



Montgomery County Public Schools

School Operating Budget FY 2013-14

Approved by the School Board
May 7, 2013

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MONTGOMERY COUNTY PUBLIC SCHOOLS

SCHOOL BOARD MEMBERS

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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

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SUPERINTENDENT'S MESSAGE

Students First: Looking to the Future

FOREWORD

Preparing Students For: Their Lives, The Community, The World. 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 be a community of excellence that develops each student's full potential to be a lifelong learner and a productive global citizen. The following are some of our division's major accomplishments during the 2012-2013 school year.

- MCPS was recognized as a Green School Division by the Virginia School Boards Association
- MCPS received an Award of Excellence for the division's community newsletter by the Chesapeake Chapter of the National School Public Relations Association
- Five Montgomery County schools earned recognition by the Virginia Department of Education in the Virginia Index of Performance (VIP) Incentive Program.
- Thirty-four MCPS teachers now hold the prestigious National Board Certification.
- Montgomery County was named a Top Community in Music Education.
- 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 2013-2014 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.

As we approached the budget development for fiscal year 2013-2014, an extensive review of the existing budget had been accomplished. This review involved a complete analysis of programs and staffing in the current budget. We also conducted a community meeting to receive input on what is important to our community. The budget adopted by the School Board reflects this review and the adjustments required to meet these priorities. Due to limited resources all items could not be funded and the main focus has been to preserve the core mission of teaching and learning while retaining and rewarding highly qualified staff. 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 budget for fiscal year 2013-2014 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 increased slightly, and it is projected to increase slightly in the 2013-2014 budget. Meeting the many challenges presented by the federal legislation and the State Standards of Quality and Standards of Accreditation will be a challenge in this budget.

The State budget approved by the General Assembly for the 2013-2014 biennium for Montgomery County reflects a slight increase of \$700,158. This increase does not make up for the total decrease of (\$9,642,842) in State revenue for the past six years. With support from the Board of Supervisors to help offset this decrease, the School Board budget has decreased by (\$2,697,552) for the past six years. The increase in the Local Composite Index of 5.04% and other changes by the General Assembly are major reductions to the current biennium State budget. Added to this loss of revenue are continuing increases in expenditures for the proposed increase in the VRS employer contribution rate and the shifting of the employee contribution back to the employee. The net impact of the budget changes restricts the School Operating Budget and does not allow for the additional needs and inflation to operate and maintain 20 schools, provide technology to prepare students for the future, and operate an extensive transportation system. The total combined increase in the expenditure budget with the reduction in state revenue and increase in County funds creates a modest increase of 2.96% in the FY 2013-2014 School Operating Budget from the FY 2012-2013 budget. The FY 2013-2014 approved budget is still less than the School Operating Budget approved for fiscal year 2008-2009.

The School Board must continue to look to the Montgomery County Board of Supervisors for support as the State shifts financial responsibility for state required services to the local government. The School Board understands this is a significant challenge with the recently approved construction of two high schools and the renovation of a high school for a middle school. The Board of Supervisors for the 2012-2013 budget responded with bold action to preserve schools and maintain County services with a 12 cent increase in the County real estate tax rate. The action by the Board of Supervisors demonstrates continual support for our schools and reflects an increase of \$2,337,990 or a 5.88% increase in County funding.

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 20 to 1 not to exceed 22 to 1
 - Grade 4 – 8 ratio of 21 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, 2014, is 9,552 and is an increase of 50 students from the budget of 9502 for March 31, 2013 enrollment. This reflects that the ADM for FY 2013-2014 will continue to be stable with moderate growth in student enrollment.
- ❖ State revenue will increase with modest gain as the economy reflects slow growth.
- ❖ Additional County funds will be limited as the County experiences a slow growth in local revenue with the gradual recovery 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 2013-2014, 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. The state revenue and the proposed State Budget for FY 2013-2014 include a small increase in funding. This ongoing restriction on resources has a negative financial impact on the school improvement process, and thus continues to limit the improvement process to areas that do not require any additional funding. The School Operating Budget has been reduced by \$2,697,552 million in the past six fiscal years. The things that have been 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 2012 with meetings with the directors, principals, and staff. On November 12, 2012, a community 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, 2012. As a result there was a projected increase of \$700,159 in State revenue. The budget planning process continued to be restricted from the school improvement process to identifying expenditures for reduction. The priorities for reductions and budget adjustments are 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 the Governor's proposed budget was presented to the School Board on January 8, 2013. On January 14, 2013 the Superintendent presented recommendations to the School Board for consideration in their budget request to the Board of Supervisors. The School Board on January 22, 2013 adopted an initial budget request for a public hearing on January 29, 2013. The School Board approved a budget request on February 5, 2013 that was presented to the Board of Supervisors for funding.

During March and April 2013 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 7, 2013. The following is the calendar for the planning, execution, and reporting for the annual budget.

**BUDGET PLANNING CALENDAR
FY 2013-14**

DATE	DESCRIPTION	LOCATION
July - August 2012	Closeout prior year 2011-12; Distribute budget for current year 2012-13; Prepare Annual Report 2011-12.	
Sep. 17, 2012	Annual Report FY 2011-12 due to DOE.	
September, 2012	Preliminary budget planning FY 13-14. Discuss outlook with Directors and Leadership.	
Oct. - Nov. 2012	Begin update of the Base Budget for FY 13-14.	
Oct. 16, 2012 @ 7:30 PM	School Board meeting. Adopt budget planning calendar.	County Government Center
Nov. 12, 2012	Special Meetings for Community Input	Christiansburg High School
Dec. 17, 2012	Gov's proposed budget to General Assembly.	
Jan. 8, 2013	School Board meeting. Discussion of budget and revenue forecast.	County Government Center
Jan. 14, 2013	Special Budget Meeting for Superintendent's Proposed Budget request.	Meeting Room #2
Jan. 22, 2013	School Board adopts budget for public hearing.	County Government Center
Jan. 29, 2013	Public hearing on proposed budget.	County Government Center
Feb. 5, 2013 @ 7:30 PM	School Board meeting. Approve initial budget request.	County Government Center
Feb. 8, 2013	School Board budget request forwarded to County Administration.	
Feb. 22, 2013	General Assembly adjusts 2012-2014 Biennium State Budget.	
Apr. 17, 2013	State revenue FY 2012-13 updated based on Mar 31 ADM.	
Apr. 30, 2013	Initial projection of year-end closeout FY 2012-13.	
April, 2013	School Board budget request updated based on actions of the General Assembly and the Board of Supervisors.	
April 25, 2013 @ 7:00 PM	Budget Work Session.	County Government Center
April 29, 2013 @ 7:00 PM	Public hearing on proposed budget.	County Government Center
May 7, 2013 @ 7:30 PM	School Board approves final budget for FY 2013-14.	County Government Center
May 10, 2013	Cutoff for submission of PO's for FY 2012-13. PO's must be entered, received, and approved in Munis. Finalize 2013-14 budget documents.	
May 21, 2013	Project closeout revenue and expenditures FY 2012-13. Proposed year-end closeout plan presented.	
June 30, 2013	Close out fiscal year 2012-13.	

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 projected to be 9,552. Of the students 15.25% receive gifted education services, 12.31% receive special educational services, and 2.91% receive English as a Second Language (ESL) services.
- Ethnicity consists of 84.23% as White, 4.78% as Black, 3.62% as Asian, 3.62% as Hispanic, 3.53% as Unspecified, and 0.22% as American Indian.
- District-wide 38.78% 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 for FY 2012-2013 were \$9,928 per pupil in average daily membership.

Highlights that Impact 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 revenue decreased it has been a challenge to maintain the 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 about 21 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 school.

The budget for FY 2012-2013 included a slight increase \$688,377 in funding due to an increase in County revenue. State revenue continued to decline while the cost of operations continued to increase. Although, during the past ten years expenditures per pupil had increased to \$10,177 in FY 2010-2011, the expenditure per pupil declined slightly to \$10,102 for FY 2011-2012. This expenditure for FY 2011-2012 is still below the State average. Projected expenditures per pupil will increase slightly for FY 2012-2013.

The Governor's proposed budget for the 2013-2014 biennium for Montgomery County reflected a slight increase of \$615,891 and final budget approved by the General Assembly included an increase of \$700,158. This increase in State revenue, although positive, did not offset the reduction of (\$10,343,000) in State revenue for the prior five years. Added to this loss of revenue are increases in expenditures for the proposed changes in the VRS as the remaining 4.0% of the employer contribution rate is shifted to employees at an additional cost of \$552,968; the proposed increase in employee compensation of 2.0% at a cost of \$1,625,000; the proposed increase health insurance premiums by 2.5% at a cost of \$230,600; the possible reduction of Federal funds due to sequestration of 5.0% at a cost of \$214,675; the added operational cost of opening two new modern high schools at a cost of \$224,000; adding back a portion of the prior year reduced instructional supplies to meet inflation at a cost of \$300,000; restoring two maintenance positions to support the new high schools; and replacing funds for pay-to-play that were reduced in the 2012-13 budget but not implemented at a cost of \$72,100. This increased the School Operating budget by \$2,719,005. An additional \$575,000 was provided by the Board of Supervisors as one time funding for roof repairs, bus replacement, and technology improvements. The net impact of the budget changes continues to restrict the School Operating Budget and does not allow for the additional needs and inflation to operate and maintain 20 schools, provide technology to prepare students for the future, and operate an extensive transportation system. The total combined increase in the expenditure budget with the modest increase in state revenue, continues to create a need to request support from the County in order to maintain the quality of the Montgomery County Public Schools.

The School Board must again look to the Montgomery County Board of Supervisors for support as the State shifts financial responsibility for state required services to the local government. The

School Board understands this is a significant challenge with the recently approved construction of two high schools and the renovation of a high school for a middle school. The Board of Supervisors responded with bold action to preserve schools and maintain County services with a 12 cent increase in the County real estate tax rate for 2012-2013. The actions of the Board of Supervisors helped to save teaching positions and avoid having to close or consolidate any schools at this time. The actions of the Board of Supervisors to provide an increase of \$2,337,990 from County funds again demonstrates strong support for Montgomery County Public Schools.

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 November 2011 a new 600 student elementary school for the Price's Fork community opened. Also, in July 2011 a PPEA contract was approved for planning, design, and construction of a new 600 student Auburn High School to be completed in July 2013, renovate the existing high school for a 480 student Auburn Middle School to be completed in August 2014, and construction of a new 1400 student Blacksburg High School to be completed in August 2013. 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 budget for FY 2013-2014. The average increase in the operating budget during this period has been about \$2.2 million or 0.73% adjusted for an average inflation of 2.0%.

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 13-14	\$ 73,087,631	\$ 3,889,659	\$ 4,409,517	\$ 13,290,567	\$ 10,812	\$ 94,688,186	\$ 2,719,006	2.96%
FY 12-13	71,093,033	3,797,940	4,331,310	12,736,267	10,630	91,969,180	688,377	0.75%
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		
AVG INCREASE (DECREASE)							\$ 2,176,470	2.73%
LESS: INFLATION								-2.00%
NET REAL INCREASE (DECREASE)								0.73%

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 13-14	\$ 47,846,813	\$ 4,067,494	\$ 468,500	\$ 42,080,379	\$ 225,000	\$ -	\$ 94,688,186	\$ 2,719,006	2.96%
FY 12-13	47,146,655	4,386,636	468,500	39,742,389	225,000	-	91,969,180	688,377	0.75%
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		
AVG INCREASE (DECREASE)								\$ 2,176,470	2.73%
LESS: INFLATION									-2.00%
NET REAL INCREASE (DECREASE)									0.73%

EXECUTIVE SUMMARY
FY 2013-2014

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. Proposed increases are included for the cost of a 2.0% salary increase for all employees based on the Governor’s proposed increase for instructional positions and other changes per the following list in order to maintain the current level of schools and instructional programs. Due to the down turn in the economy the growth in revenue is expected to be slow. School improvement plans and compensation improvement plans have been deferred until additional resources become available. This budget includes restoring some items that have been reduced in prior budgets. The total changes represent a 2.96% increase from the 2012-2013 approved budget.

