



Montgomery County Public Schools

School Operating Budget FY 2014-15

Approved by the School Board
May 20, 2014
Revised August 19, 2014

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MONTGOMERY COUNTY PUBLIC SCHOOLS

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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

Engage! Encourage! Empower!

FOREWORD

In Montgomery County Public Schools (MCPS), our mission is to ensure that every student graduates career and college ready. The following are some of our division's major accomplishments during the 2013-2014 school year.

- Development and implementation of a new instructional model focused on engaging students in the classroom
- Honored by the College Board for student success on Advanced Placement exams
- Recognized as a Green School Division by the Virginia School Boards Association for implementing environmentally-friendly practices
- All elementary schools met or surpassed federal accountability benchmarks

We continue to have budget challenges as we attempt to balance the needs of our School Division with the reality of limited financial resources. However, 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 2014-2015, an extensive review of the existing budget has been accomplished. This review involved a complete analysis of programs and staffing in the current budget. The budget adopted by the School Board reflects this review and the adjustments required to meet these priorities. 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.

Although the budget for fiscal year 2014-2015 will continue to present a challenge, we will remain focused on our goals to enhance student programs, improve salaries for our employees, ensure we provide a safe and productive environment, remain fiscally responsible through community engagement, and continue to provide the best available instructional material in our classrooms. To that end, 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. 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. Student enrollment during the past year increased slightly, however, it is projected to decrease slightly in the 2014-2015 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 budget adjustments proposed by the Governor for the 2014-2016 biennium budget for Montgomery County reflects an increase of \$2,410,878 for fiscal year 2014-2015. This increase does not make up for the total decrease of (\$9,642,842) in State revenue for the past seven 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. A slight decrease in the Local Composite Index of 1.87% decreases state funding slightly. However, other changes in the Governor's proposed budget result in an increase in the current biennium State budget. However, this increase is offset by increases in VRS rates proposed by the Governor. 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 limited funding from the state created a total shortfall of \$5,169,114 in the FY 2014-2015 School Operating Budget from the needs based budget approved by the School Board on February 4, 2014.

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 local government. The School Board understands this is a significant challenge with the recent construction of two high schools and the renovation of a high school for a middle school. To meet the needs of the School Division, the Board of Supervisors was asked to make up the shortfall due to limited funding from the state and federal entities. The County was unable to provide additional resources for the operating budget. As a result, the \$5.17 million shortfall was realized through budget cuts. These cuts included further reductions to field trip and supply budgets and the reduction of 11 staff members in the division.

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, 2015, is 9,475 and is a decrease of 77 students from the budget of 9,552 for March 31, 2014 enrollment. This reflects that the ADM for FY 2014-2015 will dip slightly back to the level of fiscal year 2012-2013.
- 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 2014-2015, 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 2014-2015 include an 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 or requires additional reductions. The School Operating Budget has been reduced by \$2,697,552 in the past six fiscal years. Those items which 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 budget planning and evaluation process began in September and October 2013 with meetings with the directors, principals, and staff. The Governor presented the proposed adjustments to the State biennial budget on December 17, 2013. As a result there was a projected increase of \$2,476,985 in State revenue. The budget planning priorities identified by the School Board were:

- To design and adopt a budget that preserves the programs for MCPS students to the greatest extent possible.
- To adjust compensation for all employees using a long-term salary plan that includes a competitive benefits package.
- To pursue proper funding allocations to ensure we maintain a safe and orderly environment for all staff and students in all MCPS facilities and transportation modes.
- To design and adopt a budget that reflects the fiscal reality for Montgomery County residents and maximizes available resources and fully engages the community for public education.
- Increase the percentage of expenditures for classroom teaching, teaching support, technology, and instructional materials.

A summary of the Governor's proposed budget was presented to the School Board on January 7, 2014. On January 14, 2014 the Superintendent presented recommendations to the School Board for consideration in their budget request to the Board of Supervisors. The School Board on January 23, 2014 adopted an initial budget request for a public hearing on January 28, 2014. The School Board approved an initial budget request on February 4, 2014 that was presented to the Board of Supervisors for funding.

During March and April 2014 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 20, 2014. The General Assembly did not approve their final budget until June 12, 2014. The Governor approved the biennial budget on June 20, 2014. The decrease in the projected revenue was \$66,017. However, decreases in the VRS group health insurance and VRS group life insurance rates decreased planned required expenditures by \$121,247, resulting in a net change of \$55,140. This amount was adjusted in the budget and presented to the School Board on August 5, 2014 for informational purposes. The Board approved the changes on August 19, 2014. The following is the calendar for the planning, execution, and reporting for the annual budget.

**BUDGET PLANNING CALENDAR
FY 2014-15**

DATE	DESCRIPTION	LOCATION
July - August 2013	Closeout prior year 2012-13; Distribute budget for current year 2013-14; Prepare Annual Report 2012-13.	
Sep. 16, 2013	Annual Report FY 2012-13 due to DOE.	
September, 2013	Preliminary budget planning FY 14-15. Discuss outlook with Directors and Leadership.	
Oct. - Nov. 2013	Begin update of the Base Budget for FY 14-15.	
Oct. 15, 2013 @ 7:30 PM	School Board meeting. Adopt budget planning calendar.	County Government Center
Dec. 17, 2013	Gov's proposed budget to General Assembly.	
Jan. 7, 2014	School Board meeting. Discussion of budget and revenue forecast.	County Government Center
Jan. 14, 2014	Special Meeting for Budget Discussion	County Government Center
Jan. 23, 2014	School Board adopts budget for public hearing.	County Government Center
Jan. 28, 2014	Public hearing on proposed budget.	County Government Center
Feb. 4, 2014 @ 7:30 PM	School Board meeting. Approve initial budget request.	County Government Center
Feb. 7, 2014	School Board budget request forwarded to County Administration.	
Mar. 13, 2014 @ 7:30 PM	Special Meeting for Budget Discussion	County Government Center
March, 2014	General Assembly approves the 2014-2016 Biennium State Budget.	
Apr. 17, 2014	State revenue FY 2013-14 updated based on Mar 31 ADM.	
Apr. 30, 2014	Initial projection of year-end closeout FY 2013-14.	
April, 2014	School Board budget request updated based on actions of the General Assembly and the Board of Supervisors.	
April 24, 2014 @ 7:00 PM	Budget Work Session.	County Government Center
May 6, 2014 @ 7:30 PM	School Board approves final budget for FY 2014-15.	County Government Center
May 9, 2014	Cutoff for submission of PO's for FY 2013-14. PO's must be entered, received, and approved in Munis. Finalize 2014-15 budget documents.	
May 20, 2014	Project closeout revenue and expenditures FY 2013-14. Proposed year-end closeout plan presented.	
June 30, 2014	Close out fiscal year 2013-14.	

Note: Items in bold are School Board meeting dates.

EXPENDITURE CLASSIFICATION CODING

- **Personnel Services**

All compensation for the direct labor of persons in the employment of the school division. Salaries and wages paid to employees for full and part-time work, including overtime. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the period.

- **Employee Benefits**

Job related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, worker's compensation, etc.), Virginia unemployment taxes, and employee allowances.

- **Purchased Services**

Purchased services includes services acquired from outside sources (i.e., private vendors, public authorities, or other governmental entities, including payments to state mental health/mental retardation institutions for the education of students with disabilities and/or tuition payments to the School for the Deaf and the Blind at Staunton that are made by the Virginia Department of Education on behalf of the school division). Purchase of the services is on a fee basis or fixed time contract basis. Payments for rentals and utilities are not included in this account description.

- **Other Charges**

Other charges include travel and staff development costs, dues, subscriptions and miscellaneous purchases. This category includes telecommunications, utilities (including electric, water, heat, etc.), postage, division insurance costs, and travel.

- **Materials and Supplies**

Materials and supplies include articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized. This category includes bus and vehicle fuels, textbooks, vehicle and powered equipment supplies, instructional materials, and technology software.

- **Capital Outlay**

Outlays that result in the acquisition of or additions to fixed assets. Capital Outlay includes the purchase of fixed assets both replacement and/or additional.

- **Debt Service**

Debt service includes division cost of principal and interest payments on Literary Fund, V.P.S.A, Virginia Retirement System, and Energy bonds as well as related debt maintenance fees.

HISTORY/BACKGROUND

Motto

Engage! Encourage! Empower!

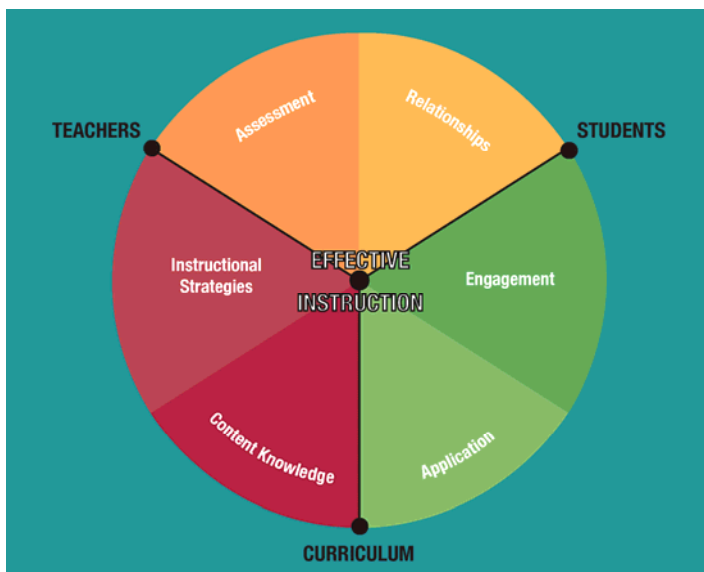
Mission

Every student will graduate career and college ready and become a productive, responsible citizen.

Vision

We inspire learning by providing a nurturing environment, positive relationships, high expectations, and continuous growth.

Montgomery County Public Schools accomplishes our mission and vision through the implementation of the Model for Effective Instruction:



Core Values

- Physical safety and emotional well being
- Mutual trust and respect
- Open communication
- Accountability
- Engagement and life-long learning

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 9,475. Of the students 17.46% receive gifted education services, 12.22% receive special educational services, and 2.41% receive English as a Second Language (ESL) services.

- Ethnicity consists of 84.31% as White, 4.65% as Black, 3.96% as Asian, 3.52% as Hispanic, 3.37% as Unspecified, and 0.19% as American Indian.
- District-wide 38.11% of the students qualify for the free and reduced lunch and breakfast program.
- Of the 914 certified teachers, supervisors, and administrators, about 60% have advanced degrees.
- MCPS expenditures for FY 2013-2014 were \$9,797 per pupil in average daily membership.

