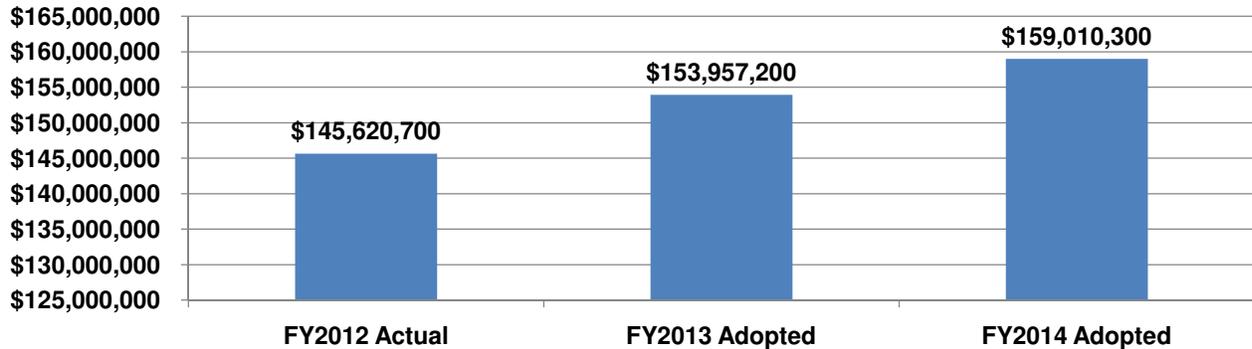


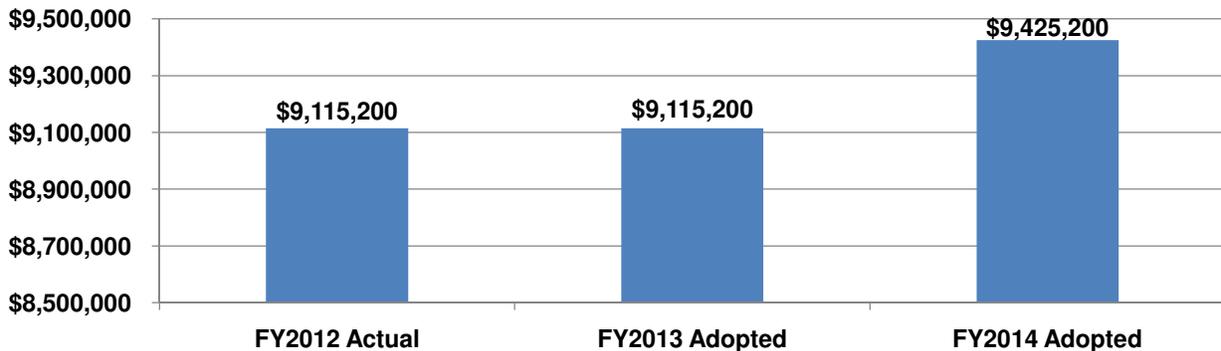
Education Summary

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Fringe Benefits	\$156,851	\$288,300	\$336,300	\$268,400	(\$19,900)	-6.9%
Operating Costs	112,997	241,800	255,800	255,800	14,000	5.8%
Agency Funding	156,668,900	166,380,000	191,437,200	172,071,100	5,691,100	3.4%
Total Expenditures	\$156,938,747	\$166,910,100	\$192,029,300	\$172,595,300	\$5,685,200	3.4%
Total Expenditures as % of Budget:	45.2%	51.3%	51.2%	50.9%		