FY 2012-2013 Approved Budget.....	\$ 91,969,180
Add: Total of Increases	\$ <u>2,719,007</u>
 Total FY 2013-2014 Budget	 \$ <u>94,688,187</u>

Budget Increases –

- 1. Offset for the Reduction of Federal Title Funds due to Sequestration of 5.0%** – The budget discussions by the Federal government include possible automatic cuts to the Title grants we receive due to the sequestration agreement. These funds support our most needy identified student population based on special education services or low social economic conditions at a cost of – \$214,675.
- 2. Additional Utility Cost New Auburn High and Blacksburg High Schools** – The new schools will add about 114,033 square feet of building space and complete HVAC systems. These improvements provide much needed space and climate control. The new buildings will increase the utility expense per year by - \$224,000.
- 3. Reinstate Previous Cuts for Instructional Supplies** - The prior budgets reduced instructional supplies by \$1,370,000. During this period prices have continued to increase and these reductions are having a negative impact on the ability of schools to support instructional programs. This restores about 15% of previous reductions at a cost of \$300,000.
- 4. Increase in Health Insurance** – This is a projected number since we are still unsure what the impact of health insurance costs will be due to the Affordable Health Care Act for part time employees. The effective date of the Act is January 1, 2014. The impact of the Act is still being calculated – \$230,600.
- 5. Shift the Remaining 4.0% of Employee Share for VRS Covered Positions for Employee Contributions** – The General Assembly action requires employees to begin to pay the 5.0% contribution to VRS that had been previously paid by the State and employer. In FY 2012-2013 1.0% of the 5.0% total was shifted to employees. In order to avoid multiple systems of salary scales and to adjust for this requirement so future salary scales can be corrected, the budget proposes shifting the remaining 4.0% to employees and adjusts salary scales for this shift. This shift will also increase the employer’s cost of benefits in the amount of – \$552,968.

6. **Salary Increase of 2.0% for all Employees** – The Governor’s proposed budget includes an increase of 2.0% for instructional positions only and this covers only about 47% of all school employees. The budget includes the cost to provide this increase to all employees - \$1,625,000.
7. **Restore Two Maintenance Positions** – Previous budget reduced the funding for two maintenance positions. Opening the two new larger high schools requires the additional skilled staff to maintain and provide custodial support for these buildings at a cost of - \$97,898.
8. **Provide Funds for Pay-to-Play from the FY 2012-13 Budget** – The approved budget for FY 2012-13 included a provision for participants in athletic competition teams to pay a fee to support the cost associated with the sport. This was later revised by the School Board and not implemented and the reduction recognized in the budget must be restored at a cost of - \$72,100.
9. **Restore a portion of the staffing for In-School Suspension (ISS) programs** – The previous budget reduced the In-School Suspension program. The increase in funds will provide additional staff to support ISS programs at a cost of \$16,000.
10. **Partial restoration of athletic directors** – The previous budget eliminated athletic directors. The addition of funds will provide for a full-time athletic director at BHS & CHS and a part-time athletic director at AHS & EMH at a cost of \$181,320.
11. **Add two math coaches** – The addition of two math coaching teaching positions since proficiency in math and higher level math courses continues to be a challenge at a cost of \$120,880.
12. **Restore a portion of prior textbook funds** – Restore a portion of prior textbook funds to provide supplemental math and literacy materials at a cost of \$63,665.

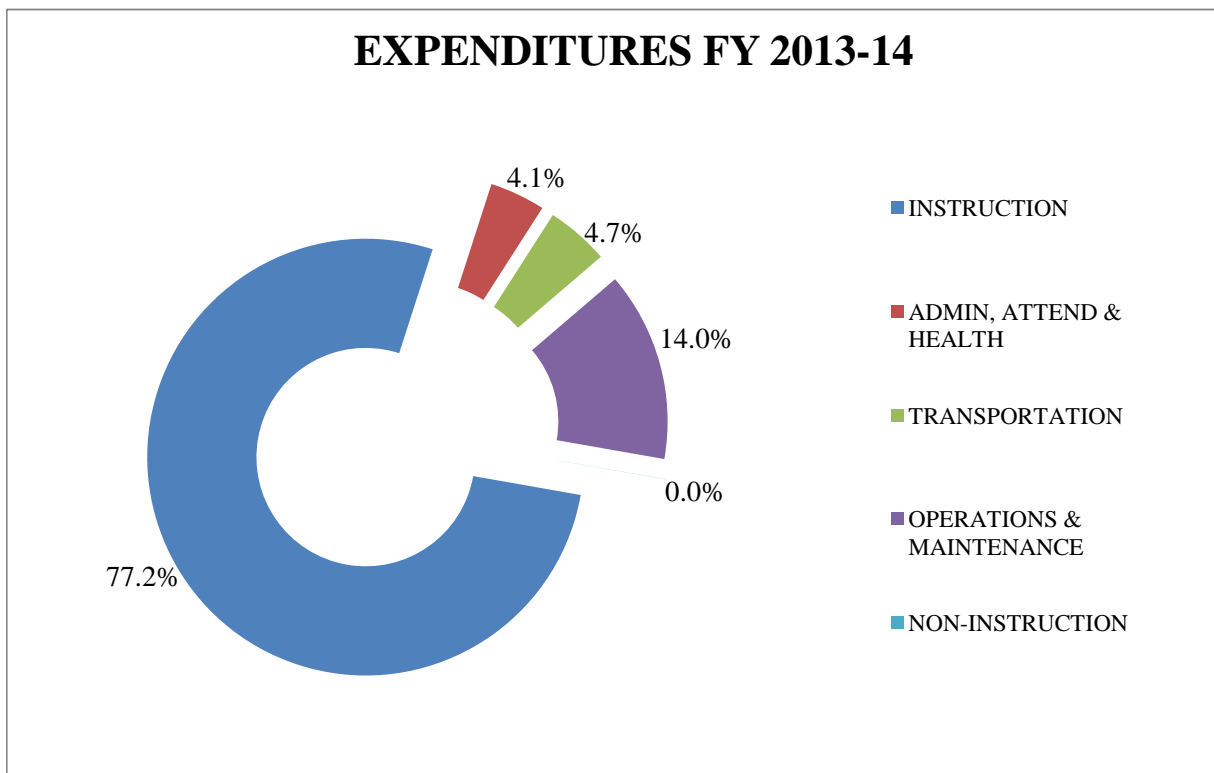
Budget Reductions:

13. **Leadership staff change** – A change in central office staffing for a savings of (\$53,000).
14. **Summer academy change** – Reduce budget for summer academy to reflect savings realized through changes and efficiency for reduction of (\$25,000).
15. **Modify Middle School class schedule** – Reduce 15 full-time equivalent (FTE’s) by a combination of reducing district staff, schedule changes, and modifying middle school schedule for reduction of (\$906,600).

The total net increase in expenditures is \$2,719,006 or an increase of 2.96%. The following lists changes by the major functional areas of Instruction; Administration, Health & Attendance; Transportation; Operations & Maintenance; and Non-Instruction.

**EXPENDITURE SUMMARY
FY 2013-14**

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE	PERCENT CHANGE
INSTRUCTION	\$ 70,462,532	\$ 71,093,033	\$ 73,087,631	\$ 1,994,598	2.81%
ADMIN, ATTEND & HEALTH	3,636,629	3,797,940	3,889,659	91,719	2.41%
TRANSPORTATION	4,381,829	4,331,310	4,409,517	78,207	1.81%
OPERATIONS & MAINTENANCE	12,789,089	12,736,267	13,290,567	554,300	4.35%
NON-INSTRUCTION	10,724	10,630	10,812	182	1.71%
TOTAL	\$ 91,280,803	\$ 91,969,180	\$ 94,688,186	\$ 2,719,006	2.96%



BUDGET EXPENDITURE SUMMARY						
FY 2013-14						
DESCRIPTION	INSTRUCTION	ADMIN, ATTEND & HEALTH	PUPIL TRANS.	OPERATIONS & MAINT.	NON-INSTRU	TOTAL
<i>FY 2012-13 Operating Budget</i>	\$ 71,093,033	\$ 3,797,940	\$ 4,331,310	\$ 12,736,267	\$ 10,630	\$ 91,969,180
BUDGET CHANGES:						
Reduction of Federal Title funds due to sequestration of 5%	214,675	-	-	-	-	214,675
Increase in operating costs for new AHS & BHS	-	-	-	224,000	-	224,000
Reinstate \$200,000 (of \$1.37 million) in previous cuts to instructional supplies	300,000	-	-	-	-	300,000
Reinstate \$4,500 (of \$19,211) in previous cuts to field trips	-	-	4,500	-	-	4,500
Increase health insurance cost due to federal law changes and impact of rising health costs (estimated at 2.5%)	192,185	6,479	2,372	29,564	-	230,600
Shift remaining 4.0% of employee share of VRS contribution to employee. (Cost of 4.0% of VRS moved from VRS account to salary scales. Additional cost to School Board is the increase in benefit cost due to increase in salaries.)	467,752	19,633	9,905	55,678	-	552,968
Salary increase for all employees of 2.0%	1,350,621	65,607	61,430	147,160	182	1,625,000
Restore two vacant maintenance positions for new schools	-	-	-	97,898	-	97,898
Restore budget funds for Pay-to-Play from the 2012-13 budget	72,100	-	-	-	-	72,100
Restore a portion of the staffing for In-School Suspension programs	16,000	-	-	-	-	16,000
Restore full-time athletic director at BHS & CHS, add part-time athletic director at EMHS & AHS (teacher contract plus 10 days)	181,320	-	-	-	-	181,320
Add two math coaches	120,880	-	-	-	-	120,880
Restore a portion of textbook funds for supplemental math and literacy materials	63,665	-	-	-	-	63,665
Leadership staff change	(53,000)	-	-	-	-	(53,000)
Summer academy change	(25,000)	-	-	-	-	(25,000)
Reduce staffing full-time equivalents (FTE's) by a combination of reducing district staff, schedule changes, and modifying middle school class schedule	(906,600)	-	-	-	-	(906,600)
Total Changes	\$ 1,994,598	\$ 91,719	\$ 78,207	\$ 554,300	\$ 182	\$ 2,719,006
Percent Change	2.81%	2.41%	1.81%	4.35%	1.71%	2.96%
TOTAL BUDGET FY 2013-14	\$ 73,087,631	\$ 3,889,659	\$ 4,409,517	\$ 13,290,567	\$ 10,812	\$ 94,688,186

REVENUE SUMMARY BUDGET FY 2013-14

STATE – The Governor’s introduced budget for fiscal year 2013-2014 included changes for adjustments in enrollment, adjustments for sales tax revenue, changes in estimates for lottery proceeds, proposed salary increase of 2.0% for SOQ instructional positions only, and other adjustments to incentive accounts. The overall proposed budget was an increase of \$615,891 in State revenue or an increase of 1.31%. Major impacts of the Governor’s proposed budget include:

1. A proposed salary increase of 2.0% for SOQ instructional positions only for an increase of \$490,877. This increase only included 47% of all school system employees.
2. Technical changes and adjustments to basic aid for an increase of \$441,549.
3. An increase in lottery proceeds was projected but the budget used the increased amount to fund existing line items that were funded by the State General Funds and thus did not provide a significant increase.
4. The net impact of the Governor’s Proposed Budget was a modest increase of \$615,891.

The General Assembly revised the Governor’s proposed budget and the approved General Assembly budget reflects an increase of \$700,159. The major change is:

1. A salary increase of 2.0% for funded SOQ instructional positions and support positions only for an increase of \$586,474. This increase only includes 47.7% of all school system employees.

