



Caroline County Public Schools

Proposed Operating Budget

FY 2016-17



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School Board



George L. Spaulding, Jr.
Chairman
Bowling Green



Shawn M. Kelly
Madison



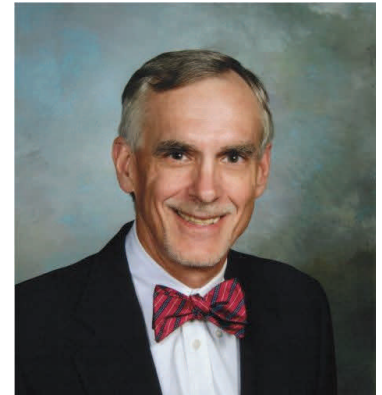
Nancy G. Carson
Vice - Chairman
Mattaponi



Tinka B. Harris
Port Royal



JoWanda Rollins-Fells, Ph.D.
Reedy Church

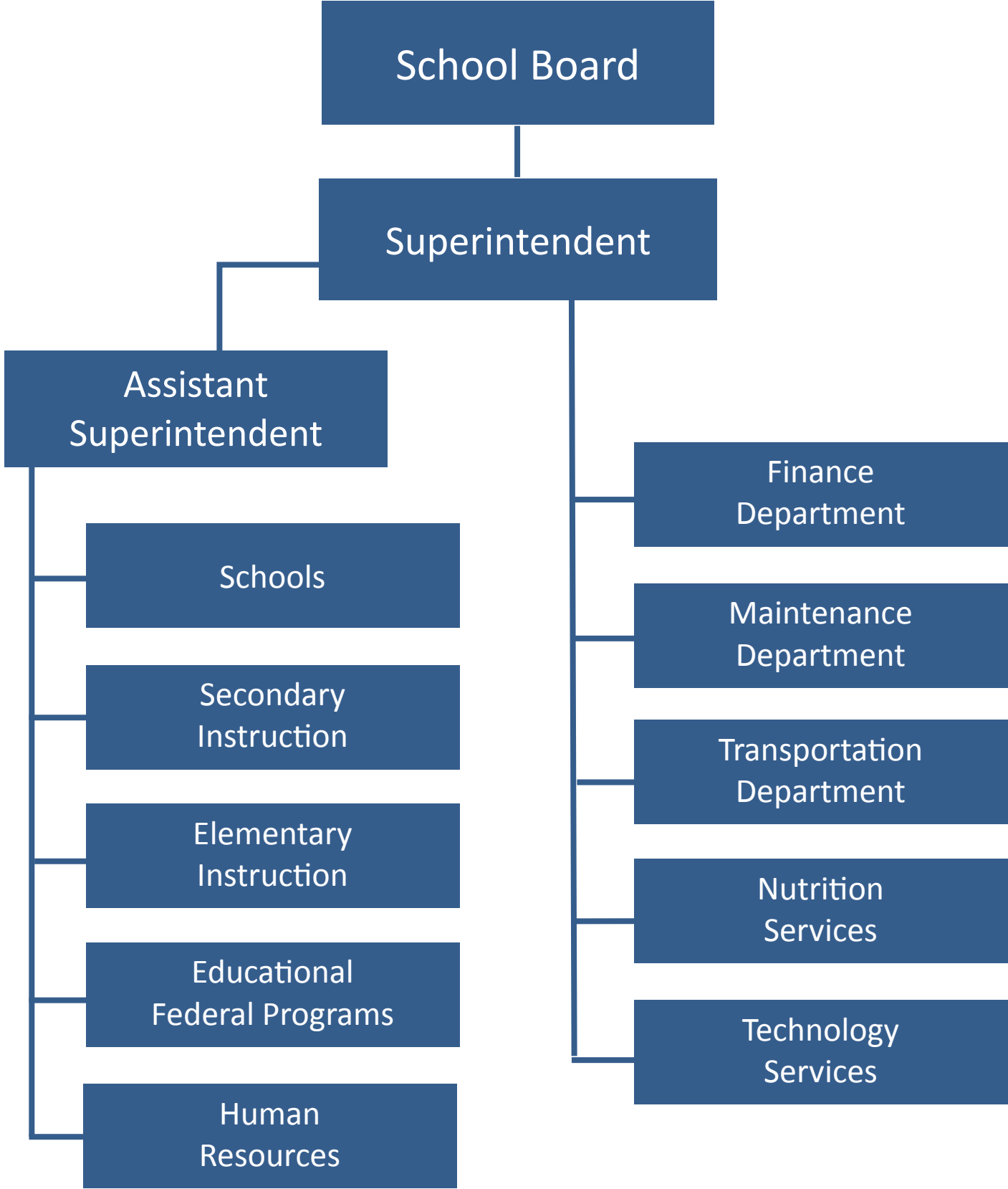


John I. Copeland
Western Caroline



George Parker, Ph.D.
Superintendent

Organizational Chart





CAROLINE COUNTY SCHOOL BOARD

George L. Spaulding, Jr.
Bowling Green

Nancy G. Carson
Mattaponi

JoWanda Rollins-Fells, Ph. D
Reedy Church

Shawn M. Kelley
Madison

Tinka B. Harris
Port Royal

John I. Copeland
Western Caroline

George Parker, Ph. D
Superintendent

16261 Richmond Turnpike
Bowling Green, VA 22427

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February 1, 2016

The Honorable Jeff Sili, Chairman
Caroline County Board of Supervisors
Bowling Green, Virginia 22427

Dear Mr. Sili:

The Caroline County School Board has deliberated many hours on the operating budget for the 2016-2017 fiscal year. Our goal was to protect the outstanding programs and services the school division provides children while identifying our immediate financial needs that impact school improvement and student achievement.

The \$45,670,100 million operating budget proposal was developed through a thoughtful process which included input from division leadership, principals, teachers, support staff and parents. In the initial stages of developing this budget, our superintendent held two public input sessions for the purpose of soliciting input on educational priorities. Additionally, the School Board hosted a public hearing on February 1, 2016, to allow the community to provide valuable input on the proposed budget.

The proposed operating budget includes an estimated \$706,909 increase in state funding based on the Governor’s proposed budget. Since 2009, reductions in state funding for public education have led to a \$2,500,000 decrease in state revenue for Caroline County Public Schools. While the Governor’s budget requires approval from the General Assembly before we have an actual figure for state revenue, we are optimistic that a \$1 billion dollar state surplus and a positive outlook in state sales tax will aid the effort for increasing state level support for public education.

In addition to a projected increase in state revenue, the school division has taken a close look at historical spending in each of our budget categories. Based on the need to provide a competitive salary for current school division employees and improved staffing in areas that directly impact classroom instruction, we have made reasonable cuts in the amount of \$322,014 for the purpose of reducing the financial burden of the county.

Our School Board is confident that this proposed budget will enable the division to recruit and retain quality teachers and administrators during a time when the demands on public education are increasingly challenging. When it comes to recruiting talented instructional staff, our pay scale is not comparable to our surrounding cities or counties. Therefore, this proposal contains a request for \$1,270,394 to adjust our employee’s salaries by placing each employee on his/her correct step while providing for an annual step increase.

While retaining talented teachers and administrators is very important, increasing resources that directly impact the quality of instruction in the classroom is equally essential. Due to past budget constraints, the school division has lost 19 paraprofessional and support staff positions since 2010. Additionally, significant cuts have

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been made to professional development and instruction in recent years. Consequently, student achievement has declined as the number of schools earning full accreditation has dropped from five in 2010 to three in 2015.

Unfortunately, like our operating budget, our capital improvement budget (CIP) has also been under stress. This year, we have presented a comprehensive 5-year Capital Improvement Plan which provides an annual request for the appropriation of funds necessary for the maintenance and replacement of our building, transportation and technology assets. We believe that a proactive plan for maintaining our assets is far superior to being reactive. By creating a replacement and maintenance cycle for our division assets, we firmly believe that the division and county will experience a savings through extending the operational life of equipment and ultimately our buildings.

In closing, the School Board acknowledges that although there have been challenges in meeting the needs of the school division in the past. I believe that there is the potential for a much closer relationship with the Board of Supervisors moving forward. We are committed to establishing one of the premier school divisions in this region. Through increased dialogue, a commitment to excellence and shared responsibility, I am confident that we will accomplish great things for the children in this county. We thank county leadership for your support and look forward to building a brighter future together.

Sincerely,



George Spaulding, Chairman
School Board of Caroline County



CAROLINE COUNTY PUBLIC SCHOOLS

Reaching New Heights Together!

Office of the Superintendent



George Parker, III, Ph.D.
Superintendent

January 29, 2016

Chairman Spaulding, Vice Chairman Carson, and Members of the School Board:

As we ready ourselves for what undoubtedly may be lengthy and challenging budget development dialogues over the coming months, let's first take a moment to count our many blessings before turning our attention to matters of finance. There is wisdom to this approach in that maintaining a positive attitude around this work may in many ways impact the outcome of our efforts. While we have experienced many challenges in funding our budget priorities in the past, I am grateful everyday for the dedication and commitment of our personnel in ensuring that we provide the best education possible for the children of this community. Through their efforts and the achievement of our students, I am constantly reminded of the importance of this work that we will undertake in the coming months to ensure that we are able to provide the quality of life that our employees deserve, and the resources and professional development necessary to ensure that every student meets his/her highest potential.

Over the past few years, we have experienced some of the worst funding of public education in several decades. Over a two year period from 2010 and 2011, Caroline County Public Schools (CCPS) dissolved 50 staff positions in order to balance a decreasing operating budget. These positions included central office administrative, instruction teaching, support and operational positions. Under these conditions, our remaining staff has demonstrated nothing short of grace under pressure, performing superbly under the weight of a stagnant economy and increasing professional challenges. For that, we must continue to thank them. For truly, they have inspired many of our students who will use the life lessons and knowledge they have learned here to propel themselves forward.

So, turning to the financial outlook for CCPS, moving forward we must commit ourselves to maintaining both a civil and ongoing dialogue with our county administration and Board of Supervisors. The stakes have never been higher for our school employees and children. In fact, should our funding by the locality continue at the current level, we stand the risk of losing even more ground with our neighboring

school divisions in terms of providing innovative and rigorous academic programs; as well as increasing opportunities for our students to develop valuable workplace readiness skills and credentialing.

Unfortunately, since 2010, CCPS has lost significant ground due to reductions in funding at both the state and local level. In fact, since 2009, the state has reduced spending on public education by \$1 billion. State funding on a per pupil inflation adjusted basis has decreased from \$4,275 per pupil in 2009 to \$3,655 per pupil in 2015. While school localities around the Commonwealth increased spending to meet the increased demands on our schools and changes in student population, local funding in Caroline County was reduced by \$1 million in FY 2010 and remained relatively flat over a 5 year period. Consequently, in terms of funding public education above the required amount determined by the state, in FY 2016 Caroline County ranks 117th out of 134 localities in the Commonwealth of Virginia at 35% spending above the required local effort (RLE). When compared to surrounding localities and the state average of 84% above RLE, it becomes abundantly clear where improvements in funding are needed.

See Appendix E for a comparison of the percentage area localities spend above RLE

The impact of reduced or stagnant funding for CCPS has limited the division's ability to compete for quality staff in a regional market. In fact, as a result of turnover, currently 60% of CCPS school principals and 43% of CCPS teachers have 5 years or less employment experience with the school division. School division beginning salaries for teachers rank fifth out of seven local divisions. Therefore, attracting tenured, experienced instructional staff from surrounding school divisions has been extremely difficult. Salaries for administrators, paraprofessionals and other staff follow a similar trend when compared with neighboring school divisions.

Our challenges to recruit, select and retain experienced and competent teachers have resulted in a negative impact on student achievement. Currently two of our five schools have failed to meet full state accreditation requirements for the 2015-2016 school year. Efforts to improve student achievement have been hindered by the lack of a robust professional development program for teachers as well as reductions to spending on instructional materials and textbooks. While professional development is critical to the improvement of daily classroom instruction, it was eliminated from the FY 2016 operating budget. Additionally, teachers have reported spending their personal money on teacher resources such as online licenses, activity books and other instructional manipulatives.

Before I get into the details of this \$45,670,100 budget proposal, I must underscore the importance of moving forward the key work priorities outlined in my post-entry plan report to the community, which was appropriately titled, *Laying a Foundation for Success*. The plan was developed over a six-month period through active engagement with parents, students, community members, elected officials and school personnel. The five leverage points of the post-entry plan - ***High Quality Teaching and Learning, Improved Equity and Access to College and Career Opportunities, Culture of Excellence, Talent Management, and Community Engagement*** provide valuable insight into the work priorities and resources which are needed to improve CCPS. The proposed budget includes much of the necessary funding for moving this work forward. Therefore, it is important that we ensure that our community and elected officials understand the significance of our work priorities as well as the expected gains from this investment.

This operating budget proposal will increase the revenue to the school division by \$2,872,431 compared to the FY 2016 budget. A quarter of the increase will be funded through an increase in state revenue. After adjusting the estimated Average Daily Membership down five students to 4,175, based on the

Governor's proposed budget, we are anticipating a revenue increase in the area of \$706,909. We feel fortunate in the fact that the Governor's current budget proposal, if ultimately adopted by the General Assembly will provide additional funding to CCPS. However, we are prepared to adjust our figures as necessary once a state budget is passed.

The increased revenue in this proposed budget will enable CCPS to accomplish the following in FY 2017:

- Allow all school division employees to receive an annual step increase in salary based on the current salary scale.
- Place all school division employees on their appropriate step based on years of service in the division.
- Hire an additional (8) paraprofessionals to support elementary classroom instruction
- Hire additional instructional support positions
- Increase professional supplements for advanced degrees
- Increase instructional resources for teachers and students
- Expand summer math and reading remediation
- Expand PSAT testing for 10th and 11th grade students
- Provide professional development for teachers
- Increase funding to school activity and athletic programs.

Additional costs associated with this budget include an estimated 4.5% increase in health insurance totaling \$225,000, and a \$170,000 increase in the division's share of the Virginia Retirement System.

It is important to note that a concerted effort was made to develop a budget that was based on both identified current and future needs as well as evidence of historical spending. Consequently, by reviewing the budgets of each department in central office we were able to identify budgeted funds from the FY2016 budget totaling \$322,014 which could be reallocated for FY2017. These cuts enabled the division to reduce the overall request for additional revenue from the county.