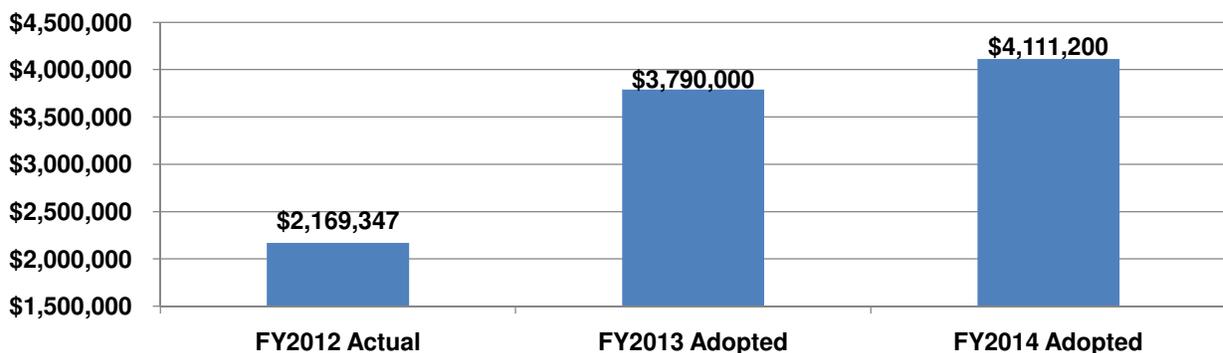
Board of Education



College of Southern Maryland



Library



Education

Department: Education 01.34
Division\Program: Board of Education (BOE) Fund: General
Program Administrator: Board of Education

Dr. Kimberly Hill, Superintendent of Schools 301-932-6610 301-870-3814 Mailing Address: Charles County Public Schools P.O. Box 2770 La Plata, Maryland 20646 Physical Address: Jesse L. Starkey Administration Building 5980 Radio Station Road, La Plata, MD 20646 www.ccboe.com						
Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Agency Funding Operating	\$145,620,700	\$150,020,700	\$172,413,100	\$154,020,700	\$4,000,000	2.7%
Agency Funding Pension	0	3,936,500	4,989,600	4,989,600	1,053,100	26.8%
Total Expenditures	\$145,620,700	\$153,957,200	\$177,402,700	\$159,010,300	\$5,053,100	3.3%

Baseline Changes and Useful Information:

- Budget number reflects County funding only. County funding includes \$2 million for non-recurring costs.
- BOE total FY2014 budget (including State, Federal, and Local revenues) equals \$350 million; a 2.9% increase over FY2013.
- The BOE budget includes a step/level salary increase for all eligible employees and a one-time payment for those not receiving a step/level salary increase. Also included is funding for teachers' pension, summer reading academy, key staff for St. Charles High School, contractual expenses for school nurses, and technology infrastructure.
- The County's share of Teacher's pension is increasing from 50% to 65% of the total annual recommended contribution.

Description:

Charles County Public Schools is a metropolitan-area school system serving nearly 27,000 schools. The Board of Education of Charles County establishes educational and fiscal policy, provides overall direction and governs Charles County Public Schools. The public school system is involved in a large variety of activities including classroom instruction; enrollment and zoning; registration; transportation; school closings; food services and academic records.

The educational policies, procedures and programs of the public schools in the County are the responsibility of the Charles County Board of Education and the County Superintendent of Schools, who is appointed by the Board of Education. The Maryland Board of Education conducts state administration of certain aspects of the County program. Operation of the schools is the responsibility of the County Superintendent of Schools. The education program includes grades prekindergarten through 12. Additionally, a three-year-old program is offered at Title I elementary schools. School counseling, health services, pupil services, psychological services, adult education, career technology education (CTE) programs, special education, after-school and extracurricular programs supplement the regular instructional programs.

Positions:*

Title	<u>FY10</u> <u>FTE</u>	<u>FY11</u> <u>FTE</u>	<u>FY12</u> <u>FTE</u>	<u>FY13</u> <u>FTE</u>	<u>FY14</u> <u>FTE</u>
Administration	79.0	85.0	85.5	82.0	80.5
Mid-Level Administration	265.6	261.5	264.5	267.5	272.5
Instructional	1,983.7	1,975.6	1,990.2	1,926.1	1,902.5
Special education	457.0	459.7	457.4	467.0	465.7
Student Personnel Services	43.0	44.0	44.0	44.0	44.0
Student Transportation Services	9.5	9.5	9.5	11.0	10.0
Operation of Plant	228.3	229.8	234.8	237.3	231.3
Maintenance of Plant	55.0	56.0	54.0	57.0	59.0
Community Services	0.5	0.5	0.5	0.0	0.0
Capital Outlay	4.0	4.0	4.0	4.0	4.0
Total Full Time Equivalent	3,125.6	3,125.5	3,144.4	3,095.9	3,069.5

Note: Does not include Student Health Services; nurses are contracted with the Charles County Health Department.

