

CULPEPER COUNTY PUBLIC SCHOOLS (Updated 2/24/14)

With CSR -- Original Working Document - Based on December 31, 2013 Rollover/1% Growth & Estimated Incoming K with Senate Update Included in Last Columns

AGR	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Teachers	2014-15 No. Students	2014-15 Ratios	AGR: Not a CSR School in Former Gov.'s Budget; Senate Version in Last Two Columns Makes AGR CSR -- 19:1 CSR; No K-3 class can exceed 24	2014-15 No. Teachers	2014-15 Ratios	Senate Version 2014-15 No. Teachers	Senate Version 2014-15 Ratios
AGR	Grade K	5	85	17.00	Grade K	4	85.85	21.46		4	21.46	5	17.17
AGR	Grade 1	5	98	19.60	Grade 1	4	85.85	21.46		4	21.46	5	17.17
AGR	Grade 2	4	100	25.00	Grade 2	5	98.98	19.80		5	19.80	5	19.80
AGR	Grade 3	5	87	17.40	Grade 3	5	101.00	20.20		5	20.20	5	20.20
AGR	Grade 4	4	119	29.75	Grade 4	4	87.87	21.97		4	21.97	4	21.97
AGR	Grade 5	4	92	23.00	Grade 5	5	120.19	24.04		5	24.04	5	24.04
AGR	Total:	27	581	21.52	Total:	27	579.74	21.47		27	21.47	29	19.99
EH	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Teachers	2014-15 No. Students	2014-15 Ratios	EH: Not a CSR School	2014-15 No. Teachers	2014-15 Ratios		
EH	Grade K	5	112	22.40	Grade K	5	113.12	22.62		5	22.62		
EH	Grade 1	6	126	21.00	Grade 1	5	113.12	22.62		5	22.62		
EH	Grade 2	5	114	22.80	Grade 2	6	127.26	21.21		6	21.21		
EH	Grade 3	6	131	21.83	Grade 3	6	115.14	19.19		5	23.03		
EH	Grade 4	5	135	27.00	Grade 4	5	132.31	26.46	Exceeds 25:1 SOQ Ratio	5	26.46		
EH	Grade 5	5	134	26.80	Grade 5	5	136.35	27.27	Exceeds 25:1 SOQ Ratio	6	22.73		
EH	Total:	32	752	23.50	Total:	32	737.30	23.04		32	23.04		
FM	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Teachers	2014-15 No. Students	2014-15 Ratios	FM: No K-3 class can exceed 23	2014-15 No. Teachers	2014-15 Ratios		
FM	Grade K	6	117	19.50	Grade K	6	118.17	19.70	CSR 18:1	6	19.70		
FM	Grade 1	5	104	20.80	Grade 1	5	118.17	23.63	CSR 18:1	6	19.70		
FM	Grade 2	5	86	17.20	Grade 2	5	105.04	21.01	CSR 18:1	5	21.01		
FM	Grade 3	5	96	19.20	Grade 3	5	86.86	17.37	CSR 18:1	5	17.37		
FM	Grade 4	4	104	26.00	Grade 4	4	96.96	24.24	Approaching 25:1 SOQ Ratio	4	24.24		
FM (TI Teacher)	Grade 5	3	86	28.67	Grade 5	3	105.04	35.01	Supplemental Title I Teacher; Exceeds 25:1 SOQ Ratio	5	21.01		
FM	Total:	28	593	21.18	Total:	28	630.24	22.51		31	20.33		
