Office - Career & Technology	329,071	269,458	338,282	343,878	349,634	5,756	1.7%
17 Ed Services - Program Director Impact	3,156,841	2,627,719	2,988,971	2,603,818	2,609,142	5,324	0.2%
18 Ed Services -Career & Technology	126,548	65,316	2,692	5,808	5,808	-	0.0%
19 Ed Services - Media	121,129	81,956	12,573	13,636	14,588	952	7.0%
Grand Total	14,126,798	13,313,116	13,566,354	13,255,496	13,595,416	339,920	2.6%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	13,168,137	12,554,409	12,856,204	12,612,680	12,806,060	193,380	1.5%
02 Contracted Charges	425,726	416,789	394,220	303,807	305,439	1,632	0.5%
03 Supplies and Materials	177,515	172,706	153,393	218,040	341,768	123,728	56.7%
04 Other Charges	152,290	143,016	135,714	119,789	142,149	22,360	18.7%
05 Land, Buildings, Equipment	203,130	26,195	26,822	1,180	-	(1,180)	-100.0%
Grand Total	14,126,798	13,313,116	13,566,354	13,255,496	13,595,416	339,920	2.6%



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.

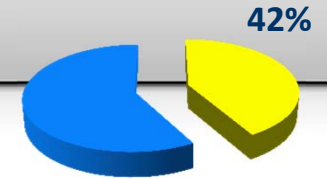
Instructional Staff/Curriculum Development Programs are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

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 EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
05 Teacher	1,017.70	973.20	973.00	975.20	976.90	1.70
07 School Counselor	50.50	49.00	50.00	50.00	50.00	-
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
15 Paraprofessional	89.86	76.36	70.86	62.46	44.50	(17.96)
Grand Total	1,191.76	1,131.56	1,126.86	1,120.66	1,108.40	(12.26)

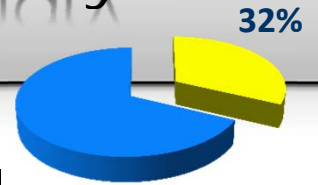
BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	69,238,307	66,720,063	68,237,316	69,046,629	70,662,943	1,616,314	2.3%
04 Instruction-Materials/Supplies	2,249,589	2,798,894	3,643,215	4,538,299	4,999,085	460,786	10.2%
05 Instruction-Other Costs	5,986,941	2,894,782	3,288,480	2,473,006	2,195,709	(277,297)	-11.2%
Grand Total	77,474,837	72,413,738	75,169,011	76,057,934	77,857,737	1,799,803	2.4%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	69,238,307	66,720,063	68,237,316	69,046,629	70,662,943	1,616,314	2.3%
02 Contracted Charges	1,509,811	1,470,878	1,863,706	1,496,905	1,652,627	155,722	10.4%
03 Supplies and Materials	2,249,589	2,798,894	3,643,215	4,538,299	4,999,085	460,786	10.2%
04 Other Charges	316,911	337,377	343,302	321,364	387,710	66,346	20.6%
05 Land, Buildings, Equipment	4,012,437	915,211	940,159	510,881	10,000	(500,881)	-98.0%
08 Transfers	147,782	171,316	141,313	143,856	145,372	1,516	1.1%
Grand Total	77,474,837	72,413,738	75,169,011	76,057,934	77,857,737	1,799,803	2.4%



Instructional Programs Budget Summary

Regular Programs



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
05 Teacher	863.05	845.03	834.20	829.80	831.50	1.70
15 Paraprofessional	27.86	25.36	20.86	20.96	40.50	19.54
Grand Total	890.91	870.39	855.06	850.76	872.00	21.24

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	52,244,378	51,191,771	51,550,743	52,410,807	54,093,122	1,682,315	3.2%
04 Instruction-Materials/Supplies	1,726,875	2,221,878	2,667,587	3,678,548	3,965,350	286,802	7.8%
05 Instruction-Other Costs	4,584,402	2,367,374	2,770,845	2,189,598	1,788,373	(401,225)	-18.3%
Grand Total	58,555,655	55,781,022	56,989,176	58,278,953	59,846,845	1,567,892	2.7%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	52,244,378	51,191,771	51,550,743	52,410,807	54,093,122	1,682,315	3.2%
02 Contracted Charges	1,229,584	1,267,234	1,599,563	1,378,738	1,468,195	89,457	6.5%
03 Supplies and Materials	1,726,875	2,221,878	2,667,587	3,678,548	3,965,350	286,802	7.8%
04 Other Charges	167,995	133,820	161,438	169,979	180,178	10,199	6.0%
05 Land, Buildings, Equipment	3,063,109	863,959	882,367	510,881	10,000	(500,881)	-98.0%
08 Transfers	123,714	102,360	127,477	130,000	130,000	-	0.0%
Grand Total	58,555,655	55,781,022	56,989,176	58,278,953	59,846,845	1,567,892	2.7%



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 6th 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.
- Expand Positive Behavioral Intervention Services to four (4) additional 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.

- Improve technology infrastructure to allow computer based instruction and assessment.
- Increase student access to technology for instruction and assessment.
- Provide software licensing for appropriate software that supports classroom instruction.
- Replace computers that have “aged-out” of service.
- Expand inventory of computers where needed to accommodate online test administration.

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



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

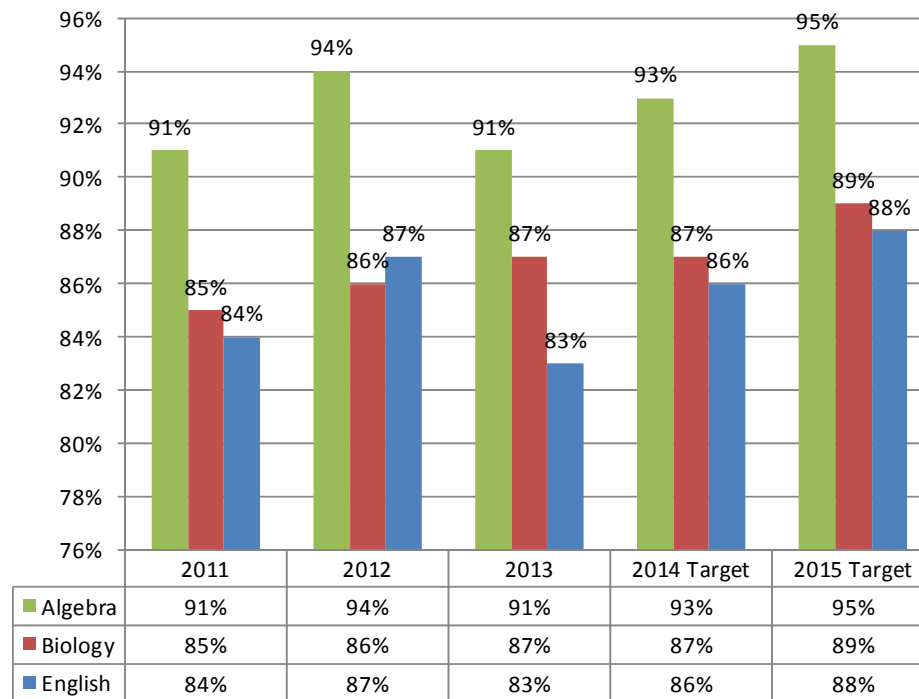
SCHOOL	MSA Math 2003 – 2013 (% proficient)						
(Grades 6-8 combined)	2003	2009	2010	2011	2012	2013	10 Year Growth
Bohemia Manor Middle	52.4	66.5	65.7	70.4	71.5	68.4	16.0
Cherry Hill Middle	44.4	74.3	77.3	79.4	83.7	66.9	22.5
Elkton Middle	50.5	59.0	63.6	67.9	70.1	55.7	5.2
North East Middle	41.5	75.7	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



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



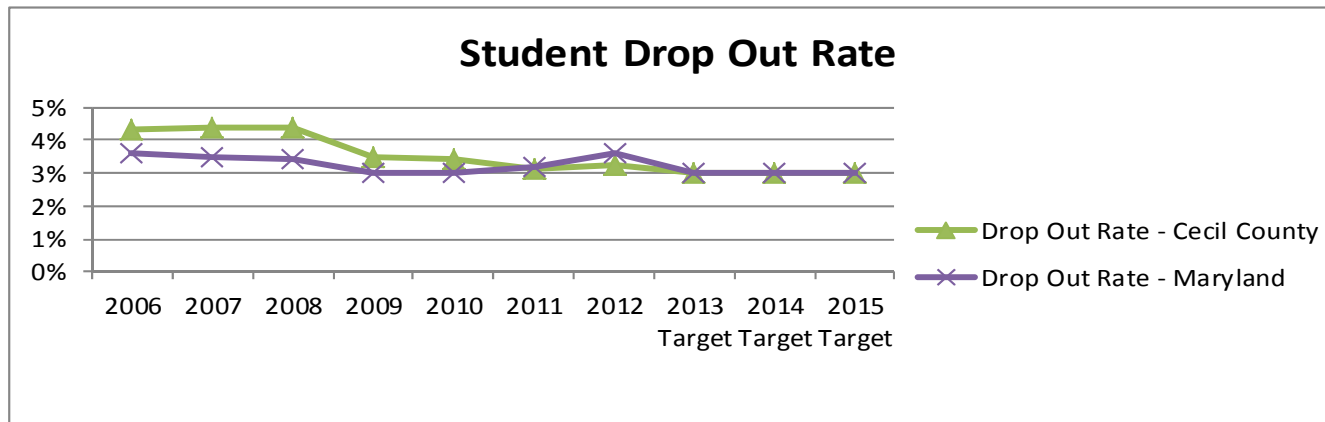


Regular Programs Measures

1.2.a Percentage of dropouts using the 4 year adjusted cohort rate

Student Drop Out Rate Grades 9-12 As of June 30,										
	2006	2007	2008	2009	2010	2011	2012	2013 Target	2014 Target	2015 Target
Number of Drop Out Students	235	234	238	192	184	167	153	141	144	145
Total Students in Grades 9-12	5,453	5,346	5,404	5,497	5,415	5,330	4,672	4,694	4,784	4,832
Drop Out Rate - Cecil County	4.31%	4.38%	4.40%	3.49%	3.40%	3.13%	3.27%	3.00%	3.00%	3.00%
Drop Out Rate - Maryland	3.60%	3.51%	3.40%	3.00%*	3.00%*	3.18%	3.61%	3.00%	3.00%	3.00%

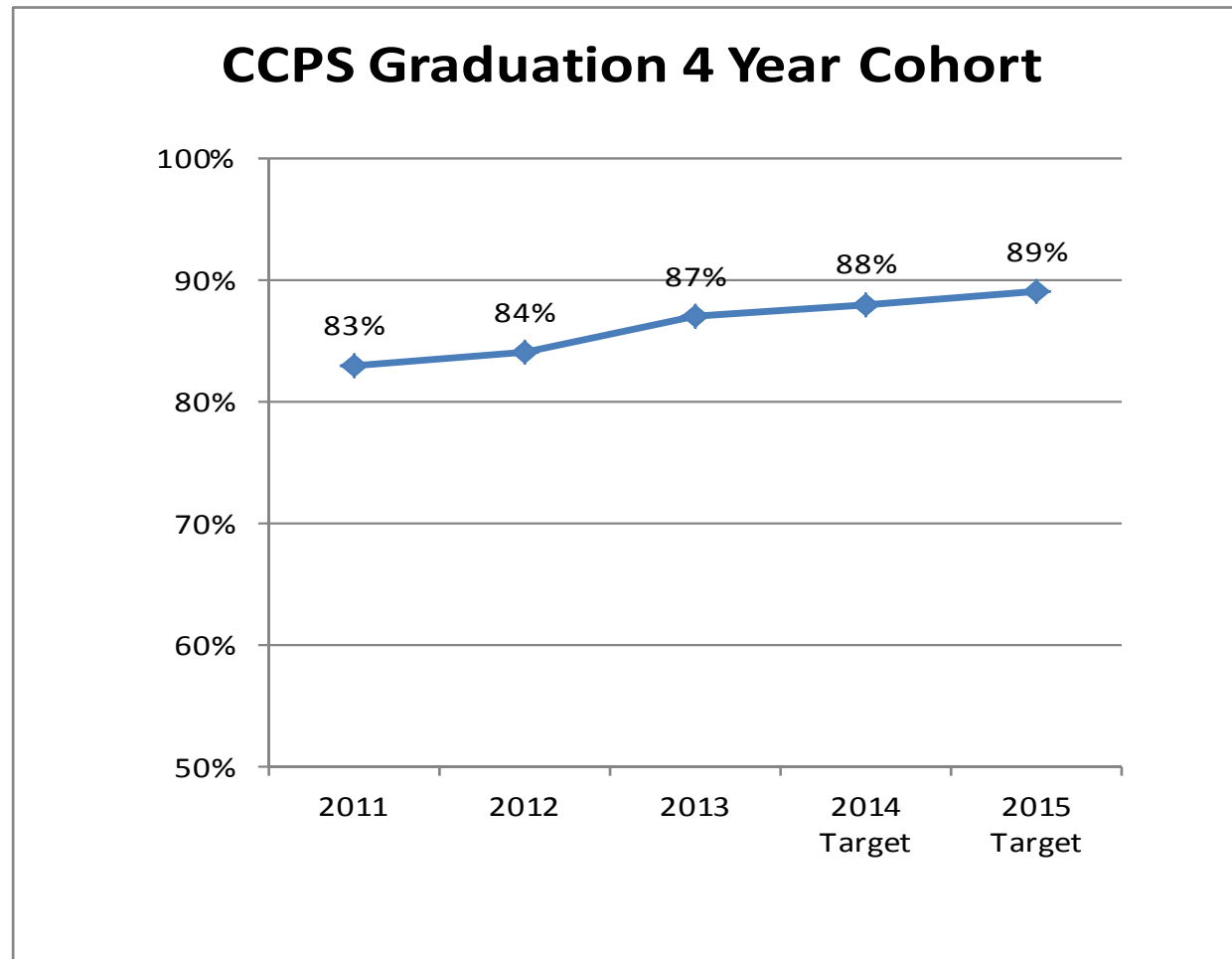
* indicates the percentage for this category is less than or equal to 3%, which is the state satisfactory standard





