



Montgomery County Public Schools

School Operating Budget FY 2012-13

Approved by the School Board
May 15, 2012

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MONTGOMERY COUNTY PUBLIC SCHOOLS

FY 2012-2013

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

Preparing Students for: Their Lives, The Community, The World

FOREWORD

In Montgomery County Public Schools (MCPS), our first and foremost priority is to ensure our history of excellence in education continues each and every year. Our mission is to prepare all students so they develop the knowledge and skills to achieve success and become active citizens who contribute in positive ways to the community. The following are some of our division's major accomplishments during the 2011-2012 school year.

- Full accreditation of all Montgomery County Schools for the fourth consecutive year.
- Blacksburg High School was named One of Newsweek's Top Public High Schools.
- Five Montgomery County schools earned recognition by the Virginia Department of Education in the Virginia Index of Performance (VIP) Incentive Program.
- Thirty-six MCPS teachers now hold the prestigious National Board Certification.
- Montgomery County was named a Top Community in Music Education.
- An MCPS Teacher for being selected as a finalist in the McGlothlin Teaching Excellence Award.
- 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 2012-2013 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 approach the budget development for fiscal year 2012-2013, an extensive review of the existing budget has been accomplished. This review involved a complete analysis of programs and staffing in the current budget. The budget reflects this review and presents that the adjustments required to absorb the reduction in revenue and increase in expenditures will be difficult to achieve. 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 2012-2013 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 2012-2013 budget. Meeting the many challenges presented by the federal legislation under No Child Left Behind (NCLB) and the State Standards of Quality and Standards of Accreditation will be a challenge in this budget.

The State budget approved by the General Assembly for the 2012-2014 biennium for Montgomery County reflects a significant decrease. This decrease in State revenue further adds to the total decrease of (\$6,104,935) in the School Board budget for the past three years. The increase in the Local Composite Index of 5.04% and changes by the General Assembly reduced State funds by (\$1,301,207). Added to this loss of revenue are increases in expenditures for the proposed increase in the VRS employer contribution rate by 5.33% to 16.66% that increases expenditures by \$2,694,842, the proposed increase in Retiree Health Insurance Credit Rate by 0.51% increases expenditures by \$248,336, and the proposed increase in Group Life Insurance Rate by .91% increases expenditures by \$480,366. 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 \$688,377 or 0.75% in the FY 2012-2013 School Operating Budget from the FY 2011-2012 budget. The FY 2012-2013 approved budget is only slightly higher than the School Operating Budget for fiscal year 2007-2008.

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 responded with bold action to preserve schools and maintain County services with a 12 cent increase in the County real estate tax rate. The School Board was still required to reduce the budget by (\$4,286,837) that was submitted to the Board of Supervisors on February 7, 2012. The actions of the Board of Supervisors helped to save teaching positions and avoid having to close or consolidate any schools at this time. This budget will have a major impact on our instructional programs and put on hold the salary improvement plan that was developed to be able to attract and retain a highly qualified staff.

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, 2013, is 9,502 and is a increase of 37 students from the budget of 9465 for March 31, 2012 enrollment. This reflects that the ADM for FY 2012-2013 will continue to be stable with moderate growth in student enrollment.
- ❖ State revenue will be reduced due to the increase of 5.04% in the Local Composite Index that will reduce the State funding portion of the Standards of Quality and increase the local match.
- ❖ Additional County funds will be limited as the County absorbs state budget cuts, funds current debt service, and the growth in local revenue slows due to the downturn in the economy.

BUDGET PROCESS

The budget process is comprised of planning, preparation, adoption, implementation and evaluation. As we approach the budget development for fiscal year 2012-2013, an extensive review of the existing budget has been accomplished. This review involved a modified zero based process. Programs, functions, and staffing were reviewed to identify possible areas that exceeded needs, areas that required additional funds, and the impact of reducing funds available for all programs. In addition, using the school improvement process we looked at areas that should be updated and realigned with current programs and needs. The budget reflects this review and presents the adjustments required to carry forward the current approved programs and functions. As a result of the decrease in State revenue and the Governor's proposed State budget, the financial impact on the school improvement process is a reduction in resources and thus continues to defer the improvement process. The School Operating Budget has been reduced by \$6,104,935 million in the past three 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 2011 with meetings with the directors, principals, and staff. On November 15, 2011, a public hearing was conducted by the School Board to receive input for the budget planning. The Governor presented the proposed adjustments to the State biennial budget on December 16, 2011. As a result there is a projected decrease of \$1,722,235 in State revenue. The budget planning process has changed from the school improvement process to identifying expenditures for reduction. The priorities for these reductions were based on three principles: keep students first and lessen the impact on the classroom teacher by reducing budgets and staffing in the central office departments; absorb licensed classroom teacher reductions through attrition; and absorb classified staff reductions by providing opportunities to transfer to other positions in the division whenever possible.

A summary of budget changes was presented to the School Board on January 12, 2012. During January several work sessions were scheduled by the School Board to receive information and evaluate requests and recommendations from the administration, staff, and employee groups. The Superintendent presented the recommended budget to the School Board on January 17, 2012. The School Board on January 26, 2012 adopted an initial budget request for public hearing. A public hearing was held on February 7, 2012 and following the School Board approved an initial budget that was presented to the Board of Supervisors for funding.

During March and April 2012 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 15, 2012. The following is the calendar for the planning, execution, and reporting for the annual budget.

BUDGET PLANNING CALENDAR FY 2012-13

DATE	DESCRIPTION	LOCATION
July - August 2011	Closeout prior year 2010-11; Distribute budget for current year 2011-12; Prepare Annual Report 2010-11.	
Sep. 15, 2011	Annual Report FY 2010-11 due to DOE.	
Oct. 25, 2011	Preliminary budget planning FY 12-13. Discuss outlook with Directors and Leadership.	
Oct. - Nov. 2011	Begin update of the Base Budget for FY 12-13.	
Nov. 1, 2011 @ 7:30 PM	School Board meeting. Adopt budget planning calendar.	County Government Center
Nov. 15, 2011 @ 7:00 PM	School Board meeting. Public hearing for citizens input.	County Government Center
Dec. 16, 2011	Gov's proposed budget to General Assembly.	
Jan. 4, 2012	School Board meeting. Discussion of budget and revenue forecast.	County Government Center
Jan.12, & 17, 2012	School Board budget workshops.	County Government Center
Jan. 26, 2012	School Board adopts budget for public hearing.	County Government Center
Feb. 7, 2012 @ 7:00 PM	Public hearing on proposed budget.	County Government Center
Feb. 7, 2012 @ 7:30 PM	School Board meeting. Approve initial budget request.	County Government Center
Feb.10, 2012	School Board budget request forwarded to County Administration.	
Mar. 11, 2012	General Assembly approves to 2012-2014 Biennium State Budget.	
Apr. 17, 2012	State revenue FY 2011-12 updated based on Mar 31 ADM.	
Apr. 26, 2012	School Board budget workshops.	County Government Center
Apr. 30, 2012	Initial projection of year-end closeout FY 2011-12.	
April, 2012	School Board budget request updated based on actions of the General Assembly and the Board of Supervisors.	
May 1, 2012 @ 7:30 PM	School Board adopts budget for public hearing.	County Government Center
May 7, 2012	Cutoff for submission of PO's for FY 2011-12. PO's must be entered, received, and approved in Munis. Finalize 2012-13 budget documents.	
May 15, 2012 @ 7:00 PM	Public hearing on proposed budget.	County Government Center
May 15, 2012 @ 7:30 PM	School Board approves final budget for FY 2012-13.	County Government Center
May 15, 2012	Project closeout revenue and expenditures FY 2011-12. Proposed year-end closeout plan presented.	
June 30, 2012	Close out fiscal year 2011-12.	

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 is Preparing Students for: Their Lives, The Community, The World:

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

The vision of MCPS also incorporates the following principles:

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

Demographic Information

- MCPS consists of 11 elementary schools, 4 middle schools, 4 high schools, Independence Secondary (Alternative Education), Rivendell (Special Education) and several administrative buildings.
- Student enrollment is 9,502. Of the students 10.30% receive gifted education services, 9.55% receive special educational services, and 2.63% receive English as a Second Language (ESL) services.
- Ethnicity consists of 84.34% as White, 4.93% as Black, 3.49% as Asian, 3.46% as Hispanic, 1.80% as Unspecified, and 0.01% as American Indian/Alaskan.
- District-wide 35.34% 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 2010-2011 were \$10,177 per pupil in average daily membership.

Highlights that Impact on the Budget

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

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

The budget for FY 2011-2012 included a slight increase in funding due to an increase in State and County revenue. However, the increase in revenue is less than the projected increase in the cost of employee benefits and capital needs. The budget reflected an increase of \$2,663,983 mostly for an increase in the cost of employee benefits and a 1% increase in salaries. The projected increase in State revenue of \$810,160, in Federal revenue of \$263,133, and carryover of Job Stimulus funds of \$1,166,757 provides the major increase in funding. Even with this increase, there is a projected decrease of approximately 0.68 FTE's to meet the increase in expenditures. An additional \$700,000 in County General Revenue was provided to balance the budget. Pressure on classroom pupil ratios continued and reductions made in previous years for supplies, equipment, and services will impact classrooms. Although, during the past ten years expenditures per pupil have increased from \$6,862 to \$10,524 in FY 2008-2009, the expenditure per pupil declined to \$10,294 for FY 2009-2010. The expenditure for FY 2010-11 is \$10,177 and this is still below the State fiscal year 2010-2011 average of \$10,793. Projected expenditures per pupil will increase slightly for FY 2011-2012.

The State budget approved by the General Assembly for the 2012-2014 biennium for Montgomery County reflects a significant decrease. This decrease in State revenue further adds to the total decrease of (\$6,104,935) in the School Board budget for the past three years. The increase in the Local Composite Index of 5.04% and changes by the General Assembly reduced State funds by (\$1,301,207). Added to this loss of revenue are increases in expenditures for the proposed increase in the VRS employer contribution rate by 5.33% to 16.66% that increases expenditures by \$2,694,842, the proposed increase in Retiree Health Insurance Credit Rate by 0.51% increases expenditures by \$248,336, and the proposed increase in Group Life Insurance Rate by .91% increases expenditures by \$480,366. 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 \$688,377 or 0.75% in the FY 2012-2013 School Operating Budget from the FY 2011-2012 budget. The FY 2012-2013 approved budget is only slightly higher than the School Operating Budget for fiscal year 2007-2008.

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 responded with bold action to preserve schools and maintain County services with a 12 cent increase in the County real estate tax rate. The School Board was still required to reduce the budget by (\$4,286,837) that was submitted to the Board of Supervisors on February 7, 2012. The actions of the Board of Supervisors helped to save teaching positions and avoid having to close or consolidate any schools at this time. This budget will have a major impact on our instructional programs and put on hold the salary improvement plan that was developed to be able to attract and retain a highly qualified staff.

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 2012-2013. The average increase in the operating budget during this period has been about \$2.6 million or 3.41%. Adjusting for an average inflation of 2.0% the real increase in the budget is about 1.41%.

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 12-13	\$ 71,018,081	\$ 3,816,476	\$ 4,323,072	\$ 12,800,827	\$ 10,724	\$ 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	6,226,647	9.04%
FY 03-04	54,158,986	2,474,425	2,989,972	9,204,144	45,778	68,873,305		
AVG INCREASE							\$ 2,566,208	3.41%
LESS: INFLATION								-2.00%
NET REAL INCREASE								1.41%

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 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	6,226,647	9.04%
FY 03-04	36,436,148	3,065,330	210,000	28,870,313	291,514	-	68,873,305		
AVG INCREASE								\$ 2,566,208	3.41%
LESS: INFLATION									-2.00%
NET REAL INCREASE									1.41%

**SCHOOL OPERATING BUDGET
EXECUTIVE SUMMARY
FY 2012-2013**

BUDGET NARRATIVE

The following will provide summary information of the approved budget and is followed by detail information for all budget changes. Information is listed for each proposed change to the current budget that includes budget increases and reductions. Proposed increases are included for the addition of funds to provide the match for the proposed increase in State funds for textbooks, additional utilities costs associated with new and larger Eastern Montgomery and Price’s Fork Elementary Schools, capital repair funds for year two of roof repair projects, and additional funds to continue the 21st Century Technology Improvement Plan. The budget also includes increases in employee compensation to cover the cost of health insurance premiums, the proposed increase of 5.33% in the required Virginia Retirement System (VRS) employer contribution rates, increase of 1.05% in the employer contribution rate for Group Health Insurance Credit, and an increase of .2% Group Life Insurance employer contribution rate. Also included is a retirement incentive introduced in the FY 2009-2010 budget for the School Board to continue to pay the single subscriber health insurance premium for up to four years for employees who are eligible to retire and less than the Medicare age. This incentive will reduce the funds required for salaries from the salary differential of individuals at the top of the pay scales. Due to the down turn in the economy the growth in revenue is expected to be slow. To facilitate the decrease in the overall budget and increases in required contributions, reductions or changes in the current budget will be required to provide funds for these changes. The following is a description of the increases and reductions to the current budget to provide funds for these changes. School improvement plans and compensation improvement plans have been deferred until additional resources become available. Reductions that are made to the current budget will be considered for future funding prior to any new initiatives. The total changes represent a 3.45% increase from the 2011-2012 approved budget.

FY 2011-2012 Approved Budget.....	\$ 91,280,803
Add: Total of Increases.....	\$ 4,329,976
Less: Total Reductions.....	\$ (3,641,599)
Total FY 2012-2013 Budget.....	<u>\$ 91,969,180</u>

A. Budget Increases –

1. **Increase Textbook Budget to Match State Increase** – The State budget includes an increase in the SOQ amount per ADM amount for the textbook program. This requires a matching amount based on the Local Composite Index for an increase of \$345,565.
2. **Additional Utility Cost New Eastern Montgomery and Price’s Fork Elementary Schools** – The new schools have added about 162,000 square feet of building space and complete HVAC systems. These improvements provide much needed climate control and eliminate the use of mobile classroom units. The new buildings will increase the utility expense by \$153,340 per year.
3. **Increase for Salary Scales by 1.0% 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 State and employer. Action also requires the employer to increase the employee’s salary for employees hired prior to July 1, 2012 by equal amount of the contribution increase. The increase in 1.0% salary cost for this is – \$527,874.

