

Organization Component

Major Goals and Objectives

- By 2015, 80% of Scotland County high school seniors will graduate college and career ready.

Human and fiscal resources are allocated to achieve this goal include:

- ✓ Supplies and materials related to school guidance, dropout prevention, career and technical education, and other curriculum areas
 - ✓ School counselors and related personnel at every level, to include a Student Services Coordinator at the district level, to address the needs of all Students
 - ✓ Personnel in the areas of dropout prevention, alternative education, and personnel designated to address specific identified populations of students i.e. Exceptional Children's personnel, psychologist, diagnosticians, Indian Education Coordinator, etc.
 - ✓ Technology related allocations to increase accessibility and use of 21st Century tools and resources to support professional development and training in all curriculum areas to address the needs of the schools and district
- Develop a data analysis system that will enable effective monitoring and benchmarking of student performance.
 - Data driven analysis & targets from informal, formal, and summative assessments shall be used to keep instruction focused on the goal of students being college or career ready by graduation.
 - Individual teachers and grade/subject teams will conduct analysis of data regularly as data becomes available weekly (teacher assessments) quarterly (benchmarks) and yearly (EOGs, EOCs, and EVAAS data)

Human and fiscal resources are allocated to achieve these goals include:

- ✓ Accountability and Testing personnel to provide accurate information related to student achievement and targeted needs of the district
- ✓ Personnel in the Instructional Services Department to collect, analyze, and distribute data that will allow school leaders to address specific school needs
- ✓ Supplies and materials related to programming for benchmarking to include ClassScape, Thinkgate, and other computer systems and software to support the implementation of the testing and accountability program

- ✓ Resources for professional development and training related to formative assessment and assessment systems
- ✓ Curriculum Facilitators to assist with the implementation of weekly assessments, creation and implementation of benchmarks, and analysis of the related data
- Support a system of wellness for students, faculty and staff.
 - ✓ Implementation of a system wide wellness program that complements' instructional processes and stimulates the body and mind

Budget Timeline

January 2013	Chief Financial Officer to begin budget planning, manual revisions and establish the budget calendar
February 13, 2013	Budget information distributed to Budget Managers
February 28, 2013	Deadline for budget to be submitted to Chief Financial Officer by budget managers
March 5, 2013	Initial Budget compiled from requests made by Budget Managers - Presentation to Cabinet
April 2, 2013	Budget presented to Board of Education Finance Committee
April 3-7, 2013	Chief Financial Officer and Superintendent make final Changes before presentation to the board
April 8, 2013	Initial budget (local current expense) proposal presented to the Board of Education (must sit for 30 days)
May 2013	Budget presented to Scotland County
May 13, 2013	Budget presented to Board of Education for approval
June 10, 2013	Interim Budget approved at regular Board of Education meeting

Financial Component

- Decrease in Fund Balance allocation - **\$1,114,166** (2.65 M 12-13 to 1.5M 13-14)
- Increase in local funding of 63K
- Cuts in director salary budget, maintenance salary budget, and teacher assistants (both local and state (state funding only K-1).
- 10K cut in central office supplies
- Moving 2 media specialist to state funding
- No significant increase in any budget(s) except for increase in retirement, hospitalization, and Unemployment Insurance.
- Still allocating Fines and Forfeitures 100% to capital outlay
- Asking county funding of 515.5K for capital outlay (see separate spreadsheet)

A look at the Numbers

Revenues

					2013-14	
					PROPOSED	TOTAL
LOCAL:						
	County Appropriation				10,139,325.00	
	Fines & Forfeitures				-	
	Indirect Cost				250,000.00	
	Interest				25,000.00	
	Rental-Buildings				8,000.00	
	Sales Tax				20,000.00	
	Miscellaneous				35,000.00	
						10,477,325.00
STATE / FEDERAL:						
	ROTC				55,000.00	
	Medicaid (Outreach)				135,000.00	
	Medicaid (Fee for Service)				90,000.00	
						280,000.00
FUND BALANCE:					1,537,333.00	
						1,537,333.00
	TOTAL LOCAL CURRENT EXPENSE					12,294,658.00

Expenditures

Budget Summary By Program:				
Description	2012-13 Budget	Incr./Decr.	2013-14 Budget	
Regular Instructional	\$ 4,049,031.00	\$ (95,600.00)	\$ 3,953,431.00	1
Regular Curricular Support	590,917.00	(101,000.00)	489,917.00	2
System-wide Support	173,106.00	(10,000.00)	163,106.00	3
Financial Services	198,613.00	-	198,613.00	
Human Resource Services	49,600.00	-	49,600.00	
Student Testing	57,385.00	187.00	57,572.00	
Board of Education	167,303.00	-	167,303.00	
Office of Superintendent	74,790.00	121.00	74,911.00	
Non-Instructional Support	1,402,654.00	(40,723.00)	1,361,931.00	4
School Leadership	508,077.00	909.00	508,986.00	
Instructional Support	293,517.00	(104,011.00)	189,506.00	5
Employee Benefits	594,141.00	50,689.00	644,830.00	6
Mentor Pay	51,476.00	135.00	51,611.00	
National Boards Certification	18,032.00	54.00	18,086.00	
Career-Technical Education	315,751.00	(39,000.00)	276,751.00	7
Technology	211,714.00	1,736.00	213,450.00	
Teacher Assistants	501,794.00	(417,400.00)	84,394.00	8
Exceptional Children	244,849.00	-	244,849.00	
AIG	-	-	-	
Limited English Proficiency	5,000.00	-	5,000.00	
Transportation Operations	342,000.00	(40,104.00)	301,896.00	9
Instructional Materials	244,450.00	-	244,450.00	
Public Information Officer	133,922.00	13,066.00	146,988.00	
Operation of Plant	1,730,671.00	387.00	1,731,058.00	
Maintenance Operations	722,000.00	832.00	722,832.00	
High School Athletics	263,267.00	803.00	264,070.00	
Arts Education	68,170.00	54.00	68,224.00	
Middle School Athletics	59,207.00	86.00	59,293.00	
Total Local Current Expense	\$ 13,073,437.00	\$ (778,779.00)	\$ 12,294,658.00	

1. Restoring Teacher salary projection to FY 12-13 level
2. Cut in director positions salary (title I position)
3. 10K cut in Central Office supplies
4. Maintenance salary budget reduction
5. Moving locally paid positions to state funding
6. Increase in Unemployment insurance
7. In 12-13 there was a one time upgrade to STEM labs, not needed in 13-14
8. Cut in Teacher Assistant salary budget
9. In 12-13 there was one time upgrade to fuel storage equipment.