Regular Programs Measures

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

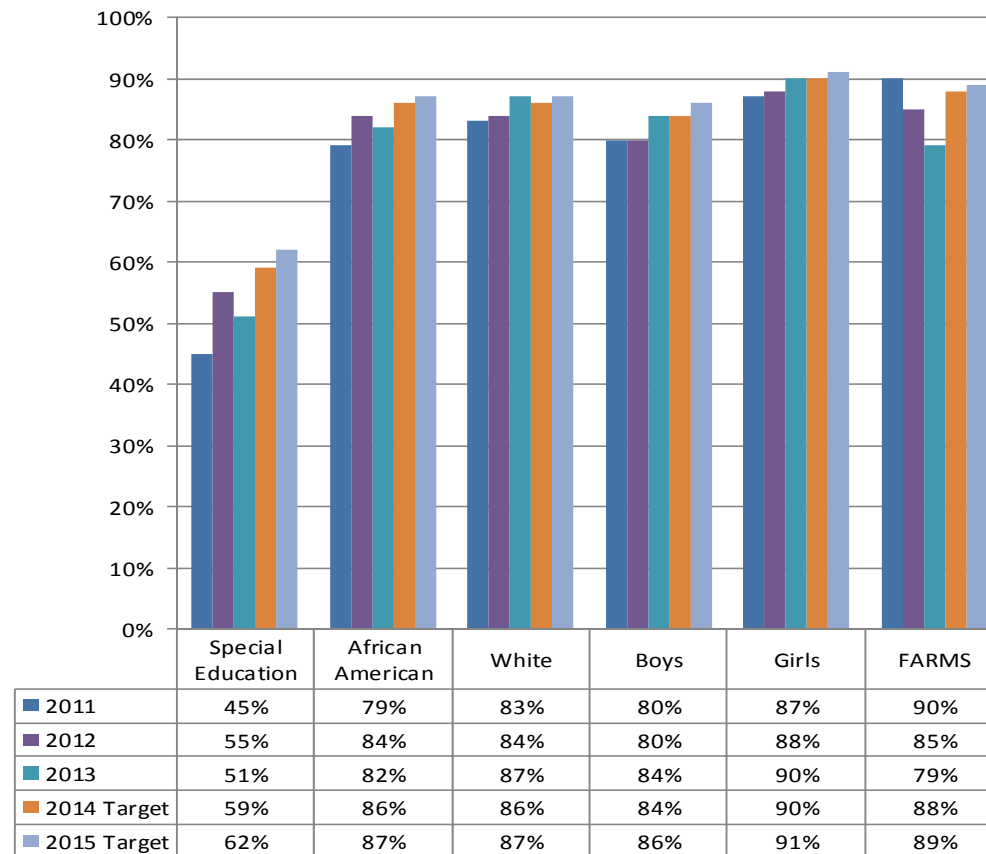




Regular Programs Measures

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

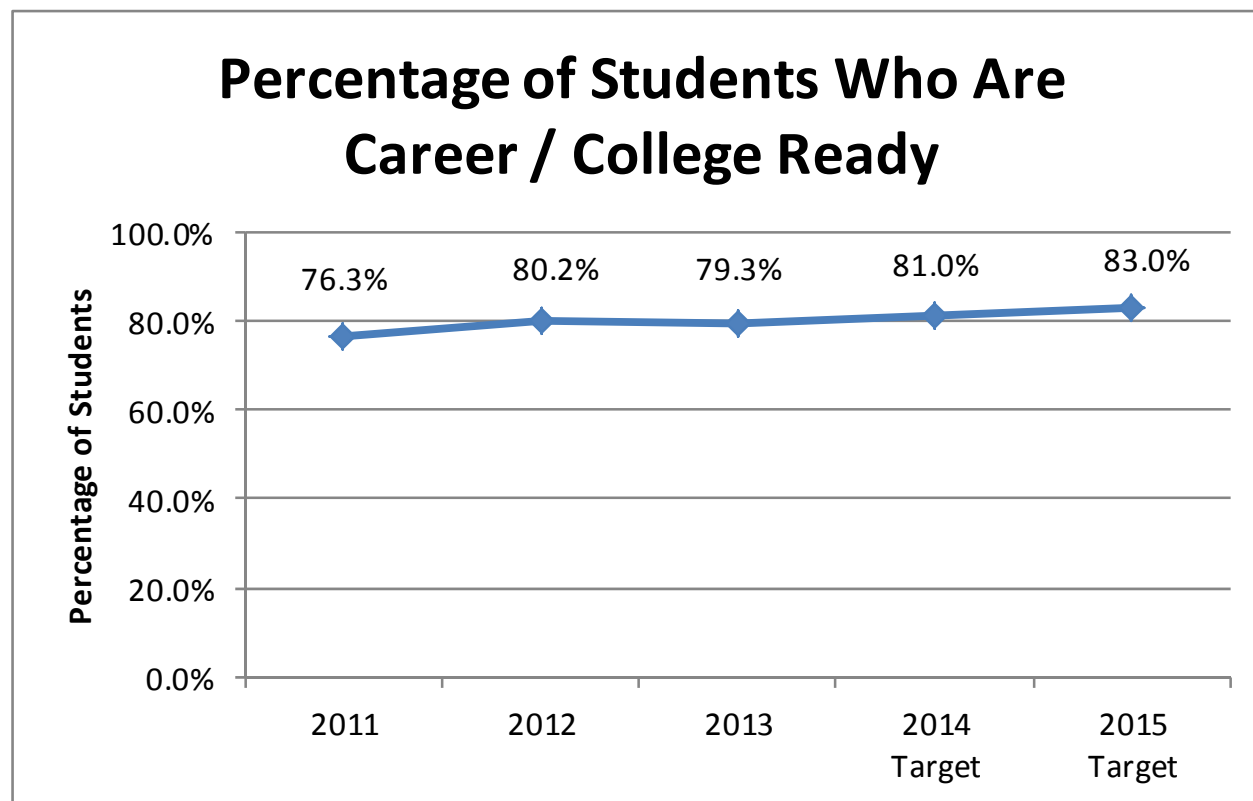
CCPS Sub-Group Graduation 4 Year Cohort





Regular Programs Measures

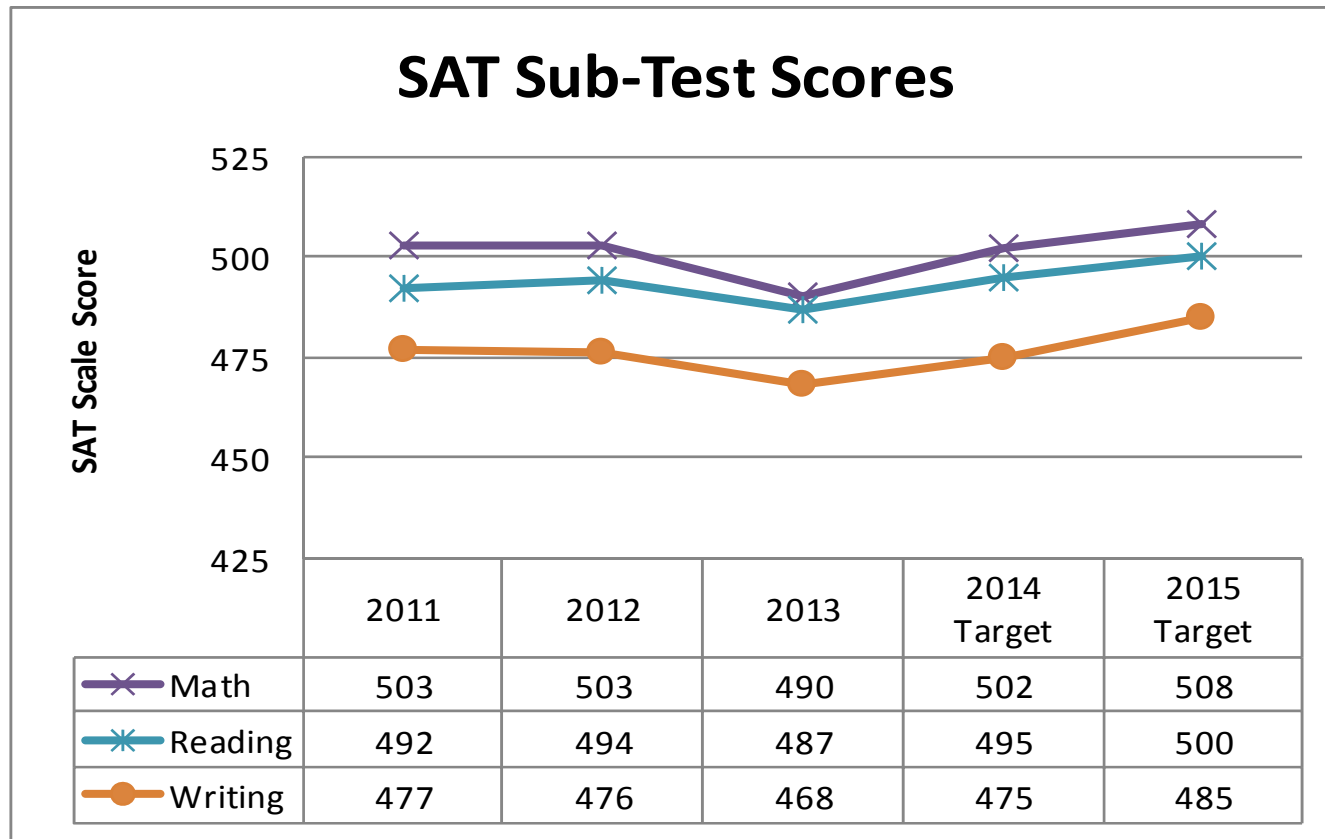
1.2.c Percentage of graduates who are career or college ready by MSDE program completion indicators





