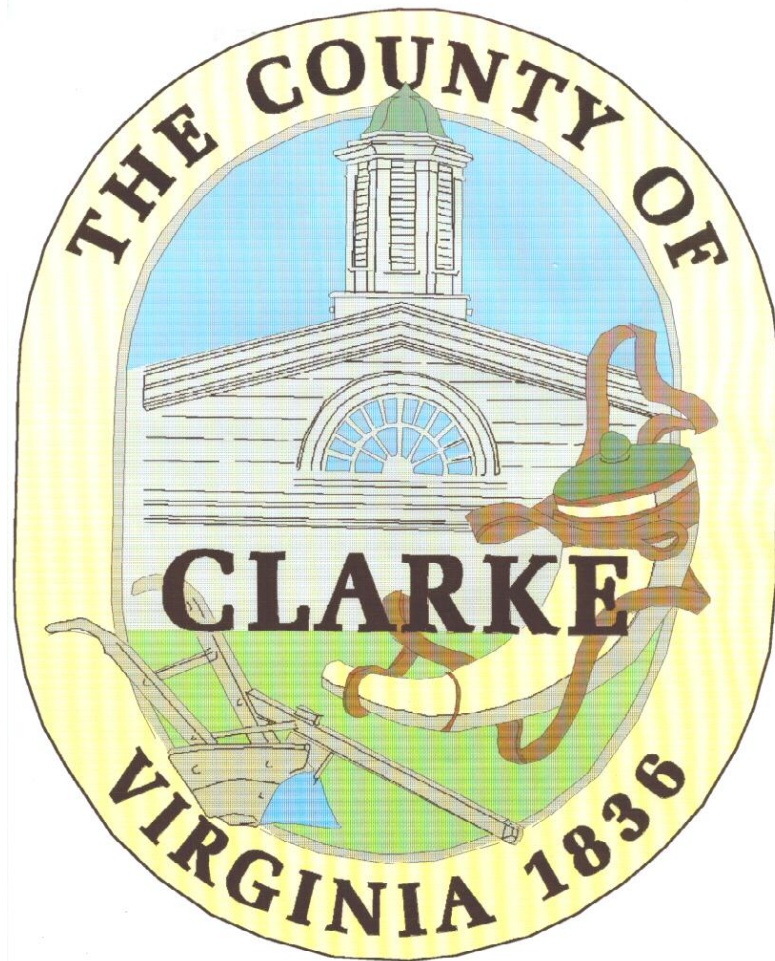


Clarke County Public Schools



**Adopted Budget
For the Fiscal Year 2014
(July 2013 through June 2014)**

Clarke County Schools Adopted Budget (July 2013 through June 2014)

School Operating Fund.....	1
Revenue Summary.....	1
Revenue Detail	7
Revenue Source Descriptions	10
Expenditure Summary	18
Expenditure Detail.....	23
 Food Service Fund.....	 35
Revenue	35
Expenditure Detail	35
 Capital Projects Fund	 36
Revenue	36
Expenditure Detail	36
Narrative.....	37
 Debt Service Fund	 39
Revenue and Expenditure Detail Over Ten Years	39
Summary Schedule of Major Financing	40
 Appendix	 41
Composite Index Computation	41
Textbook Adoption Schedule	43
Teacher Salary Scale.....	44
Substitute and Hourly Rates of Pay	45
FTE Change.....	46
New Position Descriptions	47
Supplements	63
School Funding History	63

School Operating Fund

Revenue Summary

The FY 14 budget is marked by a decrease in State revenue overall, traceable primarily to a decrease in Basic Aid and the loss of the Cost of Competing Adjustment (COCA) for support positions.

Significant changes are as follows:

Sales Tax. The projected sales tax entitlement reflects the most recent estimate of the one and 1/8 percent sales tax, as computed by the Department of Taxation. The sales tax projection has increased for the FY 14 budget.

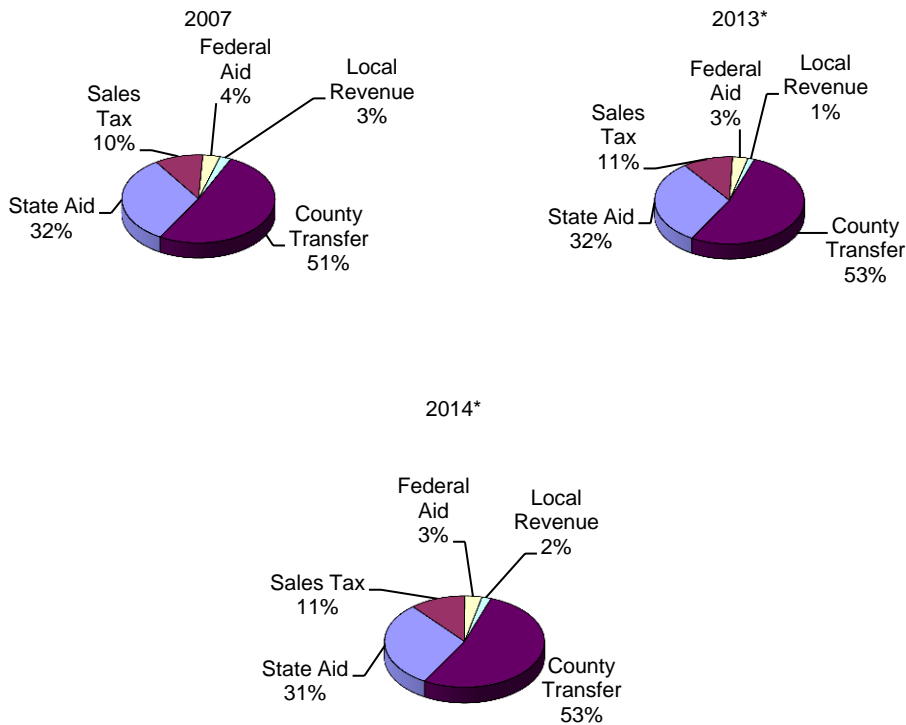
Basic Aid and Other ADM Driven Revenue. Per-pupil basic aid decreased \$31 over the FY 13 budget and social security increased \$1. All others remained the same.

Lottery Revenue. The per pupil amount of lottery proceeds was eliminated in FY 11. Lottery funds are now used to fund at-risk, early reading intervention, foster care, K-3 primary class size reduction, algebra readiness, the Virginia preschool initiative, the mentor teacher program, ISAEF, regional tuition, Career and Technical Education, English as a second language, school breakfast, alternative education, a portion of the textbook payments and a portion of remedial summer school. The state began using the lottery revenue to fund a multitude of programs with the FY 09 – FY 10 budget.

Summary of Revenues and Transfers

Category	<u>Variance 12 Actual to 13 Adopted</u>			<u>Variance 13 Adopted to 14 Adopted Budget</u>			FY14 Adopted
	FY12 Actual	\$	%	FY13 Adopted	\$	%	
Revenue							
State Aid	\$ 5,680,363	\$ 784,384	13.8%	6,464,747	(169,194)	-2.6%	6,295,553
Sales Tax	1,977,865	252,942	12.8%	2,230,807	90,306	4.0%	2,321,113
Federal Aid	979,991	(298,233)	-30.4%	681,758	29,498	4.3%	711,256
Local Sources	315,843	(22,945)	-7.3%	292,898	92,425	31.6%	385,323
Total Revenue	\$ 8,954,061	\$ 716,149	8.0%	\$ 9,670,210	\$ 43,035	0.4%	\$ 9,713,245
County Transfer	\$ 9,633,639	\$ 1,238,537	12.9%	\$ 10,872,176	\$ 52,177	0.5%	\$ 10,924,353
Total All Sources	\$ 18,587,700	\$ 1,954,686	10.5%	\$ 20,542,386	\$ 95,212	0.5%	\$ 20,637,598

School Operating Fund Revenue By Source



*Adopted Budget

State Revenue

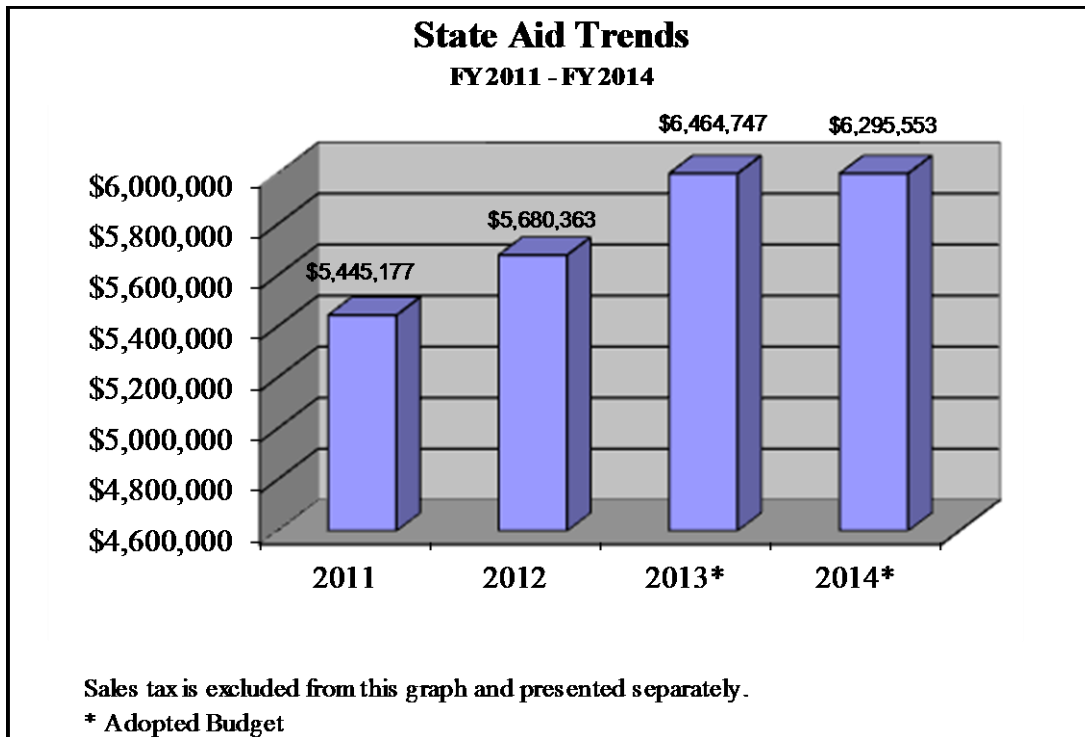
Revenue from the state is received in two forms: sales tax and state aid.

State Aid

State aid is distributed by two methods: revenue distributed on a per-pupil basis to fund the state Standards of Quality (SOQ) and as categorical aid to fund specific programs. As noted throughout this document, all funding for the Standards of Quality is reduced by a locality composite index (LCI) or “ability to pay” index. The chart below compares Clarke County’s LCI to surrounding localities. See the Revenue Source Descriptions section for revenue definitions.

<i>Composite Index Comparison Clarke v. Surrounding Localities</i>		
	<i>FY 11 - 12</i>	<i>FY 13 -14</i>
Frederick	0.3816	0.3601
Shenandoah	0.4030	0.3706
Warren	0.4204	0.3890
City of Winchester	0.5125	0.4645
Clarke	0.5346	0.4892
Fauquier	0.6098	0.5377
Loudoun	0.5854	0.5666

The following graph shows the four-year trend in state aid received by CCPS.



Student Enrollment Estimates

As noted earlier, the state distributes a large portion of revenue to local school districts on a per-pupil basis. There are two types of student population information in this budget, membership and average daily membership. The following is a discussion of both types:

Membership

Membership is calculated in September when school begins. It is a count of all students enrolled for that school year. Estimates of membership are made based on several information sources. Historical enrollment data and new birth rate information is used to statistically calculate future year estimates.

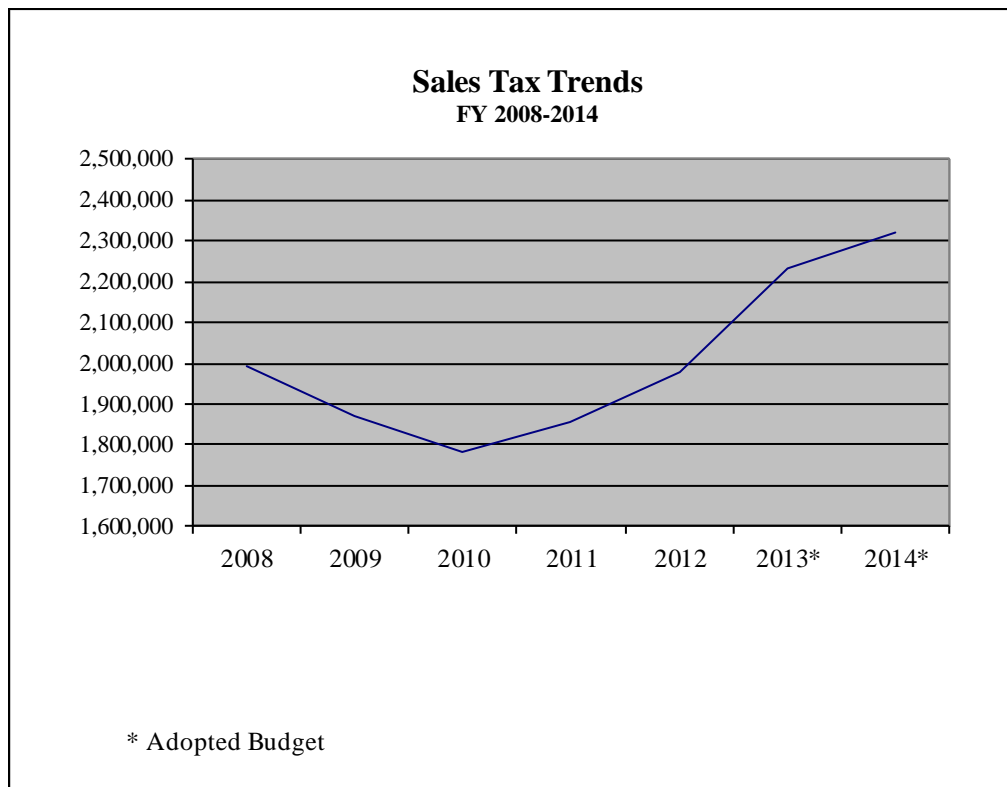
Average Daily Membership

Average Daily Membership (ADM) is the average membership per day from September through the end of March. This is the figure the state uses to distribute revenue. The ADM figure is different than the membership figure for several reasons. Adjustments are made for students who drop out of school during the year, for migrant children who often move out of the locality during the year and for general population shifts that occur.

Sales Tax

FY 2014 sales tax revenue is projected to increase 4.05 percent over the FY 2013 allocation. Of the sales-and-use tax levied in Virginia, 1 percent of total taxable sales are returned directly to the local government (point of collection) for general fund use. Another 1 1/8 percent is designated by the Commonwealth for education. The School Operating Fund receives this revenue. However, this revenue is not distributed to the point of collection. The total is equalized among all school divisions based on each locality's number of school-age children.

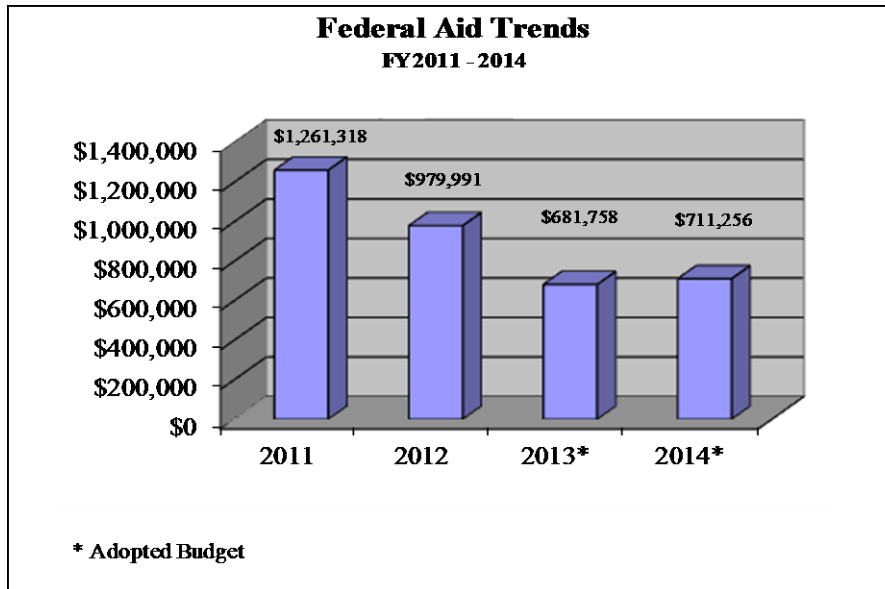
The following chart documents the past six years of sales tax receipts by the School Operating Fund:



Federal Revenue

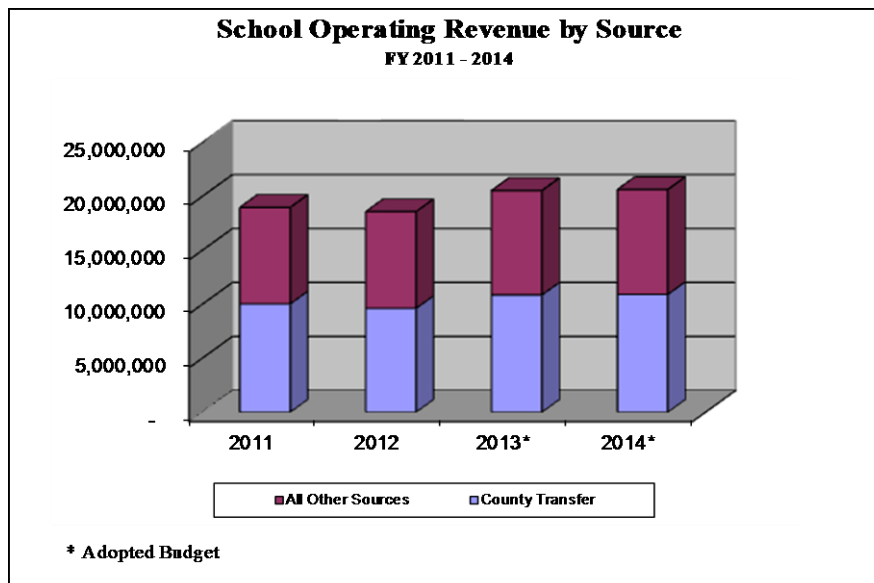
Federal aid is projected at approximately \$711,256 in FY 2014 for the school operating fund. For the purpose of this chart FY 11 ARRA Fiscal Stabilization Funds are reflected as a part of state basic aid. Federal funds comprise only about 3.45 percent of the school operating budget. All federal aid is categorical in nature; meaning that it is designated for certain purposes and programs. The Revenue Source Description section provides detail on all federal aid received by the school operating fund.

