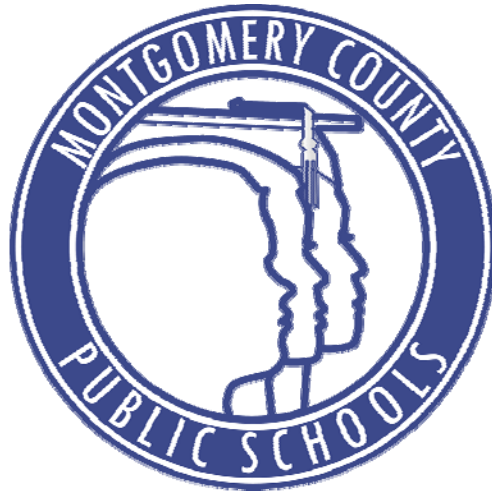


MONTGOMERY COUNTY PUBLIC SCHOOLS



School Operating Budget FY 2011-12

Approved by the School Board
May 25, 2011

Montgomery County Public Schools is an equal opportunity education institution and will not discriminate on the basis of race, color, national origin, sex, disability and/or age in its activities, programs or employment practices as required by Title VI, Title IX and Section 504.

For information regarding civil rights or grievance procedures, contact the Title IX Coordinator, the Section 504 Coordinator, or the Director of Human Resources at 200 Junkin Street, Christiansburg, VA, 24073, telephone 540-382-5100.

For information regarding services, activities and facilities that are accessible to and usable by disabled persons, contact the Director of Facilities at 540-382-5141.

MONTGOMERY COUNTY PUBLIC SCHOOLS

FY 2011-2012 Budget

SCHOOL BOARD MEMBERS

B. Wendell Jones - District E - Chair
Joseph T. Ivers, Jr. – District F – Vice Chair
Phyllis T. Albritton – District A
Penny J. Franklin – District B
Drema Foster – District C
Jamie M. Bond – District D
W. Wat Hopkins – District G

Brenda B. Blackburn – Superintendent

SCHOOLS

Auburn Attendance Area

Auburn High
Auburn Middle
Auburn Elementary

Blacksburg Attendance Area

Blacksburg High
Blacksburg Middle
Gilbert Linkous Elementary
Harding Avenue Elementary
Kipps Elementary
Margaret Beeks Elementary
Price's Fork Elementary

Christiansburg Attendance Area

Christiansburg High
Christiansburg Middle
Belview Elementary
Christiansburg Elementary
Christiansburg Primary
Falling Branch Elementary
Independence Secondary

Shawsville Attendance Area

Eastern Montgomery High
Shawsville Middle
Eastern Montgomery Elementary

**SCHOOL OPERATING BUDGET
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SUPERINTENDENT'S MESSAGE

Students First: Looking to the Future

FOREWORD

Students First! In Montgomery County Public Schools (MCPS), our first and foremost priority is to ensure our history of excellence in education continues each and every year. Our mission is to prepare all students so they develop the knowledge and skills to achieve success and become active citizens who contribute in positive ways to the community. The following are some of our division's major accomplishments during the 2010-2011 school year:

- Full accreditation of all Montgomery County Schools for the third consecutive year.
- Blacksburg High School was named One of Newsweek's Top Public High Schools.
- An MCPS Teacher for winning the Distinguished Alumni Award from the James Madison University Alumni Association.
- Five Montgomery County schools earned recognition by the Virginia Department of Education in the Virginia Index of Performance (VIP) Incentive Program.
- Thirty-two MCPS teachers now hold the prestigious National Board Certification.
- Montgomery County was named a Top Community in Music Education.
- Former MCPS graduate for winning second place in the nation in a drafting contest.
- An MCPS Teacher being selected as a State Finalist for the Presidential Award for Excellence in the teaching of Math and Science.
- An MCPS Teacher for being selected as the Regional Teacher of the Year.
- An MCPS Teacher for being selected as the McGlothlin Teaching Excellence Award Winner.
- Several MCPS students qualified to participate in DECA's International Career Development Conference.
- Numerous achievements by the MCPS athletic teams, which are highlighted via the many levels of district, regional and state recognitions.

MCPS is committed to excellence in education. It is a privilege to serve the students and families of Montgomery County. There are many ways for parents to be involved in MCPS. Please talk with your school principal about how you may contribute to our schools and to your child's success through mentoring, the PTA/PTO, attendance at special events, or other opportunities. We look forward to working with you and your child in the 2011-2012 school year.

Despite the budget challenges of these unprecedented financial times, MCPS remains committed to providing students with world class opportunities. Partnerships with Virginia Tech, Radford University, New River Community College, and other area cultural organizations provide unique learning opportunities for our schools and our students. Our classrooms are staffed by highly qualified teachers that deliver challenging curriculum. Teaching and learning are our core missions and as such they are the focus of our resources. The College Zone program allows MCPS enrolled students to earn college level credits while taking high school classes. There are also dual credit course offerings, Advanced Placement courses, virtual classrooms, business internships and the Campus Transition program that allows special education students to attend college while they are still students in MCPS.

The budget for fiscal year 2011-2012 will continue to present a challenge due to the downturn in the economy and the slow growth projected in state and local revenues. However, emphasis will continue to focus on the educational needs of the students of Montgomery County, and we will continue to provide quality instruction that emphasizes differentiation in an inclusive setting. Although

reductions to the expenditure budget will still be required, efforts will be made to protect key instructional programs. Any restrictions on expenditures will have an impact on the classroom instruction either through the reduction of supplies and materials or by the lack of funding to do repairs and improvements to the school building. Reductions in positions will be approached as much as possible through attrition and could result in an increase in overall pupil teacher ratios. Student enrollment during the past year declined, but it is projected to increase slightly in the 2011-2012 budget. Meeting the many challenges presented by the federal legislation under No Child Left Behind (NCLB) and the State Standards of Quality and Standards of Accreditation will be a challenge in this budget. The budget adjustments proposed by the Governor for the 2011-2012 biennium budget include a small increase in state revenue for K-12 public schools as the state adjusts to the economic downturn. This increase of \$304,683 does not begin to address the reduction of \$9,143,334 in state revenue from the FY 2010-2011 budget year. This will continue to have a major impact on our instructional programs and put on hold the salary improvement plan that was developed to be able to attract and retain a highly qualified staff.

As we approach the budget development for fiscal year 2011-2012, an extensive review of the existing budget has been accomplished. This review involved a complete analysis of programs and staffing in the current budget. The budget reflects this review and presents the adjustments required to absorb the reduction in revenue. The Superintendent and School Board are committed to efficiently using resources to ensure that a world-class education is provided to serve all students and families of Montgomery County.

BUDGET PLANNING ASSUMPTIONS

- ❖ Resources will be directed to ensure all schools are accredited and meet the Adequate Yearly Progress (AYP) requirements of No Child Left Behind.
- ❖ Pupil teacher ratios will increase as budget reductions are absorbed.
 - Grade K – 3 ratio of 19 to 1 not to exceed 20 to 1
 - Grade 4 – 8 ratio of 20 to 1 not to exceed 25 to 1
 - Grade 9 – 12 ratio not to exceed 25 to 1
- ❖ Total projected student average daily membership (ADM) for March 31, 2012, is 9,465 and is a decrease of 120 students from the budget for March 31, 2011 enrollment. However, this is an increase from the actual fall enrollment of 9,373 in September 30, 2010. This reflects that the ADM for FY 2011-2012 will continue the moderate growth in student enrollment.
- ❖ State revenue will remain stagnant as the state budget is adjusted to meet the downturn in the economy and the projected reduction in available state revenue.
- ❖ Additional county funds will be limited as the county absorbs state budget cuts, funds current debt service, and the growth in local revenue slows due to the downturn in the economy.

BUDGET PROCESS

The budget process is comprised of planning, preparation, adoption, implementation and evaluation. As we approach the budget development for fiscal year 2011-2012, an extensive review of the existing budget has been accomplished. This review involved a modified zero based process. Programs, functions, and staffing were reviewed to identify possible areas that exceeded needs, areas that required additional funds, and the impact of reducing funds available for all programs. In addition, using the school improvement process we looked at areas that should be updated and realigned with current programs and needs. The budget reflects this review and presents the adjustments required to carry forward the current approved programs and functions. As a result of the Governor's proposed State revenue, the budget planning continues to defer the school improvement process and continues to identify expenditures for reduction. The School Operating Budget has been reduced by about \$10 million in the past two fiscal years and the items reduced in the budget are still needed. Thus, this review has shown that Montgomery County Public Schools are using the remaining allocated resources as effectively as possible and as approved and directed by the School Board. The Superintendent and School Board are committed to efficiently using resources to ensure that a world-class education is provided to serve all students and families of Montgomery County.

The planning and evaluation process began in September and October 2010 with meetings with the directors, principals, and staff. On November 16, 2010, a public hearing was conducted by the School Board to receive input for the budget planning. The Governor presented the proposed adjustments to the State biennial budget on December 17, 2010. As a result there is a small projected increase of \$304,683 in State revenue. The budget planning process has changed from the school improvement process to identifying expenditures for reduction. The priorities for these reductions were based on three principles: keep students first and lessen the impact on the classroom teacher by reducing budgets and staffing in the central office departments; absorb licensed classroom teacher reductions through attrition; and absorb classified staff reductions by providing opportunities to transfer to other positions in the division whenever possible.

A summary of budget reductions was presented to the School Board on January 11, 2011. During January several work sessions were scheduled by the School Board to receive information and evaluate requests and recommendations from the administration, staff, and employee groups. The Superintendent presented the recommended budget to the School Board on January 25, 2011. After a public hearing the School Board approved an initial budget on February 1, 2011, that was presented to the Board of Supervisors for funding.

During March and April 2011 the School Board made adjustments to the requested budget based on estimated funding from the General Assembly and the Board of Supervisors. The final budget was approved on May 25, 2011. The following is the calendar for the planning, execution, and reporting for the annual budget.

BUDGET PLANNING CALENDAR FY 2011-12

DATE	DESCRIPTION	LOCATION
July - August 2010	Closeout prior year 2009-10; Distribute budget for current year 2010-11; Prepare Annual Report 2009-10.	
Sep. 15, 2010	Annual Report FY 2009-10 due to DOE.	
Oct. 15, 2010	Preliminary budget planning FY 11-12. Discuss outlook with Directors, Principals, and Staff.	
Oct. - Nov. 2010	Begin update of the Base Budget for FY 11-12.	
Nov. 16, 2010 @ 7:00 PM	School Board meeting. Public hearing for citizens input.	County Government Center
Dec. 17, 2010	Gov's proposed budget to General Assembly.	
Jan.11, 2011	School Board meeting. Discussion of budget and revenue forecast.	County Government Center
Jan.18 & 25, 2011	School Board budget workshops.	County Government Center
Jan. 25, 2011	School Board adopts budget for public hearing.	County Government Center
Feb.1, 2011 @ 7:00 PM	Public hearing on proposed budget.	County Government Center
Feb.1, 2011 @ 7:30 PM	School Board meeting. Approve initial budget request.	County Government Center
Feb.4, 2011	School Board budget request forwarded to County Administration.	
Feb. 28, 2011	General Assembly approves adjustments to 2010-2012 Biennium State Budget.	
Mar. 31, 2011	State revenue FY 2010-11 updated based on Mar 31 ADM.	
Apr. 19, 2011	Initial projection of year-end closeout FY 2010-11.	
April, 2011	School Board budget request updated based on actions of the General Assembly and the Board of Supervisors.	
May 3, 2011 @ 7:00 PM	Public hearing on proposed budget.	County Government Center
May 6, 2011	Cutoff for submission of PO's for FY 2010-11. PO's must be received approved and entered in Munis. Finalize 2011-12 budget documents.	
May 17, 2011	Project closeout revenue and expenditures FY 2010-11. Proposed year-end closeout plan presented.	
May 25, 2011	School Board approves final budget for FY 2011-12.	County Government Center
June 30, 2011	Close out fiscal year 2010-11.	

Note: Items in bold are School Board meeting dates.

EXPENDITURE CLASSIFICATION CODING

- **Personnel**
Includes all division salary, supplement, substitute, and stipend costs as well as unused leave cost estimates.
- **Benefits**
Includes all division costs for FICA and medicare taxes, V.R.S. Retirement, Health Insurance, V.R.S. Group Life, Disability insurance coverage, Virginia Unemployment taxes and Worker's Compensation insurance coverage.
- **Services**
Includes purchased professional services, maintenance services, transportation services, advertising, laundry & dry cleaning and tuition paid by the division. Purchased staff development services are generally charged to these budget codes.
- **Others**
Included are travel and staff development costs, dues, subscriptions and miscellaneous purchases.
- **Textbooks**
Includes the division-wide expenditures for textbooks and related materials approved for purchase with textbook funds.
- **Supplies**
Includes Instructional, Administrative, Maintenance, Transportation, Technology and Vehicle supplies.
- **Equipment**
Includes purchases of Instructional, Administrative and Technology equipment.
- **Fuels/Equipment**
Includes division purchases of bus and vehicle fuels and purchases of bus and fleet vehicles.
- **Utilities/Insurance**
Includes all electric, water, heating, postal and division insurance costs.
- **Debt Service**
Includes division cost of principal and interest payments on Literary Fund and V.P.S.A. bonds as well as related debt maintenance fees.

HISTORY/BACKGROUND

Mission

The mission of Montgomery County Public Schools (MCPS) is to be a community of excellence that develops each student's full potential to be a lifelong learner and a productive global citizen.

Vision

MCPS values a high performing learning culture, one that places "Students First" by:

- Cultivating positive relationships based on mutual trust, respect, and open communication among all stakeholders;
- Holding high expectations for achievement and accountability through effective practices which actively engage students and staff and instill enthusiasm for learning and teaching;
- Sustaining a nurturing environment that ensures the physical safety and emotional well-being of all individuals within the learning community; and
- Valuing continuous learning and providing growth opportunities for staff, students, and members of the community.

The vision of MCPS also incorporates the following principles:

- All students will enter school ready to learn.
- MCPS will be adequately and responsibly funded and supported by the citizens of Montgomery County.
- Optimal educational achievement will be prompted for all individuals regardless of ability, creed, gender, geographic location, national origin, race, sexual orientation, or socioeconomic status.
- All students will understand and use the latest technologies and information sources. All schools will serve as community centers.
- Volunteerism will be encouraged and supported so that all citizens may be involved in the education of Montgomery County youth.
- All students will learn to live and work in a community that uses its diversity as strength.
- All students will develop an appreciation for the arts and their relationship to academics and community life.
- All students graduating from MCPS will be employable, will have the knowledge and skills to begin a productive and satisfying career, and will be prepared for a life of continued learning.
- MCPS will be a cornerstone for economic development in Montgomery County.

Demographic Information

- MCPS consists of 11 elementary schools, 4 middle schools, 4 high schools, Independence Secondary (Alternative Education), Rivendell (Special Education) and several administrative buildings.
- Student enrollment is 9,352. Of the students 10.30% receive gifted education services, 9.55% receive special educational services, and 2.28% receive English as a Second Language (ESL) services.
- Ethnicity consists of 84.87% as White, 4.69% as Black, 3.36% as Asian/Pacific Islander, 3.08% as Hispanic, 3.74% as Unspecified, and 0.26% as American Indian/Alaskan.
- District-wide 36.81% of the students qualify for the free and reduced lunch and breakfast program.
- Of the recent graduating class 77% will be attending college or other higher education.
- Of the 984 certified teachers, supervisors, and administrators, about 58% have advanced degrees.
- MCPS expenditures are about \$10,174.37 per pupil in average daily membership.

Highlights that Impact on the Budget

During the past ten years Montgomery County Public Schools have continued to grow. Student enrollment has increased by over 500 students and improvements have continued in instructional programs. The Federal No Child Left Behind Act of 2001 (NCLB) has had significant impact on our schools and the resulting accreditation standards. All of the 19 MCPS schools are accredited (11 elementary, 4 high schools, and 4 middle schools). As the standards for accreditation continue to increase, this will have an impact on the required resources to meet the standards. The majority of the funding to meet these needs will come from the State and local sources since Federal funding has not increased.

As enrollment has increased and to meet the standards for accreditation, additional staffing has been added to maintain pupil teacher ratios and provide additional support services. The ratio for grades kindergarten to grade three have been maintained at an 19 to 1 level even though the goal in the six year plan is for a 15 to 1 ratio. Resources have not been available to achieve this goal. For grades four to grade eight the ratio has been 20 to 1 and for grades nine to twelve the ratio is 22 to 1. In addition to meet the health needs of students, additional nursing hours have been added to have a nurse available during school hours at each elementary school and for part of the day at the middle and high schools.