Regular Programs Measures

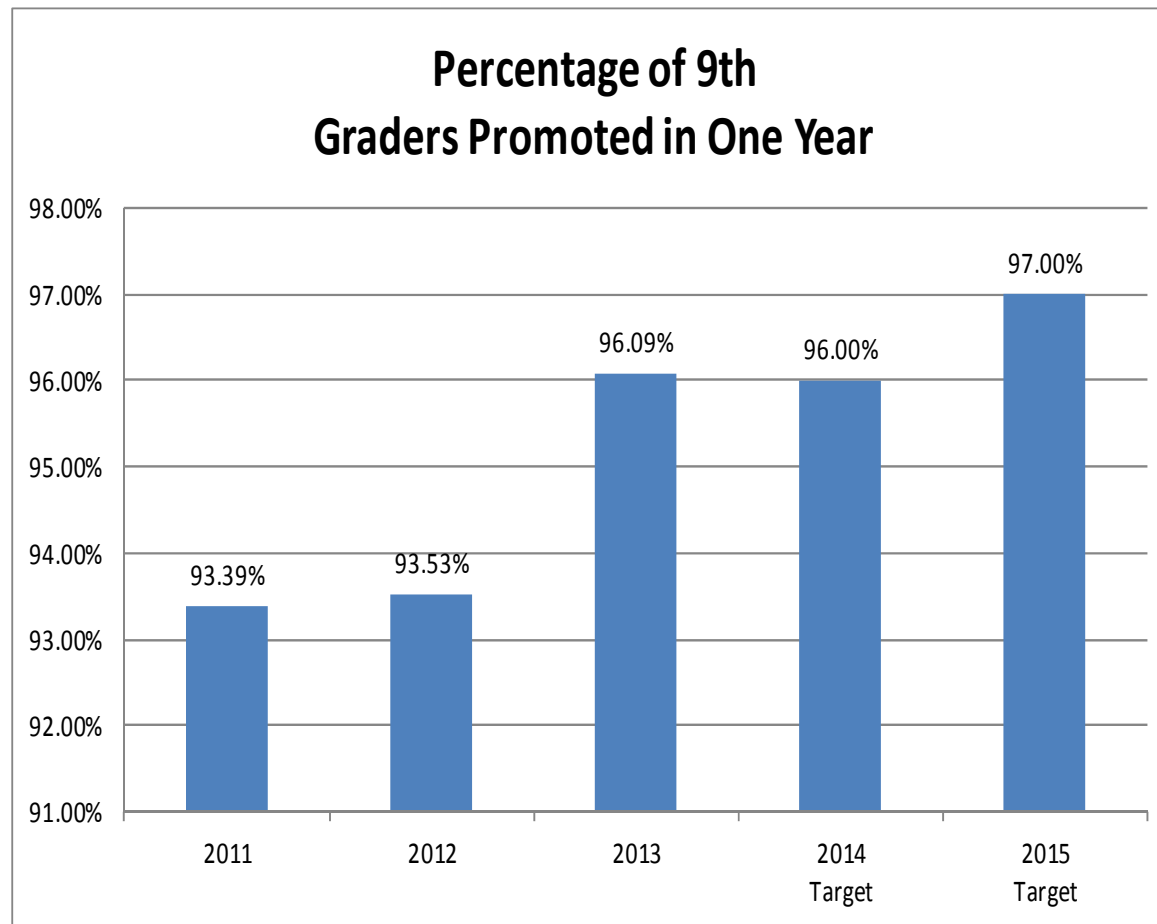
1.2.e Mean score of SATs by school and subgroups





Regular Programs Measures

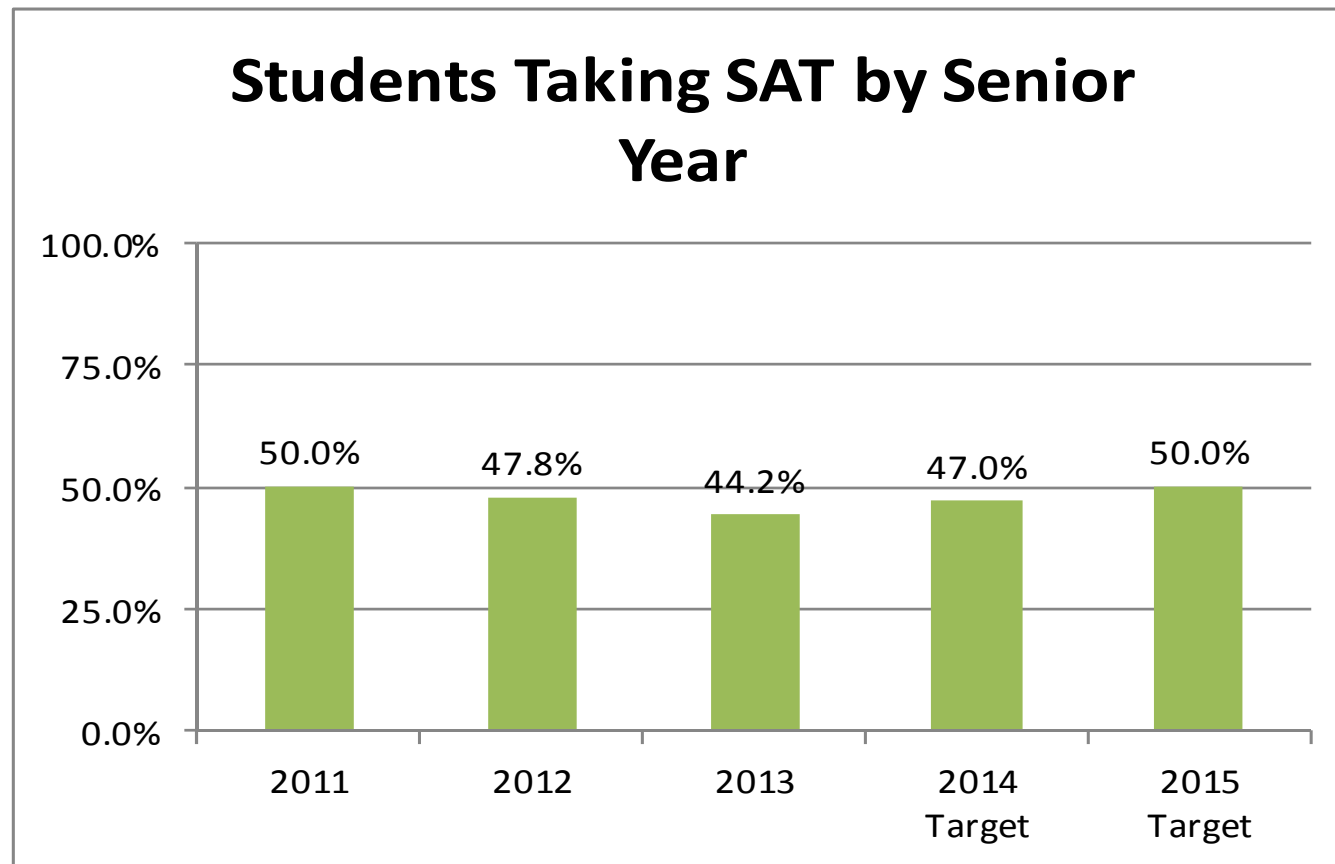
1.2.g Percentage of 9th graders promoted to 10th grade in one year





Regular Programs Measures

1.3.e Percentage of students taking SAT by senior year

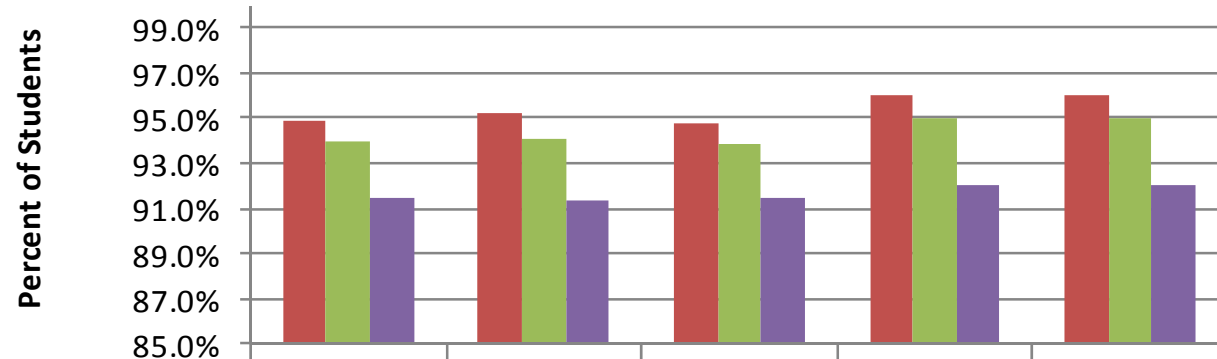




Regular Programs Measures

2.4.a Attendance by instructional level and school

Average Daily Attendance

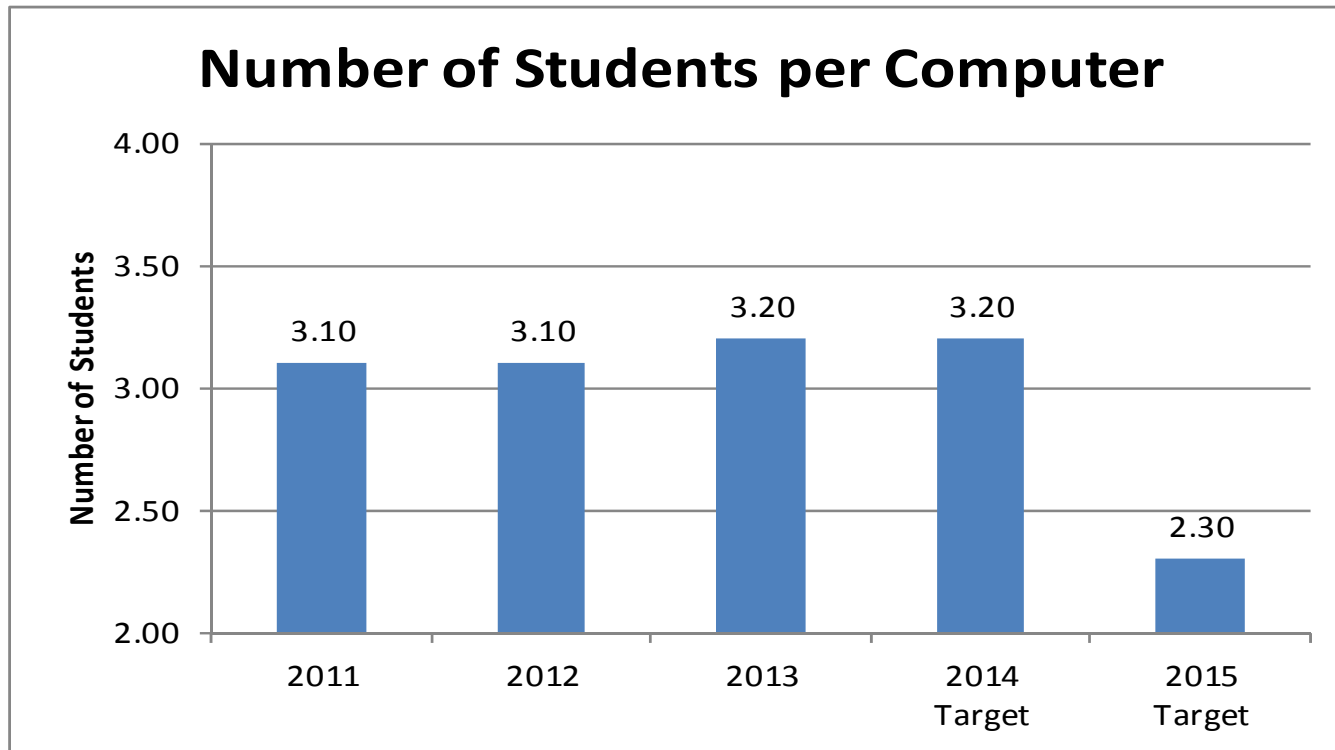


■ Elementary Schools	94.9%	95.2%	94.8%	96.0%	96.0%
■ Middle Schools	94.0%	94.1%	93.9%	95.0%	95.0%
■ High Schools	91.5%	91.4%	91.5%	92.0%	92.0%