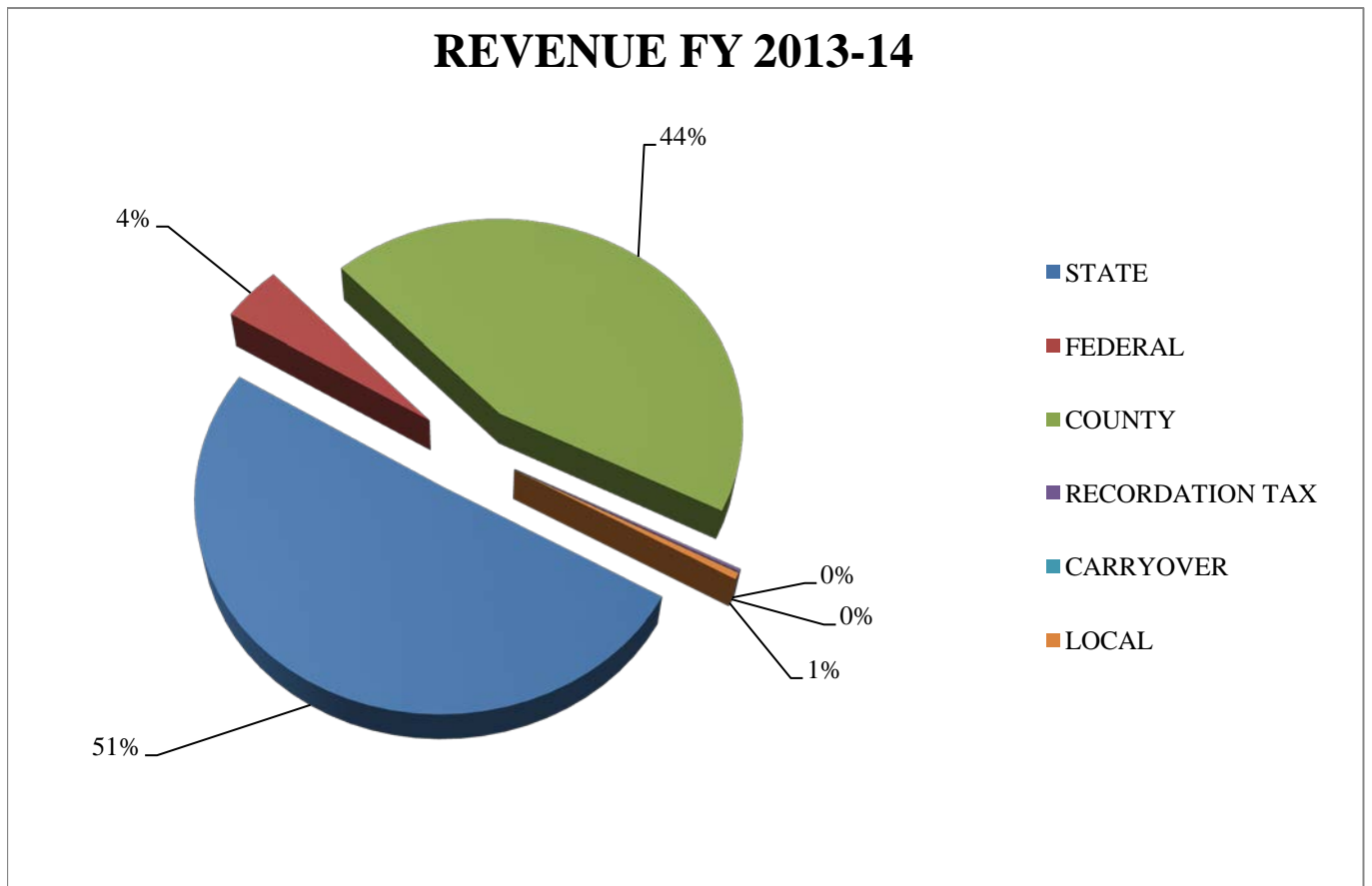
FEDERAL – Grants under No Child Left Behind for Title I, Title II A for Improving Teacher Quality, and for Title VI Special Education grant have been decreased due to sequestration, while other grants have also decreased. A major change to Federal funds is the realignment of the Adult Education grant to New River Community College and the loss of the funds for this grant. 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 2012-2013. The final approval for Federal grants for FY 2013-2014 will not be received until after the start of the fiscal year. Any additional revenue will be requested as a supplemental appropriation to the FY 2013-2014 budget when additional information is received. Federal funds are projected to decrease by \$319,142. Of major concern for future Federal grants is still the impact of action by Congress to address the sequestration of the Federal budget.

COUNTY – The School Board requested from the Board of Supervisors a budget allocation increase of \$2,337,990 or 5.88% from the FY 2012-13 budget allocation of \$39,742,389. This request was based on the needs of the school division to meet the increase in expenditures to maintain the current quality school system and make up for the loss of State revenue in past several years. The main source of County funding for schools is from real property taxes and the real estate tax rate was increased in FY 2012-2013 by 12 cent from 75 cents to 87 cents per \$100 dollars of assessed value. For FY 2013-2014 the real property tax rate increased from 87 cents to 89 cents per \$100 dollars of assessed value. In addition, the tax rate for personal property increased from \$2.45 to \$2.55 per \$100 dollars of assessed value for FY 2013-2014. This allowed the County to increase funding by \$2,337,990 or 5.88%.

LOCAL - The total local revenue is projected to remain at the same level. The various miscellaneous receipts for rents, tuition, fees, and etc. are projected as per the following page for local revenue.

REVENUE SUMMARY FY 2013-14

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE	PERCENT CHANGE
STATE	\$ 47,679,874	\$ 47,146,655	\$ 47,846,813	\$ 700,158	1.49%
FEDERAL	6,316,819	4,386,636	4,067,494	(319,142)	-7.28%
COUNTY	36,414,191	39,742,389	42,080,379	2,337,990	5.88%
RECORDATION TAX	186,658	225,000	225,000	-	0.00%
CARRYOVER	263,261	-	-	-	0.00%
LOCAL	420,000	468,500	468,500	-	0.00%
TOTAL	\$ 91,280,803	\$ 91,969,180	\$ 94,688,186	\$ 2,719,006	2.96%



**MONTGOMERY COUNTY SCHOOLS
 FY 2012-2013 BUDGET BASED PM THE AMENDMENTS ADOPTED
 IN THE 2012 SPECIAL SESSION I OF THE GENERAL ASSEMBLY**

	PROJECTED REVENUE	PROJECTED REVENUE	NET
DESCRIPTION	STATE FY 2012-13	STATE FY 2013-14	CHANGE
	ADM 9502	ADM 9552	
SOQ PROGRAM:			
BASIC STATE AID	\$ 23,183,113	\$ 23,613,301	\$ 430,188
STATE SALES TAX	10,142,470	9,687,152	(455,318)
TEXTBOOKS	425,339	379,633	(45,706)
VOCATIONAL ED	695,053	698,711	3,658
GIFTED ED	259,939	261,306	1,367
SPECIAL ED	3,447,012	3,493,553	46,541
REMEDIAL ED	638,545	641,905	3,360
RETIREMENT	2,559,830	2,573,300	13,470
SOCIAL SECURITY	1,531,377	1,545,116	13,739
GROUP LIFE	96,064	96,570	506
REMEDIAL SUMMER	59,353	65,541	6,188
ESL	-	-	-
SUBTOTAL	43,038,095	43,056,088	17,993
INCENTIVE PROGRAMS:			
COMPENSATION SUPPLEMENT	-	586,474	586,474
EpiPen GRANT	2,068	-	(2,068)
TECHNOLOGY INITIATIVE	570,000	570,000	-
ADDITIONAL ASSISTANCE WITH RETIREMENT, INFLATION, & PRESCHOOL COSTS	460,246	464,146	3,900
SUBTOTAL	1,032,314	1,620,620	588,306
CATEGORICAL ACCOUNTS:			
SP ED HOMEBOUND	71,995	66,716	(5,279)
SP ED HOSPITAL	284,670	295,971	11,301
ADULT ED-STATE	9,781	9,781	-
SPEC ED IN JAIL	1,986	2,180	194
SUBTOTAL	368,432	374,648	6,216
LOTTERY FUNDED PROGRAMS:			
FOSTER CARE	113,209	115,219	2,010
AT RISK	445,516	447,948	2,432
AT RISK 4 YR OLDS	642,276	642,276	-
READING INTERVENTION	161,534	150,394	(11,140)
MENTOR TEACHER PROGRAM	13,466	6,132	(7,334)
REDUCE K-3 CLASSES	789,619	797,521	7,902
SOL ALGEBRA READINESS	83,727	83,550	(177)
ALTERNATIVE ED	136,501	140,550	4,050
ISAEP/GED FUNDING	15,717	15,717	-
SP ED REGIONAL TUITION	21,708	7,664	(14,044)
VOCATIONAL EDUCATION	85,106	92,098	6,992
ESL	117,724	166,303	48,579
TEXTBOOKS	81,711	130,085	48,374
SUBTOTAL	2,707,814	2,795,457	87,644
TOTAL	\$ 47,146,655	\$ 47,846,813	\$ 700,159

**FEDERAL REVENUE ESTIMATE
FY 2013-2014**

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	INCREASE (DECREASE)
No Child Left Behind (NCLB) Title Funds:				
Title I Part A Basic Program	1,604,377	1,676,853	1,602,957	(73,896)
Title II A Improving Teacher Quality	433,178	365,439	333,765	(31,674)
Title III A ESL	30,897	16,564	21,618	5,054
Title VI Part B Special Education	2,044,316	2,015,604	1,877,399	(138,205)
Section 619 Sp Ed Preschool	-	52,364	47,890	(4,474)
Subtotal NCLB	4,112,768	4,126,824	3,883,629	(243,195)
Basic Adult Education	78,375	80,087	-	(80,087)
Federal Land Use	30,000	30,000	30,000	-
Vocational Education	160,931	149,725	153,865	4,140
TOTAL	4,382,074	4,386,636	4,067,494	(319,142)

Note:

Proposed changes reflect changes to federal grants based on approved grants for FY 2012-13. 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
FY 2013-14

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	INCREASE (DECREASE)	PERCENT CHANGE
Regular Operations	\$ 36,414,191	\$ 39,742,389	\$ 42,080,379	\$ 2,337,990	5.88%
State Recordation Tax	186,658	225,000	225,000	-	0.00%
Total County	\$ 36,600,849	\$ 39,967,389	\$ 42,305,379	\$ 2,337,990	5.85%

**SCHOOL OPERATING BUDGET
REVENUE PROJECTIONS
FY 2013-14**

	Operating Budget 2011-12	Operating Budget 2012-13	Operating Budget 2013-14	\$ Change	% Change
SCHOOL OPERATIONS					
Sales Taxes	\$ 10,572,150	\$ 10,142,470	\$ 9,687,152	\$ (455,318)	-4.49%
State Funds					
Basic Aid	24,368,698	23,183,113	23,613,301	430,188	1.86%
Other S.O.Q.	7,327,046	6,727,343	6,802,702	75,359	1.12%
Categorical	435,084	368,432	374,648	6,216	1.69%
VRS Retirement	1,483,727	2,559,830	2,573,300	13,470	0.53%
Textbooks	247,654	425,339	379,633	(45,706)	-10.75%
Technology Initiative	570,000	570,000	570,000	-	0.00%
Compensation Supplement	-	-	586,474	586,474	100.00%
Incentive Programs	-	2,068	-	(2,068)	-100.00%
Lottery Funded Programs	2,675,515	2,707,814	2,795,457	87,643	3.24%
Additional Assistance with Retirement, Inflation, & Preschool Costs	-	460,246	464,146	3,900	0.85%
Supplemental Support for School Operating Costs	767,988	-	-	-	0.00%
Total	37,875,712	37,004,185	38,159,661	1,155,476	3.12%
Federal Funds					
Federal Funds	4,382,074	4,386,636	4,067,494	(319,142)	-7.28%
Jobs Stimulus Carryover	1,166,757	-	-	-	0.00%
Total	5,548,831	4,386,636	4,067,494	(319,142)	-7.28%
Other Funds					
Local Funds	420,000	468,500	468,500	-	0.00%
Reserve from 2008-09 Budget	263,261	-	-	-	0.00%
Total	683,261	468,500	468,500	-	0.00%
County Funds					
Operations	36,414,191	39,742,389	42,080,379	2,337,990	5.88%
Total	36,414,191	39,742,389	42,080,379	2,337,990	5.88%
State Recordation Tax	186,658	225,000	225,000	-	0.00%
Total Revenues	\$ 91,280,803	\$ 91,969,180	\$ 94,688,186	\$ 2,719,006	2.96%
Total County Dollars	36,414,191	39,742,389	42,080,379	2,337,990	5.88%
Total All Other Dollars	\$ 54,866,612	\$ 52,226,791	\$ 52,607,807	\$ 381,016	0.73%

LOCAL REVENUE ESTIMATE
FY 2013-2014

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	INCREASE (DECREASE)
Rental of Property	\$ 1,500	\$ 50,000	\$ 50,000	\$ -
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	30,000	-
Benefits Other State Agencies	10,000	10,000	10,000	-
Medicaid Reimbursement	160,000	160,000	160,000	-
Homeless Grant	44,000	44,000	44,000	-
Total Local Receipts	\$ 420,000	\$ 468,500	\$ 468,500	\$ -

COMPENSATION PLAN FY 2013-2014

CURRENT BUDGET

The budget for fiscal year 2013-2014 includes funds to provide a 2 percent increase in employee salaries. Due to the economic downturn and reduction in revenue, resources are not available to provide a cost of living increase to employee salaries. Although 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, this will continue the challenge to provide competitive employee compensation. 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 included a one percent raise based on the current salary scales with those at or beyond the top of the scales also included. This raise was an across the board increase in salaries of 1.0% at a total cost of \$847,410.

The budget for fiscal year 2012-2013 included funds to provide a one percent increase in the salary scales for employees participating in the Virginia Retirement System (VRS). This one percent increase was to off-set the one percent VRS contribution the employee began paying July 1, 2012. Due to the economic downturn, additional resources were not available to provide any raise or a cost of living increase to employee salaries. Although the School Board objective remained to compensate employees with a competitive salary and to maintain salaries that enhance the ability to attract and retain highly qualified employees, it will continue to be a challenge to provide competitive employee compensation.