The proposed budget for FY 2011-2012 reflects a slight increase in funding due to an increase in State and County revenue. However, the projected increase in revenue is less than the projected increase in the cost of employee benefits and capital needs. The budget reflects an increase of \$2,663,983 mostly for an increase in capital needs and the cost of employee benefits. The projected increase in State revenue of \$810,160, in Federal revenue of \$263,133, and carryover of Job Stimulus funds of \$1,166,757 provides the major increase in funding. Even with this increase, there is a projected decrease of approximately 0.68 FTE's to meet the increase in expenditures. In order to balance this request, an additional \$700,000 in County General Revenue will be required to balance the budget. Classroom pupil ratios may increase and reductions made in previous years for supplies, equipment, and services will continue. Although, during the past ten years expenditures per pupil have increased from \$6,862 to \$10,524 for FY 2008-2009, the projected expenditure per pupil is projected to decline to \$10,174 for FY 2010-2011. This is still below the State fiscal year 2008-2009 average of \$11,316. Projected expenditures per pupil will continue to decrease for FY 2011-2012.

The School Board has put emphasis on improving, renovating, and building new facilities to meet the needs of the 21st Century. In 2001, a new Blacksburg Middle School was completed with a capacity for 1,200 students. In 2003, a new Christiansburg Middle School was completed also with a capacity for 1,200 students. Beginning in 2003, the athletic stadiums for high schools in Auburn, Christiansburg, and Eastern Montgomery were updated, renovated, and had some new construction. Construction of a new Blacksburg High School Stadium was completed in the fall of 2008. In August 2010, the new 600 student Eastern Montgomery Elementary School for the Elliston-Lafayette and Shawsville communities opened. In January 2010, construction started on a new 600 student elementary school for the Price's Fork community to be completed during 2011 and to open by the end of 2011. Also, architect and community planning are in process to begin a new Auburn High School, renovate the existing high school for Auburn Middle School, and build a new Blacksburg High School. Additionally, during the past ten years numerous major building and improvement projects have been completed for all schools. However, the needed improvements, renovations, and new construction continue to increase as buildings become older and capital needs increase at a greater rate than available funds.

The following chart provides a summary of the total expenditures and total revenue for the past 10 fiscal years and the proposed budget for FY 2011-2012. The average increase in the operating budget during this period has been about \$2.9 million or 3.86%. Adjusting for an average inflation of 2.0% the real increase in the budget is about 1.81%.

TEN YEAR HISTORY OF EXPENDITURES AND REVENUE

HISTORY TOTAL EXPENDITURES

YEAR	INSTRUCTION	ADMIN, ATTEND, & HEALTH	TRANS.	OPERATIONS & MAINTENANCE	NON- INSTRUCTION	TOTAL	NET INCREASE (DECREASE)	% INC (DEC) IN BUDGET
FY 11-12	\$ 70,462,532	\$ 3,636,629	\$ 4,381,829	\$ 12,789,089	\$ 10,724	\$ 91,280,803	\$ 2,663,983	3.01%
FY 10-11	68,352,835	3,527,493	4,169,542	12,556,336	10,614	88,616,820	(7,807,904)	-8.10%
FY 09-10	74,775,041	3,974,854	4,509,496	13,152,849	12,484	96,424,724	(961,014)	-0.99%
FY 08-09	75,527,810	3,868,194	4,617,848	13,332,982	38,904	97,385,738	7,644,042	8.52%
FY 07-08	69,632,799	3,531,291	4,024,646	12,517,087	35,873	89,741,696	3,323,348	3.85%
FY 06-07	66,876,757	3,441,210	3,939,113	12,126,558	34,710	86,418,348	7,352,057	9.30%
FY 05-06	61,689,759	3,247,494	3,516,184	10,579,511	33,343	79,066,291	3,966,339	5.28%
FY 04-05	59,097,207	2,646,683	3,269,349	10,038,217	48,496	75,099,952	6,226,647	9.04%
FY 03-04	54,158,986	2,474,425	2,989,972	9,204,144	45,778	68,873,305	1,618,418	2.41%
FY 02-03	53,152,034	2,230,312	2,926,430	8,900,333	45,778	67,254,887		
AVG INCREASE							\$ 2,669,546	3.59%
LESS: INFLATION								-2.00%
NET REAL INCREASE								1.59%

HISTORY TOTAL REVENUE

YEAR	STATE REVENUE	FEDERAL REVENUE	LOCAL REVENUE	COUNTY REVENUE	STATE RECORDATION TAX	RESERVE FROM PRIOR BUDGET	TOTAL REVENUE	NET INCREASE	% INC (DEC) IN BUDGET
FY 11-12	\$ 48,447,862	\$ 5,548,831	\$ 420,000	\$ 36,414,191	\$ 186,658	\$ 263,261	\$ 91,280,803	\$ 2,663,983	3.01%
FY 10-11	47,637,702	4,118,941	356,000	35,714,191	148,467	641,519	88,616,820	(7,807,904)	-8.10%
FY 09-10	56,781,036	3,997,050	356,000	35,103,980	186,658	-	96,424,724	(961,014)	-0.99%
FY 08-09	57,489,655	4,021,910	356,000	35,331,515	186,658	-	97,385,738	7,644,042	8.52%
FY 07-08	51,999,063	3,652,999	290,000	33,612,976	186,658	-	89,741,696	3,323,348	3.85%
FY 06-07	50,362,611	3,528,020	210,000	32,026,203	291,514	-	86,418,348	7,352,057	9.30%
FY 05-06	43,973,234	3,510,714	210,000	31,080,829	291,514	-	79,066,291	3,966,339	5.28%
FY 04-05	41,337,066	3,402,812	210,000	29,858,560	291,514	-	75,099,952	6,226,647	9.04%
FY 03-04	36,436,148	3,065,330	210,000	28,870,313	291,514	-	68,873,305	1,618,418	2.41%
FY 02-03	35,422,442	2,538,485	490,080	28,512,366	291,514	-	67,254,887		
AVG INCREASE								\$ 2,669,546	3.59%
LESS: INFLATION									-2.00%
NET REAL INCREASE									1.59%

**SCHOOL OPERATING BUDGET
EXECUTIVE SUMMARY
FY 2011-12**

BUDGET NARRATIVE

The following will provide summary information of the approved budget and is followed by detail information for all budget changes. Information is listed for each proposed change to the current budget that includes budget increases and reductions. Proposed increases are included for the addition of funds for the added operating expenses to support the temporary locations of Blacksburg High School and Blacksburg Middle School, to provide funds to a professional contractor to evaluate and develop a plan for maintenance of all buildings, add a line item in the budget to continue the implementation of the technology improvement plan, funds for a salary step increase for employees per salary scales, cost of health insurance premiums, and the proposed increase in the Virginia Retirement System (VRS) contribution rates. Due to the down turn in the economy the growth in revenue is expected to be slow. To facilitate the step increase and the increase in the required VRS contribution rate, reductions or changes in the current budget will be required to provide funds for these increases. The following is a description of the increases and reductions to the current budget to provide funds for these changes. School improvement plans and compensation improvement plans have been deferred until additional resources become available. Reductions that are made to the current budget will be considered for future funding prior to any new initiatives. The total changes represent a 5.47% increase from the 2010-2011 approved budget.

FY 2010-2011 Approved Budget.....	\$ 88,616,820
Add: Total of Increases.....	\$ 3,804,333
Less: Total Reductions.....	<u>(\$1,140,350)</u>
Total FY 2011-2012 Budget.....	<u>\$ 91,280,803</u>

A. Budget Increases –

1. **Operating cost of BHS, BMS, and ISS** – With the relocation of Blacksburg High, Blacksburg Middle, and Independence Secondary schools, additional funds are required for the lease of temporary classrooms, storage space, and for the added cost of bus transportation - \$296,257.
2. **Technology Improvement Plan Budget Line** – From the 2009-2010 budget year end funds, \$500,000 was designated and re-appropriated to begin an improvement plan for technology in all schools. In order to continue this plan, funds need to be added as a line item in the budget to facilitate the planning and implementation as opposed to the use of year end funds that may or may not be available - \$250,000.
3. **Salary Step Increase** – An amount to provide a step increase based on the current salary scales and an added amount for those at or beyond the top of the scales is included. This will provide an average increase in salaries of 1.0% - \$847,410.
4. **Increase in VRS Contribution Rate** – The Governor’s proposed adjustment to the State budget for FY 2011-2012 includes a 2.4% increase in the required contribution rate for VRS for a total rate of 11.33% at a cost of - \$1,145,490.
5. **Increase in Health Insurance Premiums** – The proposed renewal for health insurance with Anthem is a 5.5% increase in the premium rates for a cost increase of - \$458,910.

6. **Year 2 of the Job Stimulus Plan** – The second year of the Federal Job Stimulus Plan includes funds for 13.84 positions and an expenditures cost of - \$806,266.

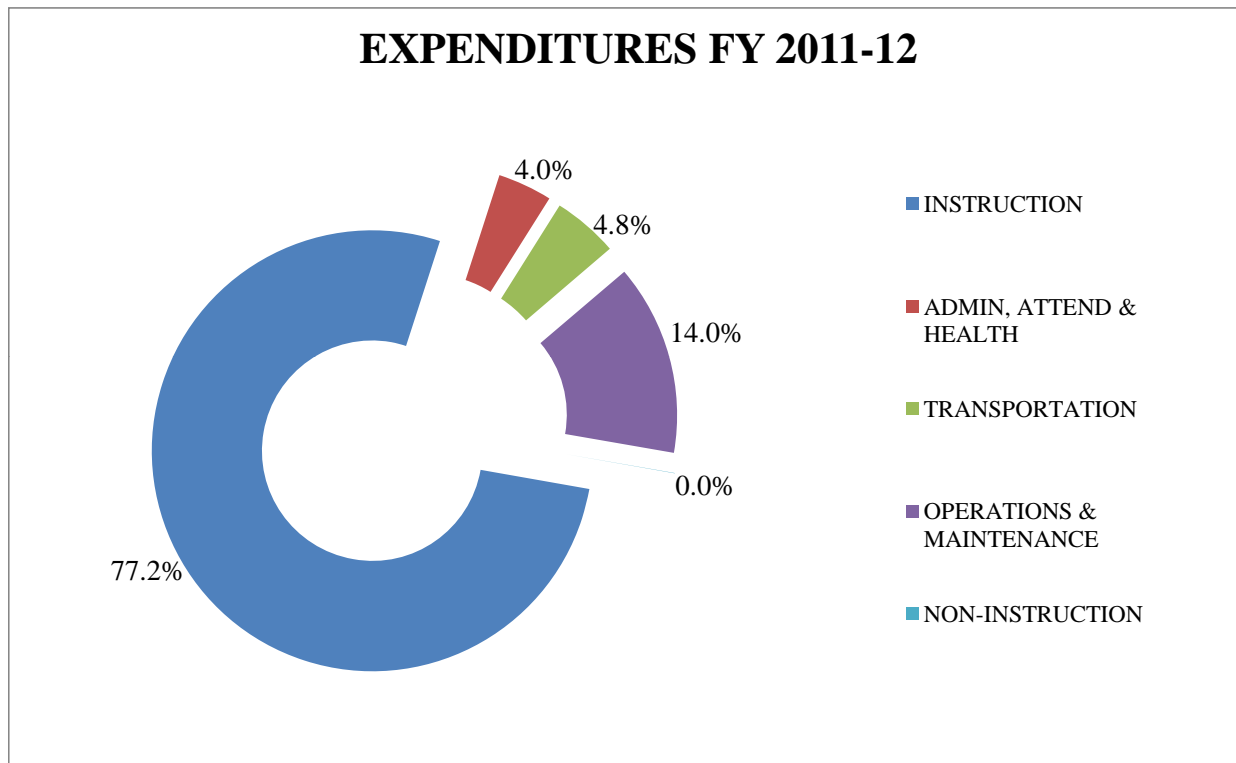
B. Budget Reductions –

1. **Balance of Unused Job Stimulus Funds** – Due to the delay in hiring, there are funds remaining from year one of the plan and uncommitted funds from year two that can be used to offset reductions in teaching positions and provide funds for other increases - (\$746,769).
2. **Reduce Budget FTE's to Provide Funds for Cost of Step Increase** – With limited increase in revenue this reflects the number of Full Time Equivalent (FTE's) based on an average teacher salary plus benefits that will be required to provide the cost of the step increase - (1.70) FTE's at (\$99,557).
3. **Adjust sick leave bank for baby bonding** – As a cost savings the sick leave bank was adjusted to no longer allow for baby bonding. The savings is from not hiring substitutes while the employee is out on sick leave – (\$195,024).
4. **Adjust summer work schedule** – The summer schedule is adjusted to four (4) – ten (10) hour days at a savings of (\$30,000).
5. **Maintenance expenditures for School Nutrition** – From the 2009-2010 budget year end funds, \$69,000 was used to pay for a maintenance contract for School Nutrition. In the current budget the use of year end funds that may or may not be available, so this amount has been moved to the School Nutrition budget – (\$69,000).

The total net increase in expenditures is \$2,663,983 or an increase of 3.01%. The following lists reductions by the major functional areas of Instruction; Administration, Health & Attendance; Transportation; Operations & Maintenance; and Non-Instruction.

**EXPENDITURE SUMMARY
FY 2011-12**

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	PROPOSED FY 2011-12	CHANGE	PERCENT CHANGE
INSTRUCTION	\$ 74,775,041	\$ 68,352,835	\$ 70,462,532	\$ 2,109,697	3.09%
ADMIN, ATTEND & HEALTH	3,974,854	3,527,493	3,636,629	109,136	3.09%
TRANSPORTATION	4,509,496	4,169,542	4,381,829	212,287	5.09%
OPERATIONS & MAINTENANCE	13,152,849	12,556,336	12,789,089	232,753	1.85%
NON-INSTRUCTION	12,484	10,614	10,724	110	1.04%
TOTAL	\$ 96,424,724	\$ 88,616,820	\$ 91,280,803	\$ 2,663,983	3.01%



BUDGET EXPENDITURE SUMMARY

FY 2011-12

DESCRIPTION	INSTRUCTION	ADMIN,	PUPIL	OPERATIONS	NON-INSTRU	TOTAL
		ATTEND & HEALTH				
<i>FY 2010-11 Operating Budget</i>	\$ 68,352,835	\$ 3,527,493	\$ 4,169,542	\$ 12,556,336	\$ 10,614	\$ 88,616,820
BUDGET CHANGES:						
Continue Operating Costs of BHS, BMS, and ISS	-	-	163,260	132,997	-	296,257
Technology Improvement Plan Budget Line	250,000	-	-	-	-	250,000
Move School Nutrition Program (SNP) maintenance expenditures to the SNP Budget	-	-	-	(69,000)	-	(69,000)
Adjust summer work week to 4 - 10 hour days	-	-	-	(30,000)	-	(30,000)
Salary Increase (1.0% Raise)	698,653	36,180	38,494	73,973	110	847,410
Increase in VRS Contribution Rate (2.4%)	1,053,799	59,696	5,813	26,182	-	1,145,490
Increase in Health Insurance Premiums (5.5%)	382,095	13,260	4,720	58,835	-	458,910
Adjust sick leave bank for baby bonding (includes payment for substitutes)	(195,024)	-	-	-	-	(195,024)
Year 2 of the Job Stimulus Plan	766,500	-	-	39,766	-	806,266
Balance of Unused Job Stimulus Funds Carryover from Year 1 to Offset Position Reductions	(746,769)	-	-	-	-	(746,769)
Reduce Budget FTE's to Provide Funds for Portion of Raise	(99,557)	-	-	-	-	(99,557)
Total Changes	\$ 2,109,697	\$ 109,136	\$ 212,287	\$ 232,753	\$ 110	\$ 2,663,983
Percent Change	3.09%	3.09%	5.09%	1.85%	1.04%	3.01%
TOTAL BUDGET FY 2011-12	\$ 70,462,532	\$ 3,636,629	\$ 4,381,829	\$ 12,789,089	\$ 10,724	\$ 91,280,803

REVENUE SUMMARY BUDGET FY 2011-12

STATE – The Governor’s introduced budget for fiscal year 2011-2012 included changes for adjustments in enrollment, adjustments for sales tax revenue, changes in estimates for lottery proceeds, and other adjustments to incentive accounts. Despite the continued down turn in the state economy, the Governor’s proposed budget projects an increase of \$304,683 in State revenue from the budget appropriated for FY 2010-11. The General Assembly revised the Governor’s proposed budget and included supplemental support for school operating costs in the adopted State budget. The final projected increase in the State revenue for 2011-2012 reflects an increase of 1.67% from the budget approved for FY 2010-2011. This \$810,160 increase does not begin to address the reduction of \$9,143,334 in state revenue for the current FY 2010-2011 budget year.