Regular Programs Measures

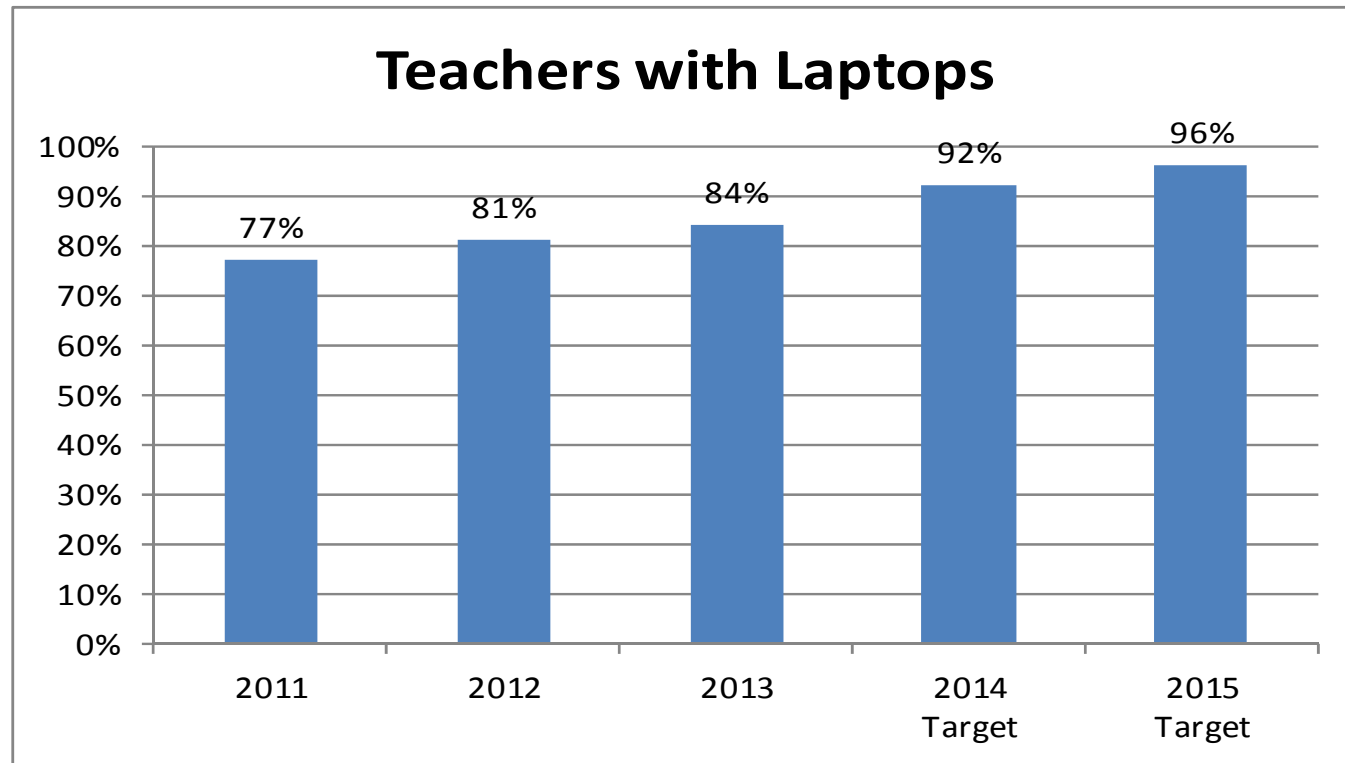
3.3.1.a Ratio of students to computers





Regular Programs Measures

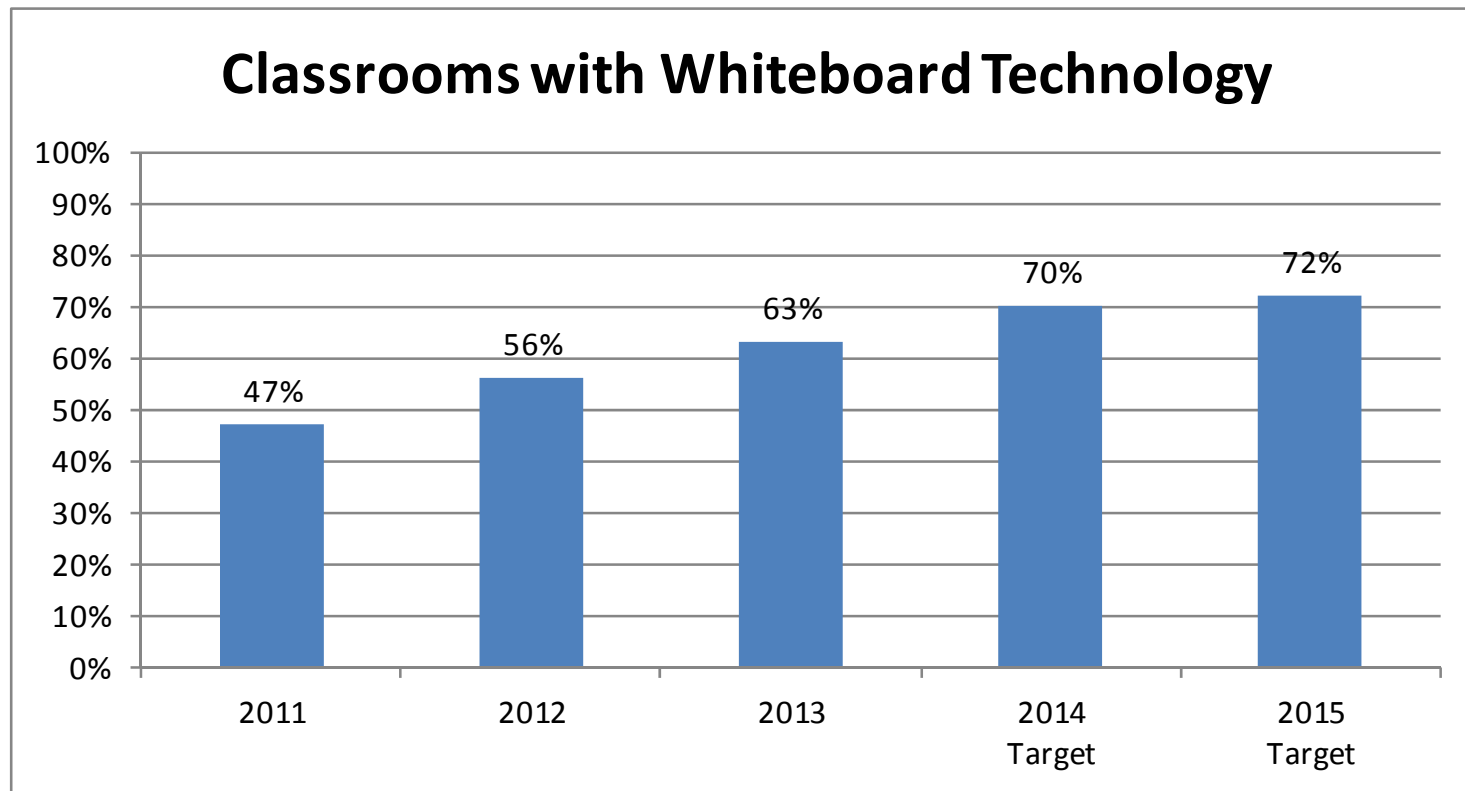
3.3.1.b Percentage of teachers with an instructional laptop





Regular Programs Measures

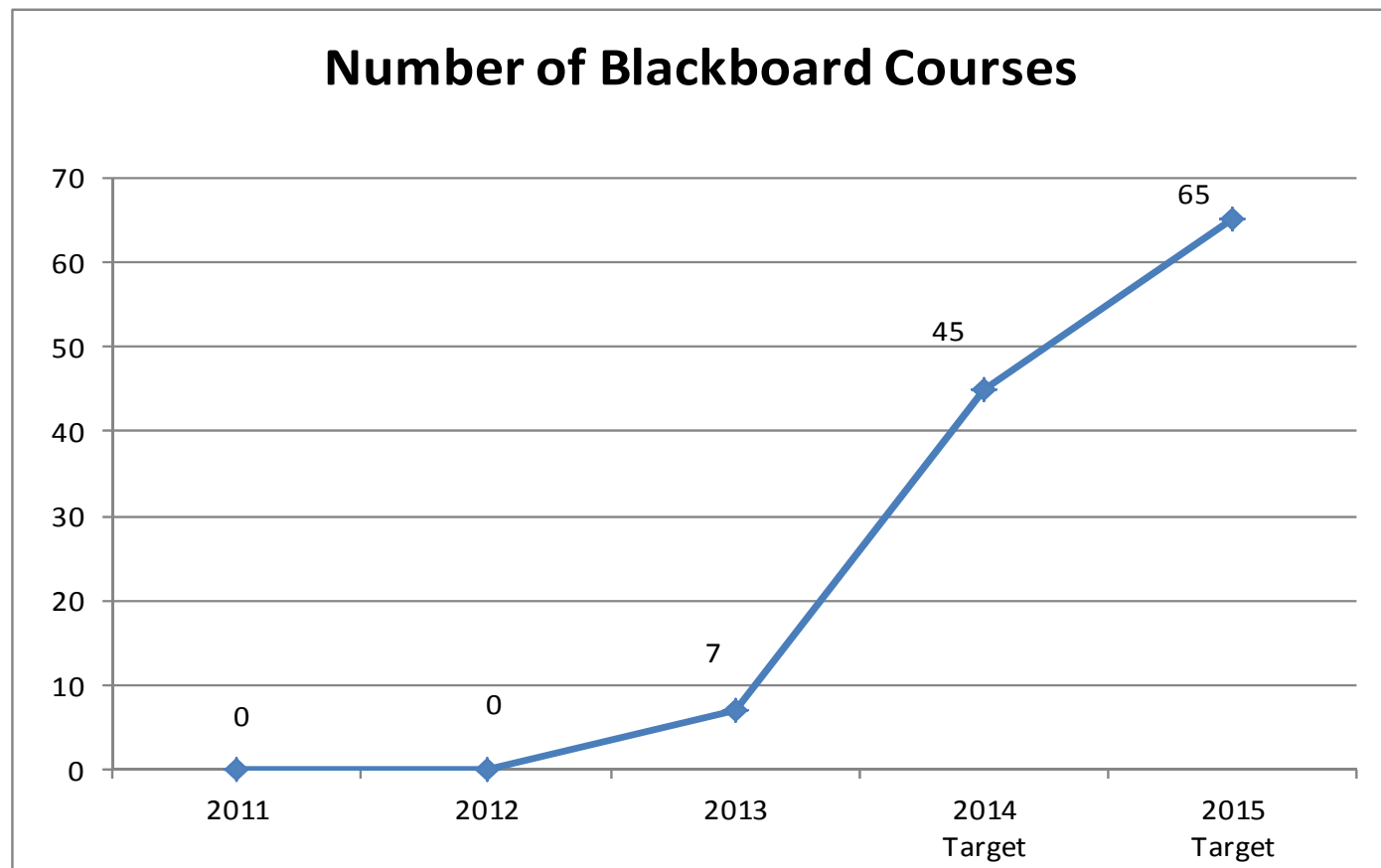
3.3.1.c Percentage of classrooms with interactive whiteboard technology





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

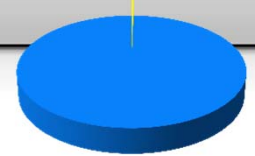
3.3.2.a Review dates of curricula

Subject	Revised	Subject	Revised	Subject	Revised
Accounting	2011	ESOL- K-5	2013	Music -Instrumental	2013
Algebra, IA and IB	2013	Fire Science/ EMT	2013	Music -Vocal 9-12	2013
Algebra II, IIA, IIB	2013	Foundations of Tech.	2010	Music-Electives,9-12	2013
Allied Health	2013	French I	2014	Natural Resources	2010
Anatomy and Physiology	2006	French II	2014	Plumbing	2013
Art-Elem	2013	French III	2007	Photography—B/W, digital	2013
Art-Middle	2013	French IV	2008	Physics	2014
Art-High	2013	French V	2010	Pre-Calculus and Honors	2013
Biology	2014	Geometry and Honors	2013	Principles of Physics	2005
Business Education	2011	German I	2011	Psychology	2006
Calculus	2003	German II	2011	Science 1-5	2014
Calculus, AP	2003	German III	2011	Science 6-8	2014
CADD/Mech Drawing	2009	German IV	2008	Social Studies 1-5	2013
Career Clusters	2006	German V	2010	Social Studies 6	2013
Career Research/Development	2010	Health 6-8	2009	Social Studies 7	2013
Chemistry	2014	Health 9-12	2010	Social Studies 8	2013
Chemistry, AP	2013	Heat-Vent-Air-Conditioning	2013	Spanish I	2013
Chinese I	2007	Honors / AP Biology	2014	Spanish II	2013
Chinese II	2008	Honors Chemistry	2014	Spanish III	2014
Chinese III	2009	Honors Environmental Science	2010	Spanish IV	2008
Chinese IV	2010	Honors / AP Physics	2013	Spanish V	2010
Constr./Manuf./Technology	2011	Honors 8 th Grade Science	2008	Statistics, AP	2006
Construction Trades	2011	Integrated Arts	2013	Teacher Academy	2011
Contemporary World Studies	2013	Language Arts, Pre-K	2010	Theatre	2013
Computer Electronics	2012	Language Arts K-5	2013	Trigonometry/Functions and Honors	2013
Cosmetology	2013	Language Arts 6-8	2013	US Government	2013
Culinary Arts	2012	Language Arts 9-12	2013	US History	2013
Dance	2013	Math Pre-K-5	2014	Video Technology	2013
Design and Presentation	2006	Math 6-8 and Accelerated 7, 8	2013	Webmaster Technology	2013
Earth Science	2014	Media	2013	Welding	2012
Electrical Trades	2014	Middle School Tech Ed	2013	World History	2013
Energy/Power/Transportation	2010	Music -General 1-5	2013	World Language Connections I & II	2008
Environmental Science	2014	Music -General 6-8	2013	Zoology	2006



Instructional Programs Budget Summary Special Programs

0%



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

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	470,945	467,832	477,440	533,684	547,189	13,505	2.5%
04 Instruction-Materials/Supplies	3,434	15,258	2,371	4,714	2,714	(2,000)	-42.4%
05 Instruction-Other Costs	14,658	14,832	13,811	16,530	16,530	-	0.0%
Grand Total	489,037	497,922	493,622	554,928	566,433	11,505	2.1%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	470,945	467,832	477,440	533,684	547,189	13,505	2.5%
02 Contracted Charges	7,194	8,411	7,865	9,530	9,530	-	0.0%
03 Supplies and Materials	3,434	15,258	2,371	4,714	2,714	(2,000)	-42.4%
04 Other Charges	6,527	6,421	5,946	7,000	7,000	-	0.0%
05 Land, Buildings, Equipment	937	-	-	-	-	-	0.0%
Grand Total	489,037	497,922	493,622	554,928	566,433	11,505	2.1%



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.



