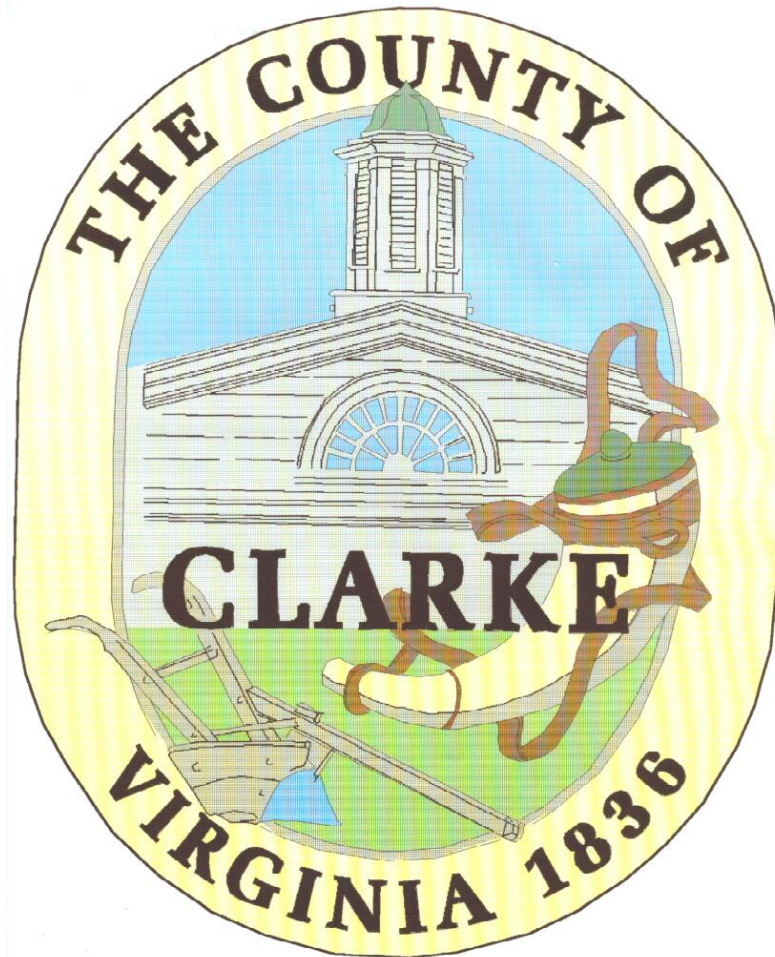


Clarke County Public Schools



**Proposed Budget
For the Fiscal Year 2015
(July 2014 through June 2015)**

Clarke County Schools Proposed Budget (July 2014 through June 2015)

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	40
Revenue and Expenditure Detail Over Ten Years	40
Summary Schedule of Major Financing	41
Appendix	42
Composite Index Computation	42
Teacher Salary Scale.....	44
Substitute and Hourly Rates of Pay	45
New Position Descriptions	46
Custodial Summary	50
Supplements	51
School Funding History.....	54

School Operating Fund

Revenue Summary

The FY 15 budget is marked by a slight increase in State revenue overall, traceable primarily to an increase in Special Ed SOQ funding and revision to the employer rates for fringe benefit contributions to the Virginia Retirement System.

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 decreased slightly for the FY 15 budget.

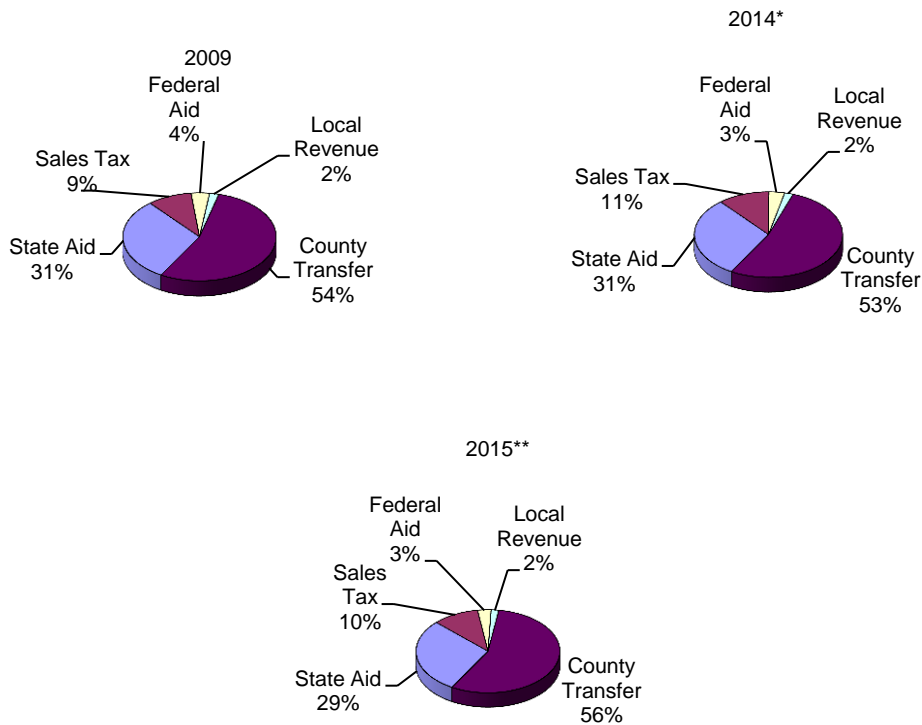
Basic Aid and Other ADM Driven Revenue. Per-pupil basic aid increased \$439 over the FY 14 budget. Textbooks, instructional materials and software increased \$6.49, Vocational education decreased \$16, Gifted ed soq increased \$1, special ed soq increased \$136, remedial ed soq increased \$8, VSRS increased \$128, social security decreased \$14, group life increased \$3, and remedial summer school increased \$10. These changes are due at least in part to rebenchmarking. The gains from the per pupil increases were offset by an increase in the composite index as well as a decline in enrollment.

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 and a portion of the textbook payments. 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	Variance 13 Actual to 14 Adopted			Variance 14 Adopted to 15 Proposed Budget			FY15 Proposed
	FY13 Actual	\$	%	FY14 Adopted	\$	%	
Revenue							
State Aid	\$ 6,379,816	\$ (84,263)	-1.3%	6,295,553	62,377	1.0%	6,357,930
Sales Tax	2,229,058	92,055	4.1%	2,321,113	(12,631)	-0.5%	2,308,482
Federal Aid	692,686	18,570	2.7%	711,256	(47,545)	-6.7%	663,710
Local Sources	411,921	(26,597)	-6.5%	385,323	(3,819)	-1.0%	381,504
Total Revenue	\$ 9,713,481	\$ (236)	0.0%	\$ 9,713,245	\$ (1,618)	0.0%	\$ 9,711,626
County Transfer	\$ 10,981,641	\$ (57,288)	-0.5%	\$ 10,924,353	\$ 1,339,984	12.3%	\$ 12,264,337
Total All Sources	\$ 20,695,122	\$ (57,524)	-0.3%	\$ 20,637,598	\$ 1,338,366	6.5%	\$ 21,975,963

School Operating Fund Revenue By Source



*Adopted Budget
**Proposed Budget

State Revenue

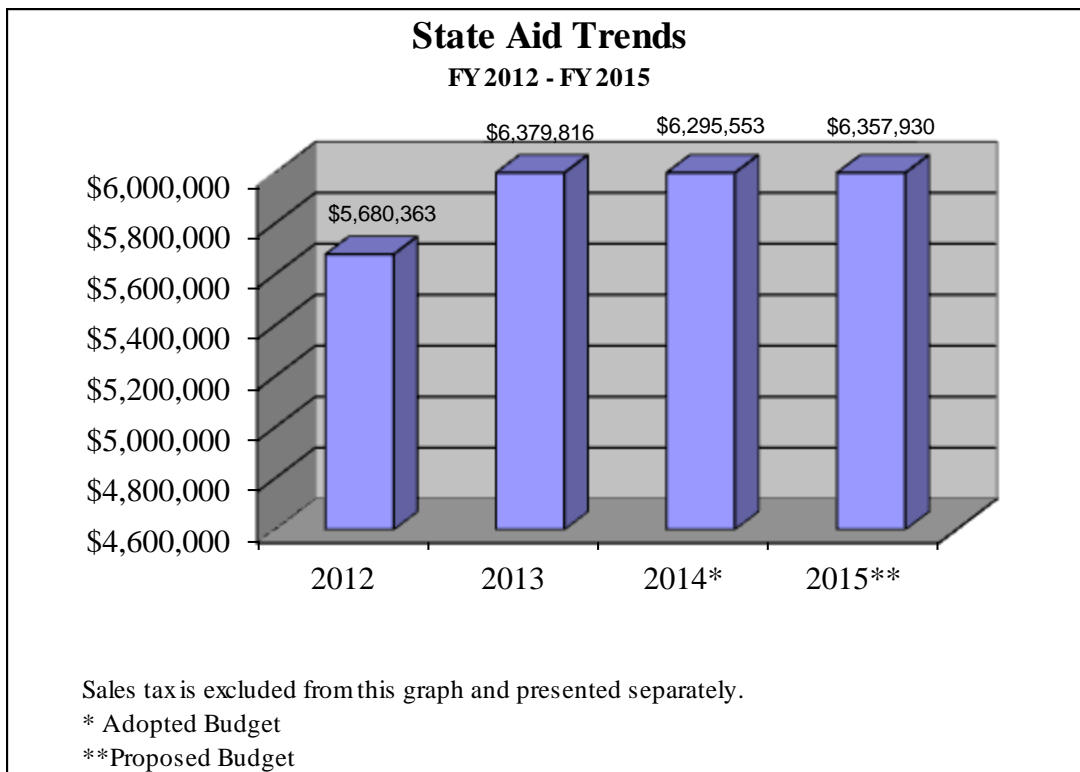
Revenue from the state is received in two forms: sales tax and state aid.

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 13 -14</i>	<i>FY 15 -16</i>
Shenandoah	0.3706	0.3651
Frederick	0.3601	0.3718
Warren	0.3890	0.3870
City of Winchester	0.4645	0.4374
Clarke	0.4892	0.5151
Fauquier	0.5377	0.5584
Loudoun	0.5666	0.5616

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.

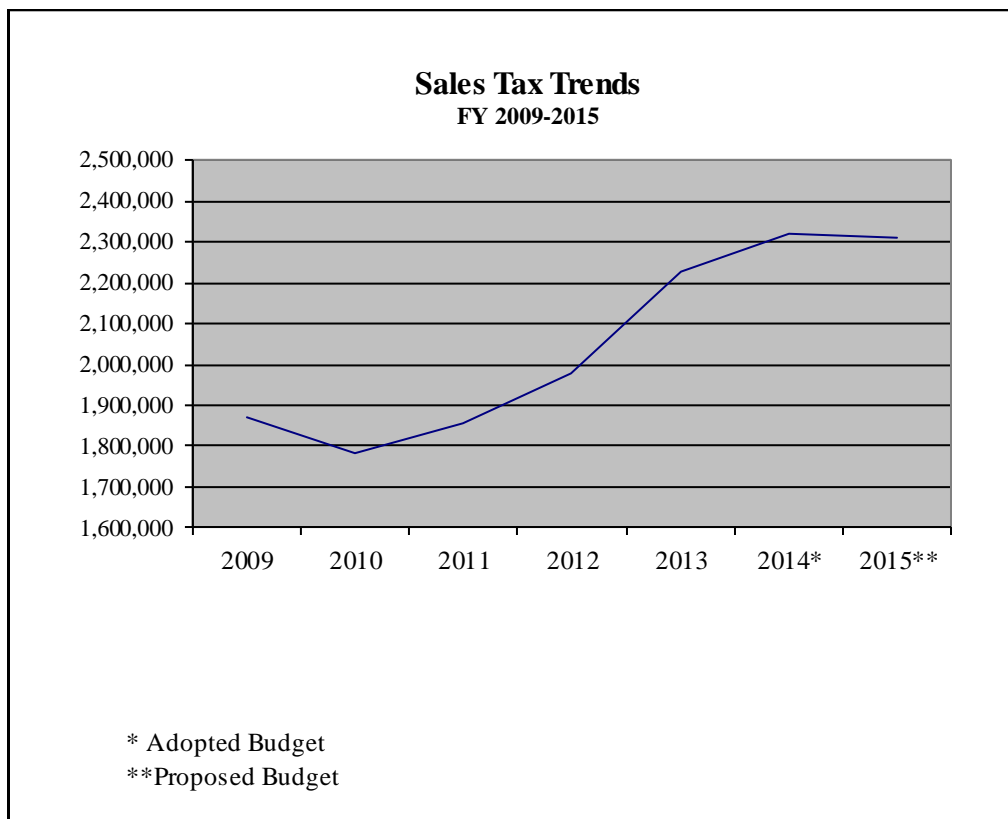
Average Daily Membership

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 2015 sales tax revenue is projected to decrease .54 percent over the FY 2014 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.

