**Executive Summary for Capital and Local Budget 2013-14**

**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**



**Expenditures**



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.