

# Colonial Heights City Public Schools



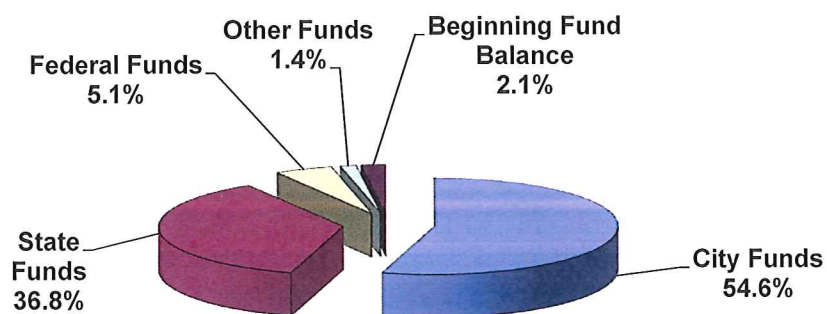
## Proposed Budget 2015-2016

**Colonial Heights Public Schools**  
**2015-2016**  
**Sources of Revenue**  
*(Superintendent's Proposal)*

[\(See Detailed Budget\)](#)

	FY 2016 BUDGET	FY 2015 BUDGET	Increase (Decrease)	% CHANGE
City Funds	\$19,688,574	\$19,373,430	315,144	1.63%
State Funds	13,266,951	13,447,661	(180,710)	-1.34%
Federal Funds	1,834,896	1,630,675	204,221	12.52%
Other Funds	499,571	544,508	(44,937)	-8.25%
Beginning Fund Balance	774,157	1,323,646	(549,489)	-41.51%
	<u>\$36,064,149</u>	<u>36,319,920</u>	<u>(255,771)</u>	<u>-0.70%</u>

**SOURCES OF REVENUE**



The budget is an estimate of the revenues that will be available to pay for estimated expenditures. General revenues are used to account for all resources except those required to be accounted for separately. Restricted revenues account for the proceeds of special sources of revenue that are restricted to expenditures for specific purposes such as food service, debt costs and grant funded programs.

The School Operating Fund revenue for FY 2016, included in this financial plan, totals **\$36,064,149** a decrease of **\$255,771** or **.70%** over the approved operating budget for FY 2015. The primary sources of revenue are outlined in the following paragraphs:

**Local** - Colonial Heights Public Schools derives 54.6% of its operating fund revenue from the City government. The City appropriates 50.73% of the revenue generated from sales tax, real estate taxes, personal property taxes, BPOL taxes and food and lodging taxes. This percentage reflects the City government's commitment to education in view of increasing demands in other public service sectors and highlights the need to become more efficient. Total revenue from the City is anticipated to be \$20,462,731 a decrease of \$234,345 over the FY 2015 approved budget of \$20,697,076 or 1.13%. (Includes City Basic and Fund Balance Carryover).

**State** - State revenue (including state sales tax) is projected to contribute 36.8% of the funds for FY 2016. The General Assembly establishes, for each school division, a per pupil amount representing Basic Operations Cost. The projection is based on the number of instructional positions required by the Standards of Quality for Virginia, support costs (non-instructional positions) and other prevailing costs attributable to administration, instructional support, transportation, maintenance and fringe benefits. State aid is then equalized using the composite index or ability to pay formula for each locality.

The General Assembly also provides support for the Standards of Quality in areas of special education, vocational education, gifted education, textbooks, and remedial education. Revenue is distributed to localities in the form of categorical aid for specific programs such as Adult Education and Homebound Instruction. Total State revenue for FY 2016 is expected to decrease \$180,710 or 1.34% to \$13,266,951.

A portion of the state sales tax is returned to the City for education. Sales tax revenue for FY2016, included above, is projected to be \$2,748,086 an increase of \$12,048 or .44%.

**Federal** - Federal revenue (5.1% of total revenue) is derived from various grants such as the No Child Left Behind (NCLB) and Flow Through grants for special education and preschool. Revenue is also obtained to operate the National School Lunch and Breakfast programs.

**Other** - Other revenue (1.4% of total revenue) is obtained predominately from amounts charged for lunch and breakfast. Miscellaneous income includes a return from the insurance company in the form of a dividend and amounts received as reimbursement from school activity funds for our payments to staff for working at athletic events.



**Colonial Heights School Board**  
**2015-2016**  
**Sources of Revenue**  
*(Superintendent's Proposal)*

[See Summary](#)

	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
<b>LOCAL FUNDS</b>						
<a href="#">City Appropriation</a>	19,453,964		19,453,964	19,461,176	19,149,524	5
<a href="#">City Appropriation - Debt Surplus</a>	234,610		234,610		223,906	5
<a href="#">Beginning Fund Balance</a>	774,157		774,157		1,323,646	5
<b>Total Local Funds</b>	<b>20,462,731</b>	<b>0</b>	<b>20,462,731</b>	<b>19,461,176</b>	<b>20,697,076</b>	

**OTHER FUNDS**

<a href="#">Rental of Facilities</a>	15,000		15,000	15,070	15,000	6
<a href="#">Cafeteria Receipts: NSLP</a>		302,257	302,257	257,184	331,892	7
<a href="#">Cafeteria Receipts: High School NSLP</a>		78,314	78,314	115,225	82,973	7
<a href="#">Fees from Students</a>	20,000		20,000	19,536	25,000	9
<a href="#">Transportation of Pupils</a>	9,000		9,000	9,047	9,000	10
<a href="#">Refunds and Miscellaneous Income</a>	75,000		75,000	109,344	25,000	11
<a href="#">Vision Program Local Tuition</a>		0	0	68,780	51,893	12
<a href="#">Vision Program State Grant - VDVb</a>		0	0	0	3,750	13
<b>Total Other Funds</b>	<b>119,000</b>	<b>380,571</b>	<b>499,571</b>	<b>594,187</b>	<b>544,508</b>	

**FEDERAL FUNDS**

<a href="#">NCLB - Title I, Part A</a>		425,800	425,800	342,927	318,308	13
<a href="#">NCLB - Title II, Part A</a>		70,000	70,000	87,132	70,000	13
<a href="#">NCLB - Title II, Part D</a>		0	0	0	0	13
<a href="#">NCLB - Title III, Part A</a>		9,500	9,500	4,062	8,000	13
<a href="#">Impact Aid</a>	17,000		17,000	18,040	17,000	14
<a href="#">DMAS - Medicaid</a>	50,000		50,000	96,812	0	14
<a href="#">National School Lunch Program</a>		511,850	511,850	477,230	500,816	7
<a href="#">National School Breakfast Program</a>		117,479	117,479	101,497	115,363	7
<a href="#">Special Ed Flow Thru</a>		580,095	580,095	550,349	549,048	15
<a href="#">Flow Thru - Preschool A</a>		13,362	13,362	13,365	13,365	16
<a href="#">Vocational Education - Federal Funds</a>		39,810	39,810	38,775	38,775	17
<b>Total Federal Funds</b>	<b>67,000</b>	<b>1,767,896</b>	<b>1,834,896</b>	<b>1,730,187</b>	<b>1,630,675</b>	



Colonial Heights School Board  
2015-2016  
Sources of Revenue  
(Superintendent's Proposal)

[See Summary](#)

STATE FUNDS	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
Sales Tax	2,748,086		2,748,086	2,638,707	2,736,038	19
Basic Aid - SOQ	6,741,638		6,741,638	6,593,568	6,714,576	19
Foster Care	4,809		4,809	33,457	62,058	19
Gifted Education - SOQ	74,576		74,576	72,614	74,189	19
Prevention, Intervention & Remediation - SOQ	188,820		188,820	165,313	187,840	19
Special Education - SOQ	1,072,624		1,072,624	934,715	1,067,055	19
Remedial Summer School	0		0	51,209	0	19
Textbooks	152,674		152,674	138,631	151,882	19
School Food Service		19,583	19,583	21,967	21,914	8
Vocational Education - SOQ	199,927		199,927	145,228	198,889	19
Vocational Education - CATEGORICAL		36,538	36,538	40,026	42,545	19
Adult Education- Categorical		7,859	7,859	7,859	10,934	19
Special Education - CAT - Homebound		33,823	33,823	37,546	39,704	19
Soc. Security - INSTRUCTIONAL	444,282		444,282	418,690	441,976	19
Retirement - INSTRUCTIONAL	879,044		879,044	698,332	907,628	19
Group Life - INSTRUCTIONAL	28,561		28,561	26,265	29,991	19
Early Reading Intervention	27,000		27,000	31,201	32,406	19
Additional Assistance w/ Retirement, Inflation & Pres	0		0	110,181	0	19
Compensation Supplement	0		0	157,875	0	19
Mentor Teacher	0		0	1,817	0	19
SOL Algebra Readiness	27,724		27,724	23,029	27,638	19
Technology		180,000	180,000	180,000	180,000	19
At Risk Students	138,694		138,694	112,009	138,091	19
Virginia Preschool Initiative	61,312		61,312	59,962	64,729	19
K-3 Primary Class Size Reduction	147,920		147,920	131,827	267,646	19
English-as-a-Second-Language	51,457		51,457	45,683	49,932	19
Total State Funds	12,989,148	277,803	13,266,951	12,877,712	13,447,661	
TOTAL BUDGET	33,637,879	2,426,270	36,064,149	34,663,262	36,319,920	

[2015 - 2016 Budget](#)

**City Funding**

<b>Received Prior Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
19,461,176	20,697,076	20,462,731	20,462,731

<b>City Appropriation</b>	19,453,964
<b>City - Debt Surplus</b>	234,610
<b>Beg Fund Balance</b>	774,157
	<u>20,462,731</u>

**City Appropriation:**

The City appropriates 50.73% of the top six revenue producers: real estate tax, personal property tax, BPOL tax, sales tax, and food and lodging taxes. The City increased the appropriation by \$315,144 (1.63%) for FY 2016. The decrease in appropriation for FY 2015 from FY 2014 was \$87,746 (.45%).

<b>City Estimated Budget</b>	
Real Property Taxes	17,122,668
Personal Property Taxes	4,298,535
Food Tax	5,229,008
Lodging Tax	1,047,095
Local Sales Tax	7,608,408
BPOL	3,042,333
	<u>38,348,047</u>
School Funding Percentage	50.73%
	<u>19,453,964</u>

By charter, this estimate is subject to adjustment based on actual revenues collected.

**Beginning Fund Balance:**

As per City code (Section 6.18), the unexpended and unencumbered fund balance of the School Board at the end of a fiscal year shall remain to the credit of the Board and the amount shall be included in the school budget of the ensuing year as an estimated receipt. The unspent funds from 2013-2014 of \$774,157 are included as a source of funds for the 2015-2016 budget. This amount is \$549,489 less than the 2014-2015 beginning fund balance of \$1,323,646.

2015 - 2016 Budget

**Rental of Facilities**

Received		Requested	Recommended
Prior Year	Current Budget		
15,070	15,000	15,000	15,000

ESTIMATED RENTAL FEES	<u>15,000</u>	<u>15,000</u>
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School facilities are rented to the community at a rate established by the Board. Dance studios, civic, religious and cultural groups rent the auditorium and various groups rent the gymnasium for athletic events. Fees received for rental of school facilities are expected to be consistent for next year.



Food Service Income:

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**Cafeteria Receipts: NSLP**

Received Prior Year	Current Budget	Requested	Recommended
257,184	331,892	302,257	302,257

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**Cafeteria Receipts: High School NSLP**

Received Prior Year	Current Budget	Requested	Recommended
115,225	82,973	78,314	78,314

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**National School Lunch Program**

Received Prior Year	Current Budget	Requested	Recommended
477,230	500,816	511,850	511,850
		511,850	511,850

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**National School Breakfast Program**

Received Prior Year	Current Budget	Requested	Recommended
101,497	115,363	117,479	117,479
		117,479	117,479

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**Food Service Income:**

**School Food Service**

Received		Requested	Recommended
Prior Year	Current Budget		
21,967	21,914	19,583	19,583
State Appropriation		19,583	19,583

2015 - 2016 Budget

**Fees from Students**

<b>Received Prior Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
19,536	25,000	20,000	20,000

**Estimated Fees from Students**

20,000	20,000
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**Fees from students are received from the following categories:**

Lost or damaged textbooks  
Drivers Education (self supporting program)  
Summer school classes taken for credit



2015 - 2016 Budget

**Transportation of Pupils**

<b>Received Prior Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
9,047	9,000	9,000	9,000

<b>Estimated transportation charges</b>	<u>9,000</u>	<u>9,000</u>
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Bus transportation is provided and charged for unbudgeted field trips and Recreation Dept. use.

2015 - 2016 Budget

**Refunds and Miscellaneous Income**

Received		Requested	Recommended
Prior Year	Current Budget		
109,344	25,000	75,000	75,000

Returned item refunds	3,000	3,000
Athletic staff payment reimbursements	7,000	7,000
E-Rate Reimb. Telecommunications/Internet	50,000	50,000
Insurance dividends	15,000	15,000
Miscellaneous Income	75,000	75,000

Insurance dividends, payment for damages to property, revenue from unanticipated sources, E-rate reimbursement and reimbursement of staff working athletic events.

2015 - 2016 Budget

**Vision Program Local Tuition**

Received		Requested	Recommended
Prior Year	Current Budget		
68,780	51,893	0	0

The Regional Program for the visually disabled was dissolved in the prior year.

**81901019 Vision Program State Grant - VDV**

Prior Year	Current Budget	Requested	Recommended
0	3,750	0	0

State salary support	<u>0</u>	<u>0</u>
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State funding is no longer available as this was a percentage of teacher salaries for the vision program.



**Federal - No Child Left Behind Grant**

Received		Current Budget	Requested	Recommended
Prior Year				
434,120		396,308	505,300	505,300

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**NCLB - Title I, Part A**

**Expenditure lines:**

Salaries	206,728	206,728
Social Security	15,815	15,815
Health Insurance	20,049	20,049
VRS	33,717	33,717
Supplies	149,492	149,492
	<u>425,800</u>	<u>425,800</u>

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**NCLB - Title II, Part A**

	<u>70,000</u>	<u>70,000</u>
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**NCLB - Title II, Part D**

	<u>0</u>	<u>0</u>
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**NCLB - Title III, Part A**

	<u>9,500</u>	<u>9,500</u>
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2015 - 2016 Budget

**Impact Aid**

<b>Received</b>		<b>Budget</b>	<b>Requested</b>	<b>Recommended</b>
<b>Prior</b>	<b>Current</b>			
<b>Year</b>	<b>Budget</b>			
18,040	17,000		17,000	17,000

Federal Impact aid is received from the federal government for costs incurred by districts for enrolling military and other federal installation students.

**DMAS - Medicaid**

<b>Received</b>		<b>Budget</b>	<b>Requested</b>	<b>Recommended</b>
<b>Prior</b>	<b>Current</b>			
<b>Year</b>	<b>Budget</b>			
96,812	0		50,000	50,000

Medicaid funds are received for reimburseable expenditures of allowable medical, speech, nursing and psychological services.

2015 - 2016 Budget

**Federal - Flow Through**

Received		Requested	Recommended
Prior Year	Current Budget		
550,349	549,048	580,095	580,095

**Expenditure Lines**

Teachers	176,540	176,540
Support Services Specialist	75,740	75,740
Paraprofessionals	67,543	67,543
Social Security	30,072	30,072
Health Insurance	66,495	66,495
Retirement & Group Life	64,115	64,115
Occupational Therapy	73,279	73,279
Contracted Therapy	26,311	26,311
Supplies	0	0
Contracted Transportation Serv.	0	0
	<u>580,095</u>	<u>580,095</u>



2015 - 2016 Budget

**Flow Thru - Preschool A**

<b>Received</b>			
<b>Prior</b>	<b>Current</b>	<b>Requested</b>	<b>Recommended</b>
<b>Year</b>	<b>Budget</b>		
13,365	13,365	13,362	13,362

**Expenditure Line**

Contractual Services	13,362	13,362
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2015 - 2016 Budget

**Vocational Education - Federal Funds**

Received		Requested	Recommended
Prior Year	Current Budget		
38,775	38,775	39,810	39,810

## 2015 - 2016 Budget

### **State Funds:**

The funds projected in this budget are those recommended by the General Assembly. This is the most accurate projection of state revenue that can be presently determined. If Governor McAuliffe suggests any changes and the reconvened "veto session" of the General Assembly accepts such changes then some budget lines may need to be adjusted accordingly. Any such changes will be communicated to the School Board for further action.