** The positions listed are not County Government employees.*

Education

Department: Education 01.34
Division\Program: Board of Education (BOE) Fund: General
Program Administrator: Board of Education

Objectives & Measurements:

MISSION- The mission of Charles County Public Schools is to provide an opportunity for all school-aged children to receive an academically challenging, quality education that builds character, equips for leadership, and prepares for life, in an environment that is safe and conducive to learning.

VISION- The vision of Charles County Public Schools is to create the best environment where all students experience academic success, develop personal responsibility and achieve career readiness for the 21st century.

Department: Education 01.34
Division\Program: College of Southern Maryland (CSM) Fund: General
Program Administrator: Dr. Bradley Gottfried, President

Charles County Campus Mailing Address: PO Box 910, La Plata, MD 20646 Physical Address: 8730 Mitchell Road, La Plata, MD 20646 www.csmd.edu	Operator: 301-934-2251 301-870-3008 Automated Attendant: 301-934-7790 301-870-2309					
Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Agency Funding	9,115,200	9,115,200	10,257,800	9,425,200	310,000	3.4%
Total Expenditures	\$9,115,200	\$9,115,200	\$10,257,800	\$9,425,200	\$310,000	3.4%

Baseline Changes and Useful Information:

- Budget number listed above reflects County funding only.
- CSM total budget including State and Tuition equals \$35.9 million for the Charles County Campuses.
- Tuition remains at the FY2013 amount of \$111 per credit hour for in-county students.
- Student enrollment is projected to remain substantially flat with variations due to on-line enrollments.
- Additional funding of \$100,300 for operating and maintaining a public television studio is provided through a special revenue fund and is not part of the budget shown above.

Description:

CSM's Vision, "Transforming Lives Through Lifelong Learning and Service", provides the foundation for this institution as an open-admissions, comprehensive regional community college that fosters academic excellence and enhances lives in Southern Maryland. CSM meets the diverse needs of students and the community by providing accessible, accredited, affordable, and quality learning opportunities for intellectual development, career enhancement, and personal growth. The college embraces lifelong learning and service, providing a variety of personal enrichment and cultural programs in a safe and welcoming environment.

CSM makes learning possible for everyone through varied programs and flexible learning opportunities. With over 68 associate's degrees, 38 credit certificates, 33 credit letters of recognition, and 183 on-line courses, self-paced courses, and weekend college, CSM aims to offer opportunities for everyone to fit college into their schedules. A variety of services is also offered in business, continuing education programs, kids' and teen college, wellness and fitness services, and fine arts events.

Positions:*

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>
Full-time permanent faculty	83.0	85.0	85.0	84.0	84.0
Part-time permanent faculty	1.8	1.8	1.8	2.0	2.0
Full-time permanent staff	273.0	269.0	273.0	275.0	275.0
Part-time permanent staff	21.2	22.2	22.2	19.6	19.6
Part-time adjunct faculty/Temporary	473.4	459.7	464.5	498.0	498.0
Total Full Time Equivalent	852.4	837.7	846.5	878.6	878.6

* The positions listed are not County Government employees.

Education

Department:	Education	01.34
Division\Program:	College of Southern Maryland (CSM)	Fund: General
Program Administrator:	Dr. Bradley Gottfried, President	

Objectives & Measurements:	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
Enrollment					
Number of Enrolled Credit Students	11,685	12,035	12,722	12,500	12,500
Total Number of Credit-Free Course Registrations	12,673	13,872	15,333	14,000	14,000
Number of Students Transferring	686	783	2,103**	2,000	2,000
Percent of County Population Served	59.0%	59.0%	59.0%	59.0%	59.0%
In-County Tuition and Fees Per Credit	\$123	\$129	\$132	\$135	\$137
Quality					
Number of Graduates	861	808	980	850	980
Student Evaluation of Credit Instruction (1 = Needs Much Improvement, and 5 = Exceptional)	4.6	4.5	4.5	4.6	4.6
Four-Year Transfer/Graduation Rate	54.0%	56.0%	52.0%	57.0%	57.0%
Student Satisfaction w/ Transfer Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	***	4.1	4.1
Workforce Training					
Student Satisfaction with Job Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	4.1	4.1	4.1
Employer Satisfaction with Graduates	n/a	n/a	n/a	n/a	n/a
Employment Rate of Graduates	80%	80%	***	80%	80%