The budget for fiscal year 2013-2014 includes funds to provide a four percent increase in the salary scales for employees participating in the Virginia Retirement System (VRS). This four percent increase is to off-set the additional four percent VRS contribution the employee will begin paying July 1, 2013 (for a total of five percent). In addition, the proposed budget includes a two percent raise based on the current salary scales with those at or beyond the top of the scales also included. This raise would be an across the board increase in salaries of 2% at a total cost of \$1,625,000.

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

Teacher Salaries¹

School Year	Beginning	Difference	Top of Scale	Difference	No. Steps	% Increase
2004-2005	\$ 30,167	\$ 1,167	\$ 48,729	\$ 2,954	29	6.90%
2005-2006	30,750	583	49,753	1,024	29	4.00%
2006-2007	30,750	-	51,139	1,386	29	4.00%
2007-2008	30,968	218	51,361	222	29	2.00%
2008-2009	34,228	3,260	54,875	3,514	29	8.60%
2009-2010	34,228	-	54,875	-	29	0.00%
2010-2011	34,228	-	54,875	-	29	0.00%
2011-2012	34,570	342	55,424	549	31	1.00%
2012-2013	34,916	346	55,978	554	31	1.00%
2013-2014	37,011	2,095	59,337	3,359	31	6.00%

¹Teachers with a Bachelor's Degree

Salary Percent Increase for Last 5 Years¹

FY	Botetourt	Craig	Floyd	Franklin	Montgomery	Giles	Pulaski	Radford	Roanoke City	Roanoke County	Salem
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
11-12	0.00	<1.81>	0.00	0.00	1.00	1.50	2.47	0.00	0.00	0.00	1.00
12-13	2.00	1.77	1.20	1.15	0.00	1.25	6.83	7.00	2.08	0.84	0.50

¹Calculations based on Virginia Department of Education Teacher Salary Survey

**Comparison of Teacher Salaries - Local Bands
2012 - 2013**

Starting Salary - Bachelor's Degree

	Starting Salary	2012-2013 Local Rank	2011-2012 Local Rank	2012-2013 State Rank	2011-2012 State Rank
Salem City	\$ 41,000	1	1	19	11
Roanoke City	\$ 37,364	2	2	77	60
Radford City	\$ 36,915	3	7 & 8	83	100
Pulaski Co.	\$ 36,210	4	9	97	107
Roanoke Co.	\$ 36,000	5	3	98	83
Botetourt Co.	\$ 35,821	6	5	100	91
Floyd Co.	\$ 35,673	7	4	105	90
Franklin Co.	\$ 34,897	8	7 & 8	109	100
Montgomery Co.	\$ 34,570	9	6	111	98
Giles Co.	\$ 32,522	10	10	122	116
Craig Co.	\$ 31,024	11	11	127	124

15 Years of Experience - Bachelor's Degree

	15 Y.O.E.	2012-2013 Local Rank	2011-2012 Local Rank	2012-2013 State Rank	2011-2012 State Rank
Salem City	\$ 49,845	1	2	21	22
Botetourt Co.	\$ 49,433	2	1	22	17
Roanoke Co.	\$ 45,764	3	4	50	64
Roanoke City	\$ 44,651	4	5	66	74
Radford City	\$ 43,918	5	6	75	79
Montgomery Co.	\$ 43,041	6	3	80	59
Franklin Co.	\$ 42,078	7	7	93	80
Pulaski Co.	\$ 41,200	8	10	103	99
Craig Co.	\$ 40,977	9	8	106	94
Giles Co.	\$ 39,739	10	9	118	114
Floyd Co.	\$ 37,696	11	11	128	122

**Comparison of Teacher Salaries - Local Bands
2012 - 2013**

Top of Scale - Bachelor's Degree

	Top of Scale	2012-2013 Local Rank	2011-2012 Local Rank	2012-2013 State Rank	2011-2012 State Rank
Radford City	\$ 64,581	1	2	16	28
Salem City	\$ 60,482	2	1	27	27
Roanoke Co.	\$ 60,366	3	4	28	42
Roanoke City	\$ 57,803	4	3	46	37
Montgomery Co.	\$ 55,424	5	5	76	52
Pulaski Co.	\$ 55,357	6	9	77	87
Botetourt Co.²	\$ 54,743	7	7	83	71
Franklin Co.	\$ 54,515	8	6	85	68
Craig Co.³	\$ 53,439	9	8	95	83
Giles Co.	\$ 50,000	10	10	123	111
Floyd Co.¹	\$ 46,394	11	11	131	124

¹Floyd Co. includes a cumulative longevity supplement of \$7,000.

²Botetourt County includes a longevity step of \$1,000 for Step 28+.

³Craig Co. includes a longevity step of \$500 beyond step 30

**Comparison of Teacher Salaries - State Wide
2012 - 2013**

Starting Salary - Bachelor's Degree

District	Starting Salary	2012-2013 Peer Rank	2011-2012 Peer Rank	2012-2013 State Rank	2011-2012 State Rank
Albemarle	\$42,701	1	1	10	10
Hanover	\$42,042	2	2	12	14
Rockingham	\$40,175	3	3	27	39
Rappahannock	\$39,361	4	5	34	51
Spotsylvania	\$39,200	5	4	40	43
Augusta	\$38,264	6	7	58	70
Stafford	\$36,685	7	6	89	69
Montgomery	\$34,570	8	8	111	98

15 Years of Experience - Bachelor's Degree

District	15 Y.O.E.	2012-2013 Peer Rank	2011-2012 Peer Rank	2012-2013 State Rank	2011-2012 State Rank
Albemarle	\$ 53,049	1	2	10	11
Stafford	\$ 52,743	2	1	11	9
Spotsylvania	\$ 50,056	3	3	20	16
Rappahannock	\$ 46,051	4	6	44	63
Hanover	\$ 45,904	5	4	46	50
Montgomery	\$ 43,041	6	5	80	59
Rockingham	\$ 42,933	7	7	82	81
Augusta	\$ 42,503	8	8	88	90

Comparison of Principal Salaries - Local Bands¹
2012-2013

High School

RANK	STARTING SALARY	STEP 7³	TOP OF SCALE
1	Salem City	Salem City	Salem City
2	Pulaski County	Franklin County	Roanoke City
3	Franklin County	Radford City	Roanoke County
4	Roanoke County	Roanoke City	Montgomery County
5	Roanoke City	Montgomery County	Pulaski County
6	Radford City	Giles County	Franklin County
7	Montgomery County		Radford City
8	Giles County		Giles County

Middle School²

RANK	STARTING SALARY	STEP 7³	TOP OF SCALE
1	Salem City	Salem City	Roanoke County
2	Franklin County	Franklin County	Salem City
3	Roanoke County	Roanoke City	Roanoke City
4	Roanoke City	Radford City	Franklin County
5	Pulaski County	Montgomery County	Montgomery County
6	Radford City		Pulaski County
7	Montgomery County		Radford City

Elementary School

RANK	STARTING SALARY	STEP 7³	TOP OF SCALE
1	Salem City	Salem City	Salem City
2	Roanoke City	Radford City	Roanoke County
3	Roanoke County	Franklin County	Roanoke City
4	Pulaski County	Roanoke City	Montgomery County
5	Giles County	Giles County	Radford City
6	Franklin County	Montgomery County	Pulaski County
7	Radford City		Franklin County
8	Montgomery County		Giles County

¹Craig County and Floyd County did not respond to requests for Administrator Salary Scales.

²Craig , Floyd, and Giles County Districts do not have separate middle schools.

³Pulaski County and Roanoke County do not list a specific salary for the Step 7 on their salary scale

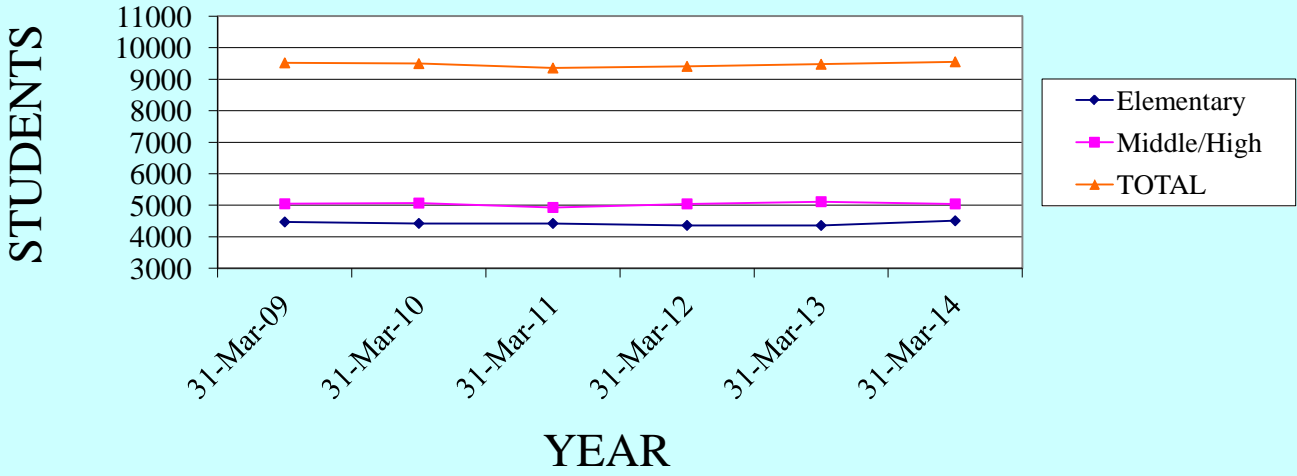
STUDENT AVERAGE DAILY MEMBERSHIP (ADM)

Student enrollment is expected to increase slightly 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 2012-13 was based on 9,502 students. ADM for FY 2013-14 is projected to be 9,552 students and is 50 more than the current budget level of 9,502. This reflects that the current growth will continue to be moderate with additional increase in future years. State revenue is projected based on the projected March 31, 2014 ADM enrollment of 9,552.

STUDENT MEMBERSHIP

SCHOOL	ACTUAL 31-Mar-09	ACTUAL 31-Mar-10	ACTUAL 31-Mar-11	ACTUAL 31-Mar-12	ACTUAL 31-Mar-13	PROJECTED 31-Mar-14
Elementary	4471	4425	4424	4362	4360	4508
Middle/High	5047	5070	4931	5045	5114	5044
TOTAL	9518	9495	9355	9407	9474	9552

ENROLLMENT



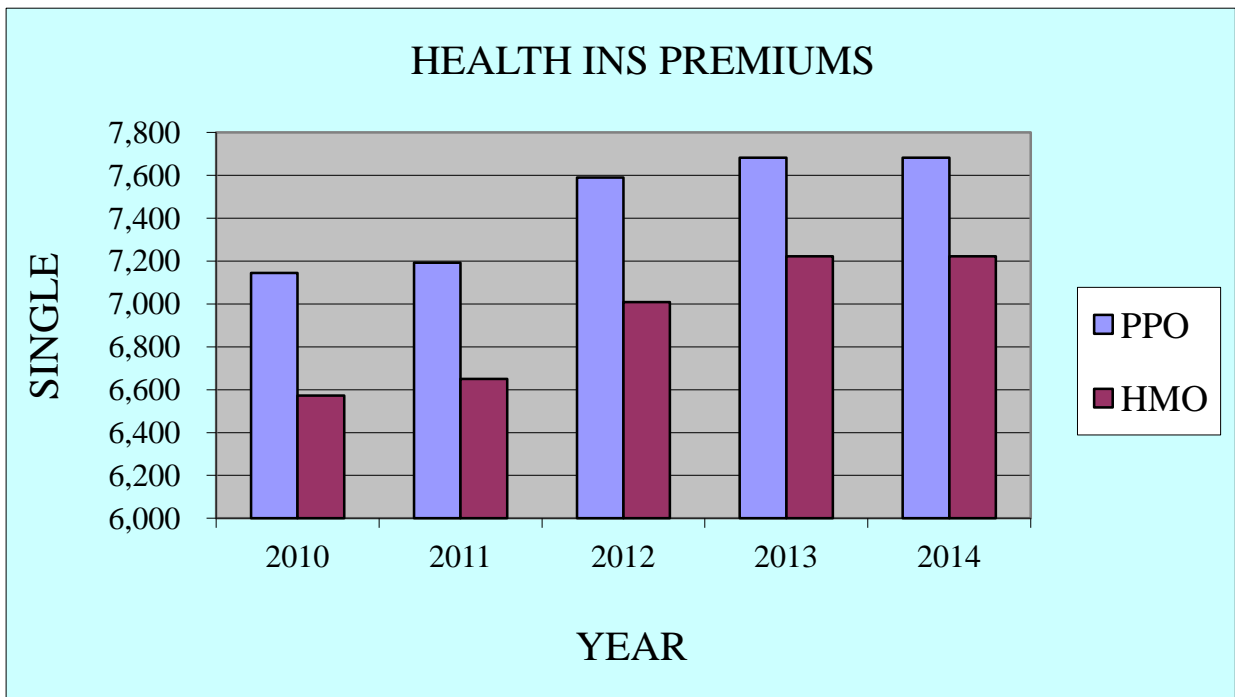
**HEALTH INSURANCE
BUDGET FY 2012-2013**

The proposed renewal rates for FY 2013-2014 for the plan year that begins October 1, 2013, project insurance premium rates to stay the same. The budget includes an estimated increase of \$230,600, for the unknown impact of the Affordable Health Care Act for part time employees. The proposed renewal includes the 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
2010	7,144.50	6,573.10
2011	7,192.30	6,649.80
2012	7,588.80	7,007.90
2013	7,682.40	7,221.50
2014	7,682.40	7,221.50



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, 2013.