The chart that follows details recent trends in federal aid received for the school-operating fund.



County Transfer

The county transfer comprises 52.93 percent of school operating revenue in FY 2014.



Revenue Detail

Description	FY 2012 Actual Revenue	FY 2013 Original Budget	Proposed Budget Notes	Change	FY 2014 Adopted Budget
Average Daily Membership	2,041	2,040	(1)	-	2,040
Composite Index:	0.4892	0.4892			0.4892
Revenue:					
From Local Sources:					
Rent	35,842	37,751	(2)	-	37,751
Nonresident Tuition	62,483	61,205	(3)	1,278	62,483
Facility Use Fees	46,859	42,100	(8)	4,759	46,859
Town of Berryville - Crossing Guard	5,000	5,000	(19)	-	5,000
Adult Tuition	1,576	0	(5)	2,443	2,443
Summer School tuition	1,056	9,350	(3)	(8,294)	1,056
Shenandoah University Dual Enrollment	1,763	1,760	(3)	-	1,760
Lord Fairfax Dual Enrollment	17,735	31,802	(10)	(1,285)	30,517
AP Registration	2,134	270	(8), (10)	2,082	2,352
IB Registration	20,496	21,464	(3)	(968)	20,496
Parking Fees	4,726	3,577	(3), (4)	371	3,948
Rebates and Refunds	52,650	17,000	(3)	24,000	41,000
Reimburse pre-employment costs	3,293	2,952	(3)	341	3,293
Private donations	28,238	18,472	(3), (13)	9,766	28,238
Sale of equipment	5,850	3,701	(10)	2,470	6,171
Insurance adjustments	0	5,000	(10)	(62)	4,938
Miscellaneous	0	100	(3)	(100)	-
E-rate	26,143	31,394	(3)	3,125	34,519
Valley Health Regional Health Sciences Pathway	-	-		22,500	22,500
Stem-H Partnership	-	-		30,000	30,000
Subtotal	315,843	292,898		92,425	385,323
From the Commonwealth:					
Sales tax	1,977,865	2,230,807	(5)	90,306	2,321,113
Basic aid	4,209,184	4,470,804	(6), (20)	(78,431)	4,392,373
ISAEF grant	7,859	7,859	(5), (9)	-	7,859
Remedial summer school	9,805	11,114	(5), (21)	(966)	10,148
Foster care	11,146	31,044	(5), (9)	(25,026)	6,019
Gifted ed - soq	43,703	48,976	(5)	(0)	48,976
Remedial ed - soq	36,102	57,312	(5)	(0)	57,312
Special ed - soq	427,526	513,722	(5)	(0)	513,722
Textbooks	38,534	93,502	(5)	(0)	93,502
Vocational ed - soq	76,005	90,657	(5)	(0)	90,657
Social security	240,365	273,012	(5)	1,042	274,054
VSRS	217,563	456,410	(5)	0	456,410
Early Reading Intervention	10,142	13,074	(5), (9)	3,269	16,343
Group life	8,551	16,673	(5)	(0)	16,673
Vocational equipment	4,819	4,328	(14)	(397)	3,931
Career & Technical Education - cat	7,813	18,511	(5), (9)	(5,879)	12,632
Special Ed Foster Children	39,475	18,005	(10)	(9,003)	9,003
At-risk	12,128	23,658	(5), (9)	(136)	23,522
Other Categorical Aid	2,074	239	(3)	1,835	2,074
Virginia Preschool Initiative	18,000	39,842	(5), (9)	-	39,842

Description	FY 2012 Actual Revenue	FY 2013 Original Budget	Proposed Budget Notes	Change	FY 2014 Adopted Budget
Mentor Teacher Program	2,533	2,963	(5), (9)	(1,246)	1,717
English as a Second Language	10,239	12,775	(5), (9), (22)	(5,920)	6,855
Industry Certification Costs	7,480	807	(3)	6,674	7,480
SOL Algebra Readiness	5,939	10,039	(5), (9)	(1,634)	8,405
Lord Fairfax Dual Enrollment Payment	52,390	117,954	(3), (11)	(65,564)	52,390
Supplemental Support for School Operating Costs	123,147	68,477	(5)	(975)	67,502
Epipen grant	-	394		(394)	-
Project Graduation	8,227	-		14,918	14,918
Special ed - cat					
Homebound	938	1,066	(5)	3,281	4,347
Regional tuition	48,676	61,530	(5), (9)	(4,640)	56,890
Subtotal	7,658,227	8,695,554		(78,888)	8,616,666
From the Federal Government:					
Medicaid	2,979	7,353	(8)	(976)	6,377
Miscellaneous Federal Revenue	8,185	-			-
Education Jobs Fund	365,688	-	(12)	-	-
Carl D. Perkins Vocational & Technical Education Act	20,248	23,178	(14)	299	23,477
Title I, Pt A	118,371	192,144	(14), (15)	2	192,146
Title III A LEP Subgrant	1,862	3,274	(14), (15)	(629)	2,645
Title III Immigrant & Youth	-	-	(14), (15)	3,724	3,724
IDEA Part B Preschool w/ disabilities grant	10,200	13,267	(14), (15)	(10)	13,257
IDEA Part B Flow Through	324,198	383,025	(14), (15)	28,516	411,541
IDEA Part B Flow Through - ARRA	5,040	-	(18)	-	-
Title II, Pt A Teacher & Principal Training & Recruiting	116,136	58,089	(14), (15)	0	58,089
Title II, Pt D Enhancing Education Through Technology	2,214	1,429	(8)	(1,429)	-
Title II, Pt D Enhancing Education Through Tech - ARRA	4,871	-	(18)	-	-
Subtotal	979,992	681,758		29,498	711,256
Local appropriation (estimate)	9,633,639	10,872,176	(15), (16)	52,177	10,924,353
Non-Revenue Receipts					
Insurance Recovery	-	-		-	-
Transfer from Health Self-Insurance	-	-		-	-
Total	18,587,700	20,542,386		95,212	20,637,598
Additional state revenue provided for the addition of one student to the ADM					3,495

Notes:

* Subject to changes by General Assembly

- (1) Estimated average daily membership on March 31, 2013 and March 31, 2014. Per pupil revenues are calculated by the Department of Education based on this figure.
- (2) Rent obtained for leasing land to Shentel for tower in the amount of \$23,266 and space rented to the Head Start Program in the amount of \$14,485.
- (3) Based on prior year actual.
- (4) Half of fees collected stay in the CCHS activity fund and half are transferred to the general fund to cover costs of maintaining parkings lots. Spaces are sold throughout the year.
- (5) Per Department of Education projections.
- (6) Adopted Budget calculation based on Department of Education figure of \$5,384 per pupil in FY13, as well as \$5,353 per pupil in the FY14 amended budget.
- (7) Program partially funded through Lottery revenue.
- (8) Based on current projected FY 13 revenue
- (9) Lottery Funded Program
- (10) Based on average annual revenue for a 5 year period.
- (11) Lord Fairfax Community College makes payments to the school system for Dual Enrollment. This is effectively paid back out as part of the tuition payments.
- (12) Education Jobs Fund is one-time ARRA revenue.
- (13) Includes payments for field trips, a grant of approximately \$8,300 for IB/AP faculty funding, as well as other misc items.
- (14) Based on FY 13 grant award.
- (15) Excludes carryover.
- (16) Based on estimated local revenue appropriation.
- (17) Based on estimate by CCHS staff.
- (18) ARRA grants expired 9/30/2011.
- (19) Based on agreement with locality.
- (20) Governor McDonnell's amended budget removes funding for the Cost of Competing Adjustment for support positions in FY 14.
- (21) Projected remedial summer school enrollment was reduced from 46 in the Adopted FY 14 budget to 42 in the Governor's amended budget.
- (22) The Governor's amended budget reduces estimated English as a Second Language students from 25 to 13.

Revenue Source Descriptions

COUNTY APPROPRIATION

The Clarke County Board of Supervisors annually appropriates funds from its General Fund for many purposes. The primary sources of revenue to the General Fund are property taxes and sales tax. School related appropriations from the General Fund include the School Operating Fund, the School's Debt Service Fund, and the School's Capital Projects Fund for School purposes. See the Expenditure Summary below for a statement of County Appropriations to the Clarke County School Board by fund.

STATE REVENUE

SALES TAX

The Virginia Retail Sales and Use Tax Act authorizes one percent of all taxable sales to be distributed to school divisions on the basis of school-age population in the form of sales tax. These funds are collected by the State Comptroller and distributed directly to the school divisions, based on census figures furnished by the State Department of Education. A census of school-age children living in Clarke County is taken every three years, as required by the Code of Virginia. The 2008 triennial census is used for the current budget.

STATE REVENUE PROJECTIONS

The state revenue projections contained in this budget are based on the Governor's Amended 2010-2012 Biennial Budget. All state revenue estimates may be revised by the General Assembly.

STANDARDS OF QUALITY (SOQ)

Basic Aid

Background. Basic aid was established in 1972 as an integral part of the SOQ under the state's constitution. Standards were established and are revised periodically for personnel, instructional materials, program and system-wide planning and management, as well as performance objectives for the State Board of Education and local school divisions. The constitutional mandate of 1972 requires the General Assembly to apportion the cost of funding the prescribed SOQ between state and local governments. Through Basic Aid, the state should fund one-half the cost of basic operations, adjusted by an equalization formula. In the late 1980's, the Joint Legislative Audit and Review Commission (JLARC), an oversight and evaluation agency for the General Assembly, conducted a two-part study of the SOQ—part one established a state estimate of the costs of the SOQ, and part two devised a new methodology to distribute state funds. Many of JLARC's recommendations, which drastically changed the way the SOQ's were funded, were adopted by the General Assembly.

Definition of Terms

Average Daily Membership (ADM). Average daily membership is determined by dividing the total aggregate days membership by the number of days in session for the first seven months (or equivalent period) of the school year. Included in this count are all students in grades K-12 and all handicapped students age 5-21, except for special education pupils placed in state institutions.

SOQ Operations Cost Per Pupil. The state establishes individually for each local school division a per-pupil amount representing the Basic Operations Cost for that school division. It is based on (1) instructional staffing – the number of instructional personnel required by the SOQ and the statewide prevailing salary levels for these positions; and (2) support costs – a fixed number of non-instructional positions at statewide prevailing salary levels for these positions and other prevailing costs attributable to Administration, Instructional Support, Attendance and Health, Transportation, Operation and Maintenance and Fixed Charges. The positions and salary levels for both components are as cited in the JLARC report “Funding the Standards of Quality – Part II: SOQ Costs and Distribution.” In FY 10, the Governor proposed a cap on certain funded SOQ support positions based on a ratio of one funded support position for every 4.03 funded SOQ instructional positions. The funding cap is not applied to the following support positions: division superintendent, school board members, school nurses, or pupil transportation positions.

Sales Tax. One and 1/8 percent of all taxable sales collected in State Sales Tax is distributed to localities on the basis of school-age population. This is a major factor in the Basic Aid formula.

Local Composite Index (LCI). The composite index of a locality’s “ability-to-pay” mathematically combines three separate measures of local fiscal capacity into a single index. This index weights a locality’s ability to pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations, adjusted gross income, and taxable retail sales, divided by state ADM and population. This figure is calculated biennially. Clarke County’s composite index is for the biennium beginning July 1, 2012 is .4892. The calculations used to arrive at this figure can be found in the Appendix.

Formula to Compute Basic Aid. The formula for the distribution of state Basic Aid includes four steps, listed below:

Multiply the locality’s ADM by the state approved SOQ basic operation cost per pupil to arrive at the total cost of the program.

Deduct the state’s estimate of sales tax receipts for the division from the total program cost, computed above, to arrive at the cost to be shared by the state and locality.

Multiply the shared cost by the Local Composite Index to arrive at the local share.

Deduct the local share from the cost shared by the state and locality to arrive at the state’s share. This is the amount of Basic Aid that the division can expect to receive, given that the ADM is correct.

Employee Benefits. The state requires local school divisions to budget each year for the total employer's share of state retirement, state group life insurance, and Social Security. Partial reimbursement of the costs is made by the State Department of Education for funded SOQ instructional and professional support positions and distributed on the basis of the composite index. This revenue is shown in the Revenue Detail section as Social Security, VSRS and Group Life Insurance.

Special Education. Provides the state share of salary costs of instructional positions based on the staffing standards for special education. These payments are made in accordance with each locality's composite index. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

Textbooks. State law requires that students attending public schools receive free textbooks. The General Assembly includes funding for textbooks based on a per-pupil cost, equalized using each locality's composite index. This is partially funded by lottery revenue.

Vocational Education. State funds are provided to support career and technical education courses for students in grades 6-12. These payments are made in accordance with each locality's composite index.

Gifted and Talented Education. Funding on a per-pupil basis, equalized using a locality's composite index is provided for gifted and talented education. School divisions are required to spend the established per-pupil costs on approved programs for the gifted. Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

Remedial Education. A per-pupil based payment is disbursed to support the state share of providing remedial services to children who need additional instruction. Funding is disbursed to local school divisions for additional professional instructional positions ranging from a pupil ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at-risk students). These payments are made in accordance with each locality's composite index.

Remedial Summer School. A payment is made for remedial summer school to provide additional education opportunities for at-risk students is made in accordance with each locality's composite index, subject to availability of funds.

CATEGORICAL AID

Adult Education. Funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs. Reimbursement is 60% of the fixed cost per class or fixed cost per student.

Special Education

Homebound. This funding is provided to help offset the division cost of educating students who are temporarily confined to their homes for medical reasons. Funding is based on prior year data.

Reimbursement is based on a percentage of hourly payments to teachers employed to provide homebound instruction to eligible children. The maximum hourly rate is established annually by the Department of Education and the reimbursement percentage is based on each locality's composite index.

INCENTIVE FUNDING

Compensation Supplement. Funding to cover the state share of cost (including fringe benefits) of a percentage-based salary increase for funded SOQ instructional positions. The FY 14 budget contains funds for a 2 percent salary increase, This funding only occurs if within five days of the preliminary close of the fiscal year ending June 30, 2013, the Comptroller's analysis does not determine that a revenue re-forecast is required.

Supplemental Support for School Operating Costs. Funding for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and on-time costs associated with Virginia Preschool Initiative programs. It is up to the school division to determine how much to allocate to each of the three purposes and no local match is required.

LOTTERY FUNDED PROGRAMS

At-Risk Students. Payments for at-risk students are based on the number of free lunch participants, with school divisions having the lowest percentage of free lunch participants receiving an additional 1 percent of the basic aid per pupil amount for each at-risk student. Divisions having the highest percentage will receive an additional 12 percent of the basic aid per pupil amount.

Early Reading Intervention. Funding to provide additional instruction for students identified by diagnostic testing as deficient in reading skills. Funding is based on a ratio of 1 teacher per 5 students in kindergarten through 3rd grade at 100% of the estimated population for K-3. The number of eligible students is based on the percentage of students needing services as determined by the PALS (Phonological and Literacy Screening) diagnostic or free lunch eligibility in the absence of PALS data. The 5:1 ratio is applied to the eligible student population and then multiplied by 36 weeks X 2 1/2 hours per week = hours of service x hourly cost set by state) x (1 - SOQ Composite Index) = State's share.