The following chart provides a summary of the total expenditures and total revenue budgets for the past nine fiscal years and the approved budget for FY 2014-2015. The average increase in the operating budget during this period has been about \$2.2 million or 2.71%.

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 14-15	\$ 74,922,323	\$ 4,031,799	\$ 4,482,098	\$ 13,601,581	\$ 10,519	\$ 97,048,320	\$ 2,360,134	2.49%
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%
AVG INCREASE (DECREASE)							\$ 2,194,837	2.71%
LESS: INFLATION								-2.00%
NET REAL INCREASE (DECREASE)								0.71%

HISTORY TOTAL REVENUE ¹

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 14-15	\$ 50,257,691	\$ 4,220,750	\$ 264,500	\$ 42,080,379	\$ 225,000	\$ -	\$ 97,048,320	\$ 2,360,134	2.49%
FY 13-14	47,846,813	4,271,494	264,500	42,080,379	225,000	-	94,688,186	2,719,006	2.96%
FY 12-13	47,146,655	4,590,636	264,500	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%
AVG INCREASE (DECREASE)								\$ 2,194,837	2.71%
LESS: INFLATION									-2.00%
NET REAL INCREASE (DECREASE)									0.71%

¹ Prior to FY 12-13 medicaid reimbursement and homeless grant revenue are included in local revenue. Beginning in FY 12-13, these amounts are included in federal revenue.

EXECUTIVE SUMMARY
FY 2014-2015

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 increase to the current budget. Proposed increases are included for the additional utility costs associated with the new Auburn Middle School, account management fees for VRS hybrid plan, and math instructional enhancements. The Governor's budget includes a 2.84% increase in the VRS professional contribution rate and a 0.05% decrease in the VRS group health insurance rate. Additional proposed increases include the additional cost of VLDP for new hires as of January 1, 2014, long-term disability coverage for the VRS hybrid employees for one year, increase of 2.9% in health insurance cost, salary increase, restore staffing for In-School Suspension program, restore two math coaches, restore an ITRT position, and restore a leadership position to full contract status. The total changes represent a 2.49% increase from the 2013-2014 approved budget.

FY 2013-2014 Approved Budget	\$ 94,688,186
Add: Total Increases	4,184,873
Less: Total Reductions	<u>(1,824,739)</u>
 Total FY 2014-2015 Budget	 <u><u>\$ 97,048,320</u></u>

Budget Increases –

- 1. Additional Utility Cost New Auburn Middle School and Utility rate increase (3.5%)** – The new school will add about 85,800 square feet of building space and complete HVAC systems. In addition, American Electric Power has requested a rate increase of approximately 3.5% which will affect all buildings. These two items combined will increase utility expenses by \$125,000 per year.
- 2. Account management fees for VRS hybrid plan** – The budget includes funding for monitoring, by a third party, of 403 and 457 plans, to maintain compliance with the Internal Revenue Service (IRS) regulations. The cost for this is \$5,000.
- 3. Increase in VRS Contribution Rate** – The State budget includes a 2.84% increase in the required contribution rate for professional employees VRS rate for a total rate of 14.50% and a cost of \$1,377,166.
- 4. VLDP Cost for New Hires** – The cost associated with the disability portion of the VRS Hybrid plan will be \$9,300.
- 5. Long-term Disability Coverage for VRS Hybrid Employees** – The board has elected to cover a one year gap in long-term disability coverage for the first year of employment for VRS hybrid employees. The cost for this is \$4,200.

6. **Increase in Health Insurance Premiums** – The proposed budget includes funds for an estimated increase of 2.9% in the premium rates for health insurance. This increase of \$300,000 is based on the past year’s increase in paid medical claims and prescription drug claims.
7. **Salary enhancements** – Based on a salary study, employees will receive a two step increase. One step is a make-up step for unrecognized service in years that no step increase was given and the other step is for the current year step. Employees at the top of the scale will receive a 1.75% increase. Total cost of salary enhancements is \$2,120,000.
8. **Restore staffing for In-School Suspension programs** – The fiscal year 2012-2013 budget reduced the In-School Suspension program. The increase in funds will provide additional staff to support In-School Suspension programs at a cost of \$36,467.
9. **Restore two math coaches** – The restoration of two math coaching positions since proficiency in math and higher level math courses continues to be a challenge at a cost of \$127,600.
10. **Leadership staff change** – A change in contractual status resulted in a savings in the fiscal year 2013-2014 budget. A portion of the benefits associated with this change need to be restored in the amount of \$25,000.
11. **Restore an ITRT** – An instructional technology resource teacher (ITRT) position is restored for a cost of \$55,140.

Budget Reductions –

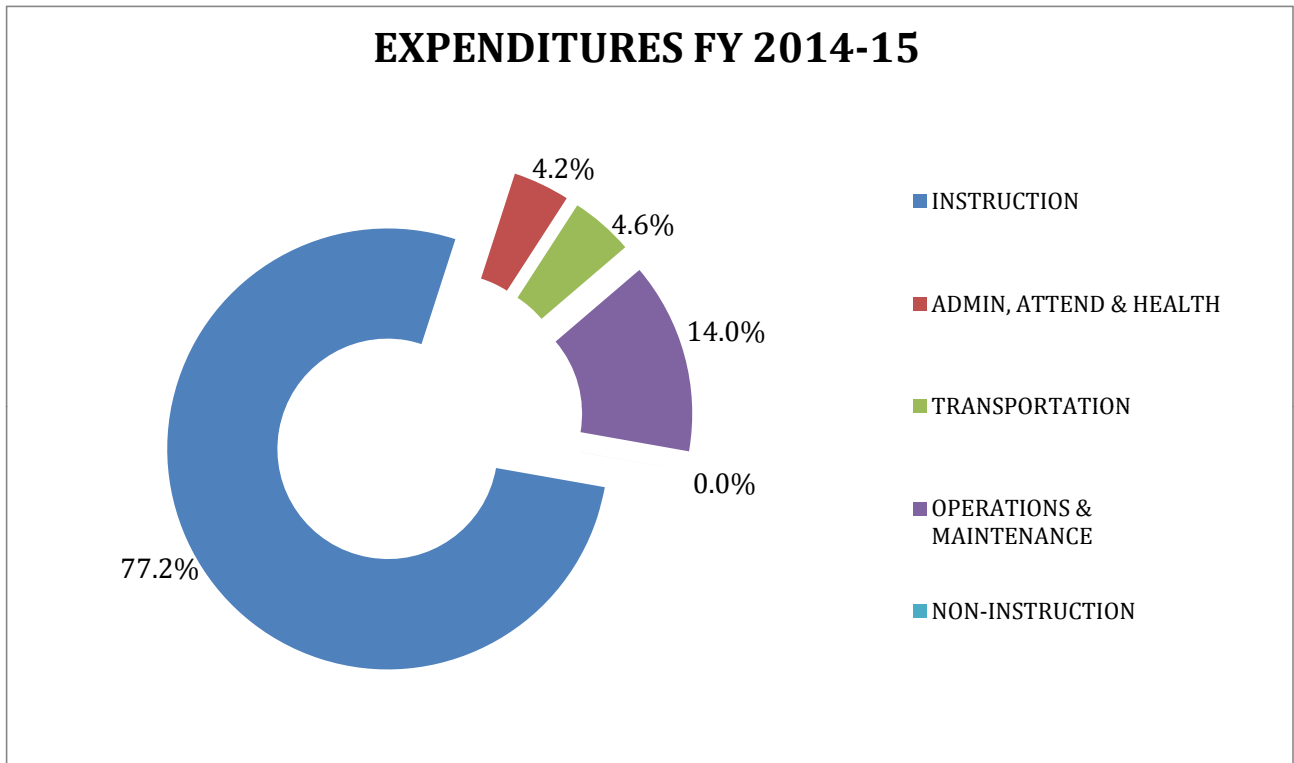
12. **Reduce athletic and academic stipends by 10%** – Athletic and academic stipends will remain vacant for positions not filled and additional stipends will be reduced for a savings of \$56,566.
13. **Reduce professional development travel** – All department budgets for professional development travel reduced by 25% for expenditure savings of \$26,763.
14. **Savings for relocation of ISS, Phoenix, and Rivendell** – ISS, Phoenix, and Rivendell programs will be relocated to OCMS for a savings of \$4,700.
15. **Reduce professional services** – All department budgets for professional services reduced by 7.0% for expenditure savings of \$64,842.
16. **Restructure GED program** – The GED program will be restructured to consolidate sites for a savings of \$30,000.
17. **Reduce budget for field trips** – Reduce the funds available for athletic trips, academic competitions, and other out of school experiences by 27% for a savings of \$32,116.

18. **Restructure summer school offerings** – Summer school will use more virtual instruction and eliminate the 9th grade academy for a savings of \$20,000.
19. **Reduce supplies budget** – All department and school supply budgets will be reduced by 12.8% for a savings of \$336,141.
20. **Decrease in VRS Health Insurance Credit Contribution Rate** – The State budget includes a decrease of 0.05% in the employer contribution rate to VRS for the professional health insurance credit for a total rate of 1.06% and a savings of \$24,247.
21. **Buy Up Insurance Option** – MCPS will continue to offer full coverage for single subscriber HMO plans. Employees will have the option to upgrade to PPO coverage for a savings of \$439,698.
22. **Savings from Health Insurance Retirement Incentive** – The cost of health insurance is a major concern for employees who are eligible to retire but are less than the Medicare retirement age. These are valuable employees but based on their years of service they are usually at the top of the salary scales. As an incentive for those eligible to retire who are less than Medicare age, an incentive is proposed for the employees to retire, work 25 days as a substitute employee, and continue to receive their health insurance premiums paid by the school division for up to four years. The estimated savings in salaries for 5 employees is a budget savings of \$74,000.
23. **Reduce 11 full-time equivalent positions** – Decrease positions by 11 FTE's by changing class size, realigning programs, and reducing course offerings for a savings of \$701,800.
24. **Reassign summer school duties** – Summer school duties are reassigned to central office personnel already involved in the planning of summer school for a savings of \$13,866.

The total net increase in expenditures is \$2,360,134 or an increase of 2.49%. The following lists changes by the major functional areas of Instruction; Administration, Health & Attendance; Transportation; Operations & Maintenance; and Non-Instruction.