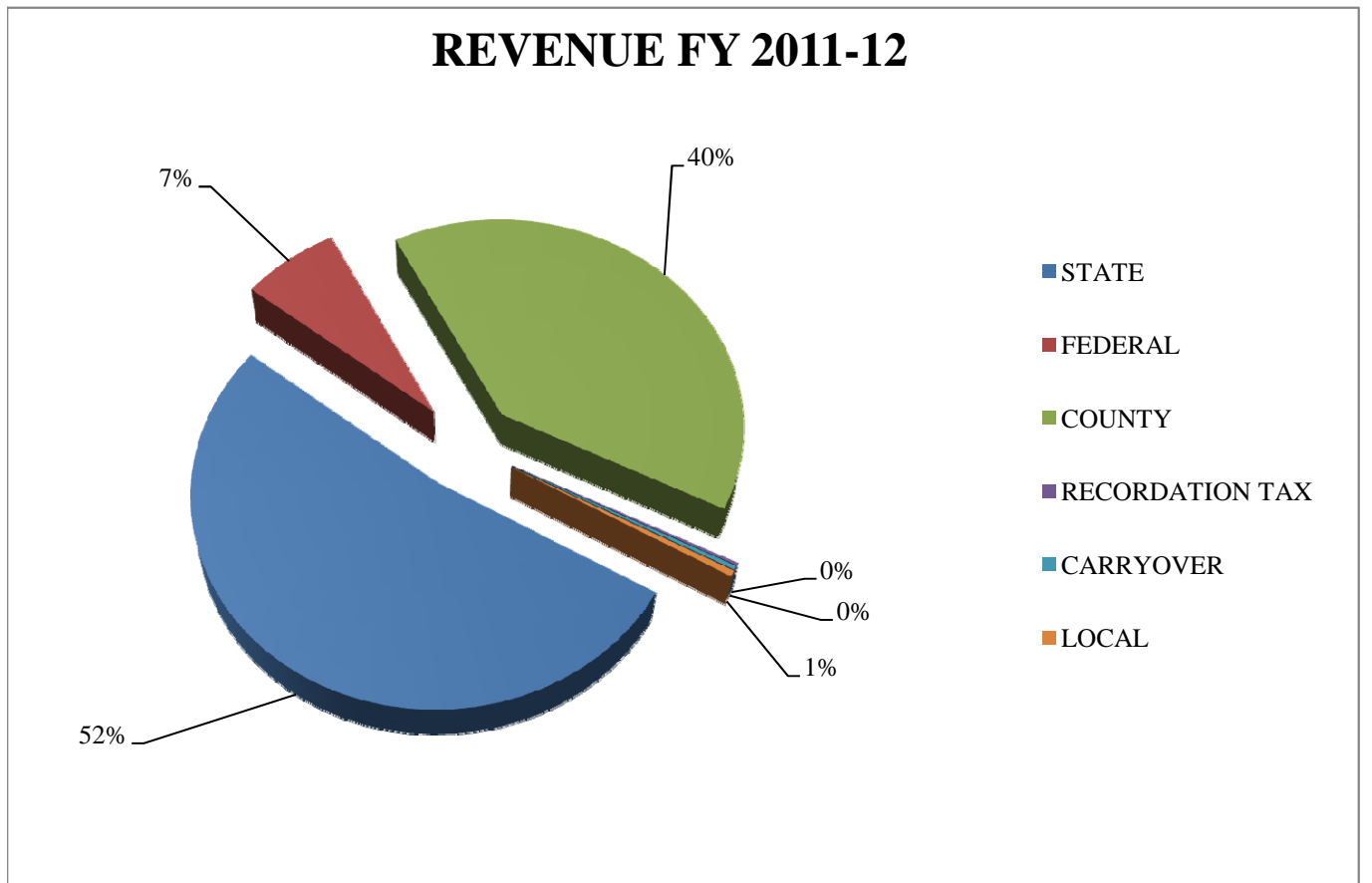
FEDERAL – Several of the Title grants under No Child Left Behind have been increased. Federal funds must be used in accordance with the approved program and funds are received as a reimbursement for actual expenditures. This estimate is based on Federal projects approved for FY 2010-11. The final approval for Federal grants for FY 2011-12 will not be received until after the start of the fiscal year. Funds are received as a reimbursement for actual expenditures and any additional revenue will be requested as a supplemental appropriation to the FY 2011-12 budget when additional information is received. Federal funds are projected to increase by \$263,133 with the largest increases of \$99,785 and \$81,225 for Title VI Part B Special Education and Title I Part A Basic Program funds, respectively.

COUNTY – The School Board has requested from the Board of Supervisors a budget allocation increase of \$700,000 (1.92%) from their FY 2010-11 budget allocation of \$35,714,191. The main source of County funding for schools is from real property taxes and the real estate tax rate was increased in FY 2010-2011 by 3 cents from 71 cents to 74 cents per \$100 dollars of assessed value.

LOCAL - The total local revenue is projected to increase by \$64,000 in payroll reimbursement, Medicaid reimbursement, and homeless grant funds. Other various miscellaneous receipts for rents, tuition, fees, and etc. are projected to remain at the same level, as per the following page for local revenue.

REVENUE SUMMARY FY 2011-12

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	PROPOSED FY 2011-12	CHANGE	PERCENT CHANGE
STATE	\$ 56,781,036	\$ 47,637,702	\$ 47,679,874	\$ 42,172	0.09%
FEDERAL	3,997,050	4,118,941	6,316,819	2,197,878	53.36%
COUNTY	35,103,980	35,714,191	36,414,191	700,000	1.96%
RECORDATION TAX	186,658	148,467	186,658	38,191	25.72%
CARRYOVER	-	641,519	263,261	(378,258)	100.00%
LOCAL	356,000	356,000	420,000	64,000	17.98%
TOTAL	\$ 96,424,724	\$ 88,616,820	\$ 91,280,803	\$ 2,663,983	3.01%



**MONTGOMERY COUNTY SCHOOLS
GENERAL ASSEMBLY STATE BUDGET
GENERAL ASSEMBLY'S PROPOSED FY 2011-12**

	BUDGET REVENUE		PROJECTED REVENUE	NET
	STATE FY 2010-11		STATE FY 2011-12	CHANGE
DESCRIPTION	ADM 9585		ADM 9465	
SOQ PROGRAM:				
BASIC STATE AID	\$ 25,148,960		\$ 24,338,168	\$ (810,792)
STATE SALES TAX	9,812,643		10,572,150	759,507
TEXTBOOKS	97,284		4,946	(92,338)
VOCATIONAL ED	865,660		854,822	(10,838)
GIFTED ED	278,248		274,764	(3,484)
SPECIAL ED	3,920,202		3,871,123	(49,079)
REMEDIAL ED	667,795		659,434	(8,361)
RETIREMENT	983,142		1,483,727	500,585
SOCIAL SECURITY	1,657,120		1,636,374	(20,746)
GROUP LIFE	61,833		61,059	(774)
COMPENSATION SUPPLEMENTS	-		-	-
ESL	-		-	-
SUBTOTAL	\$ 43,492,887		\$ 43,756,567	\$ 263,680
INCENTIVE PROGRAMS:				
TECHNOLOGY INITIATIVE	\$ 596,000		\$ 570,000	\$ (26,000)
SUPPLEMENTAL SUPPORT FOR SCHOOL OPERATING COSTS	-		767,988	767,988
COMPOSITE INDEX HOLD HARMLESS	279,563		-	(279,563)
SUBTOTAL	\$ 875,563		\$ 1,337,988	\$ 462,425
CATEGORICAL ACCOUNTS:				
SP ED HOMEBOUND	\$ 63,332		\$ 66,093	\$ 2,761
SP ED HOSPITAL	371,210		354,885	(16,325)
ADULT ED-STATE	9,781		9,781	-
SPEC ED IN JAIL	3,920		4,325	405
SUBTOTAL	\$ 448,243		\$ 435,084	\$ (13,159)
LOTTERY FUNDED PROGRAMS:				
AT RISK	\$ 445,047		\$ 440,490	\$ (4,557)
READING INTERVENTION	162,686		139,165	(23,521)
ENROLLMENT LOSS	-		-	-
FOSTER CARE	99,426		167,365	67,939
REDUCE K-3 CLASSES	655,978		617,557	(38,421)
SOL ALGEBRA READINESS	80,354		80,354	-
AT RISK 4 YR OLDS	739,285		762,508	23,223
MENTOR TEACHER PROGRAM	13,466		13,466	-
ADDITIONAL SUPPORT FOR SCHOOL CONSTRUCTION and OPERATING COSTS	-		-	-
ALTERNATIVE ED	120,166		124,185	4,019
ISAEP/GED FUNDING	15,717		15,717	-
SP ED REGIONAL TUITION	23,164		21,557	(1,607)
VOCATIONAL EDUCATION	89,013		135,560	46,547
SUPPLEMENTAL BASIC AIDE	-		-	-
REMEDIAL SUMMER	50,227		62,046	11,819
ESL	98,894		95,545	(3,349)
TEXTBOOKS	227,586		242,708	15,122
SUBTOTAL	\$ 2,821,009		\$ 2,918,223	\$ 97,214
TOTAL	\$ 47,637,702		\$ 48,447,862	\$ 810,160
FEDERAL STIMULUS FUNDS	\$ -		\$ -	\$ -
GRAND TOTAL	\$ 47,637,702		\$ 48,447,862	\$ 810,160

FEDERAL REVENUE ESTIMATE
FY 2011-2012

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	PROPOSED FY 2011-12	INCREASE (DECREASE)
No Child Left Behind (NCLB) Title Funds:				
Title I Part A Basic Program	\$ 1,492,449	\$ 1,523,152	\$ 1,604,377	\$ 81,225
Title II A Improving Teacher Quality	307,800	368,201	433,178	64,977
Title III A ESL	29,432	23,797	30,897	7,100
Title IV A S & ADFSA	30,423	28,617	-	(28,617)
Title VI Part B Special Education	1,902,249	1,944,531	2,044,316	99,785
Subtotal NCLB	\$ 3,762,353	\$ 3,888,298	\$ 4,112,768	\$ 224,470
Basic Adult Education	\$ 85,560	\$ 76,623	\$ 78,375	\$ 1,752
Federal Land Use	5,000	5,000	30,000	25,000
Vocational Education	144,137	149,020	160,931	11,911
Job Stimulus funds	-	-	1,166,757	1,166,757
TOTAL	\$ 3,997,050	\$ 4,118,941	\$ 5,548,831	\$ 1,429,890

Note:

Proposed changes reflect changes to federal grants based on approved grants for FY 2010-11. Actual amounts for federal grants will be adjusted through supplemental appropriation during the fiscal year since the approval of grant amounts is not received until after the start of the fiscal year.

COUNTY REVENUE ESTIMATE
Budget FY 2011-12

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	PROPOSED FY 2011-12	INCREASE (DECREASE)	PERCENT CHANGE
Regular Operations	\$ 35,103,980	\$ 35,714,191	\$ 36,414,191	\$ 700,000	1.96%
State Recordation Tax	186,658	148,467	186,658	38,191	25.72%
Total County	\$ 35,290,638	\$ 35,862,658	\$ 36,600,849	\$ 738,191	2.06%

**SCHOOL OPERATING BUDGET
REVENUE PROJECTIONS
FY 2011-12**

	Operating Budget 2009-10	Operating Budget 2010-11	Proposed Budget 2011-12	\$ Change	% Change
SCHOOL OPERATIONS					
Sales Taxes	\$ 10,301,727	\$ 9,812,643	\$ 10,572,150	\$ 759,507	7.74%
State Funds					
Basic Aid	27,780,891	25,148,960	24,368,698	(780,262)	-3.10%
Other S.O.Q.	8,154,619	7,548,142	7,327,046	(221,096)	-2.93%
Categorical	374,103	448,243	435,084	(13,159)	-2.94%
VRS Retirement	2,191,650	983,142	1,483,727	500,585	50.92%
Textbooks	737,939	227,586	247,654	20,068	8.82%
Technology Initiative	622,000	596,000	570,000	(26,000)	-4.36%
Composite Index Hold Harmless	-	279,563	-	(279,563)	-100.00%
Lottery	-	-	-	-	0.00%
Lottery Funded Programs	3,396,167	2,593,423	2,675,515	82,092	3.17%
Federal Stimulus Funds	3,221,940	-	-	-	0.00%
Supplemental Support for School Operating Costs	-	-	767,988	767,988	0.00%
Total	46,479,309	37,825,059	37,875,712	50,653	0.13%
Federal Funds					
Federal Funds	3,997,050	4,118,941	4,382,074	263,133	6.39%
Jobs Stimulus Carryover	-	-	1,166,757	1,166,757	100.00%
Total	3,997,050	4,118,941	5,548,831	1,429,890	34.71%
Other Funds					
Local Funds	356,000	356,000	420,000	64,000	17.98%
Reserve from 2008-09 Budget	-	641,519	263,261	(378,258)	-58.96%
Total	356,000	997,519	683,261	(314,258)	-31.50%
County Funds					
Operations	35,103,980	35,442,171	36,414,191	972,020	2.74%
Balance of Reserve from 2008-09 Budget moved to Operations	-	272,020	-	(272,020)	-100.00%
Total	35,103,980	35,714,191	36,414,191	700,000	1.96%
State Recordation Tax	186,658	148,467	186,658	38,191	25.72%
Total Revenues	\$ 96,424,724	\$ 88,616,820	\$ 91,280,803	\$ 2,663,983	3.01%
Total County Dollars	35,103,980	35,714,191	36,414,191	700,000	1.96%
Total All Other Dollars	\$ 61,320,744	\$ 52,902,629	\$ 54,866,612	\$ 1,963,983	3.71%

LOCAL REVENUE ESTIMATE
FY 2011-2012

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	PROPOSED FY 2011-12	INCREASE (DECREASE)
Rental of Property	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Tuition Private Sources	17,000	17,000	17,000	-
Rebates and Refunds	97,500	97,500	97,500	-
Insurance Adjustment	5,000	5,000	5,000	-
Other Funds Local	35,000	35,000	35,000	-
Sale of Supplies	1,500	1,500	1,500	-
Sale of School Buses	5,000	5,000	5,000	-
Receipts Miscellaneous	3,500	3,500	3,500	-
Other County or City	10,000	10,000	10,000	-
Reimbursement Payroll	-	-	30,000	30,000
Benefits Other State Agencies	30,000	30,000	10,000	(20,000)
Medicaid Reimbursement	150,000	150,000	160,000	10,000
Homeless Grant	-	-	44,000	44,000
Total Local Receipts	\$ 356,000	\$ 356,000	\$ 420,000	\$ 64,000

COMPENSATION PLAN FY 2011-2012

CURRENT BUDGET

The budget for fiscal year 2011-2012 includes funds to provide a one percent raise using the current approved salary scales. Due to the economic downturn and reduction in revenue, resources are not available to provide a cost of living or step increase to employee salaries. The School Board objective remains to compensate employees with a competitive salary and to maintain salaries that enhance the ability to attract and retain highly qualified employees. The following charts provide information on how our salaries rank in comparison to surrounding school divisions and in comparison to a statewide comparison band.

HISTORY/BACKGROUND

During the budget preparation for the fiscal year 2001-02 budget, a plan was developed to improve the competitive ranking of employee salaries in comparison to surrounding school systems and to other comparable statewide school systems. Based on the identified target salary ranges, a three-year plan was developed that considered the increases that would be required to achieve the targets. The budget for FY 2001-02 included a 4.5% increase in compensation and resulted in some improvement in the target rankings. The budgets for FY 2002-03 and FY 2003-04 were only able to include funds for a step increase that was an average increase of 1.9%. Review of the comparison data for FY 2003-2004 indicated that most of the target salaries for Montgomery County Public Schools had dropped or made no improvement in the comparison rankings. The budget for FY 04-05 included a new three-year plan to improve salaries so that average salaries would move closer to the State average. This plan, developed jointly by the Montgomery County Education Association (MCEA) and the administration, was based on targeting benchmark salaries that are based on the average benchmarks computed from the salary scales for all 132-school divisions. The plan included a three-year phase-in of the plan to move to the target salaries. The average benchmarks based on the FY 2003-04 salary scales were increased by a factor of 2% per year to create the target at the end of three years. The target was then used to establish the salary scales for each year of the plan.

The FY 04-05 budget included a 6.88% increase for compensation. The budget implemented the proposed teacher compensation improvement plan and increased other salary schedules by an average of 6.88%. Adjustments were made to salary schedules and the percentage increase by employee varied based on where the employee was positioned on the salary schedule. In general, all employees received a step increase plus an adjustment to the salary schedule. Some employees at the top of or off the scale received only the adjustment to the scale and were not eligible for a step increase.

The Budget for FY 05-06 included an increase of 4.0% in the budget for salaries. Adjustments were made to salary schedules and the percentage increase by employee varied based on where the employee was positioned on the salary schedule. In general, all employees received a step increase plus an adjustment to the salary schedule. Some employees at the top of or off the scale received only the adjustment to the scale and were not eligible for a step increase.