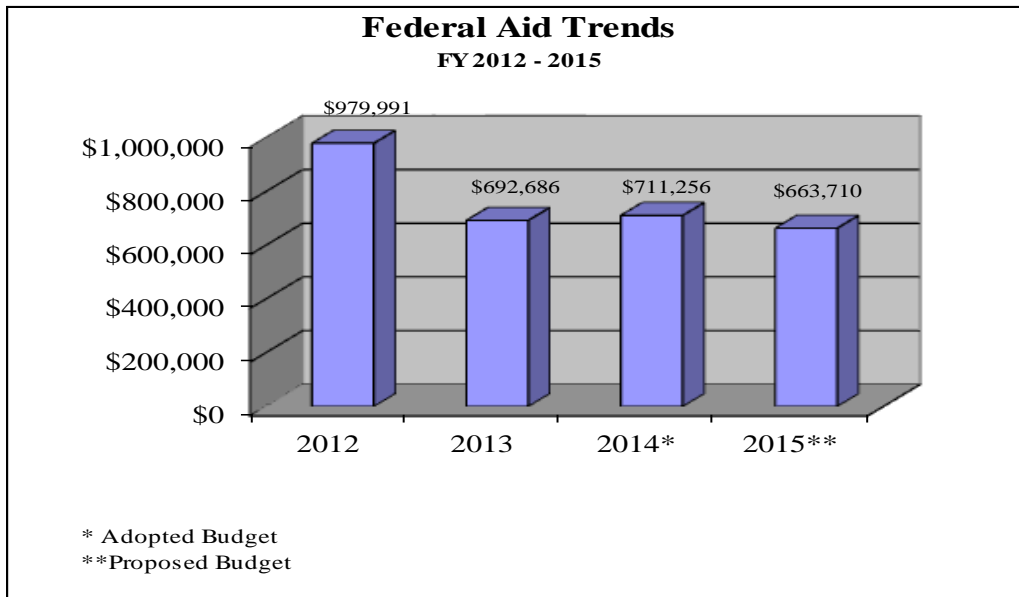
The following chart documents the past six years of sales tax receipts by the School Operating Fund:



Federal Revenue

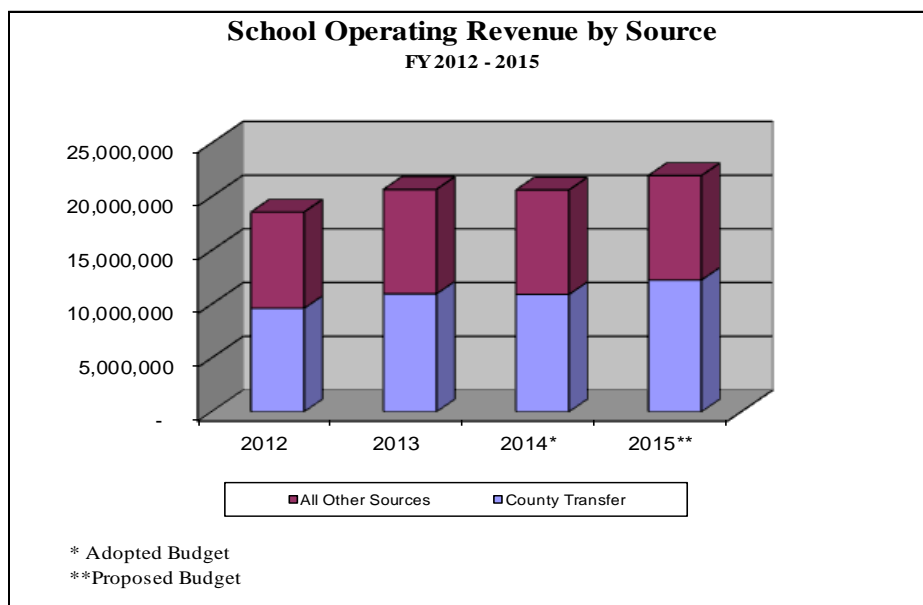
Federal aid is projected at approximately \$663,710 in FY 2015 for the school operating fund. Federal funds comprise only about 3.02 percent of the school operating budget. All federal aid is categorical in nature; meaning that it is designated for certain purposes and programs. The Revenue Source Description 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 55.81 percent of school operating revenue in FY 2015.



Revenue Detail

Description	FY 2013 Actual Revenue	FY 2014 Original Budget	Proposed Budget Notes	Change	FY 2015 Proposed Budget
Average Daily Membership	2,041	2,040	(1)	(90)	1,950
Composite Index:	0.4892	0.4892			0.5151
Revenue:					
From Local Sources:					
Rent	35,647	37,751	(2)	(1,985)	35,766
Nonresident Tuition	55,251	62,483	(3)	(7,232)	55,251
Facility Use Fees	43,855	46,859	(22)	(13,209)	33,650
Town of Berryville - Crossing Guard	2,500	5,000	(19)	(2,500)	2,500
Adult Tuition	0	2,443		(2,443)	-
Summer School tuition	10,850	1,056	(3)	9,794	10,850
Summer Arts Academy Tuition	0	0	(8)	2,060	2,060
Shenandoah University Dual Enrollment	0	1,760	(10)	220	1,980
Lord Fairfax Dual Enrollment	38,773	30,517	(10)	1,651	32,168
AP Registration	2,937	2,352	(10)	116	2,468
IB Registration	22,651	20,496	(3)	2,155	22,651
Parking Fees	3,455	3,948	(4), (10)	(124)	3,824
Rebates and Refunds	48,936	41,000	(10)	6,338	47,338
Reimburse pre-employment costs	2,406	3,293	(10)	(319)	2,974
Private donations	35,665	28,238	(10), (13)	(9,523)	18,715
Sale of equipment	2,217	6,171	(10)	599	6,770
Insurance adjustments	77,314	4,938	(10)	13,427	18,365
Miscellaneous	790	0	(10)	-	-
E-rate	28,674	34,519	(3)	(5,845)	28,674
Mentor Teacher Grant	-	-	(18)	3,000	3,000
Valley Health Regional Health Sciences Pathway	-	22,500	(3)	-	22,500
Stem-H Partnership	-	30,000	(3)	-	30,000
Subtotal	411,921	385,323		(3,819)	381,504
From the Commonwealth:					
Sales tax	2,229,058	2,321,113	(5)	(12,631)	2,308,482
Basic aid	4,454,060	4,392,373	(6), (21)	(35,102)	4,357,272
ISAEP grant	7,859	7,859	(5), (9)	-	7,859
Remedial summer school	11,356	10,148	(5), (20)	26,623	36,770
Foster care	12,138	6,019	(5), (9)	3,948	9,966
Gifted ed - soq	48,991	48,976	(5)	(3,589)	45,387
Remedial ed - soq	57,330	57,312	(5)	2,258	59,570
Special ed - soq	513,883	513,722	(5)	81,032	594,754
Textbooks, instructional materials and software	93,531	93,502	(5), (7)	(2,520)	90,981
Vocational ed - soq	90,685	90,657	(5)	(23,522)	67,134
Social security	273,098	274,054	(5)	(13,081)	260,973
VSRS	456,553	456,410	(5)	78,774	535,184
Early Reading Intervention	16,343	16,343	(5), (9)	4,138	20,481
Group life	16,678	16,673	(5)	1,293	17,966
Vocational equipment	3,931	3,931	(14)	365	4,296
Career & Technical Education - cat	2,228	12,632	(5), (9)	(6,473)	6,159
Compensation Supplement	0	0		-	-
Special Ed Foster Children	1,951	9,003	(3)	(7,052)	1,951
At-risk	23,631	23,522	(5), (9)	525	24,047
Other Categorical Aid	3,434	2,074	(3)	1,360	3,434
Virginia Preschool Initiative	39,842	39,842	(5), (9)	(18,842)	21,000
Mentor Teacher Program	1,717	1,717	(5), (9)	-	1,717
English as a Second Language	6,855	6,855	(5), (9), (17)	1,189	8,044

Description	FY 2013 Actual Revenue	FY 2014 Original Budget	Proposed Budget Notes	Change	FY 2015 Proposed Budget
Industry Certification Costs	846	7,480	(10)	(5,090)	2,390
Teacher Recruitment and Retention - Mathematics, Physics, Middle School Teacher Corps	5,000	-	(12)	1,000	1,000
National Board Certification Bonus	10,000	-	(3)	10,000	10,000
SOL Algebra Readiness	7,500	-	(14)	7,500	7,500
Lord Fairfax Dual Enrollment Payment	8,405	8,405	(5), (9)	(369)	8,036
Add'l Assist w/ retirement, inflation & preschool	116,672	52,390	(10), (11)	57,610	110,000
Project Graduation Summer Academy	68,477	67,502	(5)	(67,502)	-
Project Graduation	-	-	(8)	4,421	4,421
Special ed - cat	5,156	14,918	(14)	(648)	14,270
Homebound	-	-	-	-	-
Regional tuition	4,062	4,347	(5)	3,308	7,655
	17,604	56,890	(5), (9)	(39,177)	17,713
Subtotal	8,608,873	8,616,666		49,746	8,666,412
From the Federal Government:					
Medicaid	6,959	6,377	(3)	582	6,959
Carl D. Perkins Vocational & Technical Education Act	25,452	23,477	(14)	(1,966)	21,511
Title I, Pt A	164,293	192,146	(14), (15)	(28,433)	163,713
Title III A LEP Subgrant	1,004	2,645	(14), (15)	(1,198)	1,447
Title III Immigrant & Youth	98	3,724	(14), (15)	(3,724)	-
IDEA Part B Preschool w/ disabilities grant	17,746	13,257	(14), (15)	(701)	12,556
IDEA Part B Flow Through	410,444	411,541	(14), (15)	(26,239)	385,302
Title II, Pt A Teacher & Principal Training & Recruiting	66,690	58,089	(14), (15)	(2,989)	55,100
DCJS Grant	-	-	(23)	17,122	17,122
Subtotal	692,686	711,256		(47,545)	663,710
Local appropriation (estimate)	10,981,641	10,924,353	(15), (16)	1,339,984	12,264,337
Non-Revenue Receipts					
Insurance Recovery	-	-		-	-
Total	20,695,121	20,637,598		1,338,366	21,975,963
Additional state revenue provided for the addition of one student to the ADM					3,666

Notes:

* Subject to changes by General Assembly

- (1) Estimated average daily membership on March 31, 2014 and March 31, 2015. 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 \$12,500.
- (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 \$5,353 per pupil in FY14, as well as \$5,792 per pupil in the FY15 Governor's introduced budget budget.
- (7) Program partially funded through Lottery revenue.
- (8) Based on current projected FY 14 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) After the initial year (FY 13), this grant provides for an additional \$1,000 incentive for 3 years, provided the teacher receives a satisfactory evaluation.
- (13) Includes payments for field trips, as well as other misc items.
- (14) Based on FY 14 grant award.
- (15) Excludes carryover.
- (16) Based on estimated local revenue appropriation.
- (17) The Governor's budget increases estimated English as a Second Language students from 13 to 15.
- (18) CCEF Mentor teacher grant for 4 years, beginning with FY 14. Funded for a minimum of \$3,000 each year.
- (19) Based on agreement with locality.
- (20) Projected remedial summer school enrollment was increased from 42 in the Adopted FY 14 budget to 157 in the Governor's introduced budget.
- (21) Cost of competing funding for support positions was not included in the FY 15 Governor's introduced budget.
- (22) Projected based on FY 14 revenue to date.
- (23) Projected new grant.

