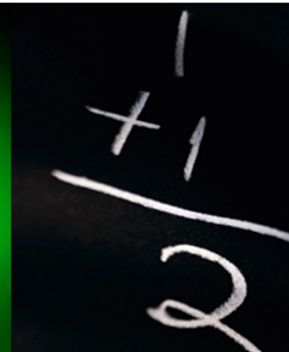
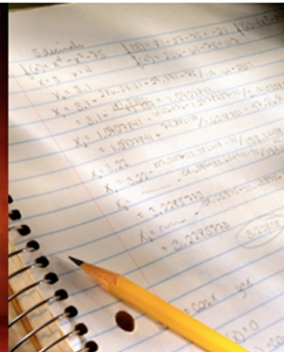




# Cecil County Public Schools Board of Education Proposed Budget Fiscal Year 2018





# Administrative Services

## Unrestricted

### **01 Administration**

**02 Instruction - Leadership/Support**

**03 Instruction - Salaries/Wages**

**04 Instruction - Materials/Supplies**

**05 Instruction - Other Costs**

**06 Special Education**

**07 Student Personnel Services**

**08 Student Health Services**

**09 Student Transportation**

**10 Operation of Plant**

**11 Maintenance of Plant**

**12 Fixed Charges**

**14 Community Services**

**15 Capital Outlay**



# FY18 vs Initial Department Requests

Category/ Budget Line Item *	FY16 Actual	FY17 Approved	FY17 Actual	FY18 Request	Difference	%	Initial Request	Change
[-] 01 Administration								-
[+] 01.21.600	52,963	86,276	74,391	91,227	4,951	5.7%	1,102,091	(1,010,864)
<b>01 Administration Total</b>	<b>52,963</b>	<b>86,276</b>	<b>74,391</b>	<b>91,227</b>	<b>4,951</b>	<b>5.7%</b>	<b>1,102,091</b>	<b>(1,010,864)</b>
[-] 09 Student Transportation								-
[+] 09.00.120	33,181	24,000	9,467	24,000	-	-	35,000	(11,000)
[+] 09.00.200	6,691,999	6,635,410	3,203,462	6,675,319	39,909	0.6%	6,748,907	(73,588)
[+] 09.00.210	990,947	985,700	474,189	1,025,000	39,300	4.0%	1,099,805	(74,805)
[+] 09.00.215	440,045	378,150	188,030	429,115	50,965	13.5%	437,500	(8,385)
[+] 09.00.300	48,392	62,500	15,981	24,417	(38,083)	(60.9%)	44,417	(20,000)
[+] 09.00.310	68,804	93,400	36,356	93,400	-	-	116,450	(23,050)
[+] 09.00.510	25,655	28,000	26,376	28,000	-	-	30,000	(2,000)
[+] 09.00.610	27,034	37,002	36,853	37,404	402	1.1%	87,404	(50,000)
<b>09 Student Transportation Total</b>	<b>8,326,057</b>	<b>8,244,162</b>	<b>3,990,714</b>	<b>8,336,655</b>	<b>92,493</b>	<b>1.1%</b>	<b>8,599,483</b>	<b>(262,828)</b>
[-] 10 Operation of Plant								-
[+] 10.30.300	-	4,200	-	3,500	(700)	(16.7%)	3,500	-
[+] 10.31.120	4,485,543	4,838,918	2,441,657	4,925,230	86,312	1.8%	4,908,616	16,614
[+] 10.31.600	65,644	76,145	8,786	93,595	17,450	22.9%	79,095	14,500
<b>10 Operation of Plant Total</b>	<b>4,551,187</b>	<b>4,919,263</b>	<b>2,450,443</b>	<b>5,022,325</b>	<b>103,062</b>	<b>2.1%</b>	<b>4,991,211</b>	<b>31,114</b>

NOTE: Category totals only for Budget Line Items Shown



# FY18 vs Initial Department Requests

Category/ Budget Line Item *	FY16 Actual	FY17 Approved	FY17 Actual	FY18 Request	Difference	%	Initial Request	Change
[-] 11 Maintenance of Plant								-
[-] 11.00.200	66,892	105,000	41,368	73,000	(32,000)	(30.5%)	570,000	(497,000)
[-] 11.00.220	178,095	82,000	29,575	72,800	(9,200)	(11.2%)	57,000	15,800
[-] 11.00.240	397,712	392,500	426,229	192,300	(200,200)	(51.0%)	145,000	47,300
[-] 11.00.250	108,995	43,000	28,930	77,500	34,500	80.2%	28,000	49,500
[-] 11.00.260	74,606	66,000	48,748	112,000	46,000	69.7%	30,000	82,000
[-] 11.00.340	111,332	30,000	73,104	39,450	9,450	31.5%	25,000	14,450
[-] 11.00.360	81,632	50,000	31,612	72,500	22,500	45.0%	50,000	22,500
[-] 11.00.370	354,251	201,000	247,538	143,700	(57,300)	(28.5%)	105,000	38,700
[-] 11.00.380	138,309	117,000	75,897	120,500	3,500	3.0%	94,500	26,000
[-] 11.00.600	53,315	86,517	158,044	226,824	140,307	162.2%	261,824	(35,000)
<b>11 Maintenance of Plant Total</b>	<b>1,565,139</b>	<b>1,173,017</b>	<b>1,161,045</b>	<b>1,130,574</b>	<b>(42,443)</b>	<b>(3.6%)</b>	<b>1,366,324</b>	<b>(235,750)</b>
[-] 15 Capital Outlay								-
[-] 15.35.100	211,742	214,044	110,986	290,057	76,013	35.5%	217,117	72,940
<b>15 Capital Outlay Total</b>	<b>211,742</b>	<b>214,044</b>	<b>110,986</b>	<b>290,057</b>	<b>76,013</b>	<b>35.5%</b>	<b>217,117</b>	<b>72,940</b>
<b>Grand Total</b>	<b>14,707,088</b>	<b>14,636,762</b>	<b>7,787,579</b>	<b>14,870,838</b>	<b>234,076</b>	<b>1.6%</b>	<b>16,276,226</b>	<b>(1,405,388)</b>

NOTE: Category totals only for Budget Line items shown

NOTE: Category totals only for Budget Line Items Shown

02/13/2017



# Administration

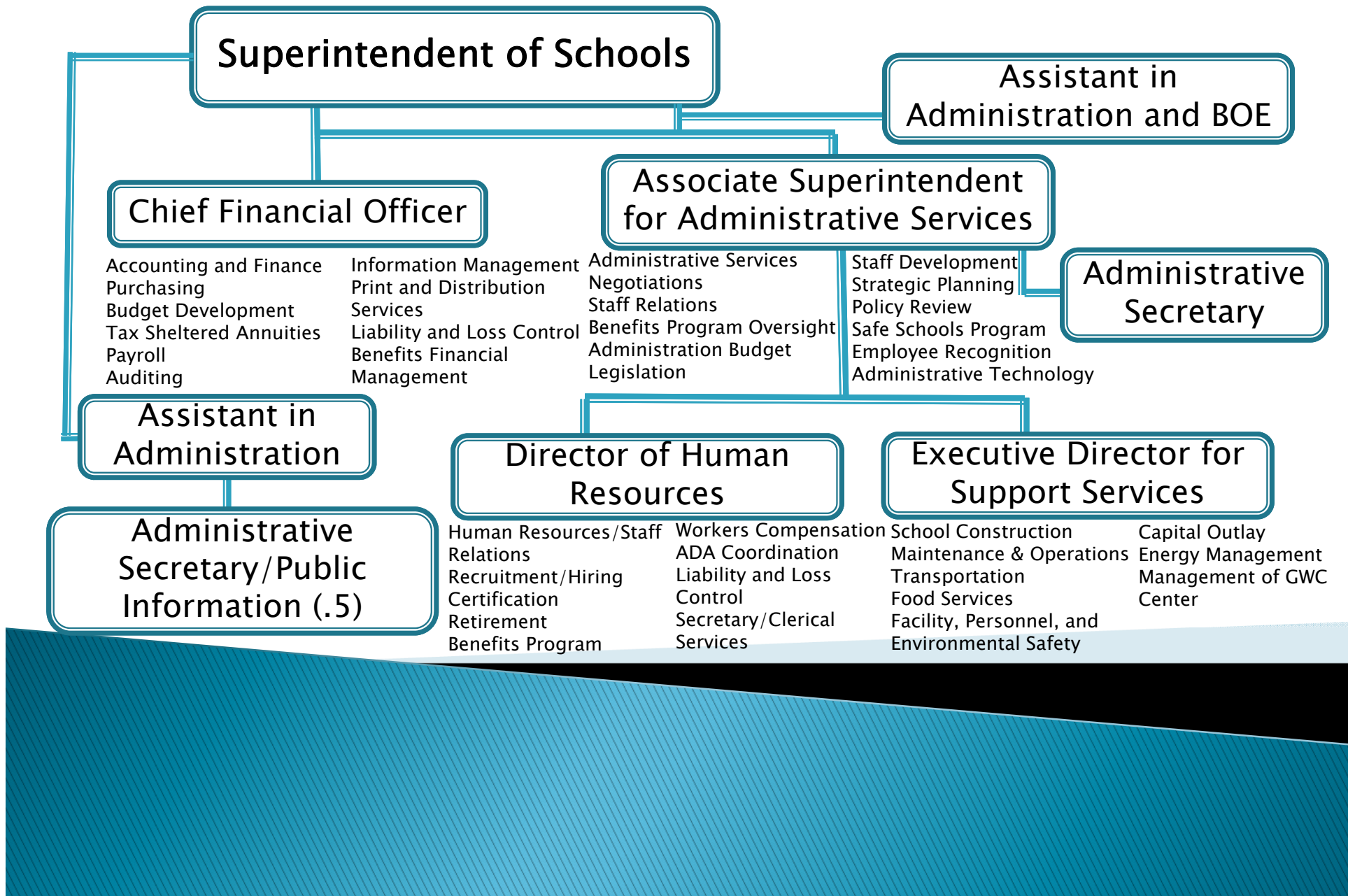
Activities associated with the general regulations, direction, and control of the school system.

***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)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
01 Superintendent, Assoc., Exec.	3.00	3.00	3.00	3.00	3.00	-
12 Other Professional Staff	1.00	1.00	1.00	1.00	1.00	-
13 Secretary, Clerical	3.00	3.00	3.00	4.50	5.00	0.50
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.50</b>	<b>9.00</b>	<b>0.50</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	765,424	790,766	866,006	900,018	947,907	47,889	5.3%
02 Contracted Charges	130,711	155,760	72,498	122,208	139,268	17,060	14.0%
03 Supplies and Materials	24,437	12,378	31,710	27,424	17,479	(9,945)	-36.3%
04 Other Charges	73,062	82,363	91,903	82,400	90,000	7,600	9.2%
05 Land, Buildings, Equipment	186,624	10,203	52,963	86,276	91,227	4,951	5.7%
<b>Grand Total</b>	<b>1,180,259</b>	<b>1,051,470</b>	<b>1,115,080</b>	<b>1,218,326</b>	<b>1,285,881</b>	<b>67,555</b>	<b>5.5%</b>





# General Support Strategies

*GOAL 2: All students will learn in safe, secure, and inviting environments.*

Objective 2.3 All schools will demonstrate a readiness to address emergency situations.

- Require unannounced on-site building inspections at all school locations using a rigorous checklist to meet compliance.
- Implement self-reporting requirements for drill compliance and communicate to all administrators regularly each school year.
- Conduct staff trainings during upcoming Safe Schools Steering Committee meetings.





# General Support Measures

## 2.3.a Annual safe school inspection results

Compliance	2014	2015	2016	2017 Target	2018 Target
Elementary	99.1%	98.8%	99.6%	100.0%	100.0%
Middle	99.5%	98.6%	97.7%	100.0%	100.0%
High	95.6%	97.8%	97.6%	100.0%	100.0%

NOTE: Full compliance is 93.3% or greater. All schools are fully compliant.

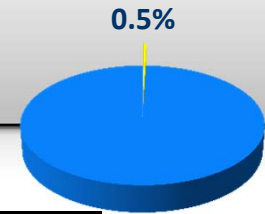
## 2.3.b Fire, bus, secured status, and civil defense drill compliance

Compliance	2014	2015	2016	2017 Target	2018 Target
Fire drill	77.0%	75.0%	76.0%	100.0%	100.0%
Bus drill	100.0%	100.0%	100.0%	100.0%	100.0%
Secured status drill	100.0%	100.0%	100.0%	100.0%	100.0%
Civil defense drill	100.0%	100.0%	100.0%	100.0%	100.0%



# Administration Budget Summary

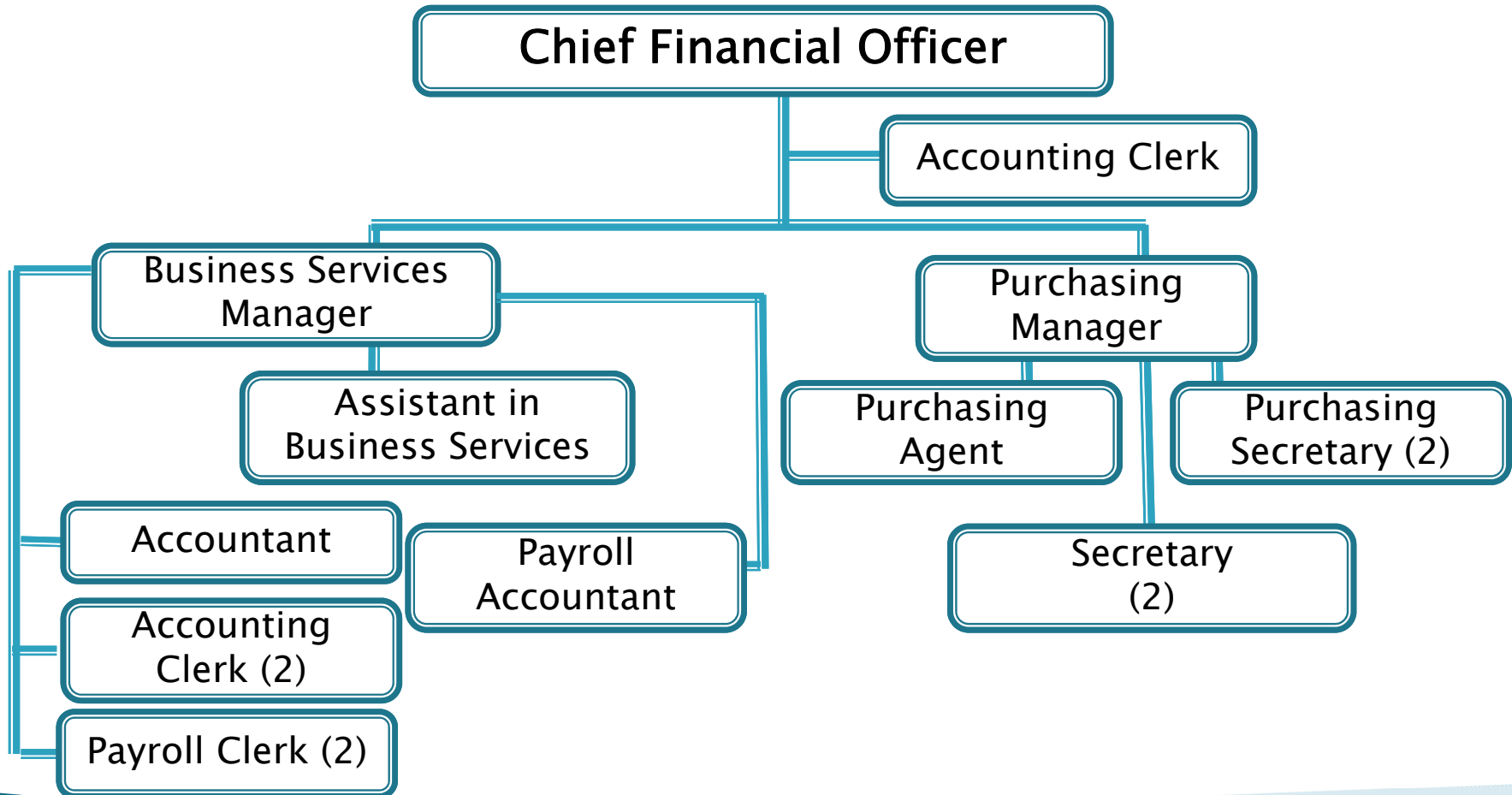
## Business Support



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
01 Superintendent, Assoc., Exec.	1.00	1.00	1.00	1.00	1.00	-
12 Other Professional Staff	5.00	5.00	5.00	5.00	6.00	1.00
13 Secretary, Clerical	11.00	11.00	11.00	10.00	9.00	(1.00)
<b>Grand Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	963,274	974,021	936,943	965,724	1,017,340	51,616	5.3%
02 Contracted Charges	(109,851)	(75,345)	(66,562)	(2,902)	(28,502)	(25,600)	882.2%
03 Supplies and Materials	107,358	89,683	100,860	113,400	100,000	(13,400)	-11.8%
04 Other Charges	11,281	10,809	10,301	10,000	10,900	900	9.0%
05 Land, Buildings, Equipment	-	-	966	1,299	5,058	3,759	289.4%
08 Transfers	(216,298)	(290,797)	(230,184)	(210,000)	(210,000)	-	0.0%
<b>Grand Total</b>	<b>755,765</b>	<b>708,371</b>	<b>752,324</b>	<b>877,521</b>	<b>894,796</b>	<b>17,275</b>	<b>2.0%</b>

# ***BUSINESS SERVICES***





# Business Support Strategies

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

Objective 3.3 Students and staff will have access to high quality, productive support services.

Sub-Objective 3.3.3 Students and staff will have access to high quality, productive business systems and services enabling financial accountability and fiscal responsibility.

- Review finance/payroll/purchasing/fixed asset processes in conjunction with implementation of new ERP system.
- Provide for professional development meetings throughout the year.
- Conduct annual site visits to schools.
- Leverage technology-online catalogs and ordering with p-cards.
- Promote expansion of online payments for student activities.



# Business Support Measures

## 3.3.3.a Number of financial transactions by type

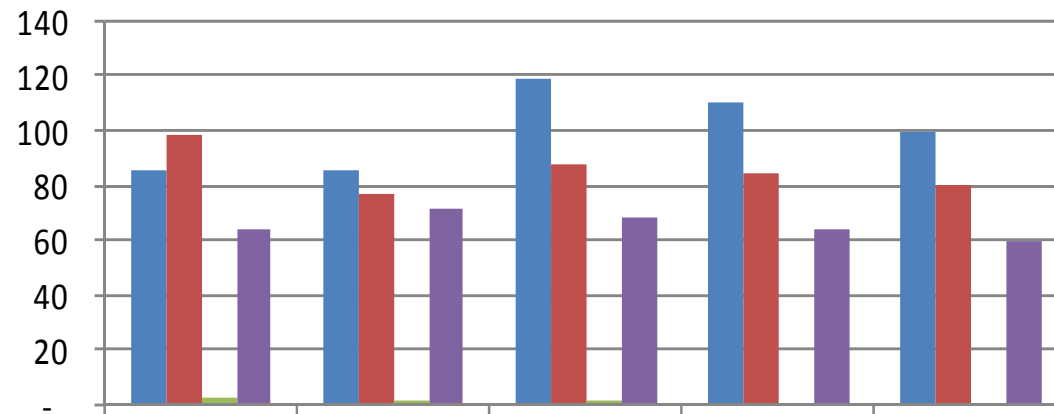
Type of Transactions	2003	2014	2015	2016	2017 Target	2018 Target
Printed purchase orders	2,693	706	750	564	1,200	1,500
In-house checks	12,398	799	696	839	1,000	800
Wire transfers	311	372	411	418	450	450
<b>Payables Advantage</b>						
Number of checks		1,241	1,143	1,352	1,000	1,000
Number of ACHs		2,189	2,088	2,212	2,200	2,400
Number of Visa		532	494	413	450	490



# Business Support Measures

## 3.3.3.b Number of internal review findings by type

### Number of Internal Review Findings by Type

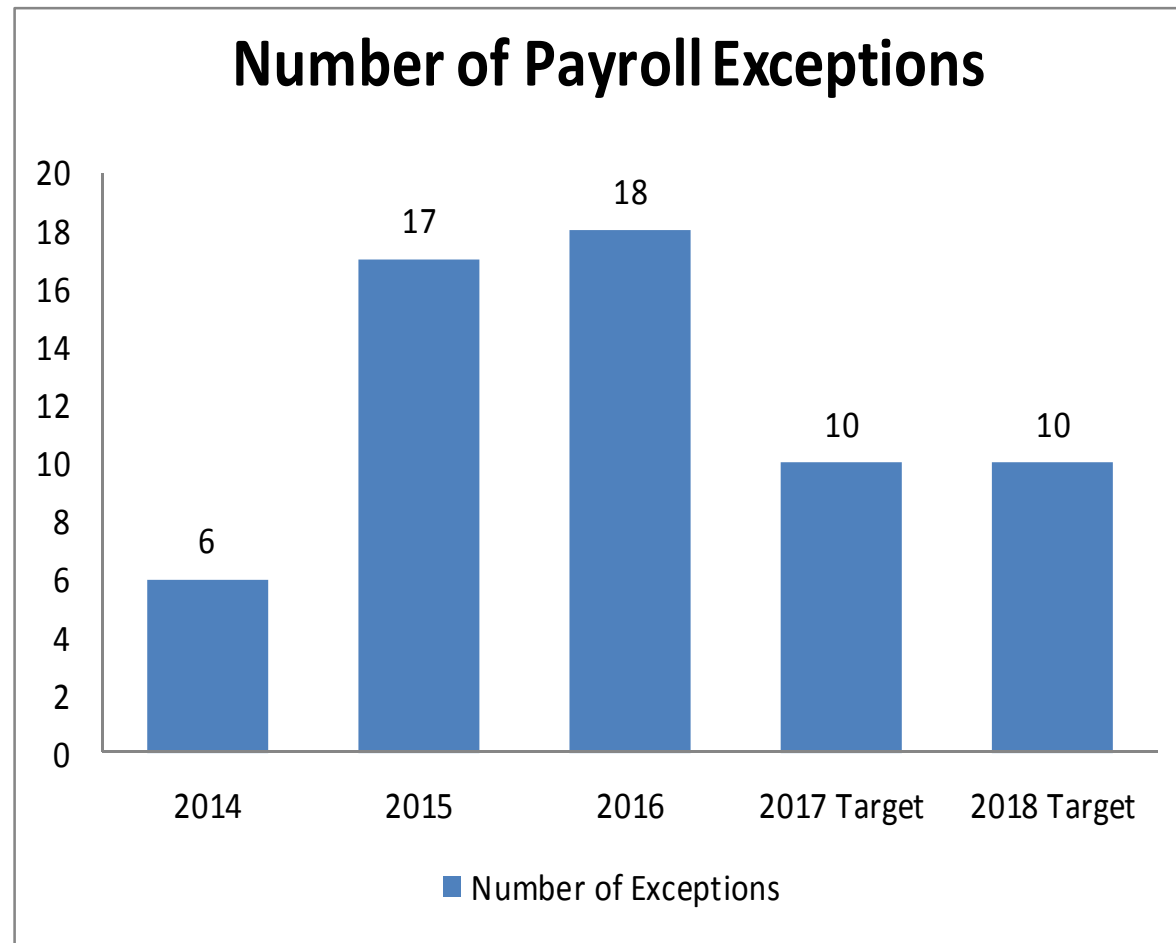


	2014	2015	2016	2017 Target	2018 Target
■ Cash Receipts	86	85	119	110	100
■ Cash Disbursements	98	77	88	84	80
■ Safeguarding of Assets	3	2	1	-	-
■ Purchasing Cards	64	71	68	64	60