**EXPENDITURE SUMMARY
FY 2014-15**

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE	PERCENT CHANGE
INSTRUCTION	\$ 71,093,033	\$ 73,087,631	\$ 74,922,323	\$ 1,834,692	2.51%
ADMIN, ATTEND & HEALTH	3,797,940	3,889,659	4,031,799	142,140	3.65%
TRANSPORTATION	4,331,310	4,409,517	4,482,098	72,581	1.65%
OPERATIONS & MAINTENANCE	12,736,267	13,290,567	13,601,581	311,014	2.34%
NON-INSTRUCTION	10,630	10,812	10,519	(293)	-2.71%
TOTAL	\$ 91,969,180	\$ 94,688,186	\$ 97,048,320	\$ 2,360,134	2.49%



BUDGET EXPENDITURE SUMMARY						
FY 2014-15						
DESCRIPTION	INSTRUCTION	ADMIN, ATTEND & HEALTH	PUPIL TRANS.	OPERATIONS & MAINT.	NON-INSTRU	TOTAL
<i>FY 2013-14 Operating Budget</i>	\$ 73,087,631	\$ 3,889,659	\$ 4,409,517	\$ 13,290,567	\$ 10,812	\$ 94,688,186
OPERATING INCREASES:						
Additional Utility Cost New AMS & Utility rate increase (3.5%)	-	-	-	125,000	-	125,000
Reduce athletic and academic stipends by 10%	(56,566)	-	-	-	-	(56,566)
Reduce professional development travel by 25% & revise travel guidelines	(17,450)	(8,166)	(439)	(708)	-	(26,763)
Savings for relocation of ISS, Phoenix, and Rivendell programs to OCMS	-	-	-	(4,700)	-	(4,700)
Account mnagement fees for VRS hybrid plan	-	5,000	-	-	-	5,000
Savings on Professional services 7%	(39,847)	(9,925)	(212)	(14,858)	-	(64,842)
Restructure GED program	(30,000)	-	-	-	-	(30,000)
Reduce funding for field trips by 27% and realign allotment based on F/R population	-	-	(32,116)	-	-	(32,116)
Restructure Summer School offerings	(20,000)	-	-	-	-	(20,000)
Reduce supplies budget by 12.8%	(328,171)	(6,991)	-	(410)	(569)	(336,141)
VRS Contribution Rate increase (2.84% increase professional)	1,266,676	69,579	7,427	33,484	-	1,377,166
VRS Group Health Insurance decrease (-0.05% professional only)	(22,301)	(1,225)	(131)	(590)	-	(24,247)
VLDP Cost for new hires as of Jan 1, 2014 (0.035%)	8,554	470	50	226	-	9,300
Long-term disability coverage for VRS hybrid employees for 1 year	3,861	213	23	103	-	4,200
Estimated increase in Health Insurance cost (2.9%)	249,784	8,669	3,085	38,462	-	300,000
2.8% increase for salary enhancements	1,731,710	97,221	99,416	191,377	276	2,120,000
Offer full coverage single subscriber HMO with option to purchase PPO	(366,099)	(12,705)	(4,522)	(56,372)	-	(439,698)
Health insurance retirement incentive savings (5 @ \$14,800)	(74,000)	-	-	-	-	(74,000)
Restore staffing for In-School Suspension programs	36,467	-	-	-	-	36,467
Restore two math coaches	127,600	-	-	-	-	127,600
Decrease positions by 11 FTE's (change class size, realign programs, reduce course offerings, include specialities) 1 FTE = \$63,800	(701,800)	-	-	-	-	(701,800)
Reassign summer school duties to Central Office Staff	(13,866)	-	-	-	-	(13,866)
Restore an ITRT	55,140	-	-	-	-	55,140
Leadership staff change	25,000	-	-	-	-	25,000
Total Changes	\$ 1,834,692	\$ 142,140	\$ 72,581	\$ 311,014	\$ (293)	\$ 2,360,134
Percent Change	2.51%	3.65%	1.65%	2.34%	-2.71%	2.49%
TOTAL BUDGET FY 2014-15	\$ 74,922,323	\$ 4,031,799	\$ 4,482,098	\$ 13,601,581	\$ 10,519	\$ 97,048,320

REVENUE SUMMARY BUDGET FY 2014-15

STATE – The Governor’s introduced budget for fiscal year 2014-2015 included changes for adjustments in enrollment, adjustments for sales tax revenue, changes in estimates for lottery proceeds, and other adjustments to incentive accounts. The overall budget was an increase of \$2,360,134 in State revenue or an increase of 4.79%. Major impacts of the Governor’s proposed budget include:

1. The Governor’s proposed budget does not include continued funding for the SOQ 2% raise received in the prior year (\$586,474).
2. Technical changes and adjustments to basic aid for an increase of \$2,176,154.
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. An increase in the Retirement SOQ of \$652,494.
5. The net impact of the Governor’s Proposed Budget is a modest increase of \$2,410,878.

The Governor approved the final State budget on June 20, 2014.

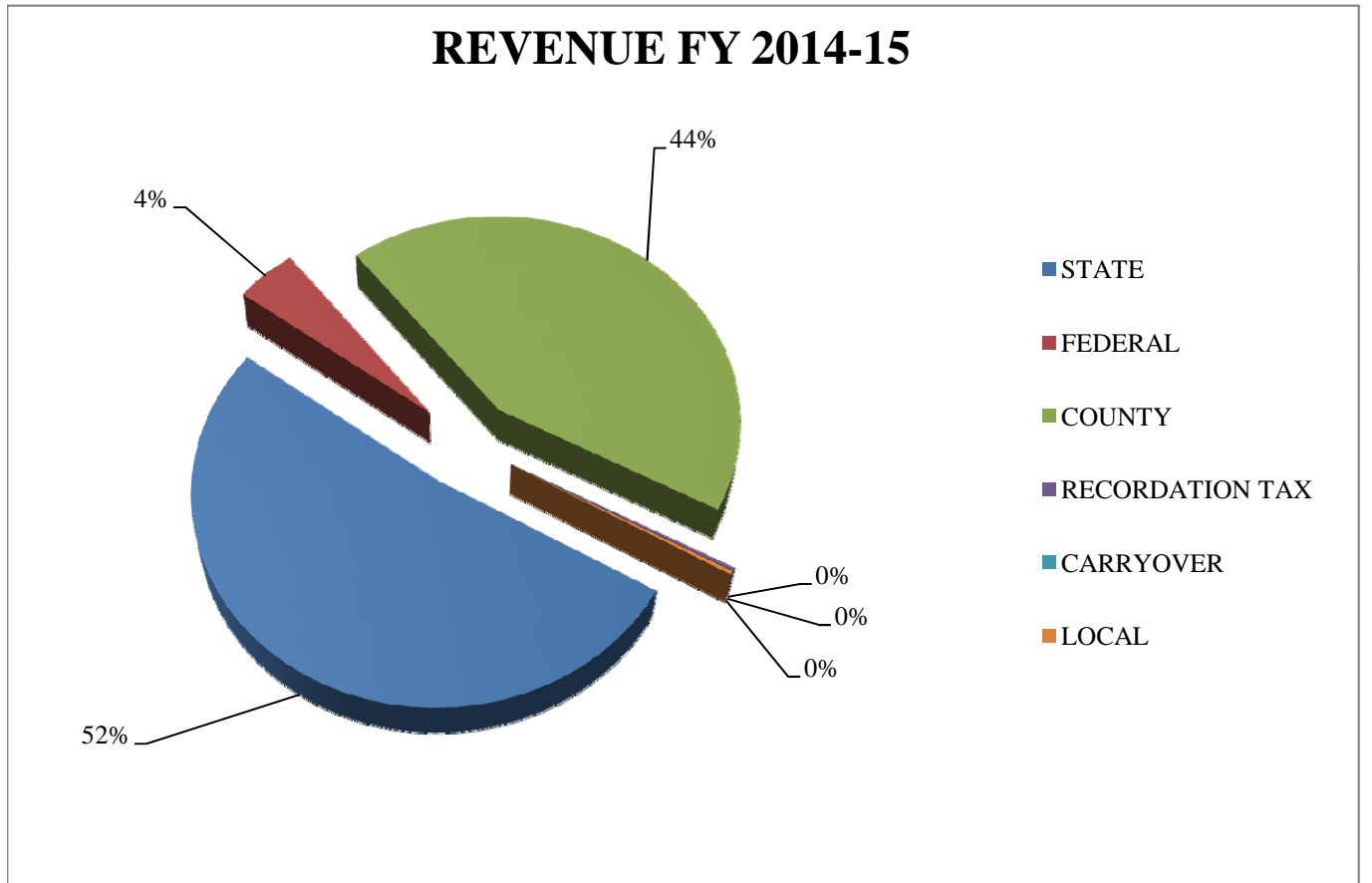
FEDERAL – Grants under No Child Left Behind for Title I, Title II A for Improving Teacher Quality, and for Title VI Special Education grant were reduced in FY 2013-2014 due to sequestration, while other grants have also decreased. This estimate is based on Federal projects approved for FY 2013-2014. The final approval for Federal grants for FY 2014-2015 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 2014-2015 budget when additional information is received. Federal funds are projected to decrease by \$50,744. 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 \$5,169,114 or 12.28% from the FY 2013-14 budget allocation of \$42,080,379. 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 2013-2014 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. The County Board of Supervisors did not allocate additional funds to the School Board for fiscal year 2014-15. The budget allocation increase request was denied, and County funding for fiscal year 2014-15 will remain \$42,080,379.