Instructional Programs Budget Summary

Career & Technology Programs



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
05 Teacher	42.35	40.17	40.30	40.40	35.90	(4.50)
15 Paraprofessional	2.00	2.00	2.00	2.00	2.00	-
Grand Total	44.35	42.17	42.30	42.40	37.90	(4.50)

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	2,593,299	2,499,524	2,590,673	2,652,046	2,445,096	(206,950)	-7.8%
04 Instruction-Materials/Supplies	231,888	229,667	601,904	377,582	522,584	145,002	38.4%
05 Instruction-Other Costs	850,976	120,922	122,146	70,160	91,337	21,177	30.2%
Grand Total	3,676,163	2,850,112	3,314,723	3,099,788	3,059,017	(40,771)	-1.3%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	2,593,299	2,499,524	2,590,673	2,652,046	2,445,096	(206,950)	-7.8%
02 Contracted Charges	66,398	75,907	71,450	65,410	77,587	12,177	18.6%
03 Supplies and Materials	231,888	229,667	601,904	377,582	522,584	145,002	38.4%
04 Other Charges	23,320	6,959	6,431	4,750	13,750	9,000	189.5%
05 Land, Buildings, Equipment	761,258	38,055	44,264	-	-	-	0.0%
Grand Total	3,676,163	2,850,112	3,314,723	3,099,788	3,059,017	(40,771)	-1.3%



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.

- Coordinate Career & Technology Program expectations and experiences with the assistance of trade advisory groups.
- Expand access to Career & Technology programs for more students by adding new specialties in the expanded Cecil School of Technology.

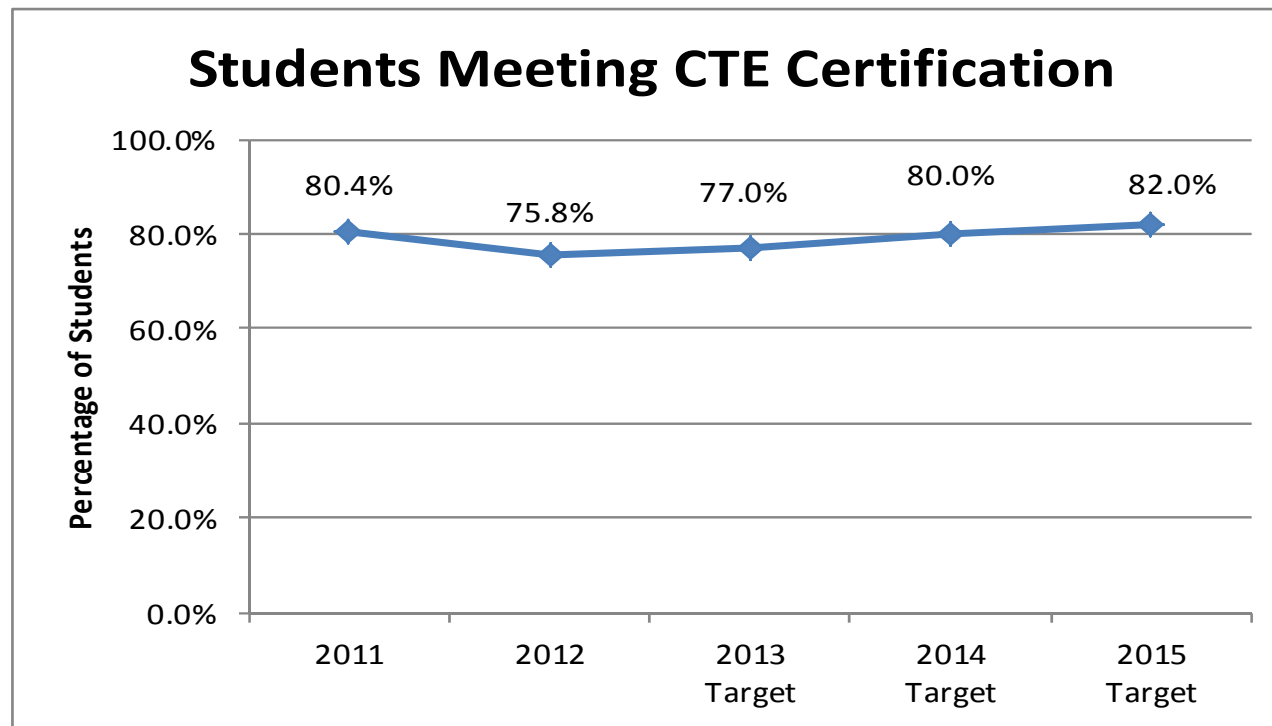
Objective 1.3 Students will enroll in rigorous academic programs.

- Support Career & Technology Programs that yield industry certifications.



Career & Technology Programs Measures

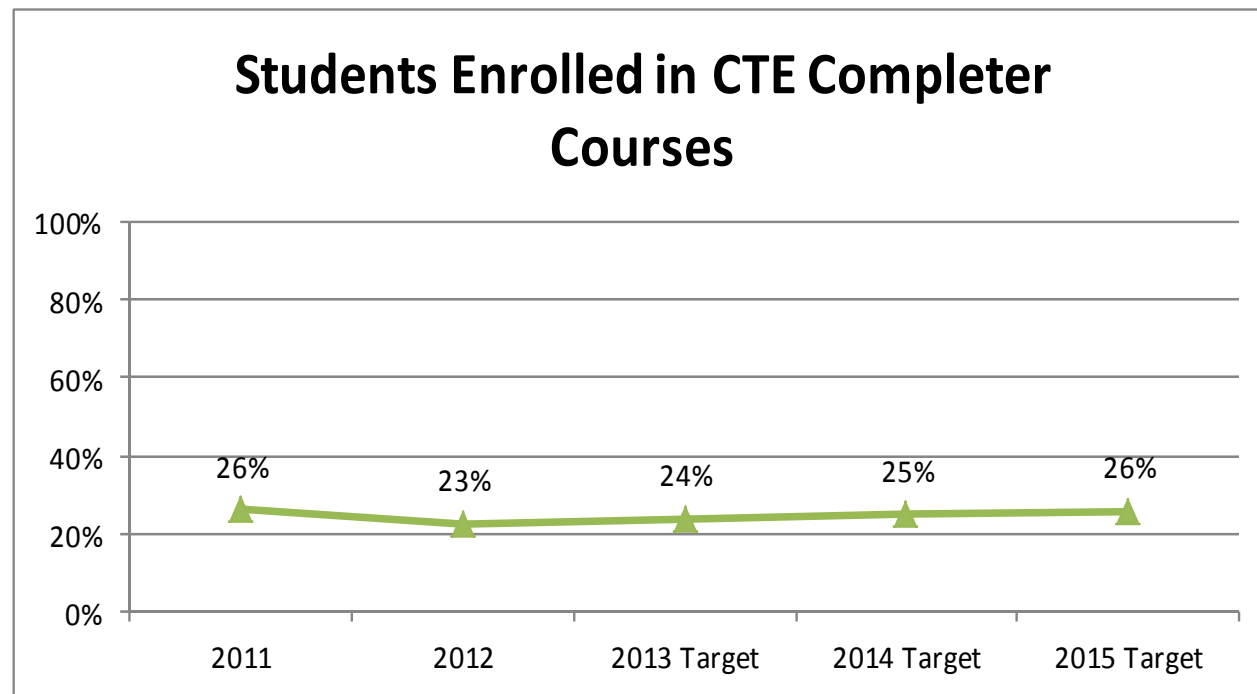
1.2.d Percentage of Career and Technology Education students earning industry recognized certifications





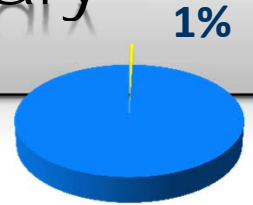
Career & Technology Programs Measures

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





Instructional Programs Budget Summary Gifted & Talented Programs



FULL TIME EQUIVALENTS (FTE) ▼	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
05 Teacher	13.30	12.50	12.50	12.50	13.50	1.00
Grand Total	13.30	12.50	12.50	12.50	13.50	1.00

BY CATEGORY ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	782,326	801,512	797,290	821,731	895,991	74,260	9.0%
04 Instruction-Materials/Supplies	25,402	21,845	39,403	74,201	33,419	(40,782)	-55.0%
05 Instruction-Other Costs	62,185	66,335	58,502	14,228	16,501	2,273	16.0%
Grand Total	869,913	889,692	895,196	910,160	945,911	35,751	3.9%

BY OBJECT ▼	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	782,326	801,512	797,290	821,731	895,991	74,260	9.0%
02 Contracted Charges	58,866	64,350	56,527	13,228	-	(13,228)	-100.0%
03 Supplies and Materials	25,402	21,845	39,403	74,201	33,419	(40,782)	-55.0%
04 Other Charges	2,001	1,986	1,975	1,000	16,501	15,501	1550.1%
05 Land, Buildings, Equipment	1,318	-	-	-	-	-	0.0%
Grand Total	869,913	889,692	895,196	910,160	945,911	35,751	3.9%



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.

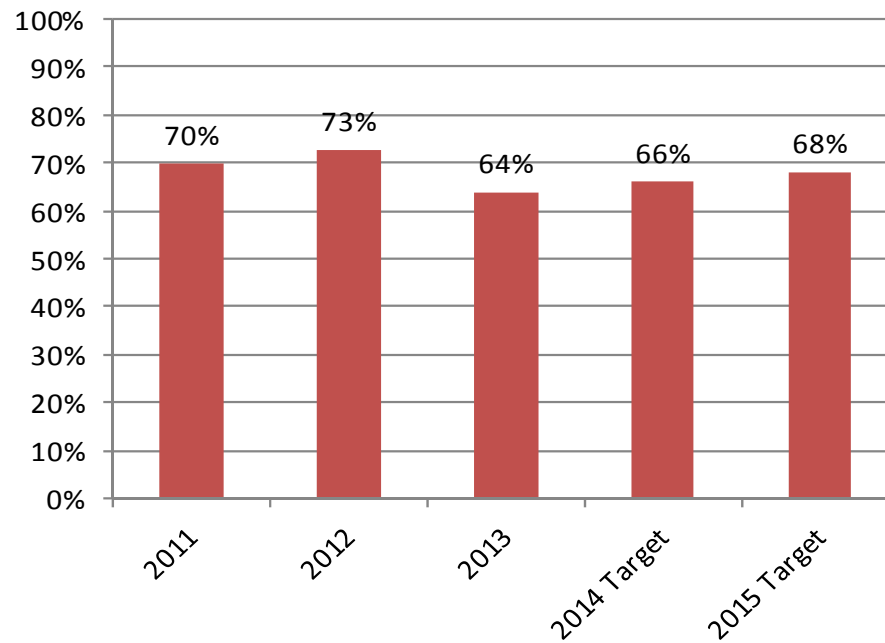
- Support Gifted/Talented students with additional staff position.
- Support Gifted/Talented students through financial support of Upper Chesapeake Summer Center for the Arts.