Foster Care. These funds are provided to help offset the local cost associated with the education of foster children who are not residents of the school district that are placed in homes in the locality. Reimbursement is based on the prior year's local operational costs. Prior year total per pupil expenditure for operations from SAR Table 15 is divided by the number of days instruction to give the cost per day. This is multiplied by the number of days eligible students were served.

Special Ed Foster Care. These funds are provided to help offset the local cost associated with the education of foster children with disabilities that are placed in homes in the locality. The formula is calculated as follows. Statewide weight for handicapping condition times the regular foster care per diem gives the total special ed foster care per diem. Total foster care per diem is multiplied by the total number of days reported for each handicapping condition. This provides the state's share of special ed foster care. The total payments for each handicapping condition equals the total reimbursement for special ed foster care.

English as a Second Language. These funds are provided to assist the schools in providing the necessary educational services for students not having English as their primary language. Funding is provided for the state share of seventeen teachers per 1,000 LEP students based on the composite index.

K-3 Primary Class Size Reduction. Funding is provided as an incentive payment for reducing class sizes in grades K-3 below the required SOQ standard of a 24:1 pupil-teacher ratio. Payments are based on the incremental cost of providing the lower class sizes based on the lower of the statewide average per pupil cost of all divisions or the actual division per pupil cost. Schools with free lunch eligibility percentages of 30 percent and greater are eligible for funding. The required ratios range from 19:1 and may go as low as 14:1 based on the free lunch eligibility rate.

SOL Algebra Readiness. Funding has been provided for a program to provide additional instruction to students identified as at-risk of failing the Algebra I SOL. Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing the Algebra I end-of-course test based on the percentage of students that qualify for the Federal Free Lunch Program in the division. The projected number of eligible students is based on the total number of students in grades 7 and 8 multiplied by the percentage of students that qualify for the Federal Free Lunch Program in the division divided by 10 (student to teacher ratio of 10 to 1) x 36 weeks x 2 1/2 hours of instruction per week = hours of service x hourly costs of teaching services x (1 - Composite Index) = State's Share.

Virginia Preschool Initiative. Payments for at-risk four year olds provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day services. The projected number of four-year olds x the percent of students eligible for free lunch = Estimated number of four-year olds at-risk – the number of four-year-olds served by Head Start programs = Estimated unserved at-risk four-year-olds. The state share is provided at \$6,000 (\$3,000 for half-day programs) x Estimated unserved four-year-olds x (1-Composite Index [capped at .500]).

ISAEP Grant. Funding for developing an Individualized Student Alternative Education Plan (ISAEP) for students who demonstrate a substantial need for an alternative program, meet enrollment criteria, and demonstrate the ability to benefit from the program. The need is determined by the student's risk of dropping out of school. Funding is based on submitted reimbursement requests, up to the approved allocation for the year.

Regional Program. State funds are used to partially reimburse school divisions for the cost of supporting regional programs. Reimbursement is available for the state share (as determined by the composite index) of the tuition expended; such tuition rate is established under the Rules of the Interdepartmental Committee on Rate Setting. All reimbursement is in lieu of the per pupil basic operation cost and other state aid that would otherwise be available.

Mentor Teacher. State funds are provided for schools divisions providing mentors for new teachers with zero years of teaching experience. Funding is provided as a per teacher amount, based on the proportional share of new teacher requests submitted by each school division to the total state funding.

Project Graduation. State funds are provided to assist students in grades 11 and 12 to pass end-of-course Standards of Learning assessments in English/Reading, English/Writing, and Algebra I in order to graduate with at least a Standard Diploma

Vocational Education

Career and Technical Education. State and federal funds are used to partially reimburse school divisions for administration and extended contracts in vocational education programs. Reimbursement to school divisions is based on a pro-rata distribution of a fixed per pupil amount calculated based on prior year expenditures. The federal share of this revenue is shown in this document under the Federal headings as Carl D. Perkins Vocational Education funds. This is currently a lottery-funded program.

Equipment. Funding is provided to purchase small equipment for use in career and technical education programs. Eligible program areas are: Agriculture, Business and Information Technology, Career Connections, Family and Consumer Sciences, Health and Medical Science, Marketing, Technology, and Trade and Industrial. Allocations are calculated using a base division allocation of \$2,000, with the remainder of funding distributed on the basis of student enrollment in secondary vocational technical courses. This is currently a lottery-funded program.

FEDERAL REVENUE

Individuals with Disabilities Education Act (IDEA) (PL 105-17 Part B). The Individuals with Disabilities Education Act, PL 105-17, is designed to ensure that all school age handicapped children are provided a free, appropriate public education. This act authorizes federal aid to assist in the implementation of this mandate, at the following maximum levels; federal funds are to be used only for the excess cost of educating handicapped students. No locality may spend less on the education of handicapped students than it does for nonhandicapped students. Further, federal funds may not supplant existing locally funded programs. These funds are provided in the form of IDEA Part B Flow Through funds and IDEA Preschool w/disabilities funds.

Carl D. Perkins Vocational and Technical Education Act of 1998 (PL 105-332). Under the Carl D. Perkins Vocational and Technical Education Act of 1998, these funds are used to promote reform, innovation, and continuous improvement in vocational and technical education to ensure that students acquire the skills and knowledge they need to meet challenging State academic standards and industry-recognized skill standards, and to prepare for postsecondary education, further learning, and a wide range of opportunities in high-skill, high-wage careers.

Medicaid. Currently, school divisions can bill Medicaid for certain services provided to children eligible for special education (speech-language pathology services, occupational therapy, physical therapy, nursing, psychological services).

Federal Education Jobs Fund. The federal Education Jobs Fund legislation was signed into law on August 10, 2010. The law provides \$10 billion nationally for an Education Jobs Fund, with provisions similar to the State Fiscal Stabilization Fund (SFSF) under the American Recovery and Reinvestment Act

of 2009 (ARRA). The primary purpose of the Education Jobs Fund legislation was to provide additional funding to states for the support of local teacher (and other school-level personnel) salary and related costs at the early childhood, elementary, and secondary school levels. These funds were available on a one-time basis and budgeted for use in FY 12.

No Child Left Behind Act of 2001 (PL 107-110).

Title I, Part A – Improving Basic Programs. Title I funds are provided to meet special academic needs of disadvantaged children whose performance is not up to the level appropriate for their age and grade. CCPS uses Title I funds to support a preschool program for at-risk four year olds.

Title II, Part A – Teacher and Principal Training. This grant provides funding for preparing, training and recruiting high-quality teachers.

Title II, Part D – Technology. Supports the integration of educational technology into classrooms to improve teaching and learning. Requires the locality to use at least 25 percent of its allocation for high-quality professional development activities to prepare teachers to integrate technology into instruction.

Title III, Part A, Limited English Proficient (LEP). This grant provides funding for developing instructional programs that increase the English proficiency of LEP students by providing high quality language instructional programs.

Title III, Part A, Immigrant & Youth. This grant provides funding for improving student achievement by supporting immigrant students as they adjust to the US school system and for implementing programs that provide enhanced instructional opportunities for immigrant students. These students may or may not be designated as English language learners.

OTHER REVENUE

Nonresident Tuition. Tuition is charged for pupils who do not reside in Clarke County, but who are approved to attend Clarke County Public Schools in accordance with Section 22.1-6 of the Code of Virginia.

Dual Enrollment/Bridge Enrollment/AP/IB Registration. Fees paid by students for various advanced programs, with the possibility of earning college credit.

Parking Fees. Fees paid by student drivers for parking privileges at the HS. Half of these fees stay in the HS activity fund and half are deposited in the general fund to help cover the cost of maintaining the parking lot. Spaces are sold throughout the year.

Rebates and Refunds. These items represent rebates of expenditures and other revenue too small to itemize.

Reimburse Pre-Employment Costs. Prospective employees are required to reimburse charges for pre-employment costs, such as background checks and fingerprinting,

Rent. Rent is received from a telephone company for a cellular phone tower located on the high school grounds, as well as from the Head Start program for space utilized in the schools.

Private Donations. Private donations are received from organizations and individuals for the support of both general and specific programs.

Facility Use Fees. Fees paid by groups for the use of school facilities.

Crossing Guard. The Town of Berryville has agreed to pay \$5,000 to help cover the cost of a crossing guard.

E-Rate. FCC regulations for the E-Rate program call for discounts on all telecommunications services, Internet access, and internal connections of 20 to 90 percent for schools and libraries, depending on the applicants' location and economic status. The program is funded through fees charged telecommunications providers.

Valley Health Regional Health Sciences Pathway. Revenue provided by Valley Health for partnership in a new program to provide industry certification, marketable skills and immediate local employment for our students in the area of health sciences.

Stem-H Partnership. Revenue for a combined initiative to enhance educational opportunities at the K-12 level in Science, Technology, Engineering, Math and Health.

Expenditure Summary

1. Narrative Overview. The School Operating Fund devotes 83.7% of operating expenditure to salaries and benefits. Changes to these line items are driven by the need to maintain favorable teacher/pupil ratios, the need to maintain competitive salary levels, and the need to continue funding established benefits levels. Estimated growth rates in these areas are presented below:

FY 14 BUDGET FACTORS

<i>Average Daily Membership</i>	Adopted	Estimated	
	<u>FY 13</u>	<u>CHANGE</u>	<u>FY 14</u>
Pre-Kindergarten	24	-	24
<i>K-12</i>			
Cooley	517	30	547
Boyce	339	(13)	326
JWMS	493	(43)	450
CCHS	691	26	717
<i>Total K-12</i>	2,040	-	2,040

<i>Benefit Rates</i>	FY 13	CHANGE	FY 14
VRS certified Retirement	11.66%	0.00%	11.66%
VRS Health Insurance Credit	1.11%	0.00%	1.11%
VRS non-certified Retirement	9.62%	0.00%	9.62%
VRS Life Insurance	1.19%	0.00%	1.19%
Health	Various	7.0%	Various

Major Changes

	<u>CHANGE</u>	<u>PRIMARY FACTORS</u>
Salaries and Wages	148,588	2% salary increase, less summer school, stipend cuts
Employee Benefits	85,844	7% Health Insurance Increase
Purchased Services	-99,977	Reduction in dual enrollment payments, Maintenance reduction
Utilities, Travel, Postage, Telephone, Leases	64,376	High Bandwidth to Boyce, CCHS utilities full year
Materials and Supplies	-14,151	Various
Joint Operations	-69,554	NREP reduction
Minor Capital	5,086	
Food Service Contingency	-25,000	
Total	95,212	

Positions changes. The budget includes the following positions changes:

TITLE	LOCATION	FTE	COST
Science	CCHS	.5	29,874
Special Education	Division Wide	.5	29,874
Response to Intervention Teacher	Division Wide	1.0	59,748
Health Science Pathway Teacher	CCHS	.5	33,909
STEM-H Partnership Coordinator	Division Wide	1.0	59,748
Math Specialist	Division Wide	1.0	59,748
Agriculture	CCHS	-.5	-29,233
Drivers	Transportation	-3.0	-50,595
Librarian	Division Wide	-1.0	-43,543
Instructional Assistant	Division Wide	-2.0	-22,790
Administrative	Division Wide	-.5	-29,640
Vocational	CCHS	-.5	-38,854
Teacher	Alternative Ed	-.5	-36,478
Music	Division Wide	-1.0	-53,334
TOTAL		-4.5	-31,566

Health Insurance Increases. Health Insurance is estimated to increase 7% or \$95,212.

Salary Increases. The estimated cost of the 2% salary increase for all staff, including Food Service, is \$292,000.

Supplement changes. Supplements were decreased \$40,000.

Schedule reductions. Service days of Instructional Assistants and Drivers were decreased by 5, decreasing expenditure \$44,000.

Summer School. Eliminated except for a small amount to be used for Special Education, decreasing expenditures \$34,306.

EMT Instruction. Part time salaries of \$12,000 eliminated.

Mentors. Part time salaries of \$10,000 eliminated.

2. Summary by Fund.

Clarke County Schools 06/14/13
Executive Summary

Fund	FY 13			FY 14
	Adopted	Change	%	
<i>Expenditure</i>				
School Operating Fund	20,542,386	95,212	0.5%	20,637,598
Food Service Fund	754,252	6,760	0.9%	761,012
Debt Service Fund	4,034,879	(146,260)	-3.6%	3,888,619
School Capital Fund	504,200	223,963	44.4%	728,163
Total Expenditure	25,835,717	179,675	0.7%	26,015,392
<i>Revenue: State & Federal Transfers, Fees, & Other</i>				
School Operating Fund	9,670,210	43,035	0.4%	9,713,245
Food Service Fund	754,252	6,760	0.9%	761,012
Debt Service Fund	136,746	(17,738)	-13.0%	119,008
School Capital Fund	206,510	(52,510)	-25.4%	154,000
Total Transfers, Fees, & Proceeds	10,767,718	(20,453)	-0.2%	10,747,265
<i>Revenue: Local Tax Funding</i>				
School Operating Fund	10,872,176	52,177	0.5%	10,924,353
Food Service Fund	-	-	-	-
Debt Service Fund	3,898,133	(128,522)	-3.3%	3,769,611
School Capital Fund*	297,690	276,473	92.9%	574,163
Total Local Tax Funding	15,067,999	200,128	1.3%	15,268,127

*Includes \$200,000 for ERP System requested to come from General Fund Balance.

3. Cost Per Pupil. Agreement with numbers from other sources may require reconciliation. Per Department of Education, operations include components of School Operating, Capital, Food Services, and Joint Administrative Services costs. This table uses locally derived costs and March membership counts.

	Actual <u>FY2012</u>	Adopted Budget <u>FY2013</u>	Adopted Budget <u>FY2014</u>
<u>Sources of Support (per pupil):</u>			
For Operations:			
State Funds (1),(2)	\$2,729	\$3,145	\$3,052
Sales & Use Tax (1),(2)	957	\$1,082	\$1,122
Federal Funds (1),(2)	649	\$423	\$457
Local Funds (1),(2)	5,303	\$6,195	\$5,948
	<u>\$9,637</u>	<u>\$10,845</u>	<u>\$10,579</u>
For Debt Service:			
Local Funds (2)	\$1,993	\$1,894	\$1,816
State Funds	-	-	-
Federal Funds	-	63	63
	<u>\$1,993</u>	<u>\$1,957</u>	<u>\$1,879</u>
For Facilities/Capital Projects(4):			
Local Funds	\$901	\$203	\$249
Debt Proceeds	5,613	576	-
State Funds	112	75	74
Federal Funds	0	0	0
(2)	<u>\$6,626</u>	<u>\$854</u>	<u>\$323</u>
Total Per Pupil Cost:			
State Funds	\$2,842	\$3,220	\$3,127
Sales & Use Tax	957	1,082	1,122
Debt Proceeds	5,613	576	0
Federal Funds	649	423	457
Local Funds	8,197	8,292	8,014
Total	<u>\$18,256</u>	<u>\$13,593</u>	<u>\$12,719</u>

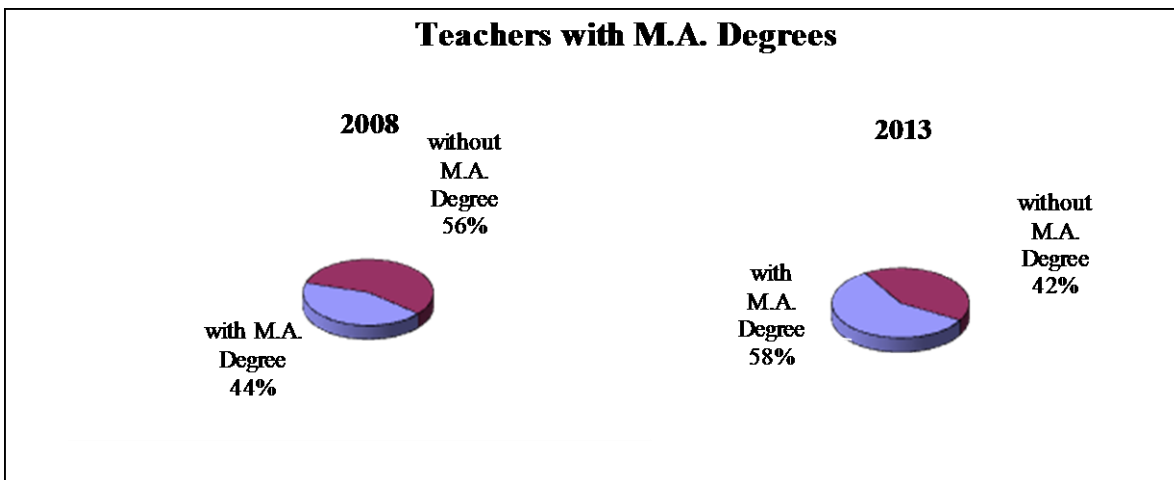
Notes:

- (1) These figures are used in the Superintendent's Annual Report per pupil cost calculation.
- (2) These figures are reported on the parent notification form required by the State.
- (3) Nonregular Day School includes preschool and afterschool programs.
- (4) Local funds for capital projects include local appropriations, bond proceeds and earnings on bond proceeds.
- (5) Includes 50% of cost for Joint Administrative Services.