For FY 2015-2016, the composite index for Colonial Heights is \$.4323. This means that for every dollar of cost to provide the minimum standards of quality, the locality must pay \$.4323 and the state pays \$.5677. The state is providing 36.8% of the total funds requested in the budget.

Average daily membership affects the amount of state revenue. We are projecting 2,795 students for 2015-2016.

2015- 2016 Budget  
STATE REVENUE SUMMARY

STATE FUNDING

Basic Aid (State Share)	6,741,638
Compensation Supplement	0
Textbooks	152,674
VocEd-SOQ	199,927
SpecEd-SOQ	1,072,624
GiftedEd-SOQ	74,576
Prev., Inter. & RemedEd-SOQ	188,820
Enrollment Loss	0
Retirement	
Instructional	879,044
Non-Instructional	0
Social Security	
Instructional	444,282
Non-Instructional	0
Group Life	
Instructional	28,561
Non-Instructional	0
Sales Tax	2,748,086
Add. Assist. Retire./Inflation/Preschool	0
EpiPen Grants	0
Additional Teachers	0
At Risk	138,694
Virginia Preschool Initiative	61,312
Remedial Summer School	0
Reading Intervention	27,000
SOL Teaching Materials	0
SOL Remediation	0
K-3 Initiative	147,920
School Construction	0
SUBTOTAL-Per Pupil Amounts	12,905,157

VOC Ed-Cat	36,538
AT Risk Four Year Olds	0
ESL	51,457
VOC Ed-Cat (ISAEP)	7,859
SpecEd-Cat	33,823
Composite Index Hold Harmless	0
Foster Care	4,809
School Food & School Breakfast	19,583
Technology	180,000
SOL Algebra Readiness	27,724
	13,266,950

Adult Ed GED	0
Funding Loss Cap	0

Actual State Revenue Expected 13,266,950

State Worksheet	13,388,699
Less Compensation Supplement	-119,383
Less Mentor Teacher Program	-1,582
Less Breakfast After the Bell	-784
Actual State used	<u>13,266,950</u>

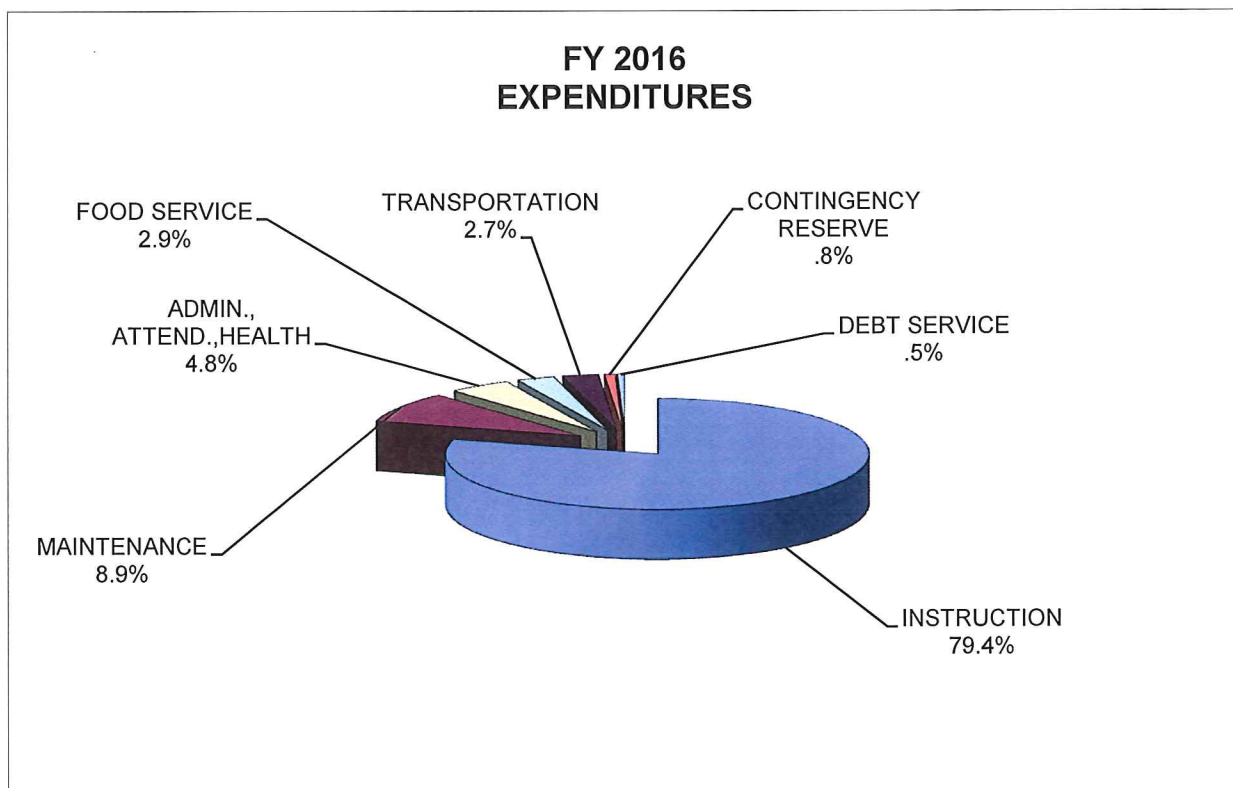
Projected 15-16 **2,795**

Actual:  
March 2014 2,783  
Sept 2014 2,804

**COLONIAL HEIGHTS PUBLIC SCHOOLS**  
**EXPENDITURES 2015-2016**  
*(Superintendent's Proposal)*

[Details](#)

	<b>FY 2016 BUDGET</b>	<b>FY 2015 BUDGET</b>	<b>Increase (Decrease)</b>	<b>% CHANGE</b>
<b>INSTRUCTION</b>	\$28,632,887	28,671,141	(38,254)	-0.13%
<b>MAINTENANCE</b>	3,218,345	3,312,337	(93,992)	-2.84%
<b>ADMIN., ATTEND.,HEALTH</b>	1,712,847	1,684,007	28,840	1.71%
<b>FOOD SERVICE</b>	1,029,482	1,052,958	(23,476)	-2.23%
<b>TRANSPORTATION</b>	983,263	918,479	64,784	7.05%
<b>CONTINGENCY RESERVE</b>	296,239	491,672	(195,433)	-39.75%
<b>CIP RESERVE</b>	0	0	0	0.00%
<b>DEBT SERVICE</b>	191,086	189,326	1,760	0.93%
	<b>\$36,064,149</b>	<b>36,319,920</b>	<b>(255,771)</b>	<b>-0.70%</b>



**Approach to expenditure budgeting:**

A line-item budget has been developed for analysis, authorization and control. Functions/objects are used to organize expenditures around the major functional categories or purposes of the district's activities. The major categories are instruction, administration/attendance/health, transportation, maintenance and operations, and food service. These functions are further divided into specific subfunctions, such as school level instruction, programs for physically handicapped, guidance services, school administration and fiscal services. Specific line-item expenditures are collected and presented under their related function. This provides budget information in two important dimensions--- the purpose of the expenditure (function or subfunction) and the specific items purchased (object).

Colonial Heights School Board  
2015-2016  
**FUNCTION & LINE ITEM EXPENDITURES**  
(Superintendent's Proposal)

INSTRUCTION

Description	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
<u>INSTRUCTIONAL SUPERVISORS</u>	498,465		498,465	481,264	479,528	26
<u>INFORMATION TECHNOLOGY SALARIES</u>	414,327		414,327	418,772	409,676	27
<u>SCHOOL SOCIAL WORKER</u>	70,031		70,031	68,625	68,625	28
<u>SCHOOL SECRETARIES &amp; BOOKKEEPERS</u>	492,818		492,818	478,024	479,215	29
<u>RETIREMENT - SICK LEAVE PAYOUT</u>	60,000		60,000	115,751	60,000	30
<u>SUBSTITUTE AIDES</u>	60,000		60,000	61,198	60,000	31
<u>SUBSTITUTE SECRETARIES</u>	35,000		35,000	63,026	35,000	32
<u>SOCIAL SECURITY</u>	1,338,291		1,338,291	1,317,438	1,315,416	33
<u>RETIREMENT &amp; GROUP LIFE</u>	2,781,736		2,781,736	2,360,798	2,866,991	33
<u>MEDICAL AND DENTAL PLANS</u>	2,811,820		2,811,820	2,520,541	3,007,825	36
<u>UNEMPLOYMENT INSURANCE VEC</u>	26,000		26,000	26,703	33,000	37
<u>WORKER'S COMPENSATION INSURANCE - INSTRUCTION</u>	58,480		58,480	51,935	53,600	38
<u>TESTING</u>	42,000		42,000	86,548	75,000	39
<u>STAFF DEVELOPMENT</u>	30,000		30,000	29,673	40,000	40
<u>TUITION- ALL PROGRAMS</u>	260,050		260,050	246,268	337,553	41
<u>TRAVEL- MILEAGE, LODGING, MEALS</u>	23,500		23,500	16,322	23,500	43
<u>OFFICE SUPPLIES - SAO INSTRUCTION</u>	4,250		4,250	7,906	4,250	44
<u>ATHLETIC TRAINERS</u>	11,200		11,200	9,600	11,200	46
<u>LIBRARY SUPPLIES - SAO INSTRUCTION</u>	1,000		1,000	561	3,000	47
<u>EDUC. SUPPLIES - SAO INSTRUCTION</u>	70,650		70,650	79,682	97,650	48
<u>TEXTBOOKS</u>	84,709		84,709	341,114	150,435	50
<u>INSTRUCTION CAPITAL EXPENDITURES- MAJOR</u>	10,430		10,430	10,430	10,430	52
<u>INSTRUCTION CAPITAL EXPENDITURES- MINOR</u>	36,779		36,779	137,899	86,477	53
<u>TECHNOLOGY EXPENDITURES- MAJOR (&gt; \$5,000)</u>	77,572		77,572	62,268	66,061	55
<u>TECHNOLOGY EXPENDITURES- MINOR (&lt; \$5,000)</u>	335,271		335,271	241,110	213,269	57
<u>SOL TECHNOLOGY INITIATIVE</u>		180,000	180,000	180,000	180,000	59
<u>LIBRARIAN- ELEM.</u>	146,459		146,459	164,829	164,829	60
<u>GUIDANCE COUN.-ELEM.</u>	159,566		159,566	150,504	154,827	61
<u>PRINCIPAL- ELEM.</u>	265,840		265,840	259,704	259,529	62
<u>ASSIST. PRINCIPAL- ELEM.</u>	0		0	78,896	0	63
<u>OFFICE SUPPLIES- NORTH</u>	2,295		2,295	990	2,295	44
<u>LIBRARY SUPPLIES- NORTH</u>	7,035		7,035	5,313	5,980	47
<u>EDUC. SUPPLIES- NORTH</u>	23,800		23,800	21,260	23,800	64
<u>COPIER COSTS &amp; PAPER- NORTH</u>	15,055		15,055	17,872	15,055	65
<u>OFFICE SUPPLIES- LAKEVIEW</u>	2,380		2,380	2,371	2,380	44
<u>LIBRARY SUPPLIES- LAKEVIEW</u>	8,300		8,300	6,837	7,480	47
<u>EDUC. SUPPLIES- LAKEVIEW</u>	27,275		27,275	28,157	27,500	64
<u>COPIER COSTS &amp; PAPER - LAKEVIEW</u>	19,825		19,825	15,186	19,825	65
<u>OFFICE SUPPLIES- TUSSING</u>	3,740		3,740	1,857	3,740	44
<u>LIBRARY SUPPLIES- TUSSING</u>	12,049		12,049	12,032	12,049	47
<u>EDUC. SUPPLIES- TUSSING</u>	57,900		57,900	45,669	62,900	64
<u>COPIER COSTS &amp; PAPER - TUSSING</u>	27,173		27,173	26,849	27,173	65
<u>LIBRARIAN- SEC.</u>	99,323		99,323	91,905	100,684	66
<u>GUIDANCE COUN.-SEC.</u>	324,896		324,896	323,143	326,790	67
<u>PRINCIPAL- SEC.</u>	180,633		180,633	174,321	174,321	68
<u>ASSIST. PRINCIPAL- SEC.</u>	228,720		228,720	219,252	219,252	69
<u>OFFICE SUPPLIES- MID SCH</u>	5,100		5,100	3,686	5,100	44
<u>LIBRARY SUPPLIES- MID SCH</u>	23,750		23,750	8,165	8,500	47
<u>EDUC. SUPPLIES- MID SCH</u>	66,350		66,350	50,787	66,350	70
<u>COPIER COSTS &amp; PAPER - MID SCH</u>	33,679		33,679	30,418	33,679	65
<u>OFFICE SUPPLIES- SR HI</u>	8,500		8,500	5,423	8,500	44
<u>LIBRARY SUPPLIES- SR HI</u>	20,000		20,000	15,047	17,000	47
<u>EDUC. SUPPLIES- SR HI</u>	64,200		64,200	98,578	114,349	71
<u>COPIER COSTS &amp; PAPER - SR HI</u>	30,800		30,800	30,908	30,800	65
<u>BAND - CLINICIANS</u>	22,250		22,250	0	22,250	72
<u>BAND - MUSIC, EQUIPMENT, SUPPLIES</u>	41,000		41,000	63,352	41,000	72