Gifted & Talented Programs Measures

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

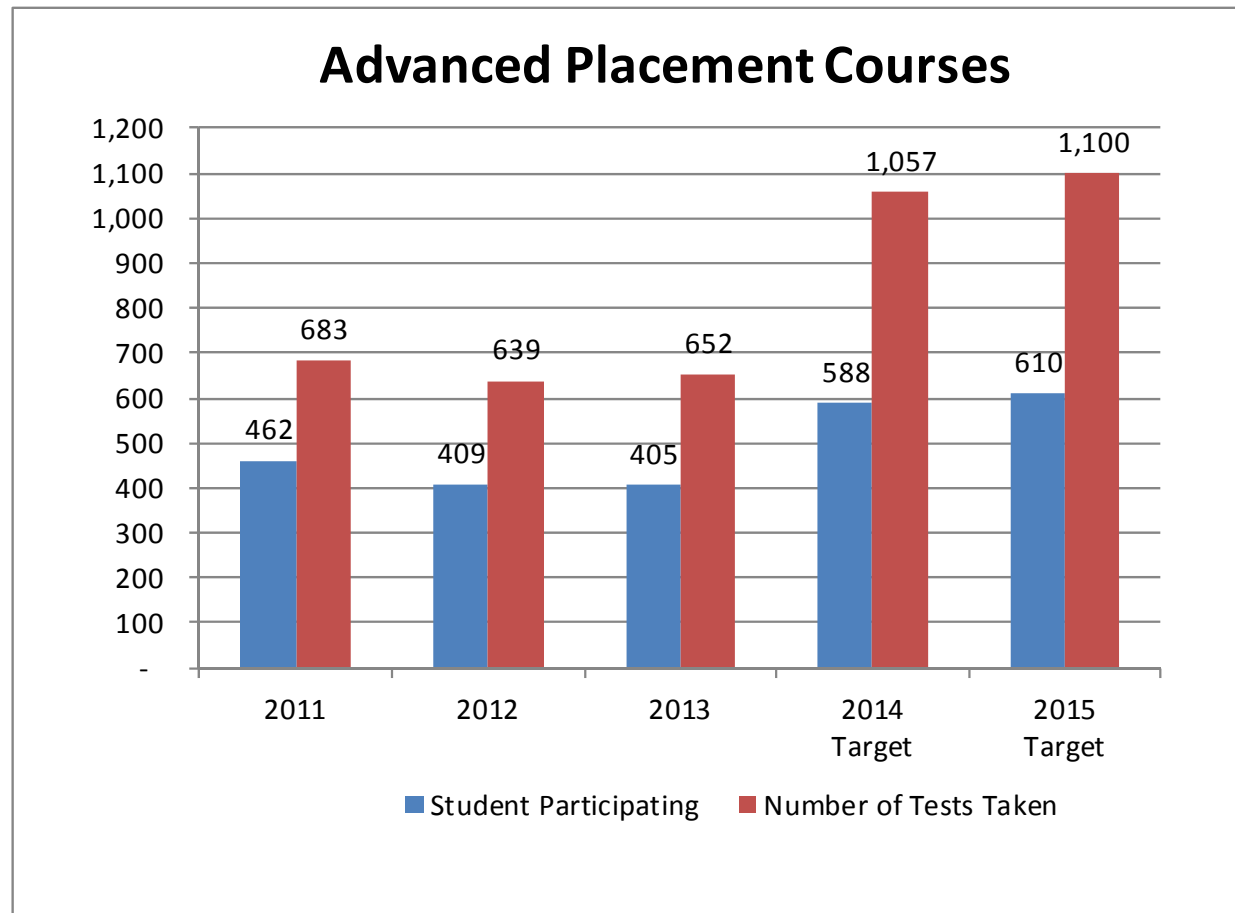
Advanced Placement Exams Scoring 3-5





Gifted & Talented Programs Measures

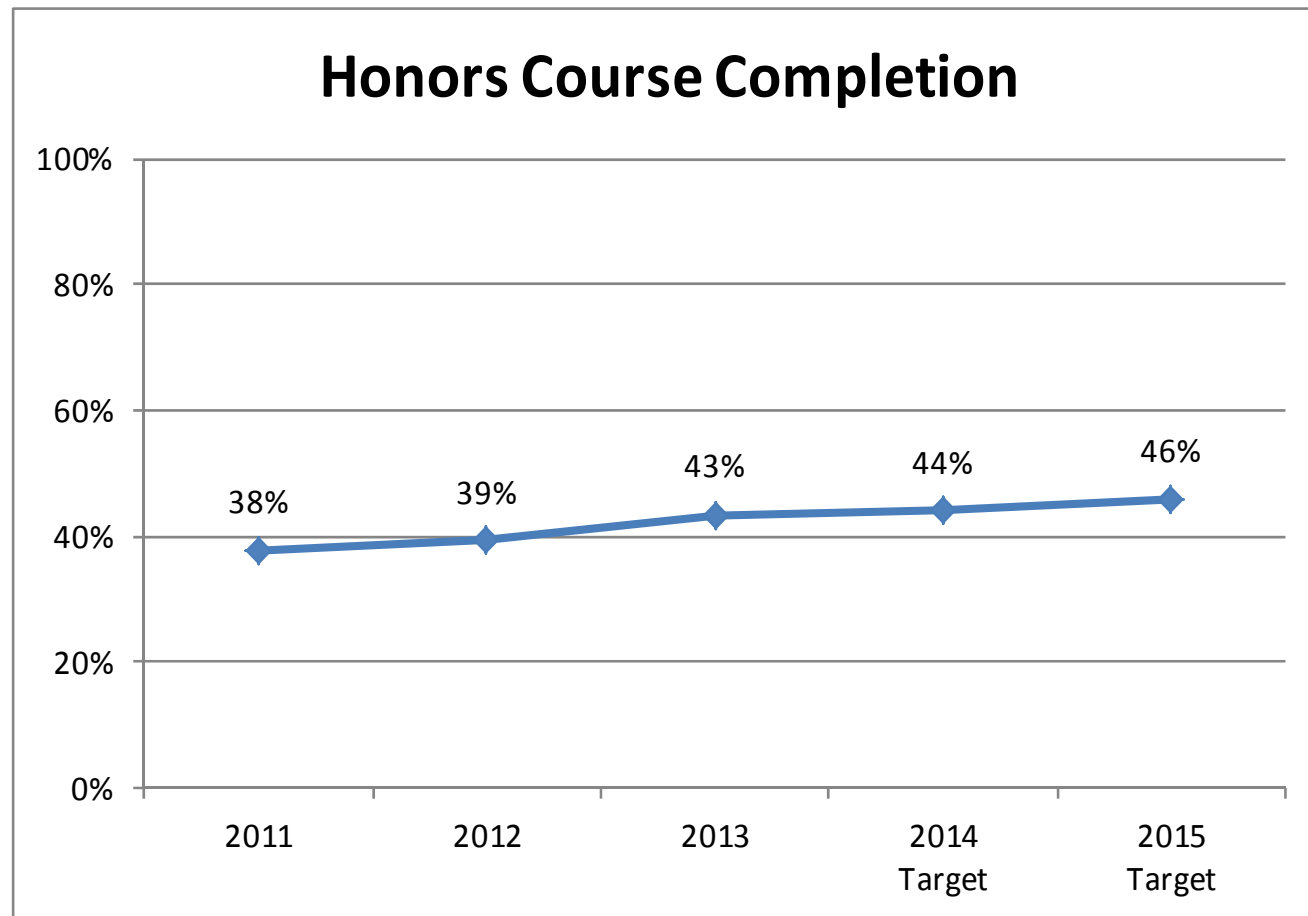
1.3.a Percentage of 11th and 12th graders completing Advanced Placement courses





Gifted & Talented Programs Measures

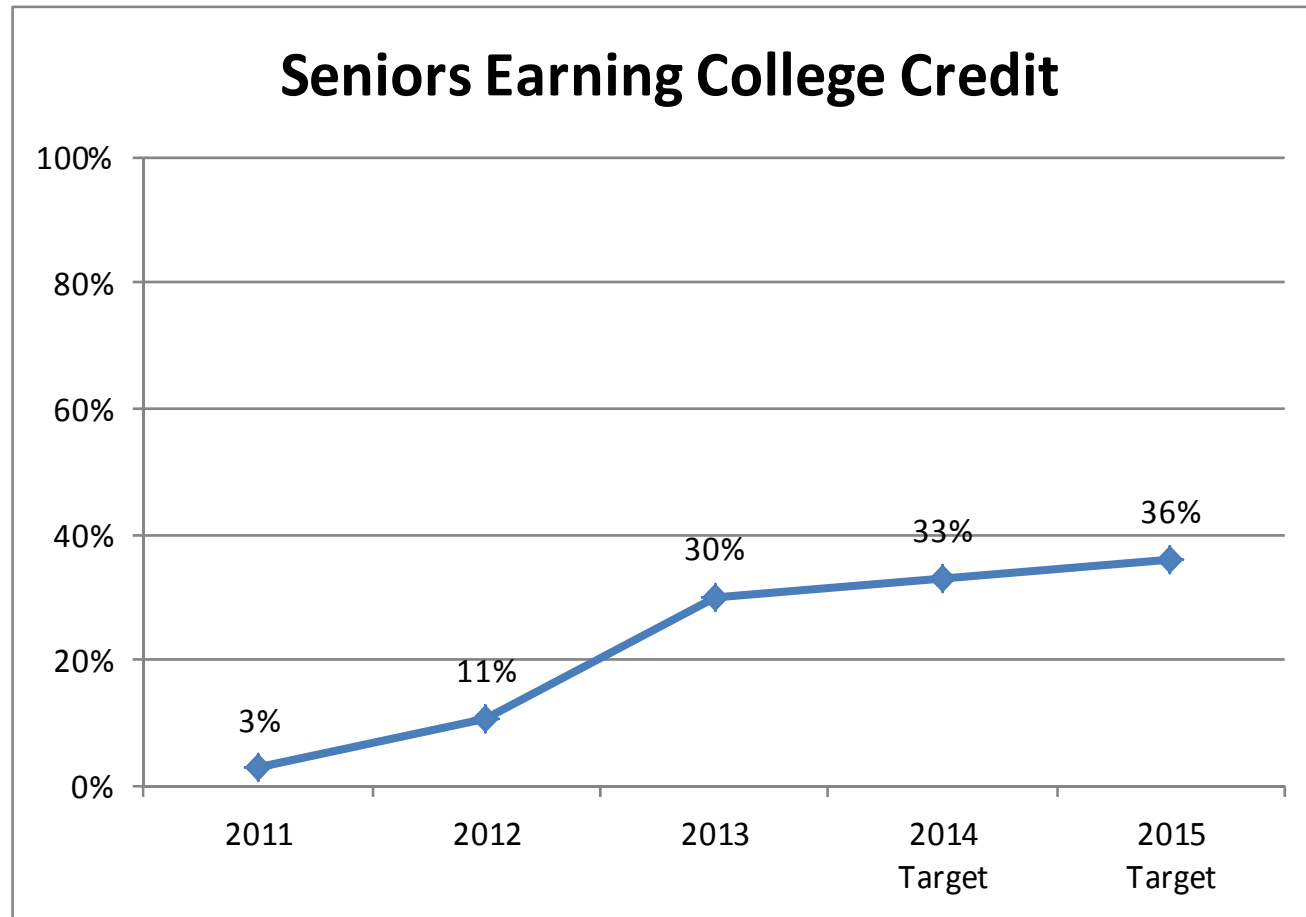
1.3.b Percentage of high school students completing Honors classes





Gifted & Talented Programs Measures

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

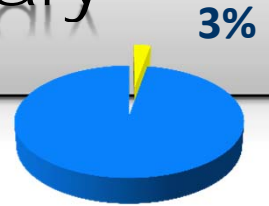


NOTE: Students may be enrolled in more than one course earning college credit.