4. **Additional employer benefit cost for the 1.0% increase in salaries** - Increasing employee salaries for the VRS contribution also increases the employer expenses for FICA, VRS, and worker's compensation and unemployment insurance at a cost of - \$136,192.
5. **Increase in VRS Contribution Rate** – The approved budget includes the largest ever increase of 5.33% in the required contribution rate for VRS for a total rate of 16.66%. 1.0% of this cost will be paid by the employee per #3 above and the remaining amount of 4.33% by the School Board at a cost of - \$2,166,968.
6. **Increase in VRS Health Insurance Credit Contribution Rate** – The approved budget includes an increase of 0.51% in the employer contribution rate to VRS for the professional health insurance credit for a total rate of 1.11% at a cost of - \$248,336.
7. **Increase in VRS Group Life Insurance Contribution Rate** – The approved budget includes an increase of .91% in the employer contribution rate to the VRS Group Life Insurance for a total rate of 1.19% at a cost of - \$480,366.
8. **Increase in Health Insurance Premiums** – The proposed renewal for health insurance with Anthem is a 2.5% increase in the premium rates for a cost increase of - \$271,335.

B. Budget Reductions –

1. **Reduce Instruction Supply Budget** – In order to save positions in the budget a further reduction of 5.0% in the budget for instructional supplies is proposed for a total reduction of 41.4% since FY 2008-2009 for a reduction of - (\$47,759).
2. **Reduce Instructional Equipment Budget** – In order to save positions in the budget a further reduction of 5.0% in the budget for instructional equipment is proposed for a total reduction of 59.5% since FY 2008-2009 for a reduction of - (\$22,985).
3. **Reduce Contract/Purchased Services Budget** – In order to save positions in the budget a further reduction of 5.0% in the budget for contract and purchased services is proposed for a total reduction of 55.0% since FY 2008-2009 for a reduction of - (\$54,235).
4. **Reduce Travel Budget** – In order to save positions in the budget a further reduction of 5.0% in the budget for travel is proposed for a total reduction of 35.0% since FY 2008-2009 for a reduction of - (\$10,072).
5. **Reduce Office Supply Budget** - In order to save positions in the budget a further reduction of 5.0% in the budget for office supplies is proposed for a total reduction of 55.0% since FY 2008-2009 for a reduction of - (\$8,030).
6. **Reduce Administrative Vehicle Replacement Budget** – In order to save positions in the budget a further reduction of 5.0% in the budget for office supplies is proposed for a total reduction of 55.0% since FY 2008-2009 for a reduction of - (\$1,562).
7. **Reduce Budget for Postage** – Recent changes in the processing of mail has resulted in a savings in the cost of postage. The budget for postage is reduced by 17.65% for a reduction of – (\$15,000).
8. **Reduce Budget for Adult Education** – Administration of adult education grants beginning July 1, 2012 must be provided through a regional program. Adult educational and GED services will now be provided through the New River Community College regional program and results in a budget reduction of (\$182,838).
9. **Reduce Cost of Gifted Screening in 2nd Grade** – This eliminates the payment for use of standardized test to screen students. Locally developed screening procedures will be used and standardized testing only when needed to clarify identification for a savings of – (\$8,687).

10. **Eliminate Participation in the Governor's Summer Programs** – As a budget savings MCPS will no longer participate in the Governor's summer enrichment program for selected students at a savings of **(\$7,434)**.
11. **Reduce the Purchase of Textbooks** – Purchase of new adoptions and replacement textbooks will be reduced and funds will be used for other instructional needs per language in the State budget for a reduction of – **(\$200,000)**.
12. **Institute a Four-day Summer Work Week** – All buildings, offices, and staff will operate on a four day week from Monday to Thursday during the summer when schools are closed to save on utilities and operating costs for a savings of – **(\$60,000)**.
13. **Reduce Bus Stops by Increasing Walking Distance** – Bus stops will be reduced by requiring elementary students to walk to stops within 3/10th of mile and middle and high students within ½ mile of their home. Exceptions will only be granted for designated hazardous or unsafe situations for a savings in bus operations of – **(\$50,000)**.
14. **Close Shawsville Elementary School** – The school building use for special education offices and for the Rivendell program will be closed and relocated for a savings of – **(\$50,000)**.
15. **Reduce Utilities to the Old Blacksburg High School** – Heating and cooling will no longer be operated for the Old BHS site on Patrick Henry Drive. Electric will be reduced to a minimum for a savings in utilities of – **(\$75,000)**.
16. **Close All MCPS Buildings During the Winter Break** – During the winter break period of 12/22/2012 to 01/01/2013 utilities will be reduced to a minimum and offices closed. Twelve month employees will be required to use vacation during this period for a savings in operating cost of – **(\$7,500)**.
17. **Increase the Facility Use Fees** – Fees charged for use or rent of MCPS building space will be increased by 20%. Funds received will be used to offset increases in the budget for a savings of – **(\$10,000)**.
18. **Increase Local Budget for Revenue from E-rate Discounts** – Additional funds received for the Universal Services Discount (e-rate) will be used to offset increases in the budget for a savings of – **(\$60,000)**.
19. **Institute "Pay to Play" for VHSL Athletics and Activities at \$100 per Sport/Activity with Cap of \$300 Per Family** – Individuals and families will now be required to pay a fee to participate in Virginia High School League sports and activities. The school division does not received funding from State and Federal sources for this and the local funds are needed to maintain academic programs. Projected savings in expenditures is – **(\$72,100)**.
20. **Add \$100 Deductible for Prescription Drugs** – For employee health insurance adding a deductible of \$100 for prescription drugs reduces 1.0% on the increase in health insurance premiums for a savings of – **(\$108,453)**.
21. **Increase Part-time Incentive Eligibility Wait Period by One Year** - Part-time employees are eligible to receive an incentive benefit to be used for retirement, health insurance, or other benefits. Currently a part-time employee must work at least 20 hours per week and be employed continuously for two years before receiving the benefit. This increases the waiting period to three years and reduces the cost of the benefit for a savings of – **(\$132,000)**.
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 20 employees is a budget savings of – (\$395,120).
23. **Do Not Hire Replacements for Two Vacant Maintenance Positions** – As a cost savings a vacant building engineer and HVAC position will not be filled during the next budget year. These positions will be required when the new high schools open. This is a cost reduction of – (\$97,636).
 24. **Eliminate the Remaining Library Aides** – Library aides have been reduced in previous budget and this reduces the budget for the remaining 4 elementary and 2 secondary aides for a savings of – (\$107,208).
 25. **Reduce School Lunch Aides by 50%** - This reduces the number of hours for lunch aide work in half at all elementary schools for a savings of – (\$85,732).
 26. **Reduce 1.5 Central Office Administrators** – A half time special education coordinator position and instructional curriculum supervisors are reduce for a savings of 1.5 FTE at a cost of – (\$81,038).
 27. **Reduce 3.2 FTE for High School Athletic Directors and/or Assign Duties to Assistant Principal** – High schools must reduce 3.2 FTE for administrators. Each school will decide how best to do this by reducing either the athletic director or an assistant principal and reassigning duties among the remaining administrative staff at a cost savings of – (\$186,880).
 28. **Reduce Staffing for Middle School In School Suspension Programs** – Middle Schools will need to reduce the ISS staffing to continue to support middle school athletic supplements or reduce supplements for a savings of – (\$28,959).
 29. **Reduce Full-Time Equivalent (FTE's) Staffing** – To balance the budget total staffing will need to be reduced by approximately 25.26 FTE's. An FTE is equal to \$58,400 per position on average. The total number of actual positions could be greater or lesser based on the individual salaries and benefits for each position. Reductions are projected to be made through attrition for a cost savings of – (\$1,475,291).

Other items not currently funded:

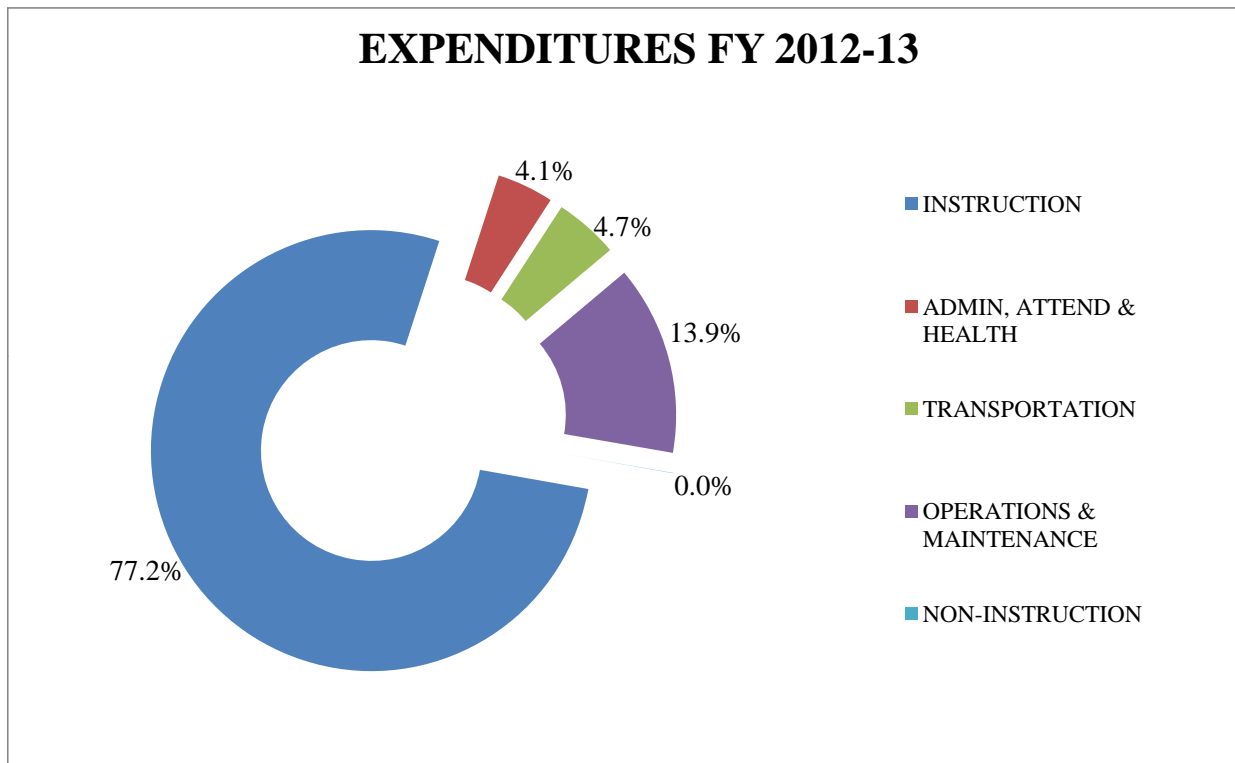
- **Provide a Building Capital Repair/Improvement Budget Line Item** – This is a continuing budget requests to create an identified source of funds for building repairs and improvements. In the past, year-end funds have been re-appropriated when available to fund these repairs. This makes planning difficult and limits when the work can be accomplished without disrupting the school year. An amount to begin a budget was included in the original request but is not including in this budget. When a source of funds is identified it will be used for repair and replacement of building roofs in accordance with the roof maintenance plan in the amount of \$250,000.
- **Technology Improvement Plan Budget Line** – From the 2009-2010 budget one time year-end funds, \$500,000 was designated and re-appropriated to begin an improvement plan for technology in all schools. In order to continue this plan, funds were added of \$250,000 in FY 2011-12 budget to facilitate the planning and implementation as opposed to the use of year-end funds that may or may not be available. Additional funds were requested in the original budget but are not included in this budget. If a source of funds is available then it will be added to increase the budget by \$150,000.
- **Increase for Replacement of Aging School Buses** – With a fleet of 125 buses and recommended use of ten years on daily routes plus two years as a spare, the school division should replace 10 to 12 buses per year. During the past two fiscal years only four buses

have been replaced. Older buses with high mileage require more maintenance and experience a greater frequency of operating failures. The cost of a new school bus is about \$87,500. The original budget included \$350,000 to replace four buses but it is not included in this budget.

The total net increase in expenditures is \$688,377 or an increase of 0.75%. The following lists changes and reductions by the major functional areas of Instruction; Administration, Health & Attendance; Transportation; Operations & Maintenance; and Non-Instruction.

EXPENDITURE SUMMARY
FY 2012-13

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	PROPOSED FY 2012-13	CHANGE	PERCENT CHANGE
INSTRUCTION	\$ 68,352,835	\$ 70,462,532	71,018,081	\$ 555,549	0.79%
ADMIN, ATTEND & HEALTH	3,527,493	3,636,629	3,816,476	179,847	4.95%
TRANSPORTATION	4,169,542	4,381,829	4,323,072	(58,757)	-1.34%
OPERATIONS & MAINTENANCE	12,556,336	12,789,089	12,800,827	11,738	0.09%
NON-INSTRUCTION	10,614	10,724	10,724	-	0.00%
TOTAL	\$ 88,616,820	\$ 91,280,803	\$ 91,969,180	\$ 688,377	0.75%



BUDGET EXPENDITURE SUMMARY						
FY 2012-13						
DESCRIPTION	INSTRUCTION	ADMIN, ATTEND & HEALTH	PUPIL TRANS.	OPERATIONS & MAINT.	NON-INSTRU	TOTAL
<i>FY 2011-12 Operating Budget</i>	\$ 70,462,532	\$ 3,636,629	\$ 4,381,829	\$ 12,789,089	\$ 10,724	\$ 91,280,803
BUDGET CHANGES:						
Reduce Supply Budget	(42,114)	(1,276)	(190)	(4,084)	(94)	(47,758)
Reduce Equipment Budget	(18,288)	(447)	(47)	(4,203)	-	(22,985)
Reduce Contract/Purchased Services	(31,945)	(7,523)	(291)	(14,476)	-	(54,235)
Reduce Travel Budget	(7,942)	(1,866)	(101)	(163)	-	(10,072)
Reduce Office Supply Budget	(7,698)	(332)	-	-	-	(8,030)
Reduce Administrative Vehicle Replacement Budget	-	-	-	(1,562)	-	(1,562)
Reduce Budget for Postage	-	-	-	(15,000)	-	(15,000)
Increase Budget for Textbooks to Match State Inc.	345,565	-	-	-	-	345,565
Increase Budget for Additional Utility Cost New EME & PFE	-	-	-	153,340	-	153,340
Adult Education move to NRCC as part of regional program	(182,838)	-	-	-	-	(182,838)
Reduce cost of gifted screening in 2 nd grade	(8,687)	-	-	-	-	(8,687)
Eliminate Governor's School summer programs	(7,434)	-	-	-	-	(7,434)
Reduce budget for textbooks	(200,000)	-	-	-	-	(200,000)
Institute four-day summer work week - reduce summer operations of buildings	-	-	-	(60,000)	-	(60,000)
Reduce bus stops by increasing walking distance to bus stops - 3/10th mile elementary; 1/2 mile for middle and high, except for designated hazardous situations	-	-	(50,000)	-	-	(50,000)
Close SES save utilities and maintenance (Move Rivendell to space available at Wilson House)	-	-	-	(50,000)	-	(50,000)
Reduce heating and air conditioning to old BHS	-	-	-	(75,000)	-	(75,000)
Close MCPS buildings during winter break to greatest extent possible - 12/22/2012 to 01/01/2013	-	-	-	(7,500)	-	(7,500)
Increase facility use charges by 20% and evaluate where facility use funds are funneled	-	-	-	(10,000)	-	(10,000)
Increase local revenue budget for e-rate reimbursements	-	-	-	(60,000)	-	(60,000)
Institute "Pay to Play" for VHSL athletics and activities at \$100 per sport/activity with cap of \$300 per family	(72,100)	-	-	-	-	(72,100)
Increase VRS Covered Positions for 1% VRS Change	448,920	24,550	5,019	49,385	-	527,874
Additional Benefit Cost for VRS 1% Salary	115,822	6,334	1,295	12,741	-	136,192