## INSTRUCTION

Description	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
<a href="#">BAND - EQUIPMENT MAINTENANCE</a>	2,000		2,000	0	2,000	72
<a href="#">SECRETARY FOR DIRECTORS</a>	45,707		45,707	45,707	45,707	73
<a href="#">PARAPROFES: TECHNOLOGY</a>	175,757		175,757	199,015	170,597	74
<a href="#">TEACHER- ELEM.- REGULAR</a>	4,923,080		4,923,080	5,004,007	4,893,721	75
<a href="#">PARAPROFESSIONAL- ELEM.</a>	468,067		468,067	381,840	447,456	76
<a href="#">TEACHER: SUBSTITUTE- ELEM.</a>	130,000		130,000	132,530	130,000	77
<a href="#">TEACHER- SEC.- REGULAR</a>	4,365,278		4,365,278	4,303,450	4,346,771	78
<a href="#">EXTRA DUTY SUPPLEMENTS</a>	290,839		290,839	284,476	297,911	79
<a href="#">PARAPROFESSIONAL- SEC.</a>	246,948		246,948	187,987	255,233	82
<a href="#">TEACHER: SUBSTITUTE- SEC.</a>	150,000		150,000	153,903	150,000	83
<a href="#">TEACHER- HOMEBOUND</a>	88,300	33,823	122,123	97,282	122,123	84
<a href="#">TEACHER- ELEM.- SP ED</a>	845,811		845,811	818,389	828,407	85
<a href="#">PARAPROFES: SP ED- ELEM.</a>	496,739		496,739	478,387	477,418	86
<a href="#">TEACHER- SEC.- SP ED</a>	994,367		994,367	986,997	1,021,653	87
<a href="#">PARAPROFES: SP ED- SEC.</a>	427,028		427,028	442,545	420,374	88
<a href="#">SPECIAL Ed ASSISTIVE TECH. EXPENDITURES</a>	6,500		6,500	6,055	6,500	89
<a href="#">SPECIAL Ed FLOW THRU TEACHER</a>		176,540	176,540	175,415	173,002	90
<a href="#">SPECIAL Ed FLOW THRU SUPPORT SERV. SPEC.</a>		75,740	75,740	67,448	72,584	90
<a href="#">SPECIAL Ed FLOW THRU PARAPROFESSIONAL</a>		67,543	67,543	62,519	64,394	90
<a href="#">SPECIAL Ed FLOW THRU SOCIAL SECURITY</a>		30,072	30,072	27,639	29,319	90
<a href="#">SPECIAL Ed FLOW THRU RETIREMENT &amp; GROUP LIFE</a>		64,115	64,115	50,991	65,154	90
<a href="#">SPECIAL Ed FLOW THRU HOSPITAL PLANS</a>		66,495	66,495	70,504	71,316	90
<a href="#">SPECIAL Ed FLOW THRU SUPPLIES</a>		0	0	0	0	90
<a href="#">PRESCHOOL A CONTRACTUAL SERVICES</a>		13,362	13,362	13,365	13,365	91
<a href="#">SECRETARY OSS</a>	124,964		124,964	91,414	77,612	92
<a href="#">OSS CONTRACTUAL SERV.-PARA.</a>	0		0	0	0	N/A
<a href="#">OSS NON GRANT SUPPLIES</a>	359,004		359,004	347,073	176,000	93
<a href="#">COPIER &amp; PAPER COSTS - OSS</a>	6,167		6,167	3,113	3,613	65
<a href="#">RESOURCE OFFICERS</a>	182,232		182,232	145,231	164,850	94
<a href="#">VISION PROGRAM TEACHER</a>		0	0	57,947	57,947	95
<a href="#">VISION PROGRAM FICA</a>		0	0	4,302	4,433	95
<a href="#">VISION PROGRAM VRS &amp; GROUP LIFE</a>		0	0	8,089	9,851	95
<a href="#">VISION PROGRAM MEDICAL &amp; DENTAL</a>		0	0	7,806	7,884	95
<a href="#">VISION PROGRAM SUPPLIES</a>		0	0	3,875	6,000	95
<a href="#">CAREER AND TECH PROGRAMS - FEDERAL FUNDS</a>		39,810	39,810	38,775	38,775	96
<a href="#">TEACHER- PRESCHOOL- SP ED</a>	141,472		141,472	96,094	95,412	97
<a href="#">TEACHER- SEC.- VOC ED</a>	886,265		886,265	897,741	921,931	98
<a href="#">VOC. SUPPLIES- MID SCH</a>	12,304		12,304	10,300	12,304	99
<a href="#">COPIER &amp; PAPER COSTS - CAREER &amp; TECH CENTER</a>	6,552		6,552	6,308	6,552	65
<a href="#">VOC. SUPPLIES- SR HI</a>	32,631	44,397	77,028	43,264	77,028	100
<a href="#">PARAPROFES: VOC ED</a>	22,654		22,654	21,579	21,579	101
<a href="#">TEACHER- ELEM.- GIFTED</a>	105,791		105,791	103,548	103,548	102
<a href="#">GIFTED EDUC. EXPENDITURES</a>	8,735		8,735	8,521	8,500	103
<a href="#">TEACHER-SEC.- GIFTED</a>	170,658		170,658	174,087	173,887	102
<a href="#">NCLB: TITLE I TEACHER</a>		206,728	206,728	227,430	208,260	104
<a href="#">NCLB: TITLE I - SOCIAL SECURITY</a>		15,815	15,815	16,527	15,932	104
<a href="#">NCLB: TITLE I - RETIREMENT &amp; GROUP LIFE</a>		33,717	33,717	31,749	35,404	104
<a href="#">NCLB: TITLE I - MEDICAL &amp; DENTAL</a>		20,049	20,049	22,438	21,502	104
<a href="#">NCLB: TITLE I - SUPPLIES</a>		149,492	149,492	44,782	37,210	104
<a href="#">TEACHER - SUM. SCH</a>	52,566		52,566	177,838	71,484	105
<a href="#">ADULT EDUCATION</a>	5,000	0	5,000	2,205	5,000	106
<a href="#">NCLB: TITLE II STAFF DEV.</a>		70,000	70,000	87,132	70,000	107
<a href="#">NCLB: TITLE II, PART D TECHNOLOGY</a>		0	0	0	0	107
<a href="#">NCLB: TITLE III, PART A</a>		9,500	9,500	4,062	8,000	108
SUB TOTAL INSTRUCTION	27,335,689	1,297,198	28,632,887	28,040,445	28,671,141	

ADMINISTRATION, ATTENDANCE, & HEALTH SERVICES

Description	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
BOARD MEMBERS	24,300		24,300	24,300	24,300	109
ATTORNEY FEES	15,000		15,000	6,224	15,000	110
SOCIAL SECURITY	75,181		75,181	70,291	75,486	34
RETIREMENT & GROUP LIFE	156,324		156,324	133,688	163,616	34
MEDICAL & DENTAL	133,658		133,658	133,262	143,349	36
UNEMPLOYMENT INSURANCE	2,000		2,000	0	2,000	37
WORKER'S COMPENSATION INSURANCE	4,300		4,300	3,848	4,000	38
CONSULTANT FEES	4,000		4,000	0	16,000	111
SCHOOL ACTIVITY FUND AUDIT EXPENSES	4,700		4,700	4,500	4,700	112
GENERAL INSURANCE	90,727		90,727	56,972	56,971	113
BANK SERVICE CHARGES	100		100	0	100	114
ADMINISTRATIVE STAFF	201,972		201,972	198,817	198,817	115
SUPERINTENDENT	138,095		138,095	138,095	138,095	116
BUSINESS OFFICE STAFF	278,032		278,032	273,948	270,074	117
COMPUTER SERVICES	27,000		27,000	29,741	25,000	118
POSTAGE	7,500		7,500	3,456	7,500	119
TRAVEL, MILEAGE, LODGING, MEALS	12,000		12,000	17,891	12,000	43
ASSOCIATION DUES	28,475		28,475	26,225	28,725	120
COMMUNITY RELATIONS	5,000		5,000	5,832	5,000	N/A
OFFICE SUPPLIES	11,900		11,900	12,154	11,900	44
COPIER & PAPER COSTS - SAO	17,290		17,290	15,883	17,290	65
BACKGROUND CHECKS & DRUG TESTS	10,345		10,345	10,286	10,345	121
NURSE	236,463		236,463	232,891	230,806	122
NURSING SUPPLIES	25,000		25,000	16,075	25,000	93
PSYCHOLOGIST	103,895		103,895	124,655	124,655	123
OCCUPATIONAL THERAPIST, FLOW THRU		73,279	73,279	73,279	73,278	90
CONTRACTED THERAPY, FLOW THRU		26,311	26,311	22,555	0	90
SUB TOTAL ADMINISTRATION	1,613,257	99,590	1,712,847	1,634,866	1,684,007	

TRANSPORTATION

Description	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
BUS DRIVERS	309,309		309,309	320,767	313,002	124
SOCIAL SECURITY	41,801		41,801	36,239	39,360	34
RETIREMENT & GROUP LIFE	7,769		7,769	2,131	7,786	34
MEDICAL & DENTAL	60,480		60,480	64,882	64,866	36
WORKER'S COMPENSATION INSURANCE	8,600		8,600	7,696	8,000	38
BUS INSURANCE	34,196		34,196	33,614	32,958	113
BUS COORDINATOR	47,632		47,632	42,543	45,800	125
CAPITAL OUTLAY - MAJOR	133,000		133,000	94,105	95,000	126
BUS PARAPROFESSIONAL	69,476		69,476	31,901	35,707	127
SUBSTITUTES AND EXTRA TRIPS	120,000		120,000	94,974	120,000	128
FUEL AND SUPPLIES	146,000		146,000	130,214	146,000	129
SPECIAL Ed FLOW THRU CONTRACTUAL TRANS. SERV.		0	0	0	0	90
PAYMENTS TO PARENTS & PRIVATE VENDORS	5,000		5,000	2,058	10,000	130
SUB TOTAL TRANSPORTATION	983,263	0	983,263	861,124	918,479	

OPERATION & MAINTENANCE

Description	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
SOCIAL SECURITY	101,610		101,610	98,556	102,599	35
RETIREMENT & GROUP LIFE	121,434		121,434	144,299	120,356	35
MEDICAL & DENTAL	218,864		218,864	255,117	234,734	36
UNEMPLOYMENT INSURANCE	4,000		4,000	0	4,000	37
WORKER'S COMPENSATION INSURANCE	13,760		13,760	11,916	12,000	38
ELECTRICAL SERVICE	600,000		600,000	585,592	600,000	131
FUEL FOR UTILITIES	72,650		72,650	74,091	72,650	132
WATER, SEWAGE, REFUSE	35,000		35,000	27,497	70,350	133
TELEPHONE & INTERNET SERVICE	165,100		165,100	156,573	175,000	134
CAPITAL EXPENDITURES- MAJOR	32,765		32,765	317,692	63,900	135
CAPITAL EXPENDITURES- MINOR	9,500		9,500	9,500	9,500	137
CUSTODIANS - FULL TIME	695,695		695,695	680,479	674,451	138
MAINTENANCE WORKERS - FULL TIME	427,325		427,325	418,882	416,487	139
DIRECTOR	84,219		84,219	84,219	84,219	140
CUSTODIANS - PART & OVERTIME	100,000		100,000	96,191	145,000	141
MAINTENANCE WORKERS: PART & OVERTIME	21,000		21,000	24,745	21,000	142
MAINTENANCE SERVICES	205,000		205,000	274,295	205,000	143
OFFICE SUPPLIES	1,700		1,700	1,700	1,700	44
MAINTENANCE SUPPLIES	259,832		259,832	281,619	250,500	144
OPERATION OF VEHICLES	46,750		46,750	37,397	46,750	145
COPIER & PAPER COSTS - OPERATION & MAINTENANCE	2,141		2,141	1,841	2,141	65
SUB TOTAL OPERATIONS	3,218,345	0	3,218,345	3,582,202	3,312,337	



## FOOD SERVICE

Description	General Budget	Restricted Budget	Total Budget	Prior Year Actual	Current Year Budget	Page Number
<a href="#">SOCIAL SECURITY</a>		6,770	6,770	5,568	6,812	35
<a href="#">RETIREMENT &amp; GROUP LIFE</a>		10,673	10,673	10,221	11,023	35
<a href="#">MEDICAL &amp; DENTAL</a>		30,073	30,073	33,370	30,462	36
<a href="#">WORKERS' COMP: OTHER</a>		860	860	1,564	1,600	38
<a href="#">FOOD SERVICE BANK CHARGES-OTHER</a>		3,838	3,838	761	500	146
<a href="#">CAPITAL OUTLAY - MAJOR</a>		4,552	4,552	950	10,941	147
<a href="#">CAPITAL OUTLAY - MINOR</a>		0	0	0	0	N/A
<a href="#">SECRETARY</a>		32,525	32,525	32,884	32,525	148
<a href="#">FULL TIME WORKERS</a>		55,974	55,974	56,860	56,523	149
<a href="#">COORDINATOR</a>		0	0	0	0	150
<a href="#">PART TIME WORKERS</a>		0	0	0	0	151
<a href="#">FOOD</a>		0	0	1,092	0	152
<a href="#">SUPPLIES</a>		5,035	5,035	5,830	4,759	153
<a href="#">CONTRACTUAL SERVICES</a>		869,104	869,104	870,423	884,181	154
<a href="#">FOOD SERVICE SECRETARY - HIGH SCHOOL</a>		8,131	8,131	8,221	8,131	155
<a href="#">FULL TIME WORKERS - HIGH SCHOOL</a>		0	0	0	0	156
<a href="#">COORDINATOR - HIGH SCHOOL</a>		0	0	0	0	157
<a href="#">PART TIME WORKERS - HIGH SCHOOL</a>		0	0	0	0	158
<a href="#">SOCIAL SECURITY: HIGH SCHOOL</a>		622	622	623	622	35
<a href="#">RETIREMENT &amp; GROUP LIFE: HIGH SCHOOL</a>		1,326	1,326	1,447	1,382	35
<a href="#">HOSPITAL PLANS: HIGH SCHOOL</a>		0	0	3,250	1,792	36
<a href="#">WORKERS' COMP: HIGH SCHOOL</a>		0	0	0	800	38
<a href="#">FOOD SERVICE BANK CHARGES- HIGH SCHOOL</a>		0	0	0	0	159
<a href="#">FOOD: HIGH SCHOOL</a>		0	0	280	0	160
<a href="#">SUPPLIES: HIGH SCHOOL</a>		0	0	3,140	905	161
<a href="#">CAPITAL OUTLAY - MAJOR-HIGH SCHOOL</a>		0	0	0	0	N/A
SUB TOTAL FOOD SERVICE	0	1,029,482	1,029,482	1,036,483	1,052,958	

## DEBT SERVICE &amp; FUND TRANSFERS

<a href="#">DEBT SERVICE TO CITY</a>	191,086		191,086	189,929	189,326	162
<a href="#">TRANSFER TO CITY</a>		0	0	446,608	0	162
SUB TOTAL DEBT SERVICE	191,086	0	191,086	636,537	189,326	

## CONTINGENCY RESERVE

0.82%

<a href="#">CONTINGENCY RESERVE</a>	296,239		296,239		491,672	163
<a href="#">CIP RESERVE</a>	0		0		0	163

## TOTAL EXPENDITURE BUDGET

33,637,879	2,426,270	36,064,149	35,791,657	36,319,920
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**INSTRUCTIONAL SUPERVISORS**

Expended Last Year	Current Budget	Requested	Recommended
481,264	479,528	498,465	498,465

**Description:**

***All directors and supervisors of instruction at all locations are included.***

	Requested	Recommended
Assistant Superintendent of Instruction	98,581	98,581
Instructional Specialist	76,490	76,490
Instructional Specialist-Reading Coach	69,428	69,428
Instructional Specialist-Math Coach	76,490	76,490
Director of Assessment and Data	91,519	91,519
Director Office of Support Services	85,957	85,957
	498,465	498,465

2015 - 2016 Budget

**INFORMATION TECHNOLOGY SALARIES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
418,772	409,676	414,327	414,327

**Description:**

	<b>Requested</b>	<b>Recommended</b>
Director of Technology	88,363	88,363
Network Administrator	82,727	82,727
Technology Support Specialist	56,119	56,119
Instructional Technology Resource Tchr	67,580	67,580
Instructional Technology Resource Tchr	68,180	68,180
Network Field Technician	51,358	51,358
	<u>414,327</u>	<u>414,327</u>

**SCHOOL SOCIAL WORKER**

Expended Last Year	Current Budget	Requested	Recommended
68,625	68,625	70,031	70,031

**Description:**

The school social worker works in all schools and is located in the Office of Support Services.

	Requested	Recommended
School Social Worker	70,031	70,031

**SCHOOL SECRETARIES & BOOKKEEPERS**

Expended Last Year	Current Budget	Requested	Recommended
478,024	479,215	496,627	492,818

**Description:**

Secretaries and Bookkeepers for schools.

	Requested	Recommended
Bookkeeper, Middle School	37,441	37,441
Secretary, North	40,845	40,845
Secretary, Middle School Office	41,898	41,898
Move to 12 mo. position	3,809	0
Secretary, Technical Center	45,707	45,707
Secretary, High School Guidance	40,845	40,845
Secretary, Lakeview	34,372	34,372
Secretary, Tussing	38,089	38,089
Bookkeeper, Tussing	38,412	38,412
Bookkeeper, High School	45,707	45,707
Secretary, High School Office	38,089	38,089
Secretary, Middle School Guidance	45,707	45,707
Secretary, Maintenance	45,707	45,707
	496,627	492,818

**Main Office Secretary-Move to 12 Month Position Justification**

Having the main office secretary as a 12 month employee would allow the Middle School office to be operated more efficiently. With the current staffing situation, the main office of the middle school is less than adequately covered. Having a 12 month secretary would allow for consistent coverage and efficient work flow.



2015 - 2016 Budget

**RETIREMENT - SICK LEAVE PAYOUT**

Expended Last Year	Current Budget	Requested	Recommended
115,751	60,000	60,000	60,000

**Description:**

Board policy allows payment of up to \$10,000 for earned sick leave upon retirement.

This is based on \$25 per day for the first 150 days, \$30 per day for the next 200 days, and \$35 per day for any days over 350.

**SUBSTITUTE AIDES**

Expended Last Year	Current Budget	Requested	Recommended
61,198	60,000	60,000	60,000

**Description:**

All expenditures for substitute paraprofessionals are included.

A substitute paraprofessional salary is \$65.00 per day.

Estimate based on current year projection.

	Requested	Recommended
Substitute Paraprofessionals	60,000	60,000

**SUBSTITUTE SECRETARIES**

Expended Last Year	Current Budget	Requested	Recommended
63,026	35,000	35,000	35,000

**Description:**

All expenditures for substitute secretaries are included.

A substitute secretarial salary is \$65.00 per day.

Estimate based on last year's expended and current year projection.

	Requested	Recommended
Substitute Secretary	35,000	35,000

**SOCIAL SECURITY & RETIREMENT**

<b>SOCIAL SECURITY:</b>			
Expended Last Year	Current Budget	Requested	Recommended
1,528,714	1,540,295	1,564,275	1,564,275

<b>RETIREMENT &amp; GROUP LIFE:</b>			
Expended Last Year	Current Budget	Requested	Recommended
2,650,452	3,163,368	3,079,261	3,079,261

**Description:**

The salaries listed below do not include grant funded positions. The social security and retirement/group life for those salaries are recorded on separate grant expenditure lines.