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 Introduced 2014-2016 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, 2014 is .5151. 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, Instructional Materials and Software. State law requires that students attending public schools receive free textbooks. The General Assembly includes funding for textbooks and other instructional materials 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. This funding supports the salary cost of instructional positions based on the class sized maximums established by the Board of Education.

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.

Add'l Assist w/ retirement, inflation & preschool. 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. Program funds may be used by local school divisions for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

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. Grants are awarded to school divisions on an individual and regional basis to support the Senior Year component and the Summer and Continuation components.

Virginia Middle School Teacher Corps. The purpose of the Virginia Middle School Teacher Corps is to provide the structure and funding incentives for school divisions to hire experienced mathematics teachers for middle schools that have been designated as “at risk” in mathematics as a result of being accredited with warning in mathematics or not meeting the annual measurable objectives in mathematics required for Adequate Yearly Progress (AYP). This funding is provided on a per teacher amount to support salary incentives and training stipends.

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).

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 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 to 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 \$2,500 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 15 BUDGET FACTORS

<i>Average Daily Membership</i>	Adopted <u>FY 14</u>	<u>CHANGE</u>	Estimated <u>FY 15</u>
Pre-Kindergarten	24	-	24
<i>K-12</i>			
Cooley	517	(15)	502
Boyce	339	(18)	321
JWMS	493	(63)	430
CCHS	691	6	697
<i>Total K-12</i>	2,040	(90)	1,950

<i>Benefit Rates</i>	FY 14	CHANGE	FY 15
VRS certified Retirement	11.66%	2.84%	14.50%
VRS Health Insurance Credit	1.11%	0.07%	1.18%
VRS non-certified Retirement	9.62%	-1.01%	8.61%
VRS Life Insurance	1.19%	0.13%	1.32%
Health	Various	6.3%	Various

Major Changes

	<u>CHANGE</u>	<u>PRIMARY FACTORS</u>
Salaries and Wages	608,246	New Positions. \$300,000 to implement Classification Study
Employee Benefits	509,534	Retirement and Health insurance rate increases
Purchased Services	128,979	Lord Fairfax CC pass-through; special education services
Utilities, Travel, Postage, Telephone, Leases	-34,092	Utility estimates
Materials and Supplies	119,854	Maintenance supplies
Joint Operations	0	
Minor Capital	-4,156	
Food Service Contingency	10,000	
Total	1,338,365	

Positions changes. During FY 14 \$226,000 in originally budgeted salary and benefits were repurposed to non-personnel expenditures. This enabled the Division to take advantage of funding authority in certain grants. In the FY 15 budget, these dollars are once again utilized for personnel costs, as follows:

Modifications of FY 14 Compensation

JW Counselor	57,275	1.00
Boyce Counselor	17,704	0.40
CCHS Counselor (Substance Abuse)	36,820	0.50
Alternative Education Restoration	22,129	0.50
JW IA to Librarian Upgrade	34,971	-
Boyce IA to Art Teacher Upgrade	34,971	-
ECSE IA to Case Manager Upgrade	22,130	-
<i>Identified Changes within Base budget</i>	226,000	

New Positions

	<u>Sal & Ben</u>	<u>FTE</u>
School Safety and Security Specialist	47,181	1.00
School Safety and Security Specialist	47,181	1.00
Cooley PK3 Custodian	28,368	1.00
Cooley PK3 Custodian	28,368	1.00
Cooley PK3 Custodian	28,368	1.00
Cooley PK3 Custodian	28,368	1.00
Central Office Receptionist/Compliance Clerk	31,736	1.00
HVAC Mechanic	31,974	0.50
<i>Total New Positions</i>	271,544	7.50

Salary Increases. The School Board will engage in a Pay and Classification Study to determine competitive rates of compensation for all division positions. A contingency of \$300,000 is included to implement the recommendations of this study.

Retirement Increase. The full actuarial rate for the Teacher/Professional group is being gradually phased in. This 25% rate increase, offset to a small degree by a decrease in the non-professional rate, adds \$328,954 to the proposed budget.

Health Insurance Increase. The proposed budget includes a projected 6.3% increase in health insurance premiums, or \$127,008.

2. Summary by Fund.

Clarke County Schools
Executive Summary

02/25/14

Fund	FY 14			FY 15
	<i>Adopted</i>	<i>Change</i>	<i>%</i>	<i>Proposed</i>
<i>Expenditure</i>				
School Operating Fund	20,637,598	1,338,365	6.5%	21,975,963
Food Service Fund	761,012	21,331	2.8%	782,343
Debt Service Fund	3,888,619	(20,971)	-0.5%	3,867,648
School Capital Fund	728,163	615,037	84.5%	1,343,200
Total Expenditure	26,015,392	1,953,762	7.5%	27,969,154
<i>Revenue: State & Federal Transfers, Fees, & Other</i>				
School Operating Fund	9,713,245	(1,619)	0.0%	9,711,626
Food Service Fund	761,012	21,331	2.8%	782,343
Debt Service Fund	119,008	-	0.0%	119,008
School Capital Fund	154,000	-	0.0%	154,000
Total Transfers, Fees, & Proceeds	10,747,265	19,712	0.2%	10,766,977
<i>Revenue: Local Tax Funding</i>				
School Operating Fund	10,924,353	1,339,984	12.3%	12,264,337
Food Service Fund	-	-	-	-
Debt Service Fund	3,769,611	(20,971)	-0.6%	3,748,640
School Capital Fund	574,163	615,037	107.1%	1,189,200
Total Local Tax Funding	15,268,127	1,934,050	12.7%	17,202,177

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>FY2013</u>	Adopted Budget <u>FY2014</u>	Proposed Budget <u>FY2015</u>
<u>Sources of Support (per pupil):</u>			
For Operations:			
State Funds (1),(2)	\$3,069	\$3,047	\$3,217
Sales & Use Tax (1),(2)	1,089	\$1,122	\$1,166
Federal Funds (1),(2)	528	\$457	\$463
Local Funds (1),(2)	<u>5,989</u>	<u>\$5,951</u>	<u>\$7,012</u>
	<u>\$10,675</u>	<u>\$10,576</u>	<u>\$11,858</u>
For Debt Service:			
Local Funds (2)	\$1,971	\$1,816	\$1,894
State Funds	-	-	-
Federal Funds	-	63	60
	<u>\$1,971</u>	<u>\$1,879</u>	<u>\$1,954</u>
For Facilities/Capital Projects(4):			
Local Funds	\$152	\$174	\$378
Debt Proceeds	793	-	-
State Funds	0	74	78
Federal Funds	<u>0</u>	<u>0</u>	<u>0</u>
(2)	<u>\$945</u>	<u>\$249</u>	<u>\$456</u>
Total Per Pupil Cost:			
State Funds	\$3,069	\$3,121	\$3,294
Sales & Use Tax	1,089	1,122	1,166
Debt Proceeds	793	0	0
Federal Funds	528	457	463
Local Funds	<u>8,111</u>	<u>7,942</u>	<u>9,284</u>
Total	<u>\$13,590</u>	<u>\$12,642</u>	<u>\$14,208</u>

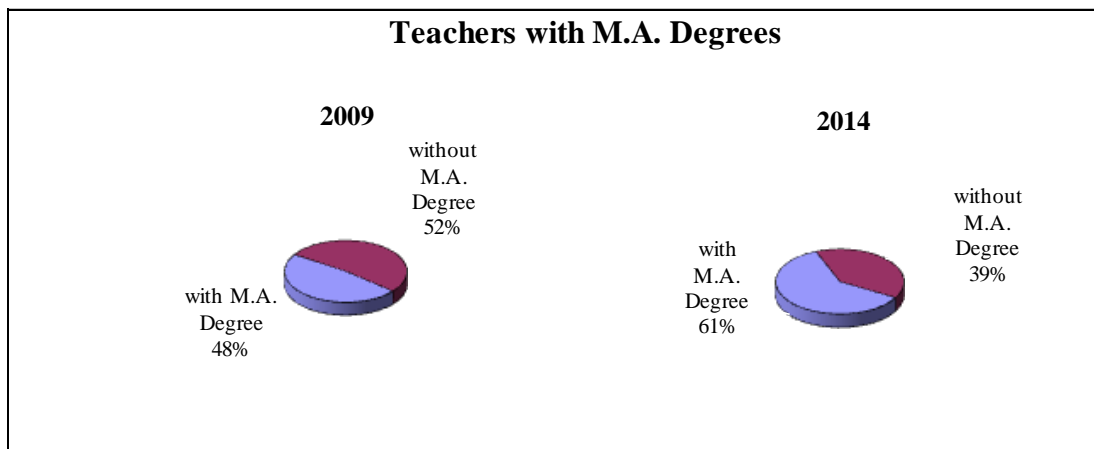
Notes:

- (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) 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.

	Actual FY2013	Adopted Budget FY2014	Proposed Budget FY2015
<u>Sources of Support (in total \$):</u>			
For Operations: (3)			
State Funds	\$6,278,675	\$6,304,125	\$6,365,636
Sales & Use Tax	2,229,058	\$2,321,113	\$2,308,482
Federal Funds	1,080,128	\$945,256	\$916,710
Local Funds (5)	<u>12,253,221</u>	<u>\$12,311,798</u>	<u>\$13,876,546</u>
	<u>21,841,082</u>	<u>21,882,292</u>	<u>23,467,375</u>
For Debt Service			
Local Funds	4,031,722	3,758,271	3,748,640
Bond Proceeds	0	0	0
State Funds	0	0	0
Federal Funds	<u>0</u>	<u>130,348</u>	<u>119,008</u>
	<u>4,031,722</u>	<u>3,888,619</u>	<u>3,867,648</u>
For Facilities/Capital Projects(4):			
Local Funds	310,956	361,000.00	748,500
Debt Proceeds	1,622,316	0	0
State Funds	0	154,000	154,000
Federal Funds	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,933,271</u>	<u>515,000</u>	<u>902,500</u>
Total Average Daily Membership	2,046	2,069	1,979
Average Daily Membership, Regular	2,020	2,040	1,950
Average Daily Membership, Nonregular Day School (6)	26	29	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	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
INSTRUCTIONAL SALARIES	7,263,912	7,279,100	7,574,946	295,846	1
INSTRUCTIONAL AIDES SALARIES	789,229	798,576	788,636	(9,940)	
SALARIES/WAGES - PART TIME - INSTRUCTION	102,425	3,000	3,000	-	
SUBSTITUTE WAGES	124,650	158,142	158,142	-	
SUBSTITUTE-TECHNICAL WAGES	68,679	12,000	12,000	-	
SUPPLMTL. SAL. & WAGES	285,150	287,146	287,144	(2)	
NATIONAL BOARD CERTIFIED TEACHER BONUS	7,500	-	10,000	10,000	
EMPLOYEE BONUSES	5,000	-	8,500	8,500	
FICA	628,476	653,156	672,092	18,936	
VSRS	925,231	913,624	1,179,938	266,314	2
HOSPITAL/MEDICAL PLANS	872,459	908,517	967,743	59,226	3
LIFE INSURANCE	94,415	93,243	107,415	14,172	4
WORKER'S COMPENSATION	38,588	47,300	39,000	(8,300)	
RETIREE HEALTH CARE CREDIT	88,078	86,976	96,023	9,047	5
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	22,155	-	-	-	
PURCHASED SERVICES	209,549	198,220	176,471	(21,749)	
PURCHASED SVC - ATHLETICS	50,791	50,000	51,000	1,000	
PURCHASED SVC - INSTRUCTIONAL	113,391	-	95,304	95,304	6
MAINTENANCE SERVICE CONTRACTS	4,156	5,913	6,113	200	
ADVERTISING	-	752	752	-	
POSTAL SERVICES	2,448	2,824	2,870	46	
TELECOMMUNICATIONS	31,396	31,984	37,494	5,510	
LEASE OF EQUIPMENT	24,531	22,566	26,353	3,787	
TRAVEL	10,403	3,612	3,111	(501)	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	10,825	10,258	11,239	981	
MATERIALS AND SUPPLIES	113,257	144,576	134,645	(9,931)	
TESTING SUPPLIES	37,898	33,000	38,000	5,000	
TEXTBOOKS	420,969	50,000	66,072	16,072	7
INSTRUCTIONAL MATERIALS	99,603	81,922	85,276	3,354	
SUPPLIES - GRADUATION	5,648	6,200	6,200	-	
JOINT OPERATIONS NREP	124,393	88,123	88,123	-	
MACHINERY & EQUIPMENT	15,755	16,656	17,000	344	
TOTAL CLASSROOM INSTRUCTION	12,590,959	11,987,386	12,750,601	763,215	