	Actual FY2012	Adopted Budget FY2013	Adopted Budget FY2014
Sources of Support (in total \$):			
For Operations: (3)			
State Funds	\$5,642,851	\$6,484,031	\$6,314,898
Sales & Use Tax	1,977,865	\$2,230,807	\$2,321,113
Federal Funds	1,342,002	\$871,575	\$945,256
Local Funds (5)	<u>10,964,233</u>	<u>\$12,772,637</u>	<u>\$12,307,148</u>
	<u>19,926,951</u>	<u>22,359,050</u>	<u>21,888,415</u>
For Debt Service			
Local Funds	4,121,446	3,904,531	3,758,271
Bond Proceeds	0	0	0
State Funds	0	0	0
Federal Funds	<u>0</u>	<u>130,348</u>	<u>130,348</u>
	<u>4,121,446</u>	<u>4,034,879</u>	<u>3,888,619</u>
For Facilities/Capital Projects(4):			
Local Funds	1,862,659	418,657.57	515,000
Debt Proceeds	11,605,004	1,187,499	0
State Funds	232,530	154,000	154,000
Federal Funds	<u>0</u>	<u>0</u>	<u>0</u>
	<u>13,700,193</u>	<u>1,760,157</u>	<u>669,000</u>
Total Average Daily Membership	2,068	2,062	2,069
Average Daily Membership, Regular	2,046	2,040	2,040
Average Daily Membership, Nonregular Day School (6)	22	22	29

Notes:

- (1) These figures are used in the Superintendent's Annual Report per pupil cost calculation.
- (2) These figures are reported on the parent notification form required by the State.
- (3) Beginning with FY 12 preschool is included as part of school operating costs.
- (4) Local funds for capital projects include local appropriations, bond proceeds and earnings on bond proceeds.
- (5) Includes 50% of cost for Joint Administrative Services.



Expenditure Detail

(Totals may not add due to rounding)

1. Instruction

Instruction includes the activities dealing directly with the interaction between teachers and students. All activities that assist in the instruction process are included in this category. The category is subdivided into: Classroom Instruction, Guidance Services, School Social Worker Services, Homebound Instruction, Improvement of Instruction, Media Services (Library), Technology Services, and Office of the Principal. Expenditures for these subcategories are detailed below.

- a. *Classroom Instruction.* Compensation for all instructional staff (teachers and aides) and services and supplies supporting instruction in the classroom.

DESCRIPTION	FY 12	FY 13	CHANGE	FY 14	NOTES
	ACTUAL	ADOPTED		ADOPTED	
INSTRUCTIONAL SALARIES	6,534,124	7,098,075	181,025	7,279,100	1
INSTRUCTIONAL AIDES SALARIES	736,299	808,292	(9,716)	798,576	2
SALARIES/WAGES - PT TEACHER	40,835	3,000	-	3,000	
SALARIES/WAGES - PT IA	1,551	11,147	(11,147)	-	
SUBSTITUTE WAGES	118,008	160,000	(1,858)	158,142	3
SUBSTITUTE-TECHNICAL WAGES	50,594	12,000	-	12,000	
SUPPLEMENTAL SALARIES	286,439	288,350	(1,204)	287,146	4
NATIONAL BOARD CERTIFIED TEACHER BONUS	5,000	-	-	-	
FICA	564,466	640,639	12,517	653,156	1
VSRS	808,007	902,263	11,361	913,624	1
HOSPITAL/MEDICAL PLANS	800,419	870,198	38,319	908,517	5
LIFE INSURANCE	19,965	92,087	1,156	93,243	
WORKER'S COMPENSATION	26,877	37,149	10,151	47,300	
RETIREE HEALTH CARE CREDIT	42,785	85,632	1,344	86,976	
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	6,135	-	-	-	
PURCHASED SERVICES	256,304	256,076	(57,856)	198,220	6
PURCHASED SVC - ATHLETICS	48,980	50,809	(809)	50,000	
MAINTENANCE SERVICE CONTRACTS	5,559	5,913	-	5,913	
ADVERTISING	-	684	68	752	
POSTAL SERVICES	2,840	2,684	140	2,824	
TELECOMMUNICATIONS	33,081	31,842	142	31,984	
LEASE OF EQUIPMENT	23,460	27,566	(5,000)	22,566	
TRAVEL	13,341	4,040	(428)	3,612	
MISCELLANEOUS	147	-	-	-	
DUES, SUBSCRIPTIONS & MEMBERSHIPS	10,792	10,253	5	10,258	
MATERIALS AND SUPPLIES	84,357	100,557	44,019	144,576	7
TESTING SUPPLIES	28,912	33,000	-	33,000	
TEXTBOOKS	206,051	50,571	(571)	50,000	8
INSTRUCTIONAL MATERIALS	56,482	98,210	(16,288)	81,922	
SUPPLIES - GRADUATION	4,733	5,627	573	6,200	
JOINT OPERATIONS	194,029	157,677	(69,554)	88,123	9
MACHINERY & EQUIPMENT	13,726	10,570	6,086	16,656	
TOTAL CLASSROOM INSTRUCTION	11,024,296	11,854,911	132,475	11,987,386	

Notes

1. The budget includes a 2% salary increase for teachers and all other staff. This item also includes position changes (see list above).
2. Instructional assistant salary increase, but reduction in schedule by 5 days.
3. Budget does not include substitute wage increase.
4. Additional salary supplement for Instructional Assistants with challenging job assignments offset by supplement reductions.
5. Health rate increases 7%; offset by position changes.
6. Reduces payments to Shenandoah University and Lord Fairfax CC for dual enrollment.
7. Primarily an increase in supplies for the Title I program.
8. FY 14 Textbook adoptions to be purchased in FY 13.
9. Reduced usage of special education services at Northwestern Regional Education Programs (NREP).

- b. *Classroom Instruction Technology.* The State Department of Education has created a new structure for reporting technology, separating technology expenditures in the classroom, from other instructional uses, and from administrative uses.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
INSTRUCTIONAL SALARIES	106,426	112,930	(8,101)	104,829	
TECHNICAL SALARIES	10,024	48,981	(9,646)	39,335	
INSTRUCTIONAL AIDES SALARIES	28,216	29,576	15,306	44,882	
SUBSTITUTE WAGES	86	-	-	-	
SUBSTITUTE-TECHNICAL WAGES	98	-	-	-	
SUPPLEMENTAL SALARIES	7,198	3,588	-	3,588	
FICA	11,010	14,922	(185)	14,737	
VSRS	16,318	22,326	(282)	22,044	
HOSPITAL/MEDICAL PLANS	16,112	24,480	9,913	34,393	
LIFE INSURANCE	403	2,277	(27)	2,250	
RETIREE HEALTH CARE CREDIT	864	2,126	(27)	2,099	
TELECOMMUNICATIONS	1,277	38,000	-	38,000	
MATERIALS AND SUPPLIES	20,260	19,982	21	20,003	
SOFTWARE LICENSES	953	22,000	-	22,000	
SOFTWARE/ON-LINE CONTENT	29,882	29,222	-	29,222	
TECHNOLOGY HARDWARE	2,508	5,000	1,600	6,600	
INFRASTRUCTURE REPLACEMENT	-	5,000	-	5,000	
TOTAL INSTRUCTIONAL TECHNOLOGY	251,635	380,410	8,572	388,982	

c. *Guidance.* Activities involving counseling, evaluating and assisting students, parents, and fellow staff members.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
INSTRUCTIONAL SALARIES	299,400	322,500	(16,632)	305,868	1
CLERICAL SALARIES	50,421	53,950	1,079	55,029	
SALARIES/WAGES - PT INSTRUCTION	-	700	-	700	
SUPPLMTL. SAL. & WAGES	1,000	-	-	-	
FICA	25,794	28,851	(1,187)	27,664	
VSRS	31,338	34,784	(2,696)	32,088	
HOSPITAL/MEDICAL PLANS	31,934	33,804	2,324	36,128	
LIFE INSURANCE	775	3,549	(273)	3,276	
RETIREE HEALTH CARE CREDIT	1,659	3,312	(255)	3,057	
PURCHASED SERVICES	-	11,250	750	12,000	
PURCHASED SERVICES - CLEAN	10,656	10,485	-	10,485	
MAINTENANCE SERVICE CONTRACTS	63	154	-	154	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	198	-	-	-	
MATERIALS AND SUPPLIES	2,211	3,039	-	3,039	
INSTRUCTIONAL MATERIALS	63	703	-	703	
TOTAL GUIDANCE SERVICES	455,513	507,081	(16,890)	490,191	

1. Reduce middle school Dean of Students' schedule.

d. *School Social Worker.* Activities designed to improve student attendance at school and attempt to prevent or resolve student problems involving the home, school, and community.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
SALARIES - SOCIAL WORKER	31,940	34,212	797	35,009	
FICA	2,434	2,617	62	2,679	
TOTAL SOCIAL WORKER SERVICES	34,374	36,829	859	37,688	

- e. *Homebound Instruction.* Meeting the educational needs of students who are unable to attend regular school because of illness, emotional disturbance, pregnancy, congenital deformity, or accident.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
INSTRUCTIONAL SALARIES	6,338	5,080	-	5,080	
SALARIES/WAGES - PT INSTRUCTION	1,710	961	-	961	
FICA	616	462	1	463	
TRAVEL	192	1,135	-	1,135	
TOTAL HOMEBOUND INSTRUCTION	8,855	7,638	1	7,639	

- f. *Improvement of Instruction.* Activities designed to help instructional staff plan, develop, and evaluate the process of providing learning experiences for students. These activities include curriculum development, techniques of instruction, child development and understanding, and staff training.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
ADMINISTRATIVE SALARIES	124,663	133,389	2,607	135,996	
INSTRUCTIONAL SALARIES	11,072	-	-	-	
SALARIES - SPECIALIST	136,223	145,321	50,773	196,094	1
CLERICAL SALARIES	89,358	95,057	1,901	96,958	
SALARIES/WAGES - PT ADMINISTRATION	4,359	-	-	-	
SALARIES/WAGES - PT SPECIALIST	2,246	-	-	-	
SALARIES/WAGES - PT CLERICAL	-	300	-	300	
SUBSTITUTE WAGES	10	-	-	-	
SUPPLEMENTAL SALARIES	5,450	2,500	-	2,500	
FICA	28,237	28,807	4,232	33,039	
VSRS	40,878	43,581	6,448	50,029	
HOSPITAL/MEDICAL PLANS	23,245	23,071	7,070	30,141	
LIFE INSURANCE	1,010	4,447	661	5,108	
RETIREE HEALTH CARE CREDIT	2,165	4,147	617	4,764	
PURCHASED SERVICES	95,797	58,713	5,401	64,114	
TUITION ASSISTANCE	11,627	10,500	-	10,500	
MAINTENANCE SERVICE CONTRACTS	-	1,000	100	1,100	
ADVERTISING	-	300	-	300	
POSTAL SERVICES	936	-	-	-	
TRAVEL	39,571	16,178	500	16,678	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	3,482	15,445	-	15,445	
MATERIALS AND SUPPLIES	10,482	6,322	(230)	6,092	
TOTAL IMPROVEMENT OF INSTRUCTION	630,809	589,078	80,080	669,158	

Notes

1. Includes new Math Specialist position.

g. *Media Services (Library)*. Activities concerned with the use of all teaching and learning resources. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning. These include printed and unprinted sensory materials.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
LIBRARIAN SALARIES	192,720	205,336	(31,708)	173,628	1
SUBSTITUTE WAGES	1,960	-	-	-	
SUPPLEMENTAL SALARIES	2,060	-	-	-	
FICA	14,580	15,708	(2,424)	13,284	
VSRS	21,835	23,942	(3,695)	20,247	
HOSPITAL/MEDICAL PLANS	15,361	15,847	1,089	16,936	
LIFE INSURANCE	540	2,443	(375)	2,068	
RETIREE HEALTH CARE CREDIT	1,156	2,280	(352)	1,928	
PURCHASED SERVICES	194	-	-	-	
REPAIR & MAINTENANCE	-	405	-	405	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	1,128	-	1,000	1,000	
MATERIALS AND SUPPLIES	5,050	11,018	(2,000)	9,018	
TEXTBOOKS	-	467	(467)	-	
INSTRUCTIONAL MATERIALS	24,590	31,116	(8,630)	22,486	2
SOFTWARE/ON-LINE CONTENT	133	-	-	-	
MACHINERY & EQUIPMENT	-	1,000	(1,000)	-	
TOTAL MEDIA SERVICES	281,308	309,562	(48,562)	261,000	

Notes

1. Reconfiguration of Library staffing at CCHS and JWMS.
2. Part of overall reduction of school supply accounts.

h. Office of the Principal. Activities concerned with directing and managing the operation of a particular school.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
PRINCIPAL SALARIES	391,039	418,412	8,369	426,781	
ASST PRINCIPAL SALARIES	372,535	398,612	(5,730)	392,882	
CLERICAL SALARIES	208,736	226,482	(1,263)	225,219	
SUPPLEMENTAL SALARIES	3,327	10,710	-	10,710	
SALARIES-SUBSTITUTE CLERICAL	5,557	1,100	-	1,100	
FICA	72,449	80,733	106	80,839	
VSRS	108,463	119,498	704	120,202	
HOSPITAL/MEDICAL PLANS	73,858	79,260	(531)	78,729	
LIFE INSURANCE	2,681	12,195	75	12,270	
RETIREE HEALTH CARE CREDIT	5,744	11,376	69	11,445	
PURCHASED SERVICES	178	-	-	-	
MAINTENANCE SERVICE CONTRACTS	375	1,550	-	1,550	
POSTAL SERVICES	10,434	13,037	-	13,037	
LEASE OF EQUIPMENT	33,534	36,536	4,164	40,700	
TRAVEL	1,208	2,500	-	2,500	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	-	919	-	919	
MATERIALS AND SUPPLIES	14,218	19,582	(1,787)	17,795	
TOTAL OFFICE OF THE PRINCIPAL	1,304,336	1,432,502	4,176	1,436,678	

- i. *Technology Services.* Activities concerned with supporting the use of instructional technology. These uses are distinguished from classroom technology.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
TECHNICAL SALARIES	126,932	136,754	1,779	138,533	
SALARIES/WAGES - PART TIME	23,105	12,500	-	12,500	
FICA	11,420	11,421	134	11,555	
VSRS	14,381	15,945	208	16,153	
HOSPITAL/MEDICAL PLANS	14,653	15,381	1,059	16,440	
LIFE INSURANCE	355	1,627	22	1,649	
RETIREE HEALTH CARE CREDIT	762	1,508	30	1,538	
PURCHASED SERVICES	1,200	22,000	-	22,000	
TELECOMMUNICATIONS	-	2,700	-	2,700	
TRAVEL	125	500	-	500	
MATERIALS AND SUPPLIES	5,485	5,600	-	5,600	
SOFTWARE LICENSES	36,733	40,000	-	40,000	
SOFTWARE/ON-LINE CONTENT	34,301	30,000	-	30,000	
TECHNOLOGY HARDWARE	387	5,000	-	5,000	
INFRASTRUCTURE REPLACEMENT	11,916	15,000	-	15,000	
TOTAL INSTRUCTIONAL TECHNOLOGY	281,756	315,936	3,232	319,168	

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
INSTRUCTION	14,272,882	15,433,947	163,943	15,597,890	

2. ADMINISTRATION, ATTENDANCE, AND HEALTH

Activities concerned with establishing and administering policy for the School System. This category also includes operational administrative technology costs.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
ADMINISTRATIVE SALARIES	112,733	120,624	(1,926)	118,698	
BOARD MEMBER SALARIES	6,100	6,100	0	6,100	
SUPERINTENDENT SALARIES	130,000	139,100	(2,151)	136,949	
OTHER MANAGEMENT SALARIES	151,255	161,843	3,236	165,079	
OTHER PROFESSIONAL WAGES	143,497	193,770	(15,668)	178,102	
SCHOOL NURSE SALARIES	124,572	133,020	(21,713)	111,307	1
PSYCHOLOGIST SALARIES	98,835	100,059	14,094	114,153	
CLERICAL SALARIES	88,246	93,873	1,877	95,750	
SALARIES/WAGES - PT- CLERICAL	4,614	6,200	0	6,200	
SUBSTITUTE WAGES	1,690	0	0	0	
FICA	63,277	72,981	(1,746)	71,235	
VSRS	87,585	102,904	(5,566)	97,338	
HOSPITAL/MEDICAL PLANS	61,467	70,322	(2,086)	68,236	
LIFE INSURANCE	2,163	10,503	(565)	9,938	
RETIREE HEALTH CARE CREDIT	4,631	9,780	(511)	9,269	
TAX SHELTERED ANNUITY	20,000	10,000	0	10,000	
AUTO/PHONE ALLOWANCE	600	600	0	600	
PURCHASED SERVICES	24,878	15,824	244	16,068	
PHYSICALS & TB TESTS	21	1,000	0	1,000	
TUITION ASSISTANCE	0	1,000	0	1,000	
LEGAL	59,980	60,000	0	60,000	
ADVERTISING	815	3,050	0	3,050	
CRIMINAL CHECKS	3,580	5,500	0	5,500	
TELECOMMUNICATIONS	36,673	3,450	56,550	60,000	2
POSTAL SERVICES	4,903	8,000	0	8,000	
TELECOMMUNICATIONS	57	1,500	0	1,500	
INSURANCE	8,765	10,415	(8,643)	1,772	3
LEASE OF EQUIPMENT	7,493	12,546	0	12,546	
TRAVEL	11,231	16,312	447	16,759	
MISCELLANEOUS	220	0	0	0	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	9,235	11,582	9	11,591	
MATERIALS AND SUPPLIES	17,228	21,400	779	22,179	
SOFTWARE LICENSES	9,391	17,304	0	17,304	
SOFTWARE/ON-LINE CONTENT	18,483	26,500	0	26,500	
TECHNOLOGY HARDWARE	9,434	2,000	0	2,000	
INFRASTRUCTURE REPLACEMENT	533	-	0	-	
TOTAL ADMIN., ATTENDANCE & HEALTH	1,324,186	1,449,062	16,661	1,465,723	

Notes

1. Reconfiguration of Nurse positions division-wide.
2. High bandwidth communications to Boyce Elementary.
3. The division will no longer provide Student Accident Insurance.