The social security rate is based on a total of 7.65% of covered salaries.  
Medicare tax is 1.45% and FICA is 6.2%

Employee retirement rate is based on 5% of covered salaries as the employee share.

The employer share is set by VRS:

8.40% for non-professionals and 14.06% for professional groups

1.06% for retiree health insurance credit

The total Group Life Insurance contribution rate is 1.19% for both professional & non-professional groups.

Instruction Salaries and Wages:	Gross Payroll	0.0765	0.1631
		Social Security	Retirement & Group Life
SUPERVISORS	498,465	38,133	81,300
INFORMATION TECHNOLOGY SALARIES	414,327	31,696	67,577
SCHOOL SOCIAL WORKER	70,031	5,357	11,422
SECRETARY FOR SCHOOL	492,818	37,701	80,379
SUBSTITUTE PARAPROFESSIONALS	60,000	4,590	0
SUBSTITUTE SECRETARIES	35,000	2,678	0
LIBRARIAN- ELEM.	146,459	11,204	23,887
GUIDANCE COUN.-ELEM.	159,566	12,207	26,025
PRINCIPAL- ELEM.	265,840	20,337	43,359
ASSIST. PRINCIPAL- ELEM.	0	0	0
LIBRARIAN- SEC.	99,323	7,598	16,200
GUIDANCE COUN.-SEC.	324,896	24,855	52,991
PRINCIPAL- SEC.	180,633	13,818	29,461
ASSIST. PRINCIPAL- SEC.	228,720	17,497	37,304
SECRETARY FOR DIRECTORS	45,707	3,497	7,455
PARAPROFES: TECHNOLOGY	175,757	13,445	28,666
TEACHER- ELEM.- REGULAR	4,923,080	376,616	784,846
PARAPROFESSIONAL- ELEM.	468,067	35,807	76,342
TEACHER: SUBSTITUTE- ELEM.	130,000	9,945	0
TEACHER- SEC.- REGULAR	4,365,278	333,944	697,883
EXTRA DUTY SUPPLEMENTS	290,839	22,249	0
PARAPROFESSIONAL- SEC.	246,948	18,892	40,277
TEACHER: SUBSTITUTE- SEC.	150,000	11,475	0

TEACHER- HOMEBOUND	122,123	9,342	0
TEACHER- ELEM.- SP ED	845,811	64,705	137,952
PARAPROFES: SP ED- ELEM.	496,739	38,001	81,018
TEACHER- SEC.- SP ED	994,367	76,069	162,181
PARAPROFES: SP ED- SEC.	427,028	32,668	63,251
SECRETARY OSS	124,964	9,560	20,382
TEACHER- PRESCHOOL- SP ED	141,472	10,823	23,074
TEACHER- SEC.- VOC ED	886,265	67,799	139,721
PARAPROFES: VOC ED	22,654	1,733	3,695
TEACHER- ELEM.- GIFTED	105,791	8,093	17,255
TEACHER- SEC.- GIFTED	170,658	13,055	27,834
TEACHER - SUM. SCH	52,566	4,021	0
TEACHER- ADULT- PARTTIME	5,000	383	0
	<b>18,167,194</b>	<b>1,338,291</b>	<b>2,781,736</b>
* Final payment of \$130,292 "Early Out 1992 Program" made in FY 09-10.			0
			<b>2,781,736</b>

Administrative salaries and wages:	Gross Payroll	Social Security	Retirement & Group Life
ADMINISTRATIVE STAFF	201,972	15,451	32,942
BOARD MEMBERS	24,300	1,859	0
SUPERINTENDENT	138,095	10,564	22,523
BUSINESS OFFICE STAFF	278,032	21,269	45,347
NURSE	236,463	18,089	38,567
PSYCHOLOGIST	103,895	7,948	16,945
	<b>982,757</b>	<b>75,181</b>	<b>156,324</b>

Transportation:	Gross Payroll	Social Security	Retirement & Group Life
BUS DRIVER	309,309	23,662	0
BUS COORDINATOR	47,632	3,644	7,769
BUS PARAPROFESSIONAL	69,476	5,315	0
SUBSTITUTES & EXTRA TRIPS	120,000	9,180	0
	<b>546,417</b>	<b>41,801</b>	<b>7,769</b>

Maintenance/Operations	Gross Payroll	Social Security	Retirement & Group Life
CUSTODIANS - FULL TIME	695,695	53,221	66,717
MAINTENANCE WORKERS - FULL TIME	427,325	32,690	40,980
DIRECTOR	84,219	6,443	13,736
CUSTODIANS - PART & OVERTIME	100,000	7,650	0
MAINTENANCE WORKERS: PART & OVERTIME	21,000	1,607	0
	<b>1,328,239</b>	<b>101,610</b>	<b>121,434</b>

FOOD SERVICE - NSLP	Gross Payroll	Social Security	Retirement & Group Life
SECRETARY	32,525	2,488	5,305
COORDINATOR	0	0	0
FULL TIME WORKERS	55,974	4,282	5,368
PART TIME WORKERS	0	0	0
	<b>88,499</b>	<b>6,770</b>	<b>10,673</b>

FOOD SERVICE - High School	Gross Payroll	Social Security	Retirement & Group Life
FOOD SERVICE SECRETARY - CHHS	8,131	622	1,326
COORDINATOR	0	0	0
FULL TIME WORKERS - CHHS	0	0	0
PART TIME WORKERS - CHHS	0	0	0
	<b>8,131</b>	<b>622</b>	<b>1,326</b>

<b>TOTAL</b>	<b>21,121,237</b>	<b>1,564,275</b>	<b>3,079,261</b>
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2015 - 2016 Budget

**MEDICAL AND DENTAL PLANS**

Object Code:

Division Wide

Location:

Division Wide

Expended Last Year	Current Budget	Requested	Recommended
3,111,169	3,583,730	3,341,438	3,341,438

Description:

The medical & dental costs account for a change in the employee mix (e.g. change from employee to family coverage) and an average decrease of 3%. Employee rates for FY 2015-2016 will remain unchanged (no increase) from FY 2014-2015.

			Fund Line Allocation
Instruction	10002300	2,811,820	84.15%
Flow Thru Special Education Grant	12332300	66,495	1.99%
Vision Program	12892300	0	0.00%
NCLB - Title I	15202300	20,049	0.60%
Admin, Attendance, Health	20002300	133,658	4.00%
Transportation	30002300	60,480	1.81%
Maintenance	40002300	218,864	6.55%
Food Service - NSLP	50002300	30,073	0.90%
Food Service - High School	50952300	0	0.00%
		<u>3,341,438</u>	100.00000%

For retirees enrolled in Medicare and eligible for the basic VRS insurance credit, the School Board will pay \$4.50 per year of credited VRS service up to a maximum of \$135.00 monthly. The retiree must be enrolled in the complementary plan offered by the School Board. The credit is not available for any other local plan.

For retirees who are eligible for the basic VRS insurance credit, but not for MEDICARE, the School Board will pay \$4.50 per year of credited service up to a maximum of \$135.00 monthly. No credit is available unless enrolled in a plan offered by the School Board.



2015 - 2016 Budget

**UNEMPLOYMENT INSURANCE VEC**

INSTRUCTION			
Expended Last Year	Current Budget	Requested	Recommended
26,703	33,000	26,000	26,000

Admin, Attend. & Health			
Expended Last Year	Current Budget	Requested	Recommended
0	2,000	2,000	2,000

Maintenance			
Expended Last Year	Current Budget	Requested	Recommended
0	4,000	4,000	4,000

**Description:**

All expenditures for unemployment insurance are included.

VEC rate .57% of taxable payroll.

		Requested	Recommended
10002600	Instruction	26,000	26,000
20002600	Admin, Attendance, Health	2,000	2,000
40002600	Maintenance	4,000	4,000
		32,000	32,000

**WORKER'S COMPENSATION****TOTAL:**

Expended Last Year	Current Budget	Requested	Recommended
76,959	80,000	86,000	86,000

<b>INSTRUCTION</b>			
Expended Last Year	Current Budget	Requested	Recommended
51,935	53,600	58,480	58,480

<b>Admin, Attendance, Health</b>			
Expended Last Year	Current Budget	Requested	Recommended
3,848	4,000	4,300	4,300

<b>Transportation</b>			
Expended Last Year	Current Budget	Requested	Recommended
7,696	8,000	8,600	8,600

<b>Maintenance</b>			
Expended Last Year	Current Budget	Requested	Recommended
11,916	12,000	13,760	13,760

<b>Food Service -NSLP</b>			
Expended Last Year	Current Budget	Requested	Recommended
1,564	1,600	860	860

<b>Food Service -High School</b>			
Expended Last Year	Current Budget	Requested	Recommended
0	800	0	0

**Description:**

Worker's Compensation insurance

BB&amp;T, GC Wright Insurance Services

School Systems of VA GSIA

	Requested	Recommended	Allocation
Instruction	58,480	58,480	68%
Admin, Attendance, Health	4,300	4,300	5%
Transportation	8,600	8,600	10%
Maintenance	13,760	13,760	16%
Food Service -NSLP	860	860	1%
Food Service -High School	0	0	0%
	86,000	86,000	

86,000

2015 - 2016 Budget

**TESTING**

Expended Last Year	Current Budget	Requested	Recommended
86,548	75,000	42,000	42,000

Description:

	Requested	Recommended
1. Advanced Placement testing assistance	5,000	5,000
2. LEP Testing (Access for ELLs) materials & scoring	5,000	5,000
3. VAAP materials and scoring teams	5,000	5,000
4. Testing supplies	10,000	10,000
5. Miscellaneous Testing (Gifted, Reading, Math, ARDT-Algebra Readiness Diagnostic Testing)	5,000	5,000
6. Special Education Eligibility Tests	5,000	5,000
7. PALs	7,000	7,000
	42,000	42,000

1. High school students enrolled in Advanced Placement courses pay for the first Advanced Placement exam and the School Board funds additional exams.
2. The Access for ELLs is the state approved English Language Proficiency test which must be given to all LEP students each spring as a requirement of NCLB. All costs related to test administration & score reporting are incurred by the school division.
3. The Virginia Alternative Assessment Program is the assessment utilized for students with significant cognitive disabilities. Materials for the student collections of evidence & scoring sheets are the responsibility of the local school division.
4. The cost of ancillary testing supplies such as 4-function calculators, scientific calculators, graphing calculators, protractors, and materials for online testing are the responsibility of the local school division.
5. Additional tests are administered throughout the school year for the purpose of identification, intervention and remediation. The Algebra Readiness Diagnostic Test is available for use for students beginning in grade 5 through Algebra I. It is part of the state's Algebra Readiness Initiative.
6. Testing materials for the Educational Diagnostician and School Psychologists are necessary to assess students for eligibility under the Individuals with Disabilities Education Act.
7. PALS testing is administered in Grades K-8 and provides vital diagnostic information regarding student progress in reading.

NOTE: Interactive Achievement (IA) is being moved to the Technology Budget line at request of Technology Director.

**STAFF DEVELOPMENT**

Expended Last Year	Current Budget	Requested	Recommended
29,673	40,000	40,000	30,000

**Description:**

Professional development funding provided for under the federal No Child Left Behind grant is very specific as to the areas for which the funds can be used. Many program areas do not qualify and rely on a local funding to provide staff development opportunities. Vocational educators, school counselors, school support staff, school nurses, food service, transportation & maintenance are examples of areas for which federal funds under NCLB cannot be used. It is important that all staff have the opportunity to access professional development activities to meet the demands and challenges of NCLB, Federal Annual Measurable Objectives (FAMO), and accreditation as well as maintaining expertise in job related skills.

Federal Funds under No Child Left Behind continue to decrease yet the demands for professional development for instructional staff continues to grow as Standards of Learning change and assessments become more rigorous. Teachers and staff exhibit a continued need for support as they work to keep pace with increased levels of accountability by state standards and federal benchmarks.

Funds are being requested to help sustain an annual division wide instructional initiative. Possible professional activities would include: Courses, Conferences, Materials and books, and inservice activities to include guest speakers.

It is critical that Colonial Heights Public School students are offered STEM (Science, Technology, Engineering & Mathematics) courses/activities in order to keep them competitive with their peers. It is vital that teachers be provided with training and professional development activities to ensure a smooth implementation of the STEM program. As part of the comprehensive Plan, a professional development will be provided in the areas of student engagement, differentiation, and small group leveled instruction. In addition, professional development will be provided for teachers to help them meet the diverse needs of their students.

Previous allocations: 2004-05    \$25,000  
                                 2005-06    \$30,000  
                                 2006-07    \$30,000  
                                 2007-08    \$30,000  
                                 2008-09    \$50,000  
                                 2009-10    \$50,000  
                                 2010-11    \$32,000  
                                 2011-12    \$40,000

**TUITION - ALL PROGRAMS**

Expended Last Year	Current Budget	Requested	Recommended
246,268	337,553	275,050	260,050

**Description:**

	Requested	Recommended
1. Appomattox Regional Governor's School (11 @ \$6,600)	72,600	72,600
2. Summer Governor's Schools/Summer Gifted Programs \$5,000 for Summer Gov. Schools \$5,000 for Summer Gifted Programs	10,000	10,000
3. Math & Science Innovation Center Consortium Membership	55,000	55,000
4. GIS Class Tuition (15 students-JMU)	15,000	0
5. Comprehensive Services Act	120,000	120,000
6. Regional Autism Consortium	2,450	2,450
	<u>275,050</u>	<u>260,050</u>

1. Estimated 0% increase in tuition costs at the ARGS.

2014-15	Grade 12 4 students	2015-2016	Grade 12 1 student
	Grade 11 1 student		Grade 11 2 students
	Grade 10 2 students		Grade 10 4 students
	Grade 9 4 students		Grade 9 4 students
	<u>TOTAL 11 students</u>		<u>TOTAL 11 students</u>

2. This money will allow students to participate in various gifted summer programs: Summer Residential Governor's School, Summer Foreign Language Governor's School as well as summer programs at William and Mary, University of Virginia and Johns Hopkins University are examples of such programs.

3. We joined the Math and Science Innovation Center as a Consortium member in 2004-05. This membership allows for teachers and students to take full advantage of the resources at the center. These resources include:

- A) Lessons at the Center
- B) Lessons at the Schools
- C) Virtual Lessons with other schools in the consortium
- D) Use of Math/Science Innovation Center Instructional Kits
- E) Students may participate in innovative programs on Saturday & during the summer
- F) Professional development for teachers
- G) Special Events

Consortium members are Colonial Heights, Chesterfield, Hanover, Henrico, King William, Powhatan, Petersburg and Richmond. Through abbreviated memberships other divisions also participate: Charles City, Hopewell and Prince George.

4. The GIS course is a dual enrollment with James Madison University. Students enrolled can earn 6 college credits at the completion of the courses.

5. Continued funding of the division's contribution for the Comprehensive Services Act that provides special education placements for students whose least restrictive environment must be met outside the division.

6. Funding of the division's contribution for the Regional Autism Program which is a collaborative arrangement with Region I school divisions to provide professional development to teachers

2015 - 2016 Budget

**TRAVEL - MILEAGE, LODGING, MEALS**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
34,213	35,500	43,500	35,500

<b><u>Description:</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
<b>Instruction:</b>		
High School	6,000	6,000
Tussing	2,700	2,700
Middle School	2,700	2,700
Lakeview	1,700	1,700
North	1,700	1,700
Office of Support Services	1,700	1,700
SAO Instructional Staff*	15,000	7,000
	<u>31,500</u>	<u>23,500</u>
<b>Administration:</b>		
Board Members	5,000	5,000
Administration	7,000	7,000
	<u>12,000</u>	<u>12,000</u>
<b>TOTAL</b>	<u><u>43,500</u></u>	<u><u>35,500</u></u>

Reimbursement rate for travel is 40.5 cents per mile.

\*Includes \$10,000 for funds for student State and/or National Competition travel.