As I draw this communication to a close, I think it is only appropriate that we return to an attitude of gratitude for the many sacrifices that our employees make every day to make CCPS a great place to learn, grow and excel. This is truly a school division that lives its motto, "Reaching New Heights Together." Over the past six months, we have identified our strengths and challenges in a comprehensive and thoughtful manner. Together, I am confident that with the necessary funding and support, we will establish CCPS as one of the best school divisions in the Commonwealth.

Sincerely,



Dr. George Parker, III
Superintendent

Budget Calendar

2015

September – November	Staff compensation study and salary analysis
October – December	Budget work sessions with different groups to gather community and employee feedback
October/November	Departments/Schools prepare budgets
October 12	CIP Project updates presented to the School Board School Board approves budget development process
October 27	Admin Meeting – set focus for FY 2017budget and distribute budget preparation materials
October 30	Budget requests from Departments/Schools due to Finance Office
November 5	Public Budget Forum 6:30pm, Caroline Middle School
November 9	School Board Presentation of Compensation Study School Board approves CIP plan
November 10	CIP budget submitted to the County Public Budget Forum 6:30pm, Lewis and Clark Elementary School
November 16	Budget work session – prioritization of compensation
December 14	Budget priorities presented to the School Board

2016

January 11	School Board finalizes compensation and budget priorities School Board budget updates based on Governor’s proposed budget
February 1	School Board budget workshop 5:00pm, Caroline Middle School Public Hearing on budget 6:30pm, Caroline Middle School
February 8	School Board considerations and approval of budget
February 9	CCPS Budget submitted to County Administrator
February 16	School Board presents FY 2016-17 CCPS Budget to County Board of Supervisors
March (TBD)	School Board budget workshop with County Board of Supervisors
April 18	School Board workshop – to discuss County’s approved budget
May 9	Updated budget presented to School Board for approval (if necessary)
May 10	Request to Board of Supervisors for appropriation of funds

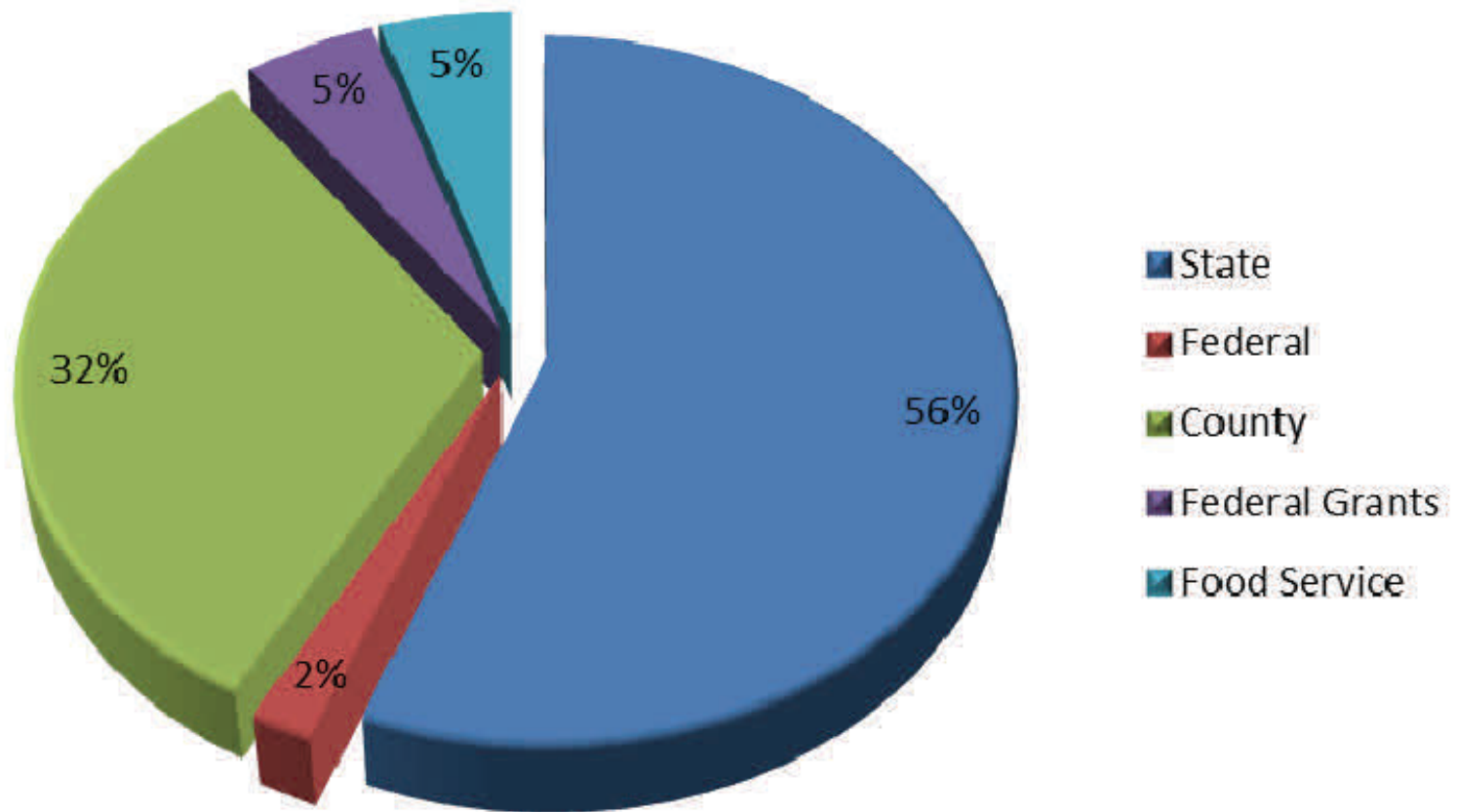
Budget Summary

	2015-16 Budget	2016-17 Budget	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
REVENUES				
Local Funds	13,000	13,000	0	0%
State Funds	24,674,581	25,381,490	706,909	3%
Federal Funds	1,117,787	1,117,787	0	0%
County Funds	12,639,981	14,755,363	2,115,382	17%
Total Regular Fund	38,445,349	41,267,640	2,822,291	7%
School Food Service	2,094,579	2,120,044	25,465	1%
Title I	1,249,379	1,269,060	19,681	2%
Title II Eisenhower	191,529	195,111	3,582	2%
SPED (619 Preschool & Transition & Others)	23,940	23,940	0	0%
Mentor Teacher	6,245	6,245	0	0%
Project Graduation	25,000	25,454	454	2%
21st Cent. Learning Ctr.	150,000	150,958	958	1%
Title III Part A – LEP	0	0	0	0%
Indirect Cost Recovery	251,723	251,723	0	0%
Misc. Funds	359,925	359,925	0	0%
Total Special Funds	4,352,320	4,402,460	50,140	1%
TOTAL ALL FUNDS	42,797,669	45,670,100	2,872,431	7%
EXPENDITURES				
Instruction	29,287,096	31,950,393	2,663,297	9%
Admin/Attend & Health	1,446,642	1,485,557	38,915	3%
Pupil Transportation	3,164,376	3,140,014	(24,362)	-1%
Operation & Maintenance	3,351,759	3,506,374	154,615	5%
Facilities	57,500	111,500	54,000	94%
Technology	1,137,977	1,073,802	(64,175)	-3%
Total Regular Fund	38,445,349	41,267,640	2,822,291	7%
School Food Service	2,094,579	2,120,044	25,465	1%
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Title II Eisenhower	191,529	195,111	3,582	2%
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Projected ADM 4174

Composite Index .3258

FY2017 Revenue Summary

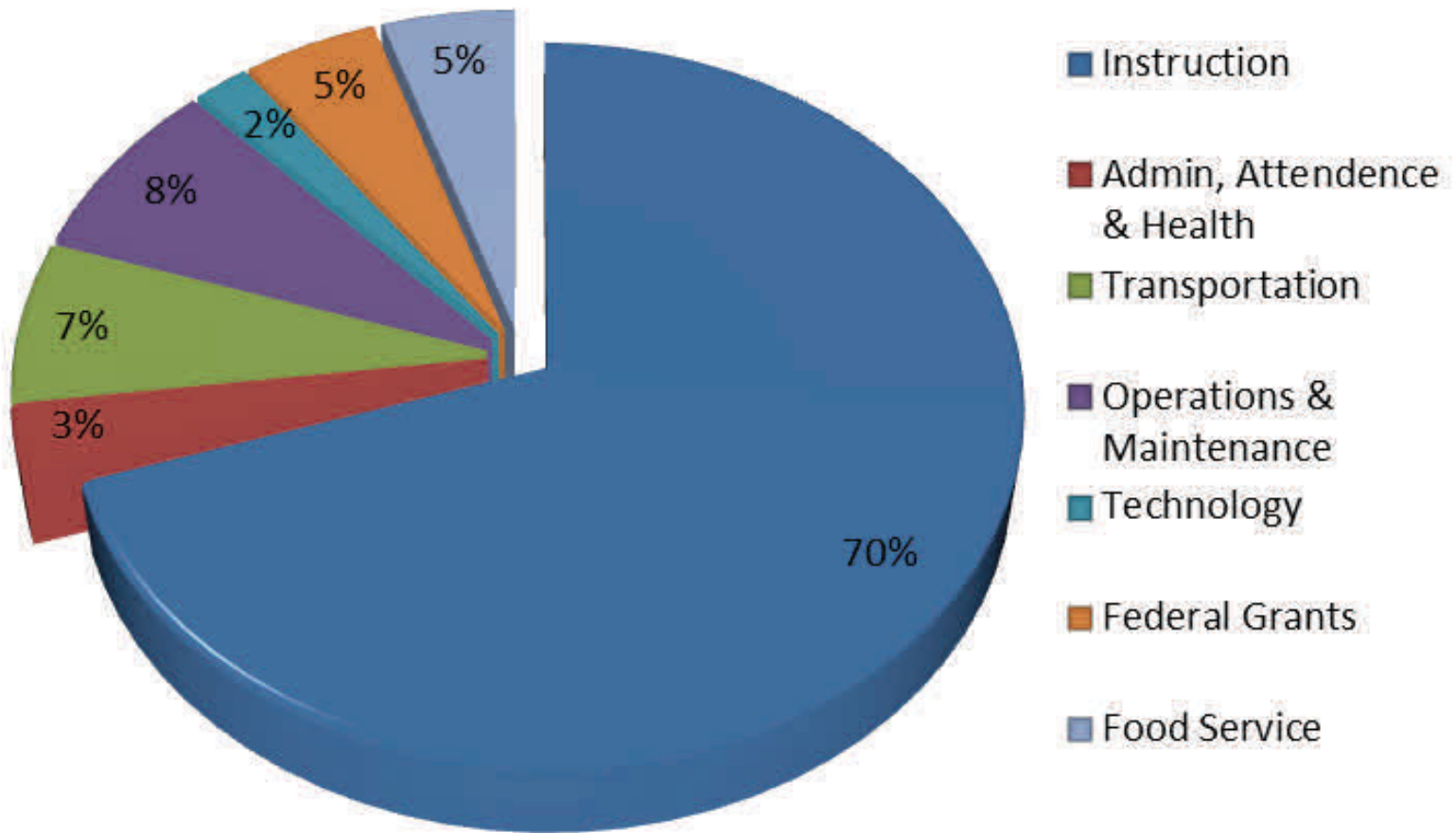


DESCRIPTION	FY2016	FY2017	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
Local	13,000	13,000	0	0%
State	24,674,581	25,381,490	706,909	3%
Federal	1,117,787	1,117,787	0	0%
County	12,639,981	14,755,363	2,115,382	17%
Federal Grants	2,257,741	2,282,416	24,675	1%
Food Service	2,094,579	2,120,044	25,465	1%
TOTAL	42,797,669	45,670,100	2,872,431	7%

FY2017 Revenue Detail

BUDGET CODES	DESCRIPTION	2015-16 Budget	2016-17 Budget	Change
OPERATING BUDGET:				
LOCAL REVENUE				
1-1612070	Summer School Tuition	5,000	5000	0
1-1803010	Rebates/Refunds	6,500	6500	0
1-1899120	Other Funds	1,500	1500	0
Total Local Revenue		13,000	13,000	0
STATE REVENUE				
1-2402010	Sales Tax Receipts	4,725,337	5,053,978	328,641
1-2402020	Basic State Aid	12,530,324	12,749,474	219,150
1-2402030	ISAP	15,717	15,717	0
1-2402040	Remedial Summer School	107,563	156,727	49,164
1-2402070	Gifted Ed SOQ	132,178	135,110	2,932
1-2402080	Remedial Ed SOQ	509,027	588,290	79,263
1-2402120	Special Ed SOQ	1,816,748	1,505,910	(310,838)
1-2402140	Textbooks	270,600	309,007	38,407
1-2402170	Vocational Ed SOQ	210,923	174,517	(36,406)
1-2402210	Social Security	773,384	768,436	(4,948)
1-2402230	Retirement	1,529,893	1,581,909	52,016
1-2402280	Early Intervention	55,464	57,236	1,772
1-2402410	Group Life	47,809	47,851	42
	Additional Instruction	-	127,153	127,153
	Mentor Teacher		8,358	8,358
1-2402460	Homebound	31,947	19,918	(12,029)
1-2402480	Special Ed - Regional Tuition		1	1
1-2402530	Vocational Occu. Tech.	8,358		(8,358)
1-2402590	Foster Care	19,265	16,636	(2,629)
1-2402650	At Risk	475,377	623,528	148,151
1-2402750	Reduced K-3	640,096	736,078	95,982
1-2402760	Technology Ed	180,000	180,000	0
1-2402810	Virginia Preschool Initiative	217,987	392,384	174,397
1-2402950	Special Ed in Jails	25,784	19,559	(6,225)
1-2402999	Career & Tech Education	14,232	11,315	(2,917)
1-2403090	English As A Second Language	59,730	41,406	(18,324)
1-2404050	Algebra Readiness	59,098	60,992	1,894
1-2499996	Compensation Supplement	217,740		(217,740)
Total State Revenue		24,674,581	25,381,490	706,909
FEDERAL REVENUE				
1-3302030	Federal Class Size Reduction	117,455	117,455	0
1-3302120	JROTC	50,000	50,000	0
1-3302190	Title VI-B	880,604	880,604	0
1-3302240	Voc Ed (Perkins)	69,728	69,728	0
Total Federal Revenue		1,117,787	1,117,787	0
COUNTY APPROPRIATION				
1-5105000	Appropriation	12,639,981	14,755,363	2,115,382
Total County Appropriation		12,639,981	14,755,363	2,115,382
TOTAL OPERATING BUDGET		38,445,349	41,267,640	2,822,291
SPECIAL FUNDS:				
	School Food Service	2,094,579	2,120,044	25,465
	Title I	1,249,379	1,269,060	19,681
	Title II, Part A	191,529	195,111	3,582
	SPED (619 Preschool, Transition & Others)	23,940	23,940	0
	Teacher Program	6,245	6,245	0
	Project Graduation	25,000	25,454	454
	21st Century Community Learning	150,000	150,958	958
	Indirectory Cost Recovery	251,723	251,723	0
	Misc. Funds	359,925	359,925	0
TOTAL SPECIAL FUNDS		4,352,320	4,402,460	50,140
GRAND TOTAL ALL FUNDS		42,797,669	45,670,100	2,872,431