SCHOOL OPERATING BUDGET
FTE SUMMARY
FY 2013-14

The following page includes the staffing for FY 2012-2013 and the reduction in staffing for FY 2013-2014. 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 2012-2013 school year. The approved budget includes a net decrease of 7.00 FTE.

STAFFING FTE SUMMARY
FY 2013-14

POSITION SUMMARY

Description	FY 2012-13	FY 2013-14	INC/(DEC)
Elementary Teachers	272.02	272.02	0.00
Secondary Teachers	248.65	238.65	-10.00
Special Education Teachers	107.60	107.60	0.00
Gifted Teachers/Specialists	10.00	10.00	0.00
Career/Tech Ed Teachers	52.20	52.20	0.00
Counselor	28.00	28.00	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	245.11	246.11	1.00
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	25.10	25.10	0.00
Admin Assistants	67.25	67.25	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	101.50	102.50	1.00
Trades Operations & Maintenance	30.00	31.00	1.00
Technology Technicians/Specialists	15.50	15.50	0.00
Technology Instructional Support	8.50	8.50	0.00
Warehouse	5.00	5.00	0.00
Non-Instruction	4.00	4.00	0.00
Total	1458.69	1451.69	-7.00

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							
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
English/ Language Arts				6-12 Literature & Composition, including AP and DE	3-5 Reading & Writing	K-2 Reading & Writing	English AP & Dual Enrollment Eng. Electives
Mathematics	K-5 core program		6-8 Mathematics	9-12 Electives (Non-SOL Courses)			
Science		6-8 Science 9-12 EOC Courses	K-5 Science				
Social Studies	6-8 Social Studies	K-5 Social Studies		9-12 Social Studies EOC		9-12 Social Studies Electives	
World Languages						MS/HS Carnegie Unit Courses	MS/HS Carnegie Unit Courses
FINE ARTS							
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Art					6-12 Art		
Music			K-5 Music				

CAREER AND TECHNICAL EDUCATION							
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Agriculture				Small Animals, Horticulture	Small Engines, Welding		
Health & Medical Sciences	Health Occupations					Health Occupations	
Family & Consumer Sciences					Family and Consumer Science		
Business & Information Technology				Business Ed,	Advertising Design, Graphics Tech		
Marketing	Marketing			Marketing (partial)		Marketing	
Trade & Industrial		Commercial Photography, Automotive Mechanics, Cosmetology		Cosmetology	Commercial Photography, Cabinetmaking, Pre-Engineering, Drafting		
Tech Ed				PLTW			

Content Area	Actual 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Grand Total
ENGLISH/LANGUAGE ARTS							
K-5 Basal	\$ -	\$ -	\$ -	\$ 229,200.00	\$ 229,200.00	\$ -	\$ 458,400.00
Ongoing basal replacements	\$ -	\$ 1,750.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 7,750.00
6-8 Anthology	\$ -	\$ -	\$ 206,000.00	\$ -	\$ -	\$ -	\$ 206,000.00
Ongoing 6-8 Anthology replacement	\$ 65.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ 265.00
HS Elective: Journalism, Speech, Drama	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000.00	\$ 33,000.00
Ongoing HS Elective Replacement	\$ 1,295.57	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ 2,095.57
9-12 Literature	\$ -	\$ -	\$ 302,400.00	\$ -	\$ -	\$ -	\$ 302,400.00
Ongoing 9-12 Literature Replacement	\$ 5,940.50	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ 6,740.50
9-12 Writing	\$ -	\$ -	\$ 49,200.00	\$ -	\$ -	\$ -	\$ 49,200.00
Dual Enrollment/AP	\$ -	\$ 300.00	\$ 300.00	\$ 300.00	\$ 2,000.00	\$ 500.00	\$ 3,400.00
Virtual	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 2,000.00
Read 180 r books	\$ 8,667.70	\$ 8,668.00	\$ 8,668.00	\$ 8,668.00	\$ 8,668.00	\$ 8,668.00	\$ 52,007.70
English/LA Sub-Total	\$ 15,968.77	\$ 11,718.00	\$ 569,168.00	\$ 238,968.00	\$ 242,668.00	\$ 44,768.00	\$ 1,123,258.77
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
Ongoing Carnegie Classes Replacement	\$ 6,389.69	\$ 4,000.00	\$ 6,500.00	\$ -	\$ -	\$ 2,000.00	\$ 18,889.69
Dual Enrollment	\$ 622.02	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 3,522.02
Foreign Language Sub-Total	\$ 7,011.71	\$ 4,500.00	\$ 7,100.00	\$ 600.00	\$ 45,350.00	\$ 47,350.00	\$ 111,911.71
SOCIAL STUDIES							
K-5 Social Studies	\$ 93,947.70	\$ 37,390.19	\$ -	\$ -	\$ -	\$ -	\$ 131,337.89
Ongoing K-5 SS Replacement	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
6-8 Social Studies	\$ 49,171.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,171.06
Ongoing 6-8 SS Replacement	\$ -	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 9,000.00
9-12 Social Studies	\$ -	\$ -	\$ 225,000.00	\$ -	\$ -	\$ -	\$ 225,000.00
Ongoing 9-12 SS Replacement	\$ 5,235.66	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 15,235.66
Social Studies Electives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
Dual Enrollment	\$ -	\$ 400.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,400.00
Virtual	\$ 613.45	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 3,113.45
Social Studies Sub-Total	\$ 148,967.87	\$ 41,290.19	\$ 232,000.00	\$ 7,000.00	\$ 7,000.00	\$ 37,000.00	\$ 473,258.06
MATHEMATICS							
Ongoing K-5 Math Replacement	\$ 20,929.12	\$ 68,205.00	\$ 68,205.00	\$ 68,205.00	\$ 68,205.00	\$ 68,205.00	\$ 361,954.12
6-8 Mathematics	\$ -	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00
Ongoing 6-8 Math Replacement	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 28,000.00
Ongoing 9-12 Pre - Alg II and AFDA Replacement	\$ 5,482.29	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 30,482.29
9-12 Math, Anal., Calc, P&S, etc.	\$ -	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ 120,000.00
Ongoing Math, Anal., Calc, P&S Replacement	\$ 1,730.14	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 11,730.14
Dual Enrollment	\$ 163.46	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,663.46
Virtual	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
Mathematics Sub-Total	\$ 28,305.01	\$ 256,205.00	\$ 203,205.00	\$ 83,205.00	\$ 83,205.00	\$ 83,205.00	\$ 737,330.01

Content Area	Actual 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Grand Total
SCIENCE, HEALTH/PE, DRIVERS' EDUCATION & FAMILY LIFE							
K-2 Science	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -	\$ -	\$ 130,000.00
Ongoing K-2 Science Replacement	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
3-5 Science	\$ -	\$ 98,555.09	\$ -	\$ -	\$ -	\$ -	\$ 98,555.09
Ongoing 3-5 Science Replacement	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
6-8 Science	\$ 146,893.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,893.76
Ongoing 6-8 Science Replacement	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
9-12 Science	\$ 159,210.86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,210.86
Ongoing 9-12 Science Replacement	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
K-5 Health	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
6-8 Health	\$ -	\$ 2,500.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 12,500.00
9-12 Health	\$ -	\$ 2,500.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 7,500.00
K-5 Family Life	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
6-8 and 9-10 Family Life	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00
9-12 Electives	\$ 12,404.57	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 16,404.57
Ongoing Electives Replacement	\$ 1,758.63	\$ 2,000.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 5,558.63
Leveled Science Texts	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 2,000.00
Aims and Science Kits	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00
Dual Enrollment	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
Virtual	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
Science Sub-Total	\$ 320,267.82	\$ 116,055.09	\$ 88,300.00	\$ 79,500.00	\$ 24,500.00	\$ 24,500.00	\$ 653,122.91
FINE ARTS							
K-5 Art	\$ 527.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527.52
6-12 Art	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
K-5 Music	\$ -	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
Fine Arts Sub-Total	\$ 527.52	\$ 40,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 90,527.52
CTE							
Agriculture	\$ -	\$ 14,000.00	\$ 8,000.00	\$ -	\$ -	\$ -	\$ 22,000.00
Trade and Industry	\$ -	\$ 4,000.00	\$ 3,975.00	\$ 975.00	\$ 8,975.00	\$ -	\$ 17,925.00
Health Occupations	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Business	\$ 49,321.96	\$ 19,500.00	\$ -	\$ -	\$ -	\$ -	\$ 68,821.96
Advertising Design & Graphic Tech	\$ -	\$ 3,000.00	\$ -	\$ 2,000.00	\$ 3,000.00	\$ -	\$ 8,000.00
Technology Educaiton	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
Cabinet Making, Carpentry, Drafting, Pre-Engineering	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00
Pre-Engineering Software	\$ 9,585.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 69,585.00
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
Jumpstart, NRCC	\$ 40.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 8,040.00
Replacements	\$ 1,896.67	\$ 5,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 81,896.67
CTE Sub Total	\$ 60,843.63	\$ 66,500.00	\$ 71,975.00	\$ 44,975.00	\$ 66,975.00	\$ -	\$ 311,268.63
Other textbooks							
IA	\$ 52,780.00	\$ 52,780.00	\$ 52,780.00	\$ 52,780.00	\$ 52,780.00	\$ 52,780.00	\$ 316,680.00
Destiny Textbook Management	\$ 2,488.00	(barcodes)	\$ -	\$ -	\$ -	\$ -	\$ 2,488.00
Other textbooks Subtotal	\$ 55,268.00	\$ 52,780.00	\$ 52,780.00	\$ 52,780.00	\$ 52,780.00	\$ 52,780.00	\$ 319,168.00
Grand Total	\$ 697,160.33	\$ 649,048.28	\$ 1,284,528.00	\$ 617,028.00	\$ 582,478.00	\$ 349,603.00	\$ 4,179,845.61

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 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL SUMMARY

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	44.00	805	18.30	44.00	805	18.30
Grade 1	41.00	713	17.39	41.00	713	17.39
Grade 2	41.00	751	18.32	41.00	751	18.32
Grade 3	37.00	704	19.03	37.00	704	19.03
Grade 4	38.00	735	19.34	38.00	735	19.34
Grade 5	34.00	659	19.38	34.00	659	19.38
Art	12.00			12.00		
Music	12.00			12.00		
Physical Education	12.00			12.00		
Special Education	35.30			35.30		
Reading	15.50			15.50		
Title 1	21.00			21.00		
English Second Language	3.05			3.05		
Gifted	5.60			5.60		
Nurse	11.00			11.00		
Media	11.00			11.00		
Guidance	12.00			12.00		
Pre-school Teachers	10.00	180		10.00	180	
INSTRUCTIONAL AIDES:						
Pre-school	10.00			10.00		
Special Education	69.00			69.00		
Early Literacy	11.00			11.00		
Lunch Room	7.16			7.16		
ADMINISTRATIVE:						
Principal	11.00			11.00		
Assistant Principal	3.00			3.00		
Administrative Assist.Office	11.00			11.00		
Clerical Aides	6.26			6.26		
Custodians	36.50			36.50		
TOTAL	560.37	4,367		560.37	4,367	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Salaries	\$ 20,402,184	\$ 17,716,002	\$ 18,406,783
Benefits	7,071,345	6,984,245	6,703,317
Purchased Services	310	288	315
Printing	4,578	4,280	4,508
Travel	6,201	5,465	5,755
Miscellaneous	3,466	3,239	3,517
Textbooks	136,664	175,967	175,967
Office Supplies	64,964	61,713	67,620
Instructional Supplies	187,385	175,564	236,723
Equipment	45,526	42,566	46,656
TOTAL	\$ 27,922,623	\$ 25,169,329	\$ 25,651,161