2015 - 2016 Budget

**OFFICE SUPPLIES**

High School Expended Last Year	Current Budget	Requested	Recommended
5,423	8,500	15,000	8,500

Middle School Expended Last Year	Current Budget	Requested	Recommended
3,686	5,100	7,000	5,100

Lakeview Expended Last Year	Current Budget	Requested	Recommended
2,371	2,380	3,000	2,380

North Expended Last Year	Current Budget	Requested	Recommended
990	2,295	2,700	2,295

Tussing Expended Last Year	Current Budget	Requested	Recommended
1,857	3,740	3,740	3,740

SAO - Instruction Expended Last Year	Current Budget	Requested	Recommended
7,906	4,250	5,000	4,250

SAO - Administration Expended Last Year	Current Budget	Requested	Recommended
12,154	11,900	13,000	11,900

Maintenance Expended Last Year	Current Budget	Requested	Recommended
1,700	1,700	1,700	1,700



<b><u>Description:</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
High School	15,000	8,500
Middle School	7,000	5,100
Lakeview	2,500	2,380
North	2,700	2,295
Tussing	3,740	3,740
SAO Instruction	5,000	4,250
SAO Administration	13,000	11,900
Maintenance	1,700	1,700
	<u>50,640</u>	<u>39,865</u>

**Description:**

This line summarizes office supplies and postage.

Based on FY 2011 funding level.

2015 - 2016 Budget

**ATHLETIC TRAINERS**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
9,600	11,200	11,200	11,200

**Description:**

	<b>Requested</b>	<b>Recommended</b>
Sports Athletic Trainer Fees	11,200	11,200

Athletic trainers contracted to attend athletic events and provide services to student athletes.

2015 - 2016 Budget

**LIBRARY SUPPLIES**

High School Expended Last Year	Current Budget	Requested	Recommended
15,047	17,000	20,000	20,000

Middle School Expended Last Year	Current Budget	Requested	Recommended
8,165	8,500	23,750	23,750

Lakeview Expended Last Year	Current Budget	Requested	Recommended
6,837	7,480	8,300	8,300

North Expended Last Year	Current Budget	Requested	Recommended
5,313	5,980	7,035	7,035

Tussing Expended Last Year	Current Budget	Requested	Recommended
12,032	12,049	12,049	12,049

SAO Expended Last Year	Current Budget	Requested	Recommended
561	3,000	1,000	1,000

<u>Description:</u>	<u>Requested</u>	<u>Recommended</u>
High School	20,000	20,000
Middle School	23,750	23,750
Lakeview	8,300	8,300
North	7,035	7,035
Tussing	12,049	12,049
SAO	1,000	1,000
	<u>72,134</u>	<u>72,134</u>

Books, professional magazines, newspapers, audio/video tapes and other media supplies.

**EDUCATIONAL SUPPLIES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
79,682	97,650	70,650	70,650

<b><u>Description:</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
1) Remediation Materials	10,000	-----
2) Summer School Materials	2,500	-----
3) Curriculum Improvement Materials	20,000	-----
4) ESL Materials	2,000	-----
5) Mentor Teacher Materials	5,000	-----
6) Teacher Recognition	2,000	-----
7) Spelling Bee	650	-----
8) Arts Expo	3,500	-----
9) Recruitment Supplies	10,000	-----
10) Printing	10,000	-----
11) STEM	5,000	-----
	<u>70,650</u>	<u>70,650</u>

**Previously based on 2011 funding level**

- 1) Supplemental materials to assist teachers with differentiation of instruction in math and reading/English. Consumable materials for remediation must be replaced on a yearly basis.
- 2) Consumable supplies are needed to accompany summer curricular materials.
- 3) Funds will be used curriculum improvement materials to include subscriptions for print and online programs. In the absence of textbook adoptions, supplemental materials provide necessary supplies for teachers to increase the level of student engagement.
- 4) Special instructional materials for ESL students not covered by Federal funding.
- 5) Materials/books provided to mentors and new teachers to support teacher induction.
- 6) Support for special teacher recognitions such as plaques for school and district Teachers of the Year and new employees.
- 7) Spelling Bee registration and materials for all schools.
- 8) Supplies for special arts activities such as the purchase of easels and printed materials for the Arts Festival and VSBA art contests.

9) Registration and travel costs as well as production of recruitment materials, especially newspaper advertisement.

10) Costs for printing instructional materials.

11) STEM Initiatives: CHPS seeks to create K-12 curriculum, instruction, assessment and enrichment opportunities which build the capacity of students to understand and apply the knowledge and skills of science, technology, engineering & mathematics (STEM). Students will apply 21st Century skills in deep and complex content in order to demonstrate understanding and advanced skills. Curriculum will be organized in an integrated conceptual framework and instruction will be driven by the primary models of problem/project-based-learning, with student-centered inquiry as a core instructional processes embedded in all units.

The division plans to expand the seventh grade STEM initiative that was implemented during the 2014-2015 school year to other grade levels at the middle school. This initiative will require professional development for teachers in problem-based STEM instruction, as well as time for teachers to collaborate and develop curriculum.

The CREATE and PROMISE programs plans to pilot an elementary STEM Day at all three elementary schools. It is the intention to expand this initiative to include other elementary grade levels in following years.

The division intends to collaborate with the Math Science Innovation Center to infuse problem-based STEM instruction into the second grade. Second grade teachers will be trained through the STEM CoNNECT professional development model in collaboration with MSiC staff.

(1) STEM and Problem Based Learning summer professional development	\$1,500
(2) Elementary STEM Day Materials	\$1,500
(3) Elementary Curriculum	\$12,500
Two \$5.00 activities per year, per student, per grade 1250 K-5 students	

2015 - 2016 Budget

TEXTBOOKS

Expended Last Year	Current Budget	Requested	Recommended
341,114	150,435	191,979	84,709

Description:

	<u>Requested</u>	<u>Recommended</u>
<b><u>High School</u></b>		
Replacement texts & increased enrollment	12,000	12,000
Replacement of Paperback Novels in English Department	1,000	1,000
GED Academy License Renewal	1,500	1,500
rBook (30) Stage C Read 180 Next Generation rBook Pack	1,797	1,797
Web Design Introductory*	2,476	2,476
HTML5 and CSS*	2,368	2,368
Adobe Illustrator Creative Cloud Revealed*	2,608	2,608
SOL End of Course English & Writing Coach Workbooks	800	800
Study Smarts Student Workbooks (English)	600	600
Economic Ed Consumers	3,864	3,864
Foundations of Restaurant Management & Culinary Arts Lev	1,470	1,470
Engineering Fundamentals: Design Principals & Careers	3,600	3,600
Robotics Theory and Application	3,800	3,800
Don Johnston Start to Finish Book Series (SpEd)	1,240	1,240
mSpace Math 180 (spEd)	975	975
Supplementals APEX AP Review Lab	1,000	1,000
Bastien Older Beginner Piano Course	200	200
Musicianship for the Older Beginner	200	200
Favorite Melodies of the World Over	100	100
Alfred's Essentials of Music Theory	200	200
Summer Reading Selections (English):		
<i>Their Eyes Were Watching God</i>	720	720
<i>The Curious Incident of the Dog</i>	1,035	1,035
<i>Little Bee</i>	505	505
<i>A Thousand Splendid Suns</i>	857	857
Foreign Language Adoption	105,320	0
The Norton Guide to Writing, with Readings 3rd Edition	600	600
Ed helper Super Teacher Worksheets (SPED)		

\*New course being proposed for 2015-16. Book cost only; technology budget to include software costs.

**Middle School**

Increased Enrollment & Replacement Texts	9,500	9,500
Exploratory Foreign Language Adoption	1,950	0

**Elementary Schools**

Increased Enrollment and Replacement Texts all Elem.	21,000	21,000
Science Fusion Consumable Textbooks	1,500	1,500
LES Supplemental Mathematics Text Resources	2,000	2,000
NES Supplemental Mathematics Text Resources	2,000	2,000
TES Supplemental Mathematics Text Resources	2,500	2,500

**Special Education**

Remedia-PCI 9925, Real-World Social Skills Curriculum	75	75
Remedia-PCI 9897 Survival Signs Curriculum Binder	74	74
Remedia-ATT PI02 Picture Directions	50	50
Remedia-REM 930H Life-Skills Lessons (6 book set)	50	50
Remedia-REM 434 Practice Practice Reading (6 book set)	50	50
Remedia-ATT LC10 Look N' Cook Beginners Program	170	170
Specials Needs - Pro-Ed #20856 (3 set digital version)	225	225

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191,979	84,709
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**Explanation of certain books:**

Economic Ed Consumers: Two sections of Economics and Personal Finance were added to accommodate graduation requirements

Engineering Fundamentals: Design Principals and Careers: Victor Vince ordered to replace existing textbooks, which he said are 22 years old

The Norton Field Guide to Writing with Readings 3rd Edition: Will be used in dual enrollment courses Eng 111 and Eng 112 JTCC

The following are actual books:

- rBook Stage CRead 180 Next Generation rBook Pack
- Web Design
- HTML5 and CCS
- Adobe Illustrator Creative Cloud Revealed
- mSpace Math 180 (SpEd)

2015 - 2016 Budget

**INSTRUCTION CAPITAL EXPENDITURES - MAJOR**

Expended Last Year	Current Budget	Requested	Recommended
10,430	10,430	10,430	10,430

**Description:**

Instructional Capital Expenditures > \$5,000

**Requested**

**Recommended**

**Lease Payments Current MMU's:**

North

10,430

10,430



**INSTRUCTION CAPITAL EXPENDITURES - MINOR**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
137,899	86,477	101,818	36,779

Instructional Capital Outlay <\$5,000 each

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Items requested by Lakeview	13,800	3,650
Items requested by North	21,264	5,582
Items requested by Tussing	0	0
Items requested by Middle School	36,569	11,669
Items requested by High School	30,185	15,878
	<u>101,818</u>	<u>36,779</u>

**Detailed Listing:**

**LAKEVIEW:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Classroom Carpets	4,000	1,000
Virco Jr Executive Desks	3,500	1,750
Student Chairs	1,800	900
Field Trip Supplement	1,500	0
Playground Equipment	3,000	0
	<u>13,800</u>	<u>3,650</u>

**NORTH**

Kindergarten Tables	4,000	2,000
IPAD Carts (10 IPADS)	5,000	0
60 Chairs & Slippers	2,264	1,132
Safco Standing Student Desk	450	0
6 Computer Tables	2,400	0
Reach for Reading Program	500	500
Supplement for Jamestown Field Trip	1,200	0
600 Club Celebration	500	500
Staff Tshirts	1,500	0
Rug for Music Room	500	500
Testing Centers for SpEd Classrooms	2,000	0
Math & Reading Workstation	650	650
Recorders & Instruments for Music Class	300	300
	<u>21,264</u>	<u>5,582</u>

**TUSSING:**

<u>0</u>	<u>0</u>
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**MIDDLE SCHOOL**

Associated Microscopes	1,669	1,669
Student Desk, Teacher Desk & Chairs	34,900	10,000
	<u>36,569</u>	<u>11,669</u>

**HIGH SCHOOL**

Swim Team Pool Usage	10,000	10,000
Science Chemical Replacements	870	870
Science Supplies (Eyeballs & Rats)	1,208	1,208
Science Chemical Disposal	3,000	3,000
Band Additional Uniforms	1,800	0
Band Music Stands	800	800
Band Concert Dresses	1,000	0
Band Concert Tuxes	1,000	0
Band Indoor Drumline Floor	2,000	0
Band Drum Major Podium	3,000	0
Band Holton French Horn Double	2,507	0
Band Custom Made Podium Skirt and Banner	3,000	0
	<u>30,185</u>	<u>15,878</u>

**TECHNOLOGY EXPENDITURES - MAJOR**

Expended Last Year	Current Budget	Requested	Recommended
62,268	66,061	224,841	77,572

**Description:**

**Existing Commitments**

Faculty Laptop for MS & HS-4th year of 5 year lease	35,919	35,919
Faculty Laptop for ES-2nd year of 5 year lease	24,653	24,653

**Requests**

SMART Boards for Elementary Schools	30,000	0
iPads for Elementary Schools	29,925	0
Mobile Laptop Cart for Elementary Schools	22,750	0
SMART Boards for CHMS Math Dept.	3,000	0
Peripheral Equipment CHMS	900	0
Smart Boards CHMS	12,000	0
LearnPad Tablets CHMS	5,459	0
SmartSchool Systems CHMS	2,595	0
iPads for CHMS SpEd	10,980	7,500
Ebeam Edge Projector CHMS	1,000	0
iPad Minis CHMS	2,900	0
Scantron Maintenance CHMS	9,500	9,500
Cameras for Business Dept at HS	1,500	0
Technology Foundations Project	6,000	0
Technology Transfers Projects	3,010	0
Mobile Laptop Cart for Tech Center	22,750	0
	<u>224,841</u>	<u>77,572</u>

**Faculty Laptop for MS & HS**

During the summer of 2012, faculty at the high school and middle school were issued new laptops leased from Dell. The lease involves 106 Dell Latitude E5520 laptops, running Windows 7 and the 2014-2015 will mark the fourth year of the five year lease. These laptops are the primary computer assigned to high and middle school faculty, which they use for productivity, instruction in the classroom, assessment of students, and communication.

**Faculty Laptop for ES**

During the summer of 2014, faculty at the elementary schools were issued new laptops leased from Dell. The lease involves 106 Dell laptops and 2015-2016 will mark the second year of the five year lease.

### Smart Boards

Elementary Classroom Instruction. Average costs of a new SmartBoard classroom setup is \$2800. This includes the SmartBoard, mounting equipment, projector, and peripherals. Each elementary school has need and requests for many of these environments. It is suggested that at least 2 mobile SmartBoards be purchased for each elementary school that can be utilized by more teachers. The mobile environment includes a short throw projector and SmartBoard on wheels. Estimated costs for a single mobile setup at \$5000.

Students are being tested using technology enhanced items that teachers have no way to explain other than using DOE examples. Students need to have the opportunity to create and practice these types of items on a regular basis. Smartboards are interactive and excellent for student centered learning. Using Smartboards on a regular basis hands over some of the learning responsibilities to the students. Smartboards provide immediate feedback and allows students to manipulate data. Students must keep up with technology to later compete in the global world.