FY2017 Expenditure Summary



CATEGORY	FY2016	FY2017	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
Instruction	29,287,095	31,950,394	2,663,299	9%
Administration, Attendance & Health	1,446,642	1,485,557	38,915	3%
Transportation	3,164,376	3,140,014	(24,362)	(1%)
Operations & Maintenance	3,351,759	3,506,374	154,615	5%
Facilities	57,500	111,500	54,000	94%
Technology	1,137,977	1,073,801	(64,176)	(6%)
Federal Grants	2,257,741	2,282,416	24,675	1%
Food Service	2,094,579	2,120,044	25,465	1%
TOTAL	42,797,669	45,670,100	2,872,431	7%

INSTRUCTION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
200 ELEMENTARY; 61100 CLASSROOM INSTRUCTION; 100 REGULAR ED					
Teacher Salaries	1120	6,085,082	6,737,089	652,007	10.71
Teacher Asst. Salaries	1140	294,200	476,958	182,758	62.12
Substitute Teachers Wages	1520	135,000	137,522	2,522	1.87
FICA Benefits	2100	498,343	562,395	64,052	12.85
VRS Benefits	2210	915,908	1,081,022	165,114	18.03
Health Ins. Benefits	2300	1,100,000	1,145,984	45,984	4.18
Group Life Benefits	2400	77,520	92,247	14,727	19.00
VLDP Benefits	2500	2,500	2,500	0	0.00
SUTA Tax	2600	9,450	9,450	0	0.00
Workers Comp	2700	14,362	14,362	0	0.00
VRS HCC	2750	69,051	82,698	13,647	19.76
Supplement Activity Funds	3100	50,000	50,000	0	0.00
Serv Contr - Equip	3322	37,000	37,000	0	0.00
Printing	3500	1,500	1,500	0	0.00
Internet Services	5203	120,000	120,000	0	0.00
Travel/Professional Development	5500	2,500	41,250	38,750	1,550.00
Library Books	6012	22,500	22,500	0	0.00
Instructional Supplies	6013	47,113	67,113	20,000	42.45
SOL Instr. Materials	6014	13,000	13,000	0	0.00
Textbooks	6051	7,500	57,500	50,000	666.67
TOTAL		9,502,530	10,752,091	1,249,562	13.15
200 ELEMENTARY; 61100 CLASSROOM INSTRUCTION; 150 REMEDIAL -- RISE					
Instructional Salaries	1120	183,606	187,036	3,431	1.87
Teacher Assistant Salaries	1140	44,768	45,604	836	1.87
FICA Benefits	2100	17,471	17,797	326	1.87
VRS Benefits	2210	32,109	34,298	2,189	6.82
Health Ins. Benefits	2300	57,000	59,797	2,797	4.91
Group Life Benefits	2400	2,718	2,905	188	6.91
SUTA	2600	500	500	0	0.00
Workers Comp	2700	527	527	0	0.00
VRS HCC	2750	2,421	2,591	170	7.02
Remediation Supplies	6000	1,500	1,500	0	0.00
TOTAL		342,619	352,556	9,937	2.90
200 ELEMENTARY; 61100 CLASSROOM INSTRUCTION; 200 SPECIAL ED					
Teacher Salaries	1120	1,505,455	1,533,584	28,129	1.87
Teacher Asst. Salaries	1140	517,683	527,356	9,673	1.87
FICA Benefits	2100	154,770	157,662	2,892	1.87
VRS Benefits	2210	284,453	303,845	19,391	6.82
Health Ins. Benefits	2300	575,000	603,216	28,216	4.91
Group Life Benefits	2400	24,075	25,738	1,663	6.91
VLDP Benefits	2500	450	450	0	0.00
SUTA Tax	2600	6,000	6,000	0	0.00
Workers Comp	2700	5,315	5,315	0	0.00
VRS HCC	2750	21,456	22,962	1,505	7.02
Health Services	3110	1,000	1,000	0	0.00
Other Professional Services	3122	500,000	500,000	0	0.00
Serv Contr - Equip	3322	2,000	2,000	0	0.00
Travel/Professional Development	5500	500	500	0	0.00
Instructional Supplies	6013	28,000	15,000	(13,000)	(46.43)
Equip - Replacement	8101	5,000	5,000	0	0.00
TOTAL		3,631,157	3,709,626	78,469	2.16
200 ELEMENTARY; 61100 CLASSROOM INSTRUCTION; 400 GIFTED/TALENTED					
Teacher Salaries	1120	53,102	54,094	992	1.87
FICA Benefits	2100	4,062	4,138	76	1.87
VRS Benefits	2210	7,466	7,975	509	6.82
Health Ins Benefits	2300	3,322	3,485	163	4.91
Group Life Benefits	2400	632	676	44	6.91
SUTA	2600	130	130	0	0.00
Workers Comp	2700	107	107	0	0.00
VRS HCC	2750	563	602	40	7.02
Other Professional Services	3122	1,500	1,500	0	0.00
Instructional Supplies	6013	1,000	1,000	0	0.00
Other Supplies	6041	250	250	0	0.00
TOTAL		72,134	73,957	1,823	2.53

INSTRUCTION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
200 ELEMENTARY; 61210 GUIDANCE; 100 REGULAR					
Guidance Counselor Salaries	1123	277,955	283,148	5,194	1.87
FICA Benefits	2100	21,264	21,661	397	1.87
VRS Benefits	2210	39,080	41,745	2,664	6.82
Health Ins. Benefits	2300	55,000	57,699	2,699	4.91
Group Life Benefits	2400	3,308	3,536	228	6.91
SUTA	2600	600	600	0	0.00
Workers Comp	2700	688	688	0	0.00
VRS HCC	2750	2,946	3,153	207	7.02
TOTAL		400,841	412,230	11,389	2.84
200 ELEMENTARY; 61220 SCHOOL SOCIAL WORKER; 100 REGULAR					
Social Worker Salaries	1110	83,747	85,311	1,565	1.87
FICA Benefits	2100	6,407	6,526	120	1.87
VRS Benefits	2210	11,775	12,577	803	6.82
Health Ins. Benefits	2300	22,000	23,080	1,080	4.91
Group Life Benefits	2400	997	1,065	69	6.91
SUTA	2600	160	160	0	0.00
Workers Comp.	2700	186	186	0	0.00
VRS HCC	2750	888	950	62	7.02
TOTAL		126,158	129,856	3,698	2.93
200 ELEMENTARY; 61310 IMPROVEMENT OF INSTRUCTION; 100 REGULAR					
Administrative Salaries	1110	277,307	282,488	5,181	1.87
Student Support Specialist	1120	61,027	62,167	1,140	1.87
Clerical Salaries	1150	27,524	28,039	514	1.87
FICA Benefits	2100	27,988	28,511	523	1.87
VRS Benefits	2210	51,440	54,946	3,507	6.82
Health Ins. Benefits	2300	27,000	28,325	1,325	4.91
Group Life Benefits	2400	4,354	4,654	301	6.91
SUTA	2600	450	450	0	0.00
Workers Comp.	2700	546	546	0	0.00
VRS HCC	2750	3,878	4,150	272	7.02
Benchmark Testing	3128	42,000	42,000	0	0.00
Special Projects	3600	1,500	1,500	0	0.00
TOTAL		525,013	537,777	12,763	2.43
200 ELEMENTARY; 61310 IMPROVEMENT OF INSTRUCTION; 200 SPECIAL ED					
Administrative Salaries	1110	55,461	56,497	1,036	1.87
Administrative Assistant	1115	33,811	34,442	632	1.87
Parent Resource Ctr Wages	1140	10,977	11,182	205	1.87
Clerical Salaries	1150	27,980	28,503	523	1.87
FICA Benefits	2100	9,810	9,993	183	1.87
VRS Benefits	2210	18,029	19,258	1,229	6.82
Health Ins. Benefits	2300	15,500	16,261	761	4.91
Group Life Benefits	2400	1,526	1,631	105	6.91
SUTA	2600	224	224	0	0.00
Workers Comp.	2700	279	279	0	0.00
VRS HCC	2750	1,359	1,455	95	7.02
Purchased Services	3000	67,500	67,500	0	0.00
Software	6013	17,500	17,500	0	0.00
TOTAL		259,955	264,725	4,770	1.83
200 ELEMENTARY; 61320 MEDIA SERVICES; 100 REGULAR					
Media Specialist Salaries	1122	186,000	190,425	4,425	2.38
Library Assistant Salary	1140	22,000	22,411	411	1.87
FICA Benefits	2100	15,912	16,282	370	2.33
VRS Benefits	2210	29,245	31,379	2,134	7.30
Health Ins. Benefits	2300	46,000	48,257	2,257	4.91
Group Life Benefits	2400	2,475	2,659	183	7.41
SUTA	2600	600	600	0	0.00
Workers Comp.	2700	715	715	0	0.00
VRS HCC	2750	2,205	2,371	166	7.55
TOTAL		305,152	315,100	9,948	3.26

INSTRUCTION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
200 ELEMENTARY; 61410 OFFICE OF THE PRINCIPAL; 100 REGULAR					
Principal Salaries	1126	305,000	310,699	5,699	1.87
Asst. Principal Salaries	1127	252,000	256,709	4,709	1.87
Clerical Salaries	1150	315,688	321,587	5,899	1.87
FICA Benefits	2100	66,761	68,008	1,247	1.87
VRS Benefits	2210	122,700	131,064	8,365	6.82
Health Ins. Benefits	2300	185,000	194,078	9,078	4.91
Group Life Benefits	2400	10,385	11,102	717	6.91
SUTA	2600	1,400	1,400	0	0.00
Workers Comp.	2700	2,097	2,097	0	0.00
VRS HCC	2750	9,250	9,900	649	7.02
TOTAL		1,270,281	1,306,643	36,362	2.86
300 SECONDARY; 61100 CLASSROOM INSTRUCTION; 100 REGULAR					
Teacher Salaries	1120	3,616,000	4,250,621	634,621	17.55
JROTC Salaries	1130	113,000	115,111	2,111	1.87
Teacher Assistants	1140	116,647	118,826	2,180	1.87
Salaries- LEP	1400	50,000	50,934	934	1.87
Driver Ed Salaries	1320	14,157	14,422	265	1.87
Substitute Wages	1520	138,083	140,663	2,580	1.87
Supplemental Salaries	1620	177,574	180,892	3,318	1.87
FICA Benefits	2100	323,248	372,667	49,420	15.29
VRS Benefits	2210	547,728	666,661	118,933	21.71
Health Ins. Benefits	2300	700,000	734,349	34,349	4.91
Health Ins. -- Retirees	2301	285,239	299,236	13,997	4.91
Group Life Benefits	2400	46,358	57,069	10,711	23.10
VLDP Benefits	2500	3,000	3,000	0	0.00
SUTA	2600	5,500	5,500	0	0.00
Workers Comp	2700	9,674	9,674	0	0.00
VRS HCC	2750	41,294	51,242	9,948	24.09
Staff Development	3000	0	5,000	5,000	
GED Program	3001	16,679	16,679	0	0.00
Limited English Proficiency	3002	3,000	3,000	0	0.00
CHS Athletic Program	3100	16,336	33,836	17,500	
CMS Athletic Programs	3101	11,304	18,804	7,500	
Dual Enrollment Tuition	3200	10,000	10,000		0.00
Repair/Maint Equip	3313	1,000	1,000	0	0.00
Serv Contracts - Equip	3322	30,000	30,000	0	0.00
Printing	3500	2,700	2,700	0	0.00
Internet Services	5203	125,000	125,000	0	0.00
Travel/Professional Development	5500	3,500	42,250	38,750	1,107.14
Library Books	6012	12,880	12,880	0	0.00
Instructional Supplies	6013	2,360	22,360	20,000	847.46
SOL Instr. Materials	6014	14,075	14,075	0	0.00
Remedial Reading	6021	0	3,700	3,700	
Textbooks	6051	5,000	55,000	50,000	1,000.00
Misc Materials & Supplies	6990	22,000	22,000	0	0.00
TOTAL		6,463,336	7,489,152	1,025,816	15.87
300 SECONDARY; 61100 CLASSROOM INSTRUCTION; 120 ALTERNATIVE ED					
Administrative Salary	1110	72,000	73,345	1,345	1.87
Instructional Salaries	1120	315,000	345,886	30,886	9.81
Teacher Asst. Salaries	1140	18,963	19,317	354	1.87
Clerical	1150	34,223	34,862	639	1.87
FICA Benefits	2100	33,674	36,216	2,542	7.55
VRS Benefits	2210	61,890	69,812	7,922	12.80
Health Ins. Benefits	2300	88,729	93,083	4,354	4.91
Group Life Benefits	2400	5,238	5,927	689	13.16
SUTA	2600	700	700	0	0.00
Workers Comp	2700	1,230	1,230	0	0.00
VRS HCC	2750	4,666	5,301	635	13.61
Materials/Supplies	6001	1,500	1,500	0	0.00
TOTAL		637,813	687,179	49,366	7.74