Notes

1. This item also includes the classroom instruction position changes listed above, and transfers from Administration, Attendance, and Health below.
2. Teacher/Professional Retirement rate increase, Non-Professional rate decrease, plus retirement benefits associated with new positions.
3. Includes a 6.3% rate increase pending receipt of the health policy renewal.
4. Life insurance rate increase, plus position changes.
5. Health insurance retirement credit rate increase, plus position changes.
6. Increases in LFCC pass-through and Special Education purchased services.
7. No new adoptions. Base replacement level only.

- 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	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE NOTES
INSTRUCTIONAL SALARIES	103,163	104,829	88,923	(15,906)
TECHNICAL SALARIES	14,589	39,335	32,328	(7,007)
INSTRUCTIONAL AIDES SALARIES	45,239	44,882	58,512	13,630
SUBSTITUTE WAGES	27	-	-	-
SUBSTITUTE-TECHNICAL WAGES	1,365	-	-	-
SUPPLMTL. SAL. & WAGES	6,689	3,588	7,155	3,567
FICA	12,657	14,737	14,299	(438)
VSRS	19,081	22,044	24,158	2,114
HOSPITAL/MEDICAL PLANS	20,421	34,393	37,388	2,995
LIFE INSURANCE	1,947	2,250	2,199	(51)
RETIREE HEALTH CARE CREDIT	1,816	2,099	1,966	(133)
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	468	-	-	-
TELECOMMUNICATIONS	2,553	38,000	38,000	-
MATERIALS AND SUPPLIES	22,518	20,003	21,871	1,868
SOFTWARE LICENSES	22,381	22,000	22,000	-
SOFTWARE/ON-LINE CONTENT	42,074	29,222	30,446	1,224
NONCAPITALIZED TECHNOLOGY HARDWARE	18,537	6,600	11,556	4,956
MACHINERY & EQUIPMENT	8,534	-	-	-
TECHNOLOGY HARDWARE ADDITIONS	99	-	-	-
INFRASTRUCTURE REPLACEMENT	-	5,000	-	(5,000)
TOTAL INSTRUCTIONAL TECHNOLOGY	344,158	388,982	390,801	1,819

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

DESCRIPTION	FY13	FY 14	FY 15	CHANGE	NOTES
	ACTUAL	ADOPTED	PROPOSED		
INSTRUCTIONAL SALARIES	318,358	305,868	384,788	78,920	1
CLERICAL SALARIES	53,950	55,029	55,029	-	
SALARIES/WAGES - PART TIME - INSTRUCTIO	-	700	700	-	
SUPPLMTL. SAL. & WAGES	1,000	-	-	-	
SALARIES-SUBSTITUTE CLERICAL	130	-	-	-	
FICA	27,514	27,664	33,700	6,036	
VSRS	31,516	32,088	52,602	20,514	
HOSPITAL/MEDICAL PLANS	34,178	36,128	50,055	13,927	
LIFE INSURANCE	3,217	3,276	4,789	1,513	
RETIREE HEALTH CARE CREDIT	3,000	3,057	4,281	1,224	
PURCHASED SERVICES	15,000	12,000	15,000	3,000	
PURCHASED SERVICES - CLEAN	10,486	10,485	10,485	-	
MAINTENANCE SERVICE CONTRACTS	-	154	154	-	
POSTAL SERVICES	110	-	110	110	
MATERIALS AND SUPPLIES	3,849	3,039	4,335	1,296	
INSTRUCTIONAL MATERIALS	435	703	363	(340)	
TOTAL GUIDANCE SERVICES	502,742	490,191	616,389	126,198	

1. Additional 1.9 Counselor FTE at Boyce, Johnson Williams, and CCHS.

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	FY13	FY 14	FY 15	CHANGE	NOTES
	ACTUAL	ADOPTED	PROPOSED		
SALARIES - SOCIAL WORKER	34,578	35,009	35,009	-	
FICA	2,584	2,679	2,678	(1)	
TRAVEL	213	-	-	-	
TOTAL SCHOOL SOCIAL WORKER SERVICES	37,376	37,688	37,687	(1)	

- 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	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
INSTRUCTIONAL SALARIES	1,125	5,080	5,080	-	
SALARIES/WAGES - PART TIME - INSTRUCTION	14,142	961	961	-	
FICA	1,168	463	462	(1)	
TRAVEL	802	1,135	1,135	-	
TOTAL HOMEBOUND INSTRUCTION	17,237	7,639	7,638	(1)	

- 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	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
ADMINISTRATIVE SALARIES	133,328	135,996	135,929	(67)	
INSTRUCTIONAL SALARIES	-	-	-	-	
SALARIES - SPECIALIST	145,634	196,094	94,123	(101,971)	1
CLERICAL SALARIES	95,642	96,958	96,958	-	
SALARIES/WAGES - PART TIME ADMINISTRATI	136	-	-	-	
SALARIES/WAGES - PART TIME SPECIALIST	70	-	-	-	
SALARIES/WAGES - PART TIME - CLERICAL	-	300	300	-	
SUPPLMTL. SAL. & WAGES	2,250	2,500	2,500	-	
FICA	28,588	33,039	25,230	(7,809)	1
VSRS	43,611	50,029	47,416	(2,613)	1
HOSPITAL/MEDICAL PLANS	22,334	30,141	20,388	(9,753)	1
LIFE INSURANCE	4,451	5,108	4,317	(791)	1
RETIREE HEALTH CARE CREDIT	4,152	4,764	3,859	(905)	1
PURCHASED SERVICES	66,564	64,114	63,025	(1,089)	
PURCHASED SVCS - CPR TRAINING	28	-	-	-	
TUITION ASSISTANCE	7,487	10,500	10,500	-	
MAINTENANCE SERVICE CONTRACTS	-	1,100	1,100	-	
ADVERTISING	-	300	300	-	
POSTAL SERVICES	14	-	-	-	
TRAVEL	21,090	16,678	16,678	-	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	4,526	15,445	15,445	-	
MATERIALS AND SUPPLIES	7,929	6,092	7,192	1,100	
TOTAL IMPROVEMENT OF INSTRUCTION	587,832	669,158	545,261	(123,898)	

Notes

1. Math Specialist position originally budgeted here, but now charged to instruction. Testing Coordinator position merged with Director of Information Technology 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	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
LIBRARIAN SALARIES	205,962	173,628	200,277	26,649	1
SUBSTITUTE WAGES	1,320	-	-	-	
SUPPLMTL. SAL. & WAGES	2,060	-	-	-	
FICA	15,853	13,284	15,321	2,037	
VSRS	24,015	20,247	29,040	8,793	
HOSPITAL/MEDICAL PLANS	16,119	16,936	11,650	(5,286)	
LIFE INSURANCE	2,451	2,068	2,644	576	
RETIREE HEALTH CARE CREDIT	2,286	1,928	2,363	435	
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	4,320	-	-	-	
REPAIR & MAINTENANCE	-	405	100	(305)	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	945	1,000	1,050	50	
MATERIALS AND SUPPLIES	6,560	9,018	7,548	(1,470)	
TEXTBOOKS	399	-	-	-	
INSTRUCTIONAL MATERIALS	49,486	22,486	26,914	4,428	
SOFTWARE/ON-LINE CONTENT	-	-	500	500	
MACHINERY & EQUIPMENT	-	-	500	500	
TOTAL MEDIA SERVICES	331,776	261,000	297,908	36,908	

Notes

1. Upgrade Johnson-Williams Instructional Assistant to Librarian.

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

DESCRIPTION	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
PRINCIPAL SALARIES	418,412	426,781	426,781	-	
ASST PRINCIPAL SALARIES	385,178	392,882	401,419	8,537	
CLERICAL SALARIES	221,633	225,219	228,451	3,232	
SUPPLMTL. SAL. & WAGES	1,527	10,710	7,143	(3,567)	
SALARIES-SUBSTITUTE CLERICAL	5,269	1,100	1,100	-	
FICA	76,603	80,839	81,464	625	
VSRS	117,932	120,202	153,214	33,012	
HOSPITAL/MEDICAL PLANS	74,329	78,729	89,514	10,785	
LIFE INSURANCE	12,036	12,270	13,948	1,678	
RETIREE HEALTH CARE CREDIT	11,227	11,445	12,468	1,023	
MAINTENANCE SERVICE CONTRACTS	774	1,550	699	(851)	
ADVERTISING	127	-	127	127	
POSTAL SERVICES	10,927	13,037	11,992	(1,045)	
LEASE OF EQUIPMENT	36,085	40,700	44,721	4,021	
TRAVEL	3,100	2,500	3,000	500	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	327	919	397	(522)	
MATERIALS AND SUPPLIES	29,568	17,795	23,052	5,257	
MACHINERY & EQUIPMENT	685	-	-	-	
TOTAL OFFICE OF THE PRINCIPAL	1,405,739	1,436,678	1,499,491	62,813	

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

DESCRIPTION	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE NOTES
TECHNICAL SALARIES	135,817	138,533	152,933	14,400
SALARIES - PART TIME	12,762	12,500	12,500	-
FICA	11,324	11,555	12,656	1,101
VSRS	15,836	16,153	22,175	6,022
HOSPITAL/MEDICAL PLANS	15,469	16,440	17,476	1,036
LIFE INSURANCE	1,616	1,649	2,019	370
RETIREE HEALTH CARE CREDIT	1,508	1,538	1,805	267
PURCHASED SERVICES	10,214	22,000	30,436	8,436
OTHER CHARGES	61	-	-	-
TELECOMMUNICATIONS	-	2,700	2,700	-
TRAVEL	750	500	3,000	2,500
MATERIALS AND SUPPLIES	3,739	5,600	3,746	(1,854)
SOFTWARE LICENSES	54,894	40,000	40,000	-
SOFTWARE/ON-LINE CONTENT	29,359	30,000	30,000	-
NONCAPITALIZED TECHNOLOGY HARDWARE	31,740	5,000	5,146	146
TECHNOLOGY HARDWARE ADDITIONS	43,912	-	-	-
INFRASTRUCTURE REPLACEMENT	3,833	15,000	15,000	-
TOTAL INSTRUCTIONAL TECHNOLOGY	372,834	319,168	351,591	32,423