3. PUPIL TRANSPORTATION

Activities concerned with conveying students to and from school, as provided by state and federal law. This includes trips between home and school, and trips to school activities.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
MANAGEMENT SALARIES	40,964	43,832	876	44,708	
TECHNICAL SALARIES	43,769	46,833	937	47,770	
CLERICAL SALARIES	60,745	64,997	(732)	64,265	
OPERATIVE SALARIES & WAGES	342,540	384,865	(42,511)	342,354	1
PART TIME BUS DRIVER WAGES	116,927	109,000	(14,000)	95,000	2
BUS AIDE WAGES	10,453	20,264	(8,565)	11,699	
SALARIES-SUBSTITUTE CLERICAL	9,005	0	0	0	
FICA	43,336	51,239	(4,894)	46,345	
VSRS	63,555	55,300	(4,953)	50,347	
HOSPITAL/MEDICAL PLANS	97,749	112,139	(578)	111,561	
LIFE INSURANCE	1,400	6,673	(593)	6,080	
WORKER'S COMPENSATION	13,713	18,901	1,580	20,481	
RETIREE HEALTH CARE CREDIT	335	737	(70)	667	
OTHER BENEFITS - ANNUAL LEAVE PAYC	9,195	0	0	0	
PURCHASED SERVICES	9,068	23,250	(100)	23,150	
HEALTH	3,124	5,200	0	5,200	
PRIVATE CARRIERS	3,040	0	3,000	3,000	
OTHER GOVERNMENT CARRIERS	1,371	0	0	0	
INSURANCE	10,971	13,145	(1,821)	11,324	
TRAVEL	1,422	1,650	100	1,750	
MISCELLANEOUS	0	1,000	0	1,000	
MATERIALS AND SUPPLIES	1,030	1,300	0	1,300	
VEHICLE AND EQUIP FUEL	185,801	208,530	(8,030)	200,500	
VEHICLE AND EQUIP SUPP	60,631	51,500	8,168	59,668	
OTHER OPERATING SUPPLIES	359	700	0	700	
SOFTWARE/ON-LINE CONTENT	0	3,500	0	3,500	
TOTAL PUPIL TRANSPORTATION	1,130,501	1,224,555	(72,186)	1,152,369	

Notes

1. Elimination of two bus drivers and one car driver.
2. Elimination of mentor bus routes and summer school transportation.

4. OPERATION & MAINTENANCE

Activities concerned with keeping the school facilities open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
ADMINISTRATIVE SALARIES	27,032	38,948	0	38,948	
TECHNICAL SALARIES	120,294	106,322	19,145	125,467	1
CLERICAL SALARIES	20,035	22,256	0	22,256	
SERVICES WAGES	1,673	0	0	0	
CUSTODIAN WAGES	340,264	372,236	(942)	371,294	
SALARIES/WAGES - PT SECURITY	10,775	26,383	0	26,383	
SALARIES-SUBSTITUTE CUSTODIAN	22,442	1,500	0	1,500	
FICA	40,061	43,425	1,396	44,821	
VSRS	65,079	53,467	2,751	56,218	
HOSPITAL/MEDICAL PLANS	98,938	105,749	7,109	112,858	2
LIFE INSURANCE	2,153	6,423	221	6,644	
WORKER'S COMPENSATION	12,144	16,424	(3,014)	13,410	
ANNUAL LEAVE PAYOUTS	11,693	0	0	0	
PURCHASED SERVICES	198,773	290,605	(53,105)	237,500	
MAINTENANCE SERVICE CONTRACTS	53,247	68,114	2,330	70,444	
ADVERTISING	301	750	0	750	
TELECOMMUNICATIONS	4,737	0	0	0	
ELECTRICITY	391,494	692,990	(47,525)	645,465	
HEATING FUEL	162,774	218,129	43,532	261,661	
WATER & SEWER	84,049	91,365	14,594	105,959	
POSTAL SERVICES	4	75	0	75	
TELECOMMUNICATIONS	1,470	1,902	0	1,902	
INSURANCE	30,022	48,412	3,919	52,331	
LEASES AND RENTALS	17,660	12,000	(12,000)	-	3
RENTAL OF BUILDINGS	2,400	2,400	0	2,400	
TRAVEL CONVENTION & EDUCATION	0	200	0	200	
TRI-ANNUAL CENSUS	0	100	0	100	
MATERIALS AND SUPPLIES	5,368	3,250	0	3,250	
SUPPLIES - BUILDING SERVICES	50,652	56,265	(6,265)	50,000	
REPAIR & MAINT SUPPLIES	45,369	72,828	(22,828)	50,000	
VEHICLE AND EQUIP FUEL	1,204	3,564	(2,215)	1,349	
SOFTWARE/ON-LINE CONTENT	728	0	0	0	
INFRASTRUCTURE REPLACEMENT	210	0	0	0	
TOTAL OPERATION & MAINTENANCE	1,823,045	2,356,082	(52,897)	2,303,185	

Notes

1. Change in allocation with government.
2. 7% health insurance increase.
3. Purchased final leased mobile classroom.

5. CONTINGENCY AND MISCELLANEOUS

This budget covers types of expenses which in all probability will occur, but where the amount and account are unknown. A budget transfer will be made from this account to the affected account when the expense becomes known. Types of expenses are:

1. The Technology Department proposes to pay for the software on which the Food Service division operates, in this budget. This expense will be charged to the Food Service Fund should revenue allow.
2. Food Service deficit. The Food Service Fund has run a deficit since FY 09. An amount is budgeted in anticipation of a deficit in FY 14.
3. The Program Contingency is a reserve against unforeseen consequences of the extensive change anticipated in this budget.
4. The personnel contingency is used for:

Leave payouts. Employees are paid for the value of their unused leave when their employment is terminated. The amount and account for such payouts is unpredictable.

Flexible Instructional Salary Dollars. Student needs at the outset of each school year can create an unforeseen need for teachers to teach extra classes, aides for special needs children, or to manage an unexpected rise in enrollment.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
<u>FOOD SERVICE</u>					
SOFTWARE/ON-LINE CONTENT	-	8,740	0	8,740	1
FUND TRANSFERS	37,087	50,000	(25,000)	25,000	2
TOTAL FOOD SERVICE	37,087	58,740	(25,000)	33,740	
<u>SCHOOL OPERATIONS CONTINGENCY</u>					
PERSONNEL	-	20,000	30,000	50,000	4
PROGRAM		-	0	34,691	3
TOTAL		20,000	30,000	84,691	

Food Service Fund

Revenue

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 PROPOSED	NOTES
INTEREST ON BANK DEPOSITS	180	0	180	180	
CHARGES FOR LUNCHES	516,508	555,648	(37,388)	518,260	
SCHOOL OPERATING TRANSFER	37,087	0	0	0	
TOTAL LOCAL	553,775	555,648	(37,208)	518,440	
STATE SUBSIDY	9,112	8,787	(215)	8,572	
FEDERAL SUBSIDY	233,688	189,817	44,183	234,000	
TOTAL FOOD SERVICE	796,574	754,252	6,760	761,012	

Expenditure Detail

Activities concerned with providing food to students and staff. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

DESCRIPTION	FY 12 ACTUAL	FY 13 ADOPTED	CHANGE	FY 14 ADOPTED	NOTES
SALARIES - FOOD SERVICE	213,052	223,013	390	223,403	
SALARIES/WAGES - P/T FOOD SERVICE	14,018	3,000	0	3,000	
FICA	15,512	17,290	(1,053)	16,237	
VSRS	20,971	15,235	(15,235)	0	
HOSPITAL/MEDICAL PLANS	42,742	45,225	3,529	48,754	
LIFE INSURANCE	455	1,885	(129)	1,756	
WORKER'S COMPENSATION	2,077	3,259	(70)	3,189	
ANNUAL LEAVE PAYOUTS	9,870	0	0	0	
PURCHASED SERVICES	134,711	424,845	(287,845)	137,000	1
REPAIR & MAINTENANCE	264	0	300	300	
LEASES AND RENTALS	950	0	0	0	
TRAVEL	689	2,100	(600)	1,500	
MISCELLANEOUS	6,720	0	0	0	
MATERIALS AND SUPPLIES	57,991	3,100	36,900	40,000	1
FOOD SUPPLIES	276,552	14,800	270,573	285,373	1
REPAIR & MAINT SUPPLIES	0	500	0	500	
TOTAL FOOD SERVICE	796,574	754,252	6,760	761,012	

Notes:

1. Allocation of Sodexo billings based on FY 12 actuals.

Capital Projects Fund

Revenue

	FY 2014 Requested	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
State Technology Funds	154,000	154,000	154,000	154,000	154,000
<i>GF Balance Designation for School Construction</i>	<i>200,000</i>				
General Fund Transfer Net of GF Designation	374,163	645,900	1,169,500	519,500	519,500
Total Revenue	728,163	799,900	1,323,500	673,500	673,500

Expenditure Detail

	FY 2014 Requested	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
Instructional Tech	86,000	146,000	146,000	146,000	146,000
Instructional Tech – State	154,000	154,000	154,000	154,000	154,000
<i>Software Integration: Finance, Procurement, HR</i>	<i>200,000</i>				
Building Security		20,000	20,000	20,000	20,000
Roof Replacement		26,000	560,000	0	0
Food Services	0	10,800	11,000	11,000	11,000
Bus Acquisitions	123,000	178,200	181,500	183,000	183,000
School Painting	0	34,200	34,500	35,000	35,000
School Furniture	21,200	32,400	33,000	33,500	33,500
Flooring	30,000	27,000	27,500	28,000	28,000
Heating, Ventilation	75,000	27,000	27,500	28,000	28,000
Passenger Vehicles	18,163	13,500	27,500	14,000	14,000
Paving Renovations & Sidewalks		20,000			
Track and Tennis Court Resurfacing		90,000			
Fencing Replacements			35,000		
Trucks			25,000		
Band Instruments	10,400	10,000	10,000	10,000	10,000
Band & Choir Uniforms			20,000		
Athletic Equipment	10,400	10,800	11,000	11,000	11,000
Total Capital Expenditure	728,163	799,900	1,323,500	673,500	673,500

Narrative

Additional information will be provided upon the return of the maintenance director

Individual Projects

FY2014

Software Integration: Finance, Procurement, HR:

The Joint Administrative Services Board has recommended purchase of an integrated software system that would cover functions including personnel, finance, procurement, leave management, document management, and others. The cost is shared equally between government and schools. The schools share is requested to be \$100,000 appropriated in FY13, supplemented by \$200,000 in FY14.

School Security

Additional information will be provided by the School Safety and Security Committee.

Cyclical

Instructional Technology-State:

The Commonwealth of Virginia is expected to continue its support of Instructional Technology in FY14 at the same amount as FY13 (\$154,000). These funds will be used primarily for the purchase of classroom computers, servers, wiring, and equipment to support computer networks.

Instructional Technology-Local:

Budgeted funds in the amount of \$86,000 for FY14 will be used at D.G. Cooley Elementary for CAT 6 infrastructure wiring.

Bus Acquisitions:

The division plans to replace two buses in FY14. The replacement schedule calls for replacement of 2 to 3 buses per year.

School Furniture:

The FY14 budget (\$21,200) is needed to meet a variety of furniture needs, as the result of wear and tear, loss of functionality, and changing educational needs. Included in this budget is the replacement of student and teacher desks and chairs, as well as file cabinets, and cafeteria/lunchroom tables.

Flooring:

The Capital Improvements Plan includes \$30,000 for flooring in FY14.

Heating/Ventilation:

The Capital Improvements Plan includes funding for the repair of HVAC systems in the amount of \$75,000 for FY14.

Passenger Vehicles:

Proposed replacement of passenger vehicles is budgeted at \$18,163 for FY14 for one vehicle.

Band Instruments:

The FY14 proposal includes \$10,400 for band instruments.

Athletic Equipment:

The FY14 proposal includes \$10,400 for replacement of athletic equipment.

Debt Service Fund

Revenue and Expenditure Detail Over Ten Years

Issue	1 13/14	2 14/15	3 15/16	4 16/17	5 17/18	6 18/19	7 19/20	8 20/21	9 21/22	10 22/23
Projected Debt Payments										
67100 Debt Services - Misc	3,250	3,250	3,250	3,250	2,600	2,600	1,950	1,950	1,950	1,950
67140 Energy Mgmt Systems Capital Lease										
Principal	104,070	108,242	112,582	117,095	122,789	126,672	131,750			
Interest	30,948	26,776	22,436	17,923	12,229	8,347	3,269			
67143 Cooley Gymnasium Capital Lease										
Principal	38,761	40,438	42,189	44,015	45,920	47,908	49,982	52,145	54,402	28,077
Interest	18,294	16,616	14,866	13,039	11,134	9,147	7,073	4,909	2,652	450
67150 VSRS Early Retirement Plans										
Principal	751									
Interest	50									
67156 VPSA Series 1998 B Bonds										
Principal	410,000	410,000	410,000	405,000	405,000	405,000				
Interest	113,215	93,330	72,420	51,638	30,983	10,328				
67158 VPSA Series 2004 B Bonds										
Principal	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Interest	11,055	10,035	9,015	7,995	6,975	5,955	4,935	4,015	3,183	2,300
67159 VPSA Series 2006 B Bonds										
Principal	1,345,000	1,415,000	1,490,000	1,565,000	800,000	835,000	870,000	910,000	950,000	995,000
Interest	999,664	929,284	855,206	777,304	720,496	685,435	648,351	609,636	567,994	524,254
VPSA Series 2010 A Bonds										
Principal	360,000	380,000	400,000	415,000						
Interest	61,138	42,453	22,758	6,329						
VPSA Series 2010 B Build America Bonds										
Principal					430,000	440,000	455,000	465,000	480,000	495,000
Interest	372,424	372,424	372,424	372,424	364,138	346,574	327,248	306,698	284,875	261,632
Total Current Debt Payments	3,888,619	3,867,848	3,847,145	3,816,012	2,972,264	2,942,965	2,519,557	2,374,353	2,760,870	2,328,663
Total Projected Debt Payments	3,888,619	3,867,848	3,847,145	3,816,012	2,972,264	2,942,965	2,519,557	2,374,353	2,760,870	2,328,663
Projected Revenue Sources										
Interest on Bond Proceeds	-	-	-	-	-	-	-	-	-	-
Federal BAB Interest Subsidy	130,348	130,348	130,348	130,348	127,448	121,301	114,537	107,344	99,706	91,571
General Fund Transfer	3,758,271	3,737,500	3,716,797	3,685,663	2,844,816	2,821,664	2,405,020	2,267,009	2,661,164	2,237,092
Total Projected Revenue	3,888,619	3,867,848	3,847,145	3,816,012	2,972,264	2,942,965	2,519,557	2,374,353	2,760,870	2,328,663