The FY 06-07 final budget included a 5.5% increase in the budget for compensation (1.7% step plus 3.8% cola adjustment to salary scales) at a total cost of \$3,618,797 (\$919,314 step cost plus \$2,699,483 adjustment to salary scales). In general, all employees received a step increase plus an

adjustment to the salary schedule. Some employees at the top of or off the scale received only the adjustment to the scale and were not eligible for a step increase.

The budget approved by the School Board for FY 2007-08 included a 2.0% increase for compensation (1.6% step increase and a 0.4% COLA increase in salary scales) for a total cost of \$1,416,453. This increase was significantly less than total increase of 8.4% that was needed for implementation of the salary improvement plan adopted in FY 2004-05. The salary improvement plan was deferred to future budget years.

The budget for fiscal year 2008-2009 included an 8.6% increase in the budget for compensation. This percent increase was the amount needed to fully implement the salary improvement plan that was adopted in FY 04-05 and that had not been fully funded or implemented in prior years. The total budget increase was \$6,061,831 (1.6% step @ \$1,081,121 plus 7.0% COLA @ \$4,980,710). Adjustments were made to salary schedules and the percentage increase by employee varied based on where the employee was positioned on the salary schedule. In general, all employees received a step increase plus an adjustment to the salary schedule. Some employees at the top of or off the scale received only the adjustment to the scale and were not eligible for a step increase.

The budget for fiscal year 2009-2010 does not include any increase for employee compensation. Due to the economic downturn and reduction in revenue, resources are not available to increase employee salaries. The teacher salary scale added a zero step and all employees remained at the same salary level.

The budget for fiscal year 2010-2011 does not include any increase for employee compensation. Due to the economic downturn and reduction in revenue, resources are not available to increase employee salaries.

The budget for fiscal year 2011-2012 includes a one percent raise based on the current salary scales, those at or beyond the top of the scales is included. This raise is an across the board increase in salaries of 1.0% at a total cost of \$847,410.

10-Year History of Teacher Salaries for Montgomery County Public Schools

Teacher Salaries ¹ - 2001-2010								
School Year	Beginning	Difference	Top of Scale	Difference	No. Steps	% Increase	CPI ²	Difference
2001-2002	\$ 28,500	\$ 1,200	\$ 45,775	\$ 1,165	27	4.5%	2.8%	1.7%
2002-2003	\$ 28,775	\$ 275	\$ 45,775	\$ -	27	1.9%	2.0%	-0.1%
2003-2004	\$ 29,000	\$ 225	\$ 45,775	\$ -	27	1.9%	1.9%	0.0%
2004-2005	\$ 30,167	\$ 1,167	\$ 48,729	\$ 2,954	29	6.9%	3.3%	3.6%
2005-2006	\$ 30,750	\$ 583	\$ 49,753	\$ 1,024	29	4.0%	2.2%	1.8%
2006-2007	\$ 30,750	\$ 583	\$ 51,139	\$ 1,386	29	4.0%	2.3%	1.7%
2007-2008	\$ 30,968	\$ 218	\$ 51,361	\$ 222	29	2.0%	2.6%	-0.6%
2008-2009	\$ 34,228	\$ 3,260	\$ 54,875	\$ 3,514	29	8.6%	2.7%	5.9%
2009-2010	\$ 34,228	\$ -	\$ 54,875	\$ -	29	0	1.50%	-1.50%
2010-2011	\$ 34,228	\$ -	\$ 54,875	\$ -	29	0	0.30%	-0.30%

¹Teachers with Bachelor's Degree

²Consumer Price Index percent increase over same month (June) preceding year

Salary Percent Increase for Last 4 Years - Local and State Bands*

Local Band											
FY	Botetourt	Craig	Floyd	Franklin	Montgomery	Giles	Pulaski	Radford	Roanoke City	Roanoke County	Salem
07-08	4.00	3.00	1.75	3.00	2.00	3.50	3.00	4.00	2.00	3.50	3.00
08-09	2.00	0.00	3.68	4.55	8.60	1.13	3.33	2.99	5.00	1.45	2.00
09-10	0.00	<1.70>	0.00	0.00	0.00	<1.48>	0.00	0.00	0.00	0.00	0.00
10-11	0.00	<1.50>	0.00	0.00	0.00	0.00	<3.00>	0.00	0.00	0.00	0.00
State Band											
FY		Albemarle	Augusta	Hanover	Montgomery	Rappahannock	Rockingham	Spotsylvania	Stafford		
07-08		4.00	3.50	4.00	2.00	3.50	4.00	2.00	3.25		
08-09		4.18	4.29	3.20	8.60	2.50	2.70	2.50	0.00		
09-10		<1.52>	0.00	<.55>	0.00	<.28>	0.00	0.00	0.00		
10-11		<1.54>	<.27>	0.00	0.00	<.27>	0.00	0.00	0.00		

4 Year Average Local	
07-08	2.98
08-09	3.16
09-10	<.29>
10-11	<.41>

4 Year Average State	
07-08	3.28
08-09	3.50
09-10	<.29>
10-11	<.26>

*Calculations based on Virginia Department of Education Teacher Salary Survey

**Comparison of Teacher Salaries - Local Bands
2010 - 2011**

Starting Salary - Bachelor's Degree

	Starting Salary	2010-2011 Local Rank	2009-2010 Local Rank	2010-2011 State Rank	2009-2010 State Rank
Salem City	\$ 40,392	1	1	11	12
Roanoke City	\$ 36,602	2	2	59	59
Floyd Co.	\$ 35,250	3	3	90	92
Botetourt Co.	\$ 35,119	4	4	92	94
Roanoke Co.	\$ 35,000	5	5	94	95
Franklin Co.	\$ 34,500	6 & 7	6 & 7	101	101
Radford City	\$ 34,500	6 & 7	6 & 7	101	101
Montgomery Co.	\$ 34,228	8	8	106	107
Pulaski Co.	\$ 33,077	9	9	114	110
Giles Co.	\$ 31,645	10	10	125	125
Craig Co.	\$ 31,047	11	11	127	126

**Comparison of Teacher Salaries - Local Bands
2010 - 2011**

15 Years of Experience - Bachelor's Degree

	15 Y.O.E.	2010-2011 Local Rank	2009-2010 Local Rank	2010-2011 State Rank	2009-2010 State Rank
Franklin Co.	\$ 50,100	1	1	16	17
Salem City	\$ 47,804	2	2	23	23
Botetourt Co.	\$ 47,410	3	3	24	29
Montgomery Co.	\$ 42,615	4	5	71	72
Roanoke Co.	\$ 42,312	5	6	75	60
Roanoke City	\$ 41,962	6	4	79	77
Radford City	\$ 41,868	7	7	80	83
Craig Co.	\$ 40,948	8	8	91	92
Giles Co.	\$ 39,248	9	9	109	107
Pulaski Co.	\$ 39,000	10	10	111	121
Floyd Co.	\$ 37,402	11	11	128	128

**Comparison of Teacher Salaries - Local Bands
2010 - 2011**

Top of Scale - Bachelor's Degree

	Top of Scale	2010-2011 Local Rank	2009-2010 Local Rank	2010-2011 State Rank	2009-2010 State Rank
Radford City	\$ 59,946	1	1	22	16
Salem City	\$ 57,914	2	3	29	31
Roanoke City	\$ 56,624	3	5	36	48
Roanoke Co.	\$ 55,009	4	4	51	55
Montgomery Co.	\$ 54,875	5	6	52	57
Franklin Co.	\$ 53,895	6	7	75	80
Craig Co.***	\$ 53,338	11	2	81	71
Botetourt Co.**	\$ 52,679	7	8	88	82
Floyd Co.*	\$ 51,334	8	10	99	112
Pulaski Co.	\$ 51,200	9	9	101	108
Giles Co.	\$ 49,407	10	11	121	125

*Floyd Co. includes a cumulative longevity supplement of \$7,000.

**Botetourt County includes a longevity step of \$1,000 for Step 28+.

***Craig Co. includes a longevity step of \$500 beyond step 30

**Comparison of Teacher Salaries - Local Bands
2010 - 2011**

By Rank

YOE Rank	0	15	TOP
1	Salem City	Franklin Co.	Radford City
2	Roanoke City	Salem City	Salem City
3	Floyd Co.	Botetourt Co.	Roanoke City
4	Botetourt Co.	Montgomery Co.	Roanoke Co.
5	Roanoke Co.	Roanoke Co.	Montgomery Co.
6	Franklin Co.	Roanoke City	Franklin Co.
7	Radford City	Radford City	Craig Co.
8	Montgomery Co.	Craig Co.	Botetourt Co.
9	Pulaski Co.	Giles Co.	Floyd Co.
10	Giles Co.	Pulaski Co.	Pulaski Co.
11	Craig Co.	Floyd Co.	Giles Co.

**Comparison of Teacher Salaries - State Wide
2010 - 2011**

District	0 Experience	5 YOE	15 YOE	Top of Salary
Albemarle	\$ 40,671	\$ 43,860	\$ 50,235	\$ 61,303
Augusta	\$ 36,400	\$ 36,912	\$ 41,182	\$ 51,125
Hanover	\$ 39,474	\$ 40,318	\$ 43,876	\$ 57,608
Montgomery	\$ 34,228	\$ 36,004	\$ 42,615	\$ 54,875
Rappahannock	\$ 37,088	\$ 37,848	\$ 43,927	\$ 53,872
Rockingham	\$ 38,000	\$ 38,522	\$ 41,593	\$ 53,006
Spotsylvania	\$ 36,593	\$ 40,391	\$ 51,704	\$ 74,883
Stafford	\$ 36,322	\$ 40,014	\$ 50,972	\$ 73,285

Note: Districts listed alphabetically.

**Comparison of Teacher Salaries - State Wide
2010 - 2011**

Starting Salary - Bachelor's Degree

District	Starting Salary	2010-2011 Peer Rank	2009-2010 Peer Rank	2010-2011 State Rank	2009-2010 State Rank
Albemarle	\$ 40,671	1	1	10	11
Hanover	\$ 39,474	2	2	17	19
Rockingham	\$ 38,000	3	3	39	40
Spotsylvania	\$ 37,793	4	5	60	60
Rappahannock	\$ 37,190	5	4	49	48
Stafford	\$ 37,088	6	7	69	71
Augusta	\$ 36,400	7	6	66	63
Montgomery	\$ 34,228	8	8	106	107

**Comparison of Teacher Salaries - State Wide
2010 - 2011**

15 Years of Experience - Bachelor's Degree

District	15 Y.O.E.	2010-2011 Peer Rank	2009-2010 Peer Rank	2010-2011 State Rank	2009-2010 State Rank
Spotsylvania	\$ 51,704	1	1	9	9
Stafford	\$ 50,972	2	2	11	11
Albemarle	\$ 50,235	3	3	14	16
Rappahannock	\$ 43,927	4	4	51	51
Hanover	\$ 43,876	5	5	52	55
Montgomery	\$ 42,615	6	6	71	72
Rockingham	\$ 41,593	7	7	83	87
Augusta	\$ 41,182	8	8	88	91

**Comparison of Teacher Salaries - State Wide
2010 - 2011**

Top of Scale - Bachelor's Degree

District	Top of Scale	2010-2011 Peer Rank	2009-2010 Peer Rank	2010-2011 State Rank	2009-2010 State Rank
Spotsylvania	\$ 74,883	1	1	6	6
Stafford	\$ 73,285	2	2	7	8
Albemarle	\$ 61,203	3	3	18	17
Hanover	\$ 57,608	4	4	30	30
Montgomery	\$ 54,875	5	5	52	57
Rappahannock	\$ 53,872	6	6	76	62
Rockingham	\$ 53,006	7	7	84	64
Augusta	\$ 51,125	8	8	102	100

**Comparison of High School Principal Salaries
Local Bands
2010 - 2011**

RANK	STARTING SALARY	STEP 7	TOP OF SCALE
1	Salem City	Salem City	Salem City
2	Franklin County	Franklin County	Roanoke City
3	Roanoke County	Pulaski County	Roanoke County
4	Pulaski County	Roanoke City	Montgomery County
5	Roanoke City	Roanoke County	Franklin County
6	Radford City	Radford City	Radford City
7	Montgomery County	Montgomery County	Pulaski County
8	Giles County	Giles County	Craig County
9	Floyd County	Floyd County	Giles County
10	Craig County	Craig County	Floyd County

**Comparison of Middle School Principal Salaries
Local Bands
2010 - 2011**

RANK	STARTING SALARY	STEP 7	TOP OF SCALE
1	Salem City	Salem City	Salem City
2	Franklin County	Franklin County	Roanoke County
3	Roanoke County	Roanoke County	Roanoke City
4	Roanoke City	Roanoke City	Franklin County
5	Montgomery County	Pulaski County	Montgomery County
6	Pulaski County	Montgomery County	Radford City
7	Radford City	Radford City	Pulaski County

Craig , Floyd, and Giles County Districts do not have separate middle schools.

**Comparison of Elementary School Principal Salaries
Local Bands
2010 - 2011**

RANK	STARTING SALARY	STEP 7	TOP OF SCALE
1	Salem City	Salem City	Salem City
2	Roanoke County	Roanoke County	Roanoke County
3	Franklin County	Franklin County	Roanoke City
4	Giles County	Roanoke City	Montgomery County
5	Roanoke City	Pulaski County	Radford City
6	Pulaski County	Montgomery County	Franklin County
7	Montgomery County	Giles County	Craig County
8	Radford City	Radford City	Pulaski County
9	Floyd County	Floyd County	Floyd County
10	Craig County	Craig County	Giles County

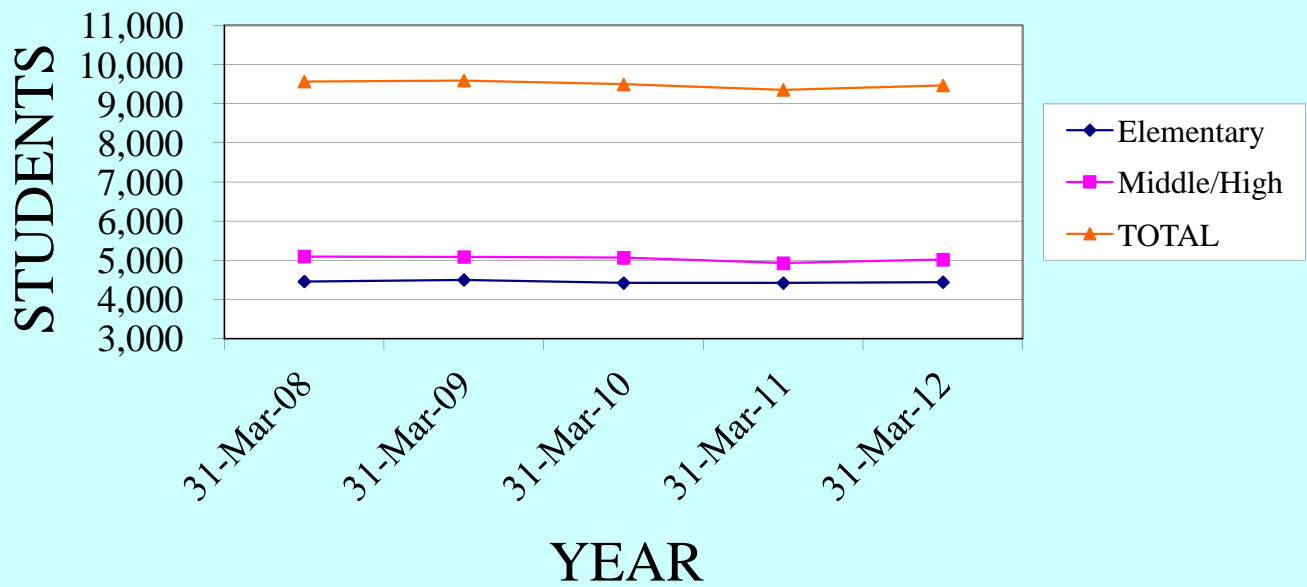
STUDENT AVERAGE DAILY MEMBERSHIP (ADM)

Student enrollment is expected to decline as projected by the DeJong and Associates study and staff projections based on current enrollment. The following chart illustrates the recent past years and projected average daily membership. ADM numbers are projected as of March 31 for each year. The membership used for budget planning for FY 2010-11 was based on 9,585 students. ADM for FY 2011-12 is projected to be 9,465 students and is 120 less than the current budget level of 9,585. This reflects that the current growth will moderate and then continue to increase in later years. State revenue is projected based on the projected March 31, 2012 ADM enrollment of 9,465.