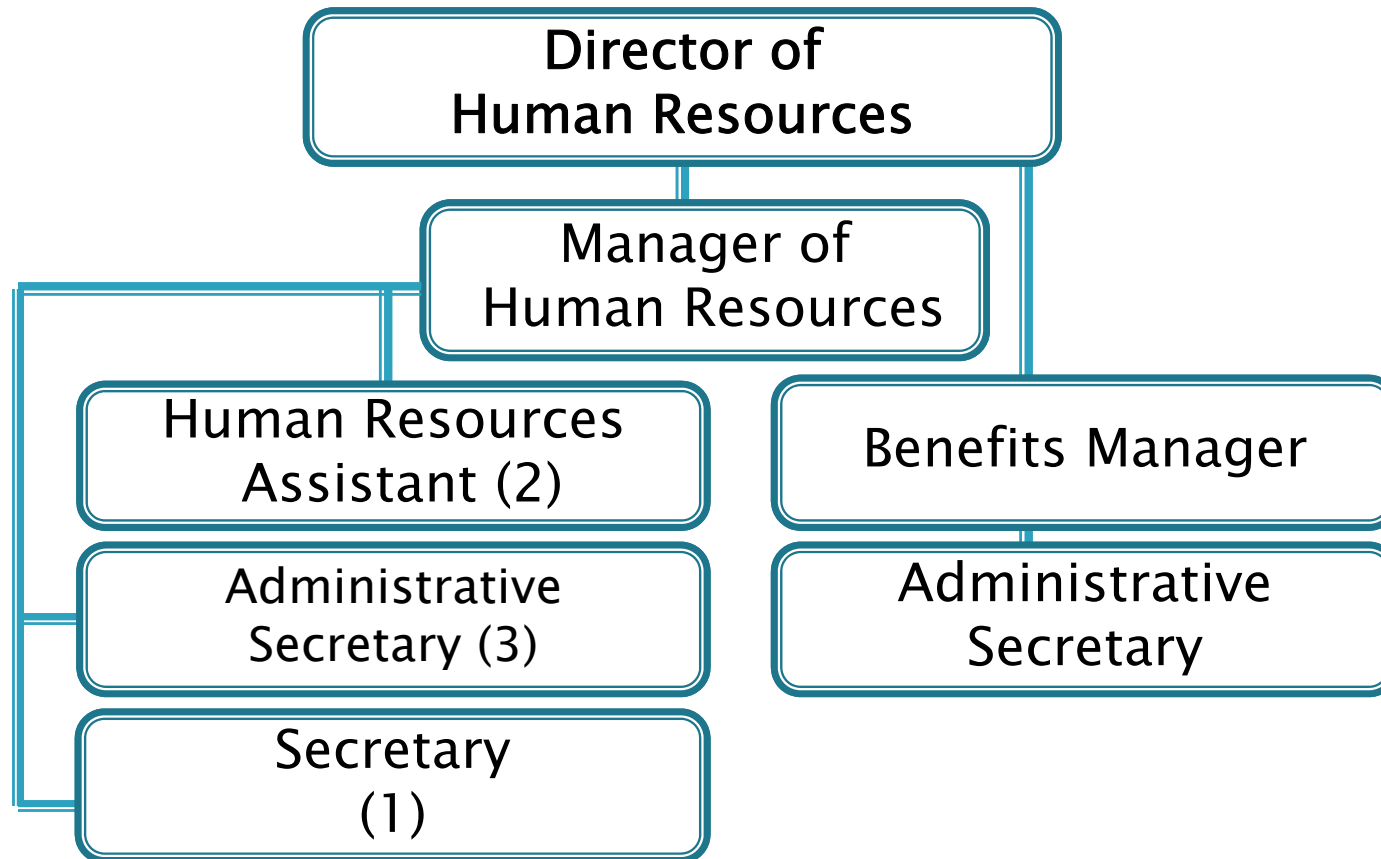
# Business Support Measures

## 3.3.3.c Number of payroll exceptions

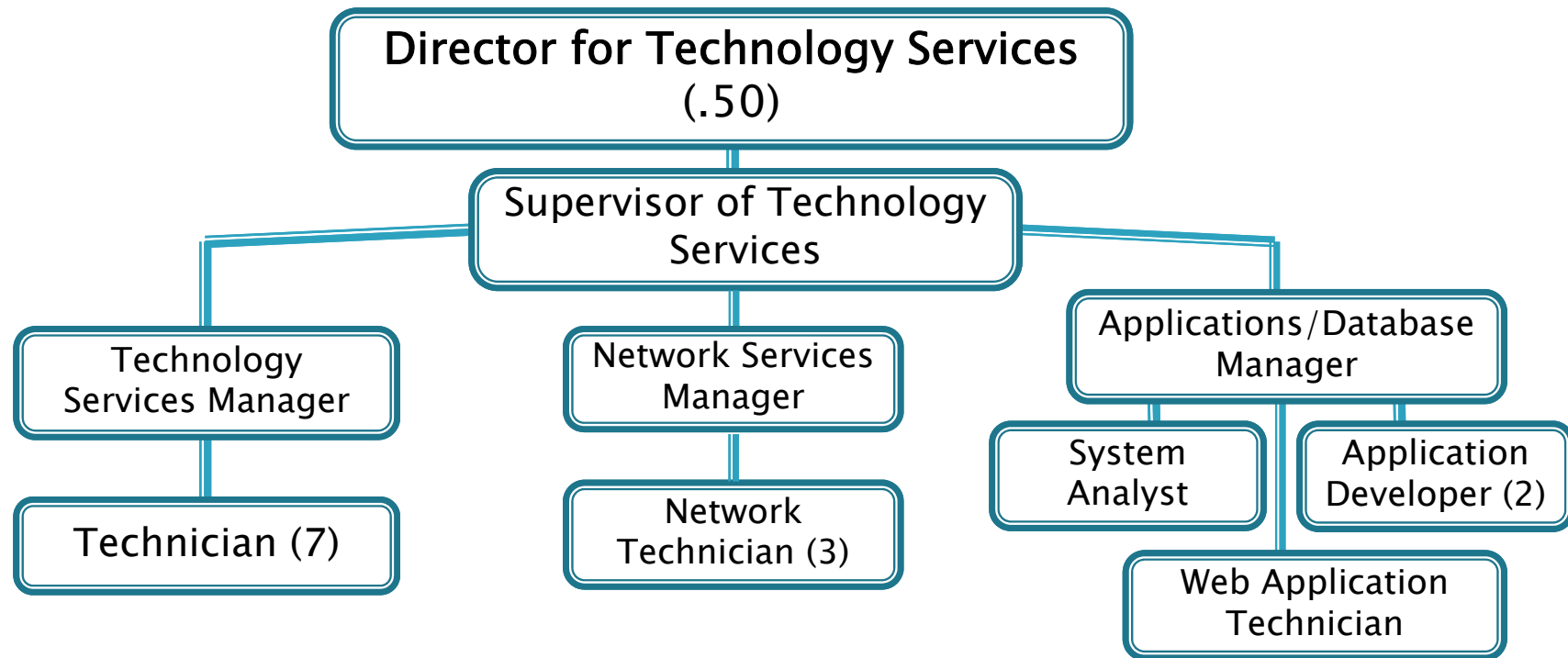




## ***CENTRALIZED SUPPORT***



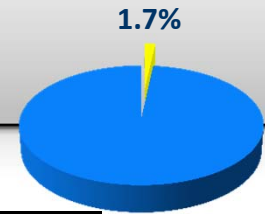
# *TECHNOLOGY SERVICES*





# Administration Budget Summary

## Centralized Support



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
01 Superintendent, Assoc., Exec.	1.00	1.00	-	-	-	-
02 Director, Coord., Supv., Specialist	1.50	1.50	2.50	2.50	2.50	-
12 Other Professional Staff	14.00	14.00	14.00	15.00	15.00	-
13 Secretary, Clerical	6.50	6.50	6.50	5.00	5.00	-
<b>Grand Total</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.50</b>	<b>22.50</b>	<b>-</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	1,541,238	1,513,515	1,431,659	1,558,632	1,603,652	45,020	2.9%
02 Contracted Charges	406,246	429,085	633,203	1,007,982	1,244,677	236,695	23.5%
03 Supplies and Materials	22,218	26,587	11,781	40,660	42,066	1,406	3.5%
04 Other Charges	55,340	50,410	54,886	72,010	63,820	(8,190)	-11.4%
05 Land, Buildings, Equipment	1,179	-	5,635	259,082	331,185	72,103	27.8%
<b>Grand Total</b>	<b>2,026,221</b>	<b>2,019,597</b>	<b>2,137,164</b>	<b>2,938,366</b>	<b>3,285,400</b>	<b>347,034</b>	<b>11.8%</b>



# Centralized Support Strategies

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

Objective 3.1 Students will be taught by highly qualified professional and support staff.

- Inform those involved in staffing of the ESSA teacher certification qualifications and the requirements for paraprofessionals in Title I programs.
- Ensure these qualifications are considered when facilitating staff transfers.
- Provide support to help teachers and paraprofessionals to meet these requirements.
- Make staffing decisions with the need for a diverse work force as a priority.
- Provide salary, benefit plans, and other employment services that reflect efficient and effective use of resources while meeting the needs of employees.



# Centralized Support Strategies

- Recognize employees for their achievements, service, and dedication to the school system.
- Seek feedback from new and experienced teachers as to their employment satisfaction.
- Promote the personal health and wellness of employees.
- Educate employees to the benefits of reducing days lost due to workplace injury.
- Educate employees on school safety and the hazards that contribute to slips, trips, and falls.
- Instruct administrators and supervisors as to the benefits on using return-to-work positions when possible.
- Encourage employees to participate in the employee wellness plan.



# Centralized Support Strategies

Objective 3.3 Students and staff will have access to high quality, productive support services

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

- Leveraging One Maryland Broadband Network (BTOP) fiber and eRate funding to upgrade network hardware in (10) Middle and High schools.
- Implement a new Human Resources/Payroll/Accounting Information System to increase departmental efficiencies by reducing the current number of redundant databases necessary to support the system and migrate to a SaaS platform for greater access and disaster recovery.

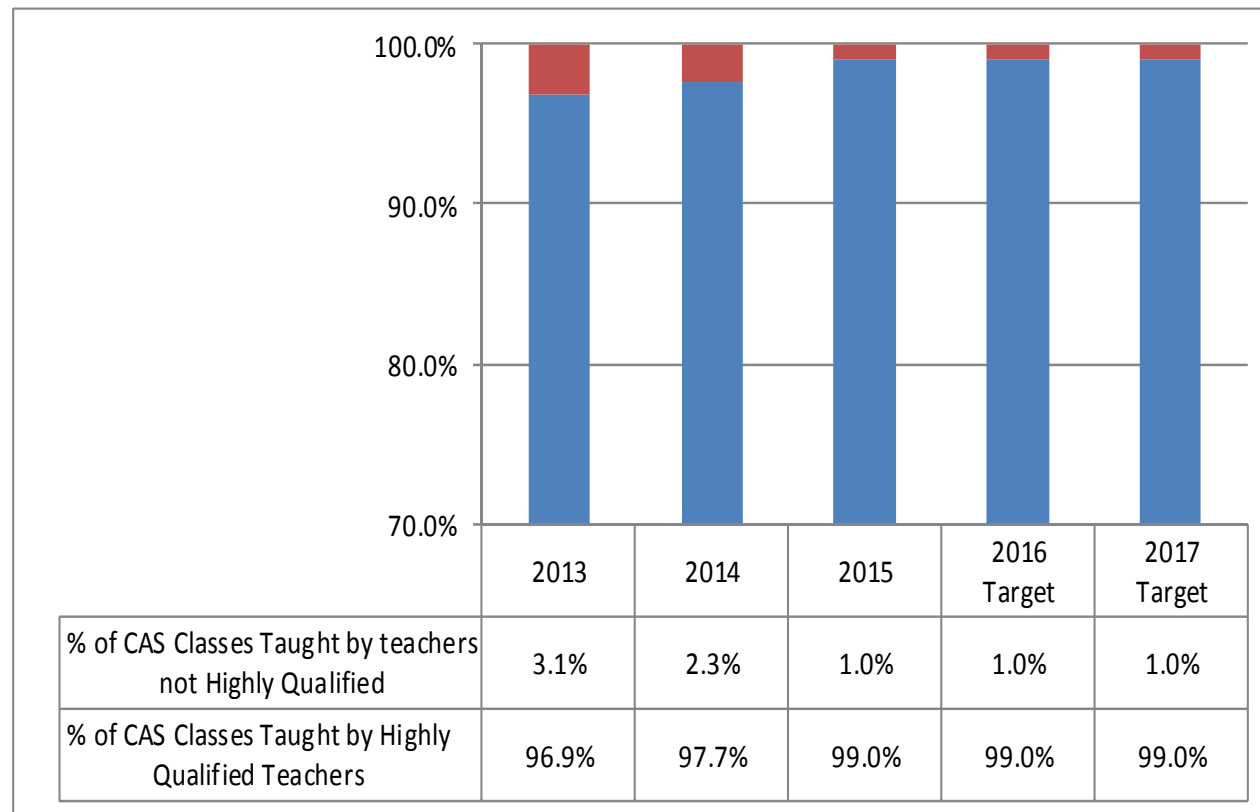


# Centralized Support Measures

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

100% since 2012

3.1.b Percentage of classes taught by highly qualified teachers



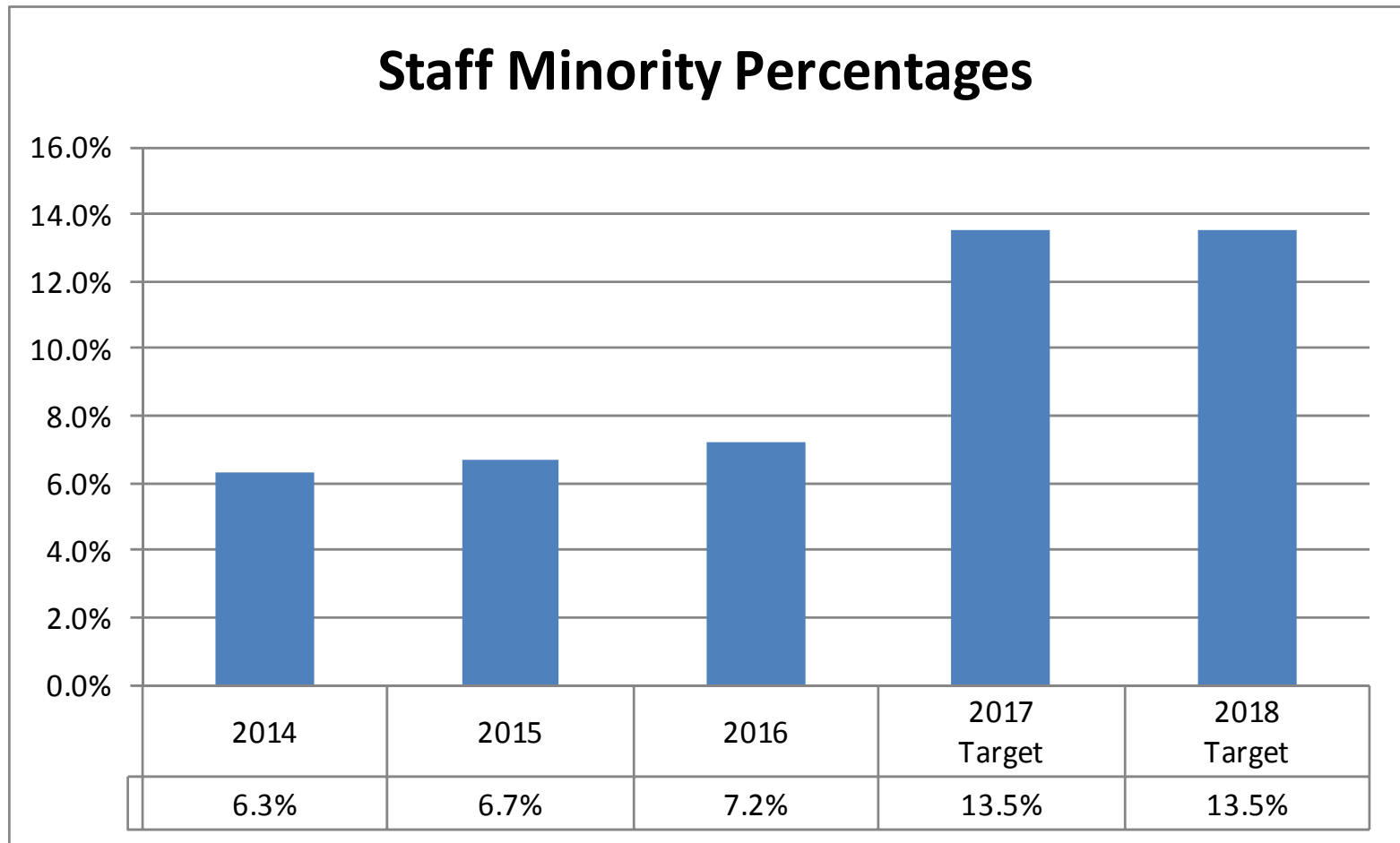
**Note: HQ requirement phased out due to ESSA**





# Centralized Support Measures

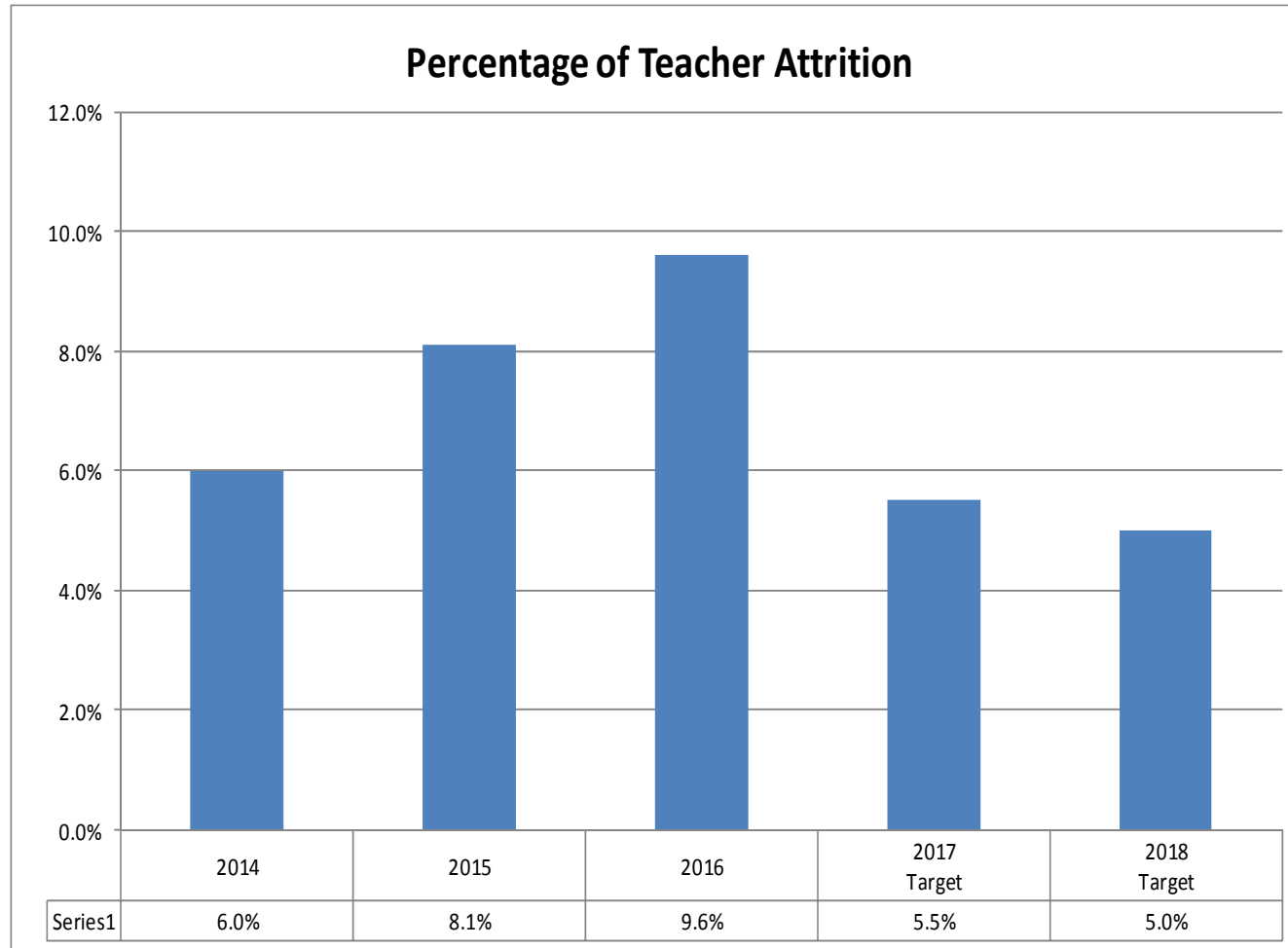
## 3.1.c Disaggregated report of staff ethnicity





# Centralized Support Measures

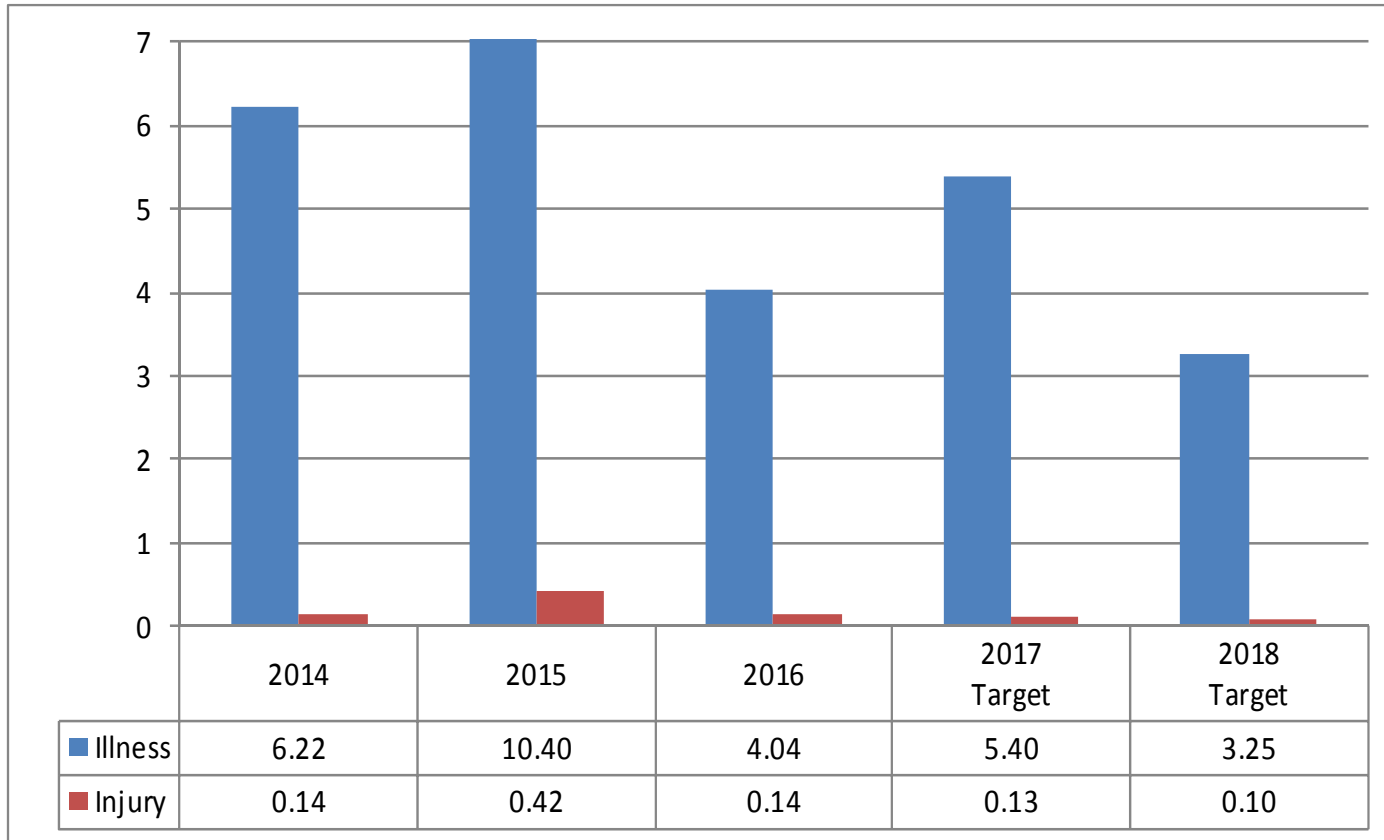
## 3.1.d Annual teacher attrition rate





# Centralized Support Measures

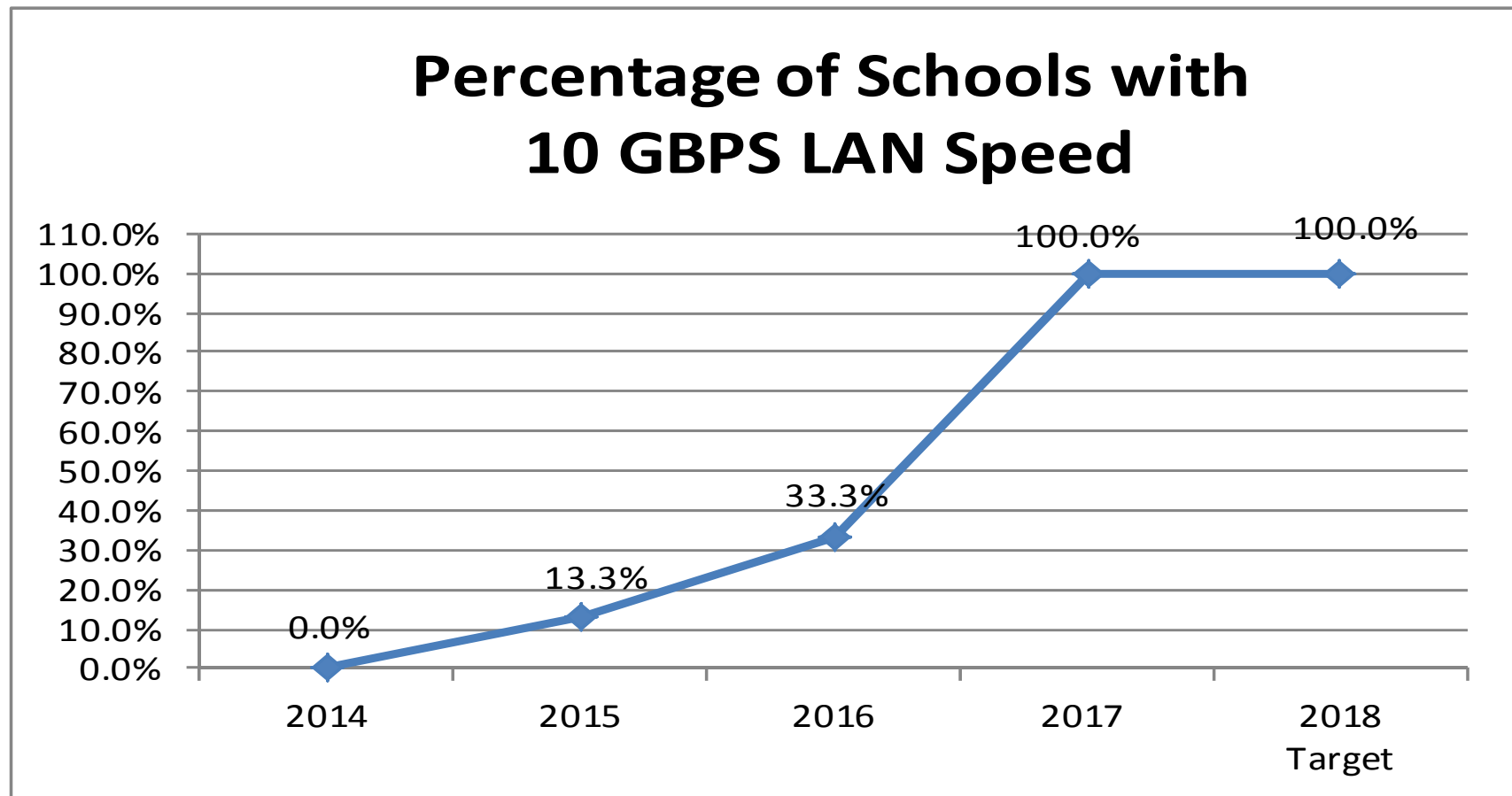
## 3.1.e Average number of days of employee absence due to illness or injury





# Centralized Support Measures

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



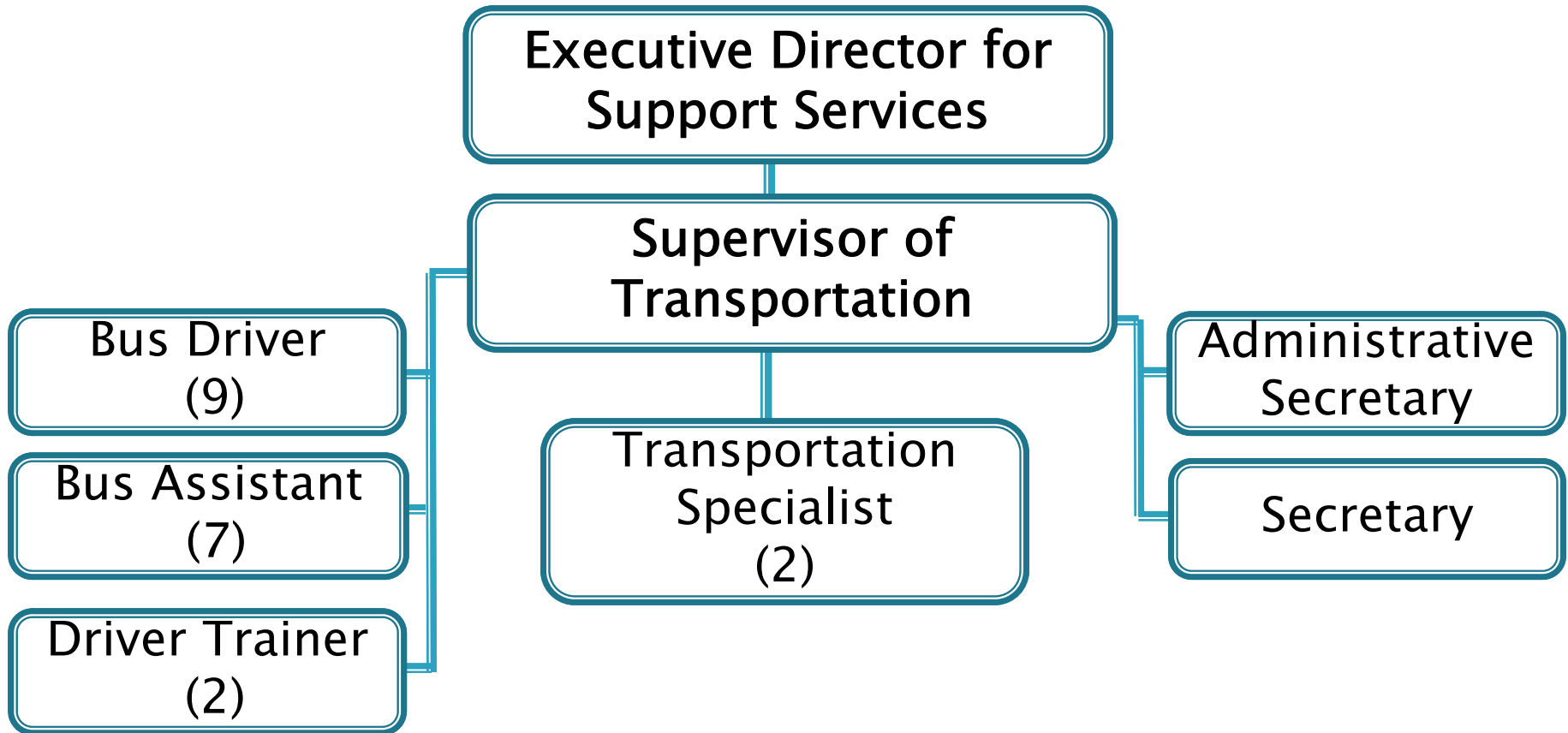


# Student Transportation

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

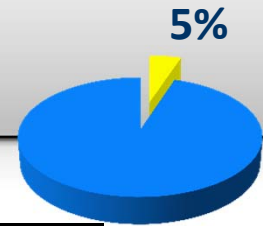


# ***TRANSPORTATION***





# Transportation Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
02 Director, Coord., Supv., Specialist	1.00	1.00	1.00	1.00	1.00	-
12 Other Professional Staff	2.00	2.00	2.00	2.00	2.00	-
13 Secretary, Clerical	2.00	2.00	2.00	2.00	2.00	-
14 Bus Driver	13.00	13.00	11.00	11.00	11.00	-
15 Paraprofessional	7.00	7.00	7.00	7.00	7.00	-
<b>Grand Total</b>	<b>25</b>	<b>25</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>-</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	759,993	753,010	731,956	772,390	774,629	2,239	0.3%
02 Contracted Charges	8,014,052	8,058,236	8,213,810	8,073,679	8,306,883	233,204	2.9%
03 Supplies and Materials	113,001	88,618	117,196	155,900	117,817	(38,083)	-24.4%
04 Other Charges	427,652	404,619	429,699	427,536	426,250	(1,286)	-0.3%
05 Land, Buildings, Equipment	-	5,100	27,034	37,002	37,404	402	1.1%
<b>Grand Total</b>	<b>9,314,698</b>	<b>9,309,583</b>	<b>9,519,695</b>	<b>9,466,507</b>	<b>9,662,983</b>	<b>196,476</b>	<b>2.1%</b>