PS	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Teachers	2014-15 No. Students	2014-15 Ratios	PS: No K-3 class can exceed 23	2014-15 No. Teachers	2014-15 Ratios		
PS	Grade K	6	90	15.00	Grade K	5	90.90	18.18	CSR 18:1	5	18.18		
PS	Grade 1	7	128	18.29	Grade 1	6	90.90	15.15	CSR 18:1	5	18.18		
PS	Grade 2	5	100	20.00	Grade 2	6	129.28	21.55	CSR 18:1	7	18.47		
PS	Grade 3	4	92	23.00	Grade 3	5	101.00	20.20	CSR 18:1	5	20.20		
PS	Grade 4	4	83	20.75	Grade 4	4	92.92	23.23		4	23.23		
PS (TI Teacher)	Grade 5	4	86	21.50	Grade 5	4	83.83	20.96	Supplemental Title I Teacher	4	20.96		
PS	Total:	30	579	19.30	Total:	30	588.83	19.63		30	19.63		
SP	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Teachers	2014-15 No. Students	2014-15 Ratios	SP: No K-3 class can exceed 22; Senate Version in Last Two Columns: 18:1 ratio; No K-3 class can exceed 23	2014-15 No. Teachers	2014-15 Ratios	Senate Version 2014-15 No. Teachers	Senate Version 2014-15 Ratios
SP	Grade K	6	128	21.33	Grade K	6	129.28	21.55	CSR 17:1 (Senate 18:1)	7	18.47	7	18.47
SP	Grade 1	6	114	19.00	Grade 1	6	129.28	21.55	CSR 17:1 (Senate 18:1)	7	18.47	7	18.47
SP	Grade 2	5	107	21.40	Grade 2	5	115.14	23.03	CSR 17:1 (Senate 18:1)	6	19.19	6	19.19
SP	Grade 3	4	90	22.50	Grade 3	4	108.07	27.02	CSR 17:1 (Senate 18:1)	5	21.61	5	21.61
SP	Grade 4	4	90	22.50	Grade 4	4	90.90	22.73		4	22.73	4	22.73
SP (TI Teacher)	Grade 5	3	79	26.33	Grade 5	3	90.90	30.30	Supplemental Title I Teacher; Exceeds 25:1 SOQ Ratio	4	22.73	4	22.73
SP	Total:	28	608	21.71	Total:	28	663.57	23.70		33	20.11	33	20.11
YES	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Teachers	2014-15 No. Students	2014-15 Ratios	YES: No K-3 class can exceed 24	2014-15 No. Teachers	2014-15 Ratios		
YES	Grade K	5	109	21.80	Grade K	5	110.09	22.02	CSR 19:1	5	22.02		
YES	Grade 1	5	103	20.60	Grade 1	6	110.09	18.35	CSR 19:1	6	18.35		
YES	Grade 2	7	130	18.57	Grade 2	5	104.03	20.81	CSR 19:1	5	20.81		
YES	Grade 3	5	93	18.60	Grade 3	6	131.30	21.88	CSR 19:1	6	21.88		
YES	Grade 4	5	121	24.20	Grade 4	4	93.93	23.48		4	23.48		
YES	Grade 5	4	96	24.00	Grade 5	5	122.21	24.44	Approaching 25:1 SOQ Ratio	5	24.44		
YES	Total:	31	652	21.03	Total:	31	671.65	21.67		31	21.67		
Elementary Total:		176	3,765	21.39		176	3,871.33	22.00	End of Elementary	184	21.04	186	20.81