STUDENT MEMBERSHIP

SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED
	31-Mar-08	31-Mar-09	31-Mar-10	31-Mar-11	31-Mar-12
Elementary	4,463	4,501	4,426	4,424	4,444
Middle/High	5,099	5,090	5,069	4,931	5,021
TOTAL	9,562	9,591	9,495	9,355	9,465

ENROLLMENT



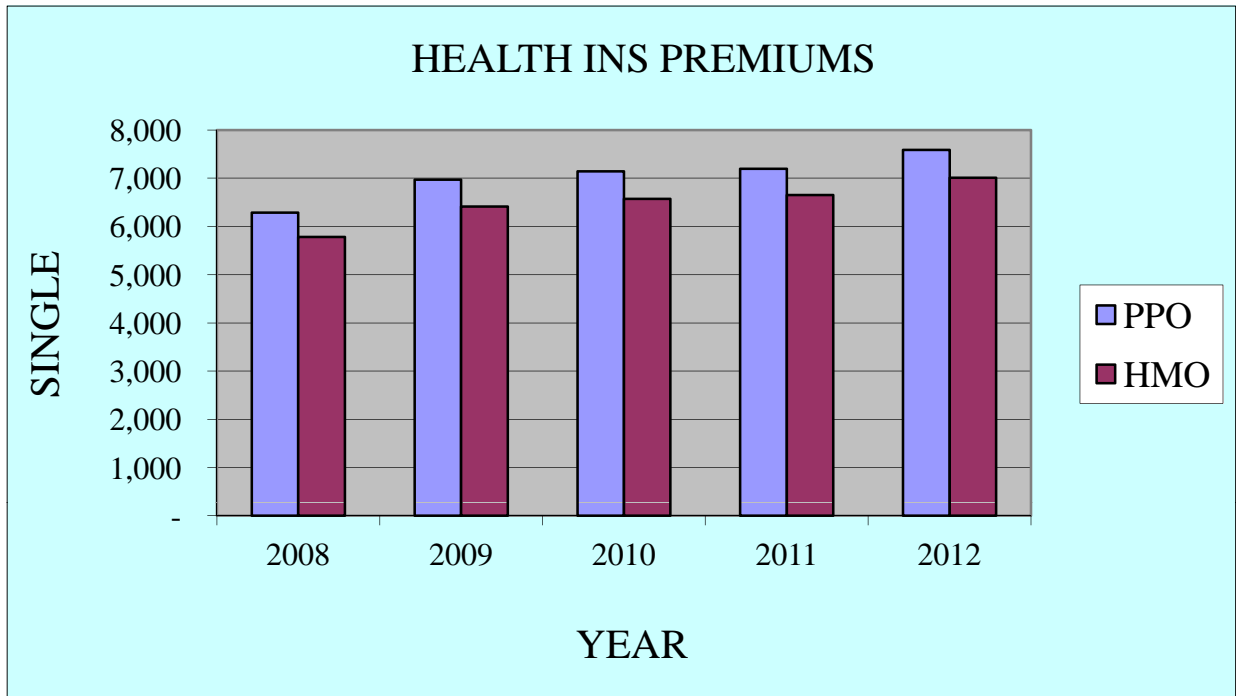
**HEALTH INSURANCE
BUDGET FY 2011-2012**

The proposed renewal rates for FY 2011-2012 for the plan year that begins October 1, 2011, project an increase of 5.5% in premium rates; this includes a change in the current plan and benefit structure. The budget includes an estimated increase of \$458,910. The proposed renewal modifies the plan from Keycare 10 and HOM 10 to Keycare 15 and HMO 15 and is modified for minor adjustments to comply with legislative changes. The two plans available for employees (Keycare 15 and HMO 15) will continue to be paid by the School Board for the full single premium rate. Fully insured plans will continue to be provided from Anthem.

The attached chart reflects the last five years of health insurance premiums and the single premium rates.

HEALTH INSURANCE COST OPERATING BUDGET

YEAR	PPO	HMO
2008	\$ 6,286.20	\$ 5,783.40
2009	6,967.00	6,409.80
2010	7,144.50	6,573.10
2011	7,192.30	6,649.80
2012	7,588.80	7,007.90



NOTE: Based on School Board's cost for 100% of single premium rate. Anthem Blue Cross and Blue Shield rates for policy year beginning Oct. 1, 2011.

SCHOOL OPERATING BUDGET
FTE SUMMARY
FY 2011-2012

The following page includes the staffing for FY 2010-2011 and the proposed reduction in staffing for FY 2011-2012. The data is presented for approved positions based on a full-time equivalent (FTE) for each category. This includes adjustments that have been approved by the School Board for staffing during FY 2010-2011 school year. The approved budget includes a decrease of 0.68 FTE positions due to the increase in expenditures for other employee benefits that exceed the increase in revenue.

STAFFING FTE SUMMARY
FY 2011-12

POSITION SUMMARY

Description	FY 2010-11	FY 2011-12	INC/(DEC)
Elementary Teachers	281.53	281.53	0.00
Secondary Teachers	260.85	260.85	0.00
Special Education Teachers	107.60	107.60	0.00
Gifted Teachers/Specialists	12.00	12.00	0.00
Career/Tech Ed Teachers	54.20	54.20	0.00
Counselor	28.50	28.50	0.00
Social Work/Attendance	4.00	4.00	0.00
Librarians	21.00	21.00	0.00
Other Teachers	19.41	19.41	0.00
Instructional Aides	249.60	248.92	-0.68
504 Instructional Aide	2.00	2.00	0.00
Psychologists	5.50	5.50	0.00
Speech/Audiology	9.50	9.50	0.00
Coordinators	2.00	2.00	0.00
504 Coordinator	1.00	1.00	0.00
Principals/Assist Principals	34.00	34.00	0.00
Administrators/Directors/ Supervisors	26.60	26.60	0.00
Admin Assistants	68.25	68.25	0.00
Bus Drivers	97.00	97.00	0.00
Bus Aides	16.00	16.00	0.00
Nurses	18.85	18.85	0.00
Mechanics	8.00	8.00	0.00
Custodians	102.50	102.50	0.00
Trades Operations & Maintenance	32.00	32.00	0.00
Technology Technicians/Specialists	15.50	15.50	0.00
Technology Instructional Support	9.50	9.50	0.00
Warehouse	5.00	5.00	0.00
Non-Instruction	4.00	4.00	0.00
Total	1495.89	1495.21	-0.68

Textbook and Instructional Materials Adoption Schedule

Overview

The Virginia Department of Education reviews available texts and integral instructional materials every six years in each academic subject area. Recent modifications to the DOE review schedule were made to mirror revisions of the Virginia Standards of Learning. The Virginia DOE negotiates a state contract with the publishers who are placed on the state adoption list for all texts and materials associated with the adoption. The prices established with the publishers determine the costs of texts and materials to local divisions. Average costs of textbooks range from approximately \$30.00 at first grade to \$65.00 at middle school and \$90.00 at high school. Teacher resource packages, essential to the appropriate use of textbooks and accompanying resources, generally are provided free of charge at the level of one resource package per 25 or 30 students. Because MCPS class sizes are lower than the established “no charge” ratio, MCPS has to purchase additional teacher resource packages at an average cost of \$400.00 per package. Teacher resource packages generally include software for lesson planning, transparencies or software for visual instructional aids, and student assessments. At the elementary level, teacher resource packages may also include re-teaching software and content libraries for the classroom.

The following is the current schedule for academic textbook/instructional materials, with the resulting revised MCPS adoption and purchase schedule. Note that MCPS has followed, for many years, a phased-in approach to the review and purchase of certain texts in order to maintain a somewhat balanced expenditure of funds across fiscal years. Other modifications to the schedule may occur as the DOE makes revisions to regulations or curriculum or as teachers indicate that a delay or acceleration of an adoption is needed.

Textbook Adoption Calendar

The calendar below reflects the year during which the content supervisors lead a review of Core Textbooks/Resources and present a list of texts/resources to the MCPS School Board for adoption. The purchase of adopted texts is dependent on funding and may be budgeted over several years. Implementation follows purchasing and may be phased in based on purchasing.

ACADEMIC CORE							
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
English/ Language Arts				6-12 Literature & Composition, including AP and DE	K-5 Reading & Writing		English Electives
Mathematics	Algebra Readiness, Algebra I and II, Geometry, AFDA	K-5 core program		6-8 Mathematics	9-12 Electives (Non-SOL Courses)		
Science	Science Electives	4-8 Science	9-12 EOC Courses	K-3 Science			
Social Studies	Social Studies Electives	6-8 Social Studies	K-5 Social Studies		9-12 Social Studies EOC		
World Languages							MS/HS Carnegie Unit Courses
FINE ARTS							
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Art	K-5 Art					6-12 Art	
Music				K-5 Music			

WELLNESS							
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Health					6-8 Health		
Phys Ed				9-10 Health & Drivers' Ed.			
CAREER AND TECHNICAL EDUCATION							
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Agriculture				Small Animals, Horticulture, Natural Resources	Small Engines, Welding		
Health & Medical Sciences		Health Occupations					Health Occupations
Family & Consumer Sciences					Family and Consumer Science		
Business & Information Technology				Business Ed, Graphics Technology		Advertising Design	Graphics Technology
Marketing		Marketing					Marketing
Technology Education							
Trade & Industrial			Commercial Photography, Automotive Mechanics, Cosmetology	Precision Machining,	Commercial Photography, Cabinetmaking, Pre-Engineering, Drafting		

Textbook Planning 2011

Content Area	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Grand Total
ENGLISH/LANGUAGE ARTS							
K-3 Leveled Text							\$0.00
K-5 Basal				\$229,200.00	\$229,200.00		\$458,400.00
Ongoing basal replacements	\$6,700.00	\$6,700.00	\$6,700.00				\$20,100.00
3-5 Dictionary/Thesaurus							\$0.00
K-5 Handwriting	\$250.00						\$250.00
6-8 Anthology			\$166,800.00				\$166,800.00
Ongoing 6-8 Anthology replacement	\$1,000.00	\$2,000.00					\$3,000.00
6-8 Dictionary/Thesaurus							\$0.00
HS Elective: Journalism, Speech, Drama							\$0.00
Ongoing HS Elective Replacement	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,200.00
9-12 Literature			\$302,400.00				\$302,400.00
Ongoing 9-12 Literature Replacement	\$3,200.00	\$3,500.00					\$6,700.00
9-12 Writing			\$49,200.00				\$49,200.00
Ongoing 9-12 Writing Replacement	\$500.00	\$500.00					\$1,000.00
9-12 Dictionary/Thesaurus							\$0.00
							\$0.00
English/LA Sub-Total	\$11,850.00	\$12,900.00	\$525,300.00	\$229,400.00	\$229,400.00	\$200.00	\$1,009,050.00
LIBRARY							
Elementary Library	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$216,000.00
Secondary Library	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$144,000.00
Library Sub-Total	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$360,000.00
FOREIGN LANGUAGE							
Carnegie Unit Classes HS & MS					\$44,750.00	\$44,750.00	\$89,500.00
Ongong Carnegie Classes Replacement	\$6,000.00	\$6,000.00	\$6,000.00	\$6,500.00			\$24,500.00
							\$0.00
Foreign Language Sub-Total	\$6,000.00	\$6,000.00	\$6,000.00	\$6,500.00	\$44,750.00	\$44,750.00	\$114,000.00
SOCIAL STUDIES							
K-5 Social Studies		\$260,000.00					\$260,000.00
Ongoing K-5 SS Replacement	\$6,000.00			\$2,000.00	\$2,000.00	\$2,000.00	\$12,000.00
6-8 Social Studies	\$167,400.00						\$167,400.00
Ongoing 6-8 SS Replacement			\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$7,000.00
9-12 Social Studies				\$225,000.00			\$225,000.00
Ongoing 9-12 SS Replacement	\$6,000.00	\$6,000.00			\$2,000.00	\$2,000.00	\$16,000.00
Social Studies Sub-Total	\$179,400.00	\$266,000.00	\$1,000.00	\$229,000.00	\$6,000.00	\$6,000.00	\$687,400.00

Content Area	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Grand Total
MATHEMATICS							
K-5 Mathematics	\$230,000.00						\$230,000.00
Ongoing K-5 Math Replacement			\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$8,000.00
6-8 Mathematics			\$275,000.00				\$275,000.00
Ongoing 6-8 Math Replacement	\$1,000.00	\$1,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$8,000.00
9-12 Pre-Algebra through Algebra II (incl. AFDA)							\$0.00
Ongoing Algebra Replacement	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$12,000.00
9-12 Math, Anal., Calc, P&S, etc.							\$0.00
Ongoing Math, Anal., Calc, P&S Replacement	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$12,000.00
							\$0.00
Mathematics Sub-Total	\$235,000.00	\$5,000.00	\$281,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$545,000.00
SCIENCE, HEALTH/PE, DRIVERS' EDUCATION & FAMILY LIFE							
K-2 Science		\$180,000.00					\$180,000.00
Ongoing K-2 Science Replacement	\$3,520.00			\$2,000.00	\$2,000.00	\$2,000.00	\$9,520.00
3-5 Science	\$227,454.00						\$227,454.00
Ongoing 3-5 Science Replacement			\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$8,000.00
6-8 Science	\$221,884.00						\$221,884.00
Ongoing 6-8 Science Replacement			\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$8,000.00
9-12 Science		\$180,000.00					\$180,000.00
Ongoing 9-12 Science Replacement	\$3,280.00			\$2,000.00	\$2,000.00	\$2,000.00	\$9,280.00
K-5 Health							\$0.00
6-8 Health			\$111,350.00			\$5,000.00	\$116,350.00
9-12 Health			\$50,500.00		\$5,000.00		\$55,500.00
Driver's Education			\$8,200.00		\$5,000.00		\$13,200.00
K-5 Family Life	\$5,000.00		\$2,500.00	\$5,000.00		\$5,000.00	\$17,500.00
6-8 and 9-10 Family Life	\$5,000.00		\$2,500.00	\$5,000.00		\$5,000.00	\$17,500.00
9-12 Electives							\$0.00
Ongoing Electives Replacement	\$1,000.00	\$500.00	\$500.00	\$300.00	\$500.00	\$500.00	\$3,300.00
Leveled Science Texts	\$1,000.00	\$1,000.00	\$1,000.00				\$3,000.00
Aims and Science Kits	\$3,000.00	\$3,000.00	\$3,000.00				\$9,000.00
Science Sub-Total	\$471,138.00	\$364,500.00	\$183,550.00	\$18,300.00	\$18,500.00	\$23,500.00	\$1,079,488.00
FINE ARTS							
K-5 Art	\$30,000.00						\$30,000.00
6-12 Art					\$30,000.00		\$30,000.00
K-5 Music			\$60,000.00				\$60,000.00
6-12 Music							\$0.00
							\$0.00
Fine Arts Sub-Total	\$30,000.00	\$0.00	\$60,000.00	\$0.00	\$30,000.00	\$0.00	\$120,000.00

Content Area	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Grand Total
CTE							
Agriculture			\$14,000.00	\$8,000.00			\$22,000.00
Trade and Industry	\$5,975.00	\$13,975.00	\$2,975.00	\$3,975.00	\$975.00	\$8,975.00	\$36,850.00
Health Occupations	\$5,000.00					\$5,000.00	\$10,000.00
Business			\$19,500.00				\$19,500.00
Advertising Design & Graphic Tech			\$3,000.00		\$2,000.00	\$3,000.00	\$8,000.00
Technology Educaiton			\$8,000.00				\$8,000.00
Cabinet Making, Carpentry, Drafting, Pre-Engineering				\$2,000.00			\$2,000.00
Pre-Engineering Software	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$90,000.00
Drafting Pre-Engineering				\$8,000.00			\$8,000.00
Family and Consumer Sciences				\$8,000.00			\$8,000.00
Marketing	\$8,000.00					\$8,000.00	\$16,000.00
Marketing Subscription	\$1,500.00						\$1,500.00
Jumpstart, NRCC	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$12,000.00
Replacements	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$150,000.00
Technology Educaiton		x					
							\$0.00
CTE Sub Total	\$123,000.00	\$66,000.00	\$112,000.00	\$100,000.00			\$401,000.00
							\$0.00
Other textbooks							
Virtual VA Education & MCPS	\$5,000.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$34,000.00
Potential New Courses							\$0.00
Dual Enrollment (face to face + virtual)	\$5,850.00						\$5,850.00
Subtotal	\$10,850.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$39,850.00
Grand Total	\$1,127,238.00	\$786,200.00	\$1,234,650.00	\$657,000.00	\$402,450.00	\$148,250.00	\$4,355,788.00

SCHOOL AND DEPARTMENT PROFILES

School Profiles

Profiles are provided for the 11 Elementary Schools, 4 Middle Schools, and 4 High Schools. Student enrollment numbers are projected data moving the current grade levels forward and projecting kindergarten enrollment. Staffing numbers are based on the current level of staffing. Pupil teacher ratios are computed based on the projected enrollment and current staffing.

Expenditure data lists the current budget for classroom instruction, media/library support, and office of the principal accounts. Projected budget is the current budget plus expenditure adjustments in the base budget. For individual school profiles, salary and benefits are not listed by school and only reflected on the summary pages.