Summary Schedule of Major Financing

Description	Amount Financed	Issue Date	Interest Rate	Maturity Date
VPSA Series B Bonds	\$29,200,000	11/09/2006	4.2% - 5.1%	01/2026
VPSA Series B Bonds	\$8,185,000	11/20/1998	4.1% - 5.1%	07/2018
VRS Early Retirement	\$478,537	07/30/1998	6.67%	07/2013
VPSA Series B Bonds	\$410,000	11/10/2004	4.1% - 5.6%	01/2025
VPSA Series A Bonds	\$2,230,000	05/13/2010	3.05% - 5.05%	07/2016
VPSA Series B Bonds	\$7,395,000	05/13/2010	2.00% - 5.00%	07/2030
Energy Mgt Capital Lease	\$1,525,605	06/21/2005	3.95%	06/2020
BB&T Cooley Gym Financing	\$630,000	10/04/2007	4.26%	10/2022

Appendix

Composite Index Computation

Calculation of the 2012-2014 Average Daily Membership Composite Index

	$\left[\frac{\text{Local True Values}}{\text{Local ADM}} \right]$	+	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right]$	+	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right]$		
0.5	$\left[\frac{\text{Total Local True Values}}{\text{Total State ADM}} \right]$		0.4		$\left[\frac{\text{Total State Adjusted Gross Income}}{\text{Totals State ADM}} \right]$	0.1	= ADM Composite Index
	$\left[\frac{2,264,920,530}{2,141} \right]$				$\left[\frac{422,765,870}{2,141} \right]$		ADM Composite Index
0.5	$\left[\frac{1,078,950,112,391}{1,204,422} \right]$		0.4		$\left[\frac{213,068,248,249}{1,204,422} \right]$	0.1	= ADM Composite Index
	$\left[\frac{1,057,880}{895,823} \right]$				$\left[\frac{197,478}{176,904} \right]$		ADM Composite Index
0.5	$\left[1.1809 \right]$		0.4		$\left[1.1163 \right]$	0.1	= ADM Composite Index
	0.5905	+			0.4465	+	0.0469 = 1.0838

Calculation of the 2012-2014 Per Capita Composite Index

	$\left[\frac{\text{Local True Values}}{\text{Local Population}} \right]$	+	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right]$	+	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$		
0.5	$\left[\frac{\text{Total Local True Values}}{\text{State Population}} \right]$		0.4		$\left[\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}} \right]$	0.1	= Per Capita Composite Index
	$\left[\frac{2,264,920,530}{13,977} \right]$				$\left[\frac{422,765,870}{13,977} \right]$		Per Capita Composite Index
0.5	$\left[\frac{1,078,950,112,391}{7,928,779} \right]$		0.4		$\left[\frac{213,068,248,249}{7,928,779} \right]$	0.1	= Per Capita Composite Index
	$\left[\frac{162,046}{136,080} \right]$				$\left[\frac{30,247}{26,873} \right]$		Per Capita Composite Index
0.5	$\left[1.1908 \right]$		0.4		$\left[1.1256 \right]$	0.1	= Per Capita Composite Index
	0.5955	+			0.4502	+	0.0472 = 1.0930

Combining of the Two 2012-2014 Indices of Ability to Pay

$(.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) = \text{Local Composite Index}$

$(.6667 \times 1.3769) + (.3333 \times 1.3251) = \text{Local Composite Index}$

0.7226 + 0.3643 = Local Composite Index

1.0869 x 0.45 = 0.4892

Source Data In Calculation

School Division:

Local True Value of Property	2,264,920,530
Local AGI	422,765,870
Local Taxable Sales	71,433,980
Local ADM	2,141
Local Population	13,977
State True Value of Property	1,078,950,112,391
State AGI	213,068,248,249
State Taxable Sales	85,771,912,427
State ADM	1,204,422
State Population	7,928,779

Textbook Adoption Schedule

Textbook Adoption Schedule/ Forecast						
FY 14*	FY 15	FY 16	FY 17	FY 18	FY 19	FY 19
Science Adoption	History Adoption	Foreign Language Adoption	No Scheduled Adoption	No Scheduled Adoption	Math Adoption	English Adoption
Projected Need \$323,510	Projected Need \$309,443	Projected Need \$108,572	Projected Need \$49,825	Projected Need \$49,825	Projected Need \$254,206	Projected Need \$257,524
Cells above not adjusted for local and state curriculum changes, growth, etc.						

*FY 14 includes anticipated carryover.

Teacher Salary Scale

2% salary increase										
Xper Through SY 12	200 day FY 12-13 Salary	200 day FY 12-13 Salary with master's \$6563	Xper Through SY 13	200 day FY 13-14 Salary	200 day FY 13-14 Salary with master's \$6563	220 day FY 13-14 Salary	220 day FY 13-14 Salary with master's \$6563	220 day FY 13-14 ELEM AP. Salary	220 day FY 13-14 MIDDLE AP. Salary	220 day FY 13-14 HIGH AP. Salary
			0	39,135	45,698	43,049	49,612	n/a	n/a	n/a
0	39,135	45,698	1	39,918	46,481	43,909	50,472	n/a	n/a	n/a
1	39,135	45,698	2	39,918	46,481	43,910	50,473	n/a	n/a	n/a
2	39,526	46,089	3	40,317	46,880	44,348	50,911	56,368	59,097	61,825
3	39,526	46,089	4	40,317	46,880	44,348	50,911	56,368	59,097	61,825
4	39,916	46,479	5	40,715	47,278	44,786	51,349	56,806	59,535	62,263
5	40,307	46,870	6	41,113	47,676	45,224	51,787	57,244	59,973	62,701
6	40,701	47,264	7	41,515	48,078	45,666	52,229	57,686	60,415	63,143
7	41,610	48,173	8	42,442	49,005	46,686	53,249	58,706	61,435	64,163
8	42,540	49,103	9	43,391	49,954	47,730	54,293	59,750	62,479	65,207
9	43,491	50,054	10	44,361	50,924	48,797	55,360	60,817	63,546	66,274
10	44,463	51,026	11	45,352	51,915	49,888	56,451	61,908	64,637	67,365
11	45,458	52,021	12	46,368	52,931	51,004	57,567	63,024	65,753	68,481
12	46,474	53,037	13	47,403	53,966	52,144	58,707	64,164	66,893	69,621
13	47,512	54,075	14	48,463	55,026	53,309	59,872	65,329	68,058	70,786
14	47,512	54,075	15	48,463	55,026	53,309	59,872	65,329	68,058	70,786
15	48,575	55,138	16	49,546	56,109	54,501	61,064	66,521	69,250	71,978
16	48,575	55,138	17	49,546	56,109	54,501	61,064	66,521	69,250	71,978
17	49,661	56,224	18	50,654	57,217	55,720	62,283	67,740	70,469	73,197
18	49,661	56,224	19	50,654	57,217	55,720	62,283	67,740	70,469	73,197
19	50,769	57,332	20	51,784	58,347	56,963	63,526	68,983	71,712	74,440
20	50,769	57,332	21	51,784	58,347	56,963	63,526	68,983	71,712	74,440
21	51,905	58,468	22	52,943	59,506	58,237	64,800	70,257	72,986	75,714
22	51,905	58,468	23	52,943	59,506	58,237	64,800	70,257	72,986	75,714
23	53,066	59,629	24	54,127	60,690	59,540	66,103	71,560	74,289	77,017
24	53,066	59,629	25	54,127	60,690	59,540	66,103	71,560	74,289	77,017
25	54,251	60,814	26	55,336	61,899	60,870	67,433	72,890	75,619	78,347
26	54,251	60,814	27	55,336	61,899	60,870	67,433	72,890	75,619	78,347
27	55,465	62,028	28	56,574	63,137	62,231	68,794	74,251	76,980	79,708
28	55,465	62,028	29	56,574	63,137	62,231	68,794	74,251	76,980	79,708
29	56,704	63,267	30	57,838	64,401	63,621	70,184	75,641	78,370	81,098
30	56,704	63,267	31	57,838	64,401	63,621	70,184	75,641	78,370	81,098
31	57,972	64,535	32	59,131	65,694	65,044	71,607	77,064	79,793	82,521
32	57,972	64,535	33	59,131	65,694	65,044	71,607	77,064	79,793	82,521
33	59,951	66,514	34	61,150	67,713	67,265	73,828	79,285	82,014	84,742
34	59,951	66,514	35	61,150	67,713	67,265	73,828	79,285	82,014	84,742
35	60,592	67,155	36	61,804	68,367	67,984	74,547	80,004	82,733	85,461
36	60,592	67,155	37	61,804	68,367	67,984	74,547	80,004	82,733	85,461
37	61,947	68,510	38	63,186	69,749	69,504	76,067	81,524	84,253	86,981
38	61,947	68,510	39	63,186	69,749	69,504	76,067	81,524	84,253	86,981

All AP positions require a master's degree
*High AP includes CCHS Athletic Director and Assistant Director of Pupil Personnel; if no master's degree, deduct \$6563 from salary amount

4-May-13 RC

Substitute and Hourly Rates of Pay

Classified Staff

Nurse	\$ 80.00 per day
Clerical	\$ 65.00 per day
Instructional Assistant (Teacher Aide)	\$ 65.00 per day
Bus or Car Driver	\$43.05 per day (3.5 hour day) \$12.30 per hour
Bus Aide	\$32.50 per day (3.5 hour day) \$ 9.28 per hour
Custodian lunch)	\$ 68.00 per day (8 hr day, paid \$ 8.50 per hour
Food Service Worker	\$ 8.50 per hour
Cafeteria Helper (Minimum Wage)	\$ 7.25 per hour (adjusted as per minimum wage requirements)

Licensed Staff

Teacher (<20 consecutive days)	\$ 80.00 per day
Teacher (20+ consecutive days)	Step 0 of teacher scale, prorated

Miscellaneous Hourly Rates of Pay

Homebound and Direct Instruction (Licensed Staff)	\$ 25.00 per hour
Curriculum Writing/Planning (Pre-approved)	\$ 20.00 per hour
Summer School Direct Instruction (Licensed Staff)	\$ 30.00 per hour
Summer School Assistance (Support Staff)	\$ 15.00 per hour

Revision Date: 6/11/13 RC

FTE Change

Clarke County Public Schools Personnel Projection for FY14*

Revised for adopted FY14 budget document

Location	Category	February 2013		FY14 Projection		DIFFERENCE		NOTES
		Employees	FTE	Employees	FTE	Employees	FTE	
Central Office	Administrators	4	3.5	4	3.5	0	0	
	Licensed Positions	0	0	0	0	0	0	
	Support Positions	3	3	3	3	0	0	
Pupil Personnel Services	Administrators	1.5	1.5	1.5	1.5	0	0	
	Licensed Positions	10	8.3	10	8.3	0	0	
	Support Positions	1	1	1	1	0	0	
Technology and Info Svcs	Administrators	1	1	1	1	0	0	
	Licensed Positions	3	3.1	3	3.1	0	0	
	Support Positions	5	5	5	5	0	0	
DG Cooley Elementary	Administrators	3	3	3	3	0	0	
	Licensed Positions	43	41.5	42	41.5	-1	0	1
	Support Positions	32	30.87	32	30.87	0	0	
Boyce Elementary	Administrators	2	2	2	2	0	0	
	Licensed Positions	26	25.6	27	26.1	1	0.5	2
	Support Positions	19	18.06	19	18.06	0	0	
Johnson-Williams Middle	Administrators	2	2	2	2	0	0	
	Licensed Positions	34	33.4	33	32.1	-1	-1.3	3
	Support Positions	13	12.41	13	12.41	0	0	
Clarke County High	Administrators	3	3	3	3	0	0	
	Licensed Positions	52	53.11	52	52.11	0	-1	4
	Support Positions	18	18.11	19	19.01	1	0.9	5
F&M Center (and DCLC)	Administrators	0.5	0.5	0.5	0.5	0	0	
	Licensed Positions	2	2	2	1.5	0	-0.5	6
	Support Positions	2	2	2	2	0	0	
Division	Licensed Positions	0	0	3	2.5	3	2.5	7
Transportation Department	Administrators	0	0.45	0	0.45	0	0	
	Bus Drivers	28	28	26	26	-2	-2	8
	Car Drivers	3	3	2	2	-1	-1	9
	Vehicle aides	2	2	2	2	0	0	
	Mechanic	1	1	1	1	0	0	
	Support Positions	2	2	2	1.9	0	-0.1	10
School Operations Subtotal		316	310.41	316	308.41	0	-2	
Food Service	Administrators	0	0.05	0	0.05	0	0	
	Non-Licensed	16	13.22	16	13.22	0	0	
Food Service Subtotal		16	13.27	16	13.27	0	0	
Total		332	323.68	332	321.68	0	-2	

*Projection does not include or reflect repurposing or reassigning employees and positions as determined by student needs.
RC June 1, 2013

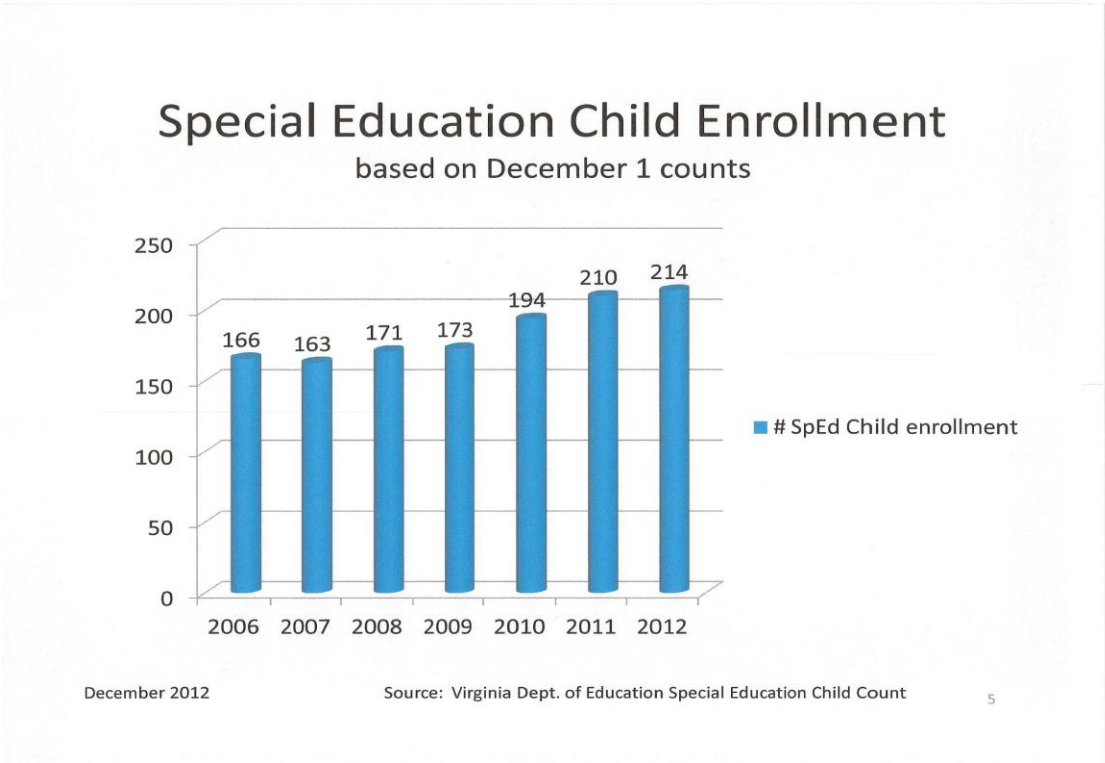
Notes:

1. Consolidate two half-time positions to one full-time
2. 0.5 SPED Teacher
3. 0.3 FTE decrease in Dean position, 1.0 decrease in Music Teacher
4. 0.5 Science, 0.5 Health Science, 1.0 decrease in Library Media, 0.5 decrease in Ag and Tech Teacher
5. 1.0 Library Media IA, 0.1 decrease in Attendance and Truancy
6. 0.5 decrease in Alt Ed Teacher
7. 1.0 RTI Teacher, 1.0 Math Teacher Specialist, 0.5 STEM Teacher
8. Reduce 2 Bus routes
9. Reduce 1 Car route
10. Reduce clerical position by 0.1

New Position Descriptions

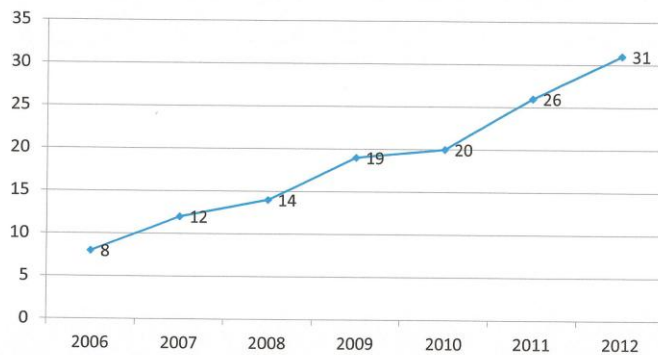
Justification for an additional .5 Special Education position

Over the past 6 years there has been an increase in the number of students who have been found eligible for special education services in Clarke County. As a result, a .5 teacher has been requested.