# Student Transportation Strategies

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

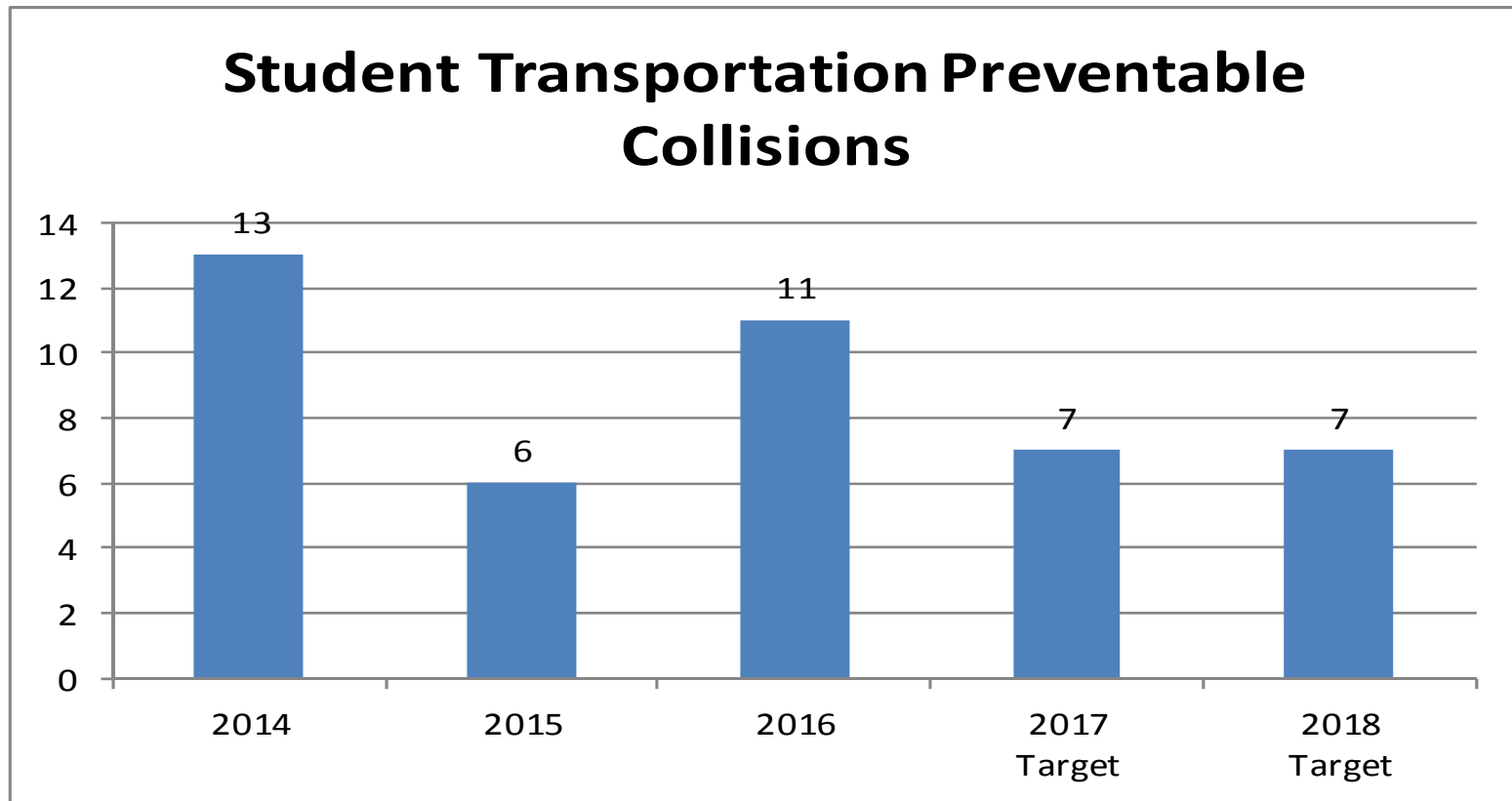
Sub-Objective 3.3.5 Students will be transported to and from school and activities safely, efficiently, and professionally.

- Provide additional training for any bus driver in a major accident.
- Provide additional training for school bus management.
- Continue the use of cameras to provide an account of what occurs before, during, and as a result of an accident.
- Expand use of cameras to maintain student discipline.
- Continue to utilize GPS technology to provide more efficient routing to control miles traveled and hours worked.



# Student Transportation Measures

## 3.3.5.a Number of preventable accidents

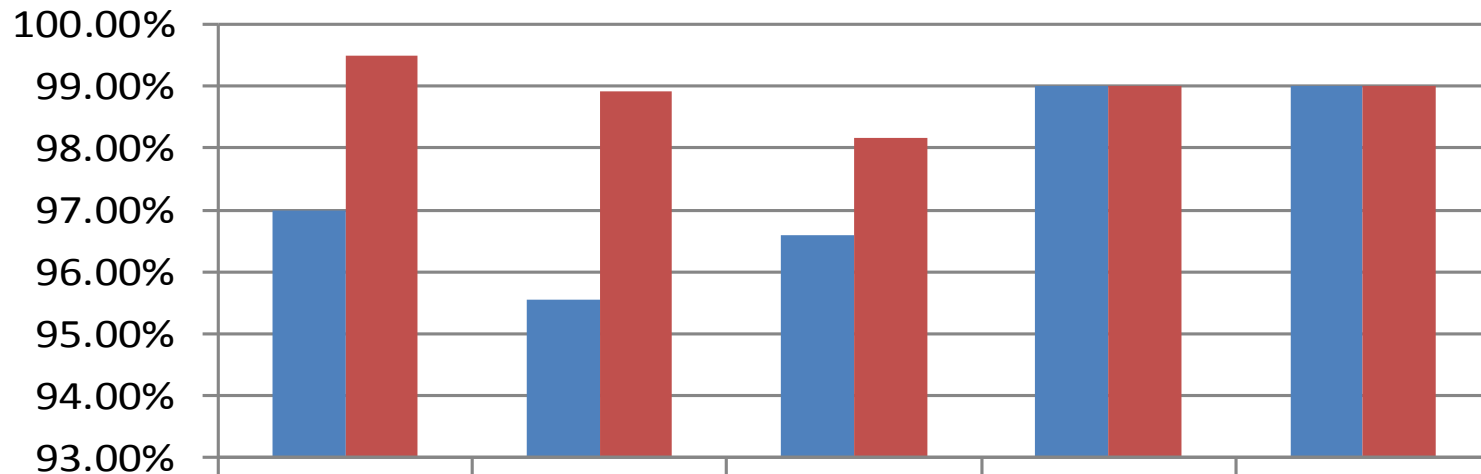




# Student Transportation Measures

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

### Student On-Time Arrival

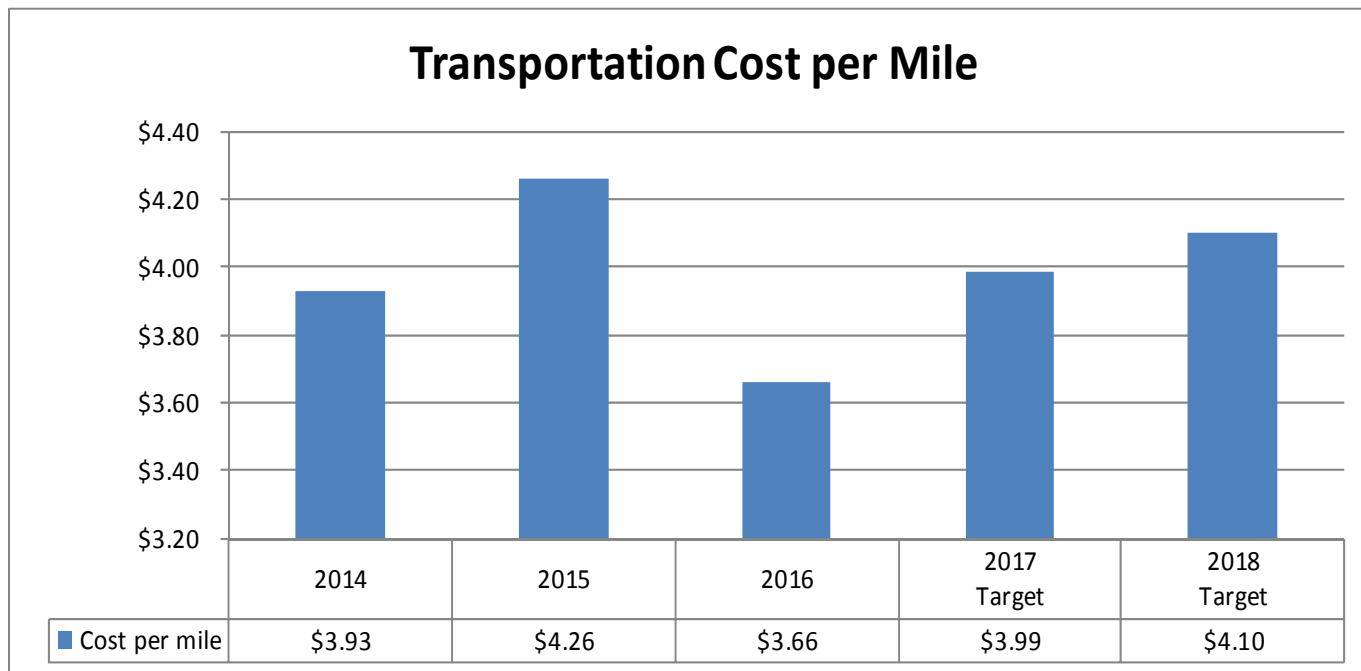


	2014	2015	2016	2017 Target	2018 Target
Elementary	97.00%	95.55%	96.59%	99.00%	99.00%
Secondary	99.48%	98.91%	98.17%	99.00%	99.00%



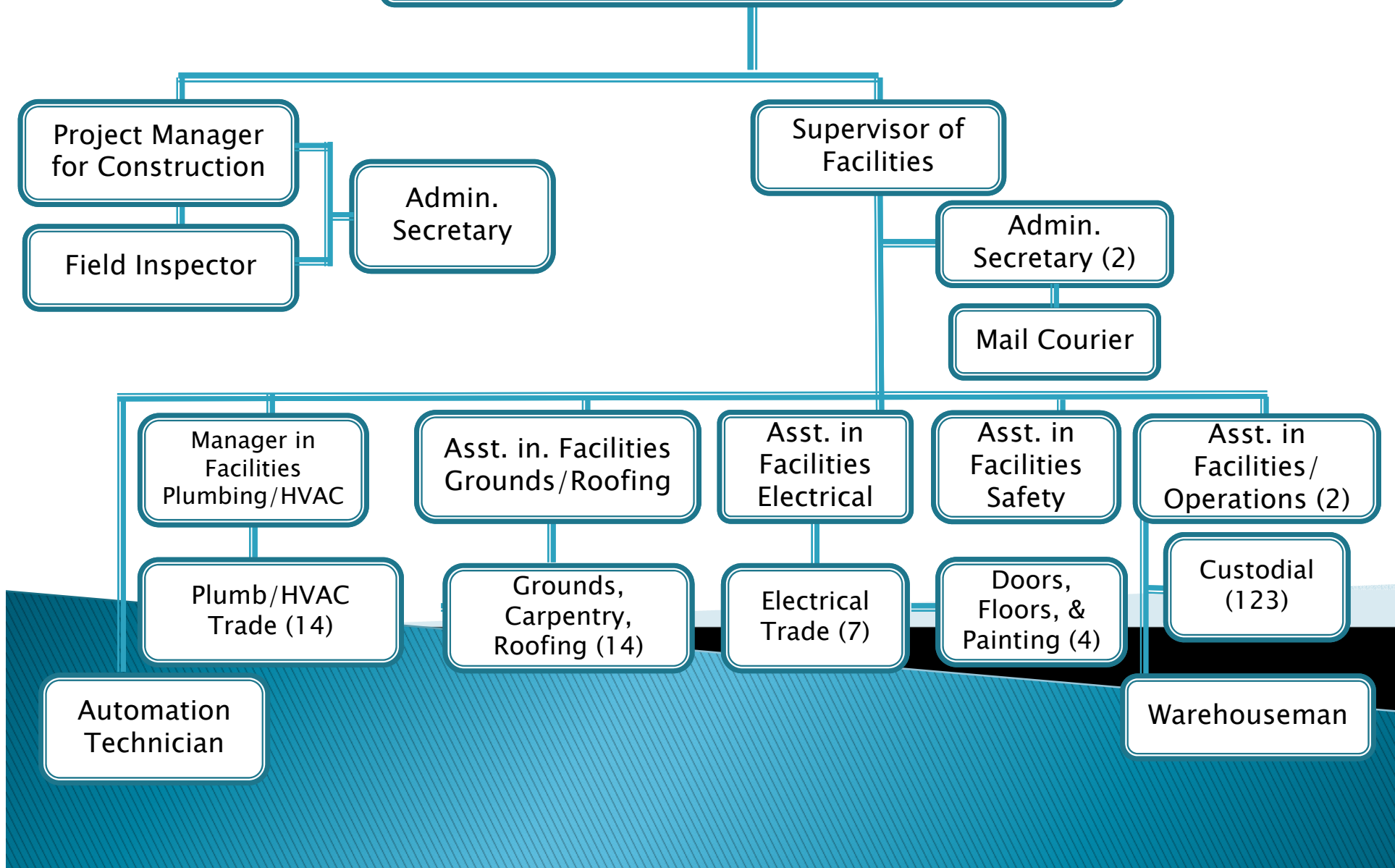
# Student Transportation Measures

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



# ***OPERATIONS, MAINTENANCE, & CAPITAL OUTLAY***

**Executive Director for Support Services**





# Operation of Plant

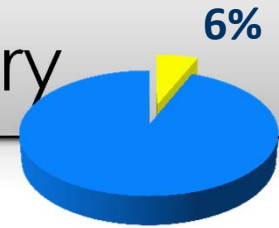
Activities associated with keeping the physical plant open, comfortable, and safe for use.

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





# Operation of Plant Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
<b>31 Other Operation of Plant</b>	<b>124.00</b>	<b>123.50</b>	<b>125.00</b>	<b>127.50</b>	<b>128.50</b>	<b>1.00</b>
12 Other Professional Staff	3.00	3.00	3.00	3.00	3.00	-
16 Operations, Maintenance	121.00	120.50	122.00	124.50	125.50	1.00
<b>30 Warehouse/distribution</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
16 Operations, Maintenance	7.00	7.00	7.00	7.00	7.00	-
<b>Grand Total</b>	<b>131.00</b>	<b>130.50</b>	<b>132.00</b>	<b>134.50</b>	<b>135.50</b>	<b>1.00</b>

BY PROGRAM	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
31 Other Operation of Plant	11,028,861	11,286,127	10,116,182	11,446,309	11,230,022	(216,287)	-1.9%
30 Warehouse/distribution	605,531	605,522	812,439	633,180	377,838	(255,342)	-40.3%
<b>Grand Total</b>	<b>11,634,391</b>	<b>11,891,649</b>	<b>10,928,621</b>	<b>12,079,489</b>	<b>11,607,860</b>	<b>(471,629)</b>	<b>-3.9%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	5,395,624	5,302,246	5,289,228	5,554,800	5,681,261	126,461	2.3%
02 Contracted Charges	493,587	702,908	890,328	744,127	510,890	(233,237)	-31.3%
03 Supplies and Materials	346,872	307,310	347,295	418,200	437,229	19,029	4.6%
04 Other Charges	5,359,048	5,513,137	4,334,015	5,283,377	4,881,785	(401,592)	-7.6%
05 Land, Buildings, Equipment	39,260	66,048	67,755	78,985	96,695	17,710	22.4%
<b>Grand Total</b>	<b>11,634,391</b>	<b>11,891,649</b>	<b>10,928,621</b>	<b>12,079,489</b>	<b>11,607,860</b>	<b>(471,629)</b>	<b>-3.9%</b>





# Operation of Plant Strategies

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

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

- Inspect all schools monthly.
- Provide on-going staff training.
- Increase staffing to prior years level to ensure clean, safe environments.



# Operation of Plant Measures

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

# of Excellent or Good Ratings	2014	2015	2016	2017 Target	2018 Target
Elementary and Administration	7	11	12	13	14
Middle	1	1	2	3	3
High	0	0	1	2	3
Total	8	12	15	18	20



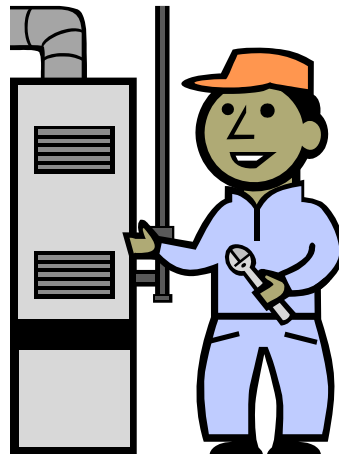
# Energy Cost

						Fiscal 2017		Fiscal 2018	
Utility		FY13 Usage	FY14 Usage	FY15 Usage	FY16 Usage	Budget	Usage	Request	Increase/ (Decrease)
Electric	Kwh	22,791,291	23,640,425	24,477,032	25,456,370	24,414,004	25,965,497	24,667,223	253,218
	Cost/Kwh	\$ 0.11146	\$ 0.11108	\$ 0.12535	\$ 0.10533	\$ 0.10754	\$ 0.10646	\$ 0.10646	\$ (0.00108)
	Total	\$ 2,540,368	\$ 2,626,011	\$ 3,068,115	\$ 2,681,243	\$2,625,482	\$2,764,314	\$2,626,073	\$ 591
Fuel Oil	Gal.	536,891	439,576	524,701	292,875	391,625	290,000	390,000	(1,625)
	Cost/gal	\$ 3.16	\$ 3.24	\$ 2.15	\$ 1.14	\$ 3.20	\$ 1.55	\$ 2.00	\$ (1.20)
	Total	\$ 1,695,511	\$ 1,426,290	\$ 1,129,842	\$ 292,876	\$1,253,200	\$ 449,500	\$ 780,000	\$ (473,200)
Water and Sewer		\$ 260,024	\$ 226,739	\$ 282,691	\$ 357,219	\$ 320,000	\$ 360,000	\$ 380,000	\$ 60,000
Propane and Natural Gas		\$ 204,233	\$ 308,491	\$ 347,860	\$ 243,422	\$ 440,000	\$ 315,316	\$ 407,658	\$ (32,342)
Energy Management		\$ 316,283	\$ 325,469	\$ 385,468	317,585	317,585	317,585	317,585	\$ -
Total		\$5,016,418	\$ 4,913,000	\$ 5,213,976	\$ 3,892,345	\$4,956,267	\$4,206,715	\$4,511,316	\$ (444,951)



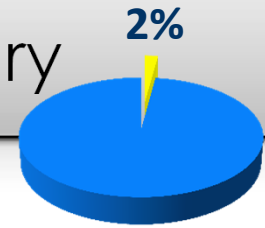
# Maintenance of Plant

Activities associated with keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventative maintenance, or replacement of property.





# Maintenance of Plant-Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
12 Other Professional Staff	5.00	5.00	5.00	5.00	5.00	-
13 Secretary, Clerical	1.50	1.50	1.00	2.00	2.00	-
16 Operations, Maintenance	41.00	42.00	43.00	41.00	41.00	-
<b>Grand Total</b>	<b>47.50</b>	<b>48.50</b>	<b>49.00</b>	<b>48.00</b>	<b>48.00</b>	<b>-</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	2,454,698	2,382,672	2,442,862	2,574,954	2,597,377	22,423	0.9%
02 Contracted Charges	764,945	611,849	886,115	750,858	590,458	(160,400)	-21.4%
03 Supplies and Materials	865,354	678,236	861,528	618,250	594,905	(23,345)	-3.8%
04 Other Charges	26,532	31,123	32,749	4,500	5,000	500	11.1%
05 Land, Buildings, Equipment	32,086	48,912	53,315	86,517	226,824	140,307	162.2%
<b>Grand Total</b>	<b>4,143,615</b>	<b>3,752,792</b>	<b>4,276,569</b>	<b>4,035,079</b>	<b>4,014,564</b>	<b>(20,515)</b>	<b>-0.5%</b>



# Maintenance of Plant Strategies

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

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

- Increase the amount of funding for maintenance projects.
- Increase scheduled and 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)

School by Type	2014	2015	2016	2017 Target	2018 Target
Elementary Schools	21	28	35	41	40
Middle Schools	6	14	15	6	20
High Schools	16	24	25	11	20
Total	43	66	75	58	80

## 3.2.c Completed work orders by type

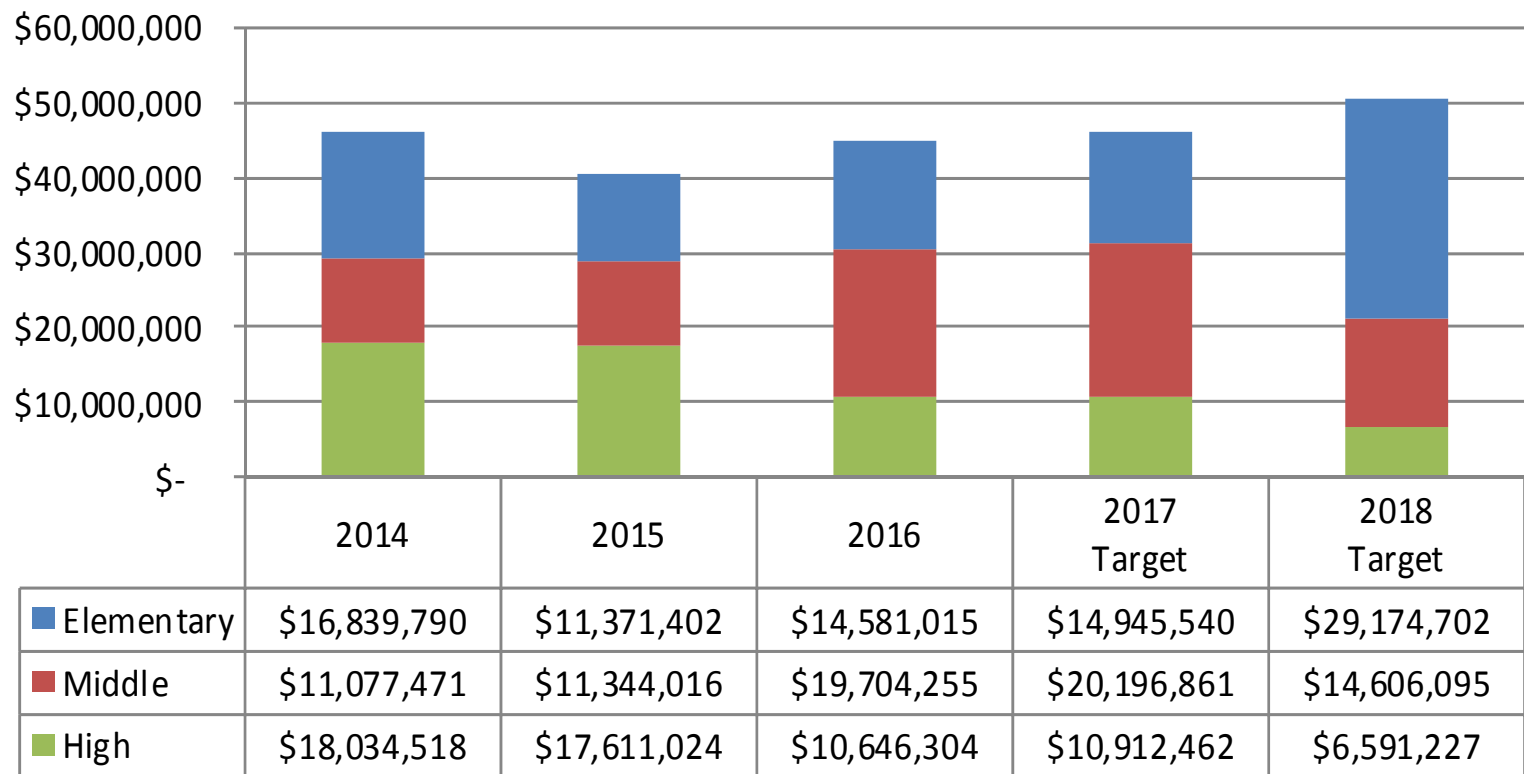
Work Order Type	2014	2015	2016	2017 Target	2018 Target
Code correction	0%	0%	0%	0%	0%
Preventative maintenance	21%	20%	22%	23%	25%
Modernization/alteration	0%	0%	0%	0%	0%
Scheduled maintenance	62%	64%	62%	63%	64%
Repair maintenance	16%	15%	15%	13%	10%
Vandalism maintenance	1%	1%	1%	1%	1%
Total	100%	100%	100%	100%	100%



# Maintenance of Plant Measures

## 3.2.d Reduction of deferred maintenance

### Total Deferred Maintenance Costs

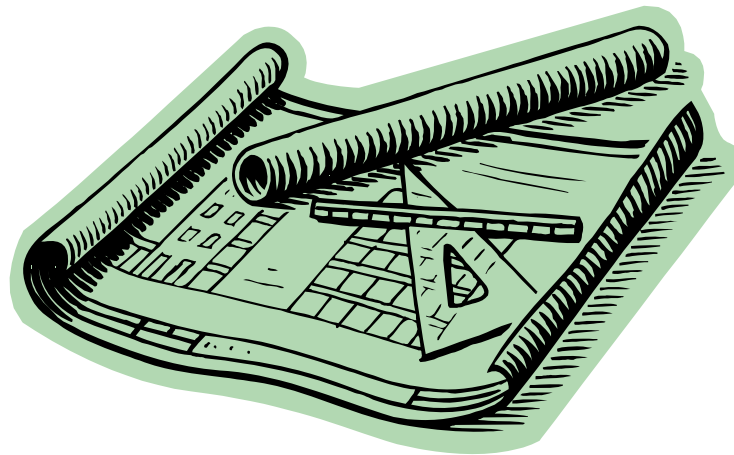






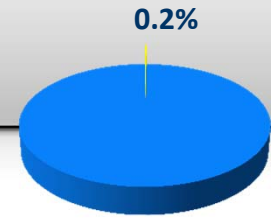
# Capital Outlay

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





# Capital Outlay Budget Summary



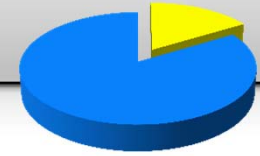
FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
12 Other Professional Staff	2.00	2.00	2.00	2.00	3.00	1.00
13 Secretary, Clerical	0.50	0.50	1.00	1.00	1.00	-
<b>Grand Total</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	178,537	184,544	211,742	214,044	290,057	76,013	35.5%
02 Contracted Charges	205,947	100,944	76,475	135,000	125,500	(9,500)	-7.0%
03 Supplies and Materials	3,886	759	5,516	2,500	3,188	688	27.5%
04 Other Charges	3,210	1,240	2,832	3,700	3,200	(500)	-13.5%
05 Land, Buildings, Equipment	-	9,100	-	-	457	457	0.0%
<b>Grand Total</b>	<b>391,580</b>	<b>296,587</b>	<b>296,565</b>	<b>355,244</b>	<b>422,402</b>	<b>67,158</b>	<b>18.9%</b>