***Previously Number of Students Transferring were reported by MHEC Undergraduate Transfer Reports. MHEC Undergraduate Transfer Report listed students who transferred only to Maryland State institutions. Beginning in FY2012, The number of students transferring is retrieved from the National Student Clearinghouse (NSC). NSC collects enrollment verification on students and allows colleges to track students as they move from one institution to another. NSC provides transfer information for all colleges (in-state, out-of-state, and private institutions). For example, 2,108 CSM students from fall 2010 and spring 2011 transferred to another institution in 2011-2012.*

****Student Satisfaction w/Transfer Preparation and Job Preparation, and Employment Rate of Graduates data is collected from the Graduate Follow-up Survey which is conducted once every three years. The information for FY10, and FY11 are identical as they are from the same survey results. The information for FY12 will not be available until later this year (Nov. 2012).*

Department:	Education Appropriations	01.47
Division\Program:	Charles County Public Library (CCPL)	Fund: General
Program Administrator:	Emily Ferren, Director	

Administrative Offices located at the La Plata Branch Mailing Address: 2 Garrett Avenue, La Plata, Maryland 20646 301.934.9001 301.870.3520 www.ccplonline.org			Business Hours : Monday-Thursday: 9:00 AM-8:00 PM Friday: 1:00 PM-5:00 PM Saturday: 9:00 AM-5:00 PM			
Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Fringe Benefits	\$156,851	\$288,300	\$336,300	\$268,400	(\$19,900)	-6.9%
Operating Costs	112,997	228,200	242,200	242,200	14,000	6.1%
Agency Funding	1,899,500	3,273,500	3,739,200	3,600,600	327,100	10.0%
Total Expenditures	\$2,169,347	\$3,790,000	\$4,317,700	\$4,111,200	\$321,200	8.5%
Capital Lease budget in Debt Service	3,472	16,112	28,751	28,751	12,639	78.4%
Total County Support	\$2,172,819	\$3,806,112	\$4,346,451	\$4,139,951	\$333,839	8.8%

Baseline Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Library's total FY2014 budget including State and other revenue equals \$5.5 million.
- FY2014 includes the full year impact of opening a new branch in Waldorf.
- Fringe Benefits represent library employees participation in the County's Health & Dental plan.
- Operating Costs represents utilities that the County pays directly on the Library's behalf for county owned facilities.
- Capital Lease budget for FY2013 includes a new lease for Envisionware which is the public access portion to computers and print access, and also tied into public copy machines. FY2014 includes a full year lease impact.

Education

Department:	Education Appropriations	01.47
Division\Program:	Charles County Public Library (CCPL)	Fund: General
Program Administrator:	Emily Ferren, Director	

Description:

Our mission is to acquire and make available information, books, and other library materials that most closely match the needs of our service community, the residents of Charles County. We are continuing to place emphasis on materials and use of these materials, especially as we mix traditional books with electronic databases. The public library also offers programs that encourage families to use libraries - as evidenced by our increase in registered borrowers.

Vision Statement - As a leader in the community, the Charles County Public Library sets the standard of responsive service for all. Our professional staff's people-first approach to meeting diverse information needs features the finest traditional and innovative technologies and techniques. Our community turns to us as its premiere source of information for life.