Department Profiles

Profiles are provided for departments and major program areas. These profiles list the current staffing by title or function. Expenditure data reflect the current budget to include the budget for salaries and benefits. The projected budget is the current budget plus expenditure adjustments in the proposed budget. Some positions may appear in more than one profile based on listing positions by the department providing supervision versus listing by the program function. For example, Career and Technical Education teachers are listed under each school's profile and also under the program profile for Career and Technical Education.

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL SUMMARY

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	42.00	765	18.21	42.00	765	18.21
Grade 1	42.00	733	17.45	42.00	765	18.21
Grade 2	39.00	729	18.69	39.00	733	18.79
Grade 3	37.00	660	17.84	37.00	729	19.70
Grade 4	40.00	761	19.03	40.00	660	16.50
Grade 5	39.00	753	19.31	39.00	761	19.51
Art	10.85			10.85		
Music	10.90			10.90		
Physical Education	11.64			11.64		
Special Education	31.00			31.00		
Reading	16.00			16.00		
Title 1	15.00			15.00		
English Second Language	3.05			3.75		
Gifted	7.30			7.30		
Nurse	11.00			11.00		
Media	11.00			11.00		
Guidance	13.25			13.25		
Pre-school Teachers	10.00	180		10.00	180	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	10.00			10.00		
Special Education	69.00			69.00		
Classroom	11.00			11.00		
Media	1.96			1.96		
Lunch Room	12.50			12.50		
Title 1 Reading	1.00			1.00		
Regular Reading	2.00			2.00		
ADMINISTRATIVE:						
Principal	11.00			11.00		
Assistant Principal	3.00			3.00		
Administrative Assist. Office	11.00			11.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	6.26			6.26		
Custodians	36.50			36.50		
TOTAL	565.21	4,401		565.91	4,413	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Salaries	\$ 20,402,184	\$ 18,141,267	\$ 18,248,040
Benefits	7,071,345	5,588,088	6,143,506
Purchased Services	578	311	310
Printing	6,090	4,571	4,578
Travel	8,265	6,201	6,201
Miscellaneous	4,575	3,461	3,466
Textbooks	301,930	136,664	136,664
Office Supplies	89,000	64,964	64,964
Instructional Supplies	263,381	184,155	187,385
Equipment	63,745	45,425	45,526
TOTAL	\$ 28,211,093	\$ 24,175,107	\$ 24,840,640

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: AES

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	5.00	90	18.00	5.00	90	18.00
Grade 1	5.00	92	18.40	5.00	90	18.00
Grade 2	5.00	87	17.40	5.00	92	18.40
Grade 3	5.00	84	16.80	5.00	87	17.40
Grade 4	5.00	88	17.60	5.00	84	16.80
Grade 5	6.00	120	20.00	6.00	88	14.67
Art	1.50			1.50		
Music	1.50			1.50		
Physical Education	1.50			1.50		
Special Education	4.00			4.00		
Reading	2.00			2.00		
Title 1	3.00			3.00		
English Second Language	-			-		
Gifted	0.80			0.80		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.75			1.75		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	8.50			8.50		
Early Literacy	1.00			1.00		
Media	0.50			0.50		
Lunch Room	1.40			1.40		
Title 1 Reading	-			-		
Regular Reading	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	1.00			1.00		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance						
Clerical Aides	0.75			0.75		
Custodians	5.00			5.00		
TOTAL	72.20	561		72.20	531	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 76	\$ 41	\$ 37
Printing	799	603	551
Travel	736	552	552
Miscellaneous	602	456	417
Office Supplies	11,180	8,161	8,161
Instructional Supplies	33,388	24,128	22,474
Equipment	8,361	5,545	5,071
TOTAL	\$ 55,142	\$ 39,486	\$ 37,263

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: BEL

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	2.00	36	18.00	2.00	36	18.00
Grade 1	3.00	43	14.33	3.00	36	12.00
Grade 2	2.00	46	23.00	2.00	43	21.50
Grade 3	2.00	27	13.50	2.00	46	23.00
Grade 4	2.00	34	17.00	2.00	27	13.50
Grade 5	3.00	41	13.67	3.00	34	11.33
Art	0.60			0.60		
Music	0.60			0.60		
Physical Education	0.60			0.60		
Special Education	2.00			2.00		
Reading	1.00			1.00		
Title 1	1.50			1.50		
English Second Language	-			-		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators						
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	4.00			4.00		
Early Literacy	1.00			1.00		
Media	-			-		
Lunch Room	0.60			0.60		
Title 1 Reading	1.00			1.00		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	37.90	227		37.90	222	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 31	\$ 17	\$ 16
Printing	327	251	230
Travel	665	499	499
Miscellaneous	245	190	174
Office Supplies	5,000	3,650	3,650
Instructional Supplies	14,772	10,143	9,513
Equipment	3,428	2,524	2,308
TOTAL	\$ 24,468	\$ 17,274	\$ 16,390

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: CES

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten						
Grade 1						
Grade 2						
Grade 3	7.00	116	16.57	7.00	146	20.86
Grade 4	8.00	153	19.13	8.00	116	14.50
Grade 5	7.00	154	22.00	7.00	153	21.86
Art	1.05			1.05		
Music	1.05			1.05		
Physical Education	1.10			1.10		
Special Education	3.00			3.00		
Reading	1.00			1.00		
Title 1	2.00			2.00		
English Second Language	0.50			0.50		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	-			-		
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	-			-		
Special Education	8.00			8.00		
Early Literacy	1.00			1.00		
Media	-			-		
Lunch Room	0.60			0.60		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	50.30	423		50.30	415	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 62	\$ 32	\$ 29
Printing	652	476	430
Travel	689	517	517
Miscellaneous	491	360	325
Office Supplies	7,960	5,810	5,810
Instructional Supplies	28,330	18,931	17,465
Equipment	6,826	4,782	4,316
TOTAL	\$ 45,010	\$ 30,908	\$ 28,892

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: CPS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	8.00	150	18.75	8.00	150	18.75
Grade 1	9.00	145	16.11	9.00	150	16.67
Grade 2	8.00	146	18.25	8.00	145	18.13
Grade 3						
Grade 4						
Grade 5						
Art	1.10			1.10		
Music	1.20			1.20		
Physical Education	1.20			1.20		
Special Education	1.50			1.50		
Reading	1.00			1.00		
Title 1	2.50			2.50		
English Second Language	0.10			0.10		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	5.50			5.50		
Early Literacy	1.00			1.00		
Media	-			-		
Lunch Room	1.00			1.00		
Title 1 Reading	-			-		
Regular Reading (Early Literacy)	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	53.10	441		53.10	445	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 57	\$ 32	\$ 31
Printing	599	466	462
Travel	689	517	517
Miscellaneous	450	353	350
Office Supplies	7,960	5,810	5,810
Instructional Supplies	26,329	18,702	18,891
Equipment	6,265	4,679	4,646
TOTAL	\$ 42,349	\$ 30,559	\$ 30,707

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: ELE

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten						
Grade 1						
Grade 2						
Grade 3						
Grade 4						
Grade 5						
Art						
Music						
Physical Education						
Special Education						
Reading						
Title 1						
English Second Language						
Gifted						
Nurse						
Media						
Guidance						
Pre-school Teachers						
Pre-school Coordinators						
INSTRUCTIONAL AIDES:						
Pre-school						
Special Education						
Early Literacy						
Media						
Lunch Room						
Title 1 Reading						
Regular Reading						
ADMINISTRATIVE:						
Principal						
Assistant Principal						
Administrative Assist. Office						
Administrative Assist. Guidance						
Clerical Aides						
Custodians						
TOTAL	-	-		-	-	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 25		
Printing	259		
Travel	665		
Miscellaneous	193		
Office Supplies	3,920		
Instructional Supplies	11,951		
Equipment	2,710		
TOTAL	\$ 19,723	\$ -	\$ -

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: EME

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	4.00	77	19.25	4.00	77	19.25
Grade 1	5.00	82	16.40	5.00	77	15.40
Grade 2	4.00	69	17.25	4.00	82	20.50
Grade 3	4.00	76	19.00	4.00	69	17.25
Grade 4	4.00	90	22.50	4.00	76	19.00
Grade 5	4.00	71	17.75	4.00	90	22.50
Art	0.60			0.60		
Music	0.60			0.60		
Physical Education	1.19			1.19		
Special Education	2.00			2.00		
Reading	1.00			1.00		
Title 1	2.00			2.00		
English Second Language	0.20			0.20		
Gifted	1.00			1.00		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.50			1.50		
Pre-school Teachers	2.00	36		2.00	36	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	2.00			2.00		
Special Education	6.00			6.00		
Early Literacy	2.00			2.00		
Media	-			-		
Lunch Room	3.00			3.00		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	57.59	465		57.59	471	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services		\$ 31	\$ 33
Printing		457	488
Travel		998	998
Miscellaneous		346	370
Office Supplies		6,511	6,511
Instructional Supplies		18,650	20,210
Equipment		4,594	4,905
TOTAL	\$ -	\$ 31,587	\$ 33,515

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: FBE

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	5.00	95	19.00	5.00	95	19.00
Grade 1	5.00	95	19.00	5.00	95	19.00
Grade 2	5.00	92	18.40	5.00	95	19.00
Grade 3	4.00	81	20.25	4.00	92	23.00
Grade 4	5.00	93	18.60	5.00	81	16.20
Grade 5	5.00	93	18.60	5.00	93	18.60
Art	1.40			1.40		
Music	1.40			1.40		
Physical Education	1.50			1.50		
Special Education	4.00			4.00		
Reading	1.00			1.00		
Title 1	3.00			3.00		
English Second Language	-			-		
Gifted	1.00			1.00		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.50			1.50		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	6.00			6.00		
Early Literacy	1.00			1.00		
Media	0.46			0.46		
Lunch Room	1.38			1.38		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	1.00			1.00		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.81			0.81		
Custodians	4.00			4.00		
TOTAL	64.45	549		64.45	551	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 73	\$ 38	\$ 39
Printing	771	559	571
Travel	736	552	552
Miscellaneous	582	424	432
Office Supplies	10,820	7,898	7,898
Instructional Supplies	32,377	22,497	23,277
Equipment	8,075	5,621	5,734
TOTAL	\$ 53,434	\$ 37,589	\$ 38,503

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: GLE

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	3.00	56	18.67	3.00	56	18.67
Grade 1	3.00	54	18.00	3.00	56	18.67
Grade 2	3.00	54	18.00	3.00	54	18.00
Grade 3	4.00	71	17.75	4.00	54	13.50
Grade 4	3.00	59	19.67	3.00	71	23.67
Grade 5	3.00	59	19.67	3.00	59	19.67
Art	0.85			0.85		
Music	0.85			0.85		
Physical Education	0.85			0.85		
Special Education	3.00			3.00		
Reading	1.00			1.00		
Title 1	-			-		
English Second Language	0.25			0.25		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	5.00			5.00		
Early Literacy	1.00			1.00		
Media	-			-		
Lunch Room	0.92			0.92		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	43.72	353		43.72	350	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 46	\$ 24	\$ 25
Printing	480	351	364
Travel	665	499	499
Miscellaneous	360	266	275
Office Supplies	7,960	5,810	5,810
Instructional Supplies	20,297	14,197	14,864
Equipment	5,021	3,529	3,654
TOTAL	\$ 34,829	\$ 24,676	\$ 25,491

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: HAE

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	3.00	53	17.67	3.00	53	17.67
Grade 1	2.00	38	19.00	2.00	53	26.50
Grade 2	3.00	44	14.67	3.00	38	12.67
Grade 3	2.00	37	18.50	2.00	44	22.00
Grade 4	3.00	49	16.33	3.00	37	12.33
Grade 5	2.00	47	23.50	2.00	49	24.50
Art	0.85			0.85		
Music	0.80			0.80		
Physical Education	0.80			0.80		
Special Education	2.50			2.50		
Reading	1.00			1.00		
Title 1	-			-		
English Second Language	0.50			0.50		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	-			-		
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	-			-		
Special Education	7.00			7.00		
Early Literacy	-			-		
Media	-			-		
Lunch Room	0.60			0.60		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	2.50			2.50		
TOTAL	37.55	268		37.55	274	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 32	\$ 18	\$ 19
Printing	338	268	285
Travel	665	499	499
Miscellaneous	253	203	216
Office Supplies	4,960	3,620	3,620
Instructional Supplies	15,252	10,791	11,622
Equipment	3,541	2,691	2,867
TOTAL	\$ 25,041	\$ 18,090	\$ 19,128

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: KES

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	5.00	88	17.60	5.00	88	17.60
Grade 1	4.00	77	19.25	4.00	88	22.00
Grade 2	4.00	89	22.25	4.00	77	19.25
Grade 3	4.00	78	19.50	4.00	89	22.25
Grade 4	5.00	97	19.40	5.00	78	15.60
Grade 5	4.00	80	20.00	4.00	97	24.25
Art	1.20			1.20		
Music	1.20			1.20		
Physical Education	1.20			1.20		
Special Education	4.00			4.00		
Reading	3.00			3.00		
Title 1	-			-		
English Second Language	0.75			0.75		
Gifted	1.00			1.00		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.50			1.50		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	9.00			9.00		
Early Literacy	1.00			1.00		
Media	0.50			0.50		
Lunch Room	1.20			1.20		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	1.00			1.00		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.70			0.70		
Custodians	4.00			4.00		
TOTAL	63.25	509		63.25	517	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 68	\$ 34	\$ 36
Printing	715	495	536
Travel	736	552	552
Miscellaneous	539	375	406
Office Supplies	11,180	8,161	8,161
Instructional Supplies	30,159	20,161	21,982
Equipment	7,486	4,979	5,383
TOTAL	\$ 50,883	\$ 34,757	\$ 37,056

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: MBE

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	5.00	83	16.60	5.00	83	16.60
Grade 1	4.00	73	18.25	4.00	83	20.75
Grade 2	3.00	63	21.00	3.00	73	24.33
Grade 3	3.00	60	20.00	3.00	63	21.00
Grade 4	3.00	67	22.33	3.00	60	20.00
Grade 5	3.00	58	19.33	3.00	67	22.33
Art	1.10			1.10		
Music	1.10			1.10		
Physical Education	1.10			1.10		
Special Education	3.00			3.00		
Reading	3.00			3.00		
Title 1	-			-		
English Second Language	0.75			0.75		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	7.00			7.00		
Early Literacy	1.00			1.00		
Media	0.50			0.50		
Lunch Room	1.20			1.20		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	51.75	404		51.75	429	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 51	\$ 28	\$ 30
Printing	543	415	445
Travel	689	517	517
Miscellaneous	408	314	337
Office Supplies	8,060	5,883	5,883
Instructional Supplies	22,821	16,630	18,140
Equipment	5,679	4,173	4,470
TOTAL	\$ 38,251	\$ 27,960	\$ 29,822

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: PFE

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten	2.00	37	18.50	2.00	37	18.50
Grade 1	2.00	34	17.00	2.00	37	18.50
Grade 2	2.00	39	19.50	2.00	34	17.00
Grade 3	2.00	30	15.00	2.00	39	19.50
Grade 4	2.00	31	15.50	2.00	30	15.00
Grade 5	2.00	30	15.00	2.00	31	15.50
Art	0.60			0.60		
Music	0.60			0.60		
Physical Education	0.60			0.60		
Special Education	2.00			2.00		
Reading	1.00			1.00		
Title 1	1.00			1.00		
English Second Language	-			-		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	1.00	18		1.00	18	
Pre-school Coordinators	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	3.00			3.00		
Early Literacy	1.00			1.00		
Media	-			-		
Lunch Room	0.60			0.60		
Title 1 Reading	-			-		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Administrative Assist. Guidance	-			-		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	33.40	201		33.40	208	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 27	\$ 16	\$ 15
Printing	289	230	216
Travel	665	499	499
Miscellaneous	215	174	164
Office Supplies	5,000	3,650	3,650
Instructional Supplies	13,212	9,325	8,947
Equipment	3,026	2,308	2,172
TOTAL	\$ 22,434	\$ 16,202	\$ 15,663

FY 2011-2012 BUDGET STAFFING

ELEMENTARY SCHOOL: SES

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Kindergarten						
Grade 1						
Grade 2						
Grade 3						
Grade 4						
Grade 5						
Art						
Music						
Physical Education						
Special Education						
Reading						
Title 1						
English Second Language						
Gifted						
Nurse						
Media						
Guidance						
Pre-school Teachers						
Pre-school Coordinators						
INSTRUCTIONAL AIDES:						
Pre-school						
Special Education						
Early Literacy						
Media						
Lunch Room						
Title 1 Reading						
Regular Reading						
ADMINISTRATIVE:						
Principal						
Assistant Principal						
Administrative Assist. Office						
Administrative Assist. Guidance						
Clerical Aides						
Custodians						
TOTAL	-	-		-	-	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 30		
Printing	318		
Travel	665		
Miscellaneous	237		
Office Supplies	5,000		
Instructional Supplies	14,493		
Equipment	3,327		
TOTAL	\$ 24,070	\$ -	\$ -