INSTRUCTION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
300 SECONDARY; 61100 CLASSROOM INSTRUCTION; 200 SPECIAL ED					
Teacher Salaries	1120	817,738	833,017	15,279	1.87
Teacher Asst. Salaries	1140	128,546	130,948	2,402	1.87
FICA Benefits	2100	72,391	73,743	1,353	1.87
VRS Benefits	2210	133,048	142,118	9,070	6.82
Health Ins. Benefits	2300	240,000	251,777	11,777	4.91
Group Life Benefits	2400	11,261	12,038	778	6.91
SUTA	2600	2,500	2,500	0	0.00
Workers Comp	2700	2,429	2,429	0	0.00
VRS HCC	2750	10,093	10,799	707	7.00
Health Services	3110	1,000	1,000	0	0.00
Other Professional Services	3122	100,000	100,000	0	0.00
Printing	3500	22,000	15,000	(7,000)	(31.82)
Instructional Supplies	6013	2,000	2,000	0	0.00
TOTAL		1,543,005	1,577,370	34,365	2.23
300 SECONDARY; 61100 CLASSROOM INSTRUCTION; 300 VOCATIONAL					
Teacher Salaries	1120	752,092	766,145	14,053	1.87
FICA Benefits	2100	57,535	58,610	1,075	1.87
VRS Benefits	2210	105,744	112,953	7,209	6.82
Health Ins. Benefits	2300	108,000	113,300	5,300	4.91
Group Life Benefits	2400	8,950	9,568	618	6.91
SUTA	2600	1,600	1,600	0	0.00
Workers Comp	2700	1,679	1,679	0	0.00
VRS HCC	2750	7,972	8,532	559	7.02
Other Professional Services	3122	2,500	2,500	0	0.00
Instructional Supplies	6013	20,000	20,000	0	0.00
Industry Certification Exams	6014	3,971	3,971	0	0.00
Equipment-state allotment	8201	8,099	8,099	0	0.00
Equip./Carl D. Perkins	8204	69,728	69,728	0	0.00
TOTAL		1,147,870	1,176,684	28,814	2.51
300 SECONDARY; 61100 CLASSROOM INSTRUCTION; 400 GIFTED/TALENTED					
Teacher Salaries	1120	45,101	45,944	843	1.87
FICA Benefits	2100	3,450	3,515	64	1.87
VRS Benefits	2210	0	7,045	7,045	
Health Benefits	2300	3,700	3,882	182	4.91
Group Life Benefits	2400	537	574	37	6.91
SUTA	2600	126	126	0	0.00
Workers Comp	2700	107	107	0	0.00
VRS HCC	2750	478	512	34	7.02
Other Professional Services	3122	1,500	1,500	0	0.00
Chesapeake Governors Sch.	3840	130,500	78,486	(52,014)	(39.86)
Commonwealth Governor Sch.	3850	46,000	46,000	0	0.00
Instructional Supplies	6013	2,000	2,000	0	0.00
TOTAL		233,499	189,689	(43,810)	(18.76)
300 SECONDARY; 61210 GUIDANCE; 100 REGULAR					
Guidance Counselor Salaries	1123	275,000	280,138	5,138	1.87
FICA Benefits	2100	21,038	21,431	393	1.87
VRS Benefits	2210	38,665	41,301	2,636	6.82
Health Ins. Benefits	2300	31,000	32,521	1,521	4.91
Group Life Benefits	2400	3,273	3,499	226	6.91
SUTA	2600	600	600	0	0.00
Workers Comp	2700	783	783	0	0.00
VRS HCC	2750	2,915	3,120	205	7.02
TOTAL		373,273	383,392	10,119	2.71
300 SECONDARY; 61220 SCHOOL SOCIAL WORKER; 100 REGULAR					
Social Worker Salaries	1110	78,745	80,216	1,471	1.87
FICA Benefits	2,100	6,024	6,137	113	1.87
VRS Benefits	2210	11,071	11,826	755	6.82
Health Ins. Benefits	2300	20,000	20,981	981	4.91
Group Life Benefits	2400	937	1,002	65	6.91
SUTA	2,600	126	126	0	0.00
Workers Comp.	2700	186	186	0	0.00
VRS HCC	2750	835	893	59	7.02
TOTAL		117,924	121,367	3,443	2.92

INSTRUCTION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
300 SECONDARY; 61230 HOMEBOUND; 100 REGULAR					
Instructional Salaries	1121	25,696	26,176	480	1.87
FICA Benefits	2100	1,966	2,086	120	6.11
SUTA	2600	100	100	0	0.00
Workers Comp	2700	70	70	0	0.00
TOTAL		27,832	28,432	600	2.16
300 SECONDARY; 61310 IMPROVEMENT OF INSTRUCTION; 100 REGULAR					
Administrative Salaries	1110	203,109	206,904	3,795	1.87
Student Support Specialist	1120	61,026	62,166	1,140	1.87
Clerical Salaries	1150	134,523	137,037	2,514	1.87
FICA Benefits	2100	30,497	31,067	570	1.87
VRS Benefits	2210	56,051	59,872	3,821	6.82
Health Ins. Benefits	2300	44,591	46,779	2,188	4.91
Group Life Benefits	2400	4,744	5,072	328	6.91
SUTA	2600	650	650	0	0.00
Workers Comp.	2700	806	806	0	0.00
VRS HCC	2750	4,226	4,522	297	7.02
K-12 Remediation Program	3127	70,000	70,000	0	0.00
Benchmark Testing	3128	13,642	13,642	0	0.00
Printing	3,500	1,000	1,000	0	0.00
TOTAL		624,865	639,517	14,652	2.34
300 SECONDARY; 61310 IMPROVEMENT OF INSTRUCTION; 200 SPECIAL					
Administrative Salaries	1110	47,960	48,856	896	1.87
Administrative Assistant	1115	35,208	35,866	658	1.87
Parent Resource Ctr Salaries	1140	10,977	11,182	205	1.87
Clerical Salaries	1150	31,980	32,578	598	1.87
FICA Benefits	2100	9,649	9,829	180	1.87
VRS Benefits	2210	17,733	18,942	1,209	6.82
Health Ins. Benefits	2300	16,466	17,274	808	4.91
Group Life Benefits	2400	1,501	1,605	104	6.91
SUTA	2600	270	270	0	0.00
Workers Comp.	2700	279	279	0	0.00
VRS HCC	2750	1,337	1,431	94	7.02
Software	6013	17,000	17,000	0	0.00
TOTAL		190,360	195,111	4,751	2.50
300 SECONDARY; 61320 MEDIA SERVICES; 100 REGULAR					
Media Specialist Salaries	1122	108,553	111,532	2,978	2.74
FICA Benefits	2100	8,304	8,532	228	2.74
VRS Benefits	2210	15,263	16,444	1,181	7.74
Health Insurance	2300	5,000	5,245	245	4.91
Group Life Benefits	2400	1,292	1,393	102	7.87
SUTA	2600	210	210	0	0.00
Workers Comp.	2700	231	231	0	0.00
VRS HCC	2750	1,151	1,243	92	8.03
TOTAL		140,004	144,830	4,827	3.45
300 SECONDARY; 61410 OFFICE OF THE PRINCIPAL; 100 REGULAR					
Principal Salaries	1126	152,188	155,032	2,844	1.87
Asst. Principal Salaries	1127	348,000	354,502	6,502	1.87
Clerical Salaries	1150	210,920	214,861	3,941	1.87
Admin. Asst. Supplement	1620	1,000	1,019	19	1.87
FICA Benefits	2100	54,476	55,494	1,018	1.87
VRS Benefits	2210	100,122	106,948	6,825	6.82
Health Ins. Benefits	2300	92,000	96,515	4,515	4.91
Group Life Benefits	2400	8,474	9,059	585	6.91
SUTA	2600	1,100	1,100	0	0.00
Workers Comp.	2700	1,640	1,640	0	0.00
VRS HCC	2750	7,548	8,078	530	7.02
TOTAL		977,470	1,004,248	26,778	2.74
900 ADMINISTRATION; 61100 CLASSROOM INSTRUCTION; 600 SUMMER SCHOOL					
Instructional Salaries	1120	83,103	131,156	48,053	57.82
FICA Benefits	2100	6,357	12,076	5,718	89.95
Workers Comp	2700	170	170	0	0.00
Transportation Services	1140	0	23,170	23,170	
Instructional Supplies	6013	2,000	2,000	0	0.00
TOTAL		91,630	168,571	76,941	83.97

INSTRUCTION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 61100 CLASSROOM INSTRUCTION; 700 ADULT ED					
Regional Tuition	3810	8,044	8,044	0	0.00
TOTAL		8,044	8,044	0	0.00
900 ADMINISTRATION; 61100 CLASSROOM INSTRUCTION; 800 VIRGINIA PRESCHOOL INITIATIVE					
Instructional Salaries	1120	132,174	134,644	2,470	1.87
Teacher Asst. Salaries	1140	42,437	43,230	793	1.87
FICA Benefits	2100	13,358	13,607	250	1.87
VRS Benefits	2210	24,550	26,224	1,674	6.82
Health Ins. Benefits	2300	50,000	52,454	2,454	4.91
Group Life Benefits	2400	2,078	2,221	144	6.91
SUTA	2600	538	538	0	0.00
Workers Comp.	2700	346	346	0	0.00
VRS HCC	2750	1,851	1,981	130	7.02
Instructional Supplies	6013	7,000	7,000	0	0.00
TOTAL		274,332	282,245	7,913	2.88
TOTAL INSTRUCTION		29,287,096	31,950,394	2,663,298	9.09

ADMIN, ATTENDANCE, AND HEALTH

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 62110 BOARD SERVICES; 000 UNDISTRIBUTED					
Board Member Compensation	1311	45,000	45,000		0.00
Clerk Compensation	1314	1,800	1,800		0.00
FICA Benefits	2100	3,581	3,581		0.00
SUTA	2600	297	297		0.00
Workers Comp	2700	85	85		0.00
Dues & Assoc. Memberships	5801	7,500	7,500		0.00
Office Supplies	6000	250	1,175	925	370.00
TOTAL		58,513	59,438	925	1.58
900 ADMINISTRATION; 62120 EXECUTIVE ADMINISTRATION; 000 UNDISTRIBUTED					
Superintendent Salary	1112	152,251	155,096	2,845	1.87
Clerical Salary	1150	52,189	53,164	975	1.87
FICA Benefits	2100	15,640	15,932	292	1.87
VRS Benefits	2210	28,744	30,704	1,960	6.82
Health Ins. Benefits	2300	33,000	34,619	1,619	4.91
Group Life Benefits	2400	2,433	2,601	168	6.91
SUTA	2600	210	210	0	0.00
Workers Comp.	2700	429	429	0	0.00
VRS HCC	2750	2,167	2,319	152	7.02
Other Professional Services	3122	13,000	13,000	0	0.00
Legal Services	3140	17,000	17,000	0	0.00
Postal Servcies	5201	1,500	1,500	0	0.00
Travel	5504	8,000	8,000	0	0.00
Dues & Memberships-Supt.	5801	1,500	1,500	0	0.00
Office Supplies	6001	6,000	6,000	0	0.00
Other Operating Supplies	6002	1,500	1,500	0	0.00
ACA REINSURANCE FEE	2950	30,000	30,000	0	0.00
TOTAL		365,563	373,574	8,011	2.19
900 ADMINISTRATION; 62140 PERSONNEL OFFICE; 000 UNDISTRIBUTED					
Personnel Specialist	1110	159,843	162,829	2,987	1.87
FICA Benefits	2100	12,228	12,456	228	1.87
VRS Benefits	2210	22,474	24,006	1,532	6.82
Health Ins. Benefits	2300	15,000	15,736	736	4.91
Group Life Benefits	2400	1,902	2,033	131	6.91
SUTA	2600	210	210	0	0.00
Workers Comp.	2700	172	172	0	0.00
VRS HCC	2750	1,694	1,813	119	7.02
Policy Services	3000	2,700	2,700	0	0.00
Licensure Fees	3100	2,000	2,000	0	0.00
Recruitment Costs	3200	21,700	21,700	0	0.00
Security Screening	3300	15,000	15,000	0	0.00
Advertising	3600	3,000	3,000	0	0.00
Dues & Assoc. Memberships	5501	200	200	0	0.00
TOTAL		258,123	263,856	5,733	2.22

ADMIN, ATTENDANCE, AND HEALTH

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 62160 FISCAL SERVICES; 000 UNDISTRIBUTED					
Administrative Salaries	1110	40,117	40,867	750	1.87
Acctg/Payroll Clerk Salaries	1143	117,686	119,885	2,199	1.87
FICA Benefits	2100	12,072	12,298	226	1.87
VRS Benefits	2210	22,187	23,700	1,513	6.82
Health Ins. Benefits	2300	22,000	23,080	1,080	4.91
Group Life Benefits	2400	1,878	2,008	130	6.91
SUTA	2600	270	270	0	0.00
Workers Comp.	2700	354	354	0	0.00
VRS HCC	2750	1,673	1,790	117	7.02
Software Maintenance	3000	27,000	27,000	0	0.00
Auditing	3130	15,000	15,000	0	0.00
Travel	5500	800	800	0	0.00
Dues & Assoc. Memberships	5801	550	550	0	0.00
Materials/Supplies	6000	2,000	2,000	0	0.00
TOTAL		263,587	269,600	6,013	2.28
900 ADMINISTRATION; 62220 HEALTH SERVICES; 000 UNDISTRIBUTED					
Nursing Salaries	1131	230,960	235,275	4,315	1.87
FICA Benefits	2100	17,668	17,999	330	1.87
VRS Benefits	2210	32,473	34,687	2,214	6.82
Health Ins. Benefits	2300	40,500	42,487	1,987	4.91
Group Life Benefits	2400	2,748	2,938	190	6.91
SUTA	2600	638	638	0	0.00
Workers Comp.	2700	578	578	0	0.00
VRS HCC	2750	2,448	2,620	172	7.02
Purchased Services	3110	2,500	2,500	0	0.00
Medical Supplies	6000	5,300	10,300	5,000	94.34
TOTAL		335,814	350,022	14,208	4.23
900 ADMINISTRATION; 62230 PSYCHOLOGICAL SERVICES; 000 UNDISTRIBUTED					
Psychologist Salaries	1132	128,707	131,112	2,405	1.87
FICA Benefits	2100	9,846	10,030	184	1.87
VRS Benefits	2210	18,096	19,330	1,234	6.82
Group Life Benefits	2400	1,532	1,637	106	6.91
SUTA	2600	210	210	0	0.00
Workers Comp.	2700	287	287	0	0.00
VRS HCC	2750	1,364	1,460	96	7.02
Instructional/Testing Materials	6000	5,000	5,000	0	0.00
TOTAL		165,042	169,066	4,024	2.44
TOTAL ADMIN., ATTEND./HEALTH		1,446,642	1,485,557	38,915	2.69