DESCRIPTION	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE NOTES
INSTRUCTION	16,190,654	15,597,890	16,497,367	899,477

2. ADMINISTRATION, ATTENDANCE, AND HEALTH

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

	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
ADMINISTRATIVE SALARIES	120,624	118,698	118,698	-	
BOARD MEMBER SALARIES	6,100	6,100	6,100	-	
SUPERINTENDENT SALARIES	136,949	136,949	136,949	-	
OTHER MANAGEMENT SALARIES	161,843	165,079	165,079	-	
OTHER PROFESSIONAL WAGES	405	178,102	-	(178,102)	1
SCHOOL NURSE SALARIES	133,090	111,307	108,164	(3,143)	
PSYCHOLOGIST SALARIES	110,296	114,153	110,615	(3,538)	
CLERICAL SALARIES	93,938	95,750	113,508	17,758	2
SALARIES - PART TIME	1,839	-	-	-	
SALARIES/WAGES - PART TIME - CLERICAL	2,496	6,200	6,200	-	
SUBSTITUTE WAGES	990	-	-	-	
FICA	56,621	71,235	57,066	(14,169)	
VSRS	81,366	97,338	104,400	7,062	
HOSPITAL/MEDICAL PLANS	48,415	68,236	74,776	6,540	
LIFE INSURANCE	8,147	9,938	9,504	(434)	
RETIREE HEALTH CARE CREDIT	7,749	9,269	8,496	(773)	
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	4,850	-	-	-	
ANNUITY	10,000	10,000	10,000	-	
AUTO/PHONE ALLOWANCE	1,200	600	1,200	600	
PURCHASED SERVICES	24,763	16,068	16,068	-	
PURCHASED SERVICES - CLEAN	353	-	-	-	
PUR SVC-PHYSICALS & TB TESTS	-	1,000	1,000	-	
TUITION ASSISTANCE	-	1,000	1,000	-	
LEGAL	23,492	60,000	60,000	-	
ADVERTISING	533	3,050	3,050	-	
NON-SCHOOL ENTITIES	3,082	5,500	5,500	-	
TELECOMMUNICATIONS	53,616	60,000	60,000	-	
TELEPHONE	4	-	-	-	
POSTAL SERVICES	2,258	8,000	8,000	-	
TELECOMMUNICATIONS	55	1,500	1,500	-	
INSURANCE	8,650	1,772	1,772	-	
LEASE OF EQUIPMENT	3,944	12,546	12,546	-	
TRAVEL	7,526	16,759	15,767	(992)	
MISCELLANEOUS	109	-	-	-	
DUES,SUBSCRIPTIONS & MEMBERSHIPS	9,486	11,591	11,591	-	
MATERIALS AND SUPPLIES	18,493	22,179	22,575	396	
SOFTWARE LICENSES	9,582	17,304	17,304	-	
SOFTWARE/ON-LINE CONTENT	24,675	26,500	26,500	-	
NONCAPITALIZED TECHNOLOGY HARDWARE	77,867	2,000	2,000	-	
INFRASTRUCTURE REPLACEMENT	775	-	-	-	
TOTAL ADMIN, ATTENDANCE & HEALTH	1,256,181	1,465,723	1,296,928	(168,795)	

Notes

1. Speech and Occupational Therapists now charged to instruction.
2. Includes new Receptionist/Compliance Clerk.

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.

	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
OTHER MANAGEMENT SALARIES	43,831	44,708	44,708	-	
TECHNICAL SALARIES	46,833	47,770	47,770	-	
CLERICAL SALARIES	64,997	64,265	56,851	(7,414)	
OPERATIVE SALARIES & WAGES	371,945	342,354	324,985	(17,369)	
PART TIME BUS DRIVER WAGES	111,680	95,000	95,000	-	
SERVICES WAGES	10,725	11,699	11,900	201	
SALARIES-SUBSTITUTE CLERICAL	12,810	-	-	-	
FICA	45,768	46,345	44,462	(1,883)	
VSRS	52,876	50,347	45,975	(4,372)	
HOSPITAL/MEDICAL PLANS	116,126	111,561	117,388	5,827	
LIFE INSURANCE	6,392	6,080	6,395	315	
WORKER'S COMPENSATION	16,709	20,481	17,500	(2,981)	
RETIREE HEALTH CARE CREDIT	653	667	824	157	
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	6,085	-	-	-	
PURCHASED SERVICES	31,584	23,150	30,400	7,250	
HEALTH	3,188	5,200	5,000	(200)	
PRIVATE CARRIERS	-	3,000	1,500	(1,500)	
FROM OTHER GOVERNMENTS	4,391	-	1,500	1,500	
POSTAL SERVICES	6	-	-	-	
INSURANCE	13,145	11,324	13,000	1,676	
TRAVEL	797	1,750	2,000	250	
MISCELLANEOUS	137	1,000	1,000	-	
MATERIALS AND SUPPLIES	9,895	1,300	3,400	2,100	
VEHICLE AND EQUIP FUEL	187,888	200,500	206,000	5,500	
VEHICLE AND EQUIP SUPP	63,819	59,668	65,200	5,532	
OTHER OPERATING SUPPLIES	5,756	700	1,000	300	
SOFTWARE/ON-LINE CONTENT	6,690	3,500	3,500	-	
TOTAL PUPIL TRANSPORTATION	1,234,724	1,152,369	1,147,258	(5,111)	

Notes

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.

	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
SALARIES - REGULAR	-	-	70,000	70,000	1
ADMINISTRATIVE SALARIES	28,682	38,948	38,948	-	
TECHNICAL SALARIES	124,556	125,467	162,279	36,812	2
CLERICAL SALARIES	21,165	22,256	22,256	-	
SERVICES WAGES	5,130	-	5,000	5,000	
CUSTODIAN WAGES	366,303	371,294	445,897	74,603	3
SALARIES/WAGES - PART TIME SECURITY	7,747	26,383	15,000	(11,383)	
SALARIES P/T CUSTODIANS	1,378	-	-	-	
SALARIES-SUBSTITUTE CUSTODIAN	18,256	1,500	1,500	-	
FICA	41,757	44,821	58,175	13,354	
VSRS	54,129	56,218	63,401	7,183	
HOSPITAL/MEDICAL PLANS	106,347	112,858	157,064	44,206	
LIFE INSURANCE	6,405	6,644	9,760	3,116	
WORKER'S COMPENSATION	10,940	13,410	11,500	(1,910)	
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	1,004	-	-	-	
PURCHASED SERVICES	166,879	237,500	242,081	4,581	
REPAIR & MAINTENANCE	1,400	-	-	-	
MAINTENANCE SERVICE CONTRACTS	63,519	70,444	103,719	33,275	4
ADVERTISING	429	750	750	-	
TELECOMMUNICATIONS	1,212	-	-	-	
ELECTRICITY	433,781	645,465	600,180	(45,285)	5
HEATING FUEL	195,946	261,661	250,118	(11,543)	5
WATER & SEWER	70,234	105,959	112,000	6,041	5
POSTAL SERVICES	45	75	75	-	
TELECOMMUNICATIONS	1,537	1,902	1,700	(202)	
INSURANCE	50,177	52,331	52,331	-	
LEASES AND RENTALS	526	-	526	526	
RENTAL OF BUILDINGS	2,400	2,400	2,400	-	
TRAVEL	56	-	-	-	
TRAVEL CONVENTION & EDUCATION	-	200	200	-	
TRI-ANNUAL CENSUS	-	100	100	-	
MATERIALS AND SUPPLIES	3,406	3,250	3,250	-	
SUPPLIES - BUILDING SERVICES	83,612	50,000	103,500	53,500	6
REPAIR & MAINT SUPPLIES	60,325	50,000	70,920	20,920	6
VEHICLE AND EQUIP FUEL	748	1,349	1,349	-	
NONCAPITALIZED TECHNOLOGY HARDWARE	50,581	-	-	-	
TOTAL OPERATION & MAINTENANCE	1,980,614	2,303,185	2,605,979	302,794	

Notes

1. Two Security personnel.
2. HVAC Technician.
3. Four Custodians for Cooley PK-3.
4. Extend existing contracts to cover Cooley PK-3.
5. Adjusted to prior actual, but including Cooley PK-3 in full operation.
6. Primarily to outfit Cooley PK-3.

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. 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 15.

2. 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.

Pay and Classification Plan Implementation. It is expected that a study will be completed to determine equitable compensation for all Division positions. This budget includes \$300,000 to implement the results of this study.

3. Program Contingency. This contingency is available to offset such circumstances as the sequester, and other lost grant funding.

	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
SOFTWARE/ON-LINE CONTENT	-	8,740	8,740	-	
FUND TRANSFERS	32,948	25,000	35,000	10,000	1
TOTAL FOOD SERVICE	32,948	33,740	43,740	10,000	
SCHOOL OPERATIONS CONTINGENCY					
PERSONNEL	-	50,000	350,000	300,000	2
PROGRAM	-	34,691	34,691	-	3
TOTAL	-	84,691	384,691	300,000	
TOTAL SCHOOL OPERATING FUND	20,695,121	20,637,598	21,975,963	1,338,365	

Food Service Fund

Revenue

	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
INTEREST ON BANK DEPOSITS	78	180	80	(100)	
CHARGES FOR LUNCHES	483,734	518,260	520,556	2,296	
EXPENDITURE REFUNDS/MISC	43,754	-	-	-	
SCHOOL OPERATING TRANSFER	32,948	-	-	-	
TOTAL LOCAL	560,514	518,440	520,636	2,196	
STATE SUBSIDY	8,572	8,572	7,707	(865)	
FEDERAL SUBSIDY	253,302	234,000	254,000	20,000	
TOTAL FOOD SERVICE	822,389	761,012	782,343	21,331	

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.

	FY13 ACTUAL	FY 14 ADOPTED	FY 15 PROPOSED	CHANGE	NOTES
SALARIES - FOOD SERVICE	203,406	223,403	195,166	(28,237)	1
SALARIES/WAGES - P/T FOOD SERVICE	7,586	3,000	3,000	-	
FICA	13,455	16,237	15,160	(1,077)	
VSRS	14,370	-	12,348	12,348	
HOSPITAL/MEDICAL PLANS	45,804	48,754	51,377	2,623	
LIFE INSURANCE	1,801	1,756	1,893	137	
WORKER'S COMPENSATION	2,602	3,189	4,000	811	
OTHER BENEFITS - ANNUAL LEAVE PAYOUTS	3,150	-	-	-	
PURCHASED SERVICES	200,812	137,000	180,900	43,900	2
REPAIR & MAINTENANCE	-	300	300	-	
TRAVEL	857	1,500	1,800	300	
MISCELLANEOUS	7,533	-	-	-	
MATERIALS AND SUPPLIES	36,090	40,000	38,400	(1,600)	
FOOD SUPPLIES	284,922	285,373	277,500	(7,873)	
REPAIR & MAINT SUPPLIES	-	500	500	-	
TOTAL FOOD SERVICE	822,389	761,012	782,343	21,331	

Notes:

1. Staff turnover results in savings.
2. Estimate of Sodexo billings considering reduced enrollment.

Capital Projects Fund

Revenue

	FY 2015 Requested	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
State Technology Funds	154,000	154,000	154,000	154,000	154,000
General Fund Transfer Net of GF Designation	1,189,200	1,194,500	20,269,500	4,369,500	4,169,500
Total Revenue	1,343,200	1,348,500	20,423,500	4,523,500	4,323,500