FY 2011-2012 BUDGET STAFFING

MIDDLE & HIGH SCHOOL

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Grade 6	33.00	659	19.97	33.00	753	22.82
Grade 7	32.00	747	23.34	32.00	659	20.59
Grade 8	32.00	724	22.63	32.00	747	23.34
Grade 9		820			724	
Grade 10		764			820	
Grade 11		644			764	
Grade 12		615			644	
UG/PG		25			25	
Art	14.70			14.70		
English	30.06			30.06		
Foreign Language	21.17			21.17		
Math	32.06			32.06		
Science	28.74			28.74		
Social Studies	25.94			25.94		
Music	12.33			12.33		
Related Arts	3.30			3.30		
Health/PE	25.87			25.87		
Special Education	55.50			55.50		
Career/Technical Education	53.67			53.67		
Reading	6.00			6.00		
English Second Language	1.47			1.47		
Gifted	3.70			3.70		
Nurse	8.00			8.00		
Media	10.00			10.00		
Guidance	17.00			17.00		
ISS Coordinator	0.50			0.50		
Testing Coordinator	2.00			2.00		
INSTRUCTIONAL AIDES:						
Special Education	76.00			76.00		
Classroom	4.50			4.50		
Media	6.00			6.00		
In School Suspension	6.00			6.00		
ADMINISTRATIVE:						
Principal	8.00			8.00		
Assist. Principal	13.00			13.00		
Athletic Director	3.27			3.27		
Administrative Assist. Office	21.00			21.00		
Administrative Assist. Guidance	9.00			9.00		
Clerical Aides	3.00			3.00		
Custodians	57.50			57.50		
TOTAL	656.28	4,998		656.28	5,136	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Salaries Classroom	\$ 24,958,818	\$ 21,520,193	\$ 21,641,995
Benefits Classroom	8,769,470	6,470,684	7,114,020
Purchased Services	3,854	2,765	2,451
Printing	7,006	4,559	4,447
Travel	8,128	6,096	6,096
Miscellaneous	5,756	3,757	3,666
Textbooks	791,902	366,933	366,933
Office Supplies	119,419	87,166	87,166
Instructional Supplies	338,422	226,312	224,798
Equipment	189,224	146,264	144,582
TOTAL	\$ 35,191,999	\$ 28,834,729	\$ 29,596,154

FY 2011-2012 BUDGET STAFFING

MIDDLE SCHOOL SUMMARY

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Grade 6	33.00	659	19.97	33.00	753	22.82
Grade 7	32.00	747	23.34	32.00	659	20.59
Grade 8	32.00	724	22.63	32.00	747	23.34
Art	8.50			8.50		
English	0.40			0.40		
Foreign Language	4.30			4.30		
Math	2.00			2.00		
Science	1.00			1.00		
Social Studies	-			-		
Music	6.40			6.40		
Related Arts	3.30			3.30		
Health/PE	14.20			14.20		
Special Education	21.50			21.50		
Career/Technical Education	15.00			15.00		
Reading	3.20			3.20		
English Second Language	0.47			0.47		
Gifted	2.90			2.90		
Nurse	4.00			4.00		
Media	4.00			4.00		
Guidance	7.00			7.00		
ISS Coordinator	0.50			0.50		
INSTRUCTIONAL AIDES:						
Special Education	32.00			32.00		
Classroom	-			-		
Media	3.00			3.00		
In School Suspension	2.00			2.00		
ADMINISTRATIVE:						
Principal	4.00			4.00		
Assist. Principal	5.00			5.00		
Administrative Assist. Office	10.00			10.00		
Administrative Assist. Guidance	4.00			4.00		
Clerical Aides	1.00			1.00		
Custodians	25.50			25.50		
TOTAL	282.17	2,130		282.17	2,159	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 1,532	\$ 1,268	\$ 1,001
Printing	2,978	1,947	1,916
Travel	4,064	3,048	3,048
Miscellaneous	2,444	1,616	1,590
Office Supplies	44,669	32,606	32,606
Instructional Supplies	131,699	89,173	89,246
Equipment	69,088	50,914	50,519
TOTAL	\$ 256,474	\$ 180,572	\$ 179,926

FY 2011-2012 BUDGET STAFFING

HIGH SCHOOL SUMMARY

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	STAFFING	PUPILS	PTR
Grade 9		820			724	
Grade 10		764			820	
Grade 11		644			764	
Grade 12		615			644	
UG/PG		25			25	
TEACHERS:						
Art	6.20			6.20		
English	29.66			29.66		
Foreign Language	16.87			16.87		
Math	30.06			30.06		
Science	27.74			27.74		
Social Studies	25.94			25.94		
Music	5.93			5.93		
Related Arts	-			-		
Health/PE	11.67			11.67		
Special Education	34.00			34.00		
Career/Technical Education	38.67			38.67		
Reading	2.80			2.80		
English Second Language	1.00			1.00		
Gifted	0.80			0.80		
Nurse	4.00			4.00		
Media	6.00			6.00		
Guidance	10.00			10.00		
Testing Coordinator	2.00			2.00		
AT Risk	-			-		
INSTRUCTIONAL AIDES:						
Special Education	44.00			44.00		
Classroom	4.50			4.50		
Media	3.00			3.00		
In School Suspension	4.00			4.00		
ADMINISTRATIVE:						
Principal	4.00			4.00		
Assist. Principal	8.00			8.00		
Athletic Director	3.27			3.27		
Administrative Assist. Office	11.00			11.00		
Administrative Assist. Guidance	5.00			5.00		
Clerical Aides	2.00			2.00		
Custodians	32.00			32.00		
TOTAL	374.11	2,868		374.11	2,977	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 2,322	\$ 1,497	\$ 1,450
Printing	4,028	2,612	2,531
Travel	4,064	3,048	3,048
Miscellaneous	3,312	2,141	2,076
Office Supplies	74,750	54,560	54,560
Instructional Supplies	206,723	137,139	135,552
Equipment	120,136	95,350	94,063
TOTAL	\$ 415,335	\$ 296,347	\$ 293,280

FY 2011-2012 BUDGET STAFFING

MIDDLE SCHOOL: AMS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Grade 6	5.00	99	19.80	5.00	120	24.00
Grade 7	4.00	96	24.00	4.00	99	24.75
Grade 8	4.00	85	21.25	4.00	96	24.00
Art	1.00			1.00		
English	-			-		
Foreign Language	1.00			1.00		
Math	1.00			1.00		
Science	-			-		
Social Studies	-			-		
Music	1.20			1.20		
Related Arts	1.30			1.30		
Health/PE	2.20			2.20		
Special Education	3.50			3.50		
Career/Technical Education	1.60			1.60		
Reading	0.60			0.60		
English Second Language	-			-		
Gifted	0.80			0.80		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
ISS Coordinator	0.50			0.50		
INSTRUCTIONAL AIDES:						
Special Education	2.00			2.00		
Classroom	-			-		
Media	0.50			0.50		
In School Suspension	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	-			-		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	3.00			3.00		
TOTAL	40.20	280		40.20	315	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 180	\$ 381	\$ 146
Printing	350	250	280
Travel	983	737	737
Miscellaneous	286	207	232
Office Supplies	5,649	4,124	4,124
Instructional Supplies	16,241	11,940	13,283
Equipment	10,172	8,340	8,919
TOTAL	\$ 33,861	\$ 25,979	\$ 27,721

FY 2011-2012 BUDGET STAFFING

MIDDLE SCHOOL: BMS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Grade 6	12.00	248	24.17	12.00	274	24.17
Grade 7	12.00	302	23.08	12.00	248	23.08
Grade 8	12.00	276	22.50	12.00	302	22.50
Art	4.00			4.00		
English	-			-		
Foreign Language	1.50			1.50		
Math	1.00			1.00		
Science	-			-		
Social Studies	-			-		
Music	2.40			2.40		
Related Arts	1.00			1.00		
Health/PE	5.00			5.00		
Special Education	9.00			9.00		
Career/Technical Education	6.00			6.00		
Reading	1.00			1.00		
English Second Language	0.47			0.47		
Gifted	0.80			0.80		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	2.50			2.50		
ISS Coordinator	-			-		
INSTRUCTIONAL AIDES:						
Special Education	14.00			14.00		
Classroom	-			-		
Media	1.00			1.00		
In School Supervision	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	2.00			2.00		
Administrative Assist. Office	3.00			3.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	10.00			10.00		
TOTAL	105.67	826		105.67	824	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 624	\$ 406	\$ 382
Printing	1,212	777	731
Travel	1,049	787	787
Miscellaneous	996	645	607
Office Supplies	17,200	12,555	12,555
Instructional Supplies	52,953	34,719	33,383
Equipment	25,680	18,103	17,323
TOTAL	\$ 99,714	\$ 67,992	\$ 65,768

FY 2011-2012 BUDGET STAFFING

MIDDLE SCHOOL: CMS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Grade 6	12.00	243	24.58	12.00	288	24.58
Grade 7	12.00	278	23.75	12.00	243	23.75
Grade 8	12.00	287	24.16	12.00	278	24.16
Art	2.50			2.50		
English	-			-		
Foreign Language	1.60			1.60		
Math	-			-		
Science	1.00			1.00		
Social Studies	-			-		
Music	2.00			2.00		
Related Arts	1.00			1.00		
Health/PE	5.00			5.00		
Special Education	6.00			6.00		
Career/Technical Education	4.00			4.00		
Reading	1.00			1.00		
English Second Language	-			-		
Gifted	0.80			0.80		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	2.50			2.50		
ISS Coordinator	-			-		
INSTRUCTIONAL AIDES:						
Special Education	13.00			13.00		
Classroom	-			-		
Media	1.00			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	3.00			3.00		
Administrative Assist. Office	3.00			3.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	8.50			8.50		
TOTAL	96.90	808		96.90	809	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 589	\$ 378	\$ 375
Printing	1,145	723	718
Travel	1,049	787	787
Miscellaneous	941	600	596
Office Supplies	17,200	12,555	12,555
Instructional Supplies	49,203	32,329	32,529
Equipment	24,482	17,109	17,077
TOTAL	\$ 94,609	\$ 64,481	\$ 64,637

FY 2011-2012 BUDGET STAFFING

MIDDLE SCHOOL: SMS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	REQUESTED STAFFING	PUPILS 09/30/2011	PTR
TEACHERS:						
Grade 6	4.00	69	17.25	4.00	71	17.75
Grade 7	4.00	71	17.75	4.00	69	17.25
Grade 8	4.00	76	19.00	4.00	71	17.75
Art	1.00			1.00		
English	0.40			0.40		
Foreign Language	0.20			0.20		
Math	-			-		
Science	-			-		
Social Studies	-			-		
Music	0.80			0.80		
Related Arts	-			-		
Health/PE	2.00			2.00		
Special Education	3.00			3.00		
Career/Technical Education	3.40			3.40		
Reading	0.60			0.60		
English Second Language	-			-		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
ISS Coordinator	-			-		
INSTRUCTIONAL AIDES:						
Special Education	3.00			3.00		
Classroom	-			-		
Media	0.50			0.50		
In School Suspension	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	-			-		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	1.00			1.00		
Custodians	4.00			4.00		
TOTAL	39.40	216		39.40	211	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 139	\$ 103	\$ 98
Printing	271	197	187
Travel	983	737	737
Miscellaneous	221	164	155
Office Supplies	4,620	3,372	3,372
Instructional Supplies	13,302	10,185	10,051
Equipment	8,754	7,362	7,200
TOTAL	\$ 28,290	\$ 22,120	\$ 21,800

FY 2011-2012 BUDGET STAFFING

HIGH SCHOOL: AHS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	STAFFING	PUPILS	PTR
Grade 9		106			85	
Grade 10		107			106	
Grade 11		89			107	
Grade 12		86			89	
UG/PG		5			5	
TEACHERS:						
Art	1.00			1.00		
English	4.40			4.40		
Foreign Language	2.00			2.00		
Math	4.20			4.20		
Science	3.60			3.60		
Social Studies	3.60			3.60		
Music	1.00			1.00		
Related Arts	-			-		
Health/PE	1.60			1.60		
Special Education	5.00			5.00		
Career/Technical Education	4.00			4.00		
Reading	0.40			0.40		
English Second Language	-			-		
Gifted	0.20			0.20		
Family Life/Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Testing Coordinator	0.50			0.50		
AT Risk	-			-		
INSTRUCTIONAL AIDES:						
Special Education	9.00			9.00		
Classroom (Plato)	1.00			1.00		
Media	0.50			0.50		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	1.00			1.00		
Athletic Director	0.60			0.60		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	4.50			4.50		
TOTAL	56.10	393		56.10	392	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 322	\$ 205	\$ 190
Printing	558	358	331
Travel	983	737	737
Miscellaneous	457	293	272
Office Supplies	10,000	7,299	7,299
Instructional Supplies	25,454	16,707	15,976
Equipment	20,838	17,294	16,868
TOTAL	\$ 58,612	\$ 42,893	\$ 41,673

FY 2011-2012 BUDGET STAFFING

HIGH SCHOOL: BHS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	STAFFING	PUPILS	PTR
Grade 9		301			276	
Grade 10		292			301	
Grade 11		242			292	
Grade 12		235			242	
UG/PG		6			6	
TEACHERS:						
Art	2.20			2.20		
English	12.00			12.00		
Foreign Language	8.20			8.20		
Math	11.20			11.20		
Science	12.80			12.80		
Social Studies	12.00			12.00		
Music	1.60			1.60		
Related Arts	-			-		
Health/PE	4.40			4.40		
Special Education	13.00			13.00		
Career/Technical Education	14.00			14.00		
Reading	1.00			1.00		
English Second Language	0.60			0.60		
Gifted	0.20			0.20		
Family Life/Nurse	1.00			1.00		
Media	2.00			2.00		
Guidance	4.00			4.00		
Testing Coordinator	0.50			0.50		
AT Risk	-			-		
INSTRUCTIONAL AIDES:						
Special Education	15.00			15.00		
Classroom	2.50			2.50		
Media	1.00			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	3.00			3.00		
Athletic Director	1.00			1.00		
Administrative Assist. Office	4.00			4.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	1.00			1.00		
Custodians	9.00			9.00		
TOTAL	140.20	1,076		140.20	1,117	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 882	\$ 570	\$ 545
Printing	1,530	994	951
Travel	1,049	787	787
Miscellaneous	1,261	815	780
Office Supplies	27,375	19,981	19,981
Instructional Supplies	78,516	52,149	50,933
Equipment	40,227	30,935	30,242
TOTAL	\$ 150,840	\$ 106,231	\$ 104,219

FY 2011-2012 BUDGET STAFFING

HIGH SCHOOL: CHS

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	STAFFING	PUPILS	PTR
Grade 9		338			287	
Grade 10		284			338	
Grade 11		241			284	
Grade 12		219			241	
UG/PG		9			9	
TEACHERS:						
Art	2.00			2.00		
English	9.66			9.66		
Foreign Language	5.00			5.00		
Math	10.66			10.66		
Science	8.34			8.34		
Social Studies	7.34			7.34		
Music	2.00			2.00		
Related Arts	-			-		
Health/PE	3.34			3.34		
Special Education	11.00			11.00		
Career/Technical Education	16.50			16.50		
Reading	1.00			1.00		
English Second Language	0.40			0.40		
Gifted	0.20			0.20		
Family Life/Nurse	1.00			1.00		
Media	2.00			2.00		
Guidance	4.00			4.00		
Testing Coordinator	0.50			0.50		
AT Risk	-			-		
INSTRUCTIONAL AIDES:						
Special Education	14.00			14.00		
Classroom	1.00			1.00		
Media	1.00			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	3.00			3.00		
Athletic Director	1.00			1.00		
Administrative Assist. Office	3.00			3.00		
Administrative Assist. Guidance	2.00			2.00		
Clerical Aides	1.00			1.00		
Custodians	12.00			12.00		
TOTAL	124.94	1,091		124.94	1,159	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 864	\$ 567	\$ 565
Printing	1,499	989	986
Travel	1,049	787	787
Miscellaneous	1,233	811	809
Office Supplies	27,375	19,981	19,981
Instructional Supplies	81,512	54,231	54,789
Equipment	39,557	30,756	30,715
TOTAL	\$ 153,089	\$ 108,122	\$ 108,632

