



Greene County
Public Schools

Every Child · Every Chance · Every Day

**FY 2019
Budget Proposal
February 14, 2018**

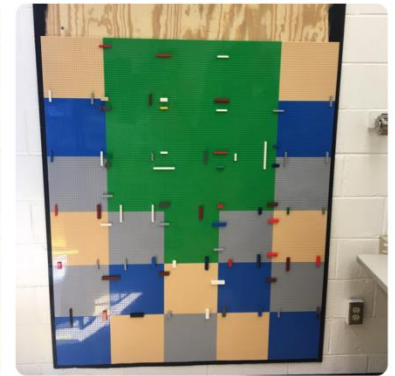
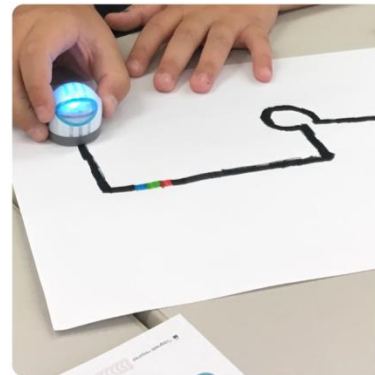
School Board Meeting

VISION:

Empowering our
community's children
for life-long success.



INNOVATE 2021



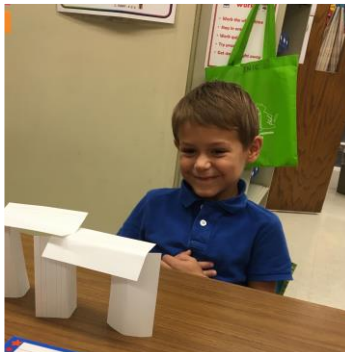
MISSION

Engage
all students
through
learning
that is
innovative,
personalized,
and
relevant.



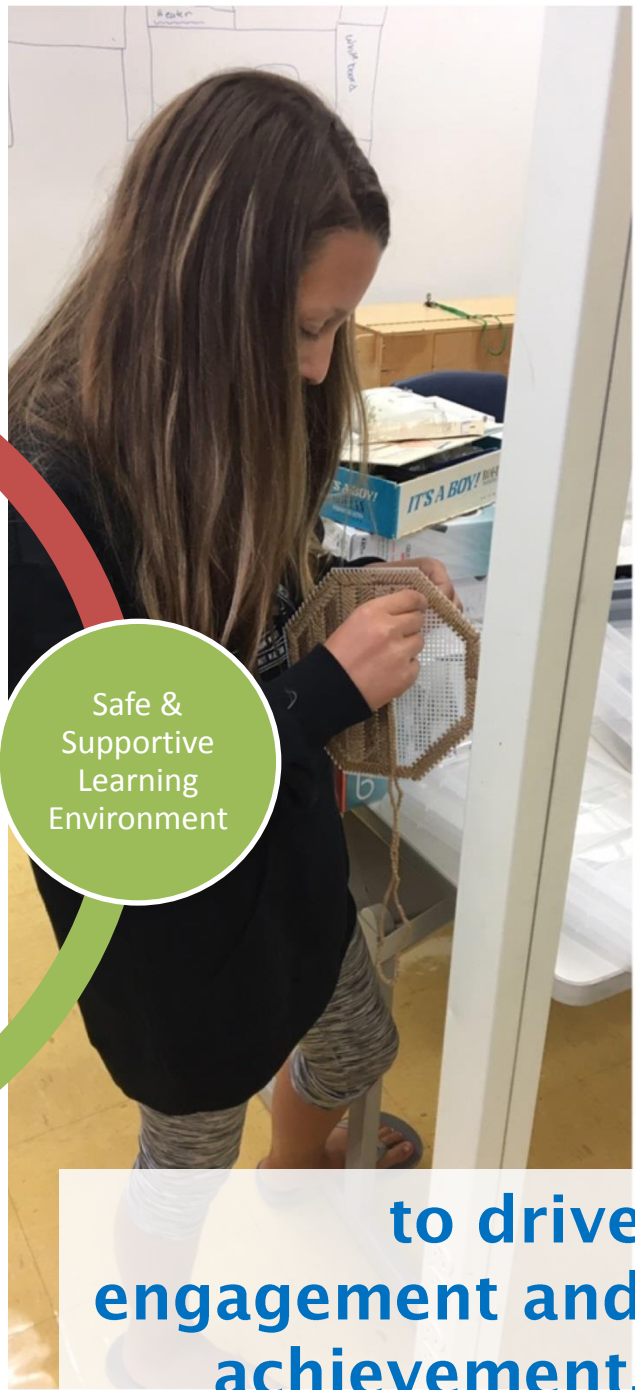