Expenditure Detail

	FY 2015 Requested	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Instructional Tech	146,000	146,000	146,000	146,000	146,000
Instructional Tech – State	154,000	154,000	154,000	154,000	154,000
Building Security: Technology	20,000	20,000	20,000	20,000	20,000
Building Security: Building Modifications	225,000				
Primary School Renovations					3,600,000
D.G. Cooley 4/5 Classroom Wing & Renovations			4,700,000	3,800,000	
CCHS North Campus CTE Center			15,000,000		
ADA Accomodations	50,000	50,000	50,000	50,000	50,000
Roof Replacement	234,000	560,000	0	0	0
Food Services	10,800	11,000	11,000	11,000	11,000
Bus Acquisitions	178,200	181,500	183,000	183,000	183,000
School Painting	70,000	34,500	35,000	35,000	35,000
School Furniture	32,400	33,000	33,500	33,500	33,500
Flooring	36,000	27,500	28,000	28,000	28,000
Heating, Ventilation	37,000	27,500	28,000	28,000	28,000
Passenger Vehicles	16,000	27,500	14,000	14,000	14,000
Paving Renovations & Sidewalks	20,000				
Track and Tennis Court Resurfacing	30,000				
Fencing Replacements	28,000	35,000			
Trucks	35,000				
Band Instruments	10,000	10,000	10,000	10,000	10,000
Band & Choir Uniforms		20,000			
Athletic Equipment	10,800	11,000	11,000	11,000	11,000
Total Capital Expenditure	1,343,200	1,348,500	20,423,500	4,523,500	4,323,500

Narrative

Individual Projects

FY 2015

Building Security: Building Modifications:

Funds will be used to create secure vestibule entrances at schools and offices (e.g., buzzer door systems, etc.), and include structural changes as necessary (e.g., construction of new entrances, removal and relocation of windows, doors and walls, etc.). Also included will be costs associated with design, providing power and data, adding security features to limit access to remote entrances, and adding cloud based parent and visitor identification systems. Other design features protected by FOIA will be considered. Estimated at \$225,000.

Roof Replacement:

Replace 25,760 sq. ft. of roof (sections A, B, C, D, E, G & L) at Johnson Williams Middle School. Estimated at \$234,000.

Food Services:

The FY 15 proposal includes \$10,800 to repair/replace the walk in freezer at Cooley elementary upper campus.

Paving Renovations and Sidewalks:

Join the existing sidewalk to the entrance walk at Johnson Williams Middle School. Also repair the walking trail at the rear of Boyce Elementary. Estimated at \$20,000.

Track and Tennis Court Resurfacing:

Resurface tennis court at Johnson Williams Middle School. Estimated at \$30,000.

Fencing Replacements:

Replace the fence at the football stadium and around the playground at Boyce Elementary School. Estimated at \$28,000.

Trucks

Purchase a pickup truck with a plow and lift gate for approximately \$35,000.

Cyclical

Instructional Technology-State:

The Commonwealth of Virginia is expected to continue its support of Instructional Technology in FY 15 at the same amount as FY 14 (\$154,000). These funds will be used primarily at Johnson Williams Middle School to replace 3 IDF (intermediate distribution frame) rooms and 1 MDF (main distribution frame) room. It will also be used to update 2 student labs at Johnson Williams Middle School. Any remaining amount will be used to help with the purchase of hardware for the new computer lab at D.G. Cooley PK-3

Instructional Technology-Local:

Budgeted funds in the amount of \$146,000 for FY 15 will be used for the following:

- Hardware for the new computer lab at D.G. Cooley PK-3 – approximately \$18,500
- Chromebooks – purchase one cart per school (each cart holds 24 Chromebooks) for a total cost of \$30,000 for four carts.

- A Smart Table for Boyce Elementary School at a cost of \$8,000.
- Document cameras for Johnson Williams Middle School for \$6,000.
- The remaining amount to be used to purchase Smart Boards for D.G. Cooley PK-3.

Building Security: Technology:

This covers the replacements and upgrades to video camera systems, intruder detections and alarm systems, ID card readers and scanners, and other technology related items that assist in ensuring a safe school environment. Budgeted at \$20,000 for FY 15.

ADA Accommodations:

This will be used to improve access to all buildings, provide accessible toileting facilities, ramps, elevators, etc, as needed and as required by the Building Inspector and the Americans with Disabilities Act (AMERICANS WITH DISABILITIES ACT OF 1990, AS AMENDED). \$50,000 is budgeted for FY 15 and each year through FY 19.

Bus Acquisitions:

The division plans to replace two buses in FY 15. The replacement schedule calls for replacement of 2 to 3 buses per year.

School Painting:

The FY 15 budget includes a proposed amount of \$70,000 for painting Boyce Elementary School.

School Furniture:

The FY 15 budget (\$32,400) 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 \$36,000 for flooring in FY 15.

Heating/Ventilation:

The Capital Improvements Plan includes funding for the repair of HVAC systems in the amount of \$37,000 for FY 15.

Passenger Vehicles:

Proposed replacement of passenger vehicles is budgeted at \$16,000 for FY15 for one vehicle.

Athletic Equipment:

The FY 15 proposal includes \$10,800 for replacement of athletic equipment.

Selected out year projects:

FY 2016

- Roof Replacement
\$560,000 proposed to complete the roof replacement at Johnson Williams Middle School, and the remaining funds to be used for roof replacement at D.G. Cooley PK-3.
- Fencing Replacements
\$35,000 is proposed for FY 16 to be combined with any balance remaining from FY 15 to be used to replace the fence around the football stadium.

FY 2017

- D.G Cooley 4/5 Classroom Wing
This is a new fund that establishes capacity to construct a grade 4-5 classroom wing at D.G. Cooley PK-3. This would combine all Berryville area students into one PK-5 elementary school. Estimated at \$4,700,000.
- CCHS North Campus CTE Center
This is a new fund that establishes capacity to construct a Career and Technical Education (CTE) facility north of Mosby Boulevard on land owned by the School Division. It is anticipated that a study team will be organized in FY 15 to begin reviewing programmatic needs, work force and employment trends, emerging industries and occupations, and plans for providing services to students that live outside of Clarke County on a per-student fee basis (i.e., magnet school). It is anticipated that low impact high wage emerging industries and technologies will be programmed for this school. Estimated at \$15,000,000.

FY 2018

- D.G Cooley Renovations
This fund establishes capacity to renovate the current D.G. Cooley Elementary School so that it might be used for other uses, including overflow for D.G. Cooley PK-3 and/or administrative and support services. Included in such a renovation would be comprehensive HVAC, data, electrical, restrooms, and plumbing systems. Additional paved parking would be added. Estimated at \$3,800,000.

FY 2019

- Primary School Renovations
This is a new fund that establishes capacity to renovate Berryville Primary so that it might be used for other uses. Included in such a renovation would be comprehensive HVAC, data, electrical, restrooms, and plumbing systems. Fuel oil tanks would also be decommissioned. Estimated at \$3,600,000.

Debt Service Fund

Revenue and Expenditure Detail Over Ten Years

Issue	1 14/15	2 15/16	3 16/17	4 17/18	5 18/19	6 19/20	7 20/21	8 21/22	9 22/23	10 23/24
	3,050	3,050	3,050	2,350	2,350	1,800	1,800	1,800	1,800	1,800
Energy Mgmt Systems Capital Lease										
Principal	108,242	112,582	117,095	122,789	126,672	131,750				
Interest	26,776	22,436	17,923	12,229	8,347	3,269				
Cooley Gymnasium Capital Lease										
Principal	40,438	42,189	44,015	45,920	47,908	49,982	52,145	54,402	28,077	
Interest	16,616	14,866	13,039	11,134	9,147	7,073	4,909	2,652	450	
Principal	410,000	410,000	405,000	405,000	405,000					
Interest	93,330	72,420	51,638	30,983	10,328					
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	10,035	9,015	7,995	6,975	5,955	4,935	4,015	3,183	2,300	1,380
VPSA Series 2006 B Bonds										
Principal	1,415,000	1,490,000	1,565,000	800,000	835,000	870,000	910,000	950,000	995,000	1,040,000
Interest	929,284	855,206	777,304	720,496	685,435	648,351	609,636	567,994	524,254	479,094
VPSA Series 2010 A Bonds										
Principal	380,000	400,000	415,000							
Interest	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	510,000
Interest	372,424	372,424	372,424	364,138	346,574	327,248	306,698	284,875	261,632	237,044
Total Current Debt Payments	3,867,648	3,846,945	3,815,812	2,972,014	2,942,715	2,519,407	2,374,203	2,364,905	2,328,513	2,289,318
Total Projected Debt Payments	3,867,648	3,846,945	3,815,812	2,972,014	2,942,715	2,519,407	2,374,203	2,364,905	2,328,513	2,289,318
<i>Federal BAB Interest Subsidy</i>	130,348	130,348	130,348	127,448	121,301	114,537	107,344	99,706	91,571	82,965
<i>Sequester reduction</i>	(11,340)	(11,340)	(11,340)	(11,088)	(10,553)	(9,965)	(9,339)	(8,674)	(7,967)	(7,218)
<i>General Fund Transfer</i>	3,748,640	3,727,937	3,696,804	2,855,654	2,831,967	2,414,835	2,276,198	2,273,874	2,244,908	2,213,570
Total Projected Revenue	3,867,648	3,846,945	3,815,812	2,972,014	2,942,715	2,519,407	2,374,203	2,364,905	2,328,513	2,289,318

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
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 2014-2016 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	$\frac{\text{Total Local True Values}}{\text{Total State ADM}}$		$\frac{\text{Total State Adjusted Gross Income}}{\text{Totals State ADM}}$		$\frac{\text{Total Taxable Retail Sales}}{\text{Total State ADM}}$	= ADM Composite Index
	$\frac{2,271,672,708}{2,041}$		$\frac{452,717,795}{2,041}$		$\frac{76,693,019}{2,041}$	ADM Composite Index
0.5	$\frac{1,048,852,154,881}{1,215,368}$		$\frac{231,703,752,149}{1,215,368}$		$\frac{89,034,614,712}{1,215,368}$	ADM Composite Index
0.5	$\frac{1,113,019}{862,990}$		$\frac{221,828}{190,644}$		$\frac{37,580}{73,257}$	ADM Composite Index
0.5	[1.2897]		[1.1636]		[0.5130]	ADM Composite Index
	0.6449	+	0.4654	+	0.0513	= 1.1616

Calculation of the 2014-2016 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	$\frac{\text{Total Local True Values}}{\text{State Population}}$		$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$		$\frac{\text{Total Taxable Retail Sales}}{\text{State Population}}$	= Per Capita Composite Index
	$\frac{2,271,672,708}{14,211}$		$\frac{452,717,795}{14,211}$		$\frac{76,693,019}{14,211}$	Per Capita Composite Index
0.5	$\frac{1,048,852,154,881}{8,096,604}$		$\frac{231,703,752,149}{8,096,604}$		$\frac{89,034,614,712}{8,096,604}$	Per Capita Composite Index
0.5	$\frac{159,853}{129,542}$		$\frac{31,857}{28,617}$		$\frac{5,397}{10,997}$	Per Capita Composite Index
0.5	[1.2340]		[1.1132]		[0.4908]	Per Capita Composite Index
	0.6171	+	0.4453	+	0.0491	= 1.1114

Combining of the Two 2014-2016 Indices of Ability to Pay			
(.6667 X ADM Composite Index) + (.3333 X Per Capita Composite Index) = Local Composite Index			
(.6667 X 1.1616) + (.3333 X 1.1114)	=		Local Composite Index
0.7744 + 0.3704	=		Local Composite Index
1.1449 x 0.45	=		0.5151
Source Data In Calculation			
School Division:			
Local True Value of Property			2,271,672,708
Local AGI			452,717,795
Local Taxable Sales			76,693,019
Local ADM			2,041
Local Population			14,211
State True Value of Property		1,048,852,154,881	
State AGI		231,703,752,149	
State Taxable Sales		89,034,614,712	
State ADM		1,215,368	
State Population		8,096,604	

Teacher Salary Scale

Teacher, Counselor, Lead Nurse, Related Services (SLP, OT, SP, PT, etc.)