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 2014-15

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE	PERCENT CHANGE
STATE	\$ 47,146,655	\$ 47,846,813	\$ 50,257,691	\$ 2,410,878	5.04%
FEDERAL	4,590,636	4,271,494	4,220,750	(50,744)	-1.19%
COUNTY	39,742,389	42,080,379	42,080,379	-	0.00%
RECORDATION TAX	225,000	225,000	225,000	-	0.00%
LOCAL	264,500	264,500	264,500	-	0.00%
TOTAL	\$ 91,969,180	\$ 94,688,186	\$ 97,048,320	\$ 2,360,134	2.49%



**SCHOOL OPERATING REVENUES
FY 2014-15**

DESCRIPTION	2013-2014 Budget	2014-2015 Budget
STATE REVENUE:		
Standards of Quality		
Sales Tax Receipts	\$ 9,687,152	\$ 10,251,554
Basic Aid	23,613,301	25,789,455
Remedial Summer School	65,541	62,513
Vocational Education	698,711	680,032
Gifted Education	261,306	273,175
Special Education	3,493,553	3,330,414
Prevention, Intervention, and Remedication	641,905	714,906
Teacher Retirement Instructional	2,573,300	3,225,794
Social Security Instructional	1,545,116	1,586,742
Group Life Insurance Instructional	96,570	98,808
Standards of Quality Subtotal	\$ 42,676,455	\$ 46,013,393
Incentive Based Funds		
Compensation Supplement	\$ 586,474	\$ -
Additional Assistance with Retirement, Inflation, and Preschool Costs	464,146	-
VPSA Technology Grants	570,000	570,000
Incentive Based Funds Subtotal	\$ 1,620,620	\$ 570,000
Categorical Funds		
Hospital, Clinics, Detention Homes (State Operatated Programs)	\$ 295,971	\$ 372,767
Adult Literacy - State	9,781	9,781
Homebound	66,716	58,805
Special Education in Jails	2,180	3,146
Categorical Funds Subtotal	\$ 374,648	\$ 444,499
Lottery Funds		
GED Prep Program - ISAEF	\$ 15,717	\$ 15,717
Regular Foster Care	115,219	94,452
Textbooks (Lottery)	509,718	559,254
Early Reading Intervention	150,394	192,546
Career and Technical Education - Equipment & Occupational Prep Program	92,098	85,764
Special Education Foster care	7,664	-
At-Risk	447,948	522,198
Alternative Education	140,550	140,659
K-3 Primary Class Size	797,521	768,412
Virginia Preschool Initiative	642,276	608,738
Mentor Teacher Program	6,132	6,132
English as a Second Language	166,303	140,226
SOL Algebra Readiness	83,550	95,701
Lottery Funds Subtotal	\$ 3,175,090	\$ 3,229,799
TOTAL STATE REVENUE	\$ 47,846,813	\$ 50,257,691

**SCHOOL OPERATING REVENUES
FY 2014-15**

DESCRIPTION	2013-2014 Budget	2014-2015 Budget
FEDERAL REVENUE:		
Federal Revenue		
Federal Land Use	\$ 30,000	\$ 30,000
Title I Grants to LEAs (Part A)	1,602,957	1,602,957
Special Education Grants to States - Federal (IDEA, Part B)	1,877,399	1,826,655
Vocational Education Basic Grants to States (Carl D. Perkins - Title I)	153,865	153,865
Special Education - Preschool Grants (IDEA)	47,890	47,890
Language Acquisitions State Grant (Title III, Part A)	21,618	21,618
ESEA - Improving Teacher Quality State Grants (Title II, Part A)	333,765	333,765
Medicaid Reimbursement	160,000	160,000
Homeless Grant	44,000	44,000
TOTAL FEDERAL REVENUE	\$ 4,271,494	\$ 4,220,750
COUNTY REVENUE:		
Appropriations		
Operations	\$ 42,080,379	\$ 42,080,379
Recordation Tax	225,000	225,000
TOTAL COUNTY REVENUE	\$ 42,305,379	\$ 42,305,379
OTHER FUNDS:		
Other Funds		
Rents	\$ 50,000	\$ 50,000
Tuition Private Sources	17,000	17,000
Other Rebates and Refunds	97,500	97,500
Sale of Supplies	1,500	1,500
Sale of School Buses	5,000	5,000
Insurance Adjustments	5,000	5,000
Other funds	35,000	35,000
Miscellaneous	3,500	3,500
Other County or City	10,000	10,000
Reimbursement Payroll	30,000	30,000
Benefits Other State Agencies	10,000	10,000
TOTAL OTHER FUNDS	\$ 264,500	\$ 264,500
TOTAL SCHOOL OPERATING REVENUE	\$ 94,688,186	\$ 97,048,320

Note:

Changes in federal grants are based on approved grants for FY 2013-14. Actual amounts for federal grants will be adjusted through supplemental appropriation during the fiscal year. The approval of federal grant amounts is not received until after the start of the fiscal year.

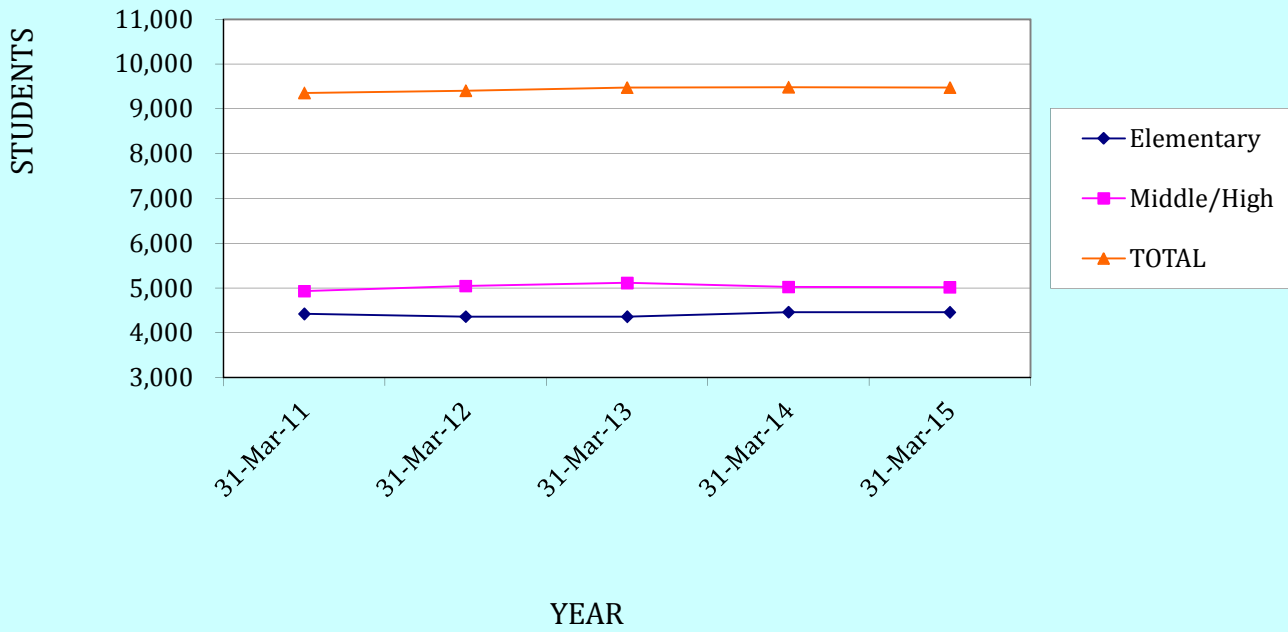
STUDENT AVERAGE DAILY MEMBERSHIP (ADM)

Student enrollment is expected to decrease slightly as projected by the DeJong and Associates study, Weldon Cooper, 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 2013-2014 was based on 9,552 students. ADM for FY 2014-15 is projected to be 9,475 students and is 77 fewer than the current budget level of 9,552. This reflects that the current ADM will experience a small decline. State revenue is projected based on the projected March 31, 2015 ADM enrollment of 9,475.

STUDENT MEMBERSHIP

SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED
	31-Mar-11	31-Mar-12	31-Mar-13	31-Mar-14	31-Mar-15
Elementary	4,424	4,361	4,360	4,461	4,459
Middle/High	4,931	5,045	5,114	5,023	5,016
TOTAL	9,355	9,406	9,474	9,484	9,475

ENROLLMENT



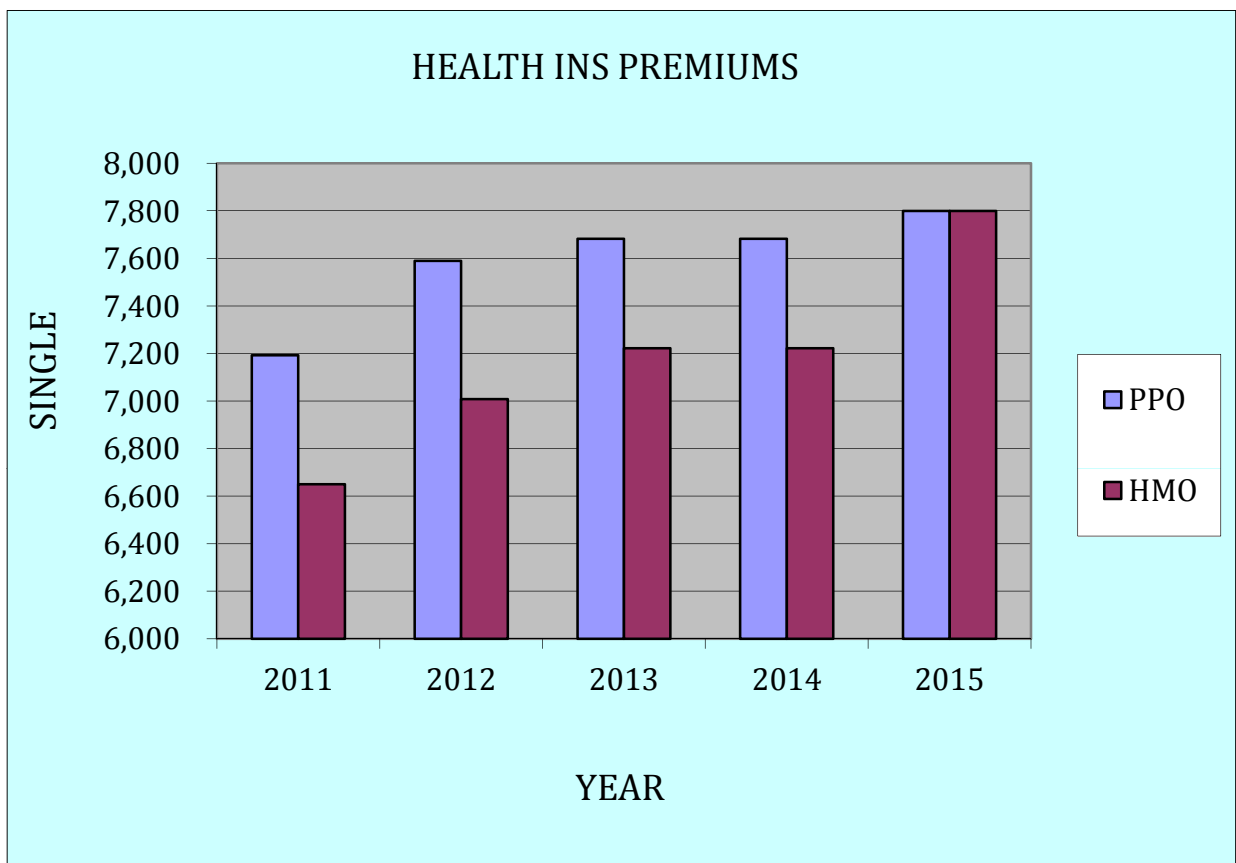
**HEALTH INSURANCE
BUDGET FY 2014-2015**

The proposed renewal rates for FY 2014-2015 for the plan year that begins October 1, 2014, is an increase of 2.9% in premium rates. The budget includes an estimated increase of \$300,000. The proposed renewal includes the Keycare 15 (PPO) and Healthkeepers 15 (HMO) and is modified for minor adjustments to comply with legislative changes. The HMO is the core plan and will continue to be paid by the School Board for the full single premium rate. The PPO plan is available to employees as a buy-up plan. 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
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
2015	7,799.28	7,799.28



**SCHOOL OPERATING BUDGET
FTE SUMMARY
FY 2014-15**

The following page includes the staffing for FY 2013-2014 and the adjustments in staffing for FY 2014-2015. 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 2013-2014 school year. The approved budget includes a net decrease of 7.23 FTE.