# Administrative Services Budget Summary

16%



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
01 Administration	47.00	47.00	47.00	47.00	47.50	0.50
09 Student Transportation	12.00	12.00	12.00	12.00	12.00	-
10 Operation of Plant	131.00	130.50	132.00	134.50	135.50	1.00
11 Maintenance of Plant	47.50	48.50	49.00	48.00	48.00	-
15 Capital Outlay	2.50	2.50	3.00	3.00	4.00	1.00
<b>Grand Total</b>	<b>240.00</b>	<b>240.50</b>	<b>243.00</b>	<b>244.50</b>	<b>247.00</b>	<b>2.50</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Administration	3,962,245	3,779,438	4,004,568	5,034,213	5,466,077	431,864	8.6%
09 Student Transportation	9,314,698	9,309,583	9,519,695	9,466,507	9,662,983	196,476	2.1%
10 Operation of Plant	11,634,391	11,891,649	10,928,621	12,079,489	11,607,860	(471,629)	-3.9%
11 Maintenance of Plant	4,143,615	3,752,792	4,276,569	4,035,079	4,014,564	(20,515)	-0.5%
15 Capital Outlay	391,580	296,587	296,565	355,244	422,402	67,158	18.9%
<b>Grand Total</b>	<b>29,446,528</b>	<b>29,030,049</b>	<b>29,026,018</b>	<b>30,970,532</b>	<b>31,173,886</b>	<b>203,354</b>	<b>0.7%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	12,058,789	11,900,774	11,910,396	12,540,562	12,912,223	371,661	3.0%
02 Contracted Charges	9,905,636	9,983,437	10,705,867	10,830,952	10,889,174	58,222	0.5%
03 Supplies and Materials	1,483,126	1,203,571	1,475,886	1,376,334	1,312,684	(63,650)	-4.6%
04 Other Charges	5,956,126	6,093,701	4,956,385	5,883,523	5,480,955	(402,568)	-6.8%
05 Land, Buildings, Equipment	259,150	139,363	207,668	549,161	788,850	239,689	43.6%
08 Transfers	(216,298)	(290,797)	(230,184)	(210,000)	(210,000)	-	0.0%
<b>Grand Total</b>	<b>29,446,528</b>	<b>29,030,049</b>	<b>29,026,018</b>	<b>30,970,532</b>	<b>31,173,886</b>	<b>203,354</b>	<b>0.7%</b>



# Education Services

## Unrestricted

**01 Administration**

**02 Instruction -Leadership/Support**

**03 Instruction -Salaries/Wages**

**04 Instruction-Materials/Supplies**

**05 Instruction-Other Costs**

**Reported by Program**

**06 Special Education**

**07 Student Personnel Services**

**08 Student Health Services**

**09 Student Transportation**

**10 Operation of Plant**

**11 Maintenance of Plant**

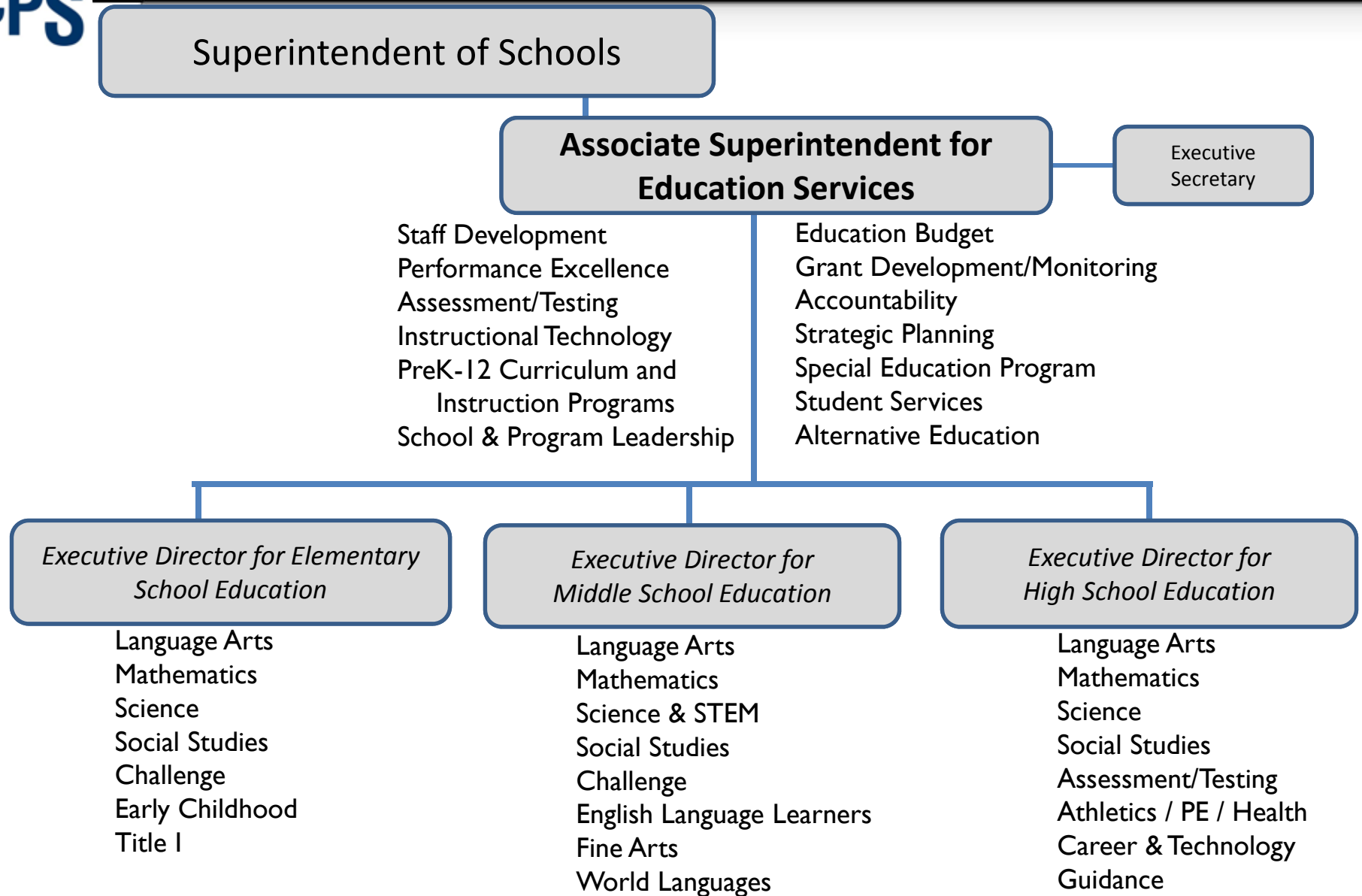
**12 Fixed Charges**

**14 Community Services**

**15 Capital Outlay**

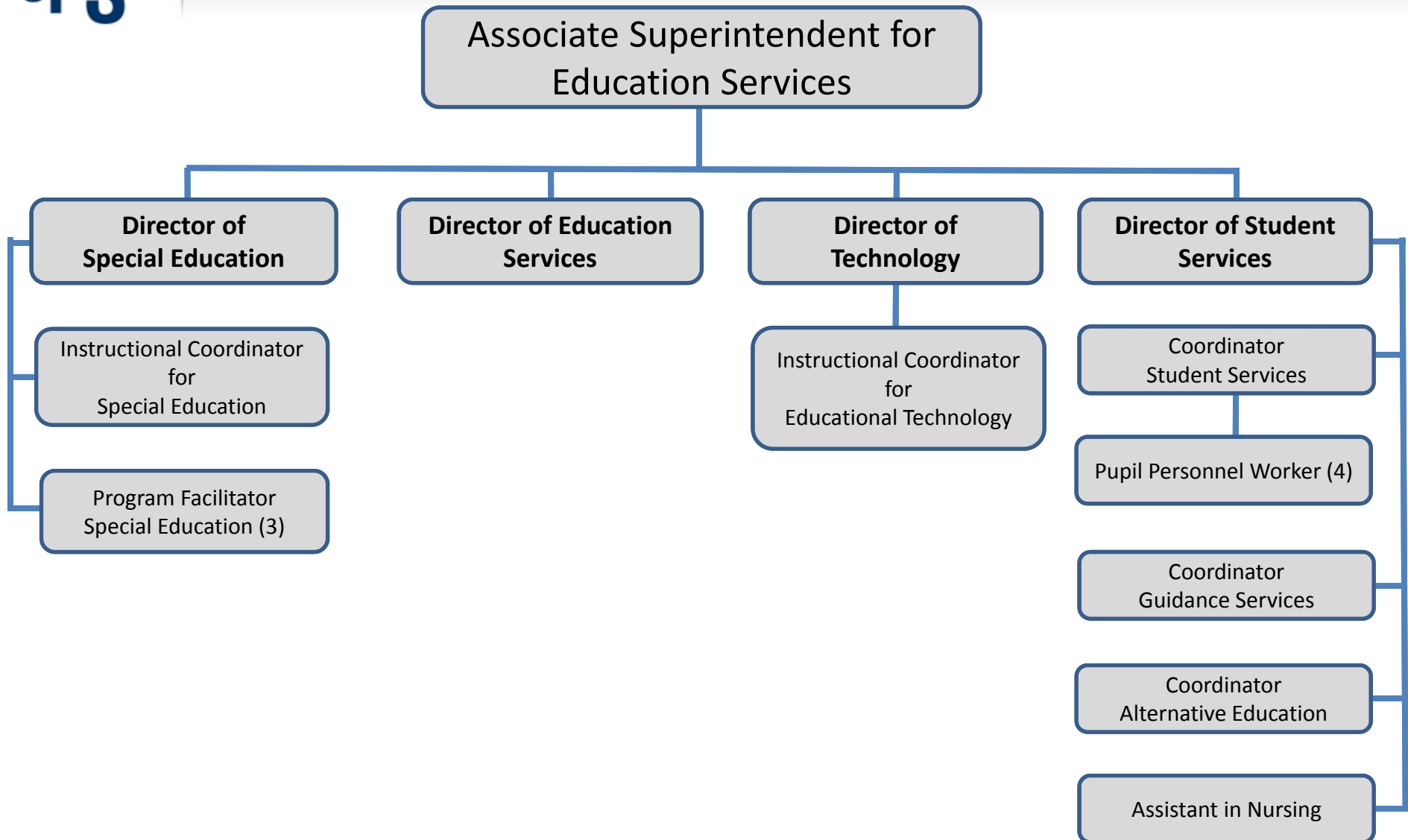


# Education Services



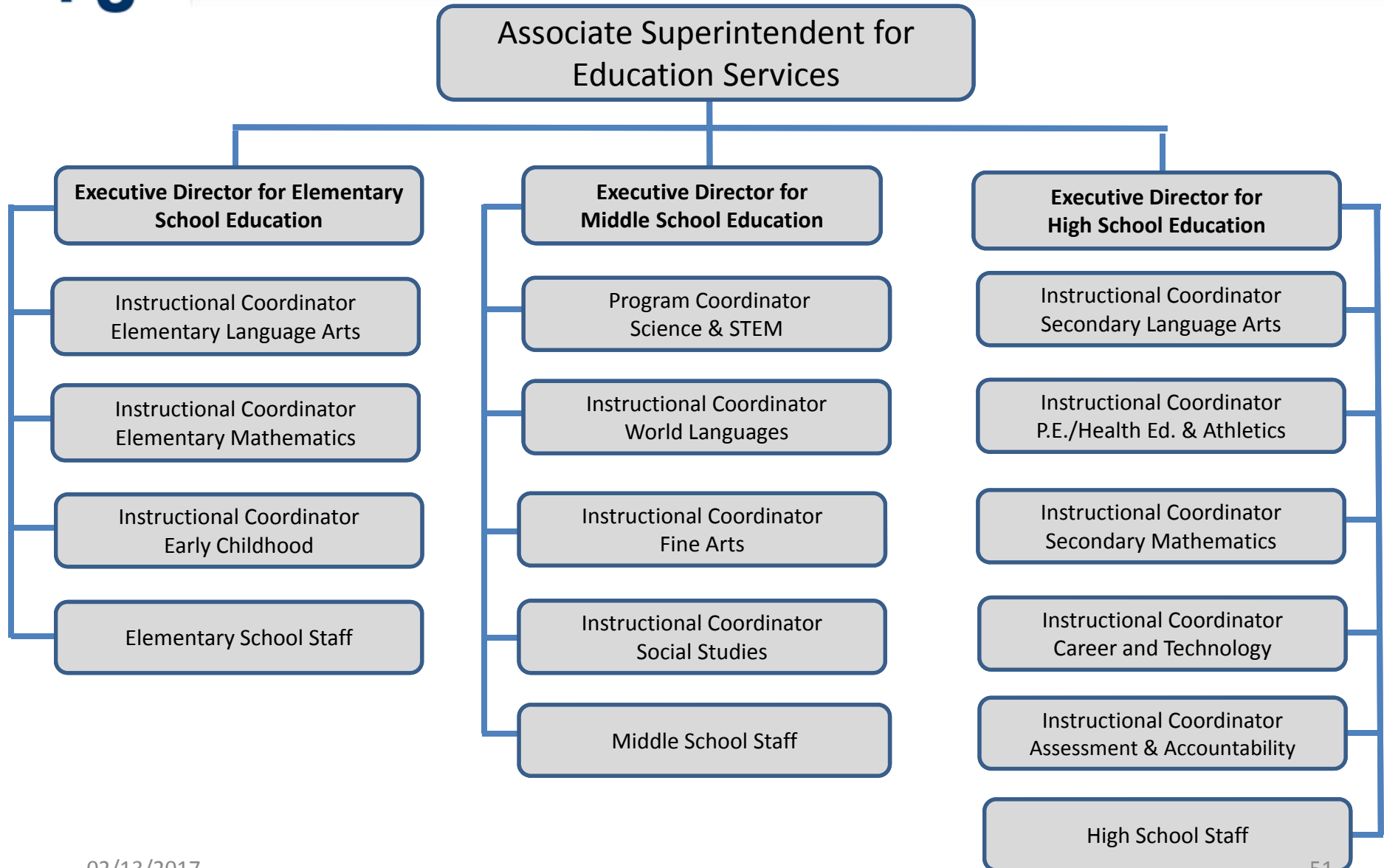


# Education Services





# Education Services





# FY18 vs Initial Department Requests

Category/ Budget Line Item *	FY16 Approved	FY16 Actual	FY17 Approved	FY17 Actual	FY18 Request	Difference	%	Initial Request	Change
03 Instruction -Salaries/Wages									-
03.02.100	660,262	687,208	712,774	252,018	731,221	18,447	2.6%	679,838	51,383
03.09.120	409,450	356,742	416,555	253,852	605,626	189,071	45.4%	809,776	(204,150)
<b>03 Instruction -Salaries/Wage</b>	<b>1,069,712</b>	<b>1,043,950</b>	<b>1,129,329</b>	<b>505,870</b>	<b>1,336,847</b>	<b>207,518</b>	<b>18.4%</b>	<b>1,489,614</b>	<b>(152,767)</b>
04 Instruction-Materials/Supplies									-
04.01.320	314,750	75,041	1,188,000	312,163	938,853	(249,147)	(21.0%)	995,000	(56,147)
04.01.340	869,582	850,412	845,641	518,202	891,769	46,128	5.5%	951,769	(60,000)
04.01.350	1,270,176	889,962	805,314	1,054,959	1,557,231	751,917	93.4%	1,713,231	(156,000)
04.03.300	4,200	12,464	33,122	17,678	49,793	16,671	50.3%	70,993	(21,200)
04.03.310	171,318	389,816	334,695	186,347	525,248	190,553	56.9%	638,487	(113,239)
04.08.300	154,842	153,378	271,394	80,264	297,178	25,784	9.5%	314,078	(16,900)
<b>04 Instruction-Materials/Supp</b>	<b>2,784,868</b>	<b>2,371,073</b>	<b>3,478,166</b>	<b>2,169,613</b>	<b>4,260,072</b>	<b>781,906</b>	<b>22.5%</b>	<b>4,683,558</b>	<b>(423,486)</b>
05 Instruction-Other Costs									-
05.01.225	181,371	205,698	167,571	145,954	172,149	4,578	2.7%	241,099	(68,950)
05.01.550	7,000	-	7,000	-	-	(7,000)	(100.0%)	15,000	(15,000)
05.07.710	-	-	-	-	-	-	-	43,785	(43,785)
05.08.500	226,903	191,844	227,901	224,489	215,326	(12,575)	(5.5%)	229,551	(14,225)
<b>05 Instruction-Other Costs Tot</b>	<b>415,274</b>	<b>397,542</b>	<b>402,472</b>	<b>370,443</b>	<b>387,475</b>	<b>(14,997)</b>	<b>(3.7%)</b>	<b>529,435</b>	<b>(141,960)</b>
06 Special Education									-
06.04.104	12,147,943	12,183,669	12,892,836	4,844,396	13,680,997	788,161	6.1%	13,473,581	207,416
06.06.225	100,000	30,796	100,000	-	100,000	-	-	300,000	(200,000)
<b>06 Special Education Total</b>	<b>12,247,943</b>	<b>12,214,465</b>	<b>12,992,836</b>	<b>4,844,396</b>	<b>13,780,997</b>	<b>788,161</b>	<b>6.1%</b>	<b>13,773,581</b>	<b>7,416</b>
07 Student Personnel Services									-
07.00.100	816,640	847,252	861,495	395,117	1,071,990	210,495	24.4%	837,064	234,926
07.00.200	2,124	6,225	1,749	113,537	272,075	270,326	15456.0%	319,249	(47,174)
<b>07 Student Personnel Services</b>	<b>818,764</b>	<b>853,477</b>	<b>863,244</b>	<b>508,654</b>	<b>1,344,065</b>	<b>480,821</b>	<b>55.7%</b>	<b>1,156,313</b>	<b>187,752</b>
<b>Grand Total</b>	<b>17,336,561</b>	<b>16,880,507</b>	<b>18,866,047</b>	<b>8,398,976</b>	<b>21,109,456</b>	<b>2,243,409</b>	<b>11.9%</b>	<b>21,632,501</b>	<b>(523,045)</b>

NOTE: Category totals only for Budget Line Items Shown





# Education Services - Positions Summary

POSITION	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
01 Superintendent, Assoc., Exec.	4.00	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	22.50	22.50	23.50	23.50	23.50	-
03 Principal	29.00	29.00	29.00	29.00	29.00	-
04 Assistant Principal	37.00	38.00	39.00	39.00	39.00	-
05 Teacher	1,144.00	1,152.50	1,162.80	1,178.80	1,186.00	7.20
06 Therapist	16.20	16.60	14.00	14.00	15.00	1.00
07 School Counselor	56.00	52.00	51.00	51.00	50.00	(1.00)
08 Media Specialist	25.00	25.00	25.20	25.20	25.50	0.30
09 Psychologist	8.00	12.00	13.00	13.00	13.00	-
10 Student Personnel, Case Worker	10.00	10.00	10.00	10.00	9.00	(1.00)
11 Nurse	30.00	30.00	30.00	30.00	31.00	1.00
12 Other Professional Staff	1.00	1.00	-	-	-	-
13 Secretary, Clerical	114.50	113.50	113.50	111.50	111.00	(0.50)
15 Paraprofessional	188.36	160.50	156.50	160.00	160.50	0.50
<b>Grand Total</b>	<b>1,685.56</b>	<b>1,666.60</b>	<b>1,671.50</b>	<b>1,689.00</b>	<b>1,696.50</b>	<b>7.50</b>



# Instruction – Leadership & Support

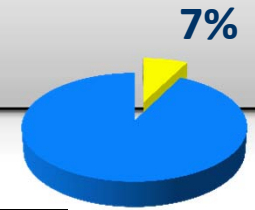
Activities associated with the administration and supervision of system-wide and school-level instructional programs and activities.

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

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



# Instruction – Leadership & Support Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
01 Superintendent, Assoc., Exec.	4.00	4.00	4.00	4.00	4.00	-
02 Director, Coord., Supv., Specialist	14.50	14.50	15.50	15.50	15.50	-
03 Principal	29.00	29.00	29.00	29.00	29.00	-
04 Assistant Principal	37.00	38.00	39.00	39.00	39.00	-
12 Other Professional Staff	1.00	1.00	-	-	-	-
13 Secretary, Clerical	110.60	109.60	109.60	107.60	107.10	(0.50)
<b>Grand Total</b>	<b>196.10</b>	<b>196.10</b>	<b>197.10</b>	<b>195.10</b>	<b>194.60</b>	<b>(0.50)</b>

BY PROGRAM	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
15 Principals office - b/s	10,299,021	10,309,481	10,389,181	11,011,262	11,100,101	88,839	0.8%
16 Principals office - c/t	344,247	246,043	346,443	369,883	371,571	1,688	0.5%
17 Ed services - prg dir/imp	2,560,224	2,590,039	2,496,637	2,653,473	2,693,207	39,734	1.5%
18 Ed services -c/t	1,821	93,963	96,614	99,143	115,116	15,973	16.1%
19 Ed services - media	13,387	7,911	800	2,150	12,150	10,000	465.1%
<b>Grand Total</b>	<b>13,218,700</b>	<b>13,247,437</b>	<b>13,329,675</b>	<b>14,135,911</b>	<b>14,292,145</b>	<b>156,234</b>	<b>1.1%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	12,598,333	12,621,706	12,730,031	13,332,502	13,511,541	179,039	1.3%
02 Contracted Charges	304,101	333,840	270,559	290,590	313,090	22,500	7.7%
03 Supplies and Materials	185,799	146,806	179,240	341,182	268,928	(72,254)	-21.2%
04 Other Charges	129,287	145,085	148,744	170,156	171,750	1,594	0.9%
05 Land, Buildings, Equipment	1,181	-	1,101	1,481	26,836	25,355	1712.0%
<b>Grand Total</b>	<b>13,218,700</b>	<b>13,247,437</b>	<b>13,329,675</b>	<b>14,135,911</b>	<b>14,292,145</b>	<b>156,234</b>	<b>1.1%</b>



# Instruction – Leadership & Support Strategies

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

Objective 3.1 Students will be taught by highly qualified professional and support staff.

- Provide professional learning opportunities at regional meetings and conferences.
- Connect professionals to national curriculum and professional development organizations.
- Monitor quality instruction and leadership throughout the Division of Education Services.
- Provide ongoing leadership training that supports new curriculum and instruction.



# 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 designed for 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 specialist.

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

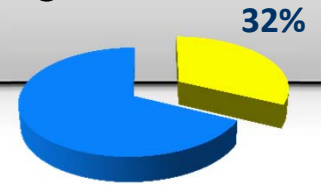
***Guidance Services*** are activities of counseling students and parents on learning problems, social development, and educational and career plans.

***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

## Regular Programs



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
05 Teacher	805.60	803.60	801.50	806.50	808.50	2.00
15 Paraprofessional	11.86	15.00	15.00	13.00	15.00	2.00
<b>Grand Total</b>	<b>817.46</b>	<b>818.60</b>	<b>816.50</b>	<b>819.50</b>	<b>823.50</b>	<b>4.00</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	%
03 Instruction -Salaries/Wages	51,084,676	51,320,615	51,864,186	53,505,605	55,350,112	1,844,507	3.4%
04 Instruction-Materials/Supplies	2,692,419	3,153,831	1,844,725	2,974,108	3,482,381	508,273	17.1%
05 Instruction-Other Costs	2,048,549	1,756,701	2,151,427	2,372,424	2,638,768	266,344	11.2%
<b>Grand Total</b>	<b>55,825,644</b>	<b>56,231,147</b>	<b>55,860,338</b>	<b>58,852,137</b>	<b>61,471,261</b>	<b>2,619,124</b>	<b>4.5%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	%
01 Salaries & Wages	51,084,676	51,320,615	51,864,186	53,505,605	55,350,112	1,844,507	3.4%
02 Contracted Charges	1,312,250	1,483,495	1,596,103	1,751,266	1,735,188	(16,078)	-0.9%
03 Supplies and Materials	2,692,419	3,153,831	1,844,725	2,974,108	3,482,381	508,273	17.1%
04 Other Charges	69,712	86,954	84,041	88,650	77,000	(11,650)	-13.1%
05 Land, Buildings, Equipment	531,216	52,257	362,546	402,508	696,580	294,072	73.1%
08 Transfers	135,371	133,995	108,737	130,000	130,000	-	0.0%
<b>Grand Total</b>	<b>55,825,644</b>	<b>56,231,147</b>	<b>55,860,338</b>	<b>58,852,137</b>	<b>61,471,261</b>	<b>2,619,124</b>	<b>4.5%</b>



# Regular Programs - Strategies

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

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

- Staff schools adequately to support appropriate class sizes.
- Provide trained substitutes for classrooms during teachers' absences.
- Provide additional resources and texts to support new curriculum.
- Build scope & sequence for all classes that will be supported with lesson plans and resources.

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

- Provide academic intervention and support through revisit, grade recovery, and grade recoup programs.
- Enrich the extracurricular program opportunities available to our students.
- Expand enrollment and course options at the School of Technology.

Objective 1.3 Students will enroll in rigorous academic programs.

- Expand course offerings in CTE and Sciences.
- Support training and certification of new Advanced Placement teachers.
- Increase opportunities for dual enrollment classes.





# Regular Programs - Strategies

*GOAL 2: All students will learn in safe, secure, and inviting environments.*

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Provide academic and behavioral support through Twilight School.
- Support Positive Behavioral Intervention Services (PBIS) in all schools.
- Develop and implement multi-tier systems of support for all students.



# Regular Programs - Strategies

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

Objective 3.3 Students and staff will have access to high quality, productive support services.

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

- Increase student access to technology for instruction and assessment through continued review of best-practices.
- Provide software licensing that supports classroom instruction.

Sub-Objective 3.3.2 Teachers will have access to current and complete curriculum manuals.