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: AES

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	5.00	85	17.00	5.00	85	17.00
Grade 1	5.00	78	15.60	5.00	78	15.60
Grade 2	5.00	85	17.00	5.00	85	17.00
Grade 3	5.00	91	18.20	5.00	91	18.20
Grade 4	5.00	90	18.00	5.00	90	18.00
Grade 5	4.00	88	22.00	4.00	88	22.00
Art	1.70			1.70		
Music	1.50			1.50		
Physical Education	1.60			1.60		
Special Education	4.00			4.00		
Reading	1.00			1.00		
Title 1	3.00			3.00		
English Second Language	-			-		
Gifted	0.60			0.60		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.50			1.50		
Pre-school Teachers	1.00	18		1.00	18	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	8.50			8.50		
Early Literacy	1.00			1.00		
Lunch Room	0.70			0.70		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	1.00			1.00		
Administrative Assist. Office	1.00			1.00		
Clerical Aides	0.75			0.75		
Custodians	5.00			5.00		
TOTAL	66.85	517		66.85	517	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 37	\$ 36	\$ 36
Printing	551	525	510
Travel	552	524	552
Miscellaneous	417	398	398
Office Supplies	8,161	7,570	7,650
Instructional Supplies	22,474	21,340	26,918
Equipment	5,071	4,838	5,277
TOTAL	\$ 37,263	\$ 35,231	\$ 41,341

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: BEL

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	3.00	55	18.33	3.00	55	18.33
Grade 1	3.00	46	15.33	3.00	46	15.33
Grade 2	2.00	45	22.50	2.00	45	22.50
Grade 3	2.00	43	21.50	2.00	43	21.50
Grade 4	2.00	43	21.50	2.00	43	21.50
Grade 5	2.00	37	18.50	2.00	37	18.50
Art	0.60			0.60		
Music	0.70			0.70		
Physical Education	0.80			0.80		
Special Education	3.00			3.00		
Reading	1.00			1.00		
Title 1	2.00			2.00		
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	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	4.00			4.00		
Early Literacy	1.00			1.00		
Lunch Room	0.30			0.30		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	38.40	269		38.40	269	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 16	\$ 17	\$ 20
Printing	230	256	285
Travel	499	474	499
Miscellaneous	174	194	222
Office Supplies	3,650	3,665	4,275
Instructional Supplies	9,513	10,670	15,012
Equipment	2,308	2,574	2,949
TOTAL	\$ 16,390	\$ 17,850	\$ 23,262

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: CES

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten						
Grade 1						
Grade 2						
Grade 3	7.00	139	19.86	7.00	139	19.86
Grade 4	7.00	150	21.43	7.00	150	21.43
Grade 5	6.00	121	20.17	6.00	121	20.17
Art	1.00			1.00		
Music	1.00			1.00		
Physical Education	1.00			1.00		
Special Education	4.00			4.00		
Reading	1.00			1.00		
Title 1	3.00			3.00		
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	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	-			-		
Special Education	8.00			8.00		
Early Literacy	1.00			1.00		
Lunch Room	0.40			0.40		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	49.90	410		49.90	410	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 29	\$ 28	\$ 31
Printing	430	403	447
Travel	517	491	517
Miscellaneous	325	306	349
Office Supplies	5,810	5,822	6,705
Instructional Supplies	17,465	16,443	23,426
Equipment	4,316	4,059	4,626
TOTAL	\$ 28,892	\$ 27,552	\$ 36,101

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: CPS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	8.00	165	20.63	8.00	165	20.63
Grade 1	7.00	121	17.29	7.00	121	17.29
Grade 2	8.00	148	18.50	8.00	148	18.50
Grade 3						
Grade 4						
Grade 5						
Art	1.10			1.10		
Music	1.20			1.20		
Physical Education	1.20			1.20		
Special Education	2.50			2.50		
Reading	1.50			1.50		
Title 1	4.00			4.00		
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	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	5.50			5.50		
Early Literacy	1.00			1.00		
Lunch Room	0.50			0.50		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	52.60	434		52.60	434	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 31	\$ 27	\$ 31
Printing	462	411	443
Travel	517	491	517
Miscellaneous	350	310	346
Office Supplies	5,810	5,934	6,645
Instructional Supplies	18,891	16,825	23,114
Equipment	4,646	4,127	4,586
TOTAL	\$ 30,707	\$ 28,125	\$ 35,682

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: EME

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	5.00	81	16.20	5.00	81	16.20
Grade 1	4.00	89	22.25	4.00	89	22.25
Grade 2	4.00	84	21.00	4.00	84	21.00
Grade 3	4.00	83	20.75	4.00	83	20.75
Grade 4	4.00	70	17.50	4.00	70	17.50
Grade 5	4.00	73	18.25	4.00	73	18.25
Art	1.50			1.50		
Music	1.50			1.50		
Physical Education	1.20			1.20		
Special Education	4.00			4.00		
Reading	2.00			2.00		
Title 1	4.50			4.50		
English Second Language	0.20			0.20		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	2.00	36		2.00	36	
INSTRUCTIONAL AIDES:						
Pre-school	2.00			2.00		
Special Education	6.00			6.00		
Early Literacy	2.00			2.00		
Lunch Room	2.00			2.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	1.00			1.00		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	63.90	480		63.90	480	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 33	\$ 32	\$ 34
Printing	488	478	484
Travel	998	524	552
Miscellaneous	370	361	378
Office Supplies	6,511	6,865	7,260
Instructional Supplies	20,210	19,603	25,412
Equipment	4,905	4,795	5,010
TOTAL	\$ 33,515	\$ 32,658	\$ 39,130

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: FBE

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	5.00	90	18.00	5.00	90	18.00
Grade 1	5.00	80	16.00	5.00	80	16.00
Grade 2	5.00	87	17.40	5.00	87	17.40
Grade 3	5.00	93	18.60	5.00	93	18.60
Grade 4	5.00	97	19.40	5.00	97	19.40
Grade 5	4.00	72	18.00	4.00	72	18.00
Art	1.70			1.70		
Music	1.50			1.50		
Physical Education	1.40			1.40		
Special Education	3.30			3.30		
Reading	1.00			1.00		
Title 1	3.00			3.00		
English Second Language	-			-		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.50			1.50		
Pre-school Teachers	1.00	18		1.00	18	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	6.00			6.00		
Early Literacy	1.00			1.00		
Lunch Room	0.70			0.70		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	1.00			1.00		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.81			0.81		
Custodians	4.00			4.00		
TOTAL	62.41	519		62.41	519	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 39	\$ 35	\$ 38
Printing	571	519	541
Travel	552	524	552
Miscellaneous	432	393	422
Office Supplies	7,898	7,499	8,115
Instructional Supplies	23,277	21,138	28,389
Equipment	5,734	5,218	5,599
TOTAL	\$ 38,503	\$ 35,326	\$ 43,656

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: GLE

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	3.00	56	18.67	3.00	56	18.67
Grade 1	3.00	57	19.00	3.00	57	19.00
Grade 2	3.00	61	20.33	3.00	61	20.33
Grade 3	3.00	51	17.00	3.00	51	17.00
Grade 4	3.00	64	21.33	3.00	64	21.33
Grade 5	4.00	67	16.75	4.00	67	16.75
Art	0.80			0.80		
Music	1.00			1.00		
Physical Education	1.00			1.00		
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	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	5.00			5.00		
Early Literacy	1.00			1.00		
Lunch Room	0.46			0.46		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	43.51	356		43.51	356	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 25	\$ 23	\$ 24
Printing	364	340	345
Travel	499	474	499
Miscellaneous	275	257	269
Office Supplies	5,810	4,905	5,175
Instructional Supplies	14,864	13,988	18,176
Equipment	3,654	3,418	3,571
TOTAL	\$ 25,491	\$ 23,405	\$ 28,059

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: HAE

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	2.00	40	20.00	2.00	40	20.00
Grade 1	3.00	52	17.33	3.00	52	17.33
Grade 2	3.00	54	18.00	3.00	54	18.00
Grade 3	2.00	32	16.00	2.00	32	16.00
Grade 4	2.00	43	21.50	2.00	43	21.50
Grade 5	2.00	39	19.50	2.00	39	19.50
Art	0.60			0.60		
Music	0.60			0.60		
Physical Education	0.80			0.80		
Special Education	2.00			2.00		
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	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	-			-		
Special Education	7.00			7.00		
Early Literacy	-			-		
Lunch Room	0.45			0.45		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	2.50			2.50		
TOTAL	35.45	260		35.45	260	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 19	\$ 17	\$ 18
Printing	285	252	262
Travel	499	474	499
Miscellaneous	216	190	204
Office Supplies	3,620	3,637	3,930
Instructional Supplies	11,622	10,417	13,719
Equipment	2,867	2,528	2,712
TOTAL	\$ 19,128	\$ 17,515	\$ 21,344

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: KES

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	4.00	64	16.00	4.00	64	16.00
Grade 1	3.00	51	17.00	3.00	51	17.00
Grade 2	4.00	69	17.25	4.00	69	17.25
Grade 3	3.00	54	18.00	3.00	54	18.00
Grade 4	4.00	68	17.00	4.00	68	17.00
Grade 5	3.00	62	20.67	3.00	62	20.67
Art	1.00			1.00		
Music	1.00			1.00		
Physical Education	1.00			1.00		
Special Education	3.50			3.50		
Reading	2.00			2.00		
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	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	9.00			9.00		
Early Literacy	1.00			1.00		
Lunch Room	0.60			0.60		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.70			0.70		
Custodians	4.00			4.00		
TOTAL	52.05	368		52.05	368	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 36	\$ 23	\$ 26
Printing	536	347	373
Travel	552	524	552
Miscellaneous	406	263	291
Office Supplies	8,161	5,117	5,595
Instructional Supplies	21,982	14,612	19,559
Equipment	5,383	3,486	3,861
TOTAL	\$ 37,056	\$ 24,372	\$ 30,257

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: MBE

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	4.00	81	20.25	4.00	81	20.25
Grade 1	4.00	75	18.75	4.00	75	18.75
Grade 2	4.00	67	16.75	4.00	67	16.75
Grade 3	3.00	71	23.67	3.00	71	23.67
Grade 4	3.00	57	19.00	3.00	57	19.00
Grade 5	3.00	55	18.33	3.00	55	18.33
Art	1.00			1.00		
Music	1.00			1.00		
Physical Education	1.00			1.00		
Special Education	3.00			3.00		
Reading	2.00			2.00		
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	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	7.00			7.00		
Early Literacy	1.00			1.00		
Lunch Room	0.60			0.60		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	49.35	406		49.35	406	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 30	\$ 25	\$ 30
Printing	445	379	429
Travel	517	491	517
Miscellaneous	337	286	335
Office Supplies	5,883	5,483	6,435
Instructional Supplies	18,140	15,534	22,506
Equipment	4,470	3,801	4,440
TOTAL	\$ 29,822	\$ 25,999	\$ 34,692

FY 2013-2014 BUDGET STAFFING

ELEMENTARY SCHOOL: PFE

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Kindergarten	5.00	88	17.60	5.00	88	17.60
Grade 1	4.00	64	16.00	4.00	64	16.00
Grade 2	3.00	51	17.00	3.00	51	17.00
Grade 3	3.00	47	15.67	3.00	47	15.67
Grade 4	3.00	53	17.67	3.00	53	17.67
Grade 5	2.00	45	22.50	2.00	45	22.50
Art	1.00			1.00		
Music	1.00			1.00		
Physical Education	1.00			1.00		
Special Education	3.00			3.00		
Reading	2.00			2.00		
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	2.00	36		2.00	36	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	3.00			3.00		
Early Literacy	1.00			1.00		
Lunch Room	0.45			0.45		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist.Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	45.95	348		45.95	348	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 15	\$ 25	\$ 27
Printing	216	370	389
Travel	499	474	499
Miscellaneous	164	281	303
Office Supplies	3,650	5,216	5,835
Instructional Supplies	8,947	14,994	20,492
Equipment	2,172	3,722	4,025
TOTAL	\$ 15,663	\$ 25,082	\$ 31,570