Schools Staffing - Operating Fund
(represented as full-time equivalent positions)

The chart below provides two years of staffing history. Additional years will be added, up to five, as this document is updated each year. 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 2014-2015 school year. The proposed budget includes a decrease of 7.23 FTE's for FY 2014-15.

	FY 2014	FY 2015
Teachers:		
Elementary Regular Education Teachers	308.90	305.90
Secondary Regular Education Teachers	269.60	265.60
Special Education Teachers	104.20	104.20
Career & Technical Teachers	50.45	48.45
Gifted & Talented Teachers	10.00	10.00
Limited English Proficiency Teachers	5.50	5.50
Technology Resource Teachers	9.00	10.00
Guidance Counselors	30.00	30.00
Therapists: Music, Occupational, & Physical	6.00	6.00
Speech Therapists	8.50	8.50
Hearing Impaired Teachers	2.00	2.00
Vision Impaired Teachers	0.90	0.90
Adult Education Teachers	2.00	2.00
Social Workers	2.00	2.00
Psychologists	4.00	4.00
Librarians	19.00	19.00
Pre-school Teachers	10.00	10.00
Sub-Total Teachers	842.05	834.05
Other Positions:		
Instructional Aides	217.48	218.05
Nurses	17.47	17.47
Principals	19.00	19.00
Assistant Principals	15.00	15.00
Athletic Director	3.00	3.00
Administrative Assistants	69.00	69.00
Clerical Aides	10.64	10.64
Bus Drivers, Aides, & Trainers	113.00	113.00
Custodians	101.50	101.50
Building & Equipment Trades	26.00	26.00
Grounds	5.00	5.00
Warehouse	4.00	4.00
Mechanics & Parts Technicians	8.00	8.00
Technology Technicians	15.00	15.00
Superintendent & Assistant Superintendents	3.00	3.00
Directors	4.80	5.00
Instructional Coordinators/Supervisors	19.00	19.00
Other Administrative Professionals	6.00	6.00
Other School Support	1.00	1.00
School Board Members	7.00	7.00
Sub-Total Other Positions	664.89	665.66
Total Operating Fund Full Time Equivalent Positions	1,506.94	1,499.71

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 based on September 30, 2014. 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. 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. 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 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL SUMMARY

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	PROJECTED
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	PUPILS 09/30/2014	PTR
TEACHERS:						
Kindergarten	42.00	753	17.93	40.00	750	18.75
Grade 1	43.00	809	18.81	42.00	737	17.55
Grade 2	38.00	713	18.76	42.00	815	19.40
Grade 3	37.00	753	20.35	38.00	695	18.29
Grade 4	37.00	690	18.65	37.00	730	19.73
Grade 5	37.00	720	19.46	33.00	672	20.36
Art	11.35			11.35		
Music	12.00			12.00		
Physical Education	12.00			12.00		
Special Education	35.30			35.30		
Reading	16.65			16.65		
Title 1	16.55			16.55		
English Second Language	4.57			4.84		
Gifted	6.40			6.20		
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	6.71			6.71		
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	557.29	4,438		555.36	4,399	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Salaries	\$ 17,716,002	\$ 18,406,783	\$ 18,656,650
Benefits	6,984,245	6,703,317	7,126,765
Purchased Services	288	315	225
Printing	4,280	4,508	4,460
Travel	5,465	5,755	4,316
Miscellaneous	3,239	3,517	3,347
Textbooks	175,967	175,967	175,967
Office Supplies	61,713	67,620	62,440
Instructional Supplies	175,564	236,723	198,535
Equipment	42,566	46,656	43,714
TOTAL	\$ 25,169,329	\$ 25,651,161	\$ 26,276,419

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: AES

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	5.00	92	18.40	4.00	77	19.25
Grade 1	5.00	93	18.60	5.00	95	19.00
Grade 2	5.00	76	15.20	5.00	96	19.20
Grade 3	4.00	89	22.25	4.00	74	18.50
Grade 4	5.00	88	17.60	4.00	80	20.00
Grade 5	5.00	92	18.40	5.00	85	17.00
Art	1.40			1.40		
Music	1.60			1.60		
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	66.65	530		64.65	507	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 36	\$ 36	\$ 26
Printing	525	510	523
Travel	524	552	414
Miscellaneous	398	398	392
Office Supplies	7,570	7,650	7,322
Instructional Supplies	21,340	26,918	23,344
Equipment	4,838	5,277	5,128
TOTAL	\$ 35,231	\$ 41,341	\$ 37,149

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: BEL

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	3.00	51	17.00	3.00	44	14.67
Grade 1	3.00	50	16.67	3.00	50	16.67
Grade 2	2.00	43	21.50	3.00	48	16.00
Grade 3	2.00	41	20.50	2.00	46	23.00
Grade 4	2.00	40	20.00	2.00	42	21.00
Grade 5	2.00	45	22.50	2.00	38	19.00
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	0.35			0.35		
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	38.75	270		39.75	268	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 17	\$ 20	\$ 14
Printing	256	285	272
Travel	474	499	374
Miscellaneous	194	222	204
Office Supplies	3,665	4,275	3,808
Instructional Supplies	10,670	15,012	12,208
Equipment	2,574	2,949	2,665
TOTAL	\$ 17,850	\$ 23,262	\$ 19,545

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: CES

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten						
Grade 1						
Grade 2						
Grade 3	7.00	136	19.43	7.00	123	17.57
Grade 4	6.00	139	23.17	7.00	133	19.00
Grade 5	7.00	143	20.43	6.00	135	22.50
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	0.23			0.50		
Gifted	0.70			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	49.83	418		49.90	391	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 28	\$ 31	\$ 21
Printing	403	447	425
Travel	491	517	388
Miscellaneous	306	349	319
Office Supplies	5,822	6,705	5,950
Instructional Supplies	16,443	23,426	18,871
Equipment	4,059	4,626	4,167
TOTAL	\$ 27,552	\$ 36,101	\$ 30,141

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: CPS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	8.00	163	20.38	8.00	155	19.38
Grade 1	8.00	156	19.50	8.00	169	21.13
Grade 2	7.00	129	18.43	8.00	155	19.38
Grade 3						
Grade 4						
Grade 5						
Art	1.05			1.05		
Music	1.15			1.15		
Physical Education	1.20			1.20		
Special Education	2.50			2.50		
Reading	1.50			1.50		
Title 1	3.00			3.00		
English Second Language	0.21			0.21		
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	51.61	448		52.61	479	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 27	\$ 31	\$ 23
Printing	411	443	454
Travel	491	517	388
Miscellaneous	310	346	341
Office Supplies	5,934	6,645	6,356
Instructional Supplies	16,825	23,114	20,099
Equipment	4,127	4,586	4,449
TOTAL	\$ 28,125	\$ 35,682	\$ 32,110

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: EME

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	4.00	68	17.00	4.00	82	20.50
Grade 1	4.00	81	20.25	4.00	71	17.75
Grade 2	5.00	93	18.60	4.00	80	20.00
Grade 3	4.00	80	20.00	5.00	90	18.00
Grade 4	4.00	74	18.50	4.00	81	20.25
Grade 5	4.00	69	17.25	4.00	70	17.50
Art	1.20			1.20		
Music	1.30			1.30		
Physical Education	1.20			1.20		
Special Education	4.00			4.00		
Reading	2.00			2.00		
Title 1	4.00			4.00		
English Second Language	0.40			0.40		
Gifted	0.70			0.70		
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	63.30	465		63.30	474	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 32	\$ 34	\$ 24
Printing	478	484	472
Travel	524	552	414
Miscellaneous	361	378	354
Office Supplies	6,865	7,260	6,608
Instructional Supplies	19,603	25,412	20,979
Equipment	4,795	5,010	4,625
TOTAL	\$ 32,658	\$ 39,130	\$ 33,476

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: FBE

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	5.00	78	15.60	4.00	66	16.50
Grade 1	5.00	103	20.60	5.00	78	15.60
Grade 2	4.00	63	15.75	5.00	101	20.20
Grade 3	4.00	87	21.75	4.00	72	18.00
Grade 4	5.00	91	18.20	4.00	76	19.00
Grade 5	5.00	95	19.00	4.00	87	21.75
Art	1.40			1.40		
Music	1.40			1.40		
Physical Education	1.40			1.40		
Special Education	3.30			3.30		
Reading	1.25			1.25		
Title 1	0.05			0.05		
English Second Language	0.70			0.70		
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	59.01	517		57.01	480	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 35	\$ 38	\$ 26
Printing	519	541	514
Travel	524	552	414
Miscellaneous	393	422	386
Office Supplies	7,499	8,115	7,196
Instructional Supplies	21,138	28,389	22,877
Equipment	5,218	5,599	5,037
TOTAL	\$ 35,326	\$ 43,656	\$ 36,450

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: GLE

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	3.00	58	19.33	3.00	48	16.00
Grade 1	3.00	59	19.67	3.00	62	20.67
Grade 2	3.00	62	20.67	3.00	58	19.33
Grade 3	3.00	59	19.67	3.00	57	19.00
Grade 4	3.00	48	16.00	3.00	71	23.67
Grade 5	3.00	60	20.00	2.00	49	24.50
Art	0.95			0.95		
Music	0.80			0.80		
Physical Education	1.00			1.00		
Special Education	3.00			3.00		
Reading	1.00			1.00		
Title 1	-			-		
English Second Language	0.60			0.60		
Gifted	0.70			0.70		
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	-			-		
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	42.01	346		41.01	345	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 23	\$ 24	\$ 18
Printing	340	345	352
Travel	474	499	374
Miscellaneous	257	269	264
Office Supplies	4,905	5,175	4,928
Instructional Supplies	13,988	18,176	15,637
Equipment	3,418	3,571	3,449
TOTAL	\$ 23,405	\$ 28,059	\$ 25,022