TRANSPORTATION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 63100 TRANSPORTATION MGT. & DIR.; 000 UNDISTRIBUTED					
Administrative Salary	1110	79,009	80,485	1,476	1.87
Clerical Salary	1150	45,178	46,022	844	1.87
FICA Benefits	2100	9,500	9,678	178	1.87
VRS Benefits	2210	17,461	18,651	1,190	6.82
Health Ins. Benefits	2300	25,500	26,751	1,251	4.91
Group Life Benefits	2400	1,478	1,580	102	6.91
SUTA	2600	240	240	0	0.00
Workers Comp.	2700	331	331	0	0.00
VRS HCC	2750	1,316	1,409	92	7.02
Serv Contr - Equip	3322	2,200	2,200	0	0.00
Office Supplies	6001	500	500	0	0.00
TOTAL		182,713	187,847	5,134	2.81

TRANSPORTATION

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 63200 TRANSPORTATION VEHICLE OPERATION; 000 UNDISTRIBUTED					
Bus Drivers- Summer School	1110	35,000	35,654	654	1.87
Bus Drivers Salaries	1170	945,490	893,487	(52,004)	(5.50)
Other Drivers Salaries	1171	297,722	303,285	5,563	1.87
Drivers-Chesapeake Gov.Sch	1370	3,053	3,110	57	1.87
Bus Substitutes/Field Trips	1570	41,967	42,751	784	1.87
FICA Benefits	2100	101,227	102,078	851	0.84
Health Ins. Benefits	2300	84,050	88,174	4,124	4.91
SUTA	2600	6,500	6,500	0	0.00
Workers Comp.	2700	32,853	32,853	0	0.00
Other Benefits	2,800	6,000	6,000	0	0.00
Health Services	3110	4,000	4,000	0	0.00
Health Services - Lab	3160	5,000	5,000	0	0.00
Vehicle Insurance	5305	53,000	53,000	0	0.00
Vehicle and Equipment Fuels	6008	575,000	575,000	0	0.00
TOTAL		2,190,863	2,150,893	(39,970)	(1.82)
900 ADMINISTRATION; 63400 TRANSPORTATION VEHICLE MAINTENANCE; 000 UNDISTRIBUTED					
Trade Salaries	1165	257,706	262,521	4,815	1.87
Trades Wages Overtime	1265	4,118	4,195	77	1.87
FICA Benefits	2100	20,030	20,404	374	1.87
VRS Benefits	2210	36,233	38,715	2,481	6.85
Health Ins. Benefits	2300	50,000	52,454	2,454	4.91
Group Life Benefits	2400	3,067	3,340	273	8.90
SUTA	2600	750	750	0	0.00
Workers Comp.	2700	730	730	0	0.00
Software Maintenance	3000	7,000	7,000	0	0.00
Vehicle and Equip Supplies	6009	177,365	177,365	0	0.00
Materials & Supplies	6990	24,500	24,500	0	0.00
Bus Leases	8200	209,301	209,301	0	0.00
TOTAL		790,800	801,274	10,474	1.32
TOTAL TRANSPORTATION		3,164,376	3,140,014	(24,361)	(0.77)

OPERATIONS AND MAINTENANCE

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 64100 O & M MGT. & DIR.; 000 UNDISTRIBUTED					
Administrative Salary	1110	71,576	72,913	1,337	1.87
Clerical Salary	1150	32,287	68,890	36,603	113.37
FICA Benefits	2100	7,945	10,848	2,902	36.53
VRS Benefits	2210	14,603	20,930	6,327	43.33
Health Ins. Benefits	2300	24,500	25,702	1,202	4.91
Group Life Benefits	2400	1,236	1,793	557	45.06
SUTA	2600	270	270	0	0.00
Workers Comp.	2700	282	282	0	0.00
VRS HCC	2750	1,101	1,621	520	47.24
Office Supplies	6001	150	150	0	0.00
TOTAL		153,950	203,400	49,449	32.12
900 ADMINISTRATION; 64200 O & M BLDG SERVICE; 000 UNDISTRIBUTED					
Maint. Workers Salaries	1160	315,961	321,865	5,904	1.87
Custodial Workers Salaries	1191	339,495	351,838	12,343	3.64
Maint. Workers P/T Wages	1360	25,255	25,727	472	1.87
Custodial Workers P/T Wages	1391	274,896	280,033	5,136	1.87
FICA Benefits	2100	73,104	74,929	1,825	2.50
VRS Benefits	2210	44,424	50,111	5,687	12.80
Health Ins. Benefits	2300	200,000	209,814	9,814	4.91
Group Life Benefits	2400	7,800	8,784	984	12.62
SUTA	2600	4,000	4,000	0	0.00
Workers Comp.	2700	17,374	17,374	0	0.00
Repair & Maint.- Equipment	3311	90,000	90,000	0	0.00
Repair & Maint. - Grounds	3312	22,500	22,500	0	0.00
Maint. Service Contracts	3320	162,500	225,500	63,000	38.77
Tech. Support/CHS HVAC	3321	85,000	85,000	0	0.00
Electrical Services	5101	950,000	950,000	0	0.00

OPERATIONS AND MAINTENANCE

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Heating Services	5102	175,000	175,000	0	0.00
Water & Sewer Services	5103	115,000	115,000	0	0.00
Telephone Services	5203	90,000	90,000	0	0.00
Property/Casualty Insurance	5300	92,000	92,000	0	0.00
Other Bldg Services	5802	4,000	4,000	0	0.00
Supplies	6005	97,500	97,500	0	0.00
Building Materials	6007	12,000	12,000	0	0.00
TOTAL		3,197,809	3,302,975	105,166	3.29
TOTAL OPERATIONS & MAINT.		3,351,759	3,506,374	154,615	4.61

FACILITIES

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 66600 FACILITIES; 000 UNDISTRIBUTED					
Purchased Services	3000	5,000	5,000	0	0.00
Building Improvements	6000	52,500	106,500	54,000	102.86
TOTAL FACILITIES		57,500	111,500	54,000	93.91

TECHNOLOGY

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION; 68100 TECHNOLOGY; 000 UNDISTRIBUTED					
Technology Salaries	1140	339,868	376,219	36,350	10.70
FICA Benefits	2100	26,000	28,781	2,781	10.70
VRS Benefits	2210	47,786	55,486	7,701	16.11
Health Ins. Benefits	2300	55,000	57,699	2,699	4.91
Group Life Benefits	2400	4,044	4,717	672	16.62
SUTA	2600	448	448	0	0.00
Workers Comp.	2700	728	728	0	0.00
VRS HCC	2750	3,603	4,224	622	17.26
Software Annual Maintenance	3000	35,000	35,000	0	0.00
Serv Contr - Power School	3322	30,000	30,000	0	0.00
Training/Support	3323	310,000	135,000	(175,000)	(56.45)
Repairs	3313	2,500	2,500	0	0.00
Serv Contracts - Equip	3500	30,000	30,000	0	0.00
Software - Elementary	6013	7,500	7,500	0	0.00
Software - Secondary	6014	5,500	5,500	0	0.00
Equip-Networking	8200	10,000	10,000	0	0.00
Equipment-Additional	8201	50,000	110,000	60,000	120.00
Technology Ed Initiative -2015	8300	180,000	180,000	0	0.00
TOTAL TECHNOLOGY		1,137,977	1,073,802	(64,175)	(5.64)

TOTAL OPERATING BUDGET	38,445,349	41,267,641	2,822,292	7.34
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SCHOOL FOOD SERVICE

ACCOUNT DESCRIPTION	OBJECT	2015-16	2016-17	INCREASE	% INCREASE
		Budget	Budget	(DECREASE)	(DECREASE)
Admin. Salaries	1110	74,773	76,170	1,397	1.87
Clerical	1150	33,342	33,965	623	1.87
Laborer	1180	504,908	514,342	9,434	1.87
FICA	2100	46,896	47,772	876	1.87
VRS Retirement	2210	35,209	38,613	3,404	9.67
Health Insurance	2300	185,875	194,996	9,121	4.91
Group Life Insurance	2400	6,574	7,043	469	7.13
Unemployment tax	2600	4,300	4,300	0	0.00
Workers Compensation	2700	9,000	9,000	0	0.00
Retiree Health Care Credit	2750	0	141	141	
Purchased Services	3000	37,800	37,800	0	0.00
Repairs/Maint. Equipment	3001	27,319	27,319	0	0.00
Materials & Supplies	6000	127,430	127,430	0	0.00
Food Purchases	6002	950,000	950,000	0	0.00
Equipment - Replacement	8100	27,000	27,000	0	0.00
Equipment - Additional	8200	24,153	24,153	0	0.00
TOTAL FOOD SERVICE		2,094,579	2,120,044	25,465	1.22

TITLE I

ACCOUNT DESCRIPTION	OBJECT	2015-16	2016-17	INCREASE	% INCREASE
		Budget	Budget	(DECREASE)	(DECREASE)
Preschool Instruction:					
Teacher Salaries	1120	205,047	208,878	3,831	1.87
Parent Coordinator	1520	20,915	21,306	391	1.87
FICA	2100	17,286	17,609	323	1.87
VRS Retirement	2210	32,764	34,978	2,214	6.76
Health Insurance	2300	43,294	45,418	2,124	4.91
Group Life Insurance	2400	2,983	3,183	200	6.70
SUTA	2600	1,330	1,330	0	0.00
Workers' Comp	2700	904	904	0	0.00
Retiree Health Care Credit	2750	2,395	2,563	168	7.02
In-service	3121	12,960	12,960	0	0.00
Contracted Services	3201	60,000	60,000	0	0.00
Special Transportation	3400	32,500	32,500	0	0.00
Travel/Mileage	5501	1,000	1,000	0	0.00
Supplies	6001	325,000	325,000	0	0.00
Equipment- Additional	8201	5,000	5,000	0	0.00
Subtotal		763,378	772,630	9,252	1.21
Classroom Instruction:					
Teacher Salaries	1120	155,022	157,919	2,897	1.87
Teacher Asst. Salaries	1140	42,025	42,810	785	1.87
FICA	2100	15,074	15,356	282	1.87
VRS Retirement	2210	28,572	30,503	1,931	6.76
Health Insurance	2300	18,096	18,984	888	4.91
Group Life Insurance	2400	2,601	2,775	174	6.70
SUTA	2600	1,117	1,117	0	0.00
Workers' Comp	2700	788	788	0	0.00
Retiree Health Care Credit	2750	2,089	2,236	147	7.02
In-service	3121	12,000	12,000	0	0.00
Supplies	6001	20,000	20,000	0	0.00
Subtotal		297,384	304,487	7,103	2.39

TITLE I

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Improvement of Instruction:					
Administrative Salary	1110	46,580	47,450	870	1.87
Clerical Salary	1150	31,096	31,677	581	1.87
FICA Benefits	2100	5,942	6,053	111	1.87
VRS Benefits	2210	11,263	12,024	761	6.76
Health Insurance	2300	17,861	18,737	876	4.91
Group Life Insurance	2400	1,025	1,094	69	6.70
SUTA	2600	161	161	0	0.00
Workers' Comp	2700	311	311	0	0.00
Retiree Health Care Credit	2750	823	881	58	7.02
Travel	5500	500	500	0	0.00
Office Supplies	6000	2,646	2,646	0	0.00
Equipment Additional	8201	70,409	70,409	0	0.00
Subtotal		188,617	191,943	3,326	1.76
TOTAL TITLE 1		1,249,379	1,269,060	19,681	1.58

TITLE II, PART A – TEACHER AND PRINCIPAL TRAINING

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Salaries	1127	153,375	156,241	2,866	1.87
FICA Benefits	2100	12,569	13,285	716	5.70
Staff Development	3120	10,921	10,921		0.00
Travel	5500	4,000	4,000		0.00
Supplies	6000	3,500	3,500		0.00
Supplies	6000	7,164	7,164		0.00
TOTAL TITLE II, EISENHOWER		191,529	195,111	3,582	1.87

SPED – SECTION 619 PRESCHOOL, TRANSITION AND OTHERS

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Materials & Supplies	6015	23,940	23,940	0	0.00
TOTAL SPED 619, ETC		23,940	23,940	-	0.00

MENTOR TEACHER PROGRAM

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Staff Development	3120	6,245	6,245	0	0.00
TOTAL MENTOR TEACHER PROGRAM		6,245	6,245	-	0.00

PROJECT GRADUATION AND ETC.