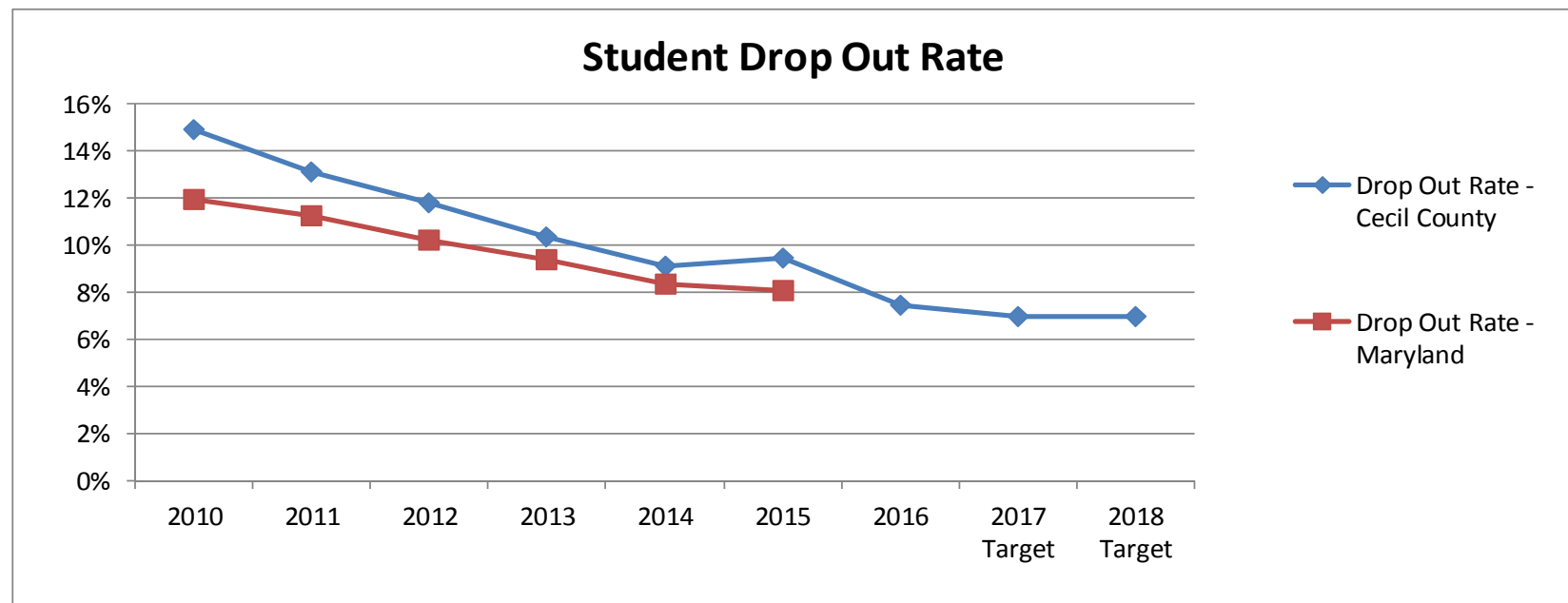
- Review and select print and digital resources to accompany new curriculum.
- Continue development of new curricula in mathematics and language arts.



# Regular Programs - Measures

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

Student Drop Out Rate Grades 9-12									
	2010	2011	2012	2013	2014	2015	2016	2017 Target	2018 Target
Number of Drop Out Students	200	170	153	124	107	114	92	86	86
Total Students in Graduation Cohort	1,341	1,295	1,293	1,195	1,177	1,208	1,230	1,230	1,230
Drop Out Rate - Cecil County	14.91%	13.13%	11.83%	10.38%	9.09%	9.44%	7.48%	7.00%	7.00%
Drop Out Rate - Maryland	11.93%	11.22%	10.22%	9.36%	8.35%	8.08%	Posted 1/24		

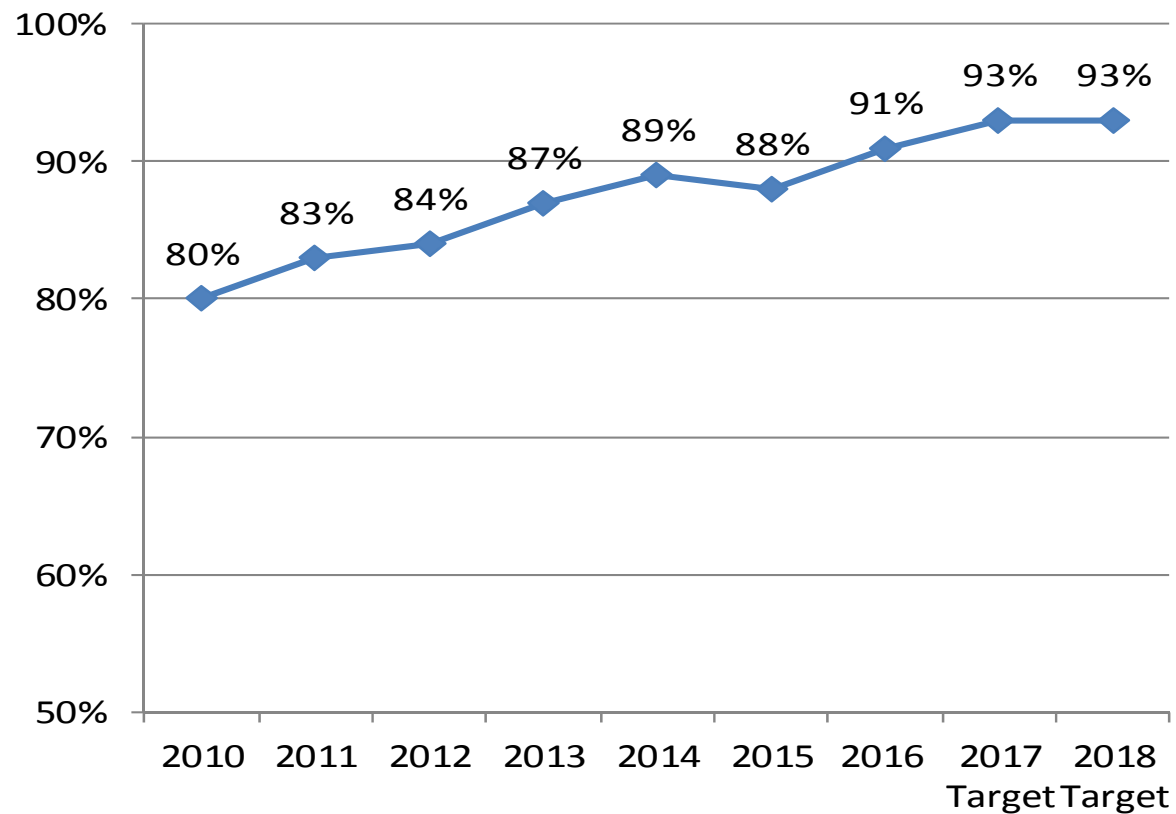




# Regular Programs - Measures

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

### CCPS Graduation 4 Year Cohort

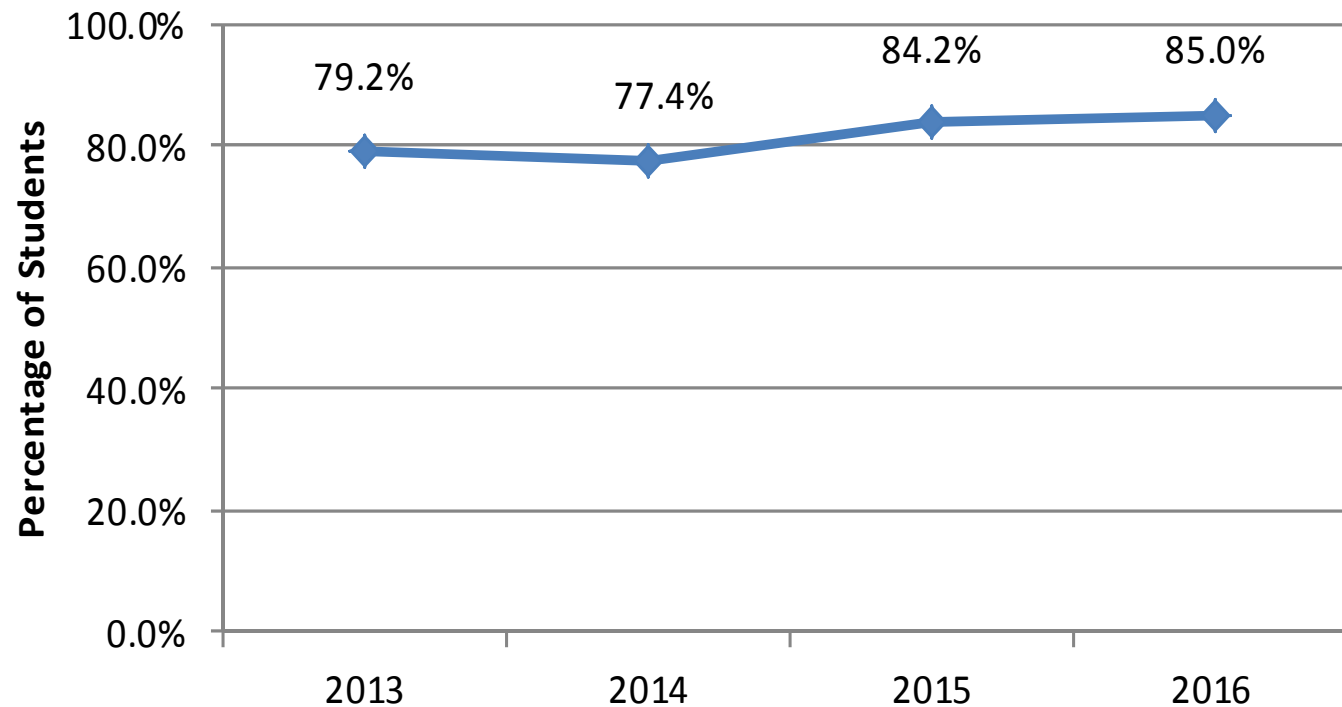




# Regular Programs - Measures

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

## Percentage of Students Who Are Career / College Ready

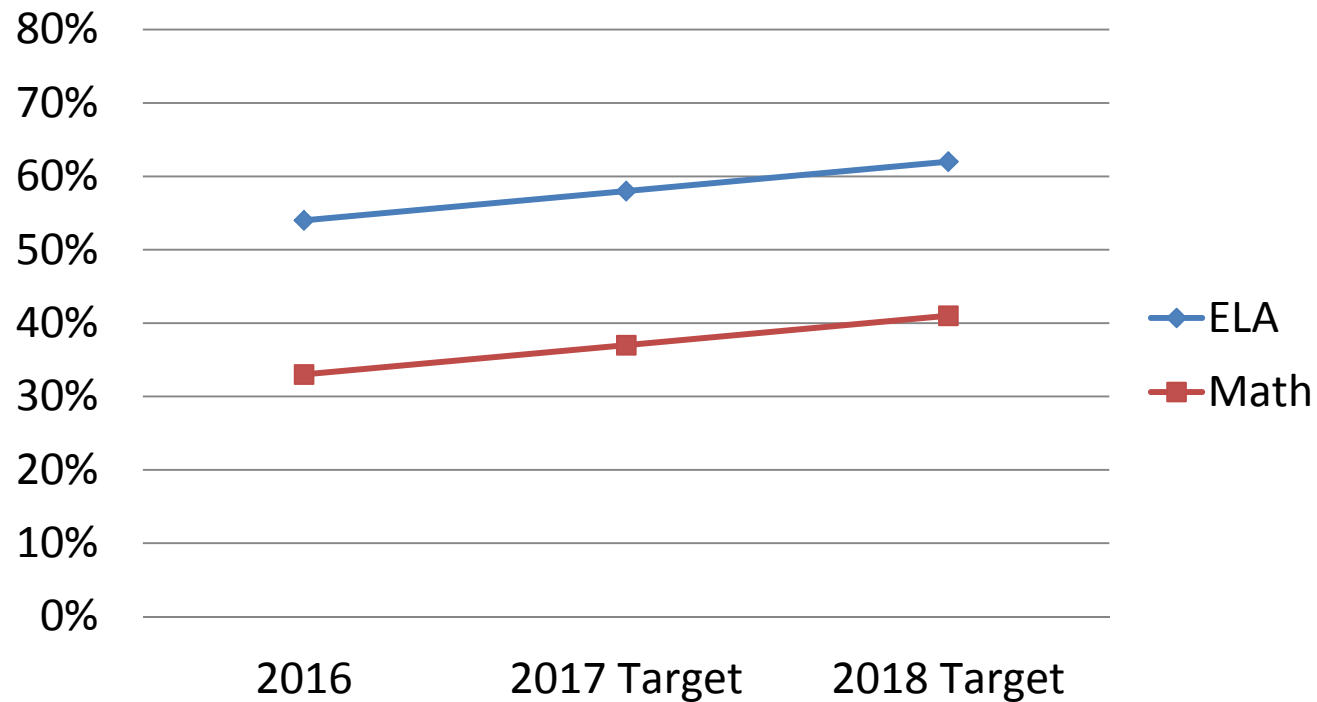




# Regular Programs - Measures

1.2.d Percentage of graduates who are career or college ready by Senate Bill 740 standards.

- PARCC – score of 4 or 5
- SAT – score of 500
- AP English – score of 3 or better
- Accuplacer
  - Reading - 79 or better
  - Writing - 6 or better
  - Sentence Skills - 90 or better
  - College level Math - score of 45 or better

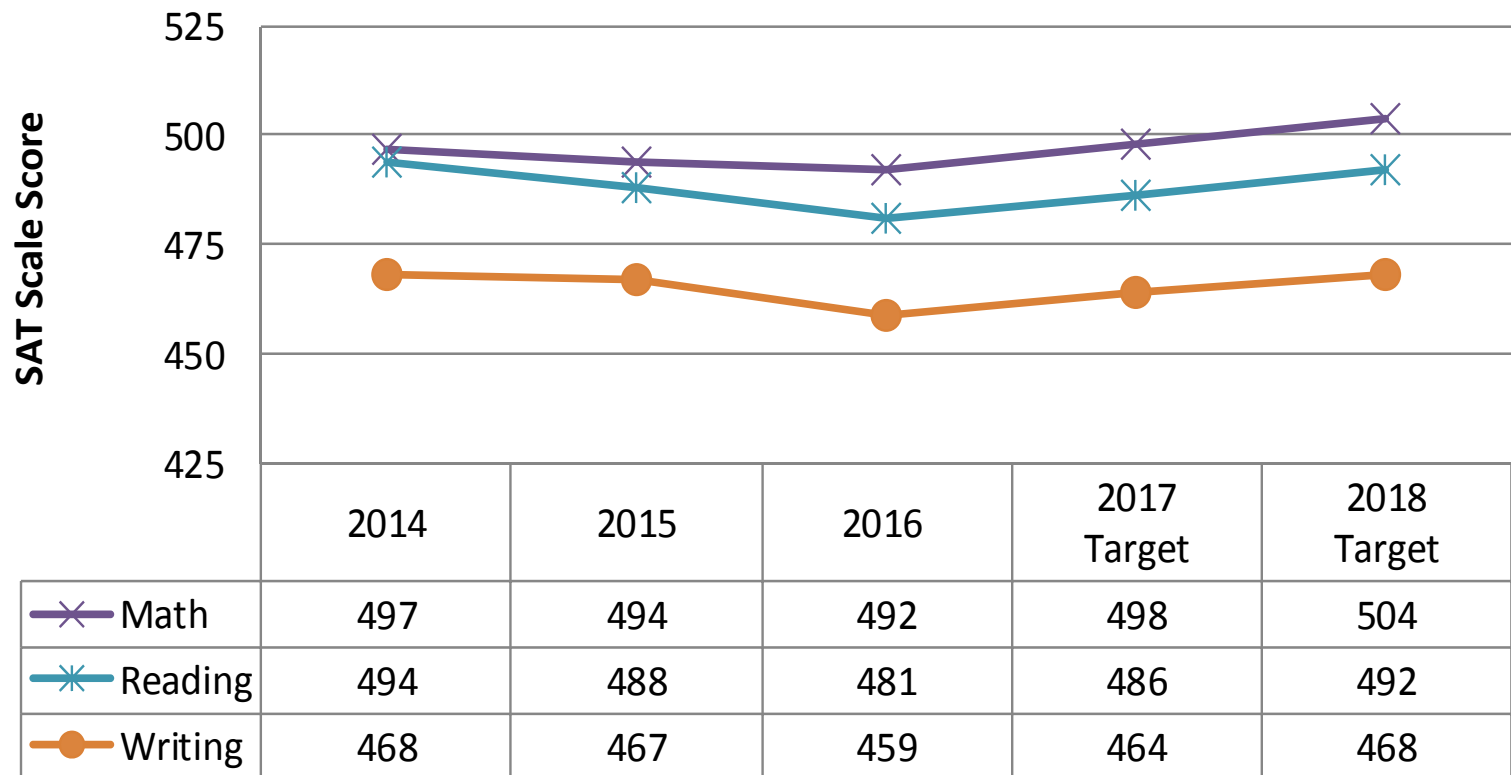




# Regular Programs - Measures

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

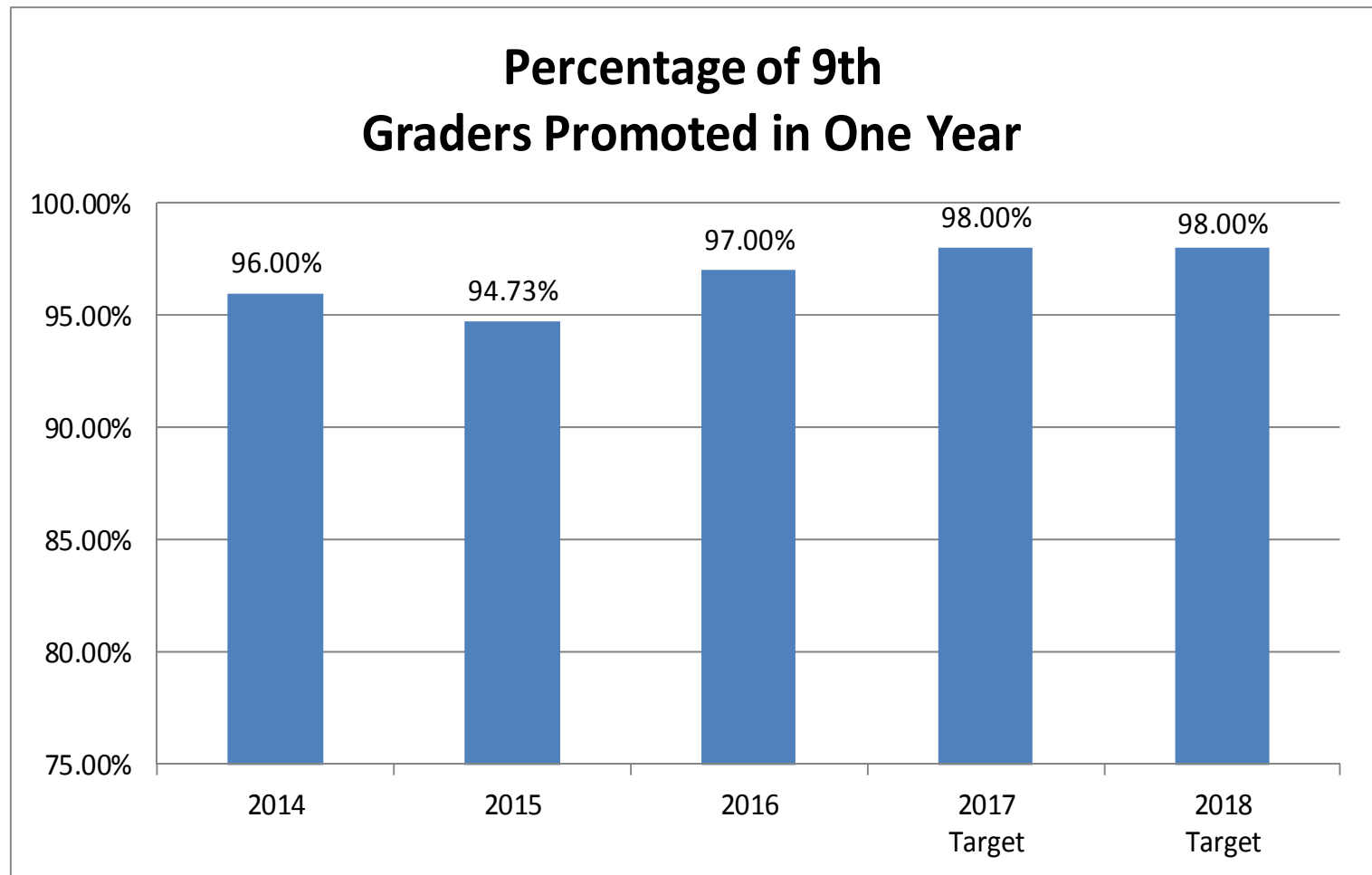
### SAT Sub-Test Scores





# Regular Programs - Measures

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

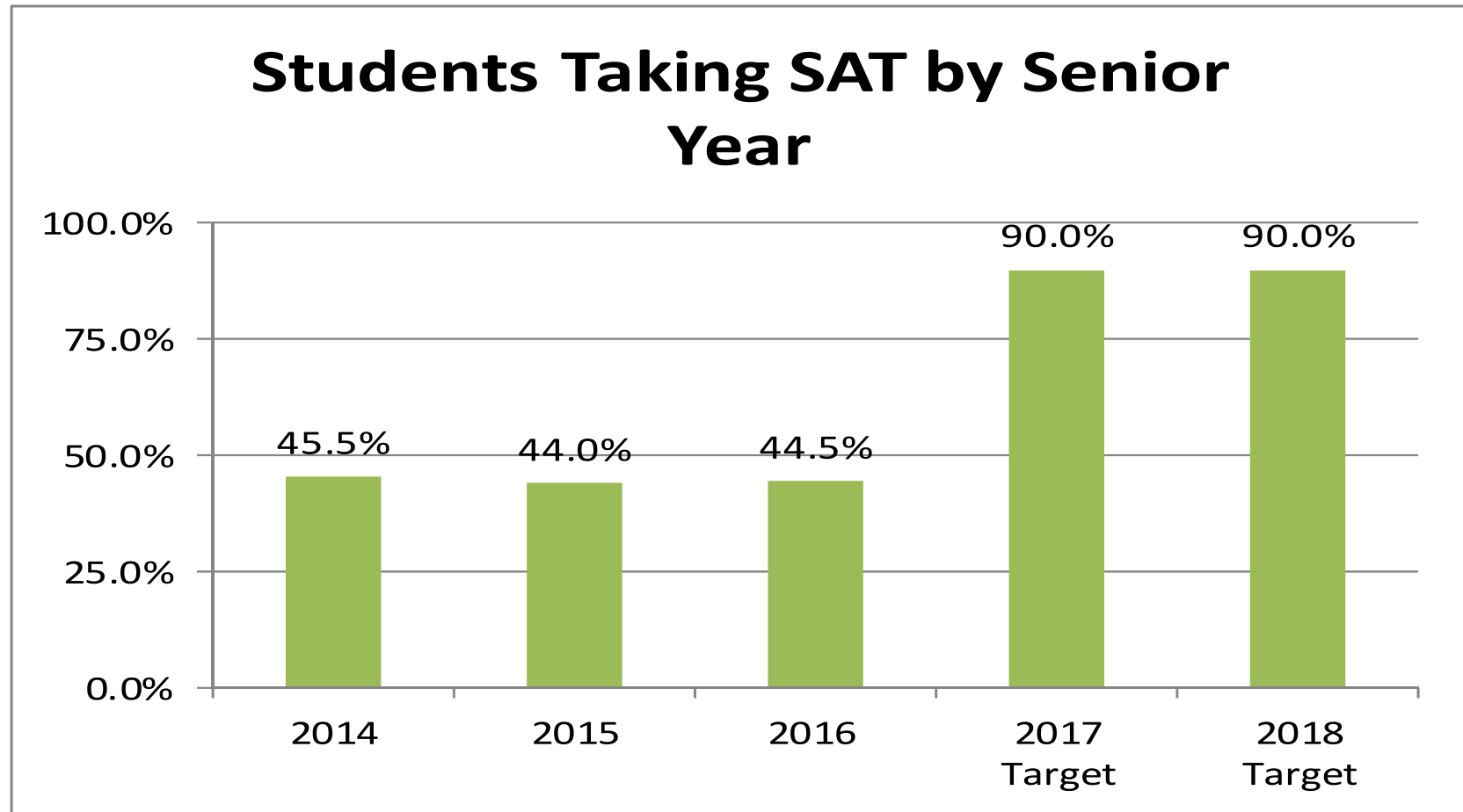






# Regular Programs - Measures

1.3.e Percentage of students taking SAT by senior year

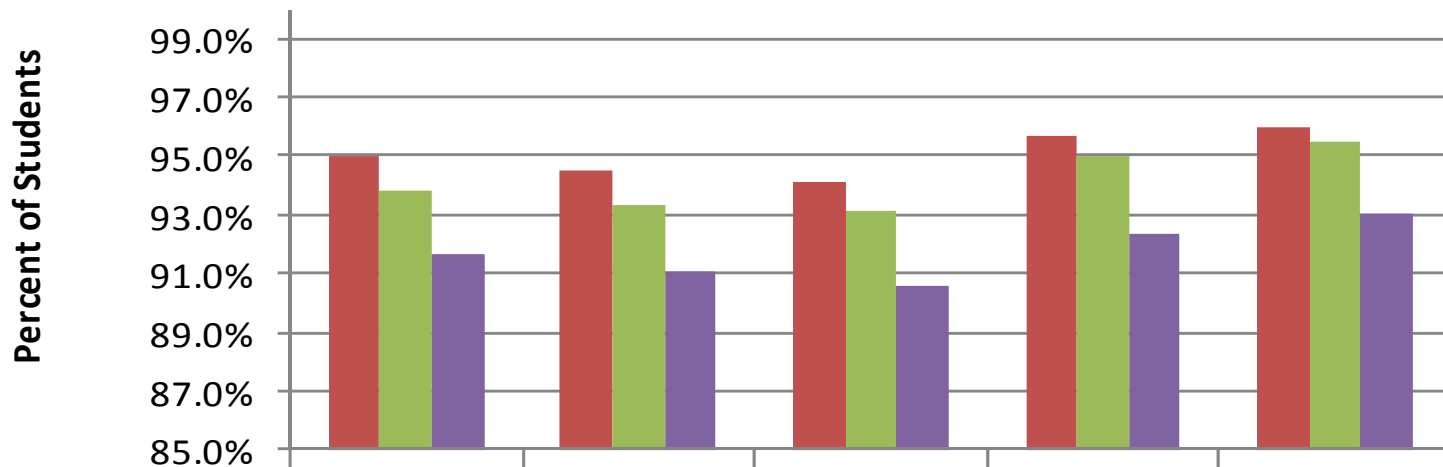




# Regular Programs - Measures

## 2.4.a Attendance by instructional level and school

### Average Daily Attendance

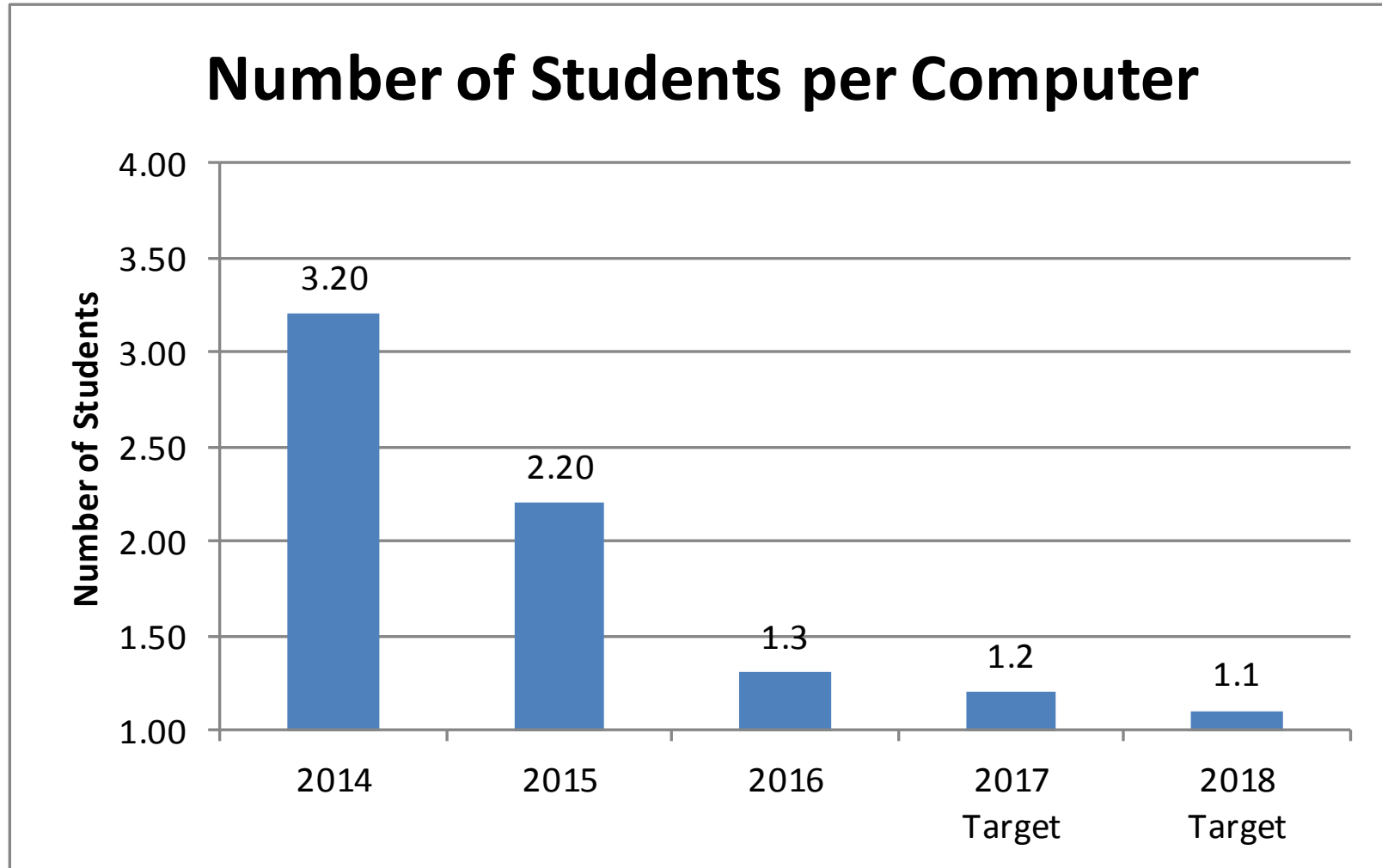


	2014	2015	2016	2017 Target	2018 Target
Elementary Schools	95.0%	94.5%	94.1%	95.7%	96.0%
Middle Schools	93.8%	93.3%	93.1%	95.0%	95.5%
High Schools	91.7%	91.1%	90.6%	92.3%	93.0%