<u>Positions:*</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Library Director	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	0.0	1.0	1.0
Information Technology Manager	0.0	0.0	0.0	1.0	1.0
Young Adult Librarian	0.0	0.0	0.0	1.0	1.0
Young Adult Associate	0.0	0.0	0.0	1.0	1.0
Information Technology Librarian	1.0	1.0	1.0	1.0	1.0
Tech. Services Super./Reference Librarian	1.0	1.0	1.0	1.0	1.0
Bookkeeper/Payroll	1.0	1.0	1.0	1.0	1.0
Computer Technician	0.4	0.4	0.4	0.4	0.4
Custodial Worker II	0.4	0.4	0.4	0.4	0.4
Public Services Librarian	9.2	9.2	9.2	2.0	2.0
Public Services Associate	0.0	0.0	0.0	14.5	14.0
Public Services Assistant	2.6	2.6	2.6	3.3	2.7
Outreach Supervisor	0.0	0.0	0.0	1.0	1.0
Outreach Librarian	1.6	1.6	1.6	1.2	1.2
Technical Services Assistant	0.4	0.4	0.4	0.4	0.4
Library Branch Manger	3.0	3.0	3.0	4.0	4.0
Asst. Branch Manger & Reference Super.	1.0	1.0	1.0	1.0	0.0
Reference Supervisor	2.0	2.0	2.0	3.0	4.0
Circulation Supervisor	3.0	3.0	3.0	4.0	4.0
Reference Librarian	1.0	1.0	1.0	1.0	1.0
Reference Librarian/MLS	1.0	1.0	1.0	1.0	1.0
Children's Librarian	3.0	3.0	3.0	4.0	4.0
Children's Associate	0.0	0.0	0.0	1.0	1.0
Children's Assistant	1.0	1.0	1.0	0.0	0.0
Circulation Asst.	2.1	2.1	2.1	9.0	9.5
Interlibrary Loan/Marina	1.3	1.3	1.3	1.3	1.3
Pages (Part Time Positions)	3.2	3.2	3.2	3.7	3.7
Total Full Time Equivalent	40.2	40.2	40.2	64.2	63.6

* The positions listed are not County Government employees.

Goals & Objectives

Strategic Goal 1: CCPL has exemplary leadership and management strategies that result in superior library services to our customers.

Strategic Goal 2: CCPL employs policies and procedures that lead and empower employees to deliver effective and high-quality library service.

Strategic Goal 3: CCPL is well-served by its consortia agreements .

Education

Department: Education Appropriations 01.47
Division\Program: Charles County Public Library (CCPL) Fund: General
Program Administrator: Emily Ferren, Director

Objectives & Measurements:	FY10	FY11	FY12	FY13	FY14
	Actual	Actual	Actual	Projected	Estimated
Circulation	676,746	642,436	615,258	650,000	680,000
Registered Borrowers (Customers)	75,612	73,166	74,450	76,000	78,000
- as % of County Population	53%	50%	52%	54%	55%
Customer Count	496,761	485,594	481,348	485,000	500,000
Total Reference Questions	15,286	26,122	23,309	24,000	25,000
<i>Customers are being trained to use on-line resources remotely</i>					
Program Attendance	15,586	26,579	22,943	25,000	26,000
Total Service Hours	10,028	10,028	10,288	10,608	10,608

Department: Education						01.34	
Division\Program: Other Education						Fund: General	
Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.	
Operating Costs	0	13,600	13,600	13,600	0	0.0%	
Agency Funding	33,500	34,100	37,500	35,000	3,400	10.0%	
Total Expenditures	\$33,500	\$47,700	\$51,100	\$48,600	\$3,400	7.1%	

Baseline Changes and Useful Information:

- Operating Costs represent scholarships which are awarded by the County in the following areas:
 - Nursing/ Allied Health Scholarship: to encourage Health care professionals to work in Charles County after graduation from college, a program of scholarships was established for courses leading to the certificate, diploma, or other evidence of qualification to practice in the medical field.
 - Charles County Teacher Education Assistance Grant Scholarship- The Charles County Scholarship Fund is a non-profit organization that provides scholarships to Charles County Students. The Charles County Commissioners, Charles County Public Schools, the College of So. Maryland, and the Chamber of Commerce, and members of the Community at Large are always represented on the Scholarship Fund Board. This is a renewable scholarship currently set for \$1,000 per year, for a 4 year period. Each recipient is eligible for \$4,000.

Description:	FY2012 Actual	FY2013 Adopted	FY2014 Adopted
Scholarships	0	13,600	13,600
Agency Funding- Economic Development/Tourism Grants Advisory Panels			
Southern MD Higher Education	25,000	22,500	22,500
Agency Funding - Grants Advisory Panel			
Literacy Council	8,500	11,600	12,500
Total Other Education	\$33,500	\$47,700	\$48,600