CULPEPER COUNTY PUBLIC SCHOOLS (Updated 2/20/14)

Without CSR -- Based on December 31, 2013 Rollover/1% Growth and Estimated Incoming K

AGR	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Students	Scenario A 2014-15 No. Teachers	Scenario A 2014-15 Ratios	Scenario B 2014-15 No. Teachers	Scenario B 2014-15 Ratios
AGR	Grade K	5	85	17.00	Grade K	85.85	4	21.46	4	21.46
AGR	Grade 1	5	98	19.60	Grade 1	85.85	4	21.46	4	21.46
AGR	Grade 2	4	100	25.00	Grade 2	98.98	4	24.75	4	24.75
AGR	Grade 3	5	87	17.40	Grade 3	101.00	4	25.25	4	25.25
AGR	Grade 4	4	119	29.75	Grade 4	87.87	4	21.97	4	21.97
AGR	Grade 5	4	92	23.00	Grade 5	120.19	5	24.04	5	24.04
AGR	Total:	27	581	21.52	Total:	579.74	25	23.19	25	23.19
EH	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Students	Scenario A 2014-15 No. Teachers	Scenario A 2014-15 Ratios	Scenario B 2014-15 No. Teachers	Scenario B 2014-15 Ratios
EH	Grade K	5	112	22.40	Grade K	113.12	5	22.62	5	22.62
EH	Grade 1	6	126	21.00	Grade 1	113.12	5	22.62	5	22.62
EH	Grade 2	5	114	22.80	Grade 2	127.26	5	25.45	5	25.45
EH	Grade 3	6	131	21.83	Grade 3	115.14	5	23.03	5	23.03
EH	Grade 4	5	135	27.00	Grade 4	132.31	5	26.46	6	22.05
EH	Grade 5	5	134	26.80	Grade 5	136.35	5	27.27	6	22.73
EH	Total:	32	752	23.50	Total:	737.30	30	24.58	32	23.04
FM	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Students	Scenario A 2014-15 No. Teachers	Scenario A 2014-15 Ratios	Scenario B 2014-15 No. Teachers	Scenario B 2014-15 Ratios
FM	Grade K	6	117	19.50	Grade K	118.17	5	23.63	5	23.63
FM	Grade 1	5	104	20.80	Grade 1	118.17	5	23.63	5	23.63
FM	Grade 2	5	86	17.20	Grade 2	105.04	4	26.26	5	21.01
FM	Grade 3	5	96	19.20	Grade 3	86.86	4	21.72	4	21.72
FM	Grade 4	4	104	26.00	Grade 4	96.96	4	24.24	4	24.24
FM	Grade 5	3	86	28.67	Grade 5	105.04	4	26.26	5	21.01
FM	Total:	28	593	21.18	Total:	630.24	26	24.24	28	22.51
PS	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Students	Scenario A 2014-15 No. Teachers	Scenario A 2014-15 Ratios	Scenario B 2014-15 No. Teachers	Scenario B 2014-15 Ratios
PS	Grade K	6	90	15.00	Grade K	90.90	4	22.73	4	22.73
PS	Grade 1	7	128	18.29	Grade 1	90.90	4	22.73	4	22.73
PS	Grade 2	5	100	20.00	Grade 2	129.28	5	25.86	6	21.55
PS	Grade 3	4	92	23.00	Grade 3	101.00	4	25.25	5	20.20
PS	Grade 4	4	83	20.75	Grade 4	92.92	4	23.23	4	23.23
PS	Grade 5	4	86	21.50	Grade 5	83.83	3	27.94	4	20.96
PS	Total:	30	579	19.30	Total:	588.83	24	24.53	27	21.81
SP	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Students	Scenario A 2014-15 No. Teachers	Scenario A 2014-15 Ratios	Scenario B 2014-15 No. Teachers	Scenario B 2014-15 Ratios
SP	Grade K	6	128	21.33	Grade K	129.28	5	25.86	6	21.55
SP	Grade 1	6	114	19.00	Grade 1	129.28	5	25.86	6	21.55
SP	Grade 2	5	107	21.40	Grade 2	115.14	5	23.03	5	23.03
SP	Grade 3	4	90	22.50	Grade 3	108.07	4	27.02	5	21.61
SP	Grade 4	4	90	22.50	Grade 4	90.90	4	22.73	4	22.73
SP	Grade 5	3	79	26.33	Grade 5	90.90	4	22.73	4	22.73
SP	Total:	28	608	21.71	Total:	663.57	27	24.58	30	22.12
YES	2013-14 Grade	2013-14 No. Teachers	2013-14 No. Students	2013-14 Ratios	2014-15 Grade	2014-15 No. Students	Scenario A 2014-15 No. Teachers	Scenario A 2014-15 Ratios	Scenario B 2014-15 No. Teachers	Scenario B 2014-15 Ratios
YES	Grade K	5	109	21.80	Grade K	110.09	5	22.02	5	22.02
YES	Grade 1	5	103	20.60	Grade 1	110.09	5	22.02	5	22.02
YES	Grade 2	7	130	18.57	Grade 2	104.03	4	26.01	5	20.81
YES	Grade 3	5	93	18.60	Grade 3	131.30	6	21.88	6	21.88
YES	Grade 4	5	121	24.20	Grade 4	93.93	4	23.48	4	23.48
YES	Grade 5	4	96	24.00	Grade 5	122.21	5	24.44	5	24.44
YES	Total:	31	652	21.03	Total:	671.65	29	23.16	30	22.39
Elementary Total:		176	3,765	21.39		3,871.33	161	24.05	172	22.51