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Site Coordinator	1115	3,225	3,285	60	1.87
Salaries	1120	16,200	16,503	303	1.87
FICA	2100	1,486	1,577	91	6.11
Materials and Supplies	6000	4,089	4,089	0	0.00
TOTAL PROJECT GRADUATION		25,000	25,454	454	1.81

21ST CENTURY COMMUNITY LEARNING CENTERS

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	NCREASE (DECREASE)	% INCREASE (DECREASE)
Teacher Salaries	1120	23,000	23,430	430	1.87
Coordinator	1137	15,500	15,790	290	1.87
FICA Benefits	2100	2,950	3,005	55	1.87
VRS Benefits	2210	-	107	107	
Group Life Insurance	2400	-	18	18	
Contracted Services	3000	16,928	16,928	0	0.00
Contracted Services -STEM	3001	15,500	15,500	0	0.00
Contracted Services - UMW	3002	1,000	1,000	0	0.00
Transportation	4000	1,500	1,500	0	0.00
Travel	5500	2,000	2,000	0	0.00
Materials & Supplies	6000	68,931	68,931	0	0.00
	Subtotal	147,309	148,208	899	0.61
Bus Driver	1170	2,500	2,547	47	1.87
FICA Benefits	2100	191	203	12	6.11
	Subtotal	2,691	2,749	58	2.17
TOTAL 21ST CENTURY		150,000	150,958	958	0.64

INDIRECT COST RECOVERY

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Service Contracts	3000	211,723	211,723	0	0.00
Travel	5500	20,000	20,000	0	0.00
Material/Supplies	6000	10,000	10,000	0	0.00
Other Operating Supplies	6002	10,000	10,000	0	0.00
TOTAL INDIRECT COST RECOVERY		251,723	251,723	0	0.00

MISC FUNDS

ACCOUNT DESCRIPTION	OBJECT	2015-16 Budget	2016-17 Budget	INCREASE (DECREASE)	% INCREASE (DECREASE)
Contracted Services	3000	174,925	174,925	0	0.00
Driver Salaries	1570	40,753	40,753	0	0.00
Vehicle & Equipment Fuels	6008	55,247	55,247	0	0.00
Custodian P/T Wages	1391	37,866	37,866	0	0.00
Electrical Services	5101	51,134	51,134	0	0.00
TOTAL MISC FUNDS		359,925	359,925	0	0.00

Un-Met Needs

DESCRIPTION	COMMENTS	AMOUNT	TOTALS	TOTAL ADDITIONS
			3,194,445	
STEP INCREASES	# OF STAFF			
TEACHERS	321 STAFF	264,181		
PARAPROFESSIONALS	74 STAFF	27,683		
CUSTODIANS	43 STAFF	18,934		
FOOD SERVICE	38 STAFF	12,802		
MAINTENANCE	9 STAFF	8,414		
CLERICAL & TECHNOLOGY STAFF	42 STAFF	32,879		
ADMINISTRATORS	27 STAFF	55,182		
MECHANICS & DRIVERS	92 STAFF	29,782		
NURSES & STUDENT SUPPORT	8 STAFF	8,237	458,094	
			114,524	add 25%
ADJUST TO CORRECT STEPS ON SALARY SCALES	YEARS FROZEN			
TEACHERS	3 YEARS	372,157		
PARAPROFESSIONALS	2 YEARS	30,263		
CUSTODIANS	2 YEARS	17,115		
FOOD SERVICE	2 YEARS	12,000		
MAINTENANCE	2 YEARS	4,389		
CLERICAL	2 YEARS	32,564		
ADMINISTRATORS	5 YEARS	74,713		
MECHANICS	2 YEARS	10,255		
NURSES & STUDENT SUPPORT	2 YEARS	4,765	558,221	
			139,555	add 25%
CHANGE TEACHER SUPPLEMENTS				
CHANGE TEACHER SUPPLEMENTS TO BE MORE COMPETITIVE		147,875	147,875	
STAFF ADDITIONS- PRIORITIZED				
EIGHT PARAS FOR A 1:2 RATIO	27,697 X 8	221,576		
BGE 4TH GRADE TEACHER		55,000		
CMS MATH COACH		60,000		
FULL-TIME ASST PRINCIPAL- MES		80,000		
ONE ITRT POSITION (SOQ ISSUE)		55,000		
CHS DIVERSIFIED STUDIES MATH TEACHER		55,000		
INCREASE CONTRACT DAYS FOR CMS AND CHS GUIDANCE COUNSELORS		10,000		
CHS SCHOOL IMPROVEMENT SPECIALIST/ & TESTING COORDINATOR	1 POSITION	58,000		
TECHNOLOGY- COMPETITIVE SALARY ADJUSTMENT		37,500		
TRANSPORTATION- ASSISTANT MANAGER		45,000		
MES FULL-TIME SPED TEACHER		65,000		
CMS MATH TEACHER		55,000		
CMS ENGLISH TEACHER		43,000	840,076	
OTHER- PRIORITIZED				
TEXTBOOKS		100,000		
PROFESSIONAL DEVELOPMENT		37,500		
INSTRUCTIONAL MATERIALS		40,000		
EXPAND SUMMER MATH/READING REMEDIATION		75,000		
PSAT TESTING		3,700		
MILEAGE REIMBURSEMENT FOR PROFESSIONAL TRAVEL		40,000		
SECONDARY LITERACY ASSESSMENT AND INTERVENTION RESOURCE		25,000		
AP TRAINING FOR TEACHERS		5,000		
NON-CAPITAL TECHNOLOGY NEEDS		60,000		
MODPODS- BGE		54,000		
O&M- SUPPLIES, R&M, SERVICE CONTRACTS		63,000		
MEDIA RELATIONS- STIPENDS	1 FOR EACH SCHOOL	1,900		
HEALTH INSURANCE- ESTIMATED	4.50%	225,000		
DIVISION ATHLETICS		25,000		
HEAD CUSTODIANS-STIPEND		6,000		
VRS INCREASE		170,000		
HEALTH SERVICES- SOFTWARE AND SUPPLIES		5,000	936,100	
REDUCTIONS				
CHESAPEAKE BAY GOVERNOR'S SCHOOL		52,014		
SPED- INSTRUCTIONAL SUPPLIES		20,000		
TRANSPORTATION SALARIES		75,000		
TECH- SAVINGS FROM HIRING STAFF		175,000	(322,014)	TOTAL REDUCTIONS

Allocated Positions

	FY 2016	FY 2017 PROPOSED BUDGET	Variance
INSTRUCTION			
Elementary School - Teachers	106.00	107.00	1.00
Elementary School - Reading Specialist	3.00	3.00	0.00
Elementary School - Guidance	4.00	4.00	0.00
Elementary School - Media Specialist	3.00	3.00	0.00
Elementary School - SPED - Teachers	25.63	26.63	1.00
Elementary School - Paraprofessionals	16.00	24.00	8.00
Elementary School - Reading - Paraprofessionals	3.00	3.00	0.00
Elementary School -SPED - Paraprofessionals	25.00	25.00	0.00
Elementary School - Office of Principal - Principals	3.00	3.00	0.00
Elementary School - Office of Principal - Assistant Principals	2.00	3.00	1.00
Elementary School - Office of Principal - Clerical Staff	9.00	9.00	0.00
Middle School - Teachers	45.00	48.00	3.00
Middle School - VOC ED - Teachers	4.00	4.00	0.00
Middle School - Guidance	3.00	3.00	0.00
Middle School - Media Specialist	1.00	1.00	0.00
Middle School - SPED - Teachers	14.00	14.00	0.00
Middle School - Paraprofessionals	6.00	6.00	0.00
Middle School -SPED - Paraprofessionals	8.00	8.00	0.00
Middle School - Office of Principal - Principals	1.00	1.00	0.00
Middle School - Office of Principal - Assistant Principals	3.00	3.00	0.00
Middle School - Office of Principal - Clerical Staff	4.00	4.00	0.00
High School - Teachers	54.43	55.43	1.00
High School - ALT ED - Teachers	3.27	4.27	1.00
High School - VOC ED - Teachers	11.00	11.00	0.00
High School - JROTC Teachers	2.00	2.00	0.00
High School - Guidance	4.00	4.00	0.00
High School - Media Specialists	2.00	2.00	0.00
High School - SPED - Teachers	13.63	13.63	0.00
High School - Paraprofessionals	3.00	3.00	0.00
High School - ALT ED - Paraprofessionals	1.00	1.00	0.00
High School - SPED - Paraprofessionals	6.71	6.71	0.00
High School Office of Principal - Principal	1.00	1.00	0.00
High School Office of Principal - Assistant Principals	5.00	5.00	0.00
High School Office of Principal - Clerical Staff	6.00	6.00	0.00
ESL Teachers	2.00	2.00	0.00
Gifted & Talented Teachers	2.00	2.00	0.00
Social Worker	3.00	3.00	0.00
Student Support Specialists	3.00	3.00	0.00
Improvement of Instruction - Administrative Staff	4.00	4.00	0.00
Improvement of Instruction - Clerical Staff	4.25	4.25	0.00
Improvement of Instruction - SPED - Director	1.00	1.00	0.00
Improvement of Instruction - SPED - Coordinators	2.00	2.00	0.00
Improvement of Instruction - SPED- Clerical Staff	2.00	2.00	0.00
Improvement of Instruction - SPED - Parent Resource Center Staff	1.00	1.00	0.00
Instruction	425.92	441.92	16.00
VPI			
VPI - Teachers	3.00	3.00	0.00
VPI - Paraprofessionals	3.00	3.00	0.00
VPI	6.00	6.00	0.00

Allocated Positions

ADMINISTRATION

School Board Members	6.00	6.00	0.00
Superintendent Office - Superintendent	1.00	1.00	0.00
Superintendent Office - Clerical Staff	1.00	1.00	0.00
Human Resource Office - Administrative Staff	2.00	2.00	0.00
Fiscal Services - Director	0.50	0.50	0.00
Fiscal Services - Accounting & Payroll Staff	3.63	3.63	0.00

Administration	14.13	14.13	0.00
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HEALTH SERVICES

Nurses	5.00	5.00	0.00
Psychologists	2.00	2.00	0.00

Health Services	7.00	7.00	0.00
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TRANSPORTATION

Supervisor	1.00	2.00	1.00
Clerical Staff	1.50	1.50	0.00
Bus Drivers	60.00	60.00	0.00
Drivers/Aides Special Transportation	20.00	20.00	0.00
Mechanics	7.00	7.00	0.00

Transportation	89.50	90.50	1.00
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OPERATIONS & MAINTENANCE

Supervisor	1.00	1.00	0.00
Clerical Staff	1.25	1.25	0.00
Maintenance Workers	9.00	9.00	0.00
Custodial Workers	19.00	19.00	0.00
Maintenance Workers P/T		0.00	0.00
Custodial Workers P/T	15.28	15.28	0.00

Operations & Maintenance	45.53	45.53	0.00
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TECHNOLOGY SERVICES

Staff	9.00	10.00	1.00
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Technology Services	9.00	10.00	1.00
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Operating Budget Total	597.08	615.08	18.00
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TITLE I

Improvement of Instruction -Director	0.50	0.50	0.00
Elementary School - Teachers	3.00	3.00	0.00
Pre-School - Teachers	2.00	2.00	0.00
Pre-School - Paraprofessionals	3.00	3.00	0.00
Parent Resource Center Staff	1.00	1.00	0.00

Title I	9.50	9.50	0.00
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SCHOOL FOOD SERVICE

Supervisor	1.00	1.00	0.00
Clerical Staff	1.00	1.00	0.00
School Cafeteria Staff	30.69	30.69	0.00

School Food Service	32.69	32.69	0.00
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Other Funds Total	42.19	42.19	0.00
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All Funds Total	639.27	657.27	18.00
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Staffing Standards

The allocations of instructional personnel in Caroline schools are based on guidelines that meet or exceed the Standards of Quality (SOQ), the accreditation requirements of Virginia, and class size reduction requirements for grades K-3. Included in the calculation of student to teacher ratios are all licensed instructional personnel excluding special education teachers, principals, assistant principals, counselors and librarians.

Elementary Schools

Grade Level	Virginia SOQ/Accreditation Standard Division-wide Ratios	Class Size Reduction School Pupil Teacher Ratios*		Maximum School-wide Class Size*	Average Class Size
		Required	Actual		
K	24:1 without assistant: no class larger than 29; with a full-time assistant if ADM is greater than 24:1	18:1 BGE	16:1 BGE	23	20:1 BGE
		18:1 MES	16:1 MES	23	20:1 MES
		19:1 LCES	19:1 LCES	24	21:1 LCES
1	24:1 no class larger than 30	18:1 BGE	16:1 BGE	23	19:1 BGE
		18:1 MES	16:1 MES	23	20:1 MES
		19:1 LCES	19:1 LCES	24	23:1 LCES
2	24:1 no class larger than 30	18:1 BGE	16:1 BGE	23	20:1 BGE
		18:1 MES	16:1 MES	23	18:1 MES
		19:1 LCES	19:1 LCES	24	21:1 LCES
3	24:1 no class larger than 30	18:1 BGE	16:1 BGE	23	21:1 BGE
		18:1 MES	16:1 MES	23	21:1 MES
		19:1 LCES	19:1 LCES	24	23:1 LCES
4	no class larger than 35	N/A	N/A	<30 preferred <30 preferred <30 preferred	19:1 BGE 24:1 MES 26:1 LCES
5	no class larger than 35	N/A	N/A	<30 preferred <30 preferred <30 preferred	25:1 BGE 19:1 MES 26:1 LCES

These standards do not include teachers for resource programs (guidance and library), special education, Title I, and Virginia Pre-school Initiative.

*K-3 class size requirements supersede SOQ requirements for maximum class sizes and pupil to teacher ratios.

Notes:

Schools are monitored for compliance with pupil/teacher ratios.

An additional teacher will be added at a grade level when K-3 class size requirements are exceeded or SOQ requirements are exceeded in grades 4-5.

Staffing reductions and/or transfers of staff occur when grade level or school enrollment does not warrant all of the teachers assigned.

Staffing Standards

Resource Teachers, Library Media Specialists, and Guidance Counselor Allocations

Library Media Specialist	1 full-time at 300 students [SOQ] (Required 3 FTE-Have 3 FTE)
Guidance Counselor	1 hour per day per 100 students, 1 full-time at 500 students, 1 hour per day additional time per 100 students or major fraction thereof [SOQ] (Required 3.75 FTE-Have- 5 FTE)
Elementary Resource (Art, Music, and Physical Education)	5 full-time positions per 1,000 students [SOQ] (Required 10 FTE-Have 11 FTE) (3 art, 3 music, 4 P.E. and 1 Adaptive P.E.)
Reading Specialist	1 per school (SOQ at School Board discretion) (Required 3 FTE-Have 3 FTE, plus 3 Title I FTE)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal] (Have 1 FTE)
Gifted/Talented	Itinerant resource based on identified enrollment (Have 1 FTE)

School Health Allocations

Nurse	1 RN per school (Have 3 FTE)
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Teacher Assistant Allocations

Paraprofessionals	BGE: 5 FTE MES: 3 FTE LCES: 5 FTE
In School Suspension	Have 2 FTE

Non-Instructional- Secretarial/Clerical Allocations

Receptionist/Secretary	1 per school [SOQ] (Required 3 FTE-Have 3 FTE)
Attendance Clerk	1 per school (Have 3 FTE)
Bookkeeper	1 per school (Have 3 FTE)
Library Media Clerk	1 per school (Have 3 FTE)

Student Support

Student Support Specialists	(Have .5 FTE)
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Administrative Allocations

Principal	1 per school [SOQ] (Required 3 FTE-Have 3 FTE)
Assistant Principal	1 half-time at 600 students, 1 full-time at 900 students [SOQ] (Required 1.5 FTE- Have 2.5 FTE)

Staffing Standards

MIDDLE SCHOOL

Grade Level	SOQ Accreditation Standard	
	Ratio	Actual
6-8	21:1 [SOQ]	18:1
Grade 6*	25:1 [SOQ]	23:1
English	24:1 [SOQ]	22:1
Core Courses- Math, Science, and Social Studies		23:1

*These standards do not include teachers for resource programs (guidance and library) and special education.