DESCRIPTION	INSTRUCTION	ADMIN,	PUPIL	OPERATIONS	NON-INSTRU	TOTAL
		ATTEND & HEALTH				
Increase in VRS Contribution Rate (+4.33% professional & +1.43% non-professional)	1,943,790	106,338	14,271	102,569	-	2,166,968
Increase in VRS Group Health Insurance (0.51%)	228,950	12,520	1,247	5,619	-	248,336
Increase in GLI Contribution Rate (0.91% professional & non-professional)	408,518	22,340	4,568	44,940	-	480,366
Increase in Health Insurance Premiums (2.5%)	225,910	7,785	2,849	34,791	-	271,335
Add \$100 deductible for prescription drugs for health insurance - reduces health insurance premium increase by 1% (2.5% to 1.5%).	(90,369)	(3,112)	(1,139)	(13,914)	-	(108,534)
Increase part-time incentive eligibility time by one year (3 years in lieu of 2 years service; 33 employees)	(96,000)	(4,000)	(28,000)	(4,000)	-	(132,000)
Savings Health Insurance Retirement Incentive	(395,120)	-	-	-	-	(395,120)
Do not hire replacements for two vacant maintenance positions	-	-	-	(97,636)	-	(97,636)
Eliminate library aides: 4 elementary and 2 secondary	(107,208)	-	-	-	-	(107,208)
Reduce school lunch aides at elementary schools by 50%	(85,732)	-	-	-	-	(85,732)
Reduce 1.5 FTE Central Office Administrators	(81,038)	-	-	-	-	(81,038)
Reduce 3.2 FTE for high school athletic directors and/or reassign duties to assistant principals	(186,880)	-	-	-	-	(186,880)
Reduce staffing for In-School Suspension programs - middle schools to support athletic supplements	(28,959)	-	-	-	-	(28,959)
Reduce Staffing Full-Time Equivalent (FTE's)	(1,436,622)	-	-	(38,669)	-	(1,475,291)
Total Changes	\$ 630,501	\$ 161,311	\$ (50,519)	\$ (52,822)	\$ (94)	\$ 688,377
Percent Change	0.89%	4.44%	-1.15%	-0.41%	-0.88%	0.75%
TOTAL BUDGET FY 2012-13	\$ 71,093,033	\$ 3,797,940	\$ 4,331,310	\$ 12,736,267	\$ 10,630	\$ 91,969,180
Percent of Total Budget	77.30%	4.13%	4.71%	13.85%	0.01%	100.00%

REVENUE SUMMARY BUDGET FY 2012-13

STATE – The Governor’s introduced budget for fiscal year 2012-2013 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 proposed Governor’s budget was a reduction of (\$1,722,235) in State revenue or a reduction of 3.56%. Major impacts of the Governor’s proposed budget included:

1. The increase in the Local Composite Index of 5.04% reduced State funds – (\$2,611,575).
2. Adjustments increased the budget \$889,340 for a net reduction of (\$1,722,235).
3. Proposed increase in the VRS employer contribution rate by 5.33% to 16.66% - increased expenditures \$2,694,842.
4. Proposed increase in Retiree Health Ins. Credit Rate by 1.05% to 1.11% - increased expenditures \$511,280.
5. Proposed increase in Group Life Ins. Rate by .20% to .48% - increased expenditures \$139,965.
6. Governor’s proposed budget eliminated the Composite Index Hold Harmless funds – this offset was used to soften the loss of state revenue due to composite index change.
7. The net impact of the Governor’s Proposed Budget – shortfall of (\$5,068,322)

The General Assembly revised the Governor’s proposed budget and the approved General Assembly budget reflects a reduction of (\$1,301,207). Major changes include:

1. Technical updates and re-bench marking of cost factors in the state funding formula.
2. Supports the Governor’s increase in required contribution rate for VRS of 5.33% to 16.66 %.
3. Beginning July 1, 2012 all employees will be required to begin paying the employee 5% share of the VRS total rate. This may be phased in and employee salary must be increased by equal amount of the required contribution.
4. Provides assistance for the increase in retirement contribution rate, restores some inflation factor for non-personal expenditures, and supports increase for pre-school costs for an increase of \$460,246.
5. Increases the projection for sales tax receipts and this is subtracted from basic aide.
6. Increases projection for lottery proceeds and moves more items from lines funded by general revenue to lottery proceeds funding resulting in minimal budget increase.

FEDERAL – Grants under No Child Left Behind for Title I and for Title VI Pre-school grant have been increased while other grants have decreased. 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 2011-12. The final approval for Federal grants for FY 2012-13 will not be received until after the start of the fiscal year. Funds are received as a reimbursement for actual expenditures and any additional revenue will be requested as a supplemental appropriation to the FY 2012-13 budget when additional information is received. Federal funds are projected to increase by \$4,562.

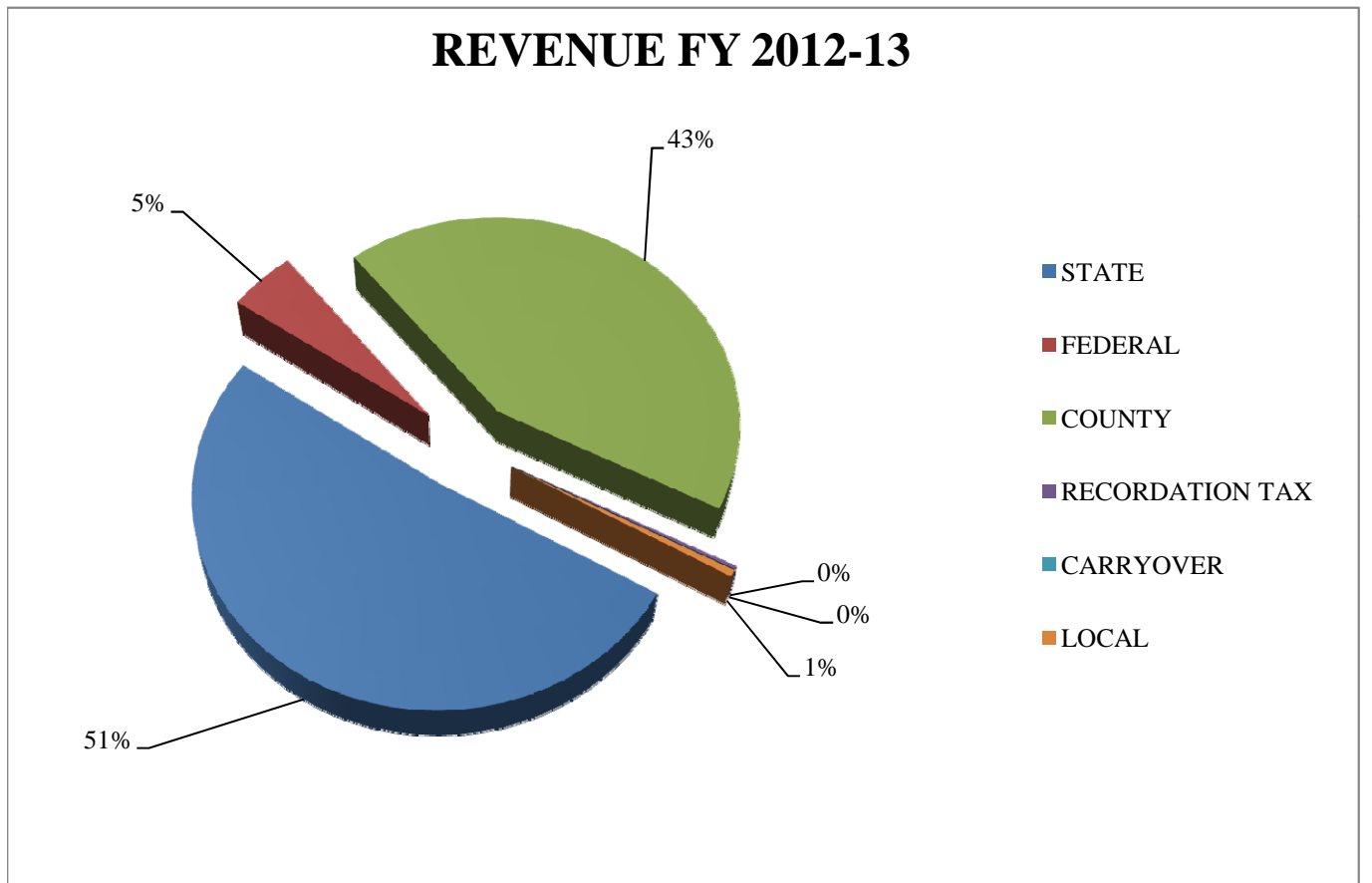
COUNTY – The School Board requested an increase of \$8,575,867 from the Board of Supervisors for the FY 2012-2013 budget. This request was based on the needs of the school division due to the reduction in State revenue and significant increase in required employer contributions to VRS. The Board of Supervisors approved an increase of \$3,328,198 to the School Board Operating Budget for FY 2012-2013. The main source of county funding for schools is from real property taxes and the real estate tax rate was increased in FY 2011-2012 by 1 cent from 74 cents to 75 cents per \$100 dollars of

assessed value. The Board of Supervisors increased the real property tax rate by 12 cents to 87 cents per \$100 dollars of assessed value for the 2012-2013 budget. This increase was mainly for the debt service on the new schools and the courthouse with 2 cents to support the schools and offset the reduction in state revenue. Even with this increase the School Board is required to reduce the School Operating Budget.

LOCAL - The total local revenue is projected to increase by \$48,500 to reflect the increase in rental of school property and other receipts. Various miscellaneous receipts for rents, tuition, fees, and etc. are projected to remain at the same level, as per the following page for local revenue.

REVENUE SUMMARY FY 2012-13

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE	PERCENT CHANGE
STATE	\$ 47,637,702	\$ 47,679,874	\$ 47,146,655	\$ (533,219)	-1.12%
FEDERAL	4,118,941	6,316,819	4,386,636	(1,930,183)	-30.56%
COUNTY	35,714,191	36,414,191	39,742,389	3,328,198	9.14%
RECORDATION TAX	148,467	186,658	225,000	38,342	20.54%
CARRYOVER	641,519	263,261	-	(263,261)	100.00%
LOCAL	356,000	420,000	468,500	48,500	11.55%
TOTAL	\$ 88,616,820	\$ 91,280,803	\$ 91,969,180	\$ 688,377	0.75%



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 2011-12 ADM 9465	STATE FY 2012-13 ADM 9502	CHANGE
SOQ PROGRAM:			
BASIC STATE AID	\$ 24,338,168	\$ 23,183,113	\$ (1,155,055)
STATE SALES TAX	10,572,150	10,142,470	(429,680)
TEXTBOOKS	4,946	425,339	420,393
VOCATIONAL ED	854,822	695,053	(159,769)
GIFTED ED	274,764	259,939	(14,825)
SPECIAL ED	3,871,123	3,447,012	(424,111)
REMEDIAL ED	659,434	638,545	(20,889)
RETIREMENT	1,483,727	2,559,830	1,076,103
SOCIAL SECURITY	1,636,374	1,531,377	(104,997)
GROUP LIFE	61,059	96,064	35,005
REMEDIAL SUMMER	62,046	59,353	(2,693)
ESL	-	-	-
SUBTOTAL	43,756,567	43,038,095	(718,472)
INCENTIVE PROGRAMS:			
SUPPLEMENTAL SUPPORT FOR SCHOOL OPERATING COSTS	767,988	-	(767,988)
EpiPen GRANT	-	2,068	2,068
TECHNOLOGY INITIATIVE	570,000	570,000	-
ADDITIONAL ASSISTANCE WITH RETIREMENT, INFLATION, & PRESCHOOL COSTS	-	460,246	460,246
SUBTOTAL	1,337,988	1,032,314	(305,674)
CATEGORICAL ACCOUNTS:			
SP ED HOMEBOUND	66,093	71,995	5,902
SP ED HOSPITAL	354,885	284,670	(70,215)
ADULT ED-STATE	9,781	9,781	-
SPEC ED IN JAIL	4,325	1,986	(2,339)
SUBTOTAL	435,084	368,432	(66,652)
LOTTERY FUNDED PROGRAMS:			
FOSTER CARE	167,365	113,209	(54,156)
AT RISK	440,490	445,516	5,026
AT RISK 4 YR OLDS	762,508	642,276	(120,232)
READING INTERVENTION	139,165	161,534	22,369
MENTOR TEACHER PROGRAM	13,466	13,466	-
REDUCE K-3 CLASSES	617,557	789,619	172,062
SOL ALGEBRA READINESS	80,354	83,727	3,373
ALTERNATIVE ED	124,185	136,501	12,316
ISAEP/GED FUNDING	15,717	15,717	-
SP ED REGIONAL TUITION	21,557	21,708	151
VOCATIONAL EDUCATION	135,560	85,106	(50,454)
ESL	95,545	117,724	22,179
TEXTBOOKS	242,708	81,711	(160,997)
SUBTOTAL	2,918,223	2,707,814	(210,409)
TOTAL	\$ 48,447,862	\$ 47,146,655	\$ (1,301,207)

FEDERAL REVENUE ESTIMATE
FY 2012-2013

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INCREASE (DECREASE)
No Child Left Behind (NCLB) Title Funds:				
Title I Part A Basic Program	\$ 1,523,152	\$ 1,604,377	\$ 1,676,853	\$ 72,476
Title II A Improving Teacher Quality	368,201	433,178	365,439	(67,739)
Title III A ESL	23,797	30,897	16,564	(14,333)
Title VI Part B Special Education	1,944,531	2,044,316	2,015,604	(28,712)
Section 619 Sp Ed Preschool	-	-	52,364	52,364
Subtotal NCLB	3,859,681	4,112,768	4,126,824	14,056
Basic Adult Education	76,623	78,375	80,087	1,712
Federal Land Use	5,000	30,000	30,000	-
Vocational Education	149,020	160,931	149,725	(11,206)
TOTAL	\$ 4,090,324	\$ 4,382,074	\$ 4,386,636	\$ 4,562