It is more than just a growing population of students. The complexity and intensity of the students with disabilities continues to increase. For example, the number of students who are identified as Autistic and Other Health Impaired (OHI), generally require a high level of support and a high level of skilled staff in order to provide a Free and Appropriate Public Education (FAPE), complying with Federal and State regulation.

Students Identified with Autism (Autism Spectrum Disorder)

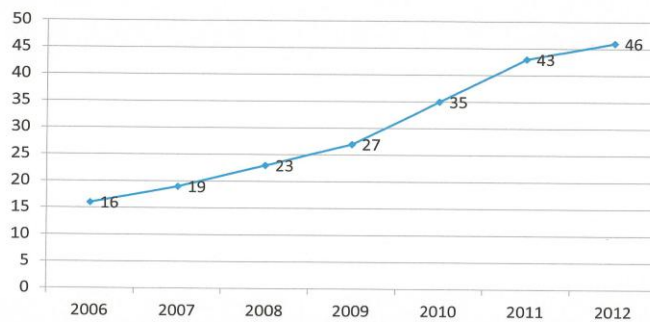


December 2012

Source: Special Education Raw Data Submission

8

Students Identified with Other Health Impairment

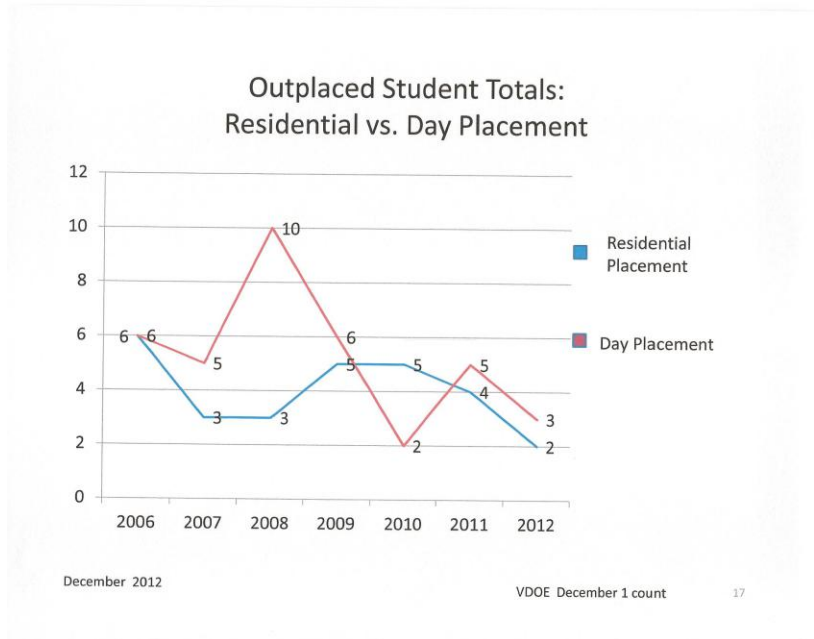


December 2012

Source: Special Education Raw Data Submission

11

In addition, the number of special education students who are currently attending the public school system instead of a residential or separate day program (to include the regional public school program at NREP) has, also, increased. This is a good thing as it relates to The VDOE special education State Performance Indicator #5, School Age Least Restrictive Environment. This indicator measures the school division against the State target regarding special education student placement, including those students who are “out-placed.” It is the State’s expectation that students are educated within the public school system, if at all possible. However, in order to do this, the cost of special education support and number of teachers increases proportionately.



Note: Since December’s report, we have one less student in a Day Program.

Justification for an RtI teacher (Multi-Tiered Approach to Instruction)

The Watch List is a report from VDOE to assist divisions in identifying students in need of interventions. Below is the Watch List for Clarke County Public Schools for 2011-2012:

School Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12				
Watch List Report										
Current Division	Current School	Current Grade	# with Attendance <= 80%	# Failed English - Reading SOL 2 Yrs	# Failed Math SOL 2 Yrs	# with 2 or More Yrs Over Age	# of Retentions	# with 1 or More Flags	# with No Math Tests	All Students
Clarke County Public Schools (022)	Boyce Elementary (0250)	KG	1					1		59
Clarke County Public Schools (022)	Boyce Elementary (0250)	02	1					1		50
Clarke County Public Schools (022)	Boyce Elementary (0250)	03	2					2		49
Clarke County Public Schools (022)	Boyce Elementary (0250)	05		4	3			4		54
Clarke County Public Schools (022)	Clarke County High (0010)	09	7	11	50	3	3	58	81	215
Clarke County Public Schools (022)	Clarke County High (0010)	10	1	1	27			29	1	156
Clarke County Public Schools (022)	Clarke County High (0010)	11	3		4	1		8		173
Clarke County Public Schools (022)	Clarke County High (0010)	12	2		9	3	5	16	2	185
Clarke County Public Schools (022)	D.G. Cooley Elementary (0290)	KG	2				1	3		87
Clarke County Public Schools (022)	D.G. Cooley Elementary (0290)	02	2					2		84
Clarke County Public Schools (022)	D.G. Cooley Elementary (0290)	05		12	8			17		87
Clarke County Public Schools (022)	Johnson-Williams Middle (0280)	06		18	18	1		27		169
Clarke County Public Schools (022)	Johnson-Williams Middle (0280)	07	4	8	9			17		157
Clarke County Public Schools (022)	Johnson-Williams Middle (0280)	08	7	8	20			30		173

This report allows schools to drill down to individual students to determine interventions, specific to that student’s needs, with a goal of improving academic success. This requires time for administrators to identify individual students who need interventions; time for administrators to coordinate with lead staff regarding interventions previously attempted and whether they might have been partially successful or how interventions had been adapted; and time for building staff to consult with Pupil Personnel for resources to meet student needs. Implementation of interventions requires gathering and review of data by multiple staff to determine success of each intervention.

For RtI implementation to work well, the general education environment must provide high-quality assessment, curriculum, and instruction for all students, as a foundation on which RtI is built. Examples of what an RtI teacher should do include:

1. Monitor students' progress in the curriculum with technically adequate assessments.
2. Choose and implement a scientifically proven intervention to address students' deficits.
3. Follow explicit rules to decide which students are not making sufficient progress or responding to the intervention.

4. Monitor the student's outcomes in the intervention with at least weekly or biweekly assessments.
5. Ensure that the intervention is delivered with accuracy and consistency.
6. Determine the intensity of the support that a student needs in order to be successful.
7. Provide parents notice of referral and request for a comprehensive evaluation if a disability is suspected.

School staff will experience a change in terms of time commitments and responsibilities than they have had previously as an RtI model is implemented with fidelity. Tier-level interventions produce a great deal of specific information about a child's academic performance. That information might include:

- the name of the scientifically-based instructional intervention being used with the student,
- the length of time (weeks) that will be allowed for the intervention to have a positive effect before moving to the next tier of intervention (e.g., 8, 10, 12, or 20 weeks),
- the number of minutes per day the intervention will be implemented (e.g., 30 to 45 minutes),
- who will deliver the tier intervention,
- the location of the instruction, and,
- very importantly, both the assessments of progress and the cutoff or criterion for judging whether a student is experiencing success with the intervention.

An RtI teacher assists staff in gathering and reviewing this data. Such information will help parents and staff, on an ongoing basis, to evaluate the benefits of an intervention and determine next steps.

Another significant role of the RtI teacher is integrating the approach into the existing structure and/or culture of a school. Historically, when a child was struggling with learning, the common goal among well-intentioned staff and parents' was to "get the kid help" so he can achieve on a par with his peers. In some divisions, "getting the kid help" has meant a referral and assessment for special education services. The presumption was that the students would receive the help that they needed through special education's additional resources (e.g., small group instruction and teachers with specific training). RtI is a different system that provides help to a student by working with all students in a class, administering frequent assessments, and delivering interventions that are specific to an individual child's needs. This approach moves schools and divisions beyond those of the historic model that schools have used since the 1977 IDEA regulations were adopted to one based on individual student need.

Brown, Denise, (2013). The Responsibilities of an Intervention Teacher, Demand Media. Retrieved from <http://work.chron.com/responsibilities-intervention-teacher-7660.html>

Collaborative Project, (2006). New Roles in Response to Intervention: Success for Schools and

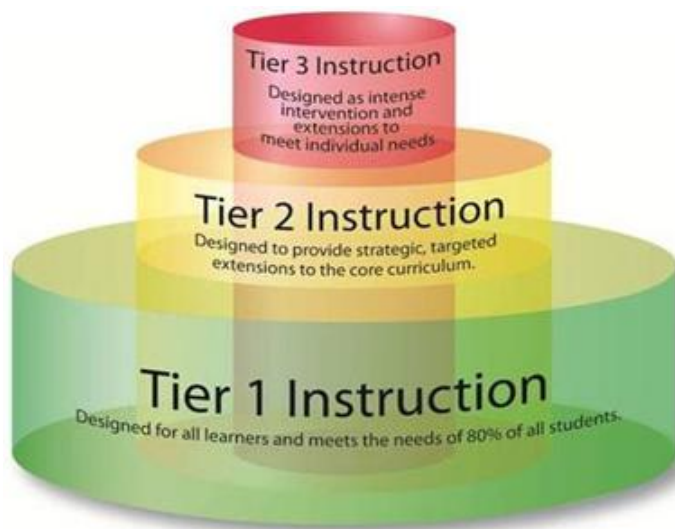
Children. Retrieved from

http://www.centeroninstruction.org/files/rti_role_definitions.pdf

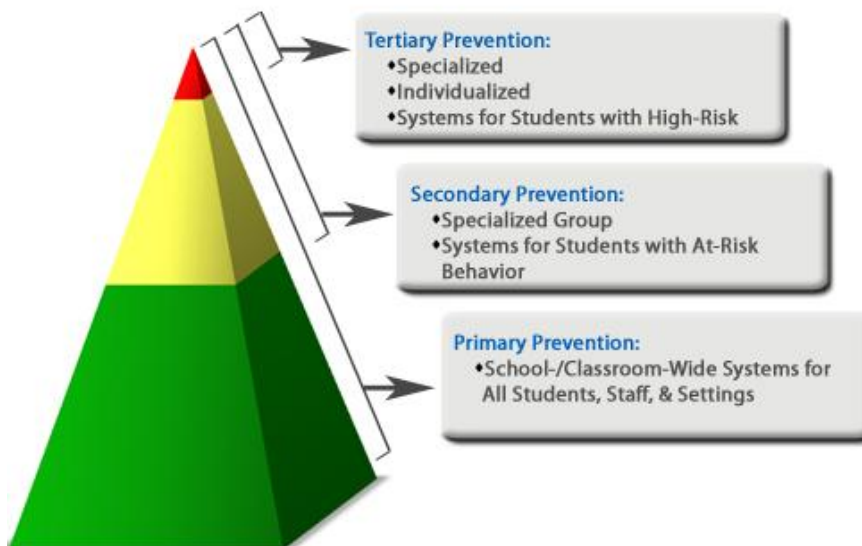
Mellard, Daryl. Responsiveness to Intervention: Implementation in Schools. Retrieved from

<http://www.greatschools.org/special-education/LD-ADHD/938-responsiveness-to-intervention-implementation.gs>

Examples of Three Tiered Approach:



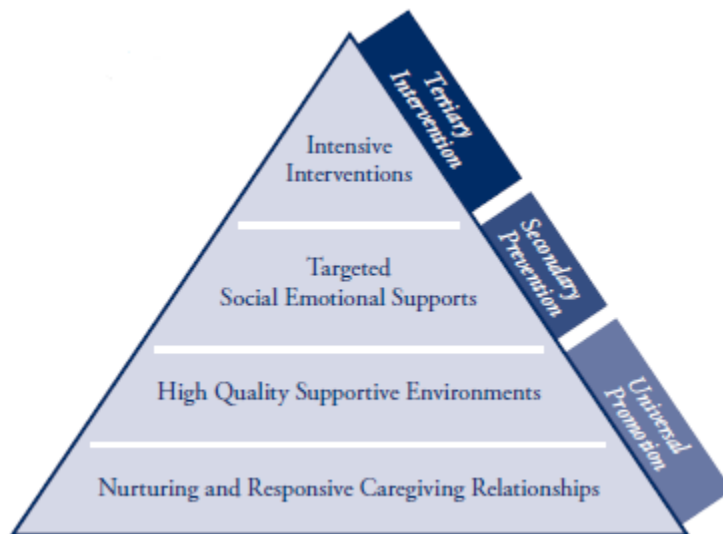
Continuum of School-Wide Instructional & Positive Behavior Support



Examples of Four Tiered Approach:

Four Tier Model Proposed by Reschly (2003)

- *Tier I*--All students; universal; High quality general education curriculum and instruction; School-wide behavioral supports.
- *Tier II*--20% of students at any time; groups of 3-5; Targeted small group academic interventions and positive classroom management.
- *Tier III*--5% of students at any time; <=12% found eligible for special education; Intensive problem solving; Individualized academic and behavioral interventions in general education, intensive methods.
- *Tier IV*--Sp Ed services for <=12%; Determine special education eligibility through RTI; IEP development; Intensive instruction treatments, measured precisely with formative evaluation.



Justification for a Mathematics Specialist

Clarke County has access to multiple points of data with regard to mathematics. Data not only includes information from The Virginia Department of Education but also includes data from quarterly assessments and formative assessments used in the classroom. Recall that implementation of new mathematics Standards of Learning coincided with the release of new SOL assessments that included Technology Enhanced Items for the 2011-2012 school year. Pass rates across the state dipped considerably.

To illustrate and justify the need for a mathematics specialist, data is included from Boyce Elementary, D.G. Cooley Elementary, and Johnson-Williams Middle School. Typically, research would support a mathematics specialist's greatest impact at grades K-8.

Information from VDOE related to Boyce Elementary School is below. Note that in mathematics, Boyce Elementary School met the accreditation benchmark based, not on the actual scores attained but on the 3 year rolling average.

State Accreditation Results for All Students

This table summarizes the data used in calculating the state accreditation status of the school and is reported for the "all students" group.

State Accreditation Results for All Students								
Subject	Accreditation Benchmark	2010 - 2011		2011 - 2012		2012 - 2013		Met Accreditation Benchmark
		1 Year	3 Year	1 Year	3 Year	1 Year	3 Year	
Grade 3 - 5 English	75	95	92	92	93	85	91	YES
Mathematics	70	93	88	94	92	55	82	3YR
Grade 3 History	50	96	93	88	94	84	90	YES
History	70	98	91	98	94	89	95	YES
Grade 3 Science	50	93	90	92	93	90	92	YES
Science	70	95	95	96	95	87	93	YES

Key: YES = Met objective based on current year results
 AB = Met objective based on Alternative Benchmark
 - = No data for group
 * = Data not yet available

3YR = Met objective based on the 3 year average result
 NO = Did not meet objective
 < = A group below state definition for personally identifiable results
 N/A = Not applicable

Note that in Proficiency Gaps for Federal Accountability, the All Students category for Boyce Elementary School met the Mathematics AMO target through the 3 year rolling average. Note, too, that small n has been reduced from 50 to 30, meaning the TS could easily change to a reportable category should enrollment increase in testing grades.

Proficiency Gap Dashboard for Federal Accountability						
	Reading			Mathematics		
	AMO Target	AMO Result	Met AMO Target	AMO Target	AMO Result	Met AMO Target
All Students	85	84	3YR	61	55	3YR
Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated)	76	60	NO	47	27	TS
Gap Group 2 - Black Students	76	<	TS	45	<	TS
Gap Group 3 - Hispanic Students	80	57	TS	52	27	TS

Key: YES = Met objective based on the current year result
 TS = Too small; objective not evaluated due to too few students
 NO = Did not meet objective
 - = No data for group
 N/A = Not applicable

3YR = Met objective based on the 3 year average result
 R10 = Met objective by reducing failure rate by at least 10 percent
 < = A group below state definition for personally identifiable results
 * = Data not yet available

Similar information for D.G. Cooley Elementary School:

State Accreditation Results for All Students

This table summarizes the data used in calculating the state accreditation status of the school and is reported for the "all students" group.