Notes:

Schools are monitored for compliance with pupil/teacher ratios.

An additional teacher will be added when SOQ requirements are exceeded.

Staffing reductions and/or transfers of staff occur when grade level, content area or school enrollment does not warrant all of the teachers assigned.

Resource Teachers, Library Media Specialists, and Guidance Counselors

Gifted/Talented	.33 FTE
Library Media Specialist	1 full-time at 300 students, 2 full-time at 1,000 students [SOQ] (Required 1 FTE- Have 1 FTE)
Guidance	1 period per 80 students, 1 full-time at 400 students, 1 additional period per 80 students or major fraction thereof [SOQ] (Required 2.15 FTE Have 3 FTE)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard] (Have .5 FTE)

Paraprofessional Allocation

In-School Suspension	(Have 1 FTE)
Lab Coordinator	(Have 1 FTE)

Non-Instructional- Secretarial/Clerical Allocations

Receptionist/Secretary	1 full-time and 1 additional full-time for each 600 students beyond 200 students and 1 full-time for the library at 750 students (Required 4 FTE- Have 4.75 FTE-1 receptionist, 1 bookkeeper, 1 guidance secretary, 1 attendance clerk and .75 library aide)
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School Health Allocations

Nurse	1 RN per school (Have 1 FTE)
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Student Support

Student Support Specialists	(Have .75 FTE)
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Administrative Allocations

Principals	1 per school [SOQ] (Have 1 FTE)
Assistant Principals	1 full-time for each 600 students (Required 2 FTE- Have 3 FTE)

Staffing Standards

HIGH SCHOOL

SOQ Accreditation Standard		
Grade Level	Ratio	Actual
9-12	21:1 [SOQ]	17:1
High School English	24:1 [SOQ]	21:1
Core Courses- Math, Science, and Social Studies		21:1

Notes:

Schools are monitored for compliance with pupil/teacher ratios.

An additional teacher will be added when SOQ requirements are exceeded.

Staffing reductions and/or transfers of staff occur when content area or school enrollment does not warrant all of the teachers assigned.

Resource Teachers, Library Media Specialists, and Guidance Counselors

Gifted/Talented	.33 FTE
Library Media Specialist	1 full-time at 300, 2 full-time at 1,000 students [SOQ] (Required 2 FTE- Have 1.75 FTE)
Guidance	1 period per 70 students, 1 full-time at 350 students, 1 additional period per 70 students or major fraction thereof [SOQ] (Required 3.0 FTE Have 4 FTE)
English as a Second Language	Itinerant based on number of students and level of proficiency [Federal Standard] (Have .5 FTE)

Paraprofessional Allocation

In-School Suspension	(Have 1 FTE)
Alt Ed Paraprofessional	(Have 2 FTE)

Non-Instructional- Secretarial/Clerical Allocations

Receptionist/Secretary	1 full-time and 1 additional full-time for each 600 students beyond 200 students and 1 full-time for the library at 750 students [SOQ] (Required – 4 FTE - Have 6 FTE-1 receptionist, 1 bookkeeper, 1 secretary, 1 attendance, 1 guidance secretary, and 1 registrar)
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School Health Allocations

Nurse	1 RN per school (Have 1 FTE)
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Student Support

Student Support Specialists	(Have 1.75 FTE)
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Administrative Allocations

Principals	1 full time per school [SOQ] (Have 1 FTE)
Assistant Principals	1 full-time for each 600 students (Required 2 FTE- Have 4 FTE)

DIVISION

Technology

Instructional Technology Resource Teachers/Data Coordinator	4 FTE [SOQ] (Have 4 FTE)
Technology Support	4 FTE [SOQ] (Have 4 FTE)

Per Pupil Expenditure

Sources Financial Support	2013-14 Actual	2014-15 Estimate	2015-16 Estimated
For Operations*	\$4,513	\$4,707	\$4,773
State Funds			
Sales & Use Tax	\$1,024	\$1,111	\$1,130
Federal Funds	\$ 720	\$ 454	\$ 654
Local Funds	\$2,888	\$2,833	\$2,641
Total	\$9,145	\$9,105	\$9,197
FOR DEBT SERVICE	\$0	\$0	\$0

Student Membership

Fall membership numbers reflect the number of students enrolled in the school division in grades kindergarten through twelve on September 30. These numbers are used to plan for staffing, determining compliance with class size reduction funding, and facilities. These numbers do not include approximately 200 pre-kindergarten students who are served in Title I, Virginia Preschool Initiative, Early Childhood Special Education, and Head Start Programs.

Fall Membership by School

School Year	BGE	MES	LCES	Total Elementary	CMS	CHS	Total
2011-2012	729	507	797	2033	991	1157	4181
2012-2013	712	537	804	2053	1015	1154	4222
2013-2014	736	490	860	2086	982	1181	4249
2014-2015	728	478	890	2096	948	1185	4229
2015-2016	714	481	871	2066	933	1211	4210

Fall Membership by Grade Level

School Year	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2011-2012	354	372	335	329	307	336	353	347	291	302	323	269	263	4181
2012-2013	367	368	342	334	330	312	342	339	334	331	277	265	281	4222
2013-2014	332	371	360	348	339	336	314	336	332	346	307	250	278	4249
2014-2015	365	349	358	327	356	341	314	303	331	356	310	252	267	4229
2015-2016	349	356	343	355	323	340	320	317	296	354	315	274	268	4210

Average Daily Membership (ADM) is used to determine funding from the state and is a critical part of building a proposed budget. This number is an estimated figure until the actual ADM is determined based on March 31 data of the current school year. ADM is calculated by taking the aggregate number of days of membership of all students during a school year and dividing by the number of days school is in session during the year (from the first day of school through March 31). As shown in the chart below ADM numbers vary annually. The budget process requires looking at trend data and monitoring ADM numbers on a monthly basis throughout the school year to ensure that significant increases or decreases in the projected ADM numbers are addressed appropriately. Underestimating ADM will result in additional state funding, while overestimating ADM will result in reductions in state funding.

Average Daily Membership (ADM)

School Year	ADM
2009-2010	4077.83
2010-2011	4111.77
2011-2012	4159.97
2012-2013	4208.00
2013-2014	4190.11
2014-2015	4156.64

Student Characteristics

Student characteristics must be considered in the budget process. The number of economically disadvantaged students, limited English proficiency, gifted, and students with disabilities are considered in funding formulas for grants and state funding.

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Total Membership K-12	4181	4222	4249	4229	4210
African American	31.99%	30.67%	30.32%	28.94%	28.43%
Caucasian	55.50%	56.27%	55.38%	55.96%	54.80%
Hispanic/Latino	4.93%	5.18%	6.04%	6.77%	7.51%
American Indian/Alaska Native	0.58%	0.51%	0.50%	0.37%	0.37%
Asian	0.60%	0.51%	0.50%	0.55%	0.44%
Native Hawaiian/Pacific Islander	0.16%	0.21%	0.27%	0.28%	0.23%
Two or More Races	6.23%	6.66%	6.98%	7.14%	6.22%
Female	48.45%	47.57%	46.99%	47.54%	47.71%
Male	51.55%	52.43%	53.01%	52.46%	52.29%
Economically Disadvantaged	51.40%	51.60%	52.60%	51.90%	53.09%
Gifted	5.36%	5.54%	5.48%	4.71%	4.75%
Limited English Proficiency	0.18%	0.19%	0.16%	0.18%	0.18%
Students with Disabilities	14.80%	14.65%	15.06%	13.80%	13.56%

Capital Improvement Plan

In November 2015, the CCPS School Board approved a multi-year Capital Improvement Program (CIP) that will be updated annually to address facility needs. In FY 2017, the CIP proposes funding in the amount of \$1,104,037.50 million. This is an increase of \$265,627.50 compared to FY 2016. The proposed amount includes funds for the replacement of aging school buses and equipment, maintenance of division assets, and replacement of technology.

A CIP committee meets annually to assess the status of division assets to include: school capacity, maintenance of buildings and grounds, technology and other equipment. The CIP Committee solicits input from schools and division staff in the fall prior to developing a proposed CIP budget for the upcoming fiscal year. The CIP is presented to the School Board in November for consideration and approval. Upon approval by the School Board, the CIP is submitted to the county administrator for consideration in the county's Capital Improvement Plan. The Board of Supervisors approves the county Capital Improvement Budget in the spring of each year.

CIP Footnotes:

Note 1: Governor's School has limited security and exterior brick work needs caulking and waterproofing to prevent interior plaster wall damage which would render building unusable

Note 2: Replace major components of HVAC systems they will be over 30 years old

Note 3: Fence was completed this year

Note 4: Combined CHS and MES projects funded by Bond money at \$25,000,000

Note 5: Replacement Kindergarten chairs, Elementary chairs and desk chair combinations for entire division. FY 18 - 10 new Classrooms at CHS requires 250 desks

Note 6: Replacement service vehicle for on with over 250k miles and is over 12 years old

Note 7: There are six active buildings and one scrubber for each, all are over 10 years old

Note 8: Replacement mower for a unit that is 8 years old and has 9000 hours

Note 9: Evaluate and improve existing Baseball Stadium or build new one

Note 10: Evaluate and improve various systems (Roof, parking lots, bathrooms) through division

Note 11: 5 year replacement cycle. 44 classrooms refreshed annually (220 refreshed after 5 years). As equipment warranties expire and equipment depreciates, providers cease to provide support and replacements must be purchased. Equipment to include projectors, interactive whiteboards, document cameras, etc.

Note 12: 5 year replacement cycle. 110 teachers/staff computers replaced annually (550 replaced after 5 years). As equipment warranties expire and equipment depreciates, providers cease to provide support and replacements must be purchased. Equipment to include laptop computers, desktop computers, desktop monitors, etc.

Note 13: 5 year replacement cycle for batteries/UPS that support our network infrastructure.

Note 14: 5 year replacement cycle. Network storage device for entire network. As equipment warranties expire and equipment depreciates, providers cease to provide support and replacements must be purchased.

Note 15: 7 year replacement cycle. 50 VoIP telephone handsets replaced annually (350 replaced after 7 years). The program that provides discounts to assist schools and libraries obtain affordable telecommunications is phasing out voice services such as Verizon's local phone service and Sprint's long distance service. The phase out will be complete in FY2019 and the schools will be responsible for the entirety of the telecommunications costs. VoIP telephones eliminate the schools' dependence on the older voice services.

Note 16: 5 year replacement cycles for BES/SBO/MES/TRANS VoIP telephone server and CHS/CMS/LCES VoIP telephone server. The program that provides discounts to assist schools and libraries obtain affordable telecommunications is phasing out voice services such as Verizon's local phone service and Sprint's long distance service. The phase out will be complete in FY2019 and the schools will be responsible for the entirety of the telecommunications costs. VoIP telephones eliminate the schools' dependence on the older voice services.

Note 17: 5 year support contracts for BES/SBO/MES/TRANS VoIP telephone server and CHS/CMS/LCES VoIP telephone server. The program that provides discounts to assist schools and libraries obtain affordable telecommunications is phasing out voice services such as Verizon's local phone service and Sprint's long distance service. The phase out will be complete in FY2019 and the schools will be responsible for the entirety of the telecommunications costs. VoIP telephones eliminate the schools' dependence on the older voice services.

		Foot Note	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
4	School Capital Improvement Projects									
	Lewis and Clark									
	Develop fields for PE activities						\$250,000			
	Create spaces to promote various physical activities									
	Playground Fence	3	70,000.00							
	Replace Bard units at Three schools									
	New PK-6 Elementary School with 900 students location to be determined						\$-\$			\$-\$
	Current School Capital Outlay Projects Requests									
	Classroom Equipment									
	Desks and chairs	5		12,496.50	35,280.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Custodial Equipment									
	New Floor Scrubbers	7		7,500.00	7,500.00	7,500.00	7,500.00	7,500.00		
	Transportation Service									
	Replacement Buses		768,410.00	590,191.00	499,965.00	523,198.00	541,057.00	557,289.00	594,007.00	611,828.00
	Replacement for service Van	6		35,000.00		35,000.00		35,000.00		35,000.00
	One ton dump truck for Grounds as tow vehicle			50,000.00						
	Replacement for one of the two 40 year old large vehicle lifts				50,000.00			50,000.00		
	Technology									
	Classroom technology	11		88,000.00	88,000.00	88,000.00	88,000.00	88,000.00	88,000.00	88,000.00
	Staff computers	12		99,000.00	99,000.00	99,000.00	99,000.00	99,000.00	99,000.00	99,000.00
	Uninterruptible power supplies	13		9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
	Storage Area Network (SAN)	14		-	-	-	40,000.00	-	-	-
	VoIP phones	15		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	VoIP servers	16		5,000.00	5,000.00	-	-	-	5,000.00	5,000.00
	VoIP server support	17		5,000.00	5,000.00	-	-	-	5,000.00	5,000.00
	Grounds Service									
	Replacement Mower	8		30,000.00	30,000	30,000		30,000		30,000.00
	Major Maintenance									
	Replacement projects throughout Division	10		57,250.00	57,250.00	57,250.00	70,750.00	57,250.00	49,250.00	57,250.00
	TOTAL		838,410.00	1,104,037.50	1,146,595.00	1,269,548.00	1,675,907.00	1,353,639.00	1,269,857.00	960,678.00

Appendix

Recent Accomplishments and Achievements

Appendix A

The Caroline High School class of 2015 received more than \$1,000,000 in scholarships.