SENATE/HOUSE REVENUE PROPOSALS FY '15
2/24/14

SENATE FY '15:

SENATES BUDGET CAL TOOL 2/24/14	\$44,534,709	
CURRENT FY '14 STATE REVENUE BUDGET	\$40,456,737	
	=====	
NET INCREASE	\$4,077,972	\$364,982

HOUSE FY '15:

HOUSE BUDGET CAL TOOL 2/24/14	\$44,224,746	
CURRENT FY '14 STATE REVENUE BUDGET	\$40,456,737	
	=====	
NET INCREASE	\$3,768,009	\$55,019

GOVERNOR'S FY '15

GOVERNOR'S BUDGET CAL TOOL 12/16/14	\$44,169,727	
CURRENT FY '14 STATE REVENUE BUDGET	\$40,456,737	
	=====	
NET INCREASE	\$3,712,990	

ESTIMATED FY '15 ADM 8055

MODULAR					
TWO CLASSROOMS					
RENT	MONTHLY	\$1,250		\$15,000	
ELECTRIC		\$175		\$2,100	
ANNUAL RENT COSTS					\$17,100
SETUP					
BLOCK, LEVEL, DELIVERY				\$3,762	
ELECTRICAL CONNECTION				\$2,000	
FIRE ALARM CONNECTION				\$1,500	
TECHNOLOGY CONNECTION				\$1,000	
ADDITIONAL SIDEWALKS				\$2,000	
				=====	
ONE TIME COSTS				\$10,262	
SYCAMORE					
UPDATE MODULAR ELECTRIC SERVICE				\$20,000	

Division Needs Justification Breakdown

	BREAKDOWN OF CATEGORY	TOTAL PER CATEGORY
<u>Technology Needs</u>		\$ 400,000.00
13 mobile labs @ \$30,000	\$ 390,000.00	
20 ipads @ \$500	\$ 10,000.00	
	\$ 400,000.00	
<u>Restore School Allocations</u>		\$ 317,269.00
(See handout in packet from 1/29/14)	\$ 317,269.00	
<u>Instructional Content Management</u>		\$ 15,000.00
website maint fee	\$ 15,000.00	
<u>Additional stipends</u>		\$ 46,900.00
- Content Literacy Cont.	\$ 6,000.00	
- Esquared	\$ 8,000.00	
- Indoor Track	\$ 15,800.00	
- Weight Room	\$ 17,100.00	
	\$ 46,900.00	
<u>PSAT Testing</u>		\$ 5,000.00
Offer to tenth graders 357 students @ \$14	\$ 4,998.00	
<u>Math Endorsement Program</u>		\$ 15,000.00
4 teacher endorsements @ \$3750	\$ 15,000.00	
<u>Elementary Summer School</u>		\$ 100,000.00
30 teachers + transportation	\$ 100,000.00	
<u>Transcript Management Software</u>		\$ 19,000.00
(See handout in packet from 1/29/14)	\$ 19,000.00	
<u>Mileage Reimbursement Increase</u>		\$ 5,000.00
Increase rate from .445 to .056 state/federal	\$ 5,000.00	
<u>Professional Development</u>		\$ 50,000.00
PD 360 License	\$ 42,000.00	
My Learning Plan	\$ 8,000.00	
	\$ 50,000.00	
<u>Maintenance Needs</u>		\$ 107,000.00
modular unit (4 classrooms)	\$ 37,500.00	
maintenance software prog	\$ 37,500.00	
painting supplies	\$ 15,000.00	
janitorial supplies	\$ 17,000.00	
	\$ 107,000.00	
		\$ 1,080,169.00