# Regular Programs - Measures

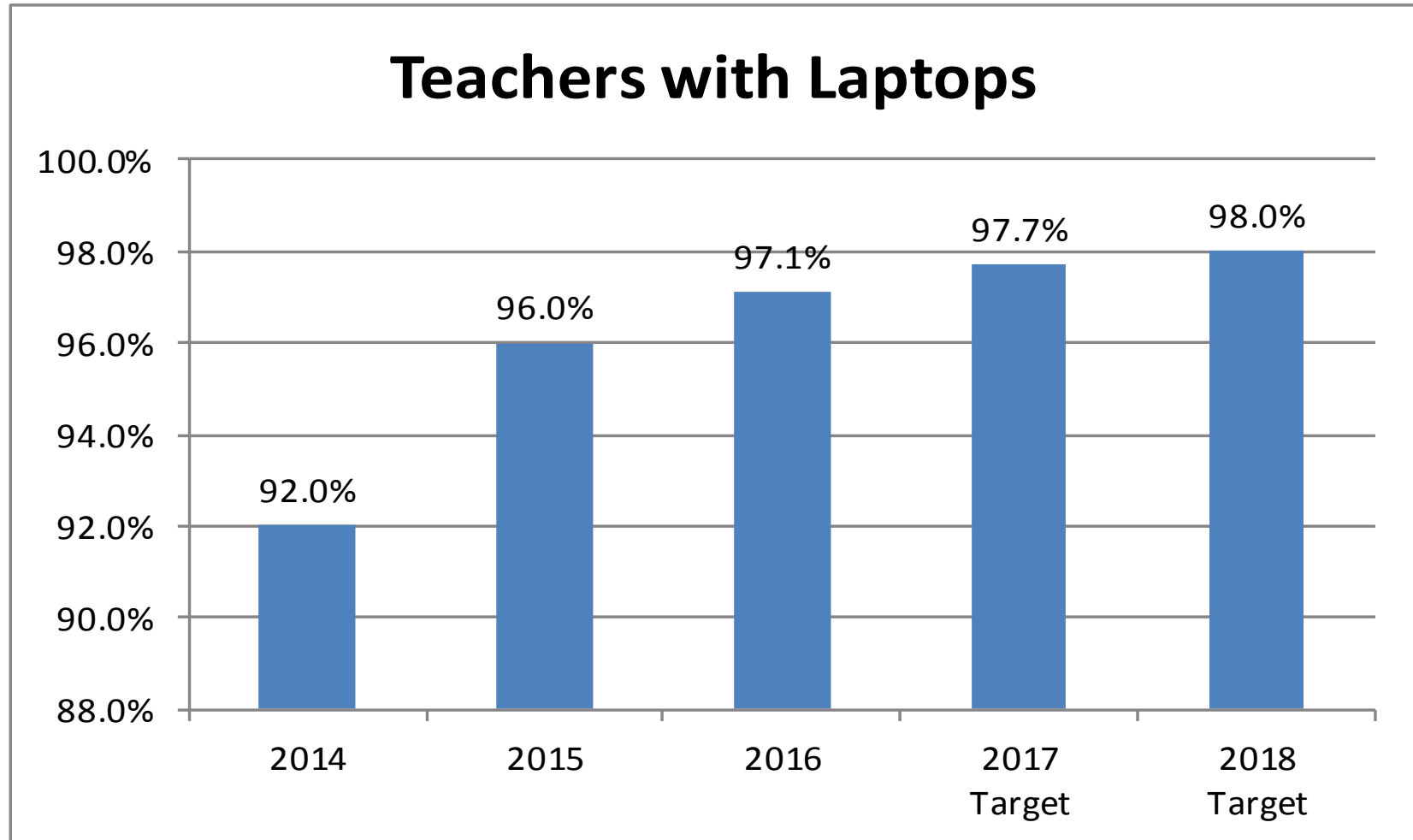
## 3.3.1.a Ratio of students to computers





# Regular Programs - Measures

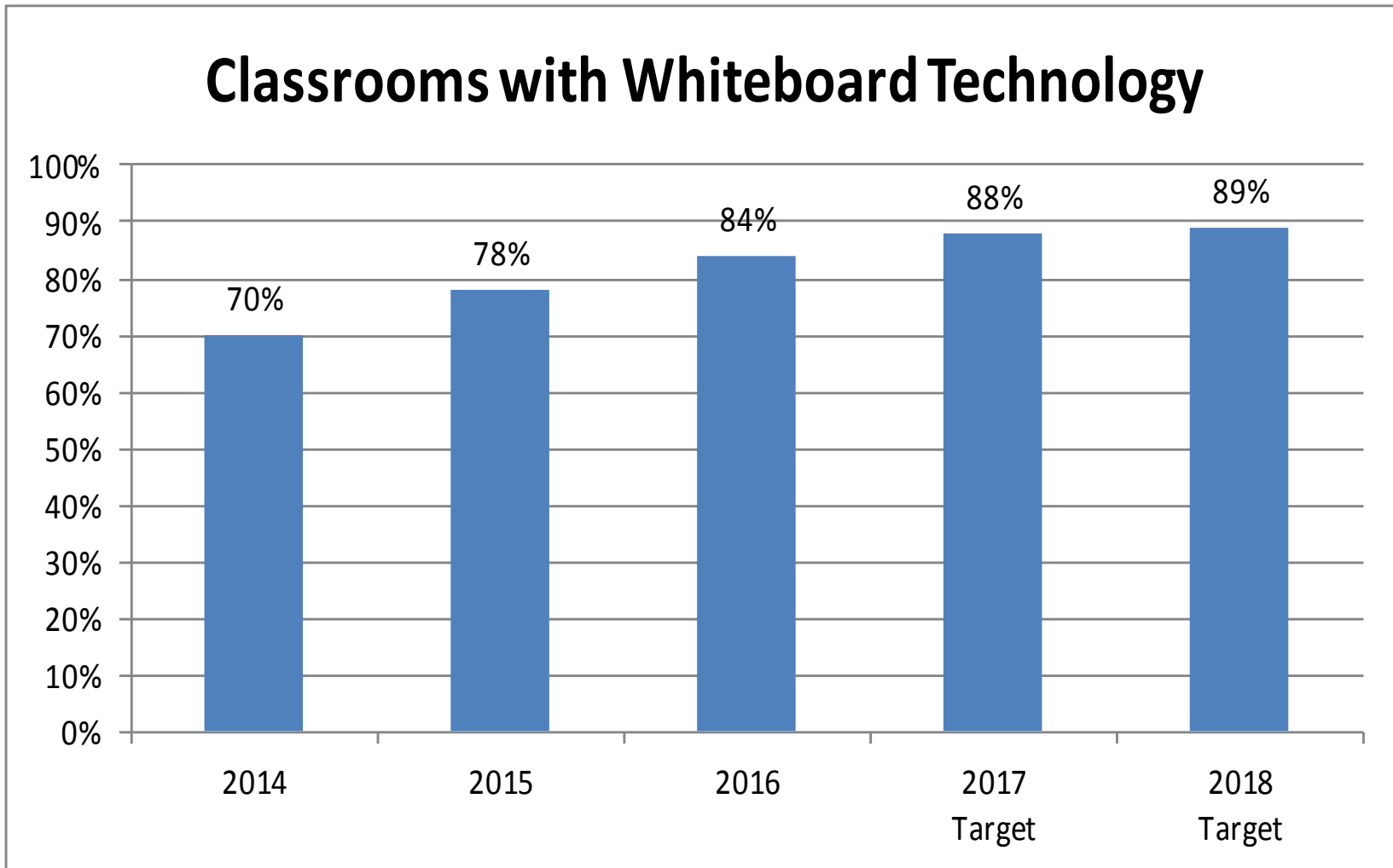
## 3.3.1.b Percentage of teachers with an instructional laptop





# Regular Programs - Measures

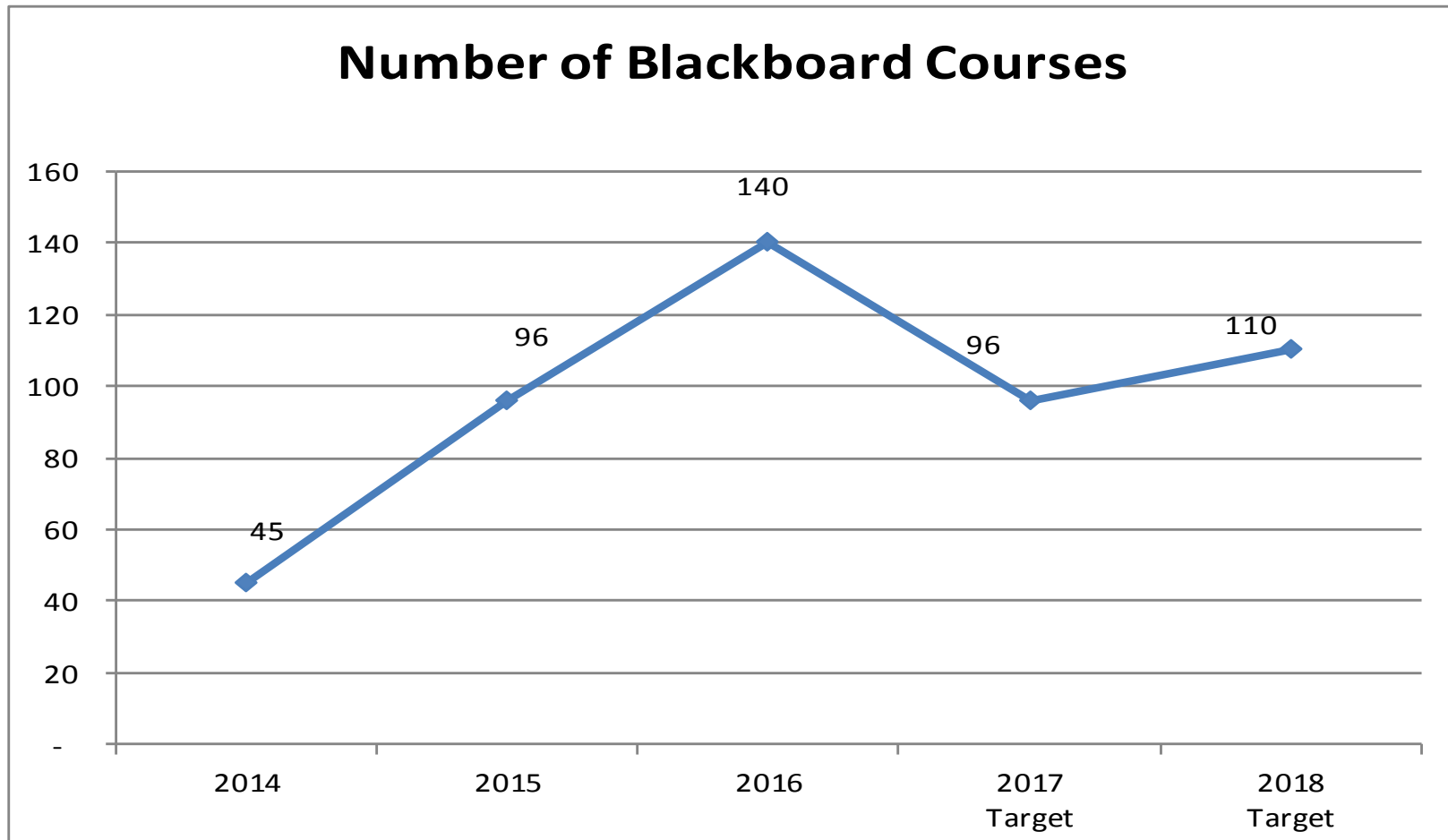
## 3.3.1.c Percentage of classrooms with interactive whiteboard technology





# 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

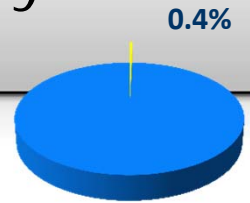
## 3.3.2.a Review dates of curricula

Subject	Revised	Subject	Revised	Subject	Revised	Subject	Revised
Accounting	2011	IT Networking/CISCO	2016	Homeland Security	2016	Principles of Physics	2005
Algebra I	2016	Cosmetology	2013	Honors / AP Biology	2014	Psychology	2014
Algebra II, IIA, IIB	2016	Culinary Arts	2012	Honors Chemistry	2014	Science 1-5	2014
Allied Health	2015	Dance	2013	Honors Environmental Science	2010	Science 6-8	2014
Anatomy and Physiology	2006	Design and Presentation	2006	Honors / AP Physics	2013	Social Studies 1-5	2015
Art-Elem	2013	Earth Science	2014	Integrated Arts	2014	Social Studies 6	2016
Art-Middle	2013	Electrical Trades	2014	Interactive Media	2016	Social Studies 7	2016
Art-High	2013	Energy/Power/Transportation	2010	Language Arts, Pre-K	2015	Social Studies 8	2016
Biology	2014	Environmental Science	2014	Language Arts K-5	2016	Spanish I	2013
Business Education	2011	ESOL- K-5, 6-12	2015	Language Arts 6-8	2016	Spanish II	2013
Calculus	2016	Fire Science/ EMT	2013	Language Arts 9-12	2015	Spanish III	2014
Calculus, AP	2016	Foundations of Tech.	2010	Math Pre-K-5	2016	Spanish IV	2008
CADD/Mech Drawing	2009	French I	2014	Math 6-8 and Accelerated 7, 8	2016	Statistics, AP	2016
Career Clusters	2006	French II	2014	Media	2013	Teacher Academy	2011
Career Research/Development	2010	French III	2015	Middle School Tech Ed	2016	Topics of Mathematics	2015
Case	2016	French IV	2008	Music -General 1-5	2016	Theatre	2013
Chemistry	2014	Geometry and Honors	2016	Music -General 6-8	2016	Trigonometry/Functions and Honors	2016
Chemistry, AP	2013	German I	2011	Music -Instrumental	2013	US Government	2014
Chinese I	2007	German II	2011	Music -Vocal 9-12	2013	US History	2014
Chinese II	2008	German III	2011	Natural Resources	2010	Video Technology	2013
Chinese III	2009	German IV	2008	Personal Safety/ Guidance	2014	Webmaster Technology	2013
Chinese IV	2010	Health 6-8	2009	Plumbing	2013	Welding	2012
Constr./Manuf./Technology	2011	Health 9-12	2010	Photography—B/W, digital	2013	World History	2014
Construction Trades	2011	Heat-Vent-Air-Conditioning	2013	Physics	2014	World Language Connections I & II	2015
Contemporary World Studies	2014	Heavy Industrial Maintenance	2016	Pre-Calculus and Honors	2016	Zoology	2006



# Instructional Programs Budget Summary

## Special Programs



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
05 Teacher	8.00	8.00	10.00	10.00	11.00	1.00
<b>Grand Total</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	524,461	546,112	687,208	715,774	734,221	18,447	2.6%
04 Instruction-Materials/Supplies	3,747	1,061	5,338	6,079	5,758	(321)	-5.3%
05 Instruction-Other Costs	6,537	8,660	7,879	21,363	38,014	16,651	77.9%
<b>Grand Total</b>	<b>534,746</b>	<b>555,833</b>	<b>700,425</b>	<b>743,216</b>	<b>777,993</b>	<b>34,777</b>	<b>4.7%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	524,461	546,112	687,208	715,774	734,221	18,447	2.6%
02 Contracted Charges	-	2,025	-	2,363	17,800	15,437	653.3%
03 Supplies and Materials	3,747	1,061	5,338	6,079	5,758	(321)	-5.3%
04 Other Charges	6,537	6,635	7,879	19,000	19,000	-	0.0%
05 Land, Buildings, Equipment	-	-	-	-	1,214	1,214	0.0%
<b>Grand Total</b>	<b>534,746</b>	<b>555,833</b>	<b>700,425</b>	<b>743,216</b>	<b>777,993</b>	<b>34,777</b>	<b>4.7%</b>





# Special Programs - Strategies

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

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

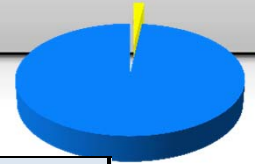
- Provide support to English Learners via effective educational programs that meet the needs of English Learners in demonstrating success in increasing English language proficiency and academic achievement.
- Provide Tier One instruction for all learners.



# Instructional Programs Budget Summary

## Career & Technology Programs

2%



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
05 Teacher	40.40	35.90	39.00	40.50	40.50	-
15 Paraprofessional	2.00	2.00	-	-	-	-
<b>Grand Total</b>	<b>42.40</b>	<b>37.90</b>	<b>39.00</b>	<b>40.50</b>	<b>40.50</b>	<b>-</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	2,526,159	2,385,553	2,461,532	2,677,142	2,783,740	106,598	4.0%
04 Instruction-Materials/Supplies	188,958	330,437	402,280	367,817	575,041	207,224	56.3%
05 Instruction-Other Costs	51,905	65,855	261,624	174,088	155,302	(18,786)	-10.8%
<b>Grand Total</b>	<b>2,767,021</b>	<b>2,781,845</b>	<b>3,125,436</b>	<b>3,219,047</b>	<b>3,514,083</b>	<b>295,036</b>	<b>9.2%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	2,526,159	2,385,553	2,461,532	2,677,142	2,783,740	106,598	4.0%
02 Contracted Charges	42,973	61,782	127,125	58,992	61,992	3,000	5.1%
03 Supplies and Materials	188,958	330,437	402,280	367,817	575,041	207,224	56.3%
04 Other Charges	8,932	4,073	5,409	7,800	10,000	2,200	28.2%
05 Land, Buildings, Equipment	-	-	129,090	107,296	83,310	(23,986)	-22.4%
<b>Grand Total</b>	<b>2,767,021</b>	<b>2,781,845</b>	<b>3,125,436</b>	<b>3,219,047</b>	<b>3,514,083</b>	<b>295,036</b>	<b>9.2%</b>



# Career & Technology Programs - Strategies

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

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

- Continued support of the new Cecil County School of Technology.
- Monitor implementation Teacher Academy of Maryland.
- Seek approval for implementation of a new Medium/Heavy Truck Diesel Technician Career & Technology Program.
- Coordinate Career & Technology Program expectations and experiences with the assistance of trade advisory groups.
- Continue implementation of Gateway through Project Lead the Way in middle schools.

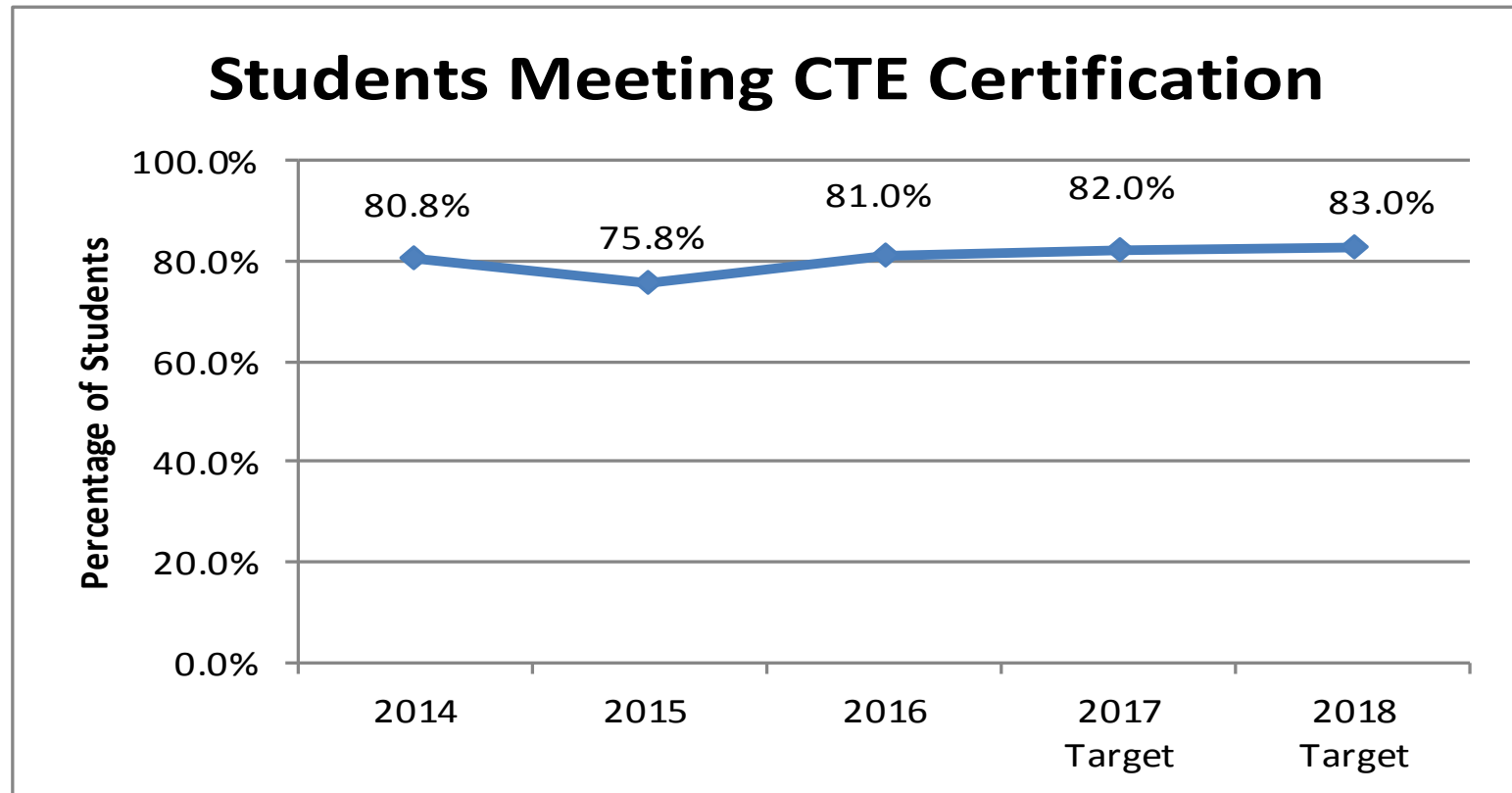
Objective 1.3 Students will enroll in rigorous academic programs.

- Support Career & Technology Programs that yield industry certifications.
- Expand partnerships with local businesses to increase internship opportunities for students.