Instructional Programs Budget Summary

Early Childhood Programs



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
05 Teacher	68.00	66.50	70.00	75.50	79.00	3.50
15 Paraprofessional	60.00	49.00	48.00	39.50	2.00	(37.50)
Grand Total	128.00	115.50	118.00	115.00	81.00	(34.00)

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	5,520,625	5,447,739	5,663,869	5,879,402	5,182,943	(696,459)	-11.8%
04 Instruction-Materials/Supplies	11,703	107,484	23,986	91,588	32,100	(59,488)	-65.0%
05 Instruction-Other Costs	4,811	16,304	5,050	-	-	-	0.0%
Grand Total	5,537,139	5,571,527	5,692,905	5,970,990	5,215,043	(755,947)	-12.7%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	5,520,625	5,447,739	5,663,869	5,879,402	5,182,943	(696,459)	-11.8%
02 Contracted Charges	1,513	360	-	-	-	-	0.0%
03 Supplies and Materials	11,703	107,484	23,986	91,588	32,100	(59,488)	-65.0%
04 Other Charges	3,298	15,944	5,050	-	-	-	0.0%
Grand Total	5,537,139	5,571,527	5,692,905	5,970,990	5,215,043	(755,947)	-12.7%



Early Childhood Programs Strategies

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

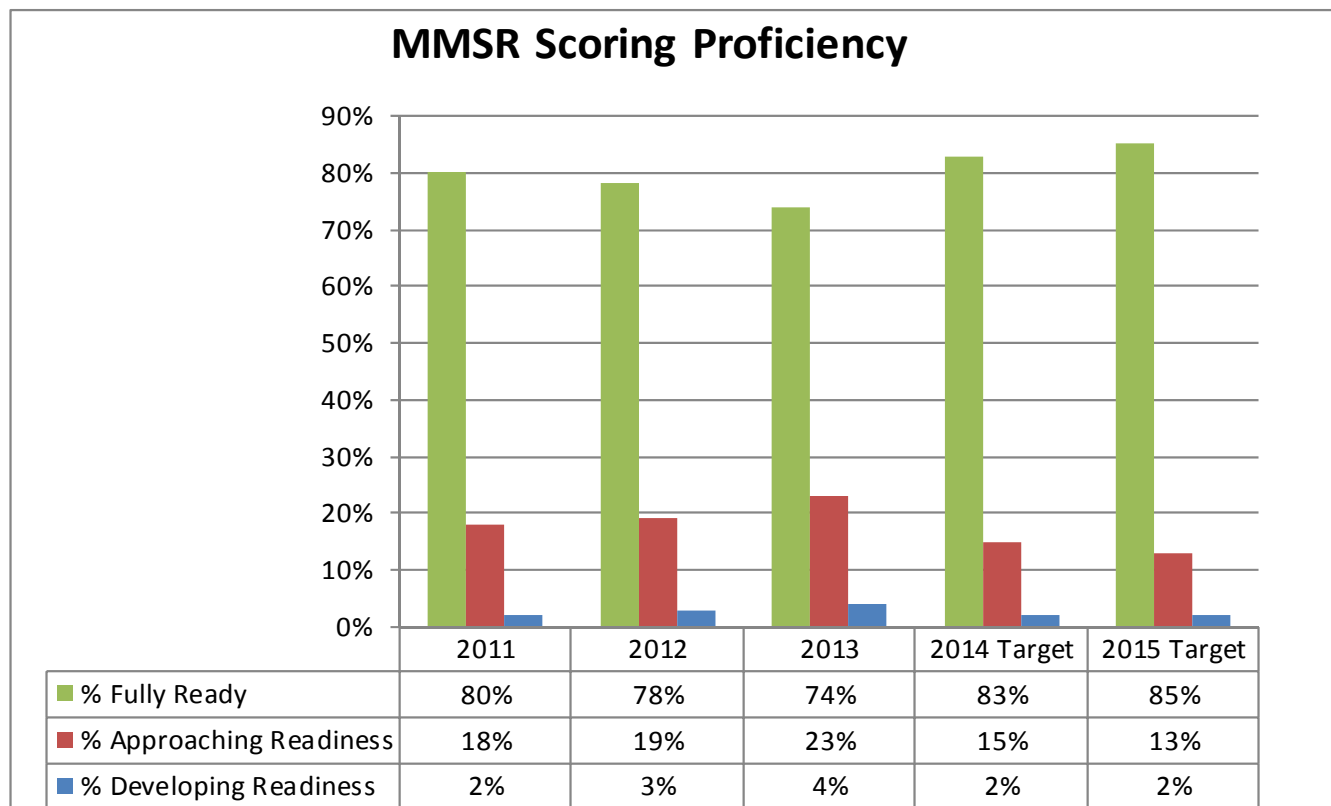
Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

- Expand access to Pre-Kindergarten to all elementary schools.



Early Childhood Programs Measures

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

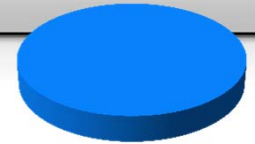






Instructional Programs Budget Summary

Non-Public Programs

0%



BY CATEGORY 	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
05 Instruction-Other Costs	24,068	68,956	13,836	13,856	15,372	1,516	10.9%
Grand Total	24,068	68,956	13,836	13,856	15,372	1,516	10.9%

BY OBJECT 	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
08 Transfers	24,068	68,956	13,836	13,856	15,372	1,516	10.9%
Grand Total	24,068	68,956	13,836	13,856	15,372	1,516	10.9%



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.

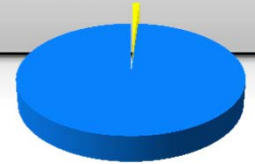
- Collaborate with non-public colleagues to share resources as required in federal grants.



Instructional Programs Budget Summary

Media Programs

1%



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
08 Media Specialist	25.70	25.00	25.00	25.00	25.00	-
Grand Total	25.70	25.00	25.00	25.00	25.00	-

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	1,611,909	1,614,738	1,636,595	1,693,313	1,682,064	(11,249)	-0.7%
04 Instruction-Materials/Supplies	198,250	152,401	171,323	170,886	299,296	128,410	75.1%
05 Instruction-Other Costs	217,977	95,482	93,265	98,783	126,190	27,407	27.7%
Grand Total	2,028,136	1,862,622	1,901,183	1,962,982	2,107,550	144,568	7.4%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	1,611,909	1,614,738	1,636,595	1,693,313	1,682,064	(11,249)	-0.7%
02 Contracted Charges	599	748	4,673	599	4,100	3,501	584.5%
03 Supplies and Materials	198,250	152,401	171,323	170,886	299,296	128,410	75.1%
04 Other Charges	57,010	94,734	88,592	98,184	122,090	23,906	24.3%
05 Land, Buildings, Equipment	160,368	-	-	-	-	-	0.0%
08 Transfers	-	-	-	-	-	-	0.0%
Grand Total	2,028,136	1,862,622	1,901,183	1,962,982	2,107,550	144,568	7.4%



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.

- Initiate 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 EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
05 Teacher	24.00	2.00	9.00	9.00	9.00	-
Grand Total	24.00	2.00	9.00	9.00	9.00	-

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	2,146,485	937,769	1,776,971	1,266,095	1,662,563	396,468	31.3%
04 Instruction-Materials/Supplies	29,429	32,888	63,526	83,669	94,938	11,269	13.5%
05 Instruction-Other Costs	188,729	119,563	186,970	59,851	132,461	72,610	121.3%
Grand Total	2,364,643	1,090,220	2,027,467	1,409,615	1,889,962	480,347	34.1%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	2,146,485	937,769	1,776,971	1,266,095	1,662,563	396,468	31.3%
02 Contracted Charges	137,962	47,037	116,987	23,400	87,270	63,870	272.9%
03 Supplies and Materials	29,429	32,888	63,526	83,669	94,938	11,269	13.5%
04 Other Charges	50,767	72,526	69,983	36,451	45,191	8,740	24.0%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
Grand Total	2,364,643	1,090,220	2,027,467	1,409,615	1,889,962	480,347	34.1%



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.

- Revise curriculum guidance 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

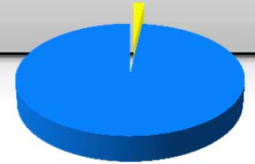
	2011	2012	2013	2014 Target	2015 Target
Percentage of Teachers	100%	100%	100%	100%	100%



Instructional Programs Budget Summary

Guidance Programs

2%



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
07 School Counselor	50.50	49.00	50.00	50.00	50.00	-
Grand Total	50.50	49.00	50.00	50.00	50.00	-

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	3,192,536	3,137,489	3,204,081	3,333,004	3,434,975	101,971	3.1%
04 Instruction-Materials/Supplies	16,245	17,473	44,572	47,968	28,656	(19,312)	-40.3%
05 Instruction-Other Costs	26,203	19,616	19,450	6,000	5,945	(55)	-0.9%
Grand Total	3,234,984	3,174,578	3,268,103	3,386,972	3,469,576	82,604	2.4%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	3,192,536	3,137,489	3,204,081	3,333,004	3,434,975	101,971	3.1%
02 Contracted Charges	7,695	6,830	6,640	6,000	5,945	(55)	-0.9%
03 Supplies and Materials	16,245	17,473	44,572	47,968	28,656	(19,312)	-40.3%
04 Other Charges	2,260	289	-	-	-	-	0.0%
05 Land, Buildings, Equipment	16,248	12,497	12,810	-	-	-	0.0%
Grand Total	3,234,984	3,174,578	3,268,103	3,386,972	3,469,576	82,604	2.4%



Guidance Programs Strategies

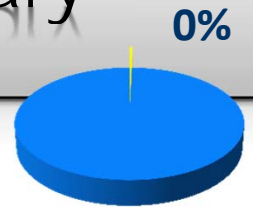
GOAL 1: All students will meet or exceed high academic standards.

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 EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
09 Psychologist	8.00	8.00	8.00	8.00	12.00	4.00
Grand Total	8.00	8.00	8.00	8.00	12.00	4.00

BY CATEGORY	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
03 Instruction -Salaries/Wages	675,804	621,690	539,654	456,547	719,000	262,453	57.5%
04 Instruction-Materials/Supplies	6,363	-	28,543	9,143	20,028	10,885	119.1%
05 Instruction-Other Costs	12,932	5,397	4,606	4,000	3,000	(1,000)	-25.0%
Grand Total	695,099	627,087	572,802	469,690	742,028	272,338	58.0%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	675,804	621,690	539,654	456,547	719,000	262,453	57.5%
02 Contracted Charges	-	-	-	-	-	-	0.0%
03 Supplies and Materials	6,363	-	28,543	9,143	20,028	10,885	119.1%
04 Other Charges	3,733	4,697	3,888	4,000	3,000	(1,000)	-25.0%
05 Land, Buildings, Equipment	9,199	700	718	-	-	-	0.0%
Grand Total	695,099	627,087	572,802	469,690	742,028	272,338	58.0%



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.

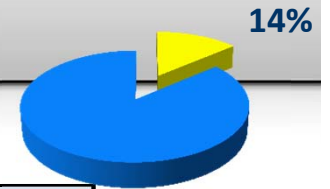
Instructional Staff/Curriculum Development are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

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

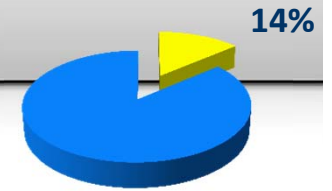


FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
0002 Coord, supv	5.00	5.00	5.00	5.00	5.00	-
0005 Teacher	201.70	201.40	203.00	203.00	218.50	15.50
0006 Therapist	25.60	25.30	27.20	33.20	30.60	(2.60)
0007 Guidance couns	9.00	7.00	7.00	7.00	3.00	(4.00)
0013 Sec, clerical	3.00	3.00	3.00	2.00	2.00	-
0015 Paraprof	180.00	171.00	169.00	168.00	154.50	(13.50)
Grand Total	424.30	412.70	414.20	418.20	413.60	(4.60)

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	19,647,391	19,591,673	19,775,860	20,470,612	20,825,734	355,122	1.7%
02 Contracted Charges	1,605,408	1,434,942	1,656,543	1,359,196	1,504,964	145,768	10.7%
03 Supplies and Materials	449,814	261,914	351,591	159,621	187,330	27,709	17.4%
04 Other Charges	96,997	82,001	83,344	88,660	85,200	(3,460)	-3.9%
05 Land, Buildings, Equipment	316,277	44,020	27,422	26,534	-	(26,534)	-100.0%
08 Transfers	3,865,056	3,507,331	3,240,749	3,049,182	3,050,243	1,061	0.0%
Grand Total	25,980,943	24,921,881	25,135,508	25,153,805	25,653,471	499,666	2.0%



Special Education Program Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
04 Public School Instruction	367.40	352.85	352.30	362.60	351.50	(11.10)
06 Early Childhood	39.90	44.85	45.90	40.60	51.10	10.50
09 Instructional Staff / Curriculum Development	-	-	1.00	1.00	1.00	-
10 Guidance Services	9.00	7.00	7.00	7.00	3.00	(4.00)
15 Principals Office - Basic & Supplemental	1.00	1.00	1.00	-	-	-
17 Ed Services - Program Director Impact	7.00	7.00	7.00	7.00	7.00	-
Grand Total	424.30	412.70	414.20	418.20	413.60	(4.60)

BY PROGRAM	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
04 Public School Instruction	18,120,569	17,631,700	18,311,251	18,491,397	18,456,014	(35,383)	-0.2%
06 Early Childhood	2,472,594	2,520,370	2,379,395	2,219,708	2,814,103	594,395	26.8%
07 Nonpublic School Programs	3,865,056	3,507,331	3,240,749	3,049,182	3,050,243	1,061	0.0%
09 Instructional Staff / Curriculum Development	166,027	83,387	124,310	146,917	208,923	62,006	42.2%
10 Guidance Services	683,324	487,913	420,549	583,831	457,510	(126,321)	-21.6%
15 Principals Office - Basic & Supplemental	81,770	78,840	57,574	39,000	39,000	-	0.0%
17 Ed Services - Program Director Impact	591,603	612,339	601,681	623,770	627,678	3,908	0.6%
Grand Total	25,980,943	24,921,881	25,135,508	25,153,805	25,653,471	499,666	2.0%



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 (6 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.