State Accreditation Results for All Students								
Subject	Accreditation Benchmark	2010 - 2011		2011 - 2012		2012 - 2013		Met Accreditation Benchmark
		1 Year	3 Year	1 Year	3 Year	1 Year	3 Year	
Grade 3 - 5 English	75	84	86	87	85	81	84	YES
Mathematics	70	86	87	89	87	55	77	3YR
Grade 3 History	50	92	91	86	90	90	90	YES
History	70	95	90	91	93	87	91	YES
Grade 3 Science	50	83	88	88	87	91	88	YES
Science	70	93	93	90	91	87	90	YES

Key: YES = Met objective based on current year results
 AB = Met objective based on Alternative Benchmark
 - = No data for group
 * = Data not yet available

3YR = Met objective based on the 3 year average result
 NO = Did not meet objective
 < = A group below state definition for personally identifiable results
 N/A = Not applicable

Proficiency Gap Dashboard for Federal Accountability						
	Reading			Mathematics		
	AMO Target	AMO Result	Met AMO Target	AMO Target	AMO Result	Met AMO Target
All Students	85	81	NO	61	56	3YR
Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated)	76	64	NO	47	40	3YR
Gap Group 2 - Black Students	76	<	TS	45	<	TS
Gap Group 3 - Hispanic Students	80	56	TS	52	47	TS

Key: YES = Met objective based on the current year result
 TS = Too small; objective not evaluated due to too few students
 NO = Did not meet objective
 - = No data for group
 N/A = Not applicable

3YR = Met objective based on the 3 year average result
 R10 = Met objective by reducing failure rate by at least 10 percent
 < = A group below state definition for personally identifiable results
 * = Data not yet available

Similar information for Johnson-Williams Middle School:

State Accreditation Results for All Students

This table summarizes the data used in calculating the state accreditation status of the school and is reported for the "all students" group.

State Accreditation Results for All Students								
Subject	Accreditation Benchmark	2010 - 2011		2011 - 2012		2012 - 2013		Met Accreditation Benchmark
		1 Year	3 Year	1 Year	3 Year	1 Year	3 Year	
English	70	93	91	92	93	90	92	YES
Mathematics	70	78	80	77	80	67	74	3YR
History	70	89	86	89	88	86	88	YES
Science	70	96	94	96	95	95	95	YES

Key: YES = Met objective based on current year results
 AB = Met objective based on Alternative Benchmark
 - = No data for group
 * = Data not yet available

3YR = Met objective based on the 3 year average result
 NO = Did not meet objective
 < = A group below state definition for personally identifiable results
 N/A = Not applicable

Proficiency Gap Dashboard for Federal Accountability						
	Reading			Mathematics		
	AMO Target	AMO Result	Met AMO Target	AMO Target	AMO Result	Met AMO Target
All Students	85	91	YES	61	66	YES
Gap Group 1 - Students with Disabilities, English Language Learners, Economically Disadvantaged Students (unduplicated)	76	75	3YR	47	44	3YR
Gap Group 2 - Black Students	76	81	TS	45	53	TS
Gap Group 3 - Hispanic Students	80	83	TS	52	58	TS
Key: YES = Met objective based on the current year result TS = Too small; objective not evaluated due to too few students NO = Did not meet objective - = No data for group N/A = Not applicable			3YR = Met objective based on the 3 year average result R10 = Met objective by reducing failure rate by at least 10 percent < = A group below state definition for personally identifiable results * = Data not yet available			

The Virginia Department of Education has identified varying AMOs for each Proficiency Gap Group *and* states the AMOs in mathematics will increase annually until 2017-2018 when the mathematics objective will be 73% for all groups. Information from the Watch List per VDOE & Pearson for Clarke County Public Schools is used to identify students who need interventions. Below is the Watch List for 2011-2012:

School Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12				
Watch List Report										
Current Division	Current School	Current Grade	# with Attendance <= 80%	# Failed English - Reading SOL 2 Yrs	# Failed Math SOL 2 Yrs	# with 2 or More Yrs Over Age	# of Retentions	# with 1 or More Flags	# with No Math Tests	All Students
Clarke County Public Schools (022)	Boyce Elementary (0250)	KG	1					1		59
Clarke County Public Schools (022)	Boyce Elementary (0250)	02	1					1		50
Clarke County Public Schools (022)	Boyce Elementary (0250)	03	2					2		49
Clarke County Public Schools (022)	Boyce Elementary (0250)	05		4	3			4		54
Clarke County Public Schools (022)	Clarke County High (0010)	09	7	11	50	3	3	58	81	215
Clarke County Public Schools (022)	Clarke County High (0010)	10	1	1	27			29	1	156
Clarke County Public Schools (022)	Clarke County High (0010)	11	3		4	1		8		173
Clarke County Public Schools (022)	Clarke County High (0010)	12	2		9	3	5	16	2	185
Clarke County Public Schools (022)	D.G. Cooley Elementary (0290)	KG	2				1	3		87
Clarke County Public Schools (022)	D.G. Cooley Elementary (0290)	02	2					2		84
Clarke County Public Schools (022)	D.G. Cooley Elementary (0290)	05		12	8			17		87
Clarke County Public Schools (022)	Johnson-Williams Middle (0280)	06		18	18	1		27		169
Clarke County Public Schools (022)	Johnson-Williams Middle (0280)	07	4	8	9			17		157
Clarke County Public Schools (022)	Johnson-Williams Middle (0280)	08	7	8	20			30		173

From The Virginia Mathematics & Science Coalition: Mathematics Specialists are teacher leaders with strong preparation and background in mathematics content, instructional strategies, and school leadership. Based in elementary and middle schools, mathematics specialists are excellent teachers who are released from full time classroom responsibilities so that they can support the professional growth of their colleagues, promoting enhanced mathematics instruction and student learning

throughout their schools. They are responsible for strengthening classroom teachers' understanding of mathematics content, and helping teachers develop more effective mathematics teaching practices that allow all students to reach high standards as well as sharing research addressing how students learn mathematics.

The overarching purpose for Mathematics Specialists is to increase the mathematics achievement of all the students in their schools. To do so, they:

- Collaborate with individual teachers through co-planning, co-teaching, and coaching;
- Assist administrative and instructional staff in interpreting data and designing approaches to improve student achievement and instruction;
- Ensure that the school curriculum is aligned with state and national standards and their school division's mathematics curriculum;
- Promote teachers' delivery and understanding of the school curriculum through collaborative long-range and short-range planning;
- Facilitate teachers' use of successful, research-based instructional strategies, including differentiated instruction for diverse learners such as those with limited English proficiency or disabilities;
- Work with parent/guardians and community leaders to foster continuing home/school/community partnerships focused on students' learning of mathematics; and
- Collaborate with administrators to provide leadership and vision for a school-wide mathematics program.

Virginia Mathematics and Science Coalition, <http://www.vamsc.org/index2.html>

Justification for a Science Teacher

Presently, four (4) sections of science are taught by staff not assigned to the science department.

Our average enrollment in Earth Science is close to 29.2 students spread across five (5) sections.

A technology education teacher, who is also dually endorsed in science, teaches two sections of Earth Science which removes him from the pool of CTE offerings. Having the Tech Ed teacher teach our Earth Science required us to turn students away from two CTE offerings. An additional section of Earth Science would have allowed us to have an average class size of 24.3 which is more in line with the division's class size target for science.

An alternative education teacher has been pulled from F&M to teach 2 sections of environmental science. This potentially limits our effectiveness at F&M and severely restricts how students are served in our alternative education program. Please note the

success of Clarke County’s Four-Year On-Time Graduation Rate as published in Virginia School Report Card, shown below:

Four-Year Virginia On-Time Graduation Rate

The Virginia On-Time Graduation Rate expresses the percentage of students who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

Four-Year Virginia On-Time Graduation Rate							
Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation Rate
All Students	183	117	48	<	11	<	100
Female	84	60	22	<	<	0	100
Male	99	57	26	<	10	<	100
Black	<	<	<	0	<	0	<
Hispanic	13	<	<	0	0	0	100
White	156	101	38	<	10	<	100
Asian	<	0	<	0	0	0	<
Two or more races	<	<	<	0	0	0	<
Students with Disabilities	25	0	<	<	11	0	100
Students with Disabilities anytime	25	0	<	<	11	0	100
Economically Disadvantaged	28	11	<	<	<	0	100
Economically Disadvantaged anytime	37	17	12	<	<	0	100
Limited English Proficient anytime	<	<	0	0	0	0	<
Homeless	<	<	<	0	0	0	<
Homeless anytime	<	<	<	0	<	0	<

Key: < = A group below state definition for personally identifiable results
 - = No data for group
 * = Data not yet available

2012-2013 Summary of Accountability Results
 Generated on Mon Feb 25 14:06:44 EST 2013 Clarke County Public Schools

As an example of class size issues within the science department, the following biology example scenario is provided:

For the 2013-2014 school year and with existing staff in place, we anticipate a total of 226 students to enroll in biology. Current staffing ratios will allow 9 sections of biology with an average size of 25.1 students which exceeds our established target of 24 students per class. Typically science labs are constructed for a maximum student load of 24 per class. An additional section of biology would bring us to 22.6 students per class, allowing room for growth.

Another example of class size issues within the science department is the following Earth Science scenario:

For the 2013-2014 school year and with existing staff in place, we anticipate a total of 125 students to enroll in Earth Science. Current staffing ratios will allow 5 sections of Earth Science with an average size of 25 students. Again, this exceeds our established target of 24 students per class. Adding another Earth Science section would bring our class size to 20.8, allowing room for growth.

Justification for a Regional Health Sciences Pathway

As regional demand and interest increases in the area of health sciences, we have been working with Valley Health, the region's largest employer, and others on a regional health sciences pathway for our students that would provide industry certification as well as marketable skills and immediate employment in the local area.

To accomplish these goals, it is our desire to move an existing staff member from a .5 teaching position to a 1.0 teaching position. This will allow for another section of Certified Nursing Assistant (CNA) as well as providing paid clinical supervision time, the opportunity for additional related course offerings, and an instructional assistant to support program growth.

Valley Health will provide \$22,500 in FY14 to assist in the offset of these costs, and has made a tentative commitment of three years (or more) of financial assistance. This program is a collaborative effort of Valley Health, Clarke County Public Schools, Winchester City Public Schools, Frederick County Public Schools, Shenandoah County Public Schools, Page County Public Schools, and several West Virginia school divisions.

Health and Medical Sciences Pathway Implementation Timeline for Clarke County Public Schools

Anticipated Actions for 2013-2014 School Year

- Add additional section of CNA (expansion of current 10 slots to 20 slots)
- Add CNA Instructional Assistant
- Add Clinical Supervision time for Instructional Staff member

Anticipated Actions for 2014-2018 School Year and Beyond

- Continued implementation as above, with emphasis on articulation with 2 and 4 year partners, community organizations and agencies. All stated actions serve to enhance opportunities for Clarke County High School students to obtain industry certification and/or licensure, work experience, and employment in the local area.

An example of an initiative related to Health Science Pathways is below. This is a summer offering for students from each of the 12 high schools of the 6 participating school divisions.



June 24-28, 2013

Draft 2-12-13

Pre-Requisite– June 17 - 20 (Monday through Thursday) SDV 101 course@LFCC 0830 – 1300

24 June Mon 0900-3:30P	25 June Tues 0900- 3:30P	26 June Wed (start times vary based upon observation)	27 June Thurs (start times vary based upon observation)	28 June Fri 0900
Site: WMC	Site: WMC & Shenandoah University	Site: VHS Local Community Hospital	Site: VHS Local Community Hospital	Site: LFCC-Middletown Campus
<ul style="list-style-type: none"> Welcome Ice Breaker FIND YOUR PATH- Health & Medical Sciences Career Path Video Review HIPAA Handwashing 101 CPR 	SU Skills Labs/Specialty <ul style="list-style-type: none"> Nursing Pharmacy Physical Therapy/ Cadaver Lab 	Observations 3-4 hrs x2 /student Start times based upon schedule of preceptor e.g (Surgeon 0630 versus PT 0830 or RN 0645)	Observations 3-4 hrs x2 /student Start times based upon schedule of preceptor e.g (Surgeon 0630 versus PT 0830 or RN 0645)	LFCC Skills Lab/Specialty Small Group Rotations <ul style="list-style-type: none"> Nursing Central Sterilization Dental Hygiene EMS Surg Tech
12-1P LUNCH	12-1P Lunch @ WMC	LUNCH (varies w/ preceptor)	LUNCH (varies w/ preceptor)	12-12:45 LUNCH (Italian Touch Pizza)
Tour WMC Campus	1-2:30 RADIOLOGY SCHOOL SSB (3 groups of 12 ea) FORENSICS? SUTURING? BIRTHING Noel?	Continue observations and VHS Host Hospital Activities	Continue observations and VHS Host Hospital Activities	Final Prep—Student Presentations Healthcare Obstacle Course Rescue Man Relay Wheelchair Races
Wellness/Fitness Center Activities & Tour				2:30-3:15P Closing Celebration

Justification for a STEM-H Partnership Coordinator

STEM-H is an acronym for the fields of study in the categories of science, technology, engineering, mathematics and health. STEM-H education provides a focus on these subjects to help our youth gain the skills required to succeed in today's challenging world. This includes the ability to think critically, solve complex problems, and drive advancements in science and technology. Virginia has several STEM-H initiatives that include Governor's STEM-H Academies. The goals of these academies are:

- To maximize opportunities in preparing students for targeted careers, by breaking down barriers between traditional core academics and career and technical education (CTE); between high school and postsecondary education and training; and between education and the workplace;
- To raise student aspirations and attract more students to postsecondary education in preparation for technical careers; and
- To provide well-trained workers to support the recruitment of new businesses and industries to the commonwealth and to meet the workforce needs of existing business and industry.

The STEM-H Coordinator for Clarke County Public School is a full time position (0.5 FTE funding from Clarke County Public Schools and 0.5 FTE funding from an outside source) dedicated to programing STEM-H initiatives year round to include summer programming for children. The Coordinator will collaborate with Division administrators, building principals, assistant principals, and teachers to provide expanded learning opportunities for students to develop 21st Century skill sets which focus on occupations that require a significant level of STEM-H knowledge and skills. Additional duties may include:

- Facilitates a short and long-term plan for the Division to integrate STEM-H principles into the instructional program.
- Collaborate with teachers and administration in the development and maintenance of STEM-H curricula.
- Develop and present STEM-H professional development training for teachers.
- Prepare narrative and statistical reports regarding the STEM-H programs.
- Provide support to principals and teachers in data-driven decision making to improve student achievement.
- Provide instructional support to teachers using best practices and research-based instructional methods.
- Collaborate with Career and Technical Education (CTE) to align their programs/curricula and core content.
- Collaborate with math, science, and technology education curriculum committees.
- Ensure that teachers and staff have current, appropriate materials (including print, software and hardware, equipment).
- Use student data derived from various assessments to recommend enrichment experiences in STEM-H education.

- Collaborate with universities, as well as state, national, and local organizations, to promote STEM-H education in schools.
- Serve as a liaison among the administration, school sites, and regional STEM-H networks, stakeholders, parents, and students to support meaningful STEM-H education.

<http://www.stemschool.com/>

<http://www.ncpublicschools.org/docs/humanresources/district-personnel/evaluation/standardsadmin.pdf>

Supplements

Note: A detailed list of supplements can be obtained from the School Board Office.

School Funding History

Source: Joint Administrative Services

Fund	<i>FY 08</i> <i>Adopted</i>	<i>FY 09</i> <i>Adopted</i>	<i>FY 10</i> <i>Adopted</i>	<i>FY 11</i> <i>Adopted</i>	<i>FY 12</i> <i>Adopted</i>	<i>FY 13</i> <i>Adopted</i>	<i>FY 14</i> <i>Proposed</i>
<i>Expenditure</i>							
School Operating Fund	20,319,438	20,303,923	19,358,114	18,931,781	19,048,085	20,542,386	20,637,598
Food Service Fund	777,401	749,260	765,581	759,952	780,232	754,252	761,012
Debt Service Fund	3,876,150	3,529,168	3,494,057	3,636,438	4,122,196	4,034,879	3,888,619
School Capital Fund	1,041,012	484,650	518,585	690,400	844,918	504,200	728,163
Total Expenditure	26,014,001	25,067,001	24,136,337	24,018,571	24,795,431	25,835,717	26,015,392
<i>Revenue: State & Federal Transfers, Fees, & Other</i>							
School Operating Fund	9,751,797	8,991,411	8,745,532	8,943,033	8,966,628	9,670,210	9,713,245
Food Service Fund	777,401	749,260	765,581	759,952	780,232	754,252	761,012
Debt Service Fund	1,658,063	1,620,855	472,859	218,070	147,673	136,746	119,008
School Capital Fund	265,000	180,000	180,000	154,000	154,000	206,510	154,000
Total Transfers, Fees, & Proceeds	12,452,261	11,541,526	10,163,972	10,075,055	10,048,533	10,767,718	10,747,265
<i>Revenue: Local Tax Funding</i>							
School Operating Fund	10,567,641	11,312,512	10,612,582	9,988,748	10,081,457	10,872,176	10,924,353
Food Service Fund	0	0	0	0	0	0	0
Debt Service Fund	2,218,087	1,908,313	3,021,198	3,418,368	3,974,523	3,898,133	3,769,611
School Capital Fund	776,012	304,650	338,585	536,400	690,918	297,690	574,163
Total Local Tax Funding	13,561,740	13,525,475	13,972,365	13,943,516	14,746,898	15,067,999	15,268,127

General Fund Balance Usage (pay-as-you-go)

247,227

200,000