## TECHNOLOGY EXPENDITURES - MINOR

Expended Last Year	Current Budget	Requested	Recommended
241,110	213,269	360,825	335,271

<u>Description:</u>	<u>Requested</u>	<u>Recommended</u>
<b>Existing Commitments Software &amp; Subscriptions</b>		
Sonic Wall Comprehensive Gateway Security Suite	2,768	2,768
Pearson PowerSchool-Student Information System Main&Support	16,000	16,000
Microsoft Office Enterprise Enrollment Solution (Division)	9,471	9,471
ManageEngine ServiceDesk Annual Renewal	3,000	3,000
Arcserve Backup licenses and Annual Renewal	4,000	4,000
iBoss Internet content filter (CIPA compliance)	7,495	7,495
Catapult K-12--website hosting renewal	4,789	4,789
Pearson GradPoint Core + Electives (14 licenses) Community Day	6,846	6,846
AppliTrack (online application tracking system)	2,750	2,750
Arc GIS software-CHHS GIS course	500	500
Discovery Education Streaming-5 schools renewal	4,975	4,975
One Call Now-Parent Calling-Student Absences/Emergency-5 schools	5,212	5,212
More Starfall-web based program beginning readers (3 elementaries)	810	810
Survey monkey annual subscription	204	204
Manatee-Activity Fund accting system support	375	375
Movie Licensing USA Copyright Compliance Site Licensing	1,733	1,733
TeacherWeb renewal/25 subscriptions	630	630
WorldBook Student annual renewal-school division	1,890	1,890
EdHelper-reading literacy-20 subscriptions	400	400
Brain POP-renewal CHMS & 3 Elementaries	7,935	7,935
Follett-Destiny Library Manager system renewal (Division)	6,000	6,000
Kimono Destiny SIF agent subscription & support	700	700
Accelerated Reader-Renaissance Place (3 elementaries)	9,853	9,853
Reading Rainbow renewal annual licensing-instruct. Videos	500	500
FlashPanel Enterprise for Google	1,400	1,400
PALS Assessments (80 classrooms/\$50 per classroom)	4,000	4,000
Interactive Achievement annual renewal	40,000	40,000
Dreambox Math Software-annual renewal	21,000	21,000
TeachTown 3 year renewal	14,500	14,500
Math 180/Read 180 at CHHS	3,000	3,000
SOL Pass for North	650	650
Online Map Program - History CHHS	1,000	1,000
Reading A-to-Z	2,400	2,400
<b>Request Commitments Software &amp; Subscriptions</b>		
Mimeo Vote Assemsent for 5th grade	1,299	0
AlphaCard ID Suite Pro Upgrade-Security Badge Printing	1,000	0
NetOp Classroom Management License for HS	975	0
Applie iPad & iPhone Applications	3,000	0
Adobe Photoshop Site License (New Class)	3,980	0
SOL Pass Website for CHMS	250	250
EdHelper Software Program for CHMS	200	200
Online Databases - Media Center for CHHS	7,000	7,000
Smart Music Subscription - Band CHHS	500	500
AP Chemistry Lab CHHS	4,787	4,787
Flannagan's Test for Higher Standard CHHS	3,948	3,948
Raptor Security Program Renewal CHHS	600	600
Professional Development	5,500	5,500

**Supplies for printers, technology and projection equipment**

Printer Maintenance, repair & replacement	6,000	6,000
Tech. support maint. items (Tech Supp. & Network)	10,000	10,000
Network hardware repair, replacement & maint.	10,000	10,000
Scantron maintenance	3,000	3,000
LCD projector lamps for CHMS	3,000	2,550
Printer supplies for CHMS	16,000	13,600
Technology supplies for CHMS	5,000	4,250
LCD projector lamps for Lakeview	2,000	1,700
Printer supplies for Lakeview	5,000	4,250
Technology supplies for Lakeview	5,500	4,675
LCD projector lamps for North	2,000	1,700
Printer supplies for North	5,000	4,250
Technology supplies for North	5,500	4,675
LCD projector lamps for Tussing	2,500	2,125
Printer supplies for Tussing	6,000	5,100
Technology supplies for Tussing	7,500	6,375
Printer supplies for SAO	3,000	2,550
Technology supplies-Inst. Tech. Integration Spec.	2,000	1,700
Technology support supplies	2,000	1,700
Technology supplies for SAO	3,000	2,550
Technology engineering services for special projects	10,000	10,000
LCD projector lamps for CHHS	4,000	3,400
Printer Supplies for CHHS	16,000	13,600
Technology Supplies for CHHS	7,000	5,950
	<u>360,825</u>	<u>335,271</u>

2015 - 2016 Budget

SOL TECHNOLOGY INITIATIVE

Expended Last Year	Current Budget	Requested	Recommended
180,000	180,000	180,000	180,000

<u>Description:</u>	<u>Requested</u>	<u>Recommended</u>
SOL TECHNOLOGY INITIATIVE	180,000	180,000

2015 - 2016 Budget

**LIBRARIAN - ELEMENTARY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
164,829	164,829	146,459	146,459

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Lakeview Librarian	45,332	45,332
North Librarian	55,138	55,138
Tussing Librarian	45,989	45,989
	<u>146,459</u>	<u>146,459</u>



2015 - 2016 Budget

**GUIDANCE COUNSELOR - ELEMENTARY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
150,504	154,827	159,566	159,566

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Lakeview Counselor	45,989	45,989
North Counselor	49,106	49,106
Tussing Counselor	64,471	64,471
	<u>159,566</u>	<u>159,566</u>

2015 - 2016 Budget

**PRINCIPAL - ELEMENTARY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
259,704	259,529	265,840	265,840

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Lakeview Principal	78,896	78,896
North Principal	89,113	89,113
Tussing Principal	97,831	97,831
	<u>265,840</u>	<u>265,840</u>

2015 - 2016 Budget

**ASSISTANT PRINCIPAL - ELEMENTARY**

Expended Last Year	Current Budget	Requested	Recommended
78,896	0	0	0

**Description:**

	<u>Requested</u>	<u>Recommended</u>
Tussing Assistant Principal	0	0
	0	0

2015 - 2016 Budget

**EDUCATIONAL SUPPLIES FOR ALL ELEMENTARY SCHOOLS**

<b>Lakeview</b>			
<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
28,157	27,500	27,275	27,275

<b>North</b>			
<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
21,260	23,800	28,000	23,800

<b>Tussing</b>			
<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
45,669	62,900	57,900	57,900

**Description:**

Educational supplies to support instructional needs for all school programs.

Includes instructional allocations and requirements for normal operation.

Includes support for Reach for Reading, Character Education Initiative, School Improvements, SOL Materials, Technology Support, etc.

Previously based on FY 2011 funding level.

2015 - 2016 Budget

**COPIERS & PAPER**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
148,377	156,128	158,681	158,681

**Description:**

	<u><b>Requested</b></u>	<u><b>Recommended</b></u>
North	15,055	15,055
Lakeview	19,825	19,825
Tussing	27,173	27,173
Middle	33,679	33,679
High	30,800	30,800
OSS	6,167	6,167
Tech & Career	6,552	6,552
SAO	17,290	17,290
Maintenance	2,141	2,141
	<u>158,681</u>	<u>158,681</u>

	<u>Copiers</u>	<u>Paper</u>	<u>Total</u>
North	13,055	2,000	15,055
Lakeview	9,825	10,000	19,825
Tussing	17,173	10,000	27,173
Middle	21,679	12,000	33,679
High	16,800	14,000	30,800
OSS	5,667	500	6,167
Tech & Career	3,052	3,500	6,552
SAO	12,290	5,000	17,290
Maintenance	1,841	300	2,141
	<u>101,382</u>	<u>57,300</u>	<u>158,681</u>

2015 - 2016 Budget

**LIBRARIAN - SECONDARY**

**Object Code:**            **Location:**  
10301122                  Division

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
91,905	100,684	99,323	99,323

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Middle School Librarian	45,989	45,989
High School Librarian	53,334	53,334
	<u>99,323</u>	<u>99,323</u>

2015 - 2016 Budget

**GUIDANCE COUNSELOR - SECONDARY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
323,143	326,790	324,896	324,896

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Middle School Counselor	48,022	48,022
Middle School Counselor	58,517	58,517
High School Counselor - Director	52,817	52,817
High School Counselor (10 Month)	52,256	52,256
High School Counselor (10 Month)	48,312	48,312
High School Counselor	64,972	64,972
	<u>324,896</u>	<u>324,896</u>



2015 - 2016 Budget

**PRINCIPAL - SECONDARY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
174,321	174,321	180,633	180,633

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Middle School Principal	82,052	82,052
High School Principal	98,581	98,581
	<u>180,633</u>	<u>180,633</u>

2015 - 2016 Budget

**ASSISTANT PRINCIPAL - SECONDARY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
219,252	219,252	228,720	228,720

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Middle School Assistant Principal	76,490	76,490
High School Assistant Principal	73,334	73,334
Technical Center Assistant Principal	78,896	78,896
	<u>228,720</u>	<u>228,720</u>

2015 - 2016 Budget

**EDUCATIONAL SUPPLIES - MIDDLE SCHOOL**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
50,787	66,350	85,065	66,350

<b><u>Description:</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Art	5,000	-----
Band	1,600	-----
CREATE	1,000	-----
Drama	3,000	-----
Dream Team	7,000	-----
English	6,390	-----
Guidance	1,000	-----
Health/PE	1,500	-----
History	2,400	-----
Math	4,945	-----
Aventa ULL-Online Classes	7,000	7,000
Science	10,211	-----
Special Education	4,019	-----
Special Order-Forms/Grade books, pstg.	30,000	-----
	85,065	66,350

Based on FY 2011 funding level.

2015 - 2016 Budget

**EDUC. SUPPLIES - HIGH SCHOOL**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
98,578	114,349	64,200	64,200

**Description:**

**Requested      Recommended**

Departmental Allocations & Requests	32,700	32,700
Printed Forms	0	0
Printing Supplies	0	0
Athletic Dept.	12,000	12,000
Community Day School	500	500
Aventa ULL-Online Classes	10,000	10,000

**9th Grade Transition:**

BLAST	7,500	7,500
Summer Jumpstart & Quickstart	1,500	1,500
Total	64,200	64,200

2015 - 2016 Budget

**BAND & CHORUS - HIGH SCHOOL**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
63,352	65,250	69,690	65,250

<b><u>Description:</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
BAND - Clinicians *	25,690	22,250
BAND - Music & materials	35,500	35,500
CHORUS - Piano Tuning & Sheet Music	5,500	5,500
	<hr/> 41,000	<hr/> 41,000
BAND - Equipment Maintenance	3,000	2,000
	<hr/> 69,690	<hr/> 65,250

\*Clinicians:

1. Percussion
2. Guard
3. Drill Design Writer
4. Clinician Fund
5. Music Arrangement

2015 - 2016 Budget

**SECRETARY FOR DIRECTORS**

Expended Last Year	Current Budget	Requested	Recommended
45,707	45,707	45,707	45,707

**Description:**

Secretary for SAO Instructional staff.

2015 - 2016 Budget

**PARAPROFESSIONALS: TECHNOLOGY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
199,015	170,597	175,757	175,757

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Lakeview	20,291	20,291
North	25,590	25,590
Tussing	27,023	27,023
Middle School	27,023	27,023
High School	75,830	75,830
	<u>175,757</u>	<u>175,757</u>

2015 - 2016 Budget

**TEACHER-ELEMENTARY - REGULAR**

Expended Last Year	Current Budget	Requested	Recommended
5,004,007	4,893,721	4,967,874	4,923,080

**Description:**

	<u>Requested</u>	<u>Recommended</u>
Lakeview	1,271,818	1,271,818
North	1,166,873	1,166,873
Tussing	1,815,995	1,815,995
STEM Teacher	44,794	0
*Middle School	567,370	567,370
Top of Scale - 1% One-Time Payment	37,024	37,024
After school remediation**	64,000	64,000
TOTAL	4,967,874	4,923,080

Does not include Special Education, Gifted, Flow Thru and NCLB funded positions. These are budgeted in the respective grants.

\* Middle School 6th & 7th grade teachers are considered elementary.

\*\*60% of \$106,667 is allocated to after school elementary remediation.

**Technology/ STEM Teacher (Tussing Elementary)**

One of the areas of need identified in the recent accreditation review is utilizing technology. My plan for our full time technology/STEM teacher would have the person teach a technology/STEM lesson during the students' resource time every other week. During the weeks the person is not conducting a lesson in the lab, he/she will be co-teaching lessons with the homeroom teachers and/or providing staff development during their planning times.



2015 - 2016 Budget

**PARAPROFESSIONAL - ELEMENTARY**

**Object Code:**

11201140

**Location:**

Division

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
381,840	447,456	468,067	468,067

**Description:**

	<b>Requested</b>	<b>Recommended</b>
Lakeview	140,291	140,291
North	101,268	101,268
Tussing	226,509	226,509
	468,067	468,067

2015 - 2016 Budget

**TEACHER: SUBSTITUTE - ELEMENTARY**

Expended Last Year	Current Budget	Requested	Recommended
132,530	130,000	130,000	130,000

**Description:**

Substitute elementary teachers based on current projections.

	<u>Requested</u>	<u>Recommended</u>
Substitute elementary teachers	120,000	120,000
Staffing PALS Testing	10,000	10,000
	<u>130,000</u>	<u>130,000</u>

2015 - 2016 Budget

**TEACHER - SECONDARY - REGULAR**

Expended Last Year	Current Budget	Requested	Recommended
4,303,450	4,346,771	4,365,278	4,365,278

	Requested	Recommended
*Middle School	1,343,027	1,343,027
High School	2,891,060	2,891,060
Attendance Officer (Step 10)	44,778	44,778
Senior Recovery Program	19,000	19,000
Summer Jumpstart & Quickstart	5,800	5,800
BLAST	1,500	1,500
Driver Ed payments	11,544	11,544
**After school remediation	42,667	42,667
***Athletic event payroll	5,902	5,902
TOTAL	4,365,278	4,365,278

Does not include Special Education, Gifted, Flow Thru and NCLB funded positions.  
These are budgeted in the respective grants.

\* 8th grade teachers only.

\*\*40% of \$106,667 is allocated to after school secondary remediation.

\*\*\*Amount is reimbursed by CHHS Athletic Fund and budgeted as revenue.

**EXTRA DUTY SUPPLEMENTS**

**Object Code:**

11301121

**Location:**

All

Expended Last Year	Current Budget	Requested	Recommended
284,476	297,911	290,839	290,839

	Requested	Recommended
<b>Supplements</b>	290,839	290,839

Description:	Cost
Academic Challenge Team Coach	975
7 Assistant Coaches: Football	30,164
Assistant: Band Director	4,022
Band Director	6,578
CADRE Sponsor	603
Choral Director	1,433
Culinary Arts	1,609
Drama Coach - High School	1,609
Drama Coach - Middle School	1,294
Forensic Coach	804
Head Coach: Baseball	4,174
Ass't Var. Coach: Baseball (2)	2,480
Head Coach: Boys Basketball	6,471
Ass't Var. Coach: Boys Basketball	2,715
Head Coach: Boys Soccer	3,508
Ass't Var. Coach: Boys Soccer	2,413
Head Coach: Boys Tennis	2,122
Head Coach: Boys Volleyball	3,679
Head Coach: Cross Country	2,087
Head Coach: Cross Country (Girls)	2,011
Head Coach: Field Hockey	3,217
Head Coach: Football	6,828
Head Coach: Girls Basketball	5,228
Ass't Var. Coach: Girls Basketball	2,413
Head Coach: Girls Soccer	3,256
Ass't Var. Coach: Girls Soccer	2,413
Head Coach: Girls Tennis	2,011
Head Coach: Girls Volleyball	3,752
Head Coach: Golf	3,239
Head Coach: Indoor Track	3,396
Head Coach: Indoor Track (Girls)	3,256
Assistant Coach - Indoor Track	1,628
Head Coach: Outdoor Track	3,396

Head Coach: Outdoor Track (Girls)	3,256
Assistant Coach - Outdoor Track	1,628
Head Coach: Softball	4,174
Ass't Var. Coach: Softball	2,715
Head Coach: Swim Team	3,217
Assistant Coach: Swim Team	2,413
Head Coach: Wrestling	3,339
2 CHHS Competition Cheer. Coaches	4,133
CHHS Cheer. Coach-Var. Football	1,698
CHHS Cheer. Coach-Var. Basketball	1,698
CHHS Cheer. Coach- JV Football	1,670
CHHS Cheer. Coach-JV Basketball	1,609
High School Yearbook Sponsor	1,609
2 Junior Class Sponsors	1,618
JV Coach: Baseball	2,815
JV Coach: Boys Basketball	2,815
JV Coach: Boys Soccer	2,815
JV Coach: Field Hockey	2,815
JV Coach: Girls Basketball	2,815
JV Coach: Girls Soccer	2,815
JV Coach: Softball	2,815
JV Coach: Wrestling	2,815
Lead Teachers	34,200
Adult Education Coordinator	3,000
AP Spring Review Sessions	7,000
Curriculum Alignment Writers-Division	15,000
Curriculum Alignment Writers-STEM	3,500
13 Mentors	11,050
Middle School Cheerleader Coach	2,087
5 Middle School Team Leaders	1,750
Middle School Yearbook Sponsor	1,206
Middle School: Baseball	2,815
Middle School: Boys Basketball	3,964
Middle School: Girls Basketball	4,332
Middle School: Softball	2,849
Newspaper Sponsor	3,150
3 Senior Class Sponsors	2,413
3 Soda Sponsors	831
After Prom Sponsor	1,380
SCA Sponsors	1,609
Summer Gym Supervisor (Max. 100hrs.)	1,800
Tussing: Yearbook Sponsor	500
Weight Training (max. 240hrs.)	4,320
	290,839

STEM Initiatives: To create K-12 curriculum, instruction, assessment and enrichment opportunities which build the capacity of students to understand and apply the knowledge and skills of science, technology, engineering and mathematics. Students will apply 21st Century skills in deep and complex content in order to demonstrate understanding and advanced skills. Curriculum will be organized in an integrated conceptual framework and instruction will be driven by the primary models of problem/project-based-learning, with student-centered inquiry as a core instructional process embedded in all units.

The division plans to develop and implement multidisciplinary STEM units in seventh grade next year. This initiative will require two half days of professional development in problem based instruction as well three half days of curriculum development.

The CREATE and PROMISE programs plans to pilot an elementary STEM Day for gifted students in grades K-5 during the current school year. It is the intention to expand this initiative to include other elementary grade levels during the 2015-16 school year.