# Career & Technology Programs - Strategies

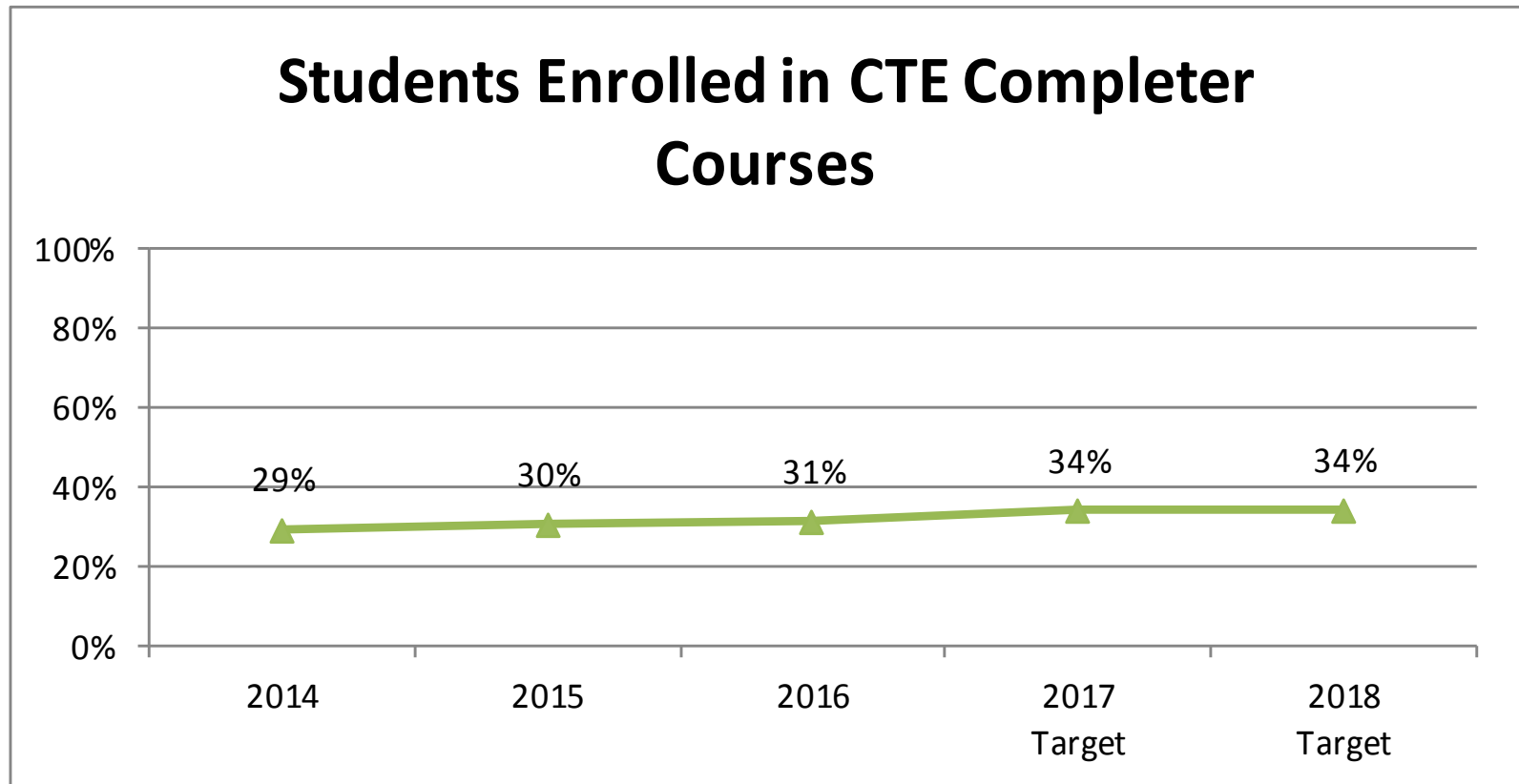
1.2.d Percentage of Career and Technology Education students earning industry recognized certifications





# Career & Technology Programs - Measures

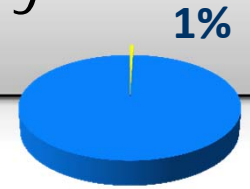
1.3.d Percentage of high school seniors completing Career and Technology Education completer courses





# Instructional Programs Budget Summary

## Gifted & Talented Programs



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
05 Teacher	12.50	13.50	13.30	13.30	13.00	(0.30)
<b>Grand Total</b>	<b>12.50</b>	<b>13.50</b>	<b>13.30</b>	<b>13.30</b>	<b>13.00</b>	<b>(0.30)</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	848,068	888,120	903,406	938,471	967,612	29,141	3.1%
04 Instruction-Materials/Supplies	58,927	15,665	12,044	13,527	9,000	(4,527)	-33.5%
05 Instruction-Other Costs	85,620	70,200	87,863	17,500	22,023	4,523	25.8%
<b>Grand Total</b>	<b>992,615</b>	<b>973,985</b>	<b>1,003,313</b>	<b>969,498</b>	<b>998,635</b>	<b>29,137</b>	<b>3.0%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	848,068	888,120	903,406	938,471	967,612	29,141	3.1%
02 Contracted Charges	85,093	67,492	86,103	17,500	20,000	2,500	14.3%
03 Supplies and Materials	58,927	15,665	12,044	13,527	9,000	(4,527)	-33.5%
04 Other Charges	527	2,708	1,760	-	-	-	0.0%
05 Land, Buildings, Equipment	-	-	-	-	2,023	2,023	0.0%
<b>Grand Total</b>	<b>992,615</b>	<b>973,985</b>	<b>1,003,313</b>	<b>969,498</b>	<b>998,635</b>	<b>29,137</b>	<b>3.0%</b>



# Gifted & Talented Programs - Strategies

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

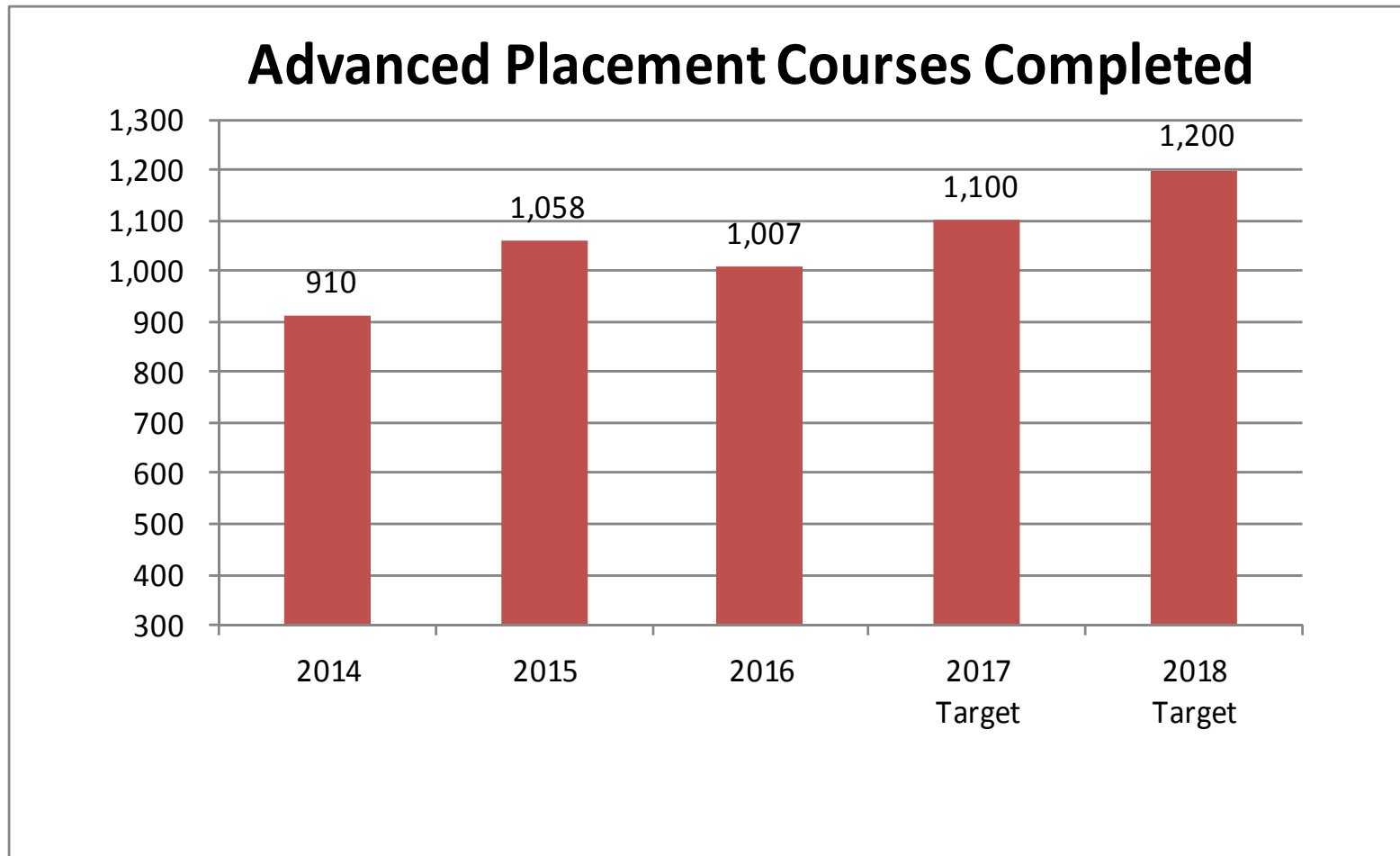
Objective 1.3 Students will enroll in rigorous academic programs.

- Support Gifted/Talented students through direct instructional delivery, collaborative planning with teachers, and equitable identification practices.
- Support Gifted/Talented students through financial support of the Destination Imagination program.
- Support Gifted/Talented students through Upper Chesapeake Summer Center for the Arts.



# Gifted & Talented Programs - Measures

## 1.3.a Number of Advanced Placement courses completed

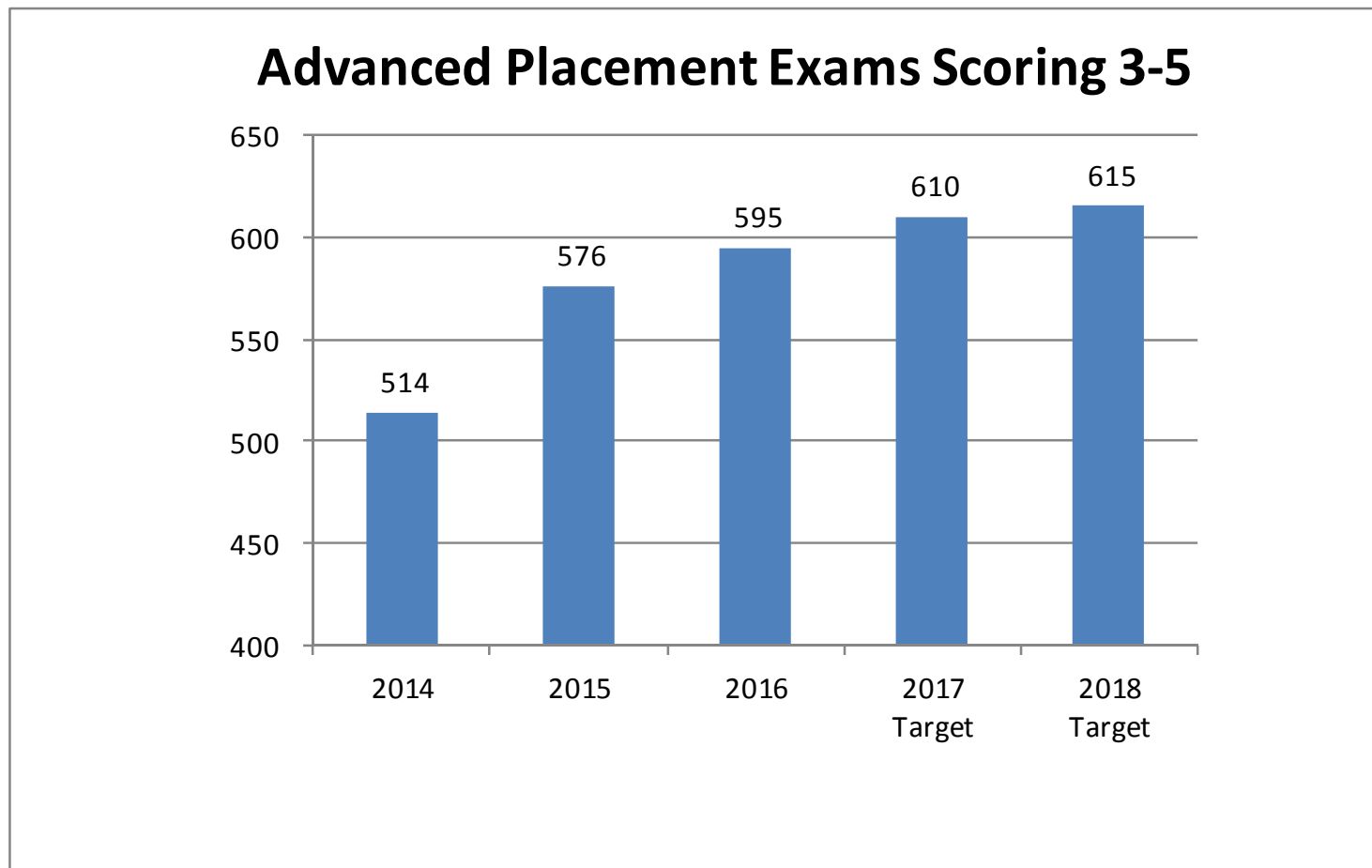






# Gifted & Talented Programs - Measures

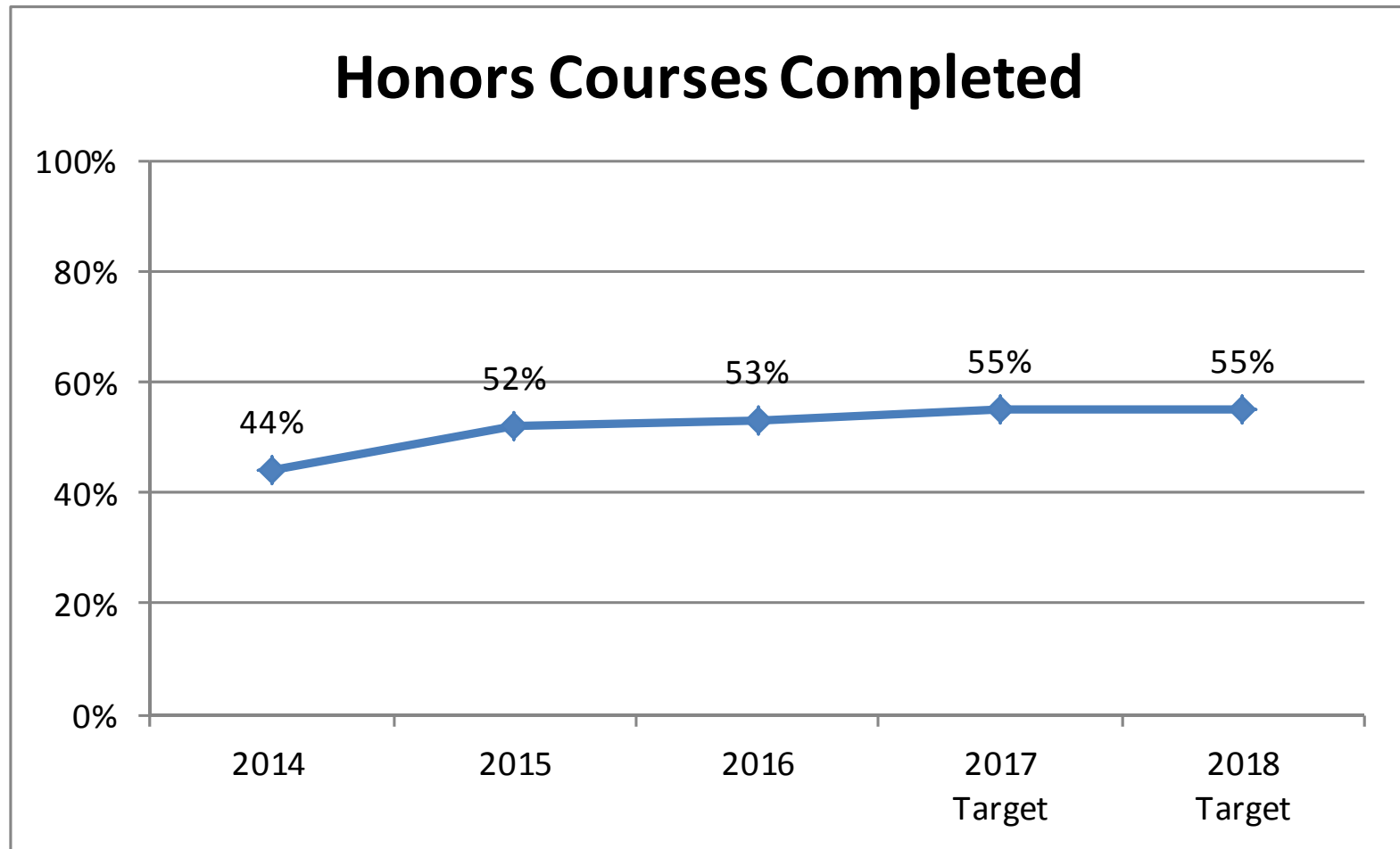
1.2.f Number of Advanced Placement exams yielding scores of 3 or higher





# Gifted & Talented Programs - Measures

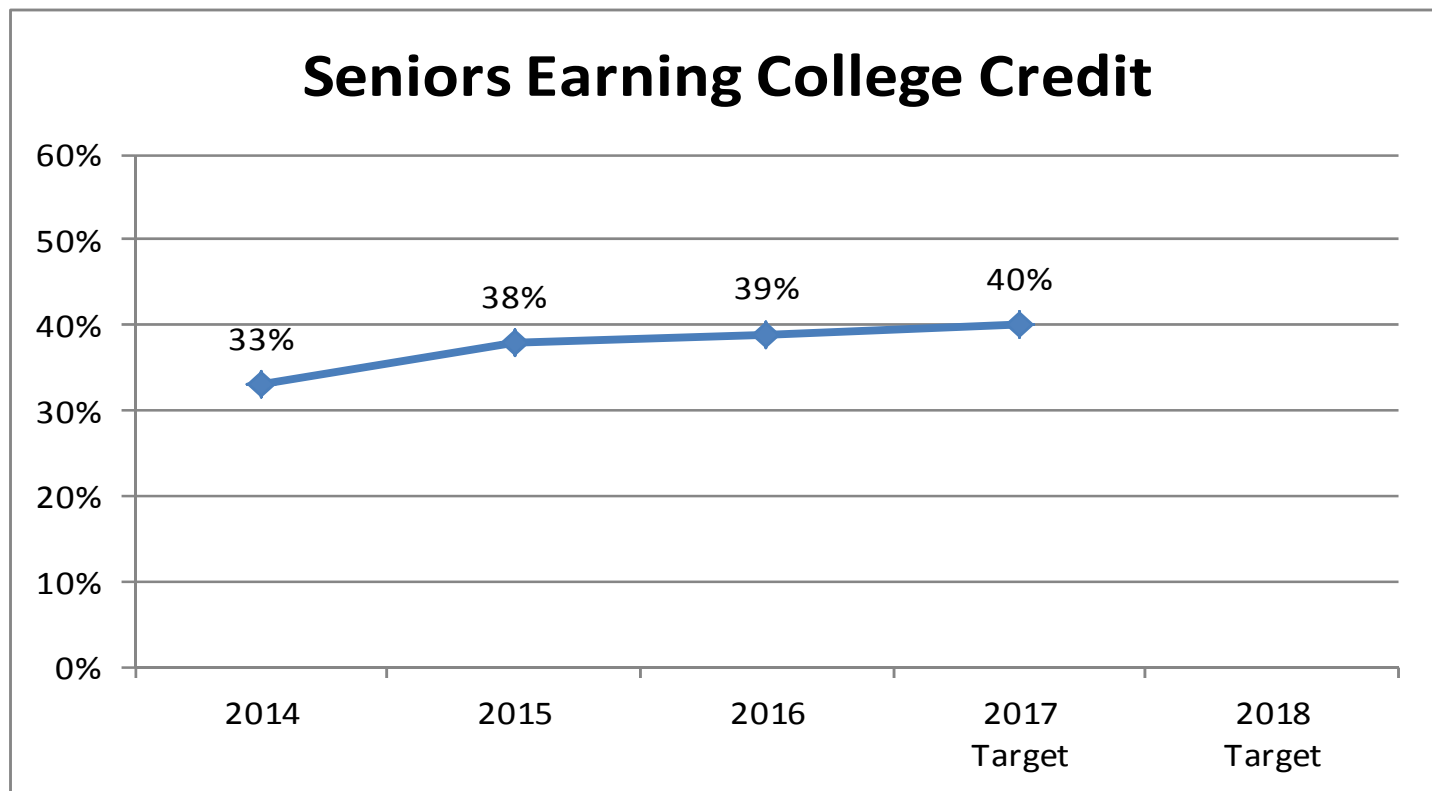
## 1.3.b Percentage of high school students completing Honors classes





# Gifted & Talented Programs - Measures

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

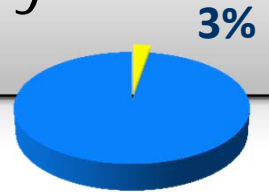


NOTE: Students may be enrolled in more than one course earning college credit.



# Instructional Programs Budget Summary

## Early Childhood Programs



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
05 Teacher	74.50	76.50	73.00	72.50	69.50	(3.00)
15 Paraprofessional	39.50	18.00	18.00	17.50	16.50	(1.00)
<b>Grand Total</b>	<b>114.00</b>	<b>94.50</b>	<b>91.00</b>	<b>90.00</b>	<b>86.00</b>	<b>(4.00)</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	5,196,663	5,029,753	5,101,168	5,226,252	5,107,166	(119,086)	-2.3%
04 Instruction-Materials/Supplies	74,585	25,993	15,880	44,748	28,500	(16,248)	-36.3%
05 Instruction-Other Costs	-	-	-	-	12,139	12,139	0.0%
<b>Grand Total</b>	<b>5,271,248</b>	<b>5,055,746</b>	<b>5,117,048</b>	<b>5,271,000</b>	<b>5,147,805</b>	<b>(123,195)</b>	<b>-2.3%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	5,196,663	5,029,753	5,101,168	5,226,252	5,107,166	(119,086)	-2.3%
03 Supplies and Materials	74,585	25,993	15,880	44,748	28,500	(16,248)	-36.3%
05 Land, Buildings, Equipment	-	-	-	-	12,139	12,139	0.0%
<b>Grand Total</b>	<b>5,271,248</b>	<b>5,055,746</b>	<b>5,117,048</b>	<b>5,271,000</b>	<b>5,147,805</b>	<b>(123,195)</b>	<b>-2.3%</b>



# Early Childhood Programs - Strategies

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

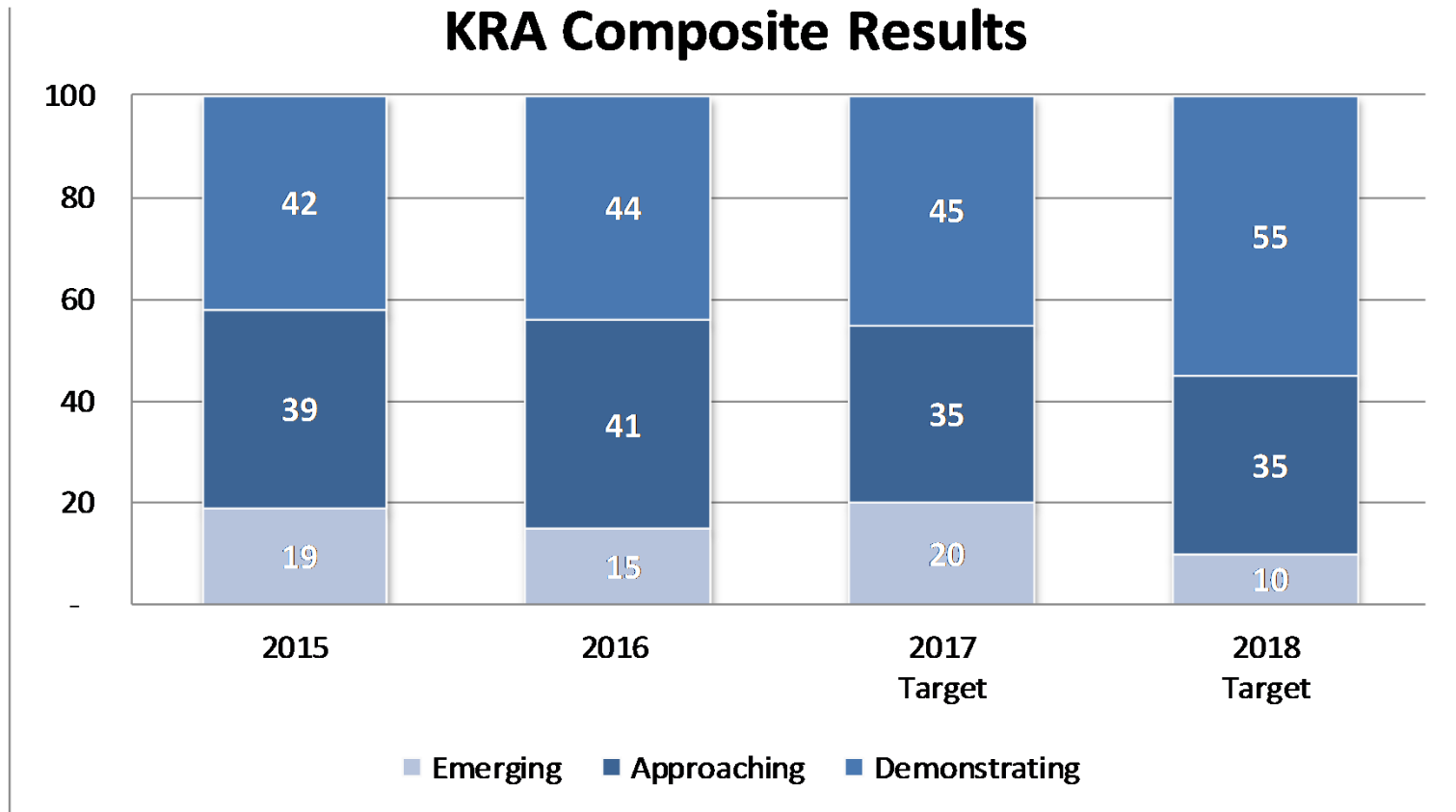
Objective 1.1 Students will meet or exceed state proficiency levels in tested areas.

- Provide access to Pre-Kindergarten in all elementary schools.
- Work in collaboration with the Judy Center at Thomson Estates Elementary and the Cecil County Early Childhood Advisory Council to target children aged birth to three years.
- Raise awareness and understanding of school readiness skills and development. Provide resources to impact school readiness within the birth to three population.
- Implement Kindergarten Readiness Assessment provided by MSDE.



# Early Childhood Programs - Measures

1.1.c Percentage of kindergarten students scoring proficient on Kindergarten Readiness Assessment (KRA)

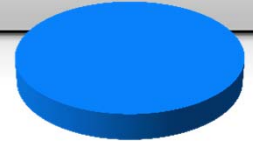


Maryland Model School Readiness (MMSR) ended in 2014. In March 2015, new baseline data for the Kindergarten Readiness Assessment (KRA) became available.



# Instructional Programs Budget Summary

## Non-Public Programs



BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Approved	FY17 Request	Increase / Decrease	% Change
05 Instruction-Other Costs	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	-	-	-	-	-	-	<b>0.0%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Approved	FY17 Request	Increase / Decrease	% Change
08 Transfers	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	-	-	-	-	-	-	<b>0.0%</b>



# Non-Public Programs - Strategies

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

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

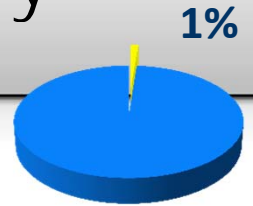
- Collaborate with non-public colleagues to share resources as required in federal grants.





# Instructional Programs Budget Summary

## Media Programs



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
08 Media Specialist	25.00	25.00	25.20	25.20	25.50	0.30
<b>Grand Total</b>	<b>25.00</b>	<b>25.00</b>	<b>25.20</b>	<b>25.20</b>	<b>25.50</b>	<b>0.30</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	1,621,931	1,658,139	1,696,742	1,727,655	1,839,400	111,745	6.5%
04 Instruction-Materials/Supplies	158,504	163,671	153,378	271,394	297,178	25,784	9.5%
05 Instruction-Other Costs	168,687	140,597	222,470	260,865	278,535	17,670	6.8%
<b>Grand Total</b>	<b>1,949,122</b>	<b>1,962,407</b>	<b>2,072,590</b>	<b>2,259,914</b>	<b>2,415,113</b>	<b>155,199</b>	<b>6.9%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	1,621,931	1,658,139	1,696,742	1,727,655	1,839,400	111,745	6.5%
02 Contracted Charges	599	7,559	30,626	32,964	62,400	29,436	89.3%
03 Supplies and Materials	158,504	163,671	153,378	271,394	297,178	25,784	9.5%
04 Other Charges	168,088	133,038	191,844	227,901	215,326	(12,575)	-5.5%
05 Land, Buildings, Equipment	-	-	-	-	809	809	0.0%
<b>Grand Total</b>	<b>1,949,122</b>	<b>1,962,407</b>	<b>2,072,590</b>	<b>2,259,914</b>	<b>2,415,113</b>	<b>155,199</b>	<b>6.9%</b>



# Media Programs - Strategies

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

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

- Expand and support E-book circulations in secondary schools.

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

Objective 3.3 Students and staff will have access to high quality, productive support services

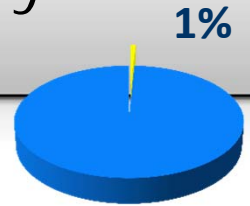
Sub-Objective 3.3.1 Students and staff will have access to high quality, productive technology services.

- Support district-wide application of online media circulation software.
- Begin partnership with Cecil County Public Library



# Instructional Programs Budget Summary

## Curriculum & Staff Development



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
05 Teacher	9.00	9.00	9.00	11.00	11.00	-
<b>Grand Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	1,061,013	961,675	1,100,356	1,277,768	1,542,796	265,028	20.7%
04 Instruction-Materials/Supplies	45,493	30,455	14,735	141,056	26,367	(114,689)	-81.3%
05 Instruction-Other Costs	32,090	64,694	41,525	80,820	56,109	(24,711)	-30.6%
<b>Grand Total</b>	<b>1,138,595</b>	<b>1,056,824</b>	<b>1,156,616</b>	<b>1,499,644</b>	<b>1,625,272</b>	<b>125,628</b>	<b>8.4%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	1,061,013	961,675	1,100,356	1,277,768	1,542,796	265,028	20.7%
02 Contracted Charges	2,142	29,178	13,667	36,200	7,000	(29,200)	-80.7%
03 Supplies and Materials	45,493	30,455	14,735	141,056	26,367	(114,689)	-81.3%
04 Other Charges	29,948	35,516	27,858	44,620	47,490	2,870	6.4%
05 Land, Buildings, Equipment	-	-	-	-	1,619	1,619	0.0%
<b>Grand Total</b>	<b>1,138,595</b>	<b>1,056,824</b>	<b>1,156,616</b>	<b>1,499,644</b>	<b>1,625,272</b>	<b>125,628</b>	<b>8.4%</b>



# Curriculum & Staff Development Programs Strategies

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

Objective 3.1 Students will be taught by highly qualified professional and support staff.