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: HAE

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	PUPILS 09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	3.00	49	16.33	3.00	58	19.33
Grade 1	2.00	38	19.00	3.00	47	15.67
Grade 2	3.00	52	17.33	2.00	41	20.50
Grade 3	2.00	56	28.00	3.00	48	16.00
Grade 4	2.00	36	18.00	3.00	58	19.33
Grade 5	2.00	41	20.50	2.00	37	18.50
Art	0.75			0.75		
Music	0.85			0.85		
Physical Education	0.80			0.80		
Special Education	2.00			2.00		
Reading	1.00			1.00		
Title 1	-			-		
English Second Language	0.55			0.55		
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	35.90	272		37.90	289	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 17	\$ 18	\$ 14
Printing	252	262	276
Travel	474	499	374
Miscellaneous	190	204	207
Office Supplies	3,637	3,930	3,864
Instructional Supplies	10,417	13,719	12,273
Equipment	2,528	2,712	2,705
TOTAL	\$ 17,515	\$ 21,344	\$ 19,713

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: KES

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	4.00	63	15.75	3.00	67	22.33
Grade 1	4.00	61	15.25	4.00	58	14.50
Grade 2	3.00	55	18.33	4.00	73	18.25
Grade 3	4.00	72	18.00	3.00	51	17.00
Grade 4	3.00	54	18.00	3.00	59	19.67
Grade 5	3.00	67	22.33	3.00	53	17.67
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	0.80			0.80		
Gifted	0.70			0.70		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	-			-		
Special Education	9.00			9.00		
Early Literacy	2.00			2.00		
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	52.30	372		51.30	361	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 23	\$ 26	\$ 19
Printing	347	373	373
Travel	524	552	414
Miscellaneous	263	291	280
Office Supplies	5,117	5,595	5,222
Instructional Supplies	14,612	19,559	16,577
Equipment	3,486	3,861	3,658
TOTAL	\$ 24,372	\$ 30,257	\$ 26,543

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: MBE

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	3.00	60	20.00	4.00	79	19.75
Grade 1	4.00	85	21.25	3.00	51	17.00
Grade 2	3.00	72	24.00	4.00	78	19.50
Grade 3	4.00	78	19.50	4.00	73	18.25
Grade 4	4.00	69	17.25	4.00	79	19.75
Grade 5	3.00	56	18.67	3.00	71	23.67
Art	1.00			1.00		
Music	1.20			1.20		
Physical Education	1.00			1.00		
Special Education	3.00			3.00		
Reading	2.00			2.00		
Title 1	-			-		
English Second Language	0.53			0.53		
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	49.33	420		50.33	431	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 25	\$ 30	\$ 21
Printing	379	429	422
Travel	491	517	388
Miscellaneous	286	335	317
Office Supplies	5,483	6,435	5,908
Instructional Supplies	15,534	22,506	18,782
Equipment	3,801	4,440	4,135
TOTAL	\$ 25,999	\$ 34,692	\$ 29,973

FY 2014-2015 BUDGET STAFFING

ELEMENTARY SCHOOL: PFE

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Kindergarten	4.00	71	17.75	4.00	74	18.50
Grade 1	5.00	83	16.60	4.00	56	14.00
Grade 2	3.00	68	22.67	4.00	85	21.25
Grade 3	3.00	55	18.33	3.00	61	20.33
Grade 4	3.00	51	17.00	3.00	51	17.00
Grade 5	3.00	52	17.33	2.00	47	23.50
Art	1.00			1.00		
Music	1.00			1.00		
Physical Education	1.00			1.00		
Special Education	3.00			3.00		
Reading	2.90			2.90		
Title 1	1.50			1.50		
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	3.00			3.00		
Early Literacy	1.00			1.00		
Lunch Room	-			-		
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	48.60	380		47.60	374	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 25	\$ 27	\$ 19
Printing	370	389	377
Travel	474	499	374
Miscellaneous	281	303	283
Office Supplies	5,216	5,835	5,278
Instructional Supplies	14,994	20,492	16,888
Equipment	3,722	4,025	3,696
TOTAL	\$ 25,082	\$ 31,570	\$ 26,915

FY 2014-2015 BUDGET STAFFING

MIDDLE & HIGH SCHOOL

GRADE/POSITION	FY 2013-14	PUPILS	PROJECTED	FY 2014-15	PROJECTED	PROJECTED
	STAFFING	09/30/2013	PTR	PROPOSED STAFFING	PUPILS 09/30/2014	PTR
TEACHERS:						
Grade 6		642			746	
Grade 7		766			648	
Grade 8		754			737	
Grade 9		800			796	
Grade 10		778			701	
Grade 11		716			722	
Grade 12		624			647	
Art	11.50			10.50		
English	50.60			50.00		
Foreign Language	19.50			17.00		
Math	51.20			55.20		
Science	46.60			44.30		
Social Studies	42.00			43.30		
Music	11.80			12.00		
Health/PE	21.20			21.10		
Special Education	52.50			53.00		
Career/Technical Education	50.30			48.30		
Reading	5.00			7.20		
English Second Language	2.00			1.80		
Gifted	3.60			3.50		
Nurse	8.00			8.00		
Media	9.00			8.00		
Guidance	16.00			16.00		
Testing Coordinator	2.00			2.50		
INSTRUCTIONAL AIDES:						
Special Education	76.00			81.00		
Classroom	5.00			5.00		
Media	4.50			3.00		
In School Suspension	6.60			6.60		
ADMINISTRATIVE:						
Principal	8.00			8.00		
Assist. Principal	12.00			12.00		
Athletic Director	3.00			3.00		
Administrative Assist. Office	21.00			21.00		
Administrative Assist. Guidance	9.00			9.00		
Clerical Aides	3.50			3.50		
Custodians	57.50			57.50		
TOTAL	608.90	5,080		611.30	4,997	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Salaries Classroom	\$ 20,915,734	\$ 21,512,208	\$ 22,024,396
Benefits Classroom	8,076,595	7,339,063	7,822,104
Purchased Services	2,350	2,435	2,006
Printing	4,285	4,439	3,762
Travel	5,790	6,096	5,334
Miscellaneous	3,555	3,681	2,510
Textbooks	473,195	536,860	536,860
Office Supplies	82,807	89,900	78,229
Instructional Supplies	175,143	292,171	253,761
Equipment	123,222	144,946	131,199
TOTAL	\$29,862,676	\$29,931,799	\$30,860,161

FY 2014-2015 BUDGET STAFFING

MIDDLE SCHOOL SUMMARY

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Grade 6		642			746	
Grade 7		766			648	
Grade 8		754			737	
Art	5.00			5.00		
English	20.80			20.90		
Foreign Language	2.90			3.00		
Math	22.20			24.00		
Science	20.80			19.60		
Social Studies	18.60			19.60		
Music	6.10			6.50		
Health/PE	10.20			10.80		
Special Education	25.00			25.00		
Career/Technical Education	12.90			12.00		
Reading	3.00			4.40		
English Second Language	0.80			0.80		
Gifted	2.80			2.70		
Nurse	4.00			4.00		
Media	4.00			4.00		
Guidance	6.00			6.00		
INSTRUCTIONAL AIDES:						
Special Education	32.00			31.00		
In School Suspension	2.60			2.60		
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	1.50			1.50		
Custodians	25.50			25.50		
TOTAL	248.70	2,162		250.90	2,131	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 976	\$ 1,010	\$ 868
Printing	1,866	1,933	1,626
Travel	2,896	3,048	2,286
Miscellaneous	1,547	1,603	1,086
Office Supplies	30,975	32,940	33,403
Instructional Supplies	75,268	116,274	101,651
Equipment	49,573	50,814	42,498
TOTAL	\$ 163,101	\$ 207,622	\$ 183,418

FY 2014-2015 BUDGET STAFFING

HIGH SCHOOL SUMMARY

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
Grade 9		800			796	
Grade 10		778			701	
Grade 11		716			722	
Grade 12		624			647	
TEACHERS:						
Art	6.50			5.50		
English	29.80			29.10		
Foreign Language	16.60			14.00		
Math	29.00			31.20		
Science	25.80			24.70		
Social Studies	23.40			23.70		
Music	5.70			5.50		
Health/PE	11.00			10.30		
Special Education	27.50			28.00		
Career/Technical Education	37.40			36.30		
Reading	2.00			2.80		
English Second Language	1.20			1.00		
Gifted	0.80			0.80		
Nurse	4.00			4.00		
Media	5.00			4.00		
Guidance	10.00			10.00		
Testing Coordinator	2.00			2.50		
INSTRUCTIONAL AIDES:						
Special Education	44.00			50.00		
Classroom	5.00			5.00		
Media	4.50			3.00		
In School Suspension	4.00			4.00		
ADMINISTRATIVE:						
Principal	4.00			4.00		
Assist. Principal	8.00			8.00		
Athletic Director	3.00			3.00		
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	360.20	2,918		360.40	2,866	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 1,374	\$ 1,425	\$ 1,138
Printing	2,419	2,506	2,136
Travel	2,894	3,048	3,048
Miscellaneous	2,008	2,078	1,424
Office Supplies	51,832	56,960	44,826
Instructional Supplies	99,875	175,897	152,110
Equipment	73,649	94,132	88,701
TOTAL	\$ 234,051	\$ 336,046	\$ 293,383

FY 2014-2015 BUDGET STAFFING

MIDDLE SCHOOL: AMS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Grade 6		90			98	
Grade 7		89			94	
Grade 8		116			88	
Art	0.50			0.50		
English	3.00			3.00		
Foreign Language	0.40			0.40		
Math	3.60			4.60		
Science	3.00			3.00		
Social Studies	3.00			3.00		
Music	1.00			1.00		
Health/PE	1.40			2.00		
Special Education	3.50			3.50		
Career/Technical Education	2.30			2.00		
Reading	0.60			0.60		
English Second Language	-			-		
Gifted	0.60			0.60		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
INSTRUCTIONAL AIDES:						
Special Education	2.00			1.00		
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	0.50			0.50		
Custodians	3.00			3.00		
TOTAL	35.80	295		36.10	280	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 138	\$ 136	\$ 118
Printing	263	260	221
Travel	700	737	553
Miscellaneous	218	215	148
Office Supplies	3,918	4,425	4,543
Instructional Supplies	10,838	15,991	14,445
Equipment	8,611	8,543	7,472
TOTAL	\$ 24,686	\$ 30,307	\$ 27,500