Note:

Proposed changes reflect changes to federal grants based on approved grants for FY 2011-12. 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 2012-13

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INCREASE (DECREASE)	PERCENT CHANGE
Regular Operations	\$ 35,714,191	\$ 36,414,191	\$ 39,742,389	\$ 3,328,198	9.14%
State Recordation Tax	148,467	186,658	225,000	38,342	20.54%
Total County	\$ 35,862,658	\$ 36,600,849	\$ 39,967,389	\$ 3,366,540	9.20%

**SCHOOL OPERATING BUDGET
REVENUE PROJECTIONS
FY 2012-13**

	Operating Budget 2010-11	Operating Budget 2011-12	Operating Budget 2012-13	\$ Change	% Change
SCHOOL OPERATIONS					
Sales Taxes	\$ 9,812,643	\$ 10,572,150	\$ 10,142,470	\$ (429,680)	-4.06%
State Funds					
Basic Aid	25,148,960	24,368,698	23,183,113	(1,185,585)	-4.87%
Other S.O.Q.	7,548,142	7,327,046	6,727,343	(599,703)	-8.18%
Categorical	448,243	435,084	368,432	(66,652)	-15.32%
VRS Retirement	983,142	1,483,727	2,559,830	1,076,103	72.53%
Textbooks	227,586	247,654	507,050	259,396	104.74%
Technology Initiative	596,000	570,000	570,000	-	0.00%
Composite Index Hold Harmless	279,563	-	-	-	0.00%
Incentive Programs	-	-	2,068	2,068	0.00%
Lottery Funded Programs	2,593,423	2,675,515	2,626,103	(49,412)	-1.85%
Additional Assistance with Retirement, Inflation, & Preschool Costs	-	-	460,246	460,246	0.00%
Supplemental Support for School Operating Costs	-	767,988	-	(767,988)	0.00%
Total	37,825,059	37,875,712	37,004,185	(871,527)	-2.30%
Federal Funds					
Federal Funds	4,118,941	4,382,074	4,386,636	4,562	0.10%
Jobs Stimulus Carryover	-	1,166,757	-	(1,166,757)	100.00%
Total	4,118,941	5,548,831	4,386,636	(1,162,195)	-20.94%
Other Funds					
Local Funds	356,000	420,000	468,500	48,500	11.55%
Reserve from 2008-09 Budget	641,519	263,261	-	(263,261)	-100.00%
Total	997,519	683,261	468,500	(214,761)	-31.43%
County Funds					
Operations	35,442,171	36,414,191	39,742,389	3,328,198	9.14%
Balance of Reserve from 2008-09 Budget moved to Operations	272,020	-	-	-	0.00%
Total	35,714,191	36,414,191	39,742,389	3,328,198	9.14%
State Recordation Tax	148,467	186,658	225,000	38,342	20.54%
Total Revenues	\$ 88,616,820	\$ 91,280,803	\$ 91,969,180	\$ 688,377	0.75%
Total County Dollars	35,714,191	36,414,191	39,742,389	3,328,198	9.14%
Total All Other Dollars	\$ 52,902,629	\$ 54,866,612	\$ 52,226,791	\$ (2,639,821)	-4.81%

LOCAL REVENUE ESTIMATE
FY 2012-2013

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	INCREASE (DECREASE)
Rental of Property	\$ 1,500	\$ 1,500	\$ 50,000	\$ 48,500
Tuition Private Sources	17,000	17,000	17,000	-
Rebates and Refunds	97,500	97,500	97,500	-
Insurance Adjustment	5,000	5,000	5,000	-
Other Funds Local	35,000	35,000	35,000	-
Sale of Supplies	1,500	1,500	1,500	-
Sale of School Buses	5,000	5,000	5,000	-
Receipts Miscellaneous	3,500	3,500	3,500	-
Other County or City	10,000	10,000	10,000	-
Reimbursement Payroll		30,000	30,000	-
Benefits Other State Agencies	30,000	10,000	10,000	-
Medicaid Reimbursement	150,000	160,000	160,000	-
Homeless Grant	-	44,000	44,000	-
Total Local Receipts	\$ 356,000	\$ 420,000	\$ 468,500	\$ 48,500

COMPENSATION PLAN FY 2012-2013

CURRENT BUDGET

The budget for fiscal year 2012-2013 includes funds to provide a step increase in the salary scales. 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 includes funds to provide a one percent increase in the salary scales for employees participating in the Virginia Retirement System (VRS). This one percent increase is to off-set the one percent VRS contribution the employee will begin paying July 1, 2012. Due to the economic downturn, additional resources are not available to provide any raise or 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.

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

Teacher Salaries ¹ - 2002-2011								
School Year	Beginning	Difference	Top of Scale	Difference	No. Steps	% Increase	CPI ²	Difference
2002-2003	\$ 28,775	\$ -	\$ 45,775	\$ -	27	1.9%	2.0%	-0.1%
2003-2004	\$ 29,000	\$ 225	\$ 45,775	\$ -	27	1.9%	1.9%	0.0%
2004-2005	\$ 30,167	\$ 1,167	\$ 48,729	\$ 2,954	29	6.9%	3.3%	3.6%
2005-2006	\$ 30,750	\$ 583	\$ 49,753	\$ 1,024	29	4.0%	2.2%	1.8%
2006-2007	\$ 30,750	\$ 583	\$ 51,139	\$ 1,386	29	4.0%	2.3%	1.7%
2007-2008	\$ 30,968	\$ 218	\$ 51,361	\$ 222	29	2.0%	2.6%	-0.6%
2008-2009	\$ 34,228	\$ 3,260	\$ 54,875	\$ 3,514	29	8.6%	2.7%	5.9%
2009-2010	\$ 34,228	\$ -	\$ 54,875	\$ -	29	0	1.50%	-1.50%
2010-2011	\$ 34,228	\$ -	\$ 54,875	\$ -	29	0	1.50%	-1.50%
2011-2012	\$ 34,570	\$ 342	\$ 55,424	\$ 549	31	1%	3%	-2.00%

¹Teachers with Bachelor's Degree

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

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

Local Band											
FY	Botetourt	Craig	Floyd	Franklin	Montgomery	Giles	Pulaski	Radford	Roanoke City	Roanoke County	Salem
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
State Band											
FY	Albemarle	Augusta	Hanover	Montgomery	Rappahannock	Rockingham	Spotsylvania	Stafford			
08-09	4.18	4.29	3.20	8.60	2.50	2.70	2.50	0.00			
09-10	<1.52>	0.00	<.55>	0.00	<.28>	0.00	0.00	0.00			
10-11	<1.54>	<.27>	0.00	0.00	<.27>	0.00	0.00	0.00			
11-12	0.41	<.27>	1.43	1.00	<.24>	0.00	3.73	0.00			
				4 Year Average Local						4 Year Average State	
				08-09	3.16					08-09	3.50
				09-10	<.29>					09-10	<.29>
				10-11	<.41>					10-11	<.26>
				11-12	0.38					11-12	0.76

*Calculations based on Virginia Department of Education Teacher Salary Survey

Comparison of Teacher Salaries - Local Bands
2011 - 2012

Starting Salary - Bachelor's Degree

	Starting Salary	2011-2012 Local Rank	2010-2011 Local Rank	2011-2012 State Rank	2010-2011 State Rank
Salem City	\$ 40,796	1	1	11	11
Roanoke City	\$ 36,602	2	2	60	59
Roanoke Co.	\$ 35,700	3	5	83	94
Floyd Co.	\$ 35,250	4	3	90	90
Botetourt Co.	\$ 35,119	5	4	91	92
Montgomery Co.	\$ 34,570	6	8	98	106
Franklin Co.	\$ 34,500	7 & 8	6 & 7	100	101
Radford City	\$ 34,500	7 & 8	6 & 7	100	101
Pulaski Co.	\$ 33,895	9	9	107	114
Giles Co.	\$ 32,120	10	10	116	125
Craig Co.	\$ 30,484	11	11	124	127

Comparison of Teacher Salaries - Local Bands
2011 - 2012

15 Years of Experience - Bachelor's Degree

	15 Y.O.E.	2011-2012 Local Rank	2010-2011 Local Rank	2011-2012 State Rank	2010-2011 State Rank
Botetourt Co.	\$ 48,464	1	2	18	24
Salem City	\$ 47,648	2	1	23	23
Montgomery Co.	\$ 43,041	3	4	60	71
Roanoke Co.	\$ 42,622	4	3	66	75
Roanoke City	\$ 41,962	5	6	75	79
Radford City	\$ 41,661	6	7	80	80
Franklin Co.	\$ 41,600	7	5	81	80
Craig Co.	\$ 40,264	8	8	94	91
Giles Co.	\$ 38,592	9	9	114	109
Pulaski Co.	\$ 39,818	10	10	99	111
Floyd Co.	\$ 37,480	11	11	123	128

Comparison of Teacher Salaries - Local Bands
2011 - 2012

Top of Scale - Bachelor's Degree

	Top of Scale	2011-2012 Local Rank	2010-2011 Local Rank	2011-2012 State Rank	2010-2011 State Rank
Salem City	\$ 57,771	1	2	27	29
Radford City	\$ 57,663	2	1	28	22
Roanoke City	\$ 56,624	3	3	37	36
Roanoke Co.	\$ 56,109	4	4	42	51
Montgomery Co.	\$ 55,424	5	5	52	52
Franklin Co.	\$ 53,895	6	6	69	75
Botetourt Co.**	\$ 53,679	7	7	72	88
Craig Co.***	\$ 52,496	8	11	83	81
Pulaski Co.	\$ 52,018	9	9	87	101
Giles Co.	\$ 49,407	10	10	111	121
Floyd Co.*	\$ 46,753	11	8	124	99

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

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

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

**Comparison of Teacher Salaries - Local Bands
2011 - 2012**

By Rank

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

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

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

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

**Comparison of Teacher Salaries - State Wide
2011 - 2012**

District	0 Experience	5 YOE	15 YOE	Top of Salary
Albemarle	\$ 40,839	\$ 43,943	\$ 50,958	\$ 62,324
Augusta	\$ 36,300	\$ 36,811	\$ 40,694	\$ 50,246
Hanover	\$ 40,040	\$ 40,999	\$ 44,287	\$ 57,772
Montgomery	\$ 34,570	\$ 36,364	\$ 43,041	\$ 55,424
Rappahannock	\$ 37,000	\$ 37,395	\$ 42,640	\$ 52,291
Rockingham	\$ 38,000	\$ 38,522	\$ 41,593	\$ 53,006
Spotsylvania	\$ 37,959	\$ 39,583	\$ 48,493	\$ 70,232
Stafford	\$ 36,322	\$ 40,995	\$ 52,221	\$ 75,080

Note: Districts listed alphabetically.

Comparison of Teacher Salaries - State Wide
2011 - 2012

Starting Salary - Bachelor's Degree

District	Starting Salary	2011-2012 Peer Rank	2010-2011 Peer Rank	2011-2012 State Rank	2010-2011 State Rank
Albemarle	\$ 40,839	1	1	10	10
Hanover	\$ 40,040	2	2	14	17
Rockingham	\$ 38,000	3	3	39	39
Spotsylvania	\$ 37,959	4	4	43	60
Rappahannock	\$ 37,000	5	5	51	49
Stafford	\$ 36,322	6	6	69	69
Augusta	\$ 36,300	7	7	70	66
Montgomery	\$ 34,570	8	8	98	106

Comparison of Teacher Salaries - State Wide
2011 - 2012

15 Years of Experience - Bachelor's Degree

District	15 Y.O.E.	2011-2012 Peer Rank	2010-2011 Peer Rank	2011-2012 State Rank	2010-2011 State Rank
Stafford	\$ 52,221	1	2	9	11
Albemarle	\$ 50,958	2	3	11	14
Spotsylvania	\$ 48,493	3	1	17	9
Hanover	\$ 44,287	4	5	50	52
Montgomery	\$ 43,041	5	6	60	71
Rappahannock	\$ 42,640	6	4	65	51
Rockingham	\$ 41,593	7	7	82	83
Augusta	\$ 40,964	8	8	91	88

**Comparison of High School Principal Salaries
Local Bands
2011- 2012**

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

**Comparison of Middle School Principal Salaries
Local Bands
2011 - 2012**

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

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

**Comparison of Elementary School Principal Salaries
Local Bands
2011 - 2012**

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

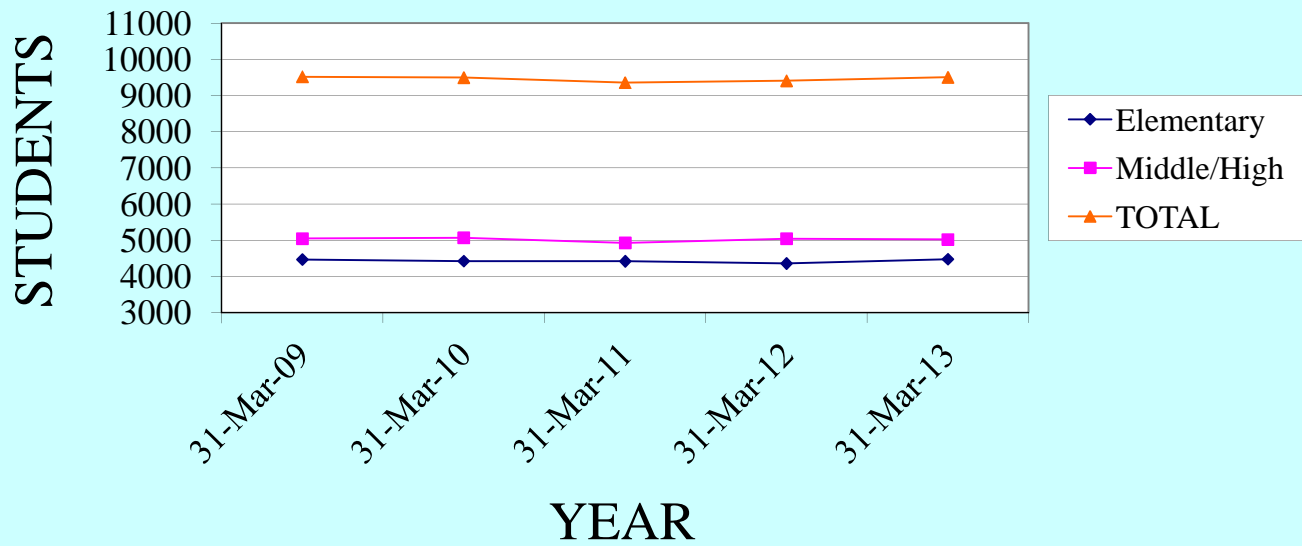
STUDENT AVERAGE DAILY MEMBERSHIP (ADM)

Student enrollment is expected to 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 2011-12 was based on 9,465 students. ADM for FY 2012-13 is projected to be 9,502 students and is 37 more than the current budget level of 9,465. 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, 2013 ADM enrollment of 9,502.