FY 2011-2012 BUDGET STAFFING

HIGH SCHOOL: EMH

GRADE/POSITION	FY 2010-11	PUPILS	CURRENT	FY 2011-12	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	STAFFING	PUPILS	PTR
Grade 9		75			76	
Grade 10		81			75	
Grade 11		72			81	
Grade 12		75			72	
UG/PG		5			5	
TEACHERS:						
Art	1.00			1.00		
English	3.60			3.60		
Foreign Language	1.67			1.67		
Math	4.00			4.00		
Science	3.00			3.00		
Social Studies	3.00			3.00		
Music	1.33			1.33		
Related Arts	-			-		
Health/PE	2.33			2.33		
Special Education	5.00			5.00		
Career/Technical Education	4.17			4.17		
Reading	0.40			0.40		
English Second Language	-			-		
Gifted	0.20			0.20		
Family Life/Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Testing Coordinator	0.50			0.50		
AT Risk	-			-		
INSTRUCTIONAL AIDES:						
Special Education	6.00			6.00		
Classroom	-			-		
Media	0.50			0.50		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	1.00			1.00		
Athletic Director	0.67			0.67		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	6.50			6.50		
TOTAL	52.87	308		52.87	309	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2009-10	FY 2010-11	FY 2011-12
Purchased Services	\$ 254	\$ 155	\$ 150
Printing	441	271	263
Travel	983	737	737
Miscellaneous	361	222	215
Office Supplies	10,000	7,299	7,299
Instructional Supplies	21,241	14,052	13,854
Equipment	19,514	16,365	16,238
TOTAL	\$ 52,794	\$ 39,101	\$ 38,756

SCHOOL PROFILE

ALTERNATIVE EDUCATION: INDEPENDENCE, PHOENIX

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Coordinator	1.00	1.00
Teachers	4.50	4.50
Guidance	-	-
Instructional Aide	-	-
Clerical Aide	0.63	0.63
TOTAL	6.13	6.13

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 323,945	\$ 295,507	\$ 253,838
Benefits	110,369	108,057	96,687
Purchased Services	2,638	857	857
Other Charges/Travel	646	485	485
Office Supplies	2,500	1,825	1,826
Instructional Supplies	5,205	2,608	2,728
Equipment	1,179	766	766
TOTAL	\$ 446,482	\$ 410,105	\$ 357,187

PROFILE INSTRUCTION

SPECIAL EDUCATION PROGRAM

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Director	1.00	1.00
Supervisor	2.00	2.00
Elementary Teachers K-7	41.10	41.10
Secondary Teachers 8-12	61.50	61.50
Specialist	3.00	3.00
Social Workers	2.00	2.00
Instructional Aides	174.00	174.00
Admin Assistants	3.00	3.00
Pre-school Teachers	3.00	3.00
Pre-school Instructional Aides	5.00	5.00
Parent Resource Center	1.00	1.00
TOTAL	296.60	296.60

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 7,538,197	\$ 6,643,158	\$ 6,726,778
Benefits	2,196,251	1,731,081	1,906,635
Purchased Services	57,188	169,376	169,376
Other Charges/Travel	13,932	10,449	10,449
Instructional Supplies	39,064	28,514	28,514
Equipment	12,617	6,307	6,307
TOTAL	\$ 9,857,249	\$ 8,588,885	\$ 8,848,059

PROFILE INSTRUCTION

CAREER/TECHNICAL EDUCATION

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Supervisor	1.00	1.00
Teachers	53.67	53.67
TOTAL	54.67	54.67

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 2,844,736	\$ 2,798,824	\$ 2,829,055
Benefits	975,348	806,838	891,835
Purchased Services	2,638	1,318	1,318
Other Charges/Travel	28,012	26,301	26,301
Instructional Supplies	91,780	66,992	66,992
Equipment	269,006	196,528	196,528
TOTAL	\$ 4,211,520	\$ 3,896,801	\$ 4,012,029

PROFILE INSTRUCTION

GIFTED PROGRAM

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Supervisor Gifted Program	1.00	1.00
Instruction Specialist	12.00	12.00
Admin Assistant	1.00	1.00
TOTAL	14.00	14.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 692,855	\$ 656,627	\$ 707,130
Benefits	242,367	193,756	231,389
Purchased Services	25,966	12,981	12,981
Tuition Governor's School	80,300	80,300	80,300
Other Charges/Travel	5,700	4,274	4,274
Instructional Supplies	46,339	33,823	33,823
Equipment	4,561	2,280	2,280
TOTAL	\$ 1,098,088	\$ 984,041	\$ 1,072,177

PROFILE INSTRUCTION

READING PROGRAM

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Supervisor of Reading	0.50	0.50
Reading Teachers	23.75	23.75
Title I Teachers	18.25	18.25
Title I Aides	2.50	2.50
Admin Assistant	0.75	0.75
TOTAL	45.75	45.75

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 2,325,179	\$ 2,282,177	\$ 2,307,134
Benefits	576,998	448,601	511,840
Purchased Services	264,233	269,967	269,967
Other Charges/Travel	-	-	-
Instructional Supplies	12,619	9,211	9,211
Equipment	-	-	-
TOTAL	\$ 3,179,029	\$ 3,009,956	\$ 3,098,152

PROFILE INSTRUCTION

ENGLISH SECOND LANGUAGE (ESL)

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Teachers	6.00	6.00
TOTAL	6.00	6.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 275,772	\$ 275,773	\$ 278,943
Benefits	95,309	80,940	90,009
Purchased Services	9,188	4,594	4,594
Other Charges/Travel	950	950	950
Instructional Supplies	27,060	27,060	27,060
Equipment	351	351	351
TOTAL	\$ 408,630	\$ 389,668	\$ 401,907

PROFILE INSTRUCTION

FOUR YEAR OLDS PRE-SCHOOL

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Teachers	9.00	9.00
Instruction Aides	9.00	9.00
Title I Aides	-	-
Special Education Teacher	1.00	1.00
Special Education Aide	1.00	1.00
TOTAL	20.00	20.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 540,833	\$ 530,892	\$ 536,987
Benefits	153,088	128,036	140,606
Purchased Services	2,800	2,800	2,800
Other Charges/Travel	950	950	950
Instructional Supplies	26,694	26,694	26,694
Equipment	8,784	8,784	8,784
TOTAL	\$ 733,149	\$ 698,156	\$ 716,821

PROFILE INSTRUCTION

ADULT EDUCATION

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Adult Ed Teacher	1.00	1.00
Part-time Teachers	4.00	4.00
Instructional Aides	4.00	4.00
TOTAL	9.00	9.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 254,045	\$ 254,045	\$ 257,005
Benefits	36,241	33,131	35,078
Purchased Services	6,333	3,166	3,166
Other Charges/Travel	2,397	1,798	1,798
Instructional Supplies	9,148	6,677	6,677
Equipment	6,908	3,454	3,454
TOTAL	\$ 315,072	\$ 302,271	\$ 307,178

PROFILE INSTRUCTIONAL SUPPORT - STUDENT

GUIDANCE

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Elementary Counselors	13.50	13.50
Secondary Counselors	16.50	16.50
Admin Assistants	9.00	9.00
Instructional Aides	4.00	4.00
TOTAL	43.00	43.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 1,863,861	\$ 1,723,679	\$ 1,743,697
Benefits	656,961	533,108	589,287
Purchased Services	-	-	-
Other Charges/Travel	1,061	795	795
Instructional Supplies	14,702	9,895	10,193
Equipment	-	-	-
TOTAL	\$ 2,536,585	\$ 2,267,477	\$ 2,343,972

PROFILE INSTRUCTIONAL SUPPORT - STAFF

MEDIA SERVICES

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Elementary Librarians	12.00	12.00
Secondary Librarians	10.00	10.00
Library Aides	6.50	6.50
TOTAL	28.50	28.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 1,232,864	\$ 1,201,236	\$ 1,214,583
Benefits	420,464	338,208	373,011
Purchased Services	-	-	-
Other Charges/Travel	878	658	658
Instructional Supplies	180,203	120,300	120,174
Equipment	74,863	51,634	51,152
TOTAL	\$ 1,909,272	\$ 1,712,036	\$ 1,759,578

PROFILE INSTRUCTIONAL SUPPORT - STAFF

TECHNOLOGY SERVICES

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Director	1.00	1.00
Instructional Coordinators	9.50	9.50
Supervisor	1.00	1.00
Technology Technician	14.50	14.50
Admin Assistant	1.00	1.00
TOTAL	27.00	27.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 1,345,782	\$ 1,346,282	\$ 1,361,967
Benefits	502,182	423,832	470,020
Purchased Services	322,160	238,515	238,515
Telecommunications	293,695	293,695	293,695
Other Charges/Travel	3,186	2,415	2,415
Maintenance Supplies	224,012	189,285	189,285
Equipment	414,021	310,515	560,515
Equipment State VPSA	741,130	715,130	715,130
TOTAL	\$ 3,846,168	\$ 3,519,669	\$ 3,831,542

PROFILE INSTRUCTIONAL SUPPORT - STAFF

CURRICULUM & INSTRUCTION SUPPORT

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Director of Secondary Education	1.00	1.00
Director of Elementary Education	1.00	1.00
Supervisor Gifted/AP/Governor's School	1.00	1.00
Supervisor Fine Arts	1.00	1.00
Supervisor Language Arts/Foreign Language/ESL	1.00	1.00
Supervisor Math/Robotics	1.00	1.00
Math Specialist K-8	1.00	1.00
Supervisor Science/HPE	1.00	1.00
Supervisor Social Science/Character Ed	1.00	1.00
Supervisor CT&E/Business Partnerships	1.00	1.00
Supervisor TitleI/Preschool/Reading/Media Services	1.00	1.00
Coordinator Testing/Home Schooling	1.00	1.00
Coordinator Student Services/504	1.00	1.00
Grant Writer/Research Proposals	1.00	1.00
Coordinator Homeless Ed.	1.00	1.00
Records Clerk	1.00	1.00
Instructional Aide - 504	2.00	2.00
Admin Assistants	7.00	7.00
TOTAL	25.00	25.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 2,044,912	\$ 1,861,116	\$ 1,909,699
Benefits	601,351	539,040	591,373
Purchased Services	228,944	115,717	114,399
Other Charges/Travel	57,638	55,187	28,886
Instructional Supplies	86,613	66,367	65,464
Equipment	4,561	3,256	3,256
TOTAL	\$ 3,024,019	\$ 2,640,683	\$ 2,713,077

NON-INSTRUCTION

PARENT RESOURCE

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Parent Resource Coordinator	0.50	0.50
TOTAL	0.50	0.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 7,883	\$ 7,883	\$ 7,985
Benefits	861	861	869
Purchased Services	-	-	-
Other Charges/Travel	-	-	-
Instructional Supplies	3,740	1,870	1,870
Equipment	-	-	-
TOTAL	\$ 12,484	\$ 10,614	\$ 10,724

ADMINISTRATION, ATTENDANCE & HEALTH

EXECUTIVE ADMINISTRATION

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
School Board Members	7.00	7.00
Superintendent	1.00	1.00
Clerk of the Board	1.00	1.00
Admin Assistant-Executive	1.50	1.50
Director Human Resources	1.00	1.00
Supervisor Human Resources	1.00	1.00
Supervisor Payroll	1.00	1.00
Admin Assistants-HR	5.00	5.00
Admin Assistants-Payroll	3.00	3.00
Assistant Superintendent for Operations	1.00	1.00
Controller	1.00	1.00
Admin Assistant-Accounts Payable	1.00	1.00
Supervisor Purchasing	1.00	1.00
Admin Assistant-Purchasing	1.00	1.00
TOTAL	26.50	26.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 1,152,544	\$ 1,206,022	\$ 1,221,530
Benefits	425,612	319,473	355,780
Purchased Services	274,217	137,105	137,105
Other Charges/Travel	67,972	62,432	62,432
Office Supplies	13,279	9,214	6,639
Instructional Supplies	38,355	19,177	21,752
Equipment	48,483	21,665	21,665
TOTAL	\$ 2,020,462	\$ 1,775,088	\$ 1,826,903

ADMINISTRATION, ATTENDANCE & HEALTH

ATTENDANCE, HEALTH, PSYCHOLOGISTS, SPEECH & AUDIOLOGY

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Attendance Coordinator	1.00	1.00
Nurse Coordinator	1.00	1.00
Nurses	16.85	16.85
Psychologists	5.50	5.50
Speech/Audiology	9.50	9.50
TOTAL	33.85	33.85

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 1,527,052	\$ 1,433,493	\$ 1,449,461
Benefits	379,310	293,007	334,360
Purchased Services	26,768	13,384	13,384
Other Charges/Travel	7,573	5,679	5,679
Instructional Supplies	7,587	3,792	3,792
Equipment	6,102	3,050	3,050
TOTAL	\$ 1,954,392	\$ 1,752,405	\$ 1,809,726

PUPIL TRANSPORTATION SERVICES

BUS TRANSPORTATION AND MAINTENANCE

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Supervisor	1.00	1.00
Route Coordinator	1.00	1.00
Admin Assistants	3.00	3.00
Bus Drivers	97.00	97.00
Bus Aides	16.00	16.00
Maintenance Supervisor	1.00	1.00
Mechanics	7.00	7.00
TOTAL	126.00	126.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 2,354,731	\$ 2,304,772	\$ 2,895,704
Benefits	953,145	930,397	376,284
Purchased Services	55,443	41,765	33,690
Insurance	121,930	109,737	82,813
Other Charges/Travel	2,678	2,008	2,008
Fuel	730,310	735,171	672,733
Supplies/Materials	236,663	157,524	136,138
Equipment	427,384	213,691	182,459
TOTAL	\$ 4,882,284	\$ 4,495,065	\$ 4,381,829

OPERATIONS & MAINTENANCE SERVICES

BUILDINGS, GROUNDS, EQUIPMENT, & WAREHOUSE SERVICES

POSITION	FY 2010-11 STAFF	FY 2011-12 STAFF
Director	1.00	1.00
Assistant to the Director	1.00	1.00
AHERA Engineer	1.00	1.00
Energy Manager	1.00	1.00
Supervisor HVAC & Planning	1.00	1.00
Admin Assistants	3.00	3.00
Custodial Supervisor	1.00	1.00
Custodians	92.50	92.50
Custodians Part-time	8.00	8.00
Building Trades	9.00	9.00
Building Trades Part-time	-	-
Laborers Grounds	5.00	5.00
Laborers Grounds Part-time	-	-
Equipment Trades	15.00	15.00
Equipment Trades Part-time	2.00	2.00
Warehouse Supervisor	1.00	1.00
Warehouse Staff	3.00	3.00
TOTAL	144.50	144.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12
Salaries	\$ 4,471,363	\$ 4,513,540	\$ 4,549,725
Benefits	1,854,562	1,713,832	1,800,276
Purchased Services	288,294	216,219	349,216
Utilities	2,957,464	2,957,464	2,927,464
Insurance	198,583	178,725	178,725
Other Charges/Travel	89,554	88,618	88,618
Supplies/Materials	498,338	423,588	423,588
Equipment	285,392	244,896	217,576
TOTAL	\$ 10,643,550	\$ 10,336,882	\$ 10,535,188

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2011-12**

The following is the approved budget for FY 2011-12:

Revenues

Local Income	\$	2,241,614	
Federal Funding		1,572,621	
State Funding		66,575	
Total Revenues		3,880,810	\$ 3,880,810

Expenditures

Labor & Benefits	\$	1,809,154	
Food Supplies & Services		1,971,656	
Equipment Repair/Replace		100,000	
Total Expenditures		3,880,810	\$ 3,880,810

Positions:

		FTE	
Supervisor		1	
Field Manager		1	
Admin Assistant		1	
School Nutrition Managers		20	
School Nutrition Workers		95	
School Nutrition Substitutes		10	
Total Positions		128	128

NOTES: The School Nutrition Program operates as a separate fund and is a self sustaining operation for salaries, food costs and related services, and equipment repair. The cost of utilities are included in the school operating budget. Expenditures for facilities or major capital items are included in the capital expenditure funding. Revenues are received for the sale of breakfast and lunch meals, the sale of a la carte items, and reimbursements for Federal programs.

SCHOOL NUTRITION PROGRAM
MEAL RATES FY 2011-12

DESCRIPTION	RATE FY 2010-11	RATE FY 2011-12	INCREASE FY 2010-11
Breakfast:			
Full Price Student	\$ 1.00	\$ 1.10	\$ 0.10
Reduced Price	\$ 0.30	\$ 0.30	\$ -
Full Price Adult	\$ 1.50	Alacarte	
Lunch:			
Full Price Student- Elem	\$ 2.05	\$ 2.10	\$ 0.05
Full Price Student- Secon	\$ 2.10	\$ 2.15	\$ 0.05
Reduced Price	\$ 0.40	\$ 0.40	\$ -
Full Price Adult	Alacarte	\$ 3.50	
Milk, 1/2 pint	\$ 0.45	\$ 0.45	\$ -
Milk 2nd serving	\$ 0.35	\$ 0.35	\$ -

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2011-12**

Labor & Benefits	\$ 1,809,154	46.62%
Food Supplies & Services	1,971,656	50.81%
Equipment Repair/Replace	<u>100,000</u>	2.58%
Total SNP Budget	\$ 3,880,810	