FY 2014-2015 BUDGET STAFFING

MIDDLE SCHOOL: BMS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Grade 6		259			285	
Grade 7		299			259	
Grade 8		271			291	
Art	3.00			3.00		
English	7.80			7.80		
Foreign Language	1.50			1.60		
Math	8.20			8.60		
Science	8.20			7.40		
Social Studies	5.80			7.20		
Music	2.50			2.50		
Health/PE	3.40			3.00		
Special Education	10.00			10.00		
Career/Technical Education	3.00			3.00		
Reading	1.00			1.00		
English Second Language	0.60			0.60		
Gifted	0.80			1.00		
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	91.40	829		92.30	835	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 369	\$ 386	\$ 334
Printing	706	739	626
Travel	748	787	590
Miscellaneous	586	613	418
Office Supplies	11,927	12,600	12,859
Instructional Supplies	28,330	43,450	37,492
Equipment	16,855	17,470	14,357
TOTAL	\$ 59,521	\$ 76,045	\$ 66,676

FY 2014-2015 BUDGET STAFFING

MIDDLE SCHOOL: CMS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Grade 6		219			294	
Grade 7		291			220	
Grade 8		288			273	
Art	1.00			1.00		
English	7.60			7.60		
Foreign Language	0.80			0.80		
Math	7.80			8.00		
Science	7.40			7.00		
Social Studies	7.40			7.20		
Music	1.80			2.00		
Health/PE	4.00			4.00		
Special Education	8.50			8.50		
Career/Technical Education	5.10			5.00		
Reading	1.00			2.00		
English Second Language	0.20			0.20		
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	86.50	798		87.20	787	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 365	\$ 373	\$ 318
Printing	698	714	596
Travel	748	787	590
Miscellaneous	579	592	398
Office Supplies	11,927	12,165	12,243
Instructional Supplies	27,697	42,317	37,341
Equipment	16,704	16,995	13,847
TOTAL	\$ 58,718	\$ 73,943	\$ 65,333

FY 2014-2015 BUDGET STAFFING

MIDDLE SCHOOL: SMS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
TEACHERS:						
Grade 6		74			69	
Grade 7		87			75	
Grade 8		79			85	
Art	0.50			0.50		
English	2.40			2.50		
Foreign Language	0.20			0.20		
Math	2.60			2.80		
Science	2.20			2.20		
Social Studies	2.40			2.20		
Music	0.80			1.00		
Health/PE	1.40			1.80		
Special Education	3.00			3.00		
Career/Technical Education	2.50			2.00		
Reading	0.40			0.80		
English Second Language	-			-		
Gifted	0.60			0.30		
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	1.00			1.00		
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	35.00	240		35.30	229	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 104	\$ 115	\$ 98
Printing	199	220	183
Travel	700	737	553
Miscellaneous	164	183	122
Office Supplies	3,203	3,750	3,758
Instructional Supplies	8,403	14,516	12,373
Equipment	7,403	7,806	6,822
TOTAL	\$ 20,176	\$ 27,327	\$ 23,909

FY 2014-2015 BUDGET STAFFING

HIGH SCHOOL: AHS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
Grade 9		107			123	
Grade 10		102			95	
Grade 11		95			91	
Grade 12		84			79	
TEACHERS:						
Art	1.00			1.00		
English	4.40			4.00		
Foreign Language	1.80			1.20		
Math	4.00			5.00		
Science	3.40			3.40		
Social Studies	3.20			3.00		
Music	1.00			1.00		
Health/PE	2.00			2.00		
Special Education	5.00			5.00		
Career/Technical Education	3.20			3.00		
Reading	0.40			0.40		
English Second Language	0.40			0.40		
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)	1.25			1.25		
Media	1.00			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	1.00			1.00		
Athletic Director	0.50			0.50		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	4.50			4.50		
TOTAL	55.75	388		55.35	388	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 181	\$ 187	\$ 151
Printing	319	328	283
Travel	700	737	737
Miscellaneous	265	272	189
Office Supplies	6,934	7,460	5,938
Instructional Supplies	13,367	20,515	18,100
Equipment	11,964	16,882	16,224
TOTAL	\$ 33,730	\$ 46,381	\$ 41,622

FY 2014-2015 BUDGET STAFFING

HIGH SCHOOL: BHS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
Grade 9		296			292	
Grade 10		317			279	
Grade 11		280			303	
Grade 12		247			259	
TEACHERS:						
Art	2.50			1.50		
English	11.20			11.00		
Foreign Language	8.00			6.60		
Math	10.80			10.20		
Science	11.20			10.20		
Social Studies	10.00			10.70		
Music	1.50			1.50		
Health/PE	3.80			3.50		
Special Education	10.00			10.00		
Career/Technical Education	12.30			12.90		
Reading	0.80			1.00		
English Second Language	0.40			0.40		
Gifted	0.20			0.20		
Family Life/Nurse	1.00			1.00		
Media	2.00			1.00		
Guidance	4.00			4.00		
Testing Coordinator	0.50			1.00		
INSTRUCTIONAL AIDES:						
Special Education	15.00			21.00		
Classroom	1.25			1.25		
Media	2.50			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	3.00			3.00		
Athletic Director	1.00			1.00		
Administrative Assist. Office	4.00			4.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	1.00			1.00		
Custodians	9.00			9.00		
TOTAL	129.95	1,140		130.95	1,133	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 530	\$ 546	\$ 448
Printing	934	960	841
Travel	748	787	787
Miscellaneous	775	796	561
Office Supplies	18,982	21,820	17,656
Instructional Supplies	38,711	67,155	58,281
Equipment	25,383	30,568	28,863
TOTAL	\$ 86,063	\$ 122,632	\$ 107,437

FY 2014-2015 BUDGET STAFFING

HIGH SCHOOL: CHS

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
Grade 9		318			295	
Grade 10		285			261	
Grade 11		262			253	
Grade 12		235			243	
TEACHERS:						
Art	2.00			2.00		
English	10.60			11.00		
Foreign Language	5.40			5.00		
Math	10.40			11.00		
Science	8.40			8.60		
Social Studies	7.70			7.50		
Music	2.00			2.00		
Health/PE	3.60			3.60		
Special Education	8.50			9.00		
Career/Technical Education	17.30			16.40		
Reading	0.80			1.00		
English Second Language	0.40			0.20		
Gifted	0.20			0.20		
Family Life/Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	4.00			4.00		
Testing Coordinator	0.50			0.50		
INSTRUCTIONAL AIDES:						
Special Education	14.00			14.00		
Classroom	1.25			1.25		
Media	1.00			1.00		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	3.00			3.00		
Athletic Director	1.00			1.00		
Administrative Assist. Office	3.00			3.00		
Administrative Assist. Guidance	2.00			2.00		
Clerical Aides	1.00			1.00		
Custodians	12.00			12.00		
TOTAL	124.05	1,100		124.25	1,052	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 527	\$ 546	\$ 423
Printing	927	961	794
Travel	748	787	787
Miscellaneous	769	797	529
Office Supplies	18,982	21,840	16,664
Instructional Supplies	37,558	70,718	60,572
Equipment	25,168	30,487	27,997
TOTAL	\$ 84,679	\$ 126,136	\$ 107,766

FY 2014-2015 BUDGET STAFFING

HIGH SCHOOL: EMH

GRADE/POSITION	FY 2013-14	PUPILS		FY 2014-15	PROJECTED	
	STAFFING	09/30/2013	CURRENT PTR	PROPOSED STAFFING	09/30/2014	PROJECTED PTR
Grade 9		79			86	
Grade 10		74			66	
Grade 11		79			75	
Grade 12		58			66	
TEACHERS:						
Art	1.00			1.00		
English	3.60			3.10		
Foreign Language	1.40			1.20		
Math	3.80			5.00		
Science	2.80			2.50		
Social Studies	2.50			2.50		
Music	1.20			1.00		
Health/PE	1.60			1.20		
Special Education	4.00			4.00		
Career/Technical Education	4.60			4.00		
Reading	-			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	1.25			1.25		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	1.00			1.00		
Athletic Director	0.50			0.50		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	6.50			6.50		
TOTAL	50.45	290		49.85	293	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2012-13	FY 2013-14	FY 2014-15
Purchased Services	\$ 136	\$ 146	\$ 116
Printing	239	257	218
Travel	698	737	737
Miscellaneous	199	213	145
Office Supplies	6,934	5,840	4,568
Instructional Supplies	10,239	17,509	15,157
Equipment	11,134	16,195	15,617
TOTAL	\$ 29,579	\$ 40,897	\$ 36,558

SCHOOL PROFILE

ALTERNATIVE EDUCATION: INDEPENDENCE, PHOENIX

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Coordinator	2.00	2.00
Teachers	5.00	5.00
Clerical Aide	0.63	0.63
Instructional Aide	0.81	0.81
TOTAL	8.44	8.44

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 256,219	\$ 271,697	\$ 272,743
Benefits	106,220	101,509	111,689
Purchased Services	800	283	20
Other Charges/Travel	461	461	461
Office Supplies	1,734	2,060	1,928
Instructional Supplies	2,456	3,551	2,435
Equipment	728	890	564
TOTAL	\$ 368,618	\$ 380,451	\$ 389,840

PROFILE INSTRUCTION

SPECIAL EDUCATION PROGRAM

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Director	0.80	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
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	0.50	0.50
TOTAL	293.90	294.10

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 6,501,553	\$ 7,616,830	\$ 7,868,288
Benefits	2,187,403	2,199,413	2,364,457
Purchased Services	310,909	310,909	310,909
Other Charges/Travel	9,927	9,927	9,927
Instructional Supplies	27,088	22,088	22,726
Equipment	5,992	5,992	5,992
TOTAL	\$ 9,042,872	\$ 10,165,159	\$ 10,582,299

PROFILE INSTRUCTION

CAREER/TECHNICAL EDUCATION

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Supervisor	1.00	1.00
Teachers	49.95	49.95
TOTAL	50.95	50.95

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 2,855,234	\$ 2,628,902	\$ 2,657,199
Benefits	1,056,000	885,562	934,495
Purchased Services	1,256	1,256	1,016
Other Charges/Travel	25,071	25,071	23,850
Instructional Supplies	63,643	89,418	75,023
Equipment	192,904	192,904	192,904
TOTAL	\$ 4,194,108	\$ 3,823,113	\$ 3,884,487

PROFILE INSTRUCTION

GIFTED PROGRAM

POSITION	FY 2013-14 STAFF	FY 2014-15 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 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 615,832	\$ 646,719	\$ 666,831
Benefits	232,824	217,486	234,448
Purchased Services	12,331	12,331	9,972
Tuition Governor's School	68,851	68,851	68,851
Other Charges/Travel	4,060	4,060	3,044
Instructional Supplies	32,133	45,148	37,880
Equipment	2,166	2,166	2,166
TOTAL	\$ 968,197	\$ 996,761	\$ 1,023,192