STUDENT MEMBERSHIP

SCHOOL	ACTUAL 31-Mar-09	ACTUAL 31-Mar-10	ACTUAL 31-Mar-11	ACTUAL 31-Mar-12	PROJECTED 31-Mar-13
Elementary	4471	4425	4424	4362	4478
Middle/High	5047	5070	4931	5045	5024
TOTAL	9518	9495	9355	9407	9502

ENROLLMENT



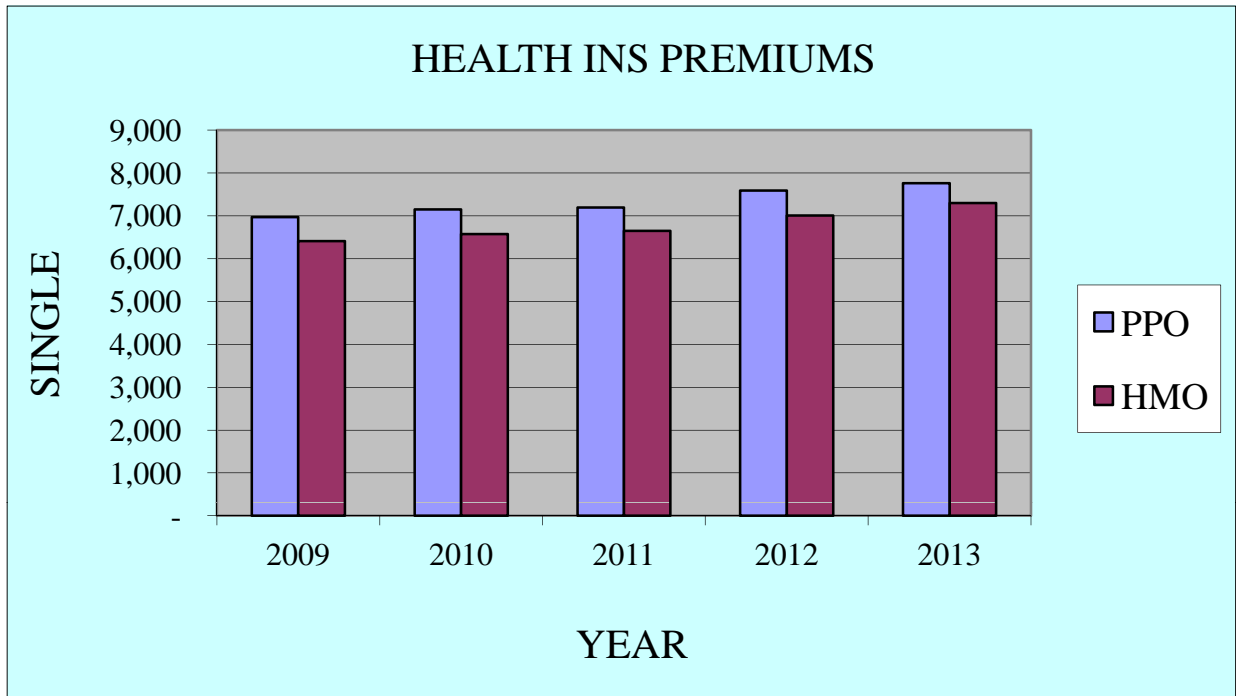
**HEALTH INSURANCE
BUDGET FY 2012-2013**

The proposed renewal rates for FY 2012-2013 for the plan year that begins October 1, 2012, project an increase of 2.5% in premium rates. The budget includes an estimated increase of \$271,335. 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
2009	6,967.00	6,409.80
2010	7,144.50	6,573.10
2011	7,192.30	6,649.80
2012	7,588.80	7,007.90
2013	7,760.04	7,294.44



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, 2012.

SCHOOL OPERATING BUDGET
FTE SUMMARY
FY 2012-13

The following page includes the staffing for FY 2011-2012 and the proposed reduction in staffing for FY 2012-2013. 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 2011-2012 school year. The approved budget includes a decrease of 35.52 FTE positions due to the increase in expenditures for other employee benefits that exceed the increase in revenue.

STAFFING FTE SUMMARY
FY 2012-13

POSITION SUMMARY

Description	FY 2011-12	FY 2012-13	INC/(DEC)
Elementary Teachers	281.53	272.02	-9.51
Secondary Teachers	260.85	248.65	-12.20
Special Education Teachers	107.60	107.60	0.00
Gifted Teachers/Specialists	12.00	10.00	-2.00
Career/Tech Ed Teachers	54.20	52.20	-2.00
Counselor	28.50	28.00	-0.50
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	248.92	245.11	-3.81
504 Instructional Aide	2.00	2.00	0.00
Psychologists	5.50	5.50	0.00
Speech/Audiology	9.50	9.50	0.00
Coordinators	2.00	2.00	0.00
504 Coordinator	1.00	1.00	0.00
Principals/Assist Principals	34.00	34.00	0.00
Administrators/Directors/ Supervisors	26.60	25.10	-1.50
Admin Assistants	68.25	67.25	-1.00
Bus Drivers	97.00	97.00	0.00
Bus Aides	16.00	16.00	0.00
Nurses	18.85	18.85	0.00
Mechanics	8.00	8.00	0.00
Custodians	102.50	102.50	0.00
Trades Operations & Maintenance	32.00	30.00	-2.00
Technology Technicians/Specialists	15.50	15.50	0.00
Technology Instructional Support	9.50	8.50	-1.00
Warehouse	5.00	5.00	0.00
Non-Instruction	4.00	4.00	0.00
Total	1495.21	1459.69	-35.52

Textbook and Instructional Materials Adoption Schedule

Overview

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

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

Textbook Adoption Calendar

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

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

WELLNESS							
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Health				K-5 Health 9-10 Health	6-8 Health		
Drivers' Ed				Drivers' Ed.			
CAREER AND TECHNICAL EDUCATION							
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Agriculture					Small Animals, Horticulture, Natural Resources	Small Engines, Welding	
Health & Medical Sciences		Health Occupations					Health Occupations
Family & Consumer Sciences						Family and Consumer Science	
Business & Information Technology				Business Ed, Graphics Technology		Advertising Design, Graphics Tech	
Marketing		Marketing			Marketing (partial)		Marketing
Trade & Industrial			Commercial Photography, Automotive Mechanics, Cosmetology			Commercial Photography, Cabinetmaking, Pre-Engineering, Drafting	

TEXTBOOK PLANNING 2012

Content Area	Actual 2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Grand Total
ENGLISH/LANGUAGE ARTS							
K-3 Leveled Text							\$0.00
K-5 Basal				\$229,200.00	\$229,200.00		\$458,400.00
Ongoing basal replacements	\$0.00	\$3,500.00	\$6,700.00				\$10,200.00
3-5 Dictionary/Thesaurus							\$0.00
K-5 Handwriting							\$0.00
6-8 Anthology			\$166,800.00				\$166,800.00
Ongoing 6-8 Anthology replacement		\$3,000.00					\$3,000.00
6-8 Dictionary/Thesaurus							\$0.00
HS Elective: Journalism, Speech, Drama	\$146.44						\$146.44
Ongoing HS Elective Replacement		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$1,000.00
9-12 Literature			\$302,400.00				\$302,400.00
Ongoing 9-12 Literature Replacement	\$2,017.66	\$3,500.00					\$5,517.66
9-12 Writing			\$49,200.00				\$49,200.00
Ongoing 9-12 Writing Replacement	\$3,007.53	\$500.00					\$3,507.53
9-12 Dictionary/Thesaurus							\$0.00
Read 180							\$0.00
English/LA Sub-Total	\$5,171.63	\$10,700.00	\$525,300.00	\$229,400.00	\$229,400.00	\$200.00	\$1,000,171.63
LIBRARY							
Elementary Library		\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$180,000.00
Secondary Library		\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$120,000.00
Library Sub-Total	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00
FOREIGN LANGUAGE							
Carnegie Unit Classes HS & MS					\$44,750.00	\$44,750.00	\$89,500.00
Ongoing Carnegie Classes Replacement	\$1,671.93	\$6,000.00	\$6,000.00	\$6,500.00			\$20,171.93
Foreign Language Sub-Total	\$1,671.93	\$6,000.00	\$6,000.00	\$6,500.00	\$44,750.00	\$44,750.00	\$109,671.93
SOCIAL STUDIES							
K-5 Social Studies		\$160,000.00	\$100,000.00				\$260,000.00
Ongoing K-5 SS Replacement				\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00
6-8 Social Studies	\$37,458.38	\$100,000.00					\$137,458.38
Ongoing 6-8 SS Replacement			\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$7,000.00
9-12 Social Studies				\$225,000.00			\$225,000.00
Ongoing 9-12 SS Replacement	\$767.44	\$6,000.00			\$2,000.00	\$2,000.00	\$10,767.44
Social Studies Electives	\$1,725.91						
Social Studies Sub-Total	\$39,951.73	\$266,000.00	\$101,000.00	\$229,000.00	\$6,000.00	\$6,000.00	\$647,951.73

Content Area	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Grand Total
MATHEMATICS							
K-5 Mathematics	\$249,923.98						\$249,923.98
Ongoing K-5 Math Replacement		\$68,205.00	\$68,205.00	\$68,205.00	\$68,205.00	\$68,205.00	\$341,025.00
6-8 Mathematics			\$220,000.00				\$220,000.00
Ongoing 6-8 Math Replacement		\$1,000.00		\$7,000.00	\$7,000.00	\$7,000.00	\$22,000.00
9-12 Pre-Algebra through Algebra II (incl. AFDA)							\$0.00
Ongoing 9-12 Pre - Alg II and AFDA Replacement	\$428.80	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,428.80
9-12 Math, Anal., Calc, P&S, etc.	\$2,802.99						\$2,802.99
Ongoing Math, Anal., Calc, P&S Replacement		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
							\$0.00
Mathematics Sub-Total	\$253,155.77	\$76,205.00	\$295,205.00	\$82,205.00	\$82,205.00	\$82,205.00	\$871,180.77
SCIENCE, HEALTH/PE, DRIVERS' EDUCATION & FAMILY LIFE							
K-2 Science			\$65,000.00	\$65,000.00			\$130,000.00
Ongoing K-2 Science Replacement	\$0.00			\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00
3-5 Science			\$180,000.00				\$180,000.00
Ongoing 3-5 Science Replacement		\$22,640.00		\$2,000.00	\$2,000.00	\$2,000.00	\$28,640.00
6-8 Science		\$221,884.00					\$221,884.00
Ongoing 6-8 Science Replacement	\$465.55		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$8,465.55
9-12 Science		\$90,000.00	\$90,000.00				\$180,000.00
Ongoing 9-12 Science Replacement	\$929.09			\$2,000.00	\$2,000.00	\$2,000.00	\$6,929.09
K-5 Health			\$12,000.00				\$12,000.00
6-8 Health			\$111,350.00			\$5,000.00	\$116,350.00
9-12 Health			\$90,500.00		\$5,000.00		\$95,500.00
Driver's Education			\$5,000.00				\$5,000.00
K-5 Family Life		\$1,000.00	\$2,000.00	\$5,000.00		\$5,000.00	\$13,000.00
6-8 and 9-10 Family Life	\$10,735.88	\$1,000.00	\$2,000.00	\$5,000.00		\$5,000.00	\$23,735.88
9-12 Electives	\$1,877.79	\$1,000.00	\$2,000.00				\$4,877.79
Ongoing Electives Replacement		\$2,000.00	\$500.00	\$300.00	\$500.00	\$500.00	\$3,800.00
Leveled Science Texts		\$1,000.00	\$1,000.00	\$1,000.00			\$3,000.00
Aims and Science Kits		\$1,000.00	\$3,000.00	\$3,000.00			\$7,000.00
Science Sub-Total	\$14,008.31	\$341,524.00	\$566,350.00	\$87,300.00	\$13,500.00	\$23,500.00	\$1,046,182.31
FINE ARTS							
K-5 Art							\$0.00
6-12 Art					\$50,000.00		\$50,000.00
K-5 Music			\$60,000.00				\$60,000.00
6-12 Music							\$0.00
							\$0.00
Fine Arts Sub-Total		\$0.00	\$60,000.00	\$0.00	\$50,000.00	\$0.00	\$110,000.00

Content Area	Actual	2012-13	2013-14	2014-15	2015-16	2016-17	Grand Total
CTE							
Agriculture	\$3,063.27		\$14,000.00	\$8,000.00			\$25,063.27
Trade and Industry	\$3,156.85		\$2,975.00	\$3,975.00	\$975.00	\$8,975.00	\$20,056.85
Health Occupations	\$1,140.23					\$5,000.00	\$6,140.23
Business	\$7,222.83	\$30,000.00	\$19,500.00				\$56,722.83
Advertising Design & Graphic Tech			\$3,000.00		\$2,000.00	\$3,000.00	\$8,000.00
Technology Educaiton			\$8,000.00				\$8,000.00
Cabinet Making, Carpentry, Drafting, Pre-Engineering				\$2,000.00			\$2,000.00
Pre-Engineering Software	\$14,509.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$89,509.00
Drafting Pre-Engineering				\$8,000.00			\$8,000.00
Family and Consumer Sciences				\$8,000.00			\$8,000.00
Marketing	\$4,543.76					\$8,000.00	\$12,543.76
Marketing Subscription							\$0.00
Jumpstart, NRCC	\$800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,800.00
Replacements		\$20,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$120,000.00
Technology Education							\$0.00
CTE Sub Total	\$34,435.94	\$67,000.00	\$89,475.00	\$71,975.00	\$44,975.00	\$66,975.00	\$374,835.94
							\$0.00
Other textbooks							
Virtual VA Education & MCPS	\$244.39	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$29,244.39
Potential New Courses							\$0.00
Dual Enrollment (face to face + virtual)	\$2,503.10						\$2,503.10
Subtotal	\$2,747.49	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$31,747.49
Grand Total	\$351,142.80	\$833,229.00	\$1,709,130.00	\$772,180.00	\$536,630.00	\$289,430.00	\$4,491,741.80

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 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL SUMMARY