Athletic Director, Assistant Principal, Assistant Director SPED

FY14 to FY15 = 0% increase

Note: The anticipated and pending CCPS salary and compensation study may affect this FY15 Salary Schedule (Proposed)

Xper Through SY 14	200 day FY 14-15 Salary	200 day FY 14-15 Salary with master's \$6563	220 day FY 14-15 Salary	220 day FY 14-15 Salary with master's \$6563	200 day FY 14-15 ELEM A.P. Salary	220 day FY 14-15 ELEM A.P. Salary	220 day FY 14-15 MIDDLE A.P. Salary	220 day FY 14-15 HIGH A.P. Salary
0/1	39,135	45,698	43,049	49,612	n/a	n/a	n/a	n/a
2	39,918	46,481	43,909	50,472	n/a	n/a	n/a	n/a
3	39,918	46,481	43,910	50,473	n/a	n/a	n/a	n/a
4	40,317	46,880	44,348	50,911	52,337	56,368	59,097	61,825
5	40,317	46,880	44,348	50,911	52,337	56,368	59,097	61,825
6	40,715	47,278	44,786	51,349	52,735	56,806	59,535	62,263
7	41,113	47,676	45,224	51,787	53,133	57,244	59,973	62,701
8	41,515	48,078	45,666	52,229	53,535	57,686	60,415	63,143
9	42,442	49,005	46,686	53,249	54,462	58,706	61,435	64,163
10	43,391	49,954	47,730	54,293	55,411	59,750	62,479	65,207
11	44,361	50,924	48,797	55,360	56,381	60,817	63,546	66,274
12	45,352	51,915	49,888	56,451	57,372	61,908	64,637	67,365
13	46,368	52,931	51,004	57,567	58,388	63,024	65,753	68,481
14	47,403	53,966	52,144	58,707	59,423	64,164	66,893	69,621
15	48,463	55,026	53,309	59,872	60,483	65,329	68,058	70,786
16	48,463	55,026	53,309	59,872	60,483	65,329	68,058	70,786
17	49,546	56,109	54,501	61,064	61,566	66,521	69,250	71,978
18	49,546	56,109	54,501	61,064	61,566	66,521	69,250	71,978
19	50,654	57,217	55,720	62,283	62,674	67,740	70,469	73,197
20	50,654	57,217	55,720	62,283	62,674	67,740	70,469	73,197
21	51,784	58,347	56,963	63,526	63,804	68,983	71,712	74,440
22	51,784	58,347	56,963	63,526	63,804	68,983	71,712	74,440
23	52,943	59,506	58,237	64,800	64,963	70,257	72,986	75,714
24	52,943	59,506	58,237	64,800	64,963	70,257	72,986	75,714
25	54,127	60,690	59,540	66,103	66,147	71,560	74,289	77,017
26	54,127	60,690	59,540	66,103	66,147	71,560	74,289	77,017
27	55,336	61,899	60,870	67,433	67,356	72,890	75,619	78,347
28	55,336	61,899	60,870	67,433	67,356	72,890	75,619	78,347
29	56,574	63,137	62,231	68,794	68,594	74,251	76,980	79,708
30	56,574	63,137	62,231	68,794	68,594	74,251	76,980	79,708
31	57,838	64,401	63,621	70,184	69,858	75,641	78,370	81,098
32	57,838	64,401	63,621	70,184	69,858	75,641	78,370	81,098
33	59,131	65,694	65,044	71,607	71,151	77,064	79,793	82,521
34	59,131	65,694	65,044	71,607	71,151	77,064	79,793	82,521
35	61,150	67,713	67,265	73,828	73,170	79,285	82,014	84,742
36	61,150	67,713	67,265	73,828	73,170	79,285	82,014	84,742
37	61,804	68,367	67,984	74,547	73,824	80,004	82,733	85,461
38	61,804	68,367	67,984	74,547	73,824	80,004	82,733	85,461
39	63,186	69,749	69,504	76,067	75,206	81,524	84,253	86,981
40	63,186	69,749	69,504	76,067	75,206	81,524	84,253	86,981

All AP (Assistant Principal) 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

February 21, 2014
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

New Position Descriptions

Clarke County Public Schools FY15 New Position Justifications

School Safety and Security Specialist

Two positions have been requested.

The Department of Criminal Justice Services defines a School Security Officer (SSO) as “an individual who is employed by the local school board for the singular purpose of maintaining order and discipline, preventing crime, investigating violations of school board policies, and detaining students violating the law or school board policies on school property or at school-sponsored events and who is responsible solely for ensuring the safety, security, and welfare of all students, faculty, staff, and visitors in the assigned school.”

A relationship exists between inappropriate student behaviors and student achievement. Prevention of inappropriate student behavior is a priority focus for Clarke County Public Schools as evidenced by the adoption of the Olweus Bullying Prevention Program during the 2012-2013 school year.

A staff survey indicated the need and support of bullying education and prevention. From the Clemson website, “The program’s goals are to reduce and prevent bullying problems among schoolchildren and to improve peer relations at school. The program has been found to reduce bullying among students, improve the social climate of classrooms, and reduce related antisocial behaviors, such as vandalism and truancy.”

The addition of two School Security Officers will provide school safety support services, assistance with campus supervision, assistance with disruptive students, provide a venue for students to share information, and enforcement of school rules and policies.

The School Board appointed a Safety & Security Committee, which made recommendations regarding facility upgrades and safety improvements, include daily recognizable and monitored entry and exit points to each facility as well as the addition of SRO or SSO positions at all schools. The School Security Officer will support these recommendations by monitoring safe access to and from school sites. Because a safe environment allows for successful teaching and learning, Clarke County Public Schools is committed to supporting personnel to fill the positions of School Security Officer.

Cooley PK3 Custodian

Four positions have been requested.

Custodians typically clean and keep in an orderly condition school classrooms, teacher work areas, hallways and restrooms. Duties involve a combination of the following: sweeping, mopping or scrubbing, and polishing floors; removing, trash, and other refuse;

dusting equipment, furniture, or fixtures; polishing metal fixtures or trimmings; providing supplies and minor maintenance services; window cleaning; and cleaning lavatories, showers, restrooms and lunchrooms. Also expected is exterior work, such as light grounds maintenance and snow and ice removal.

When Clarke County High School opened the custodial staffing was transferred from the old school to the new school, and as a result, there are no budgeted custodians for D.G. Cooley PK-3 (Lower Campus). In the absence of these new positions, custodial cleanliness will decrease across the division as the same limited number of employees will be required to clean approximately 75,173 SF of new classroom and building space.

Please see the FY14 FY15 Custodial Comparison for additional information.

Central Office Receptionist/Compliance/FOIA Clerk

One position has been requested.

The Central Office Receptionist/Compliance and FOIA Clerk will follow clearly detailed procedures in performing simple repetitive tasks in the same sequence, such as filing documents in a chronological file or operating office equipment (e.g., photocopy or mailing machine, ID badge machine and camera, recorder, AV equipment, etc.). He or she will also operate a single-position telephone switchboard or console to relay incoming, outgoing, and intra-system calls and act as a receptionist greeting visitors, determining the nature of visits and directing visitors to appropriate persons within the building. This will be especially important with the F&M program located in the building, as it will continue to serve students, and as we anticipate that public use will increase given an increase in meeting facilities, including the possible use of office space by the Clarke County Education Foundation.

Work may also involve other duties such as recording and transmitting messages; keeping records of calls placed; providing information to students, parents, callers and visitors; making appointments; keeping a log of visitors; issuing visitor passes, and facility scheduling. He or she will be required to type and perform other routine clerical work, usually while at the switchboard or information / reception console, which may occupy the major portion of the worker's time. This would include facility use requests; special education documentation, compliance reports and scheduling; and responding to FOIA requests. Specialty training will be required to ensure appropriate knowledge and skill in the area of FOIA, as the FOIA requests have surged over the last six months and are not expected to decline in the immediate future.

In addition, with the consolidation of three buildings into one, it is necessary to have one person in the building who will act as the “gatekeeper.” The receptionist/compliance/FOIA clerk will not only answer the phone and direct calls to the correct department, this person will be responsible for receiving and directing visitors coming in and out of the building, making sure people are not wandering freely. Even though this is a public facility, students will occupy a portion of the building. Having a

person designated specifically for this purpose will help ensure the safety of those students as well as meet the needs of visitors to this facility.

Accountability and compliance issues in education across the nation have been increasing with great intensity over the past several years. It is important that student records both past and present are adequately maintained and easy to access. More importantly, there are State guidelines that school systems are required to follow for retention and maintenance of records. This person will assist the division with record retention in accordance with those guidelines.

In addition to maintaining records under general requirement, special education records have an additional set of standards for accountability and compliance. Currently, IEPPLUS is the web-based computer operating system used by CCPS' to manage all student records required by State and Federal regulations regarding students with disabilities. These State and Federal requirements have stringent guidelines regarding content, timelines, and are reviewed frequently by the VDOE through audits and State reporting. The consequence for not ensuring compliance with records opens the school system to State complaints and possible litigation, which in most cases results in extreme costs to the division. The compliance clerk would assist in ensuring that all special education records are properly maintained and that scheduled reporting occurs to meet State and Federal regulations. This person will be instrumental in coordinating between Sungard (the IEPPLUS vendor) and school staff any concerns, questions, and problems that arise periodically related to IEPPLUS. This person will, also, communicate regularly with technology staff and building secretaries to ensure all information is current and accurate in PowerSchool (CCPS' student information system), which feeds information directly into IEPPLUS.

This position is not unique to Clarke County schools. Accountability and compliance drives this position in all divisions across the state of Virginia; this position is considered an essential position for FY15.

HVAC Mechanic

One position has been requested, to be shared between the Schools and the Government.

This position would install, service and repair environmental-control systems in schools and offices across the division and for the Government, utilizing knowledge of refrigeration theory, pipefitting and structural layout. He or she would mount compressor and condenser units on platforms or on the floor, using hand tools and follow blueprints or engineering specifications. He or she would also fabricate, assemble and install ductwork and chassis parts, using portable metalworking tools and welding equipment, and may install evaporator units in chassis or in air-duct systems using hand tools. Knowledge of Building Automation Systems (BAS) is a requirement for this position.

Knowledge of cutting and bending tubing to correct length and shape, using cutting and bending equipment and tools as well as cutting and threading pipe using machine-

threading or hand-threading equipment would also be necessary.

Addition tasks might include, but would not be limited to:

- Joining tubing or pipes to various refrigerating units by means of sleeves, couplings or unions
- Soldering joints, using torch, to form complete circuits for refrigerant
- Installing expansion and discharge valves in circuits
- Connecting motors, compressors, temperature controls, humidity controls and circulating ventilation fans to control panels and connecting control panels to power sources, as well as BAS equipment and control systems.
- Work with low voltage working, as well as 120, 220, and 440 systems
- Installing air and water filters in completed installations
- Injecting small amounts of refrigerant into compressor to test systems and adding approved gases to build up prescribed operating pressures
- Observing pressure and vacuum gauges and adjusting controls to ensure proper operation
- Testing joints and connections for gas leaks, using gauges or soap-and-water solution
- Wrapping pipes in insulation batting and securing them in place with cement or wire bands
- Replacing defective breaker controls, thermostats, switches, fuses and electrical wiring to repair installed units, using electrician's hand tools and test equipment
- Installing, repair and service air conditioners in schools, office and worksites.

Other duties in the area of general maintenance would be required, and knowledge and skill in these areas would be used on a daily basis.

At present, nearly all HVAC work is contracted out, and as technological systems get more and more sophisticated, it is apparent that some, if not most, of the work can and should be done in house.