FY 2013-2014 BUDGET STAFFING

MIDDLE & HIGH SCHOOL

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Grade 6		759			759	
Grade 7		760			760	
Grade 8		690			690	
Grade 9		850			850	
Grade 10		764			764	
Grade 11		681			681	
Grade 12		672			672	
Art	13.00			13.00		
English	56.30			56.30		
Foreign Language	20.80			20.80		
Math	55.80			55.80		
Science	46.57			46.57		
Social Studies	44.80			44.80		
Music	12.63			12.63		
Health/PE	24.70			24.70		
Special Education	55.50			55.50		
Career/Technical Education	52.20			52.20		
Reading	7.00			7.00		
English Second Language	1.60			1.60		
Gifted	4.40			4.40		
Nurse	8.00			8.00		
Media	10.00			10.00		
Guidance	16.00			16.00		
Testing Coordinator	2.00			2.00		
INSTRUCTIONAL AIDES:						
Special Education	76.00			76.00		
Classroom	4.50			4.50		
In School Suspension	6.00			6.00		
ADMINISTRATIVE:						
Principal	8.00			8.00		
Assist. Principal	8.00			8.00		
Assist. Principal / Athletic Director	4.00			4.00		
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	628.30	5,176		628.30	5,176	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Salaries Classroom	\$ 21,641,995	\$ 20,915,734	\$ 21,512,208
Benefits Classroom	7,114,020	8,076,595	7,339,063
Purchased Services	2,451	2,350	2,435
Printing	4,447	4,285	4,439
Travel	6,096	5,790	6,096
Miscellaneous	3,666	3,555	3,681
Textbooks	366,933	473,195	536,860
Office Supplies	87,166	82,807	89,900
Instructional Supplies	224,798	175,143	292,171
Equipment	144,582	123,222	144,946
TOTAL	\$ 29,596,154	\$ 29,862,676	\$ 29,931,799

FY 2013-2014 BUDGET STAFFING

MIDDLE SCHOOL SUMMARY

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Grade 6		759			759	
Grade 7		760			760	
Grade 8		690			690	
Art	7.00			7.00		
English	26.60			26.60		
Foreign Language	2.90			2.90		
Math	28.70			28.70		
Science	20.50			20.50		
Social Studies	20.30			20.30		
Music	6.70			6.70		
Health/PE	13.90			13.90		
Special Education	21.50			21.50		
Career/Technical Education	15.60			15.60		
Reading	4.20			4.20		
English Second Language	0.60			0.60		
Gifted	3.60			3.60		
Nurse	4.00			4.00		
Media	4.00			4.00		
Guidance	6.00			6.00		
INSTRUCTIONAL AIDES:						
Special Education	32.00			32.00		
In School Suspension	2.00			2.00		
ADMINISTRATIVE:						
Principal	4.00			4.00		
Assist. Principal	4.00			4.00		
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	268.60	2,209		268.60	2,209	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 1,001	\$ 976	\$ 1,010
Printing	1,916	1,866	1,933
Travel	3,048	2,896	3,048
Miscellaneous	1,590	1,547	1,603
Office Supplies	32,606	30,975	32,940
Instructional Supplies	89,246	75,268	116,274
Equipment	50,519	49,573	50,814
TOTAL	\$ 179,926	\$ 163,101	\$ 207,622

FY 2013-2014 BUDGET STAFFING

HIGH SCHOOL SUMMARY

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
Grade 9		850			850	
Grade 10		764			764	
Grade 11		681			681	
Grade 12		672			672	
TEACHERS:						
Art	6.00			6.00		
English	29.70			29.70		
Foreign Language	17.90			17.90		
Math	27.10			27.10		
Science	26.07			26.07		
Social Studies	24.50			24.50		
Music	5.93			5.93		
Health/PE	10.80			10.80		
Special Education	34.00			34.00		
Career/Technical Education	36.60			36.60		
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		
INSTRUCTIONAL AIDES:						
Special Education	44.00			44.00		
Classroom	4.50			4.50		
In School Suspension	4.00			4.00		
ADMINISTRATIVE:						
Principal	4.00			4.00		
Assist. Principal	4.00			4.00		
Assist. Principal / Athletic Director	4.00			4.00		
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	359.70	2,967		359.70	2,967	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 1,450	\$ 1,374	\$ 1,425
Printing	2,531	2,419	2,506
Travel	3,048	2,894	3,048
Miscellaneous	2,076	2,008	2,078
Office Supplies	54,560	51,832	56,960
Instructional Supplies	135,552	99,875	175,897
Equipment	94,063	73,649	94,132
TOTAL	\$ 293,280	\$ 234,051	\$ 336,046

FY 2013-2014 BUDGET STAFFING

MIDDLE SCHOOL: AMS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Grade 6		84			84	
Grade 7		121			121	
Grade 8		101			101	
Art	1.00			1.00		
English	4.00			4.00		
Foreign Language	0.40			0.40		
Math	3.80			3.80		
Science	3.00			3.00		
Social Studies	3.00			3.00		
Music	1.00			1.00		
Health/PE	2.40			2.40		
Special Education	3.50			3.50		
Career/Technical Education	2.40			2.40		
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		
INSTRUCTIONAL AIDES:						
Special Education	2.00			2.00		
In School Suspension	0.40			0.40		
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	38.30	306		38.30	306	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 146	\$ 138	\$ 136
Printing	280	263	260
Travel	737	700	737
Miscellaneous	232	218	215
Office Supplies	4,124	3,918	4,425
Instructional Supplies	13,283	10,838	15,991
Equipment	8,919	8,611	8,543
TOTAL	\$ 27,721	\$ 24,686	\$ 30,307

FY 2013-2014 BUDGET STAFFING

MIDDLE SCHOOL: BMS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Grade 6		292			292	
Grade 7		273			273	
Grade 8		250			250	
Art	3.00			3.00		
English	8.20			8.20		
Foreign Language	1.50			1.50		
Math	9.90			9.90		
Science	8.00			8.00		
Social Studies	7.80			7.80		
Music	2.40			2.40		
Health/PE	5.00			5.00		
Special Education	9.00			9.00		
Career/Technical Education	5.00			5.00		
Reading	1.00			1.00		
English Second Language	0.60			0.60		
Gifted	1.20			1.20		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	2.00			2.00		
INSTRUCTIONAL AIDES:						
Special Education	14.00			14.00		
In School Supervision	0.60			0.60		
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	98.20	815		98.20	815	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 382	\$ 369	\$ 386
Printing	731	706	739
Travel	787	748	787
Miscellaneous	607	586	613
Office Supplies	12,555	11,927	12,600
Instructional Supplies	33,383	28,330	43,450
Equipment	17,323	16,855	17,470
TOTAL	\$ 65,768	\$ 59,521	\$ 76,045

FY 2013-2014 BUDGET STAFFING

MIDDLE SCHOOL: CMS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Grade 6		291			291	
Grade 7		281			281	
Grade 8		270			270	
Art	2.00			2.00		
English	12.00			12.00		
Foreign Language	0.80			0.80		
Math	12.00			12.00		
Science	7.00			7.00		
Social Studies	7.00			7.00		
Music	2.50			2.50		
Health/PE	5.00			5.00		
Special Education	6.00			6.00		
Career/Technical Education	5.00			5.00		
Reading	2.00			2.00		
English Second Language	-			-		
Gifted	0.80			0.80		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	2.00			2.00		
INSTRUCTIONAL AIDES:						
Special Education	13.00			13.00		
In School Suspension	0.60			0.60		
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	8.50			8.50		
TOTAL	95.20	842		95.20	842	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 375	\$ 365	\$ 373
Printing	718	698	714
Travel	787	748	787
Miscellaneous	596	579	592
Office Supplies	12,555	11,927	12,165
Instructional Supplies	32,529	27,697	42,317
Equipment	17,077	16,704	16,995
TOTAL	\$ 64,637	\$ 58,718	\$ 73,943

FY 2013-2014 BUDGET STAFFING

MIDDLE SCHOOL: SMS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
TEACHERS:						
Grade 6		92			92	
Grade 7		85			85	
Grade 8		69			69	
Art	1.00			1.00		
English	2.40			2.40		
Foreign Language	0.20			0.20		
Math	3.00			3.00		
Science	2.50			2.50		
Social Studies	2.50			2.50		
Music	0.80			0.80		
Health/PE	1.50			1.50		
Special Education	3.00			3.00		
Career/Technical Education	3.20			3.20		
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		
INSTRUCTIONAL AIDES:						
Special Education	3.00			3.00		
In School Suspension	0.40			0.40		
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	36.90	246		36.90	246	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 98	\$ 104	\$ 115
Printing	187	199	220
Travel	737	700	737
Miscellaneous	155	164	183
Office Supplies	3,372	3,203	3,750
Instructional Supplies	10,051	8,403	14,516
Equipment	7,200	7,403	7,806
TOTAL	\$ 21,800	\$ 20,176	\$ 27,327

FY 2013-2014 BUDGET STAFFING

HIGH SCHOOL: AHS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
Grade 9		97			97	
Grade 10		94			94	
Grade 11		94			94	
Grade 12		93			93	
TEACHERS:						
Art	1.00			1.00		
English	4.40			4.40		
Foreign Language	2.00			2.00		
Math	4.20			4.20		
Science	3.40			3.40		
Social Studies	3.60			3.60		
Music	1.00			1.00		
Health/PE	1.60			1.60		
Special Education	5.00			5.00		
Career/Technical Education	3.20			3.20		
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		
INSTRUCTIONAL AIDES:						
Special Education	9.00			9.00		
Classroom (Plato)	1.00			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	-			-		
Assist. Principal/Athletic Director	1.00			1.00		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	4.50			4.50		
TOTAL	54.00	378		54.00	378	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 190	\$ 181	\$ 187
Printing	331	319	328
Travel	737	700	737
Miscellaneous	272	265	272
Office Supplies	7,299	6,934	7,460
Instructional Supplies	15,976	13,367	20,515
Equipment	16,868	11,964	16,882
TOTAL	\$ 41,673	\$ 33,730	\$ 46,381

FY 2013-2014 BUDGET STAFFING

HIGH SCHOOL: BHS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
Grade 9		328			328	
Grade 10		301			301	
Grade 11		273			273	
Grade 12		256			256	
TEACHERS:						
Art	2.00			2.00		
English	11.00			11.00		
Foreign Language	9.00			9.00		
Math	10.60			10.60		
Science	11.40			11.40		
Social Studies	10.40			10.40		
Music	1.60			1.60		
Health/PE	4.00			4.00		
Special Education	13.00			13.00		
Career/Technical Education	12.40			12.40		
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		
INSTRUCTIONAL AIDES:						
Special Education	15.00			15.00		
Classroom	2.50			2.50		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	2.00			2.00		
Assist. Principal/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	132.20	1,158		132.20	1,158	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 545	\$ 530	\$ 546
Printing	951	934	960
Travel	787	748	787
Miscellaneous	780	775	796
Office Supplies	19,981	18,982	21,820
Instructional Supplies	50,933	38,711	67,155
Equipment	30,242	25,383	30,568
TOTAL	\$ 104,219	\$ 86,063	\$ 122,632

FY 2013-2014 BUDGET STAFFING

HIGH SCHOOL: CHS

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
Grade 9		335			335	
Grade 10		285			285	
Grade 11		249			249	
Grade 12		255			255	
TEACHERS:						
Art	2.00			2.00		
English	11.00			11.00		
Foreign Language	5.60			5.60		
Math	9.30			9.30		
Science	8.60			8.60		
Social Studies	8.00			8.00		
Music	2.00			2.00		
Health/PE	3.70			3.70		
Special Education	11.00			11.00		
Career/Technical Education	17.00			17.00		
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		
INSTRUCTIONAL AIDES:						
Special Education	14.00			14.00		
Classroom	1.00			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	2.00			2.00		
Assist. Principal/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	125.30	1,124		125.30	1,124	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 565	\$ 527	\$ 546
Printing	986	927	961
Travel	787	748	787
Miscellaneous	809	769	797
Office Supplies	19,981	18,982	21,840
Instructional Supplies	54,789	37,558	70,718
Equipment	30,715	25,168	30,487
TOTAL	\$ 108,632	\$ 84,679	\$ 126,136

FY 2013-2014 BUDGET STAFFING

HIGH SCHOOL: EMH

GRADE/POSITION	FY 2012-13	PUPILS	CURRENT	FY 2013-14	PROJECTED	PROJECTED
	STAFFING	09/30/2012	PTR	PROPOSED STAFFING	PUPILS 09/30/2013	PTR
Grade 9		90			90	
Grade 10		84			84	
Grade 11		65			65	
Grade 12		68			68	
TEACHERS:						
Art	1.00			1.00		
English	3.30			3.30		
Foreign Language	1.30			1.30		
Math	3.00			3.00		
Science	2.67			2.67		
Social Studies	2.50			2.50		
Music	1.33			1.33		
Health/PE	1.50			1.50		
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		
INSTRUCTIONAL AIDES:						
Special Education	6.00			6.00		
Classroom	-			-		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	-			-		
Assist. Principal/Athletic Director	1.00			1.00		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	6.50			6.50		
TOTAL	48.20	307		48.20	307	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2011-12	FY 2012-13	FY 2013-14
Purchased Services	\$ 150	\$ 136	\$ 146
Printing	263	239	257
Travel	737	698	737
Miscellaneous	215	199	213
Office Supplies	7,299	6,934	5,840
Instructional Supplies	13,854	10,239	17,509
Equipment	16,238	11,134	16,195
TOTAL	\$ 38,756	\$ 29,579	\$ 40,897