GRADE/POSITION	FY 2011-2012	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2010	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	43.00	727	16.91	44.00	805	18.30
Grade 1	42.00	763	18.17	41.00	713	17.39
Grade 2	42.00	715	17.02	41.00	751	18.32
Grade 3	39.00	738	18.92	37.00	704	19.03
Grade 4	37.00	657	17.76	38.00	735	19.34
Grade 5	39.00	764	19.59	34.00	659	19.38
Art	11.60			12.00		
Music	11.60			12.00		
Physical Education	11.60			12.00		
Special Education	31.50			35.30		
Reading	15.00			15.50		
Title 1	20.80			21.00		
English Second Language	3.05			3.05		
Gifted	7.30			5.60		
Nurse	11.00			11.00		
Media	11.00			11.00		
Guidance	13.75			12.00		
Pre-school Teachers	10.00	180		10.00	180	
INSTRUCTIONAL AIDES:						
Pre-school	10.00			10.00		
Special Education	65.50			69.00		
Early Literacy	10.00			11.00		
Media	1.96			-		
Lunch Room	13.76			7.16		
Regular Reading	2.00			-		
ADMINISTRATIVE:						
Principal	11.00			11.00		
Assistant Principal	3.00			3.00		
Administrative Assist. Office	11.00			11.00		
Clerical Aides	6.56			6.26		
Custodians	38.00			36.50		
TOTAL	572.98	4,364		560.37	4,367	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Salaries	\$ 20,402,184	\$ 18,141,267	\$ 17,716,002
Benefits	7,071,345	5,588,088	6,984,245
Purchased Services	311	310	288
Printing	4,571	4,578	4,280
Travel	6,201	6,201	5,465
Miscellaneous	3,461	3,466	3,239
Textbooks	136,664	136,664	175,967
Office Supplies	64,964	64,964	61,713
Instructional Supplies	184,155	187,385	175,564
Equipment	45,425	45,526	42,566
TOTAL	\$ 27,919,281	\$ 24,178,449	\$ 25,169,329

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: AES

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	5.00	75	15.00	5.00	85	17.00
Grade 1	5.00	93	18.60	5.00	78	15.60
Grade 2	6.00	97	16.17	5.00	85	17.00
Grade 3	5.00	90	18.00	5.00	91	18.20
Grade 4	5.00	81	16.20	5.00	90	18.00
Grade 5	5.00	83	16.60	4.00	88	22.00
Art	1.50			1.70		
Music	1.50			1.50		
Physical Education	1.50			1.60		
Special Education	3.00			4.00		
Reading	1.00			1.00		
Title 1	3.00			3.00		
English Second Language	-			-		
Gifted	0.80			0.60		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.75			1.50		
Pre-school Teachers	1.00	18		1.00	18	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	6.50			8.50		
Early Literacy	1.00			1.00		
Media	0.50			-		
Lunch Room	1.40			0.70		
Regular Reading	1.00			-		
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	68.20	519		66.85	517	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 41	\$ 37	\$ 36
Printing	603	551	525
Travel	552	552	524
Miscellaneous	456	417	398
Office Supplies	8,161	8,161	7,570
Instructional Supplies	24,128	22,474	21,340
Equipment	5,545	5,071	4,838
TOTAL	\$ 39,486	\$ 37,263	\$ 35,231

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: BEL

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	3.00	47	15.67	3.00	55	18.33
Grade 1	2.00	36	18.00	3.00	46	15.33
Grade 2	3.00	45	15.00	2.00	45	22.50
Grade 3	2.00	37	18.50	2.00	43	21.50
Grade 4	2.00	28	14.00	2.00	43	21.50
Grade 5	2.00	34	17.00	2.00	37	18.50
Art	0.60			0.60		
Music	0.60			0.70		
Physical Education	0.60			0.80		
Special Education	1.50			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		
Media	-			-		
Lunch Room	0.60			0.30		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			-		
Administrative Assist. Office	1.00			1.00		
Clerical Aides	0.50			0.50		
Custodians	2.50			3.00		
TOTAL	36.40	227		38.40	269	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 17	\$ 16	\$ 17
Printing	251	230	256
Travel	499	499	474
Miscellaneous	190	174	194
Office Supplies	3,650	3,650	3,665
Instructional Supplies	10,143	9,513	10,670
Equipment	2,524	2,308	2,574
TOTAL	\$ 17,274	\$ 16,390	\$ 17,850

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: CES

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten						
Grade 1						
Grade 2						
Grade 3	8.00	151	18.88	7.00	139	19.86
Grade 4	6.00	118	19.67	7.00	150	21.43
Grade 5	7.00	151	21.57	6.00	121	20.17
Art	1.05			1.00		
Music	1.05			1.00		
Physical Education	1.05			1.00		
Special Education	5.00			4.00		
Reading	1.00			1.00		
Title 1	3.30			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	1.50			1.00		
Pre-school Teachers	-			-		
INSTRUCTIONAL AIDES:						
Pre-school	-			-		
Special Education	9.50			8.00		
Early Literacy	1.00			1.00		
Media	-			-		
Lunch Room	0.86			0.40		
Regular Reading	-			-		
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	54.81	420		49.90	410	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 32	\$ 29	\$ 28
Printing	476	430	403
Travel	517	517	491
Miscellaneous	360	325	306
Office Supplies	5,810	5,810	5,822
Instructional Supplies	18,931	17,465	16,443
Equipment	4,782	4,316	4,059
TOTAL	\$ 30,908	\$ 28,892	\$ 27,552

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: CPS

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	8.00	129	16.13	8.00	165	20.63
Grade 1	9.00	144	16.00	7.00	121	17.29
Grade 2	9.00	143	15.89	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	1.50			2.50		
Reading	1.00			1.50		
Title 1	2.50			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		
Media	-			-		
Lunch Room	1.00			0.50		
Regular Reading	1.00			-		
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	54.10	416		52.60	434	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 32	\$ 31	\$ 27
Printing	466	462	411
Travel	517	517	491
Miscellaneous	353	350	310
Office Supplies	5,810	5,810	5,934
Instructional Supplies	18,702	18,891	16,825
Equipment	4,679	4,646	4,127
TOTAL	\$ 30,559	\$ 30,707	\$ 28,125

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: EME

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	5.00	90	18.00	5.00	81	16.20
Grade 1	4.00	82	20.50	4.00	89	22.25
Grade 2	4.00	81	20.25	4.00	84	21.00
Grade 3	4.00	70	17.50	4.00	83	20.75
Grade 4	4.00	80	20.00	4.00	70	17.50
Grade 5	4.00	90	22.50	4.00	73	18.25
Art	1.25			1.50		
Music	1.20			1.50		
Physical Education	1.20			1.20		
Special Education	3.00			4.00		
Reading	1.00			2.00		
Title 1	6.00			4.50		
English Second Language	0.20			0.20		
Gifted	1.00			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.50			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	1.00			2.00		
Media	-			-		
Lunch Room	4.00			2.00		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	-			1.00		
Administrative Assist. Office	1.00			1.00		
Clerical Aides	0.80			0.50		
Custodians	5.00			3.00		
TOTAL	66.15	493		63.90	480	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 31	\$ 33	\$ 32
Printing	457	488	478
Travel	998	998	524
Miscellaneous	346	370	361
Office Supplies	6,511	6,511	6,865
Instructional Supplies	18,650	20,210	19,603
Equipment	4,594	4,905	4,795
TOTAL	\$ 31,587	\$ 33,515	\$ 32,658

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: FBE

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	5.00	86	17.20	5.00	90	18.00
Grade 1	5.00	96	19.20	5.00	80	16.00
Grade 2	5.00	89	17.80	5.00	87	17.40
Grade 3	4.00	100	25.00	5.00	93	18.60
Grade 4	5.00	74	14.80	5.00	97	19.40
Grade 5	5.00	91	18.20	4.00	72	18.00
Art	1.50			1.70		
Music	1.50			1.50		
Physical Education	1.50			1.40		
Special Education	3.00			3.30		
Reading	1.00			1.00		
Title 1	3.00			3.00		
English Second Language	-			-		
Gifted	1.00			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		
Media	0.46			-		
Lunch Room	1.38			0.70		
Regular Reading	-			-		
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	63.65	536		62.41	519	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 38	\$ 39	\$ 35
Printing	559	571	519
Travel	552	552	524
Miscellaneous	424	432	393
Office Supplies	7,898	7,898	7,499
Instructional Supplies	22,497	23,277	21,138
Equipment	5,621	5,734	5,218
TOTAL	\$ 37,589	\$ 38,503	\$ 35,326

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: GLE

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	3.00	57	19.00	3.00	56	18.67
Grade 1	3.00	58	19.33	3.00	57	19.00
Grade 2	3.00	53	17.67	3.00	61	20.33
Grade 3	4.00	57	14.25	3.00	51	17.00
Grade 4	4.00	73	18.25	3.00	64	21.33
Grade 5	3.00	62	20.67	4.00	67	16.75
Art	0.85			0.80		
Music	0.85			1.00		
Physical Education	0.85			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		
Media	-			-		
Lunch Room	0.92			0.46		
Regular Reading	-			-		
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	44.72	360		43.51	356	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 24	\$ 25	\$ 23
Printing	351	364	340
Travel	499	499	474
Miscellaneous	266	275	257
Office Supplies	5,810	5,810	4,905
Instructional Supplies	14,197	14,864	13,988
Equipment	3,529	3,654	3,418
TOTAL	\$ 24,676	\$ 25,491	\$ 23,405

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: HAE

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	3.00	54	18.00	2.00	40	20.00
Grade 1	3.00	55	18.33	3.00	52	17.33
Grade 2	2.00	31	15.50	3.00	54	18.00
Grade 3	2.00	43	21.50	2.00	32	16.00
Grade 4	2.00	40	20.00	2.00	43	21.50
Grade 5	3.00	50	16.67	2.00	39	19.50
Art	0.85			0.60		
Music	0.80			0.60		
Physical Education	0.80			0.80		
Special Education	2.50			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	4.00			7.00		
Early Literacy	-			-		
Media	-			-		
Lunch Room	0.60			0.45		
Regular Reading	-			-		
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	34.55	273		35.45	260	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 18	\$ 19	\$ 17
Printing	268	285	252
Travel	499	499	474
Miscellaneous	203	216	190
Office Supplies	3,620	3,620	3,637
Instructional Supplies	10,791	11,622	10,417
Equipment	2,691	2,867	2,528
TOTAL	\$ 18,090	\$ 19,128	\$ 17,515

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: KES

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	4.00	74	18.50	4.00	64	16.00
Grade 1	5.00	92	18.40	3.00	51	17.00
Grade 2	4.00	71	17.75	4.00	69	17.25
Grade 3	5.00	90	18.00	3.00	54	18.00
Grade 4	4.00	76	19.00	4.00	68	17.00
Grade 5	5.00	103	20.60	3.00	62	20.67
Art	1.20			1.00		
Music	1.20			1.00		
Physical Education	1.20			1.00		
Special Education	4.00			3.50		
Reading	3.00			2.00		
Title 1	-			-		
English Second Language	0.75			0.75		
Gifted	1.00			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.50			1.00		
Pre-school Teachers	1.00	18		-		
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	9.00			9.00		
Early Literacy	1.00			1.00		
Media	0.50			-		
Lunch Room	1.20			0.60		
Regular Reading	-			-		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assistant Principal	1.00			-		
Administrative Assist. Office	1.00			1.00		
Clerical Aides	0.70			0.70		
Custodians	4.00			4.00		
TOTAL	64.25	506		52.05	368	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 34	\$ 36	\$ 23
Printing	495	536	347
Travel	552	552	524
Miscellaneous	375	406	263
Office Supplies	8,161	8,161	5,117
Instructional Supplies	20,161	21,982	14,612
Equipment	4,979	5,383	3,486
TOTAL	\$ 34,757	\$ 37,056	\$ 24,372

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: MBE

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	4.00	69	17.25	4.00	81	20.25
Grade 1	4.00	74	18.50	4.00	75	18.75
Grade 2	4.00	71	17.75	4.00	67	16.75
Grade 3	3.00	60	20.00	3.00	71	23.67
Grade 4	3.00	57	19.00	3.00	57	19.00
Grade 5	3.00	69	23.00	3.00	55	18.33
Art	1.10			1.00		
Music	1.10			1.00		
Physical Education	1.10			1.00		
Special Education	3.50			3.00		
Reading	3.00			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		
Media	0.50			-		
Lunch Room	1.20			0.60		
Regular Reading	-			-		
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	52.25	400		49.35	406	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 28	\$ 30	\$ 25
Printing	415	445	379
Travel	517	517	491
Miscellaneous	314	337	286
Office Supplies	5,883	5,883	5,483
Instructional Supplies	16,630	18,140	15,534
Equipment	4,173	4,470	3,801
TOTAL	\$ 27,960	\$ 29,822	\$ 25,999

FY 2012-2013 BUDGET STAFFING

ELEMENTARY SCHOOL: PFE

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Kindergarten	3.00	46	15.33	5.00	88	17.60
Grade 1	2.00	33	16.50	4.00	64	16.00
Grade 2	2.00	34	17.00	3.00	51	17.00
Grade 3	2.00	40	20.00	3.00	47	15.67
Grade 4	2.00	30	15.00	3.00	53	17.67
Grade 5	2.00	31	15.50	2.00	45	22.50
Art	0.60			1.00		
Music	0.60			1.00		
Physical Education	0.60			1.00		
Special Education	1.50			3.00		
Reading	1.00			2.00		
Title 1	1.00			1.50		
English Second Language	-			-		
Gifted	0.50			0.50		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	1.00			1.00		
Pre-school Teachers	1.00	18		2.00	36	
INSTRUCTIONAL AIDES:						
Pre-school	1.00			1.00		
Special Education	3.00			3.00		
Early Literacy	1.00			1.00		
Media	-			-		
Lunch Room	0.60			0.45		
Regular Reading	-			-		
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	33.90	214		45.95	348	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 16	\$ 15	\$ 25
Printing	230	216	370
Travel	499	499	474
Miscellaneous	174	164	281
Office Supplies	3,650	3,650	5,216
Instructional Supplies	9,325	8,947	14,994
Equipment	2,308	2,172	3,722
TOTAL	\$ 16,202	\$ 15,663	\$ 25,082