The Bowling Green Elementary School renovation project was completed in the summer of 2015 with the installation of the terrazzo floors.

CCPS received a grant from VA Star for computers to be donated to students.

After a \$25,000,000 bond referendum was passed by the citizens of the county in 2013, ground breaking ceremonies were held, the design and bidding phases were completed, and construction has begun at Madison Elementary School (MES) and Caroline High School (CHS). Completion of MES is expected summer 2016 and CHS summer 2017. The renovation of the track at CHS was completed prior to the start of the building renovations.

A security grant through the Virginia Department of Education was received in 2014-15 to provide security upgrades (door monitors and card entry access) at Bowling Green Elementary School and Caroline Middle School. A second security grant has been awarded for the 2015-16 school that will provide more security upgrades at additional schools.

The number of highly qualified teachers has continued to increase with a percentage of 99.46% in 2014-15.

The turnover rate for certificated employees decreased from 23.9% in 2014-15 to 14% in 2015-16.

PSAT testing at Caroline High School was expanded in the fall of 2015 to include all tenth graders.

The Lewis and Clark Elementary School Educational Trail was funded through the CCPS Education Foundation.

Accreditation/Data Summary

Appendix B

The following charts show comparisons of division data for accreditation, SAT testing, and On-time Graduation rates. An analysis of the data shows that in recent years, some areas have shown improvement while others have not. The reductions of teaching and staff positions, professional development and textbooks/instructional materials may be contributing factors to these trends.

SOL Test Data (Adjusted Scores for School Year Accreditation)

Caroline High School-Fully Accredited

Subject Area	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
English	89%	93%	79%	77%	83%
Math	86%	79% (3-year average)	75%	80%	74%
History	81%	78%	81%	81%	77%
Science	86%	86%	77%	77%	79%
Graduation Completer Index	85%	85%	86%	88	88

Caroline Middle School-Partially Accredited: Warned School-Pass Rate

Subject Area	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
English	81%	82%	76% (3-year average)	66%	68%
Math	72%	71% (3-year average)	64% (3-year average)	61%	61% (3-year average)
History	87%	81%	81%	84%	82%
Science	89%	89%	81% (3-year average)	72%	71%

Lewis and Clark Elementary-Fully Accredited

Subject Area	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
English	87%	90%	83%	78%	78%
Math	93%	79%	81%	83%	87%
History	92%	95%	96%	91%	96%
Science	90%	95%	93%	88%	86%

Madison Elementary-Fully Accredited

Subject Area	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
English	83%	81%	76% (3-year average)	69%	77%
Math	90%	80% (3-year average)	71%	75%	83%
History	87%	81%	90%	88%	88%
Science	88%	87%	82%	85%	79%

Accreditation/Data Summary

Bowling Green Elementary-Partially Accredited: Warned School-Pass Rate

Subject Area	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
English	85%	84%	80% (3-year average)	59%	65%
Math	90%	71%	74%	58%	66%
History	88%	86%	81%	78%	81%
Science	93%	83%	81%	77% (3-year average)	80%

SAT Scores

	2010	2011	2012	2013	2014	2015	State 2015	National 2015
Critical Reading	452	465	445	455	458	460	515	489
Mathematics	430	445	431	434	442	449	513	498
Writing	423	442	424	440	433	438	495	475

On-Time Graduation Rate

School Year	2010	2011	2012	2013	2014	2015	State 2015
4 Year Rate	81.9	82.4	83.8	85.0	86.8	86.6	90.5
5 and 6 Year Rate	84.7	84.7	84.5	N/A	86.9	N/A	N/A
Dropout Rate	13.4	12.7	11.8	10.2	10.8	6.2	5.2
Cohort Completion Rate (includes GED)	86.6	86.3	87.2	86.3	88.8	87.0	92.1

Specialty Programs

Appendix C

ELEMENTARY

TITLE 1 AND VPI (VIRGINIA PRESCHOOL INITIATIVE) PROGRAM

Title I, Part A and Virginia Preschool Initiative provides early childhood educational services and programs for at-risk four-year olds to have them better prepared for kindergarten. The Title I, Part A (54 students) and Virginia Preschool Initiative (54 students) prekindergarten programs supports a total of 108 students.

RURAL DEVELOPMENT HEADSTART PROGRAM

Caroline County Public Schools and Rural Family Development have an agreement contract to provide facilities and services for Head Start students. The Rural Family Development serves at-risk three and four-year-old students. The program currently serves 80 students in four Head Start classrooms.

TALENTED AND GIFTED PROGRAM

At all levels, students who have been identified as gifted receive services through the Gifted Specialists. K-8 services include weekly Search classes to explore critical thinking and problem-solving skills as well as collaboration and planning with the child's teacher(s). Secondary gifted students receive services through various programs to include Governor's Schools, summer programs, Saturday enrichment opportunities, and accelerated middle school opportunities.

CAROLINE MIDDLE SCHOOL

CMS STEM PROGRAM

The Caroline Middle School STEMulating Energy project is a 21st Century Learning Center program that shows advocacy for increased STEM education for all students. The STEMulating Energy Project uses project-based learning and real-world problem solving skills to improve learning in the areas of science, technology, engineering, and mathematics (STEM).

ACE PROGRAM

The ACE program parallels the middle school curriculum in the areas of reading, math, science, and social studies through the use of the Odyssey Ware platform. It aligns to the state standards (SOLs) and provides extensions for learning. In certain cases, it allows students to advance beyond their assigned grade level based on mastery of content.

HISTORY CLUB 38th PARALLEL PROJECT

The Caroline Middle School History Club was created to honor Korean War Veterans in our community and our state. The 38th Parallel runs directly in front of Caroline High School. The students have been honored with visits from Major General Shin who is the Defense Attaché of The Republic of Korea.

Specialty Programs

CAROLINE HIGH SCHOOL

COMMONWEALTH GOVERNOR'S SCHOOL

Beginning in 2012, Caroline High School students have attended the Commonwealth Governor's School. This is a school within a school, four-year program constructed on project-based learning in the core areas, and fused with real time interactive technology to six different sites. Students earn dual-enrollment in core area classes through Germananna Community College. Other classes are on an advanced placement or honors level.

CHESAPEAKE BAY GOVERNOR'S SCHOOL

Thirty gifted and high achieving students in grades 10, 11, and 12 participate in the Chesapeake Bay Governor's Program. Students earn credits from Rappahannock Community College through the integration of science, math, technology, and research classes. Courses are enriched with field experiences and activities through the following partnerships: Oyster Reef Keepers of Virginia (Classroom Oyster Restoration Project), Water Quality Testing at creeks in the area, Belle Isle State Park, Mattaponi & Pamunkey River Association Clean-Up, Urbanna Oyster Festival Marine Science Day, International Coastal Clean-Up, Alliance for Chesapeake Bay, Northern Neck Land Conservation, and Friends of Rappahannock. Students from all participating school divisions have amassed a total of 5,200 hours to community service.

CAREER AND TECHNICAL EDUCATION

Caroline High School offers an abundance of opportunities for students to acquire skills that prepare them for gainful employment in their chosen fields. Students are able to earn a certification which designates that they have the knowledge, skills, and habits to enter the workforce successfully. Reading and math components are interwoven into the curriculum for students who wish to pursue further post-secondary training.

Salary Comparison

Appendix D

2015-16 Teacher Salary Comparison

Schools	1 yr	Ranking	5 yrs	Ranking	10 yrs	Ranking	20 yrs	Ranking	30 yrs	Ranking
Caroline	39200	5	43200	4	47200	3	55200	4	65000	4
King George	38204	7	40056	7	42610	7	51942	5	63318	5
Spotsylvania	42422	2	44340	1	47269	2	58879	2	75370	2
Stafford	40000	4	41039	6	45341	5	57069	3	72697	3
Hanover	42462	1	43228	3	44152	6	48049	7	57318	7
Fredericksburg	41400	3	43900	2	47600	1	60800	1	78000	1
Orange	39050	6	42211	5	45372	4	51694	6	58015	6

Supplements

	(+) 15		Master's		Doctorate	
Caroline	39700	5	40950	6	42000	7
King George	38954	7	40878	7	42204	6
Spotsylvania	43880	1	45584	1	48140	1
Stafford	41172	4	44251	3	45657	4
Hanover	43736	2	45010	2	46284	2
Fredericksburg	42775	3	44150	4	45950	3
Orange	39050	6	41750	5	43712	5

Required Local Effort

Appendix E

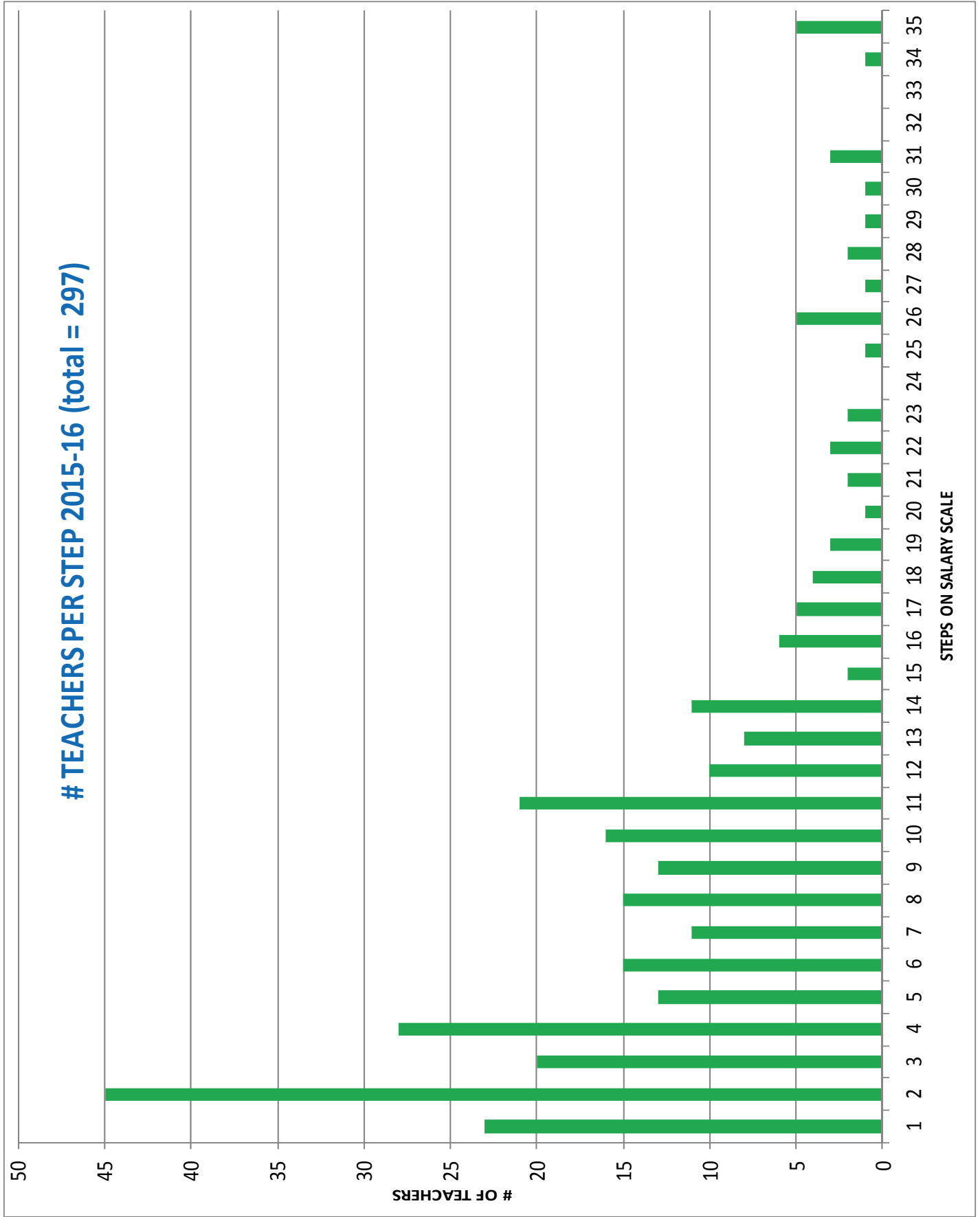
Annual Comparison Percentages ABOVE Required Local Effort (RLE) State Average ABOVE RLE = 84.06%			
School Divisions	Ranking (out of 134 Divisions)	% Above RLE	Difference w/state avg.
Stafford	24th	123.97%	39.91% ↑
Spotsylvania	26th	120.89%	36.83% ↑
King William	45th	100.45%	16.39% ↑
King and Queen	73rd	73.63%	(10.43%) ↓
Hanover	96th	58.92%	(25.14%) ↓
Westmoreland	99th	54.40%	(29.66%) ↓
King George	100th	53.80%	(30.26%) ↓
Essex	103rd	49.29%	(34.77%) ↓
Caroline	117th	36.65%	(47.41%) ↓

Teacher Experience

Appendix F

<u>STEP</u>	# OF TEACHERS	PERCENT	CUMULATIVE PERCENT
0	23	7.74	7.74
1	45	15.15	22.90
2	20	6.73	29.63
3	28	9.43	39.06
4	13	4.38	43.43
5	15	5.05	48.48
6	11	3.70	52.19
7	15	5.05	57.24
8	13	4.38	61.62
9	16	5.39	67.00
10	21	7.07	74.07
11	10	3.37	77.44
12	8	2.69	80.13
13	11	3.70	83.84
14	2	0.67	84.51
15	6	2.02	86.53
16	5	1.68	88.22
17	4	1.35	89.56
18	3	1.01	90.57
19	1	0.34	90.91
20	2	0.67	91.58
21	3	1.01	92.59
22	2	0.67	93.27
23	0	0.00	93.27
24	1	0.34	93.60
25	5	1.68	95.29
26	1	0.34	95.62
27	2	0.67	96.30
28	1	0.34	96.63
29	1	0.34	96.97
30	3	1.01	97.98
31	0	0.00	97.98
32	0	0.00	97.98
33	1	0.34	98.32
34	5	1.68	100.00
	297	100.00	

Teacher Experience



Teacher Turnover

Appendix G
Teacher Turnover