2015 - 2016 Budget

**PARAPROFESSIONAL - SECONDARY**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
187,987	255,233	246,948	246,948

**Description:**

	<b>Requested</b>	<b>Recommended</b>
High School	121,341	121,341
Middle School	89,087	89,087
High School & Middle School - Part time	36,520	36,520
	246,948	246,948

2015 - 2016 Budget

**TEACHER: SUBSTITUTE - SECONDARY**

Expended Last Year	Current Budget	Requested	Recommended
153,903	150,000	150,000	150,000

**Description:**

Substitute teachers based on current projections.

Requested	Recommended
150,000	150,000



2015 - 2016 Budget

**TEACHER - HOMEBOUND**

Expended Last Year	Current Budget	Requested	Recommended
97,282	122,123	122,123	122,123

**Description:**

Amount is based on current payment projections.

Requested	Recommended
122,123	122,123

2015 - 2016 Budget

**TEACHER - ELEMENTARY - SPECIAL EDUCATION**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
818,389	828,407	845,811	845,811

**Description:**

	<b>Requested</b>	<b>Recommended</b>
Lakeview	203,052	203,052
North	148,058	148,058
Tussing	310,776	310,776
Part-time	0	0
OSS	153,925	153,925
**Extended School Year IEP Services	30,000	30,000
	<u>845,811</u>	<u>845,811</u>

\*\* ESY services will be provided at times other than during the regular school year and school day as directed by each student's IEP. Specific funding will be applied to an ESY program for students with Autism.

2015 - 2016 Budget

**PARAPROFESSIONAL: SPECIAL EDUCATION - ELEMENTARY**

Expended Last Year	Current Budget	Requested	Recommended
478,387	477,418	499,828	496,739

**Description:**

	Requested	Recommended
Lakeview	110,960	110,960
North	60,344	60,344
Tussing	238,445	238,445
PALS Reading Para from PII to PIII (TES)	3,089	0
Middle School	44,507	44,507
Office of Support Services	42,483	42,483
	499,828	496,739

**PALS Reading Paraprofessional Positions**

Request that PALS Reading Paraprofessionals be changed from Para II to Para III status because the number of students that the reading papaprofessionals serve and the amount of lesson differentiation/development that are involved in, they should be compensated accordingly.

2015 - 2016 Budget

**TEACHER-SECONDARY - SPECIAL ED**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
986,997	1,021,653	994,367	994,367

**Description:**

	<b>Requested</b>	<b>Recommended</b>
OSS	108,974	108,974
Middle School	377,151	377,151
High School	508,242	508,242
Total	994,367	994,367

2015 - 2016 Budget

**PARAPROFESSIONAL - SPECIAL ED - SEC**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
442,545	420,374	427,028	427,028

**Description:**

	<b>Requested</b>	<b>Recommended</b>
Middle School	178,878	178,878
High School	208,928	208,928
Part-time	39,222	39,222
	427,028	427,028

2015 - 2016 Budget

**SPECIAL ED. ASSISTIVE TECH. EXPENDITURES**

Expended Last Year	Current Budget	Requested	Recommended
6,055	6,500	6,500	6,500

**Description:**

The assistive technology fund is a dedicated source of support for students evaluated and found to be in need of an assistive technology device by the Occupational Therapist. In addition, items are purchased for multiple students or classrooms whenever possible.

2015 - 2016 Budget

**SPECIAL ED. FLOW THRU TEACHER**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
482,901	476,463	580,095	580,095

		<b>Requested</b>	<b>Recommended</b>
12331120	TEACHERS (FT)	176,540	176,540
12331124	SUPPORT SERV. SPEC. (FT)	75,740	75,740
12331140	PARAPROFESSIONALS (FT)	67,543	67,543
12332100	SOCIAL SECURITY (FT)	30,072	30,072
12332200	RETIREMENT & GROUP LIFE (FT)	64,115	64,115
12332300	HOSPITAL PLANS (FT)	66,495	66,495
12336015	SUPPLIES (FT)	0	0
20801133	OCCUPATIONAL THERAPY (FT)	73,279	73,279
22803110	CONTRACTED THERAPY (FT)	26,311	26,311
30803430	CONTRACT TRANSPORTATION SERV.	0	0
		<b>580,095</b>	<b>580,095</b>

**Description:**

The flow through grant is for special education services.

2015 - 2016 Budget

**PRESCHOOL A**

Expended Last Year	Current Budget	Requested	Recommended
13,365	13,365	13,362	13,362

Description:

		Requested	Recommended
12343830	PRESCHOOL CONTRACTUAL SERV.	13,362	13,362

State preschool grant (sub grant of flow through). Payments made to Wesley Preschool.



2015 - 2016 Budget

**SECRETARY OSS**

Expended Last Year	Current Budget	Requested	Recommended
91,414	77,612	124,964	124,964

**Description:**

	Requested	Recommended
Three secretaries	124,964	124,964

2015 - 2016 Budget

**OSS NON-GRANT SUPPLIES & NURSING/CLINIC SUPPLIES**

Expended Last Year	Current Budget	Requested	Recommended
347,073	176,000	359,004	359,004

**Description:**

	Requested	Recommended
Contractual Services Allied	50,000	50,000
Dominion Youth Services	250,000	250,000
Central Registration Supplies	9,004	9,004
OSS Non-grant Supplies	50,000	50,000
Total	359,004	359,004

Includes cost of IEP Online--\$8,000.

There are many items necessary to operate the OSS office that are not supported by special education dollars such as materials for attendance inforcement, student health, Section 504 students, postage, maintenance for copiers and printers, etc. Wesley Preschool rental and tuition and renewal of instructional materials is also covered under this budget line.

Expended Last Year	Current Budget	Requested	Recommended
16,075	25,000	25,000	25,000

**Description:**

	Requested	Recommended
20806001 Nursing/Clinic Supplies	25,000	25,000

There are many nursing supplies required to run a safe and effective clinic. Epipens, available inside and outside of the school building, must be purchased each year. There is also a need to purchase materials and equipment for training provided in First Aid, CPR, and AED for teacher license renewal.

2015 - 2016 Budget

**RESOURCE OFFICERS**

Expended Last Year	Current Budget	Requested	Recommended
145,231	164,850	217,232	182,232

**Description:**

	<u>Requested</u>	<u>Recommended</u>
High School - Non Grant	53,140	53,140
Middle School - Non Grant	55,648	55,648
Lakeview - Grant	36,444	36,444
North - Grant	37,000	37,000
Tussing Elementary-Potential Grant	35,000	0
	217,232	182,232

Tussing Elementary-Potential Grant

With the changing demographics of our school's population and the violent nature of society as a whole, we would be unable to stop someone with the intent of causing harm in our school.

**VISION PROGRAM**

Expended Last Year	Current Budget	Requested	Recommended
82,019	86,115	0	0

**Description:**

		Requested	Recommended
12891120	Teachers	0	0
12892100	Social Security	0	0
12892200	VRS & Group Life	0	0
12892300	Medical/Dental	0	0
12896015	Supplies	0	0
		0	0

The Regional Vision Program has been dissolved for future years.

2015 - 2016 Budget

**CAREER AND TECH PROGRAMS - FEDERAL FUNDS**

Expended Last Year	Current Budget	Requested	Recommended
38,775	38,775	39,810	39,810

Description:

2015 - 2016 Budget

**TEACHER-PRESCHOOL, SPECIAL ED**

Expended Last Year	Current Budget	Requested	Recommended
96,094	95,412	141,472	141,472

**Description:**

Total of four teachers - one is funded through the Flow Through Grant.

2015 - 2016 Budget

**TEACHER - SECONDARY - VOCATIONAL ED**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
897,741	921,931	886,265	886,265

**Description:**

	<b>Requested</b>	<b>Recommended</b>
Middle School	161,156	161,156
Part Time	29,606	29,606
High School	695,503	695,503
Total	886,265	886,265

2015 - 2016 Budget

**VOCATIONAL SUPPLIES - MIDDLE SCHOOL**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
10,300	12,304	14,900	12,304

<b><u>Description</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Technology Education	8,700	----
Family & Consumer Science (FACS)	4,600	----
Business Education	1,600	----
	14,900	12,304

Instructional supplies for vocational courses.

Based on FY 2011 funding level.



2015 - 2016 Budget

**VOCATIONAL SUPPLIES - SR. HIGH**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
43,264	77,028	77,028	77,028

<b><u>Description:</u></b>	<b>Requested</b>	<b>Recommended</b>
Nurse Aid Program	2,380	-----
Goodwill Program (EFE-Spec. Needs students)	28,014	-----
Job Shadowing	2,584	-----
Educ. For Employment (Community Training)	6,300	-----
Drafting and design	1,000	-----
Vocational Office	1,000	-----
Business	3,000	-----
Alternative Education	3,000	-----
Auto Mechanics	3,000	-----
Electricity	4,500	-----
Child Care	850	-----
Culinary Arts	5,000	-----
ICT	800	-----
Career Fair	1,500	-----
Marketing	1,800	-----
Technology Foundations	2,000	-----
CTE Week	300	-----
CTE State Testing	10,000	-----
	<u>77,028</u>	<u>77,028</u>

Based on FY 2011 funding level.

2015 - 2016 Budget

**PARAPROFESSIONAL - VOCATIONAL ED**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
21,579	21,579	22,654	22,654

<b><u>Description:</u></b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Vocational para.-Crossing Guard	22,654	22,654

2015 - 2016 Budget

**TEACHER - GIFTED**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
277,635	277,435	276,449	276,449

**Description:**

	<b>Requested</b>	<b>Recommended</b>
High School	51,834	51,834
Middle School	118,824	118,824
Tussing & Lakeview	105,791	105,791
Total	276,449	276,449

2015 - 2016 Budget

**GIFTED EDUCATION EXPENDITURES**

Expended Last Year	Current Budget	Requested	Recommended
8,521	8,500	8,735	8,735

**Description:**

**Requested    Recommended**

Materials for teachers

8,735      8,735

8,735      8,735

Supplementary materials are necessary to offer the enriched curriculum that textbooks do not provide. In addition, Colonial Heights recently changed the elementary push-in model to incorporate a great emphasis on STEM instruction. Teachers will need to purchase instructional materials that reflect the curricular change. Examples include:

K-5 Lego materials and resource	\$5,034.85
K-2 More to Math Lego classroom packs (999.95 for 15 sets)	
3-5 Lego Simple Machine classroom packs (935.95 for 15 sets)	
K-5, Lego WeDo STEM Packs (3,098.95 for 15 sets)	
Monthly resupply of materials for K-5 cluster grouped classrooms	\$2,500.00
Purchase of educational apps to be used the middle school Lego elective class	\$300.00
Parent and student involvement at the Gifted Advisory Committee meetings	\$400.00
The development of a resource library on a variety of gifted subjects for teacher and parent reference	\$500.00

2015 - 2016 Budget

**NCLB: TITLE 1 TEACHER**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
298,144	281,098	425,800	425,800

**Description:**

		<b>Requested</b>	<b>Recommended</b>
Lakeview - 1 teacher		43,253	43,253
Lakeview - .5 teacher		30,669	30,669
North - 1.5 teachers		83,462	83,462
Tussing - 1 teacher		49,344	49,344
		<u>206,728</u>	<u>206,728</u>
15202100	Social Security	15,815	15,815
15202200	Retire. & Group Life	33,717	33,717
15202300	Medical/dental	20,049	20,049
15206013	Supplies	149,492	149,492

Early Intervention Reading Program:

Title I teachers work with elementary students K-3.

**TEACHER - SUMMER SCHOOL**

Expended Last Year	Current Budget	Requested	Recommended
177,838	71,484	90,623	52,566

**Description:**

	<u>Requested</u>	<u>Recommended</u>
Teachers & Pre-K Paraprofessionals	88,623	50,566
Kindergarten Screening	2,000	2,000
	<u>90,623</u>	<u>52,566</u>

The summer school proposal has the following components:

1. Summer School for Course Credit (Grades 9-12) will be offered to high school students who fall into the following groups:
  - a. Students who have failed a "core" course and desire to repeat the class for promotion or credit.
  - b. Students who are interested in "getting ahead" due to emphasis on verified credits for graduation.
  - c. Students who need to be enrolled in more than one course each summer in order to meet the requirements of on-time graduation. Additional staff needed to accommodate this change. Some these courses will be offered on-line.
2. Pre-Kindergarten Academy is available to students entering Kindergarten in the fall. The Pre-K Academy provides an opportunity for students to experience the routines of school prior to the beginning of the school year. Not only does the program provide important instruction, it also lays the groundwork for important parent involvement and is instrumental in helping teachers to identify students who are in need of intervention services.
3. Colonial Heights Public Schools has begun using a screening tool to evaluate Kindergarten readiness skills of incoming Kindergarten students. A small amount of funding is needed to ensure the appropriate staffing is available during the summer to screen newly registered students prior to the beginning of school.

[2015 - 2016 Budget](#)

**ADULT EDUCATION**

Expended Last Year	Current Budget	Requested	Recommended
2,205	5,000	5,000	5,000

**Description:**

Budget pays for Colonial Heights' share of regional GED and ABE (Adult Basic Education) classes, which includes a stipend of \$3000 for the local coordinator.

[2015 - 2016 Budget](#)

**NCLB: TITLE II**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
87,132	70,000	70,000	70,000

**Description:**

		<b><u>Requested</u></b>	<b><u>Recommended</u></b>
18003130	Staff Development	70,000	70,000
18048150	Technology	0	0

NOTE: The technology portion of Title II (i.e. Title II, Part D) is no longer available through the federal government.



2015 - 2016 Budget

**NCLB: TITLE III, PART A**

Expended Last Year	Current Budget	Requested	Recommended
4,062	8,000	9,500	9,500

Description:

2015 - 2016 Budget

**BOARD MEMBERS**

Expended Last Year	Current Budget	Requested	Recommended
24,300	24,300	24,300	24,300

**Description:**

Board Chairman	\$5,100	1	5,100
Board members	\$4,800	4	19,200
			<u>24,300</u>

2015 - 2016 Budget

**ATTORNEY FEES**

Expended Last Year	Current Budget	Requested	Recommended
6,224	15,000	15,000	15,000

Description:

2015 - 2016 Budget

**CONSULTANT FEES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
0	16,000	4,000	4,000

**Description:**

	<b>Requested</b>	<b>Recommended</b>
GASB 45 Actuarial Consulting Fees	0	0
Other Consulting Fees	4,000	4,000
	4,000	4,000

2015 - 2016 Budget

**SCHOOL ACTIVITY FUND AUDIT EXPENSES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
4,500	4,700	4,700	4,700

**Description:**

Student Activity Fund Annual Audit

2015 - 2016 Budget

**GENERAL INSURANCE**

Administration Expended Last Year	Current Budget	Requested	Recommended
56,972	56,971	90,727	90,727

Transportation Expended Last Year	Current Budget	Requested	Recommended
33,614	32,958	34,196	34,196

**Description:**

BB&T, GC Wright Insurance Services  
Utica National Insurance Group

	Current Premiums	Estimated Increase
Garage and Auto	32,568	34,196
Package	81,612	85,693
Umbrella	4,795	5,035
	118,975	124,924

Reflects a 5% increase

2015 - 2016 Budget

**BANK SERVICE CHARGES**

Expended Last Year	Current Budget	Requested	Recommended
0	100	100	100

**Description:**

Bank of America sweep account was closed in FY 11-12 due to minimal interest yields. The account has been restructured so that service charges will be minimal.

2015 - 2016 Budget

**ADMINISTRATIVE STAFF**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
198,817	198,817	201,972	201,972

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Assistant Superintendent of Business Services	110,454	110,454
Director of Finance and Budget	91,519	91,519
	<u>201,972</u>	<u>201,972</u>



2015 - 2016 Budget

**SUPERINTENDENT**

Expended Last Year	Current Budget	Requested	Recommended
138,095	138,095	138,095	138,095

**Description:**

Includes travel reimbursement of \$4,800 per year.

2015 - 2016 Budget

**BUSINESS OFFICE STAFF**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
273,948	270,074	278,032	278,032

**Description:**

<b>Includes:</b>	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Accounts Payable Specialist	56,665	56,665
Business Office Specialist	51,273	51,273
Payroll Specialist	56,665	56,665
Personnel Specialist	72,584	72,584
Secretary to Superintendent	40,845	40,845
	<u>278,032</u>	<u>278,032</u>

2015 - 2016 Budget

**COMPUTER SERVICES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
29,741	25,000	27,000	27,000

**Description:**

Maintaining administration office equipment. Including hardware, software licenses, consulting, and service agreements.