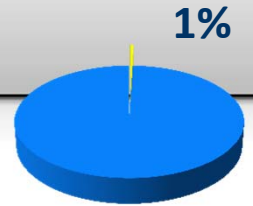
Student Services

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 EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
02 Director, Coord., Supv., Specialist	1.00	1.00	-	2.00	2.00	-
10 Student Personnel, Case Worker	13.00	12.60	12.80	12.00	12.00	-
13 Secretary, Clerical	1.00	1.00	1.90	1.90	1.90	-
Grand Total	15.00	14.60	14.70	15.90	15.90	-

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	931,778	839,654	973,596	1,002,292	1,003,210	918	0.1%
02 Contracted Charges	2,919	134,945	1,672	2,124	2,124	-	0.0%
03 Supplies and Materials	4,269	10,060	5,910	900	7,085	6,185	687.2%
04 Other Charges	13,658	12,202	13,938	14,550	14,000	(550)	-3.8%
05 Land, Buildings, Equipment	4,397	1,732	1,775	-	-	-	0.0%
Grand Total	957,021	998,594	996,891	1,019,866	1,026,419	6,553	0.6%



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.

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

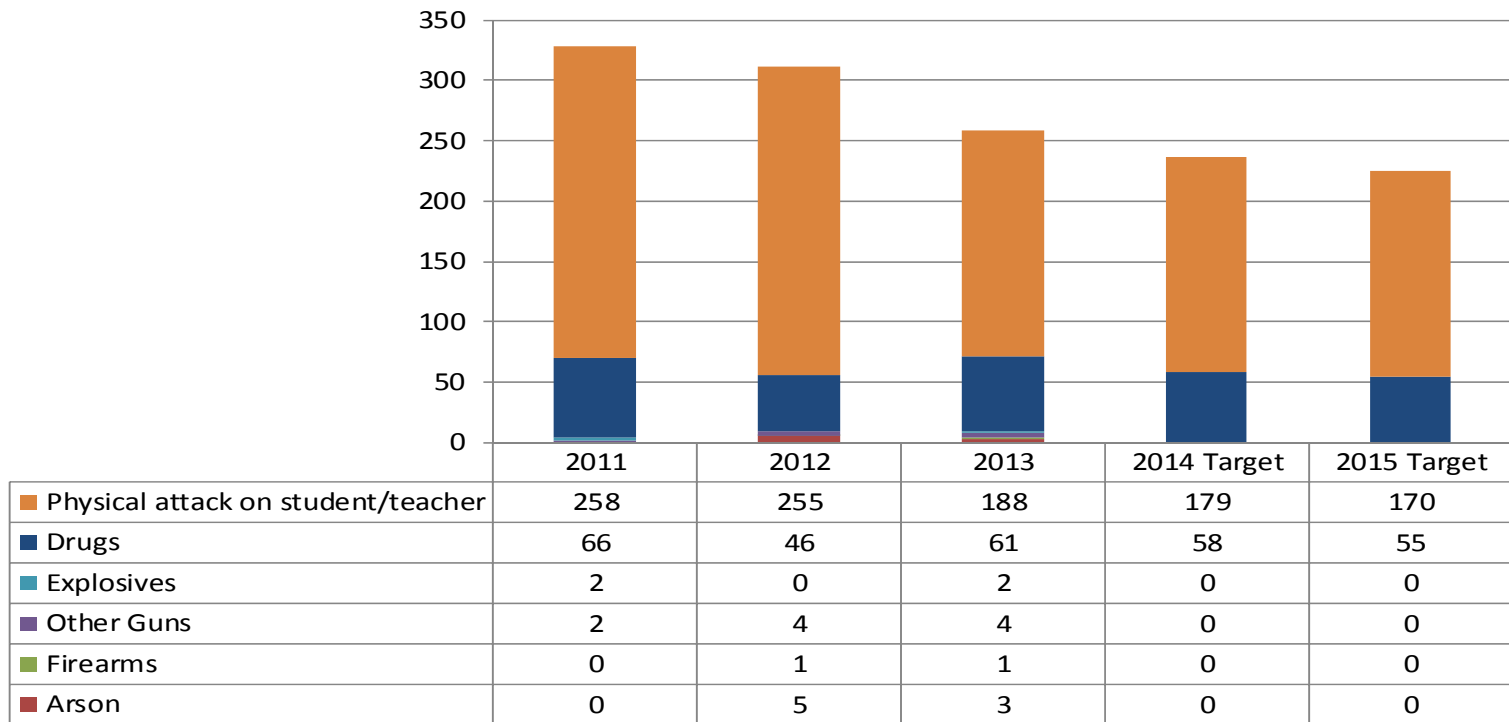
- Provide anti-bullying education and investigate all alleged instances of bullying.



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.

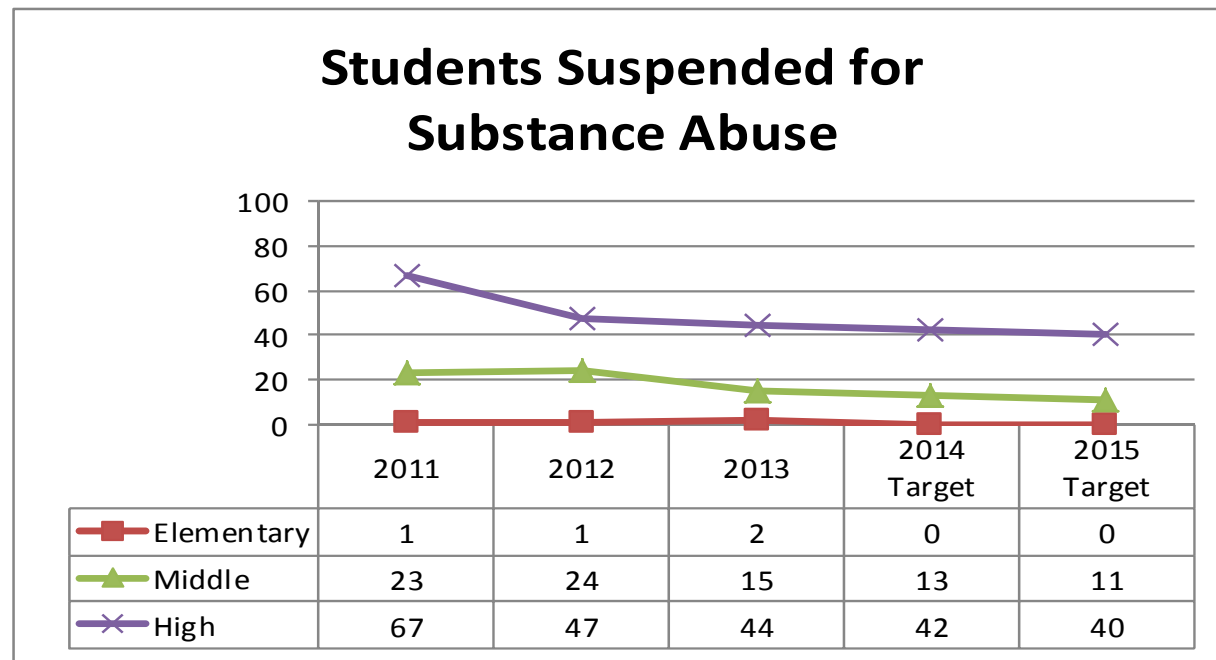
Student Suspensions and Expulsions





Student Services Measures

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





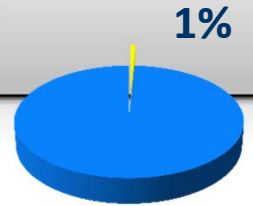
Student Health Services

Physical and mental health activities which are not instructional and which provide students with appropriate medical and nursing services.





Student Health Services Category Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
02 Director, Coord., Supv., Specialist	1.00	1.00	1.00	1.00	1.00	-
11 Nurse	31.00	31.00	31.00	30.00	30.00	-
Grand Total	32.00	32.00	32.00	31.00	31.00	-

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	1,517,921	1,522,383	1,480,437	1,494,283	1,503,953	9,670	0.6%
02 Contracted Charges	2,173	11,998	1,245	10,600	15,000	4,400	41.5%
03 Supplies and Materials	24,573	26,771	41,158	39,500	47,682	8,182	20.7%
04 Other Charges	2,317	2,850	1,559	2,000	2,000	-	0.0%
05 Land, Buildings, Equipment	14,467	1,595	1,634	-	-	-	0.0%
Grand Total	1,561,451	1,565,596	1,526,033	1,546,383	1,568,635	22,252	1.4%



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.



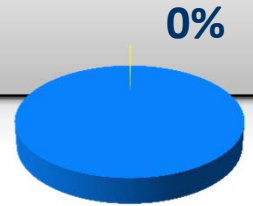
Community Services


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 EQUIVALENTS (FTE) 	FY11 Approved	FY12 Approved	FY13 Approved	FY14 Approved	FY15 Request	FY15 Req - FY14 App.
05 Teacher	1.00	1.00	1.00	-	-	-
Grand Total	1.00	1.00	1.00	-	-	-

BY OBJECT 	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	81,828	115,154	99,694	-	275	275	0.0%
02 Contracted Charges	252,046	261,079	276,074	290,665	290,665	-	0.0%
03 Supplies and Materials	16,068	3,736	5,653	1,424	-	(1,424)	-100.0%
04 Other Charges	357	25,974	6,608	-	-	-	0.0%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
Grand Total	350,299	405,943	388,028	292,089	290,940	(1,149)	-0.4%



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).

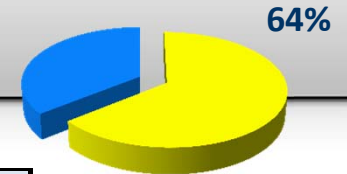
GOAL 3: All students will benefit from effective and efficient support and services provided by a learning organization.

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 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	1,191.76	1,131.56	1,126.86	1,120.66	1,108.40	(12.26)
06 Special Education	424.30	412.70	414.20	418.20	413.60	(4.60)
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	1,870.31	1,792.11	1,784.36	1,781.86	1,765.00	(16.86)

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	13,595,416	339,920	2.6%
03 Instruction -Salaries/Wages	69,238,307	66,720,063	68,237,316	69,046,629	70,662,943	1,616,314	2.3%
04 Instruction-Materials/Supplies	2,249,589	2,798,894	3,643,215	4,538,299	4,999,085	460,786	10.2%
05 Instruction-Other Costs	5,986,941	2,894,782	3,288,480	2,473,006	2,195,709	(277,297)	-11.2%
06 Special Education	25,980,943	24,921,881	25,135,508	25,153,805	25,653,471	499,666	2.0%
07 Student Personnel Services	957,021	998,594	996,891	1,019,866	1,026,419	6,553	0.6%
08 Student Health Services	1,561,451	1,565,596	1,526,033	1,546,383	1,568,635	22,252	1.4%
14 Community Services	350,299	405,943	388,028	292,089	290,940	(1,149)	-0.4%
Grand Total	120,451,349	113,618,868	116,781,826	117,325,573	119,992,618	2,667,045	2.3%

BY OBJECT	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Approved	FY15 Request	FY15 Req - FY14 App.	% Change
01 Salaries & Wages	104,585,362	101,343,336	103,423,107	104,626,496	106,802,175	2,175,679	2.1%
02 Contracted Charges	3,798,083	3,730,631	4,193,460	3,463,297	3,770,819	307,522	8.9%
03 Supplies and Materials	2,921,828	3,274,082	4,200,920	4,957,784	5,582,950	625,166	12.6%
04 Other Charges	582,530	603,419	584,464	546,363	631,059	84,696	15.5%
05 Land, Buildings, Equipment	4,550,708	988,752	997,812	538,595	10,000	(528,595)	-98.1%
08 Transfers	4,012,838	3,678,648	3,382,062	3,193,038	3,195,615	2,577	0.1%
Grand Total	120,451,349	113,618,868	116,781,826	117,325,573	119,992,618	2,667,045	2.3%