FY 2012-2013 BUDGET STAFFING

MIDDLE & HIGH SCHOOL

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
TEACHERS:						
Grade 6	33.00	759	23.00		759	
Grade 7	32.00	685	21.41		760	
Grade 8	32.00	758	23.69		690	
Grade 9		821			850	
Grade 10		710			764	
Grade 11		717			681	
Grade 12		618			672	
UG/PG		25			-	
Art	14.70			13.00		
English	30.06			56.30		
Foreign Language	21.17			20.80		
Math	32.06			55.80		
Science	28.74			46.57		
Social Studies	25.94			44.80		
Music	12.33			12.63		
Related Arts	3.30			-		
Health/PE	25.87			24.70		
Special Education	55.50			55.50		
Career/Technical Education	53.67			52.20		
Reading	6.00			7.00		
English Second Language	1.47			1.60		
Gifted	3.70			4.40		
Nurse	8.00			8.00		
Media	10.00			10.00		
Guidance	17.00			16.00		
Testing Coordinator	2.00			2.00		
INSTRUCTIONAL AIDES:						
Special Education	76.00			76.00		
Classroom	4.50			4.50		
Media	6.00			-		
In School Suspension	6.00			6.00		
ADMINISTRATIVE:						
Principal	8.00			8.00		
Assist. Principal	12.00			8.00		
Athletic Director	3.27			-		
Assist. Principal / Athletic Director	-			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	654.78	5,093		628.30	5,176	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Salaries Classroom	\$ 21,520,193	\$ 21,641,995	\$ 20,915,734
Benefits Classroom	6,470,684	7,114,020	8,076,595
Purchased Services	2,451	2,451	2,350
Printing	4,447	4,447	4,285
Travel	6,096	6,096	5,790
Miscellaneous	3,666	3,666	3,555
Textbooks	366,933	366,933	473,195
Office Supplies	87,166	87,166	82,807
Instructional Supplies	224,798	224,798	175,143
Equipment	144,582	144,582	123,222
TOTAL	\$ 28,831,016	\$ 29,596,154	\$ 29,862,676

FY 2012-2013 BUDGET STAFFING

MIDDLE SCHOOL SUMMARY

GRADE/POSITION	FY 2011-12 STAFFING	PUPILS 09/30/2011	CURRENT PTR	FY 2012-13 PROPOSED STAFFING	PROJECTED PUPILS 09/30/2012	PROJECTED PTR
TEACHERS:						
Grade 6	33.00	759	23.00		759	
Grade 7	32.00	685	21.41		760	
Grade 8	32.00	758	23.69		690	
Art	8.50			7.00		
English	0.40			26.60		
Foreign Language	4.30			2.90		
Math	2.00			28.70		
Science	1.00			20.50		
Social Studies	-			20.30		
Music	6.40			6.70		
Related Arts	3.30			-		
Health/PE	14.20			13.90		
Special Education	21.50			21.50		
Career/Technical Education	15.00			15.60		
Reading	3.20			4.20		
English Second Language	0.47			0.60		
Gifted	2.90			3.60		
Nurse	4.00			4.00		
Media	4.00			4.00		
Guidance	7.00			6.00		
INSTRUCTIONAL AIDES:						
Special Education	32.00			32.00		
Classroom	-			-		
Media	3.00			-		
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	280.67	2,202		268.60	2,209	

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Purchased Services	\$ 1,268	\$ 1,001	\$ 976
Printing	1,947	1,916	1,866
Travel	3,048	3,048	2,896
Miscellaneous	1,616	1,590	1,547
Office Supplies	32,606	32,606	30,975
Instructional Supplies	89,173	89,246	75,268
Equipment	50,914	50,519	49,573
TOTAL	\$ 180,572	\$ 179,926	\$ 163,101

FY 2012-2013 BUDGET STAFFING

HIGH SCHOOL SUMMARY

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
Grade 9		821			850	
Grade 10		710			764	
Grade 11		717			681	
Grade 12		618			672	
UG/PG		25			-	
TEACHERS:						
Art	6.20			6.00		
English	29.66			29.70		
Foreign Language	16.87			17.90		
Math	30.06			27.10		
Science	27.74			26.07		
Social Studies	25.94			24.50		
Music	5.93			5.93		
Related Arts	-			-		
Health/PE	11.67			10.80		
Special Education	34.00			34.00		
Career/Technical Education	38.67			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		
Media	3.00			-		
In School Suspension	4.00			4.00		
ADMINISTRATIVE:						
Principal	4.00			4.00		
Assist. Principal	8.00			4.00		
Athletic Director	3.27			-		
Assist. Principal / Athletic Director	-			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	374.11	2,891		359.70	2,967	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 1,497	\$ 1,450	\$ 1,374
Printing	2,612	2,531	2,419
Travel	3,048	3,048	2,894
Miscellaneous	2,141	2,076	2,008
Office Supplies	54,560	54,560	51,832
Instructional Supplies	137,139	135,552	99,875
Equipment	95,350	94,063	73,649
TOTAL	\$ 296,347	\$ 293,280	\$ 234,051

FY 2012-2013 BUDGET STAFFING

MIDDLE SCHOOL: AMS

GRADE/POSITION	FY 2011-12 STAFFING	PUPILS 09/30/2011	CURRENT PTR	FY 2012-13 PROPOSED STAFFING	PROJECTED PUPILS 09/30/2012	PROJECTED PTR
TEACHERS:						
Grade 6	5.00	127	25.40		84	
Grade 7	4.00	102	25.50		121	
Grade 8	4.00	103	25.75		101	
Art	1.00			1.00		
English	-			4.00		
Foreign Language	1.00			0.40		
Math	1.00			3.80		
Science	-			3.00		
Social Studies	-			3.00		
Music	1.20			1.00		
Related Arts	1.30			-		
Health/PE	2.20			2.40		
Special Education	3.50			3.50		
Career/Technical Education	1.60			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		
Classroom	-			-		
Media	0.50			-		
In School Suspension	-			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	39.70	332		38.30	306	

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Purchased Services	\$ 381	\$ 146	\$ 138
Printing	250	280	263
Travel	737	737	700
Miscellaneous	207	232	218
Office Supplies	4,124	4,124	3,918
Instructional Supplies	11,940	13,283	10,838
Equipment	8,340	8,919	8,611
TOTAL	\$ 25,979	\$ 27,721	\$ 24,686

FY 2012-2013 BUDGET STAFFING

MIDDLE SCHOOL: BMS

GRADE/POSITION	FY 2011-12 STAFFING	PUPILS 09/30/2011	CURRENT PTR	FY 2012-13 PROPOSED STAFFING	PROJECTED PUPILS 09/30/2012	PROJECTED PTR
TEACHERS:						
Grade 6	12.00	270	24.17		292	
Grade 7	12.00	251	23.08		273	
Grade 8	12.00	305	22.50		250	
Art	4.00			3.00		
English	-			8.20		
Foreign Language	1.50			1.50		
Math	1.00			9.90		
Science	-			8.00		
Social Studies	-			7.80		
Music	2.40			2.40		
Related Arts	1.00			-		
Health/PE	5.00			5.00		
Special Education	9.00			9.00		
Career/Technical Education	6.00			5.00		
Reading	1.00			1.00		
English Second Language	0.47			0.60		
Gifted	0.80			1.20		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	2.50			2.00		
INSTRUCTIONAL AIDES:						
Special Education	14.00			14.00		
Classroom	-			-		
Media	1.00			-		
In School Supervision	1.00			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	105.67	826		98.20	815	

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Purchased Services	\$ 406	\$ 382	\$ 369
Printing	777	731	706
Travel	787	787	748
Miscellaneous	645	607	586
Office Supplies	12,555	12,555	11,927
Instructional Supplies	34,719	33,383	28,330
Equipment	18,103	17,323	16,855
TOTAL	\$ 67,992	\$ 65,768	\$ 59,521

FY 2012-2013 BUDGET STAFFING

MIDDLE SCHOOL: CMS

GRADE/POSITION	FY 2011-12 STAFFING	PUPILS 09/30/2011	CURRENT PTR	FY 2012-13 PROPOSED STAFFING	PROJECTED PUPILS 09/30/2012	PROJECTED PTR
TEACHERS:						
Grade 6	12.00	287	24.58		291	
Grade 7	12.00	263	23.75		281	
Grade 8	12.00	275	24.16		270	
Art	2.50			2.00		
English	-			12.00		
Foreign Language	1.60			0.80		
Math	-			12.00		
Science	1.00			7.00		
Social Studies	-			7.00		
Music	2.00			2.50		
Related Arts	1.00			-		
Health/PE	5.00			5.00		
Special Education	6.00			6.00		
Career/Technical Education	4.00			5.00		
Reading	1.00			2.00		
English Second Language	-			-		
Gifted	0.80			0.80		
Nurse	1.00			1.00		
Media	1.00			1.00		
Guidance	2.50			2.00		
INSTRUCTIONAL AIDES:						
Special Education	13.00			13.00		
Classroom	-			-		
Media	1.00			-		
In School Suspension	1.00			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	95.90	825		95.20	842	

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Purchased Services	\$ 378	\$ 375	\$ 365
Printing	723	718	698
Travel	787	787	748
Miscellaneous	600	596	579
Office Supplies	12,555	12,555	11,927
Instructional Supplies	32,329	32,529	27,697
Equipment	17,109	17,077	16,704
TOTAL	\$ 64,481	\$ 64,637	\$ 58,718

FY 2012-2013 BUDGET STAFFING

MIDDLE SCHOOL: SMS

GRADE/POSITION	FY 2011-12 STAFFING	PUPILS 09/30/2011	CURRENT PTR	FY 2012-13 PROPOSED STAFFING	PROJECTED PUPILS 09/30/2012	PROJECTED PTR
TEACHERS:						
Grade 6	4.00	75	18.75		92	
Grade 7	4.00	69	17.25		85	
Grade 8	4.00	75	18.75		69	
Art	1.00			1.00		
English	0.40			2.40		
Foreign Language	0.20			0.20		
Math	-			3.00		
Science	-			2.50		
Social Studies	-			2.50		
Music	0.80			0.80		
Related Arts	-			-		
Health/PE	2.00			1.50		
Special Education	3.00			3.00		
Career/Technical Education	3.40			3.20		
Reading	0.60			0.60		
English Second Language	-			-		
Gifted	0.50			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		
Classroom	-			-		
Media	0.50			-		
In School Suspension	-			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	39.40	219		36.90	246	

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Purchased Services	\$ 103	\$ 98	\$ 104
Printing	197	187	199
Travel	737	737	700
Miscellaneous	164	155	164
Office Supplies	3,372	3,372	3,203
Instructional Supplies	10,185	10,051	8,403
Equipment	7,362	7,200	7,403
TOTAL	\$ 22,120	\$ 21,800	\$ 20,176

FY 2012-2013 BUDGET STAFFING

HIGH SCHOOL: AHS

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
Grade 9		97			97	
Grade 10		96			94	
Grade 11		98			94	
Grade 12		82			93	
UG/PG		5				
TEACHERS:						
Art	1.00			1.00		
English	4.40			4.40		
Foreign Language	2.00			2.00		
Math	4.20			4.20		
Science	3.60			3.40		
Social Studies	3.60			3.60		
Music	1.00			1.00		
Related Arts	-			-		
Health/PE	1.60			1.60		
Special Education	5.00			5.00		
Career/Technical Education	4.00			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		
Media	0.50			-		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	1.00			-		
Athletic Director	0.60			-		
Assist. Principal/Athletic Director	-			1.00		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	4.50			4.50		
TOTAL	56.10	378		54.00	378	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 205	\$ 190	\$ 181
Printing	358	331	319
Travel	737	737	700
Miscellaneous	293	272	265
Office Supplies	7,299	7,299	6,934
Instructional Supplies	16,707	15,976	13,367
Equipment	17,294	16,868	11,964
TOTAL	\$ 42,893	\$ 41,673	\$ 33,730

FY 2012-2013 BUDGET STAFFING

HIGH SCHOOL: BHS

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
Grade 9		312			328	
Grade 10		273			301	
Grade 11		271			273	
Grade 12		234			256	
UG/PG		6			-	
TEACHERS:						
Art	2.20			2.00		
English	12.00			11.00		
Foreign Language	8.20			9.00		
Math	11.20			10.60		
Science	12.80			11.40		
Social Studies	12.00			10.40		
Music	1.60			1.60		
Related Arts	-			-		
Health/PE	4.40			4.00		
Special Education	13.00			13.00		
Career/Technical Education	14.00			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		
Media	1.00			-		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	3.00			2.00		
Athletic Director	1.00			-		
Assist. Principal/Athletic Director	-			1.00		
Administrative Assist. Office	4.00			4.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	1.00			1.00		
Custodians	9.00			9.00		
TOTAL	140.20	1,096		132.20	1,158	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 570	\$ 545	\$ 530
Printing	994	951	934
Travel	787	787	748
Miscellaneous	815	780	775
Office Supplies	19,981	19,981	18,982
Instructional Supplies	52,149	50,933	38,711
Equipment	30,935	30,242	25,383
TOTAL	\$ 106,231	\$ 104,219	\$ 86,063

FY 2012-2013 BUDGET STAFFING

HIGH SCHOOL: CHS

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
Grade 9		329			335	
Grade 10		279			285	
Grade 11		273			249	
Grade 12		238			255	
UG/PG		9			-	
TEACHERS:						
Art	2.00			2.00		
English	9.66			11.00		
Foreign Language	5.00			5.60		
Math	10.66			9.30		
Science	8.34			8.60		
Social Studies	7.34			8.00		
Music	2.00			2.00		
Related Arts	-			-		
Health/PE	3.34			3.70		
Special Education	11.00			11.00		
Career/Technical Education	16.50			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		
Media	1.00			-		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	3.00			2.00		
Athletic Director	1.00			-		
Assist. Principal/Athletic Director	-			1.00		
Administrative Assist. Office	3.00			3.00		
Administrative Assist. Guidance	2.00			2.00		
Clerical Aides	1.00			1.00		
Custodians	12.00			12.00		
TOTAL	124.94	1,128		125.30	1,124	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 567	\$ 565	\$ 527
Printing	989	986	927
Travel	787	787	748
Miscellaneous	811	809	769
Office Supplies	19,981	19,981	18,982
Instructional Supplies	54,231	54,789	37,558
Equipment	30,756	30,715	25,168
TOTAL	\$ 108,122	\$ 108,632	\$ 84,679