- Continue to revise curriculum to align with Maryland's College and Career-Ready Standards.
- Provide teachers with professional development and resources 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

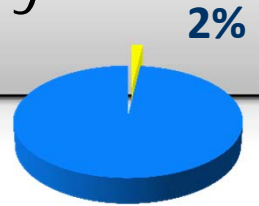
### 3.1.f Percentage of teachers receiving high quality professional development

	2014	2015	2016	2017 Target	2018 Target
Percentage of Teachers	100%	100%	100%	100%	100%



# Instructional Programs Budget Summary

## Guidance Programs



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
07 School Counselor	49.00	49.00	49.00	49.00	49.00	-
<b>Grand Total</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>-</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	3,260,273	3,298,818	3,282,130	3,483,723	3,592,526	108,803	3.1%
04 Instruction-Materials/Supplies	19,657	37,473	24,171	35,112	29,852	(5,260)	-15.0%
05 Instruction-Other Costs	6,540	6,250	6,220	14,300	17,487	3,187	22.3%
<b>Grand Total</b>	<b>3,286,471</b>	<b>3,342,541</b>	<b>3,312,521</b>	<b>3,533,135</b>	<b>3,639,865</b>	<b>106,730</b>	<b>3.0%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	3,260,273	3,298,818	3,282,130	3,483,723	3,592,526	108,803	3.1%
02 Contracted Charges	6,540	6,220	6,220	6,300	13,845	7,545	119.8%
03 Supplies and Materials	19,657	37,473	24,171	35,112	29,852	(5,260)	-15.0%
04 Other Charges	-	30	-	8,000	-	(8,000)	-100.0%
05 Land, Buildings, Equipment	-	-	-	-	3,642	3,642	0.0%
<b>Grand Total</b>	<b>3,286,471</b>	<b>3,342,541</b>	<b>3,312,521</b>	<b>3,533,135</b>	<b>3,639,865</b>	<b>106,730</b>	<b>3.0%</b>



# Guidance Programs - Strategies

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

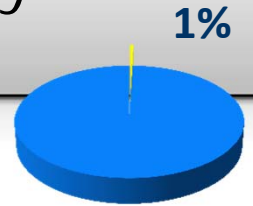
Objective 1.2 Students will graduate from high school prepared for college and/or the world of work.

- Provide guidance and counseling in all schools.



# Instructional Program Budget Summary

## Psychological Services Programs



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease	
09 Psychologist	8.00	12.00	13.00	13.00	13.00	-	
<b>Grand Total</b>	<b>8.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	720,328	772,276	750,345	831,979	884,707	52,728	6.3%
04 Instruction-Materials/Supplies	24,596	12,600	35,421	9,303	21,145	11,842	127.3%
05 Instruction-Other Costs	2,207	2,175	184,839	18,000	116,214	98,214	545.6%
<b>Grand Total</b>	<b>747,131</b>	<b>787,051</b>	<b>970,605</b>	<b>859,282</b>	<b>1,022,066</b>	<b>162,784</b>	<b>18.9%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	720,328	772,276	750,345	831,979	884,707	52,728	6.3%
02 Contracted Charges	-	-	181,807	12,000	109,000	97,000	808.3%
03 Supplies and Materials	24,596	12,600	35,421	9,303	21,145	11,842	127.3%
04 Other Charges	2,207	2,175	3,032	6,000	6,000	-	0.0%
05 Land, Buildings, Equipment	-	-	-	-	1,214	1,214	0.0%
<b>Grand Total</b>	<b>747,131</b>	<b>787,051</b>	<b>970,605</b>	<b>859,282</b>	<b>1,022,066</b>	<b>162,784</b>	<b>18.9%</b>





# Psychological Services Program - Strategies

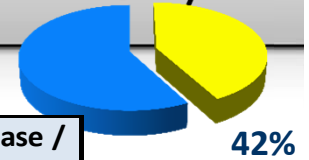
*GOAL 2: All students will learn in safe, secure and inviting environments.*

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Conduct psychological assessments and provide support related to students with disabilities and/or behavioral, social, and academic needs.



# Instructional Programs - Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
05 Teacher	950.00	946.50	945.80	953.80	953.50	(0.30)
07 School Counselor	49.00	49.00	49.00	49.00	49.00	-
08 Media Specialist	25.00	25.00	25.20	25.20	25.50	0.30
09 Psychologist	8.00	12.00	13.00	13.00	13.00	-
15 Paraprofessional	53.36	35.00	33.00	30.50	31.50	1.00
<b>Grand Total</b>	<b>1,085.36</b>	<b>1,067.50</b>	<b>1,066.00</b>	<b>1,071.50</b>	<b>1,072.50</b>	<b>1.00</b>

BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
03 Instruction -Salaries/Wages	66,843,573	66,861,061	67,847,073	70,384,369	72,802,280	2,417,911	3.4%
04 Instruction-Materials/Supplies	3,266,887	3,771,186	2,507,972	3,863,144	4,475,222	612,078	15.8%
05 Instruction-Other Costs	2,402,136	2,115,132	2,963,847	2,959,360	3,334,591	375,231	12.7%
<b>Grand Total</b>	<b>72,512,595</b>	<b>72,747,379</b>	<b>73,318,892</b>	<b>77,206,873</b>	<b>80,612,093</b>	<b>3,405,220</b>	<b>4.4%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	66,843,573	66,861,061	67,847,073	70,384,369	72,802,280	2,417,911	3.4%
02 Contracted Charges	1,449,597	1,657,751	2,041,651	1,917,585	2,027,225	109,640	5.7%
03 Supplies and Materials	3,266,887	3,771,186	2,507,972	3,863,144	4,475,222	612,078	15.8%
04 Other Charges	285,951	271,129	321,823	401,971	374,816	(27,155)	-6.8%
05 Land, Buildings, Equipment	531,216	52,257	491,636	509,804	802,550	292,746	57.4%
08 Transfers	135,371	133,995	108,737	130,000	130,000	-	0.0%
<b>Grand Total</b>	<b>72,512,595</b>	<b>72,747,379</b>	<b>73,318,892</b>	<b>77,206,873</b>	<b>80,612,093</b>	<b>3,405,220</b>	<b>4.4%</b>



# 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.

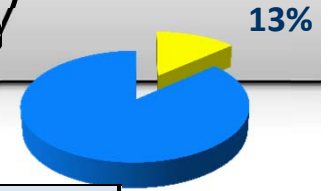
***Instructional Staff - Curriculum Development*** are activities that contribute to the professional or occupational growth and competence of members of school-based instructional staff.

***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



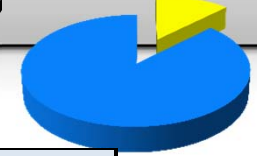
FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
04 Public school instruction	315.60	310.60	319.10	337.00	342.70	5.70
15 Principals office - b/s	-	-	-	-	-	-
17 Ed services - prg dir/imp	7.00	7.00	7.00	7.00	7.00	-
06 Early childhood	28.60	36.50	34.40	31.50	33.30	1.80
09 Inst. staff/curr dev	1.00	1.00	1.00	-	-	-
10 Guidance services	7.00	3.00	2.00	2.00	1.00	(1.00)
<b>Grand Total</b>	<b>359.20</b>	<b>358.10</b>	<b>363.50</b>	<b>377.50</b>	<b>384.00</b>	<b>6.50</b>

BY PROGRAM	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
04 Public school instruction	15,266,407	15,734,590	16,916,426	17,503,765	18,437,994	934,229	5.3%
07 Nonpublic school programs	2,772,185	2,788,903	2,653,680	2,817,500	2,617,500	(200,000)	-7.1%
15 Principals office - b/s	-	-	5,730	-	-	-	0.0%
17 Ed services - prg dir/imp	592,766	603,166	611,709	627,239	630,412	3,173	0.5%
06 Early childhood	1,721,492	1,712,715	1,689,289	1,813,662	1,831,850	18,188	1.0%
09 Inst. staff/curr dev	63,129	67,505	21,927	125,000	141,237	16,237	13.0%
10 Guidance services	263,463	319,325	371,316	376,001	76,742	(299,259)	-79.6%
<b>Grand Total</b>	<b>20,679,442</b>	<b>21,226,204</b>	<b>22,270,077</b>	<b>23,263,167</b>	<b>23,735,735</b>	<b>472,568</b>	<b>2.0%</b>



# Special Education-Budget Summary

12%



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
02 Director, Coord., Supv., Specialist	5.00	5.00	5.00	5.00	5.00	-
05 Teacher	194.00	206.00	217.00	225.00	230.00	5.00
06 Therapist	16.20	16.60	14.00	14.00	15.00	1.00
07 School Counselor	7.00	3.00	2.00	2.00	1.00	(1.00)
13 Secretary, Clerical	2.00	2.00	2.00	2.00	2.00	-
15 Paraprofessional	135.00	125.50	123.50	129.50	131.00	1.50
<b>Grand Total</b>	<b>359.20</b>	<b>358.10</b>	<b>363.50</b>	<b>377.50</b>	<b>384.00</b>	<b>6.50</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	17,575,181	17,704,230	18,632,165	19,453,118	20,308,255	855,137	4.4%
02 Contracted Charges	209,613	662,676	824,675	913,749	697,136	(216,613)	-23.7%
03 Supplies and Materials	83,394	53,062	138,530	58,332	67,300	8,968	15.4%
04 Other Charges	12,536	17,333	16,963	15,000	14,000	(1,000)	-6.7%
05 Land, Buildings, Equipment	26,534	-	4,064	5,468	31,544	26,076	476.9%
08 Transfers	2,772,185	2,788,903	2,653,680	2,817,500	2,617,500	(200,000)	-7.1%
<b>Grand Total</b>	<b>20,679,442</b>	<b>21,226,204</b>	<b>22,270,077</b>	<b>23,263,167</b>	<b>23,735,735</b>	<b>472,568</b>	<b>2.0%</b>



# Special Education - Strategies

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

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

- Expand special education services through the addition of teaching positions.
- Meet the needs of students with disabilities as identified in the IEP with quality services through the addition of speech language pathologist positions.
- Continue partnerships with local non-public schools to provide supports and services for students with significant behavior and/or academic needs.
- Contract with agencies to provide related services such as speech and physical therapy to meet the needs of students with disabilities as identified in the IEP.

## *GOAL 2: All students will learn in safe, secure and inviting environments.*

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Support training and certification of staff in crisis prevention and de-escalation strategies.



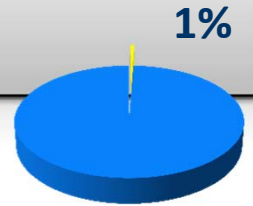
# Student Services

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)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
02 Director, Coord., Supv., Specialist	2.00	2.00	2.00	2.00	2.00	-
05 Teacher	-	-	-	-	1.00	1.00
10 Student Personnel, Case Worker	10.00	10.00	10.00	10.00	9.00	(1.00)
13 Secretary, Clerical	1.90	1.90	1.90	1.90	1.90	-
<b>Grand Total</b>	<b>13.90</b>	<b>13.90</b>	<b>13.90</b>	<b>13.90</b>	<b>13.90</b>	<b>-</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	962,031	954,822	924,738	940,778	968,896	28,118	3.0%
02 Contracted Charges	2,983	2,991	6,225	1,749	272,075	270,326	15456.0%
03 Supplies and Materials	1,103	411	1,166	2,500	3,958	1,458	58.3%
04 Other Charges	14,452	13,937	12,135	16,125	16,145	20	0.1%
05 Land, Buildings, Equipment	-	-	1,467	1,975	3,034	1,059	53.6%
<b>Grand Total</b>	<b>980,569</b>	<b>972,161</b>	<b>945,731</b>	<b>963,127</b>	<b>1,264,108</b>	<b>300,981</b>	<b>31.3%</b>





# Student Services - Strategies

***GOAL 2:** All students will learn in safe, secure and inviting environments.*

Objective 2.1 Students will abstain from violent and disruptive behaviors.

- Provide educational programs for students as an alternative to suspension.
- Equip students with the life skills that will enable them to be successful and drug free.

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

- One (1) new Social Worker.

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

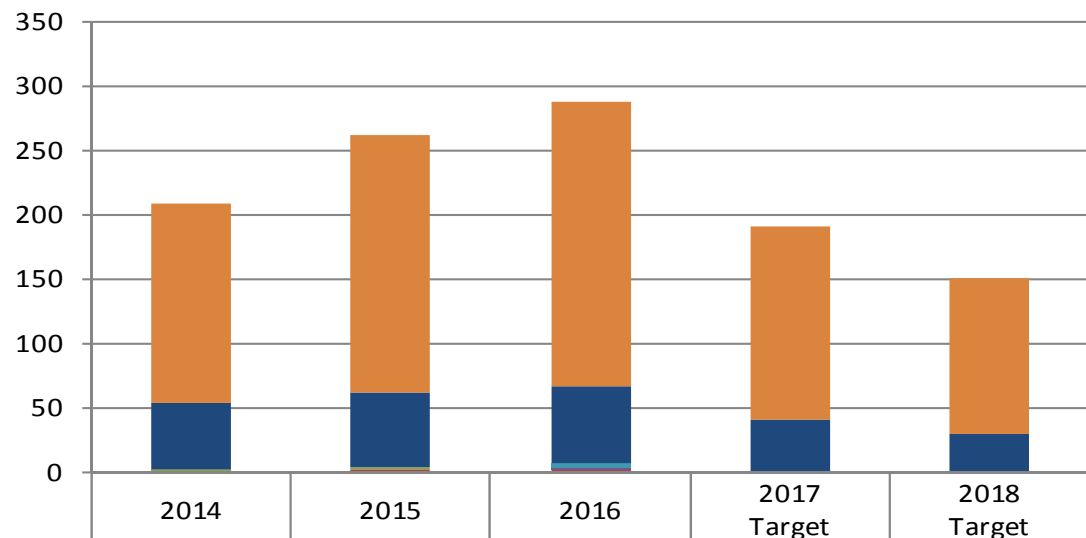
- Provide anti-bullying education and investigate all alleged instances of bullying.



# Student Services - Measures

2.1.a Suspensions / expulsions for arson, firearms, explosives, drugs, guns, and physical attack on students or teachers specifically defined by MSDE.

**Student Suspensions**



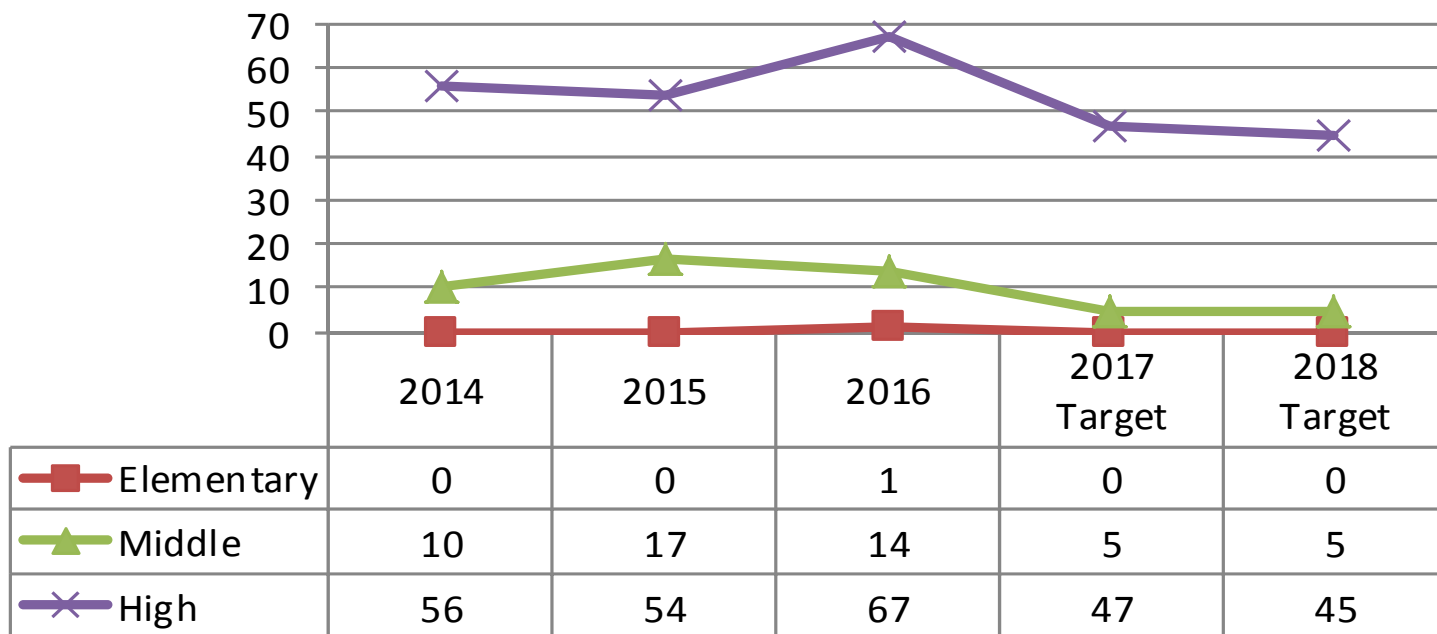
Physical attack on student/teacher	154	200	220	2017 Target	2018 Target
Drugs	52	58	61	40	30
Explosives	0	0	3	0	0
Other Guns	0	0	1	0	0
Firearms	1	1	0	0	0
Arson	1	2	2	0	0



# Student Services - Measures

## 2.2.a Suspensions and expulsions for violation of CCPS Students' Rights and Responsibilities for issues dealing with substance abuse

### Students Suspended for Drug/Alcohol Offense





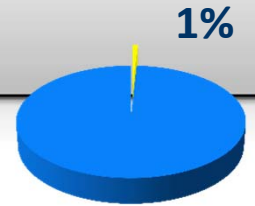
# Student Health Services

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





# Student Health Services Category Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
02 Director, Coord., Supv., Specialist	1.00	1.00	1.00	1.00	1.00	-
11 Nurse	30.00	30.00	30.00	30.00	31.00	1.00
<b>Grand Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>1.00</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	1,478,076	1,484,922	1,521,975	1,527,383	1,612,688	85,305	5.6%
02 Contracted Charges	1,740	12,989	3,530	2,500	5,150	2,650	106.0%
03 Supplies and Materials	24,263	21,720	49,978	91,306	76,925	(14,381)	-15.8%
04 Other Charges	2,316	1,134	623	2,000	5,066	3,066	153.3%
05 Land, Buildings, Equipment	-	-	1,569	2,112	4,315	2,203	104.3%
<b>Grand Total</b>	<b>1,506,395</b>	<b>1,520,765</b>	<b>1,577,675</b>	<b>1,625,301</b>	<b>1,704,144</b>	<b>78,843</b>	<b>4.9%</b>



# Student Health Services - Strategies

*GOAL 2: All students will learn in safe, secure and inviting environments.*

Objective 2.3 All schools will demonstrate a readiness to address emergency situations.

- Provide full time nursing services in all schools.
  - FY 2015: 30 full time nurses (PES closed)
  - FY 2016: 30 full time nurses
  - FY 2017: 31 full time nurses (PES reopened)
  - FY 2018: 31 full time nurses
- Continue the replacement of AEDs in accordance with state law.
  - FY 2016: 25 AEDs replaced
  - FY 2017: 25 AEDs replaced
  - FY 2018: 17 AEDs to be replaced



# Community Services

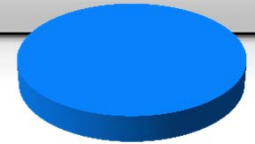
Activities which are provided by the school system for the community or some segment of the community other than for public school activities and adult programs.





# Community Services Category Budget Summary

0%



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
16 Operations, Maintenance	-	-	-	-	-	-
<b>Grand Total</b>	-	-	-	-	-	-

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	13,981	17,119	34,419	15,000	30,000	15,000	100.0%
02 Contracted Charges	-	-	266	-	-	-	0.0%
03 Supplies and Materials	-	-	-	-	-	-	0.0%
04 Other Charges	-	-	-	-	-	-	0.0%
05 Land, Buildings, Equipment	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	<b>13,981</b>	<b>17,119</b>	<b>34,685</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>100.0%</b>





# Community Services - Strategies

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

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

- Maintain inter-agency collaborations associated with school entry readiness (Judy Center).

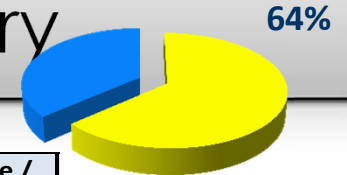
*GOAL 3: All students will benefit from effective and efficient support and services provided by a learning organization.*

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

- Support community use of our buildings.



# Education Services-Budget Summary



FULL TIME EQUIVALENTS (FTE)	FY14 Approved	FY15 Approved	FY16 Approved	FY17 Approved	FY18 Request	Increase / Decrease
02 Instruction -Leadership/Support	196.10	196.10	197.10	195.10	194.60	(0.50)
03 Instruction -Salaries/Wages	1,085.36	1,067.50	1,066.00	1,071.50	1,072.50	1.00
06 Special Education	359.20	358.10	363.50	377.50	384.00	6.50
07 Student Personnel Services	13.90	13.90	13.90	13.90	13.90	-
08 Student Health Services	31.00	31.00	31.00	31.00	32.00	1.00
14 Community Services	-	-	-	-	-	-
<b>Grand Total</b>	<b>1,685.56</b>	<b>1,666.60</b>	<b>1,671.50</b>	<b>1,689.00</b>	<b>1,697.00</b>	<b>8.00</b>

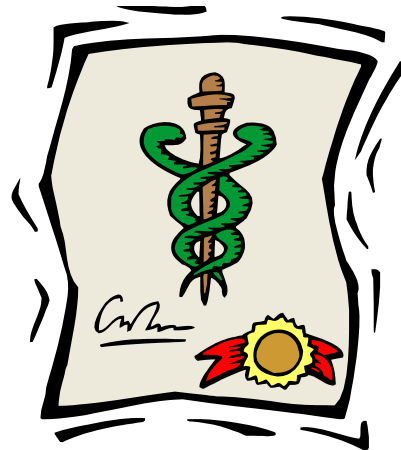
BY CATEGORY	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
02 Instruction -Leadership/Support	13,218,700	13,247,437	13,329,675	14,135,911	14,292,145	156,234	1.1%
03 Instruction -Salaries/Wages	66,843,573	66,861,061	67,847,073	70,384,369	72,802,280	2,417,911	3.4%
04 Instruction-Materials/Supplies	3,266,887	3,771,186	2,507,972	3,863,144	4,475,222	612,078	15.8%
05 Instruction-Other Costs	2,402,136	2,115,132	2,963,847	2,959,360	3,334,591	375,231	12.7%
06 Special Education	20,679,442	21,226,204	22,270,077	23,263,167	23,735,735	472,568	2.0%
07 Student Personnel Services	980,569	972,161	945,731	963,127	1,264,108	300,981	31.3%
08 Student Health Services	1,506,395	1,520,765	1,577,675	1,625,301	1,704,144	78,843	4.9%
14 Community Services	13,981	17,119	34,685	15,000	30,000	15,000	100.0%
<b>Grand Total</b>	<b>108,911,683</b>	<b>109,731,065</b>	<b>111,476,735</b>	<b>117,209,379</b>	<b>121,638,225</b>	<b>4,428,846</b>	<b>3.8%</b>

BY OBJECT	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
01 Salaries & Wages	99,471,175	99,643,860	101,690,401	105,653,150	109,233,660	3,580,510	3.4%
02 Contracted Charges	1,968,034	2,670,247	3,146,906	3,126,173	3,314,676	188,503	6.0%
03 Supplies and Materials	3,561,445	3,993,185	2,876,886	4,356,464	4,892,333	535,869	12.3%
04 Other Charges	444,543	448,618	500,288	605,252	581,777	(23,475)	-3.9%
05 Land, Buildings, Equipment	558,930	52,257	499,837	520,840	868,279	347,439	66.7%
08 Transfers	2,907,556	2,922,898	2,762,417	2,947,500	2,747,500	(200,000)	-6.8%
<b>Grand Total</b>	<b>108,911,683</b>	<b>109,731,065</b>	<b>111,476,735</b>	<b>117,209,379</b>	<b>121,638,225</b>	<b>4,428,846</b>	<b>3.8%</b>



# Fixed Charges

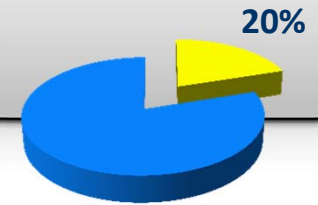
Includes expenditures for employee benefits and insurance programs, workers' compensation, payroll taxes, pensions, general property, and liability insurance.





# Fixed Charges Summary

## Unrestricted



by Object	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Approved	FY18 Request	Increase / Decrease	% Change
0508 Awards	14,564	11,749	12,550	20,000	15,000	(5,000)	-25.0%
0513 Trs/tps admin. fee	297,310	300,984	287,984	321,060	301,179	(19,881)	-6.2%
0519 Tuition-tea	422,555	361,452	709,875	430,834	415,404	(15,430)	-3.6%
0520 Tuition-a&s	23,223	17,236	70,845	23,687	20,230	(3,457)	-14.6%
0521 Tuition-sup	21,804	19,733	134,767	22,240	20,769	(1,471)	-6.6%
0527 Interest	-	-	13,704	12,514	26,218	13,704	109.5%
0546 Ins-comp gen liab	147,722	95,159	110,460	125,000	125,000	-	0.0%
0548 Health care optout	348,909	370,419	407,878	362,614	411,000	48,386	13.3%
0550 Ins-health care	16,434,807	15,573,617	15,852,175	16,974,037	17,722,048	748,011	4.4%
0551 Ins-term life	224,291	232,893	223,711	225,478	230,000	4,522	2.0%
0552 Emp assist	53,580	50,944	50,944	52,262	53,000	738	1.4%
0553 Flex spending	27,876	22,581	22,932	25,229	24,000	(1,229)	-4.9%
0554 Wellness prog	211,130	140,690	145,810	215,000	210,000	(5,000)	-2.3%
0555 Ins-workers comp	716,770	644,267	683,492	678,578	788,196	109,618	16.2%
0556 Retiree healthcare	4,002,430	3,713,172	3,233,956	4,173,121	3,245,654	(927,467)	-22.2%
0557 Social security	8,260,972	8,309,856	8,445,888	8,746,847	8,921,784	174,937	2.0%
0558 Retirement systems	1,121,194	1,065,199	982,195	1,109,103	1,063,983	(45,120)	-4.1%
0559 Blood bank dues	(403)	18	-	-	-	-	0.0%
0571 Emp pers losses	550	425	200	500	500	-	0.0%
0572 Unemp ins	80,635	53,457	55,322	80,635	77,046	(3,589)	-4.5%
0578 Leave accru	396,884	516,682	354,374	396,884	435,528	38,644	9.7%
0580 Teach pens systems	3,125,744	3,354,642	3,896,297	4,156,517	4,075,898	(80,619)	-1.9%
<b>Total Fixed Charges</b>	<b>35,932,548</b>	<b>34,855,175</b>	<b>35,695,359</b>	<b>38,152,140</b>	<b>38,182,437</b>	<b>30,297</b>	<b>0.1%</b>



# Fixed Charges Strategies

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

Objective 3.1 Students will be taught by highly qualified professional and support staff.

- Provide competitive benefit programs to attract and retain highly qualified employees.
- Promote participation in the employee wellness program.
- Evaluate health care cost containment strategies with the Benefits Advisory Committee and health care consultants.



# Cecil County Public Schools Board of Education Proposed Budget Category Detail Fiscal Year 2018