SCHOOL PROFILE

ALTERNATIVE EDUCATION: INDEPENDENCE, PHOENIX

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Coordinator	1.00	1.00
Teachers	4.50	4.50
Clerical Aide	0.63	0.63
TOTAL	6.13	6.13

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 253,838	\$ 256,219	\$ 271,697
Benefits	96,687	106,220	101,509
Purchased Services	857	800	283
Other Charges/Travel	485	461	461
Office Supplies	1,826	1,734	2,060
Instructional Supplies	2,728	2,456	3,551
Equipment	766	728	890
TOTAL	\$ 357,187	\$ 368,618	\$ 380,451

PROFILE INSTRUCTION

SPECIAL EDUCATION PROGRAM

POSITION	FY 2012-13 STAFF	FY 2013-14 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 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 6,726,778	\$ 6,651,553	\$ 7,766,830
Benefits	1,906,635	2,187,403	2,199,413
Purchased Services	169,376	160,909	160,909
Other Charges/Travel	10,449	9,927	9,927
Instructional Supplies	28,514	27,088	22,088
Equipment	6,307	5,992	5,992
TOTAL	\$ 8,848,059	\$ 9,042,872	\$ 10,165,159

PROFILE INSTRUCTION

CAREER/TECHNICAL EDUCATION

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Supervisor	1.00	1.00
Teachers	52.20	52.20
TOTAL	53.20	53.20

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 2,829,055	\$ 2,855,234	\$ 2,628,902
Benefits	891,835	1,056,000	885,562
Purchased Services	1,318	1,256	1,256
Other Charges/Travel	26,301	25,071	25,071
Instructional Supplies	66,992	63,643	89,418
Equipment	196,528	192,904	192,904
TOTAL	\$ 4,012,029	\$ 4,194,108	\$ 3,823,113

PROFILE INSTRUCTION

GIFTED PROGRAM

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Supervisor Gifted Program	0.50	0.50
Instruction Specialist	10.00	10.00
Admin Assistant	1.00	1.00
TOTAL	11.50	11.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 707,130	\$ 615,832	\$ 646,719
Benefits	231,389	232,824	217,486
Purchased Services	12,981	12,331	12,331
Tuition Governor's School	80,300	68,851	68,851
Other Charges/Travel	4,274	4,060	4,060
Instructional Supplies	33,823	32,133	45,148
Equipment	2,280	2,166	2,166
TOTAL	\$ 1,072,177	\$ 968,197	\$ 996,761

PROFILE INSTRUCTION

READING PROGRAM

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Supervisor of Reading	0.50	0.50
Reading Teachers	23.50	23.50
Title I Teachers	21.00	21.00
Title I Aides	-	-
Admin Assistant	1.00	1.00
TOTAL	46.00	46.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 2,307,134	\$ 2,287,837	\$ 2,347,800
Benefits	511,840	628,126	590,720
Purchased Services	269,967	269,967	257,714
Other Charges/Travel	-	-	-
Instructional Supplies	9,211	8,750	12,294
Equipment	-	-	-
TOTAL	\$ 3,098,152	\$ 3,194,680	\$ 3,208,528

PROFILE INSTRUCTION

ENGLISH SECOND LANGUAGE (ESL)

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Teachers	6.10	6.10
TOTAL	6.10	6.10

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 278,943	\$ 281,844	\$ 299,313
Benefits	90,009	108,209	100,963
Purchased Services	4,594	4,364	4,364
Other Charges/Travel	950	902	902
Instructional Supplies	27,060	25,707	26,178
Equipment	351	333	333
TOTAL	\$ 401,907	\$ 421,359	\$ 432,053

PROFILE INSTRUCTION

FOUR YEAR OLDS PRE-SCHOOL

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Teachers	9.00	9.00
Instruction Aides	9.00	9.00
Special Education Teacher	1.00	1.00
Special Education Aide	1.00	1.00
TOTAL	20.00	20.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 536,987	\$ 540,557	\$ 505,367
Benefits	140,606	162,996	139,343
Purchased Services	2,800	2,660	2,660
Other Charges/Travel	950	902	902
Instructional Supplies	26,694	25,359	35,629
Equipment	8,784	8,784	8,784
TOTAL	\$ 716,821	\$ 741,258	\$ 692,685

PROFILE INSTRUCTION

ADULT EDUCATION

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Part-time Teachers	4.00	4.00
TOTAL	4.00	4.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 257,005	\$ 117,684	\$ 125,248
Benefits	35,078	9,783	10,438
Purchased Services	3,166	-	-
Other Charges/Travel	1,798	-	-
Instructional Supplies	6,677	-	-
Equipment	3,454	-	-
TOTAL	\$ 307,178	\$ 127,467	\$ 135,686

PROFILE INSTRUCTIONAL SUPPORT - STUDENT

GUIDANCE

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Elementary Counselors	12.00	12.00
Secondary Counselors	16.00	16.00
Admin Assistants	9.00	9.00
Instructional Aides	4.00	4.00
TOTAL	41.00	41.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 1,743,697	\$ 1,658,919	\$ 1,781,954
Benefits	589,287	649,681	621,083
Purchased Services	-	-	-
Other Charges/Travel	795	756	756
Instructional Supplies	10,193	9,613	10,391
Equipment	-	-	-
TOTAL	\$ 2,343,972	\$ 2,318,969	\$ 2,414,184

PROFILE INSTRUCTIONAL SUPPORT - STAFF

MEDIA SERVICES

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Elementary Librarians	11.00	11.00
Secondary Librarians	10.00	10.00
TOTAL	21.00	21.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 1,214,583	\$ 1,145,432	\$ 1,135,538
Benefits	373,011	430,823	387,306
Other Charges/Travel	658	626	626
Instructional Supplies	120,174	114,605	130,386
Equipment	51,152	48,610	52,138
TOTAL	\$ 1,759,578	\$ 1,740,096	\$ 1,705,994

PROFILE INSTRUCTIONAL SUPPORT - STAFF

TECHNOLOGY SERVICES

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Director	1.00	1.00
Instructional Coordinators	8.50	8.50
Supervisor	1.00	1.00
Technology Technician	14.50	14.50
Admin Assistant	1.00	1.00
TOTAL	26.00	26.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 1,361,967	\$ 1,319,442	\$ 1,464,870
Benefits	470,020	533,239	517,847
Purchased Services	238,515	226,589	226,589
Telecommunications	293,695	233,695	233,695
Other Charges/Travel	2,415	2,299	2,299
Maintenance Supplies	189,285	185,542	188,173
Equipment	560,515	556,971	556,971
Equipment State VPSA	715,130	709,985	709,985
TOTAL	\$ 3,831,542	\$ 3,767,762	\$ 3,900,429

PROFILE INSTRUCTIONAL SUPPORT - STAFF

CURRICULUM & INSTRUCTION SUPPORT

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Director of Secondary Education	1.00	1.00
Director of Elementary Education	1.00	1.00
Supervisor Gifted/AP/Governor's School	0.50	0.50
Supervisor Fine Arts	0.50	0.50
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	24.00	24.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 1,909,699	\$ 1,892,318	\$ 1,978,206
Benefits	591,373	677,905	632,481
Purchased Services	114,399	109,934	109,934
Other Charges/Travel	28,886	52,512	52,512
Instructional Supplies	65,464	63,049	86,406
Equipment	3,256	3,093	3,093
TOTAL	\$ 2,713,077	\$ 2,798,811	\$ 2,862,632

NON-INSTRUCTION

PARENT RESOURCE

POSITION	FY 2012-13 STAFF	FY 2013-14 STAFF
Parent Resource Coordinator	0.50	0.50
TOTAL	0.50	0.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 7,985	\$ 7,985	\$ 8,153
Benefits	869	869	883
Purchased Services	-	-	-
Other Charges/Travel	-	-	-
Instructional Supplies	1,870	1,776	1,776
Equipment	-	-	-
TOTAL	\$ 10,724	\$ 10,630	\$ 10,812

ADMINISTRATION, ATTENDANCE & HEALTH

EXECUTIVE ADMINISTRATION

POSITION	FY 2012-13 STAFF	FY 2013-14 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 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 1,221,530	\$ 1,232,484	\$ 1,335,976
Benefits	355,780	424,341	396,333
Purchased Services	137,105	130,251	130,251
Other Charges/Travel	62,432	60,850	60,850
Office Supplies	6,639	6,307	6,307
Instructional Supplies	21,752	20,666	20,666
Equipment	21,665	21,371	21,371
TOTAL	\$ 1,826,903	\$ 1,896,270	\$ 1,971,754

ADMINISTRATION, ATTENDANCE & HEALTH

ATTENDANCE, HEALTH, PSYCHOLOGISTS, SPEECH & AUDIOLOGY

POSITION	FY 2012-13 STAFF	FY 2013-14 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 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 1,449,461	\$ 1,459,056	\$ 1,541,226
Benefits	334,360	418,005	352,070
Purchased Services	13,384	12,715	12,715
Other Charges/Travel	5,679	5,395	5,395
Instructional Supplies	3,792	3,602	3,602
Equipment	3,050	2,897	2,897
TOTAL	\$ 1,809,726	\$ 1,901,670	\$ 1,917,905

PUPIL TRANSPORTATION SERVICES

BUS TRANSPORTATION AND MAINTENANCE

POSITION	FY 2012-13 STAFF	FY 2013-14 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 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 2,895,704	\$ 2,847,723	\$ 2,942,140
Benefits	376,284	399,375	378,665
Purchased Services	33,690	33,399	33,399
Insurance	82,813	82,813	82,813
Other Charges/Travel	2,008	1,907	1,907
Fuel	672,733	647,733	652,233
Supplies/Materials	136,138	135,948	135,948
Equipment	182,459	182,412	182,412
TOTAL	\$ 4,381,829	\$ 4,331,310	\$ 4,409,517

OPERATIONS & MAINTENANCE SERVICES

BUILDINGS, GROUNDS, EQUIPMENT, & WAREHOUSE SERVICES

POSITION	FY 2012-13 STAFF	FY 2013-14 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
Laborers Grounds	5.00	5.00
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 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14
Salaries	\$ 4,549,725	\$ 4,593,061	\$ 4,937,008
Benefits	1,800,276	1,943,523	1,884,209
Purchased Services	349,216	342,750	342,750
Utilities	2,927,464	2,888,304	3,112,304
Insurance	178,725	205,649	205,649
Other Charges/Travel	88,618	73,477	73,477
Supplies/Materials	423,588	563,603	563,603
Equipment	217,576	246,587	246,587
TOTAL	\$ 10,535,188	\$ 10,856,954	\$ 11,365,587

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2013-14**

The following is the proposed budget for FY 2013-14:

Revenues			
Local Income	\$	2,480,422	
Federal Funding		1,612,921	
State Funding		65,083	
Total Revenues		<u> </u>	\$ 4,158,426

Expenditures			
Labor & Benefits	\$	1,943,373	
Food Supplies & Services		2,115,053	
Equipment Repair/Replace		100,000	
Total Expenditures		<u> </u>	\$ 4,158,426

Positions:		FTE	
Supervisor		1	
Field Manager		1	
Admin Assistant		1	
School Nutrition Managers		21	
School Nutrition Workers		76	
School Nutrition Substitutes		8	
Total Positions		<u> </u>	108

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

SCHOOL NUTRITION PROGRAM
MEAL RATES FY 2013-14

DESCRIPTION	RATE FY 2012-13	RATE FY 2013-14	INCREASE FY 2013-14
Breakfast:			
Full Price Student	\$ 1.15	\$ 1.25	\$ 0.10
Reduced Price	\$ 0.30	\$ 0.30	\$ -
Full Price Adult	Alacarte	Alacarte	
Lunch:			
Full Price Student- Elem	\$ 2.15	\$ 2.25	\$ 0.10
Full Price Student- Secon	\$ 2.25	\$ 2.35	\$ 0.10
Reduced Price	\$ 0.40	\$ 0.40	\$ -
Full Price Adult	\$ 3.50	\$ 3.50	\$ -
Milk, 1/2 pint	\$ 0.45	\$ 0.45	\$ -
Milk 2nd serving	\$ 0.35	\$ 0.35	\$ -

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2013-2014**

Labor & Benefits	\$ 1,943,373	46.73%
Food Supplies & Services	\$ 2,115,053	50.86%
Equipment Repair/Replace	<u>\$ 100,000</u>	2.40%
Total SNP Budget	\$ 4,158,426	