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
K-12 Enterprise Accounting Software	15,000	15,000
Leave Accounting System	1,000	1,000
Business Office Equipment Support	5,000	5,000
Alchemy Data Warehouse Maintenance Fee*	5,000	5,000
Fixed Asset Management Program support	1,000	1,000
	<u>27,000</u>	<u>27,000</u>

**\* Alchemy - Centralized Document Imaging/Data Warehouse**

Our record's management plan includes the use of Alchemy. Alchemy Data Warehouse Build Stations are in use at the District Administrative Office, Food Service, OSS, and the High School. We manage documents- including emails, faxes, images and PDFs- with a scalable set of tools that are easy to deploy and use. The Alchemy system improves efficiency while lowering the cost of maintaining and retrieving required records.

2015 - 2016 Budget

**POSTAGE**

Expended Last Year	Current Budget	Requested	Recommended
3,456	7,500	7,500	7,500

**Description:**

This line summarizes postage for the central office.

2015 - 2016 Budget

**ASSOCIATION DUES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
26,225	28,725	28,475	28,475

**Description:**

VSBA	9,000	9,000
VASS	2,500	2,500
VASBO	50	50
MERC	3,850	3,850
VHSL	4,000	4,000
Advance Education, Inc. (SACS)	3,250	3,250
Nurse's License Renewals	375	375
Organizational memberships--OSS	1,450	1,450
Professional dues	4,000	4,000
	<u>28,475</u>	<u>28,475</u>

2015 - 2016 Budget

**BACKGROUND CHECKS AND DRUG TESTS**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
10,286	10,345	10,345	10,345

**Description:**

Transportation physicals, background checks (finger prints, CPS), etc.

2015 - 2016 Budget

**NURSE**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
232,891	230,806	236,463	236,463

**Description**

	<b>Requested</b>	<b>Recommended</b>
Lakeview	41,449	41,449
North	57,003	57,003
Tussing	31,080	31,080
Middle	51,343	51,343
High	55,588	55,588
	236,463	236,463

2015 - 2016 Budget

**PSYCHOLOGIST**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
124,655	124,655	103,895	103,895

**Description:**

	<b>Requested</b>	<b>Recommended</b>
10 Month	47,755	47,755
11 Month	56,140	56,140
	103,895	103,895



2015 - 2016 Budget

**BUS DRIVER**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
320,767	313,002	309,309	309,309

**Description:**

Full-Time wages	297,809	297,809
*Year end stipend (23 employees @ \$500)	11,500	11,500
	<u>309,309</u>	<u>309,309</u>

23 full-time bus drivers

\*Offered towards retirement since they do not participate in VRS.

2015 - 2016 Budget

**BUS COORDINATOR**

Expended Last Year	Current Budget	Requested	Recommended
42,543	45,800	47,632	47,632

**Description:**

Salary of bus coordinator. Transitions to full time coordinator.

2015 - 2016 Budget

**CAPITAL OUTLAY - MAJOR (Transportation)**

Expended Last Year	Current Budget	Requested	Recommended
94,105	95,000	133,000	133,000

**Description:**

Replacement of 2 Cars @ \$19,000 each needed for SPED Transportation. We transport to and from schools in Richmond, Midlothian, Dinwiddie and Hopewell accumulating more than 400 daily.

Fulfill existing contractual lease/purchase obligation for previous 3 buses acquired amount is \$95,000

Division Comprehensive Plan Objective: The Virginia Administrative Code 8VAC-70-490 (states in part), a schedule for the replacement of buses on a continuing basis shall be developed and implemented by each school division. Our current schedule for replacement of buses is established at 15 years/150k miles service; or significant safety required modifications which meet state and federal requirements. I recommend continuing on bus lease/purchase planning to update fleet.

2015 - 2016 Budget

**BUS PARAPROFESSIONAL**

Expended Last Year	Current Budget	Requested	Recommended
31,901	35,707	69,476	69,476

**Description:**

Meet the health, safety, and welfare requirements of students with special needs.  
Meet safe driving requirements and evacuation of passengers.

2015 - 2016 Budget

**SUBSTITUTES AND EXTRA TRIPS**

Expended Last Year	Current Budget	Requested	Recommended
94,974	120,000	162,310	120,000

**Description:**

Substitute bus drivers and all extra trips. Provide transportation for all instructional and required activities to support the current and projected needs of the school district; expanding travel for sports and trend for special needs.

2015 - 2016 Budget

**FUEL AND SUPPLIES**

Expended Last Year	Current Budget	Requested	Recommended
130,214	146,000	150,000	146,000

**Description:**

Fuel and maintenance (repairs/replacement parts) of buses/cars. To meet and maintain safe and reliable transportation of our students education requirements. Pay required fees for radio operations. Increased travels for sports/arts, district changes.

2015 - 2016 Budget

**PAYMENTS TO PARENTS & PRIVATE VENDORS**

Expended Last Year	Current Budget	Requested	Recommended
2,058	10,000	5,000	5,000

**Description:**

Transportation services from private vendors for Special Ed children.  
Reduction for lack of payment in previous years.

To provide for those parents SPED or Homeless who choose to provide transportation themselves but are covered by us or McKinney-Vento Act

2015 - 2016 Budget

**ELECTRICAL SERVICE**

Expended Last Year	Current Budget	Requested	Recommended
585,592	600,000	630,000	600,000

**Description:**

Electrical service for all locations. An increase in current budget to offset rate increases is requested.



2015 - 2016 Budget

**FUEL FOR UTILITIES**

Expended Last Year	Current Budget	Requested	Recommended
74,091	72,650	72,650	72,650

**Description:**

Natural gas service for heating, hot water and cafeteria equipment at all locations.

2015 - 2016 Budget

**WATER, SEWAGE, REFUSE**

Expended Last Year	Current Budget	Requested	Recommended
27,497	70,350	70,350	35,000

**Description:**

Water/Sewer and refuse collection for all locations.

2015 - 2016 Budget

**TELEPHONE AND INTERNET SERVICE**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
156,573	175,000	165,100	165,100

\*

**Description:**

Telephone, Internet, Cell Phones, etc.

Based on an expected contract renewal with Comcast to provide Internet access to all schools and provide the fiber based network for connectivity between buildings. The existing environment will be upgraded in Spring/ Summer 2015 when the Contract is renewed. Costs in the existing contract are based on market rates in 2009. With the expected reduction in rates in the last five years, we expect to be able to provide more services for the same expense. Each school is equipped with a connection to 1 gigabit per second wide area network that allows for communication between buildings. Internet access is distributed from a central point to this network. New contract costs to be negotiated in Spring 2015 are not expected to be higher than previous years.

**CAPITAL EXPENDITURES - MAJOR**

Expended Last Year	Current Budget	Requested	Recommended
317,692	63,900	406,605	32,765

**Description:**

	Requested	Recommended
1) Lighting upgrades-energy management-all schools	30,000	0
2) Hardware Replacement CHMS HVAC Control system	15,700	0
3) Replacement of Maintenance Van	31,000	0
4) Snow Removal Equipment for Truck 93	7,600	0
5) Security & Surveillance Cameras	14,000	0
6) Replacement Unit Ventilators for CHHS	46,000	0
7) Replacement Gym Floor at CHHS	140,500	0
8) Replacement of Gym Floor at CHMS	89,040	0
9) Replacement of Current Water System at Tech Center	11,418	11,418
10) Replacement of camera system at CHMS	21,347	21,347
	406,605	32,765

1) Continued lighting upgrades and other infrastructure upgrades for energy management. Infrastructure upgrades and energy management systems are resulting in lower operational cost and reduced maintenance time. Improved security lighting.

2) Hardware replacement is necessary to replace outdated control equipment in which support from factory and components are being phased out.

3) Replacement of maintenance van. Replacement of unit #88 is requested. Truck is a 1995 3/4 ton van used to haul supplies. Truck has 106,500 miles and has received several repairs in recent years.

4) Snow Removal equipment for Truck 93. With the addition of the 3/4 ton truck several years ago, an additional plow rig is being requested to clear lots on weather events.

5) Additional security and surveillance cameras for several locations. Building upon our current systems will enhance our ability to monitor facilities and provide police department ability to gain access our systems in case of an event. Inside IP addressable cameras at a cost of \$865.00 and outside cameras at a cost of \$965.00. Budgeting for 15 cameras.

6) Replacement Unit Ventilators for Colonial Heights High School upstairs hallway. Replacing 10 each of the 1000 cfm units.

7) Removal and replacement of gym floor at Colonial Heights High School due to cupping and chipping

out in areas. This is due to the age and having sanded it to its capacity. The cost is 11000 square feet at \$12 per foot and \$8,500 for moving and putting back bleachers.

8) Removal of the Gym Floor at the CH Middle School due to the cupping and warping in several areas at a cost of \$12.00 per square foot for 7420 feet.

9) Replacing current water system with CLEAN AGENT FIRE SUPPRESSION SYSTEM-SINGLE ZONE system for Data Center at Colonial Heights Technical Center. With the construction of the new Data Center, the existing system would do more damage in case of fire or equipment failure. Estimated cost for replacing the current system and making connections with the current fire detection system.

10) Replacement camera system for Colonial Middle School which would have the capability of being accessed for outside the building by both the administration and police in an event and consolidating to one camera system. Cost includes equipment and installation.

2015 - 2016 Budget

**CAPITAL EXPENDITURES - MINOR**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
9,500	9,500	9,500	9,500

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Maint./Custodial Tool & Equip. Upgrades	9,500	9,500
	<u>9,500</u>	<u>9,500</u>

Small repairs and capital expenditures <\$5,000 individually.

2015 - 2016 Budget

**CUSTODIANS - FULL TIME**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
680,479	674,451	695,695	695,695

**Description:**

Salaries for full-time custodial workers. Also includes custodial foreman's at CHMS & CHHS.

	<b>Requested</b>	<b>Recommended</b>
Full-time salaries	695,695	695,695

2015 - 2016 Budget

**MAINTENANCE WORKERS - FULL TIME**

Expended Last Year	Current Budget	Requested	Recommended
418,882	416,487	427,325	427,325

**Description:**

Salaries for full-time maintenance staff.

	<u>Requested</u>	<u>Recommended</u>
Full-time salaries	427,325	427,325



2015 - 2016 Budget

**DIRECTOR**

Expended Last Year	Current Budget	Requested	Recommended
84,219	84,219	84,219	84,219

**Description:**

Salary of Director of Maintenance

2015 - 2016 Budget

**CUSTODIANS - PART & OVERTIME**

Expended Last Year	Current Budget	Requested	Recommended
96,191	145,000	100,000	100,000

Description:

2015 - 2016 Budget

**MAINTENANCE WORKERS: PART & OVER-TIME**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
24,745	21,000	21,000	21,000

**Description:**

	<b>Requested</b>	<b>Recommended</b>
Part-time and Over-time Wages	21,000	21,000
	21,000	21,000

2015 - 2016 Budget

**MAINTENANCE SERVICES**

Expended Last Year	Current Budget	Requested	Recommended
274,295	205,000	250,500	205,000

**Description:**

Maintenance Services Line: Use of outside contractors for monitoring services, contract repairs and maintenance contracts on chillers, fire suppression systems, hood cleaning, overhead door maintenance, exterminators, elevator inspections, and repairs, etc. Major and emergency repair labor.

2015 - 2016 Budget

**MAINTENANCE SUPPLIES**

Expended Last Year	Current Budget	Requested	Recommended
281,619	250,500	259,832	259,832

**Description:**

Custodial and Maintenance Supplies that includes:

Plumbing, floor care and cleaning supplies; repair/replacement of lighting fixtures; paint and painting supplies; doors and window hardware materials; building and electrical materials; grounds maintenance parts and supplies; HVAC repair and replacement parts; housekeeping supplies; kitchen equipment repair parts and supplies; audio visual & computer equipment repair parts; snow and ice removal supplies; signage repairs and upgrades for all locations. No increase over current level of funding is requested.

2015 - 2016 Budget

**OPERATION OF VEHICLES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
37,397	46,750	46,750	46,750

**Description:**

Operation of maintenance vehicles and Driver Education cars/fuel and repairs; fuel and repair parts for lawn maintenance and snow removal equipment.  
No increase is requested over current level of funding.

2015 - 2016 Budget

**FOOD SERVICE BANK CHARGES - OTHER**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
761	500	3,838	3,838

**Description:**

Bank of America sweep account was closed in FY 11-12 due to minimal interest yields. The account has been restructured so that service charges will be minimal.

2015 - 2016 Budget

**CAPITAL OUTLAY - MAJOR**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
950	10,941	4,552	4,552

**Description:**

	<b><u>Requested</u></b>	<b><u>Recommended</u></b>
Annual Maint. Point-of-Sale Automation	4,552	4,552
Equipment Purchases	0	0
	<u>4,552</u>	<u>4,552</u>



2015 - 2016 Budget

**SECRETARY**

Expended Last Year	Current Budget	Requested	Recommended
32,884	32,525	32,525	32,525

**Description:**

Salary of food service administrator -- 12 months.

2015 - 2016 Budget

**FULL-TIME WORKERS**

Expended Last Year	Current Budget	Requested	Recommended
56,860	56,523	55,974	55,974

**Description:**

Salaries of three full-time employees. 55,974

2015 - 2016 Budget

**COORDINATOR**

Expended Last Year	Current Budget	Requested	Recommended
0	0	0	0

Description:

2015 - 2016 Budget

**PART-TIME WORKERS**

Expended Last Year	Current Budget	Requested	Recommended
0	0	0	0

**Description:**

2015 - 2016 Budget

**FOOD**

Expended Last Year	Current Budget	Requested	Recommended
1,092	0	0	0

**Description:**

2015 - 2016 Budget

**SUPPLIES**

Expended Last Year	Current Budget	Requested	Recommended
5,830	4,759	5,035	5,035

Description:

2015 - 2016 Budget

**CONTRACTUAL SERVICES**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
870,423	884,181	869,104	869,104

**Description:**

Food, labor and direct costs/fees through ARAMARK. \$869,104

2015 - 2016 Budget

**FOOD SERVICE SECRETARY - HIGH SCHOOL**

<b>Expended Last Year</b>	<b>Current Budget</b>	<b>Requested</b>	<b>Recommended</b>
8,221	8,131	8,131	8,131

**Description:**



2015 - 2016 Budget

**FULL-TIME WORKERS - HIGH SCHOOL**

Expended Last Year	Current Budget	Requested	Recommended
0	0	0	0

**Description:**

2015 - 2016 Budget

**COORDINATOR - HIGH SCHOOL**

Expended Last Year	Current Budget	Requested	Recommended
0	0	0	0

**Description:**

2015 - 2016 Budget

**PART-TIME WORKERS - HIGH SCHOOL**

Expended Last Year	Current Budget	Requested	Recommended
0	0	0	0

Description:

2015 - 2016 Budget

**FOOD SERVICES BANK CHARGES - HIGH SCHOOL**

Expended Last Year	Current Budget	Requested	Recommended
0	0	0	0

**Description:**

Bank of America sweep account was closed in FY 11-12 due to minimal interest yields  
The account has been restructured so that service charges will be minimal.

2015 - 2016 Budget

**FOOD - HIGH SCHOOL**

Expended Last Year	Current Budget	Requested	Recommended
280	0	0	0

**Description:**

2015 - 2016 Budget

**SUPPLIES - HIGH SCHOOL**

Expended Last Year	Current Budget	Requested	Recommended
3,140	905	0	0

Description:

2015 - 2016 Budget

**TRANSFER TO CITY**

DEBT SERVICE TO CITY 191,086

Represents School Board contribution of principal and interest related to \$7.5 million City borrowing for school construction.

TRANSFER TO CITY 0

2015 - 2016 Budget

**CONTINGENCY RESERVE**

Expended Last Year	Current Budget	Requested	Recommended
0	491,672	296,239	296,239

**Description:**

	Requested	Recommended
Contingency Reserve	296,239	296,239

The contingency line is used to meet unexpected or unbudgeted expenditures.

**CIP RESERVE**

**Object Code:**

80009301

**Location:**

Division

Expended Last Year	Current Budget	Requested	Recommended
0	0	0	0

**Description:**

	Requested	Recommended
CIP Reserve	0	0

The CIP Reserve line is used to reserve funds for capital improvement projects.