FY 2012-2013 BUDGET STAFFING

HIGH SCHOOL: EMH

GRADE/POSITION	FY 2011-12	PUPILS	CURRENT	FY 2012-13	PROJECTED	PROJECTED
	STAFFING	09/30/2011	PTR	PROPOSED STAFFING	PUPILS 09/30/2012	PTR
Grade 9		83			90	
Grade 10		62			84	
Grade 11		75			65	
Grade 12		64			68	
UG/PG		5			-	
TEACHERS:						
Art	1.00			1.00		
English	3.60			3.30		
Foreign Language	1.67			1.30		
Math	4.00			3.00		
Science	3.00			2.67		
Social Studies	3.00			2.50		
Music	1.33			1.33		
Related Arts	-			-		
Health/PE	2.33			1.50		
Special Education	5.00			5.00		
Career/Technical Education	4.17			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	-			-		
Media	0.50			-		
In School Suspension	1.00			1.00		
ADMINISTRATIVE:						
Principal	1.00			1.00		
Assist. Principal	1.00			-		
Athletic Director	0.67			-		
Assist. Principal/Athletic Director	-			1.00		
Administrative Assist. Office	2.00			2.00		
Administrative Assist. Guidance	1.00			1.00		
Clerical Aides	-			-		
Custodians	6.50			6.50		
TOTAL	52.87	289		48.20	307	

FINANCIAL DATA

DESCRIPTION	BUDGET	BUDGET	BUDGET
	FY 2010-11	FY 2011-12	FY 2012-13
Purchased Services	\$ 155	\$ 150	\$ 136
Printing	271	263	239
Travel	737	737	698
Miscellaneous	222	215	199
Office Supplies	7,299	7,299	6,934
Instructional Supplies	14,052	13,854	10,239
Equipment	16,365	16,238	11,134
TOTAL	\$ 39,101	\$ 38,756	\$ 29,579

SCHOOL PROFILE

ALTERNATIVE EDUCATION: INDEPENDENCE, PHOENIX

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Coordinator	1.00	1.00
Teachers	4.50	4.50
Guidance	-	-
Instructional Aide	-	-
Clerical Aide	0.63	0.63
TOTAL	6.13	6.13

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 295,507	\$ 253,838	\$ 256,219
Benefits	108,057	96,687	106,220
Purchased Services	857	857	800
Other Charges/Travel	485	485	461
Office Supplies	1,825	1,826	1,734
Instructional Supplies	2,608	2,728	2,456
Equipment	766	766	728
TOTAL	\$ 410,105	\$ 357,187	\$ 368,618

PROFILE INSTRUCTION

SPECIAL EDUCATION PROGRAM

POSITION	FY 2011-12 STAFF	FY 2012-13 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 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 6,643,158	\$ 6,726,778	\$ 6,651,553
Benefits	1,731,081	1,906,635	2,187,403
Purchased Services	169,376	169,376	160,909
Other Charges/Travel	10,449	10,449	9,927
Instructional Supplies	28,514	28,514	27,088
Equipment	6,307	6,307	5,992
TOTAL	\$ 8,588,885	\$ 8,848,059	\$ 9,042,872

PROFILE INSTRUCTION

CAREER/TECHNICAL EDUCATION

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Supervisor	1.00	1.00
Teachers	53.67	52.20
TOTAL	54.67	53.20

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 2,798,824	\$ 2,829,055	\$ 2,855,234
Benefits	806,838	891,835	1,056,000
Purchased Services	1,318	1,318	1,256
Other Charges/Travel	26,301	26,301	25,071
Instructional Supplies	66,992	66,992	63,643
Equipment	196,528	196,528	192,904
TOTAL	\$ 3,896,801	\$ 4,012,029	\$ 4,194,108

PROFILE INSTRUCTION

GIFTED PROGRAM

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Supervisor Gifted Program	1.00	0.50
Instruction Specialist	12.00	10.00
Admin Assistant	1.00	1.00
TOTAL	14.00	11.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 656,627	\$ 707,130	\$ 615,832
Benefits	193,756	231,389	232,824
Purchased Services	12,981	12,981	12,331
Tuition Governor's School	80,300	80,300	68,851
Other Charges/Travel	4,274	4,274	4,060
Instructional Supplies	33,823	33,823	32,133
Equipment	2,280	2,280	2,166
TOTAL	\$ 984,041	\$ 1,072,177	\$ 968,197

PROFILE INSTRUCTION

READING PROGRAM

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Supervisor of Reading	0.50	0.50
Reading Teachers	23.75	23.50
Title I Teachers	18.25	21.00
Title I Aides	2.50	-
Admin Assistant	1.00	1.00
TOTAL	46.00	46.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 2,282,177	\$ 2,307,134	\$ 2,287,837
Benefits	448,601	511,840	628,126
Purchased Services	269,967	269,967	269,967
Other Charges/Travel	-	-	-
Instructional Supplies	9,211	9,211	8,750
Equipment	-	-	-
TOTAL	\$ 3,009,956	\$ 3,098,152	\$ 3,194,680

PROFILE INSTRUCTION

ENGLISH SECOND LANGUAGE (ESL)

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Teachers	6.00	6.10
TOTAL	6.00	6.10

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 275,773	\$ 278,943	\$ 281,844
Benefits	80,940	90,009	108,209
Purchased Services	4,594	4,594	4,364
Other Charges/Travel	950	950	902
Instructional Supplies	27,060	27,060	25,707
Equipment	351	351	333
TOTAL	\$ 389,668	\$ 401,907	\$ 421,359

PROFILE INSTRUCTION

FOUR YEAR OLDS PRE-SCHOOL

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Teachers	9.00	9.00
Instruction Aides	9.00	9.00
Title I Aides	-	-
Special Education Teacher	1.00	1.00
Special Education Aide	1.00	1.00
TOTAL	20.00	20.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 530,892	\$ 536,987	\$ 540,557
Benefits	128,036	140,606	162,996
Purchased Services	2,800	2,800	2,660
Other Charges/Travel	950	950	902
Instructional Supplies	26,694	26,694	25,359
Equipment	8,784	8,784	8,784
TOTAL	\$ 698,156	\$ 716,821	\$ 741,258

PROFILE INSTRUCTION

ADULT EDUCATION

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Adult Ed Teacher	1.00	-
Part-time Teachers	4.00	4.00
Instructional Aides	4.00	-
TOTAL	9.00	4.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 254,045	\$ 257,005	\$ 117,684
Benefits	33,131	35,078	9,783
Purchased Services	3,166	3,166	-
Other Charges/Travel	1,798	1,798	-
Instructional Supplies	6,677	6,677	-
Equipment	3,454	3,454	-
TOTAL	\$ 302,271	\$ 307,178	\$ 127,467

PROFILE INSTRUCTIONAL SUPPORT - STUDENT

GUIDANCE

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Elementary Counselors	13.50	12.00
Secondary Counselors	16.50	16.00
Admin Assistants	9.00	9.00
Instructional Aides	4.00	4.00
TOTAL	43.00	41.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 1,723,679	\$ 1,743,697	\$ 1,658,919
Benefits	533,108	589,287	649,681
Purchased Services	-	-	-
Other Charges/Travel	795	795	756
Instructional Supplies	9,895	10,193	9,613
Equipment	-	-	-
TOTAL	\$ 2,267,477	\$ 2,343,972	\$ 2,318,969

PROFILE INSTRUCTIONAL SUPPORT - STAFF

MEDIA SERVICES

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Elementary Librarians	11.00	11.00
Secondary Librarians	10.00	10.00
Library Aides	6.50	-
TOTAL	27.50	21.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 1,201,236	\$ 1,214,583	\$ 1,145,432
Benefits	338,208	373,011	430,823
Purchased Services	-	-	-
Other Charges/Travel	658	658	626
Instructional Supplies	120,300	120,174	114,605
Equipment	51,634	51,152	48,610
TOTAL	\$ 1,712,036	\$ 1,759,578	\$ 1,740,096

PROFILE INSTRUCTIONAL SUPPORT - STAFF

TECHNOLOGY SERVICES

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Director	1.00	1.00
Instructional Coordinators	9.50	8.50
Supervisor	1.00	1.00
Technology Technician	14.50	14.50
Admin Assistant	1.00	1.00
TOTAL	27.00	26.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 1,346,282	\$ 1,361,967	\$ 1,319,442
Benefits	423,832	470,020	533,239
Purchased Services	238,515	238,515	226,589
Telecommunications	293,695	293,695	233,695
Other Charges/Travel	2,415	2,415	2,299
Maintenance Supplies	189,285	189,285	185,542
Equipment	310,515	560,515	556,971
Equipment State VPSA	715,130	715,130	709,985
TOTAL	\$ 3,519,669	\$ 3,831,542	\$ 3,767,762

PROFILE INSTRUCTIONAL SUPPORT - STAFF

CURRICULUM & INSTRUCTION SUPPORT

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Director of Secondary Education	1.00	1.00
Director of Elementary Education	1.00	1.00
Supervisor Gifted/AP/Governor's School	1.00	0.50
Supervisor Fine Arts	1.00	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	25.00	24.00

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 1,861,116	\$ 1,909,699	\$ 1,892,318
Benefits	539,040	591,373	677,905
Purchased Services	115,717	114,399	109,934
Other Charges/Travel	55,187	28,886	52,512
Instructional Supplies	66,367	65,464	63,049
Equipment	3,256	3,256	3,093
TOTAL	\$ 2,640,683	\$ 2,713,077	\$ 2,798,811

NON-INSTRUCTION

PARENT RESOURCE

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Parent Resource Coordinator	0.50	0.50
TOTAL	0.50	0.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 7,883	\$ 7,985	\$ 7,985
Benefits	861	869	869
Purchased Services	-	-	-
Other Charges/Travel	-	-	-
Instructional Supplies	1,870	1,870	1,776
Equipment	-	-	-
TOTAL	\$ 10,614	\$ 10,724	\$ 10,630

ADMINISTRATION, ATTENDANCE & HEALTH

EXECUTIVE ADMINISTRATION

POSITION	FY 2011-12 STAFF	FY 2012-13 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 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 1,206,022	\$ 1,221,530	\$ 1,232,484
Benefits	319,473	355,780	424,341
Purchased Services	137,105	137,105	130,251
Other Charges/Travel	62,432	62,432	60,850
Office Supplies	9,214	6,639	6,307
Instructional Supplies	19,177	21,752	20,666
Equipment	21,665	21,665	21,371
TOTAL	\$ 1,775,088	\$ 1,826,903	\$ 1,896,270

ADMINISTRATION, ATTENDANCE & HEALTH

ATTENDANCE, HEALTH, PSYCHOLOGISTS, SPEECH & AUDIOLOGY

POSITION	FY 2011-12 STAFF	FY 2012-13 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 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 1,433,493	\$ 1,449,461	\$ 1,459,056
Benefits	293,007	334,360	418,005
Purchased Services	13,384	13,384	12,715
Other Charges/Travel	5,679	5,679	5,395
Instructional Supplies	3,792	3,792	3,602
Equipment	3,050	3,050	2,897
TOTAL	\$ 1,752,405	\$ 1,809,726	\$ 1,901,670

PUPIL TRANSPORTATION SERVICES

BUS TRANSPORTATION AND MAINTENANCE

POSITION	FY 2011-12 STAFF	FY 2012-13 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 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 2,304,772	\$ 2,895,704	\$ 2,847,723
Benefits	930,397	376,284	399,375
Purchased Services	41,765	33,690	33,399
Insurance	109,737	82,813	82,813
Other Charges/Travel	2,008	2,008	1,907
Fuel	735,171	672,733	647,733
Supplies/Materials	157,524	136,138	135,948
Equipment	213,691	182,459	182,412
TOTAL	\$ 4,495,065	\$ 4,381,829	\$ 4,331,310

OPERATIONS & MAINTENANCE SERVICES

BUILDINGS, GROUNDS, EQUIPMENT, & WAREHOUSE SERVICES

POSITION	FY 2011-12 STAFF	FY 2012-13 STAFF
Director	1.00	1.00
Assistant to the Director	1.00	1.00
AHERA Engineer	1.00	1.00
Energy Manager	1.00	1.00
Supervisor HVAC & Planning	1.00	1.00
Admin Assistants	3.00	3.00
Custodial Supervisor	1.00	1.00
Custodians	92.50	92.50
Custodians Part-time	8.00	8.00
Building Trades	9.00	9.00
Building Trades Part-time	-	-
Laborers Grounds	5.00	5.00
Laborers Grounds Part-time	-	-
Equipment Trades	15.00	15.00
Equipment Trades Part-time	2.00	2.00
Warehouse Supervisor	1.00	1.00
Warehouse Staff	3.00	3.00
TOTAL	144.50	144.50

FINANCIAL DATA

DESCRIPTION	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13
Salaries	\$ 4,513,540	\$ 4,549,725	\$ 4,593,061
Benefits	1,713,832	1,800,276	1,943,523
Purchased Services	216,219	349,216	342,750
Utilities	2,957,464	2,927,464	2,888,304
Insurance	178,725	178,725	205,649
Other Charges/Travel	88,618	88,618	73,477
Supplies/Materials	423,588	423,588	563,603
Equipment	244,896	217,576	246,587
TOTAL	\$ 10,336,882	\$ 10,535,188	\$ 10,856,954

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2012-13**

The following is the proposed budget for FY 2012-13:

Revenues

Local Income	\$	2,280,422	
Federal Funding		1,612,921	
State Funding		65,083	
Total Revenues		3,958,426	\$ 3,958,426

Expenditures

Labor & Benefits	\$	1,886,770	
Food Supplies & Services		1,971,656	
Equipment Repair/Replace		100,000	
Total Expenditures		3,958,426	\$ 3,958,426

Positions:

		FTE	
Supervisor		1	
Field Manager		1	
Admin Assistant		1	
School Nutrition Managers		21	
School Nutrition Workers		94	
School Nutrition Substitutes		10	
Total Positions		128	128

NOTES: The School Nutrition Program operates as a separate fund and is a self sustaining operation for salaries, food costs and related services, and equipment repair. The cost of utilities are included in the school

**SCHOOL NUTRITION PROGRAM
MEAL RATES FY 2012-13**

DESCRIPTION	RATE FY 2011-12	RATE FY 2012-13	INCREASE FY 2012-13
Breakfast:			
Full Price Student	\$1.10	\$1.15	\$0.05
Reduced Price	\$0.30	\$0.30	\$0.00
Full Price Adult	Alacarte	Alacarte	
Lunch:			
Full Price Student- Elem	\$2.10	\$2.15	\$0.05
Full Price Student- Secon	\$2.15	\$2.25	\$0.10
Reduced Price	\$0.40	\$0.40	\$0.00
Full Price Adult	\$3.50	\$3.50	\$0.00
Milk, 1/2 pint	\$0.45	\$0.45	\$0.00
Milk 2nd serving	\$0.35	\$0.35	\$0.00

**SCHOOL NUTRITION PROGRAM
BUDGET FY 2012-2013**

Labor & Benefits	\$ 1,886,770	47.66%
Food Supplies & Services	\$ 1,971,656	49.81%
Equipment Repair/Replace	<u>\$ 100,000</u>	2.53%
Total SNP Budget	\$ 3,958,426	