PROFILE INSTRUCTION

READING PROGRAM

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Supervisor of Reading	1.00	1.00
Reading Teachers	23.50	23.50
Title I Teachers	22.25	22.25
Title I Aides	-	-
Admin Assistant	0.75	0.75
TOTAL	47.50	47.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 2,287,837	\$ 2,347,800	\$ 2,420,817
Benefits	628,126	590,720	651,293
Purchased Services	269,967	257,714	257,714
Other Charges/Travel	-	-	-
Instructional Supplies	8,750	12,294	10,315
Equipment	-	-	-
TOTAL	\$ 3,194,680	\$ 3,208,528	\$ 3,340,139

PROFILE INSTRUCTION

ENGLISH SECOND LANGUAGE (ESL)

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Teachers	5.50	5.50
TOTAL	5.50	5.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 281,844	\$ 299,313	\$ 308,622
Benefits	108,209	100,963	109,325
Purchased Services	4,364	4,364	4,364
Other Charges/Travel	902	902	902
Instructional Supplies	25,707	26,178	21,964
Equipment	333	333	333
TOTAL	\$ 421,359	\$ 432,053	\$ 445,510

PROFILE INSTRUCTION

FOUR YEAR OLDS PRE-SCHOOL

POSITION	FY 2013-14 STAFF	FY 2014-15 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 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 540,557	\$ 505,367	\$ 521,084
Benefits	162,996	139,343	149,278
Purchased Services	2,660	2,660	2,152
Other Charges/Travel	902	902	676
Instructional Supplies	25,359	35,629	29,893
Equipment	8,784	8,784	8,784
TOTAL	\$ 741,258	\$ 692,685	\$ 711,867

PROFILE INSTRUCTION

ADULT EDUCATION

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Part-time Teachers	4.00	4.00
TOTAL	4.00	4.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 117,684	\$ 125,248	\$ 101,275
Benefits	9,783	10,438	8,643
Purchased Services	-	-	-
Other Charges/Travel	-	-	-
Instructional Supplies	-	-	-
Equipment	-	-	-
TOTAL	\$ 127,467	\$ 135,686	\$ 109,918

PROFILE INSTRUCTIONAL SUPPORT - STUDENT

GUIDANCE

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Elementary Counselors	12.00	12.00
Secondary Counselors	16.00	16.00
Admin Assistants	10.00	10.00
Instructional Aides	4.00	4.00
TOTAL	42.00	42.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 1,658,919	\$ 1,781,954	\$ 1,837,373
Benefits	649,681	621,083	667,826
Purchased Services	-	-	-
Other Charges/Travel	756	756	567
Instructional Supplies	9,613	10,391	9,190
Equipment	-	-	-
TOTAL	\$ 2,318,969	\$ 2,414,184	\$ 2,514,956

PROFILE INSTRUCTIONAL SUPPORT - STAFF

MEDIA SERVICES

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Elementary Librarians	11.00	11.00
Secondary Librarians	9.00	9.00
TOTAL	20.00	20.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 1,145,432	\$ 1,135,538	\$ 1,126,301
Benefits	430,823	387,306	396,722
Other Charges/Travel	626	626	470
Instructional Supplies	114,605	130,386	112,271
Equipment	48,610	52,138	49,052
TOTAL	\$ 1,740,096	\$ 1,705,994	\$ 1,684,816

PROFILE INSTRUCTIONAL SUPPORT - STAFF

TECHNOLOGY SERVICES

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Director	1.00	1.00
Instructional Coordinators	9.00	9.00
Technology Technician	15.00	15.00
Admin Assistant	1.00	1.00
TOTAL	26.00	26.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 1,319,442	\$ 1,464,870	\$ 1,554,339
Benefits	533,239	517,847	568,240
Purchased Services	226,589	226,589	225,916
Telecommunications	233,695	233,695	233,695
Other Charges/Travel	2,299	2,299	1,751
Maintenance Supplies	185,542	188,173	168,078
Equipment	556,971	556,971	556,971
Equipment State VPSA	709,985	709,985	709,985
TOTAL	\$ 3,767,762	\$ 3,900,429	\$ 4,018,975

PROFILE INSTRUCTIONAL SUPPORT - STAFF

CURRICULUM & INSTRUCTION SUPPORT

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Director of Secondary Education	1.00	1.00
Assistant Superintendent of Curriculum & Instruction	1.00	1.00
Supervisor Gifted	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 Title/Preschool/Reading/Media Services	1.00	1.00
Coordinator Testing	1.00	1.00
Coordinator Student Services/Home Schooling	1.00	1.00
Grant Writer/Research Proposals/Governor's School/AP	1.00	1.00
Coordinator Homeless Ed.	1.00	1.00
Records Clerk	1.00	1.00
504 Coordinator	1.00	1.00
Admin Assistants	7.00	7.00
TOTAL	23.00	23.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 1,892,318	\$ 1,978,206	\$ 2,039,727
Benefits	677,905	632,481	682,423
Purchased Services	109,934	109,934	99,694
Other Charges/Travel	52,512	52,512	52,040
Instructional Supplies	63,049	86,406	72,529
Equipment	3,093	3,093	3,093
TOTAL	\$ 2,798,811	\$ 2,862,632	\$ 2,949,506

NON-INSTRUCTION

PARENT RESOURCE

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Parent Resource Coordinator	0.50	0.50
TOTAL	0.50	0.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 7,985	\$ 8,153	\$ 8,407
Benefits	869	883	905
Purchased Services	-	-	-
Other Charges/Travel	-	-	-
Instructional Supplies	1,776	1,776	1,207
Equipment	-	-	-
TOTAL	\$ 10,630	\$ 10,812	\$ 10,519

ADMINISTRATION, ATTENDANCE & HEALTH

EXECUTIVE ADMINISTRATION

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
School Board Members	7.00	7.00
Superintendent	1.00	1.00
Clerk of the Board	1.00	1.00
Admin Assistant-Executive	1.00	1.00
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
Assistant Superintendent for Curriculum & Instruction	1.00	1.00
TOTAL	27.00	27.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 1,232,484	\$ 1,335,976	\$ 1,375,060
Benefits	424,341	396,333	429,314
Purchased Services	130,251	130,251	126,303
Other Charges/Travel	60,850	60,850	54,033
Office Supplies	6,307	6,307	5,292
Instructional Supplies	20,666	20,666	17,734
Equipment	21,371	21,371	21,371
TOTAL	\$ 1,896,270	\$ 1,971,754	\$ 2,029,107

ADMINISTRATION, ATTENDANCE & HEALTH

ATTENDANCE, HEALTH, PSYCHOLOGISTS, SPEECH & AUDIOLOGY

POSITION	FY 2013-14 STAFF	FY 2014-15 STAFF
Student Intervention	2.00	2.00
Nurse Coordinator	1.00	1.00
Nurses	16.53	16.53
Psychologists	4.00	5.50
Speech/Audiology	10.90	10.90
TOTAL	34.43	35.93

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 1,459,056	\$ 1,541,226	\$ 1,579,159
Benefits	418,005	352,070	391,829
Purchased Services	12,715	12,715	11,738
Other Charges/Travel	5,395	5,395	4,046
Instructional Supplies	3,602	3,602	13,023
Equipment	2,897	2,897	2,897
TOTAL	\$ 1,901,670	\$ 1,917,905	\$ 2,002,692

PUPIL TRANSPORTATION SERVICES

BUS TRANSPORTATION AND MAINTENANCE

POSITION	FY 2013-14 STAFF	FY 2014-15 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 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 2,847,723	\$ 2,942,140	\$ 3,004,387
Benefits	399,375	378,665	390,233
Purchased Services	33,399	33,399	33,187
Insurance	82,813	82,813	82,813
Other Charges/Travel	1,907	1,907	1,468
Fuel	647,733	652,233	652,233
Supplies/Materials	135,948	135,948	135,365
Equipment	182,412	182,412	182,412
TOTAL	\$ 4,331,310	\$ 4,409,517	\$ 4,482,098

OPERATIONS & MAINTENANCE SERVICES

BUILDINGS, GROUNDS, EQUIPMENT, & WAREHOUSE SERVICES

POSITION	FY 2013-14 STAFF	FY 2014-15 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 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15
Salaries	\$ 4,593,061	\$ 4,937,008	\$ 5,176,845
Benefits	1,943,523	1,884,209	1,895,097
Purchased Services	342,750	342,750	327,892
Utilities	2,888,304	3,112,304	3,232,604
Insurance	205,649	205,649	205,649
Other Charges/Travel	73,477	73,477	72,871
Supplies/Materials	563,603	563,603	495,524
Equipment	246,587	246,587	246,587
TOTAL	\$ 10,856,954	\$ 11,365,587	\$ 11,653,069

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2014-15**

The following is the proposed budget for FY 2014-15:

Revenues

Local Income	\$	2,608,863	
Federal Funding		1,612,921	
State Funding		65,083	
Total Revenues		4,286,867	\$ 4,286,867

Expenditures

Labor & Benefits	\$	1,997,787	
Food Supplies & Services		2,189,080	
Equipment Repair/Replace		100,000	
Total Expenditures		4,286,867	\$ 4,286,867

Positions:

		FTE	
Supervisor		1.0	
Field Manager		1.0	
Admin Assistant		1.0	
Dietitian		0.5	
School Nutrition Managers		21.0	
School Nutrition Workers		76.0	
School Nutrition Substitutes		8.0	
Total Positions		108.5	108.5

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

SCHOOL NUTRITION PROGRAM
MEAL RATES FY 2014-15

DESCRIPTION	RATE FY 2013-14	RATE FY 2014-15	INCREASE FY 2014-15
Breakfast:			
Full Price Student	\$ 1.25	\$ 1.50	\$ 0.25
Reduced Price	\$ 0.30	\$ 0.30	\$ -
Full Price Adult	Alacarte	Alacarte	
Lunch:			
Full Price Student- Elem	\$ 2.25	\$ 2.40	\$ 0.15
Full Price Student- Secon	\$ 2.35	\$ 2.50	\$ 0.15
Reduced Price	\$ 0.40	\$ 0.40	\$ -
Full Price Adult	\$ 3.50	\$ 3.75	\$ 0.25
Milk:			
First 1/2 pint	\$ 0.45	\$ 0.45	\$ -
2nd serving	\$ 0.35	\$ 0.35	\$ -

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2014-15**

Labor & Benefits	\$ 1,997,787
Food Supplies & Services	2,189,080
Equipment Repair/Replace	<u>100,000</u>
Total SNP Budget	\$ 4,286,867