This issue continues to be researched by JAS, the Schools, and the Government.

Custodial Summary

FY14 vs. FY15 Custodial Summary 022014

School / Site	SF 13-14	SF 14-15	Custodial 2013-2014	Custodial 2014-2015	FY15 Target	FY15 Notes
Boyce	57312	57,312	2	2.5	2.49	Three trailers included and will be used daily
Primary	27012	27,012	1.5	1	1.17	Three trailers included for use by special programs (1)
JWMS	90,040	90,040	4	4	3.91	Heavy community use
DG Cooley (Upper Campus)	55,280	47,280	2.5	2	2.06	Ten trailers to be removed Summer 2014
DG Cooley (Lower Campus)	-	93,202	0	4	4.05	Heavy community use
CCHS	162,050	162,050	6	6.5	7.05	Heavy community use
Annex *	2,656	-	0	0	-	Minimal FY15 use – storage and records retention (2)
School Board Office *	2,193	-	0	0	-	Minimal FY15 use – storage (3)
F&M **	5180	-	0	0	-	Facility returns to the Foundation
	401,723	476,896	16	20	20.73	

* Staff Provide Cleaning Services

** Restroom Only Services in FY14 at Four to Six Hours Per Week

(1) This employee will serve as a permanent substitute and on-call custodian

(2) No day to day use anticipated

(3) No day to day use anticipated - long term goal is to repurpose as SPED Transition Center

Winchester / Clarke SF Divisor

23,000

Supplements

FY15 Stipend Positions

Location	Title	AMOUNT
CCPS	Clerk	\$3,600
CCPS	Custodian Lead	\$2,000
CCPS	Library Instruction	\$4,120
CCPS	Musical Accompanist	\$1,140
CCPS	Musical Artistic Director	\$2,799
CCPS	Musical Choreographer	\$1,425
CCPS	Musical Pit Band Director	\$1,188
CCPS	Musical Vocal Director	\$1,425
CCPS	Vocational Coordinator	\$3,000
Boyce	Art Instruction	\$4,120
Boyce	Technology Instruction	\$4,120
Boyce	Grade 1 Instructional Leader	\$509
Boyce	Grade 2 Instructional Leader	\$509
Boyce	Grade 3 Instructional Leader	\$509
Boyce	Grade 4 Instructional Leader	\$509
Boyce	Grade 5 Instructional Leader	\$509
Boyce	Grade K Instructional Leader	\$509
CCHS	Asst. Band Director	\$2,544
CCHS	Band Director	\$3,307
CCHS	Band Flag Corps Leader (Winter Guard)	\$748
CCHS	Band Percussion (December to March) Leader	\$1,017
CCHS	Band Percussion (December to March) Leader	\$1,017
CCHS	Chorus Director	\$2,290
CCHS	Fall Color Guard	\$1,900
CCHS	Marching Assistant	\$748
CCHS	Marching Assistant	\$748
CCHS	Pep Band Director	\$713
CCHS	Spring Color Guard	\$1,900
CCHS	Child Study Chair	\$1,468
CCHS	CAS (Creativity, Action, Service)	\$1,000
CCHS	Department Chair CTE	\$1,000
CCHS	Department Chair Guidance	\$1,000
CCHS	Department Chair Math	\$3,000
CCHS	Department Chair Physical Education/Fine Arts	\$1,000
CCHS	Department Chair Science	\$3,000
CCHS	Department Chair Social Studies	\$3,000
CCHS	Department Chair World Language	\$1,000
CCHS	Department Chair English	\$3,000
CCHS	Department Chair Special Education	\$3,000
CCHS	SCA Advisor	\$979
CCHS	Baseball - Assistant Coach	\$2,372
CCHS	Baseball - Head Coach	\$3,307
CCHS	Baseball -J.V. Coach	\$2,372
CCHS	Basketball - Boys Head Varsity Coach	\$3,927
CCHS	Basketball Boys Assistant	\$2,372
CCHS	Basketball Boys Assistant	\$2,372
CCHS	Basketball Boys Assistant- FR	\$1,908
CCHS	Basketball Girls Assistant	\$2,372
CCHS	Basketball Girls Assistant	\$2,372
CCHS	Basketball Girls Assistant- FR	\$1,908

Location	Title	AMOUNT
CCHS	Basketball Girls Head Varsity Coach	\$3,927
CCHS	Cheerleader - JV Fall Coach	\$1,017
CCHS	Cheerleader - JV Winter Coach	\$1,017
CCHS	Cheerleader - Varsity Fall Coach	\$2,982
CCHS	Cheerleader - Varsity Winter Coach	\$2,035
CCHS	Cross Country Asst.	\$1,017
CCHS	Cross Country Coach	\$2,982
CCHS	Football - Asst. Coach	\$3,730
CCHS	Football - Asst. Coach	\$3,730
CCHS	Football - Asst. Coach	\$3,730
CCHS	Football - Asst. Coach	\$3,730
CCHS	Football - Asst. Coach	\$3,730
CCHS	Football - Asst. Coach	\$3,730
CCHS	Football - Head Coach	\$5,235
CCHS	Golf Coach	\$2,035
CCHS	Soccer Assistant (JV) Boys	\$2,372
CCHS	Soccer Assistant (JV) Girls	\$2,372
CCHS	Soccer Assistant Coach - Boys	\$2,372
CCHS	Soccer Assistant Coach - Girls	\$2,372
CCHS	Soccer Head Varsity Coach - Boys	\$3,307
CCHS	Soccer Head Varsity Coach - Girls	\$3,307
CCHS	Softball - Asst. Coach	\$2,372
CCHS	Softball - Head JV Coach	\$2,372
CCHS	Softball - Head Varsity Coach	\$3,307
CCHS	Swimming Asst	\$1,017
CCHS	Swimming Coach	\$2,035
CCHS	Tennis - Boys Head Coach	\$2,035
CCHS	Tennis - Girls Head Coach	\$2,035
CCHS	Track - Assistant Coach	\$2,035
CCHS	Track - Assistant Coach	\$2,035
CCHS	Track - Assistant Coach	\$2,035
CCHS	Track - Head Coach (Boys & Girls)	\$3,307
CCHS	Volleyball - Assistant	\$2,035
CCHS	Volleyball - Assistant	\$2,035
CCHS	Volleyball - Head Varsity Coach	\$3,307
CCHS	Wrestling Assistant Coach	\$2,035
CCHS	Wrestling Coach	\$3,307
CCHS	Debate	\$1,017
CCHS	Forensics Sponsor	\$1,017
CCHS	ONE ACT Sponsor	\$1,017
CCHS	Creative Writing/Literary magazine	\$1,017
CCHS	Scholastic Bowl (\$1071 x 70%) \$2138 x 50%	\$1,069
CCHS	Scholastic Bowl (\$2142 x 70%) \$2138 x 50%	\$1,069
CCHS	National Honor Society Sponsor	\$979
CCHS	Senior Class Sponsor (including Graduation)	\$979
CCHS	Junior Class Sponsor (including Prom)	\$979
CCHS	Robotics	\$1,017
JWMS	Child Study Committee Chair	\$1,468
JWMS	Team Leader 8th	\$750
JWMS	Team Leader - English	\$2,000
JWMS	Team Leader - Math	\$2,000
JWMS	Team Leader - Science	\$2,000

Location	Title	AMOUNT
JWMS	Team Leader - Social Studies	\$2,000
JWMS	Team Leader - Special Education	\$2,000
JWMS	Team Leader - World Language	\$750
JWMS	Team Leader 6th	\$750
JWMS	Team Leader 7th	\$750
JWMS	PE Instruction	\$4,120
JWMS	SCA Advisor	\$489
JWMS	Athletic Director	\$3,500
JWMS	Basketball - Boys Grade 7 Coach	\$1,908
JWMS	Basketball - Boys Grade 8 Coach	\$1,908
JWMS	Basketball - Girls Grade 7 Coach	\$1,908
JWMS	Basketball - Girls Grade 8 Coach	\$1,908
JWMS	Cheerleader (Fall) Coach	\$848
JWMS	Cheerleader (Winter) Coach	\$848
JWMS	Cross Country Coach	\$1,717
JWMS	Cross Country Coach	\$1,717
JWMS	Track - Boys and Girls Head Coach	\$1,908
JWMS	Track Asst Coach	\$1,145
JWMS	Track Asst Coach	\$1,145
JWMS	Track Asst Coach	\$1,145
JWMS	Volleyball - 7th Grade	\$1,526
JWMS	Volleyball - 8th Grade	\$1,526
JWMS	Wrestling Asst Coach	\$1,027
JWMS	Wrestling Head Coach	\$1,908
JWMS	Technology Instruction	\$4,120
JWMS	Yearbook	\$1,221
JWMS	Spring Color Guard	\$848
Cooley	Technology Instruction	\$4,120
Cooley	Grade 2 Instructional Leader	\$509
Cooley	Grade 3 Instructional Leader	\$509
Cooley	Grade 4 Instructional Leader	\$509
Cooley	Grade 5 Instructional Leader	\$509
Primary	Art Instruction	\$4,120
Primary	Music Instruction	\$4,120
Primary	Grade 1 Instructional Leader	\$509
Primary	Grade K Instructional Leader	\$509
Primary	Grade PK Instructional Leader	\$509
Primary	Library Instruction	\$4,120
Primary	PE Instruction	\$4,120
Primary	Technology Instruction	\$4,120
Elementary	Medically Fragile IA's	\$2,060
Elementary	Medically Fragile IA's	\$2,060
JWMS	Medically Fragile IA's	\$2,060
CCHS	Medically Fragile IA's	\$2,060
ALL	CONTINGENCY	\$2,247
TOTAL		\$287,146

Stipend list for planning purposes only. Location, Title, and Amount subject to change based upon programmatic needs and requirements.

RC Feb 21, 2014

School Funding History

Source: Joint Administrative Services

Fund	<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>Adopted</i>	<i>FY 15</i> <i>Proposed</i>
<i>Expenditure</i>							
School Operating Fund	20,303,923	19,358,114	18,931,781	19,048,085	20,542,386	20,637,598	21,975,963
Food Service Fund	749,260	765,581	759,952	780,232	754,252	761,012	782,343
Debt Service Fund	3,529,168	3,494,057	3,636,438	4,122,196	4,034,879	3,888,619	3,867,648
School Capital Fund	484,650	518,585	690,400	844,918	504,200	728,163	1,343,200
Total Expenditure	25,067,001	24,136,337	24,018,571	24,795,431	25,835,717	26,015,392	27,969,154
<i>Revenue: State & Federal Transfers, Fees, & Other</i>							
School Operating Fund	8,991,411	8,745,532	8,943,033	8,966,628	9,670,210	9,713,245	9,711,626
Food Service Fund	749,260	765,581	759,952	780,232	754,252	761,012	782,343
Debt Service Fund	1,620,855	472,859	218,070	147,673	136,746	119,008	119,008
School Capital Fund	180,000	180,000	154,000	154,000	206,510	154,000	154,000
Total Transfers, Fees, & Proceeds	11,541,526	10,163,972	10,075,055	10,048,533	10,767,718	10,747,265	10,766,977
<i>Revenue: Local Tax Funding</i>							
School Operating Fund	11,312,512	10,612,582	9,988,748	10,081,457	10,872,176	10,924,353	12,264,337
Food Service Fund	0	0	0	0	0	0	0
Debt Service Fund	1,908,313	3,021,198	3,418,368	3,974,523	3,898,133	3,769,611	3,748,640
School Capital Fund	304,650	338,585	536,400	690,918	297,690	574,163	1,189,200
Total Local Tax Funding	13,525,475	13,972,365	13,943,516	14,746,898	15,067,999	15,268,127	17,202,177
General Fund Balance Usage (pay-as-you-go)				247,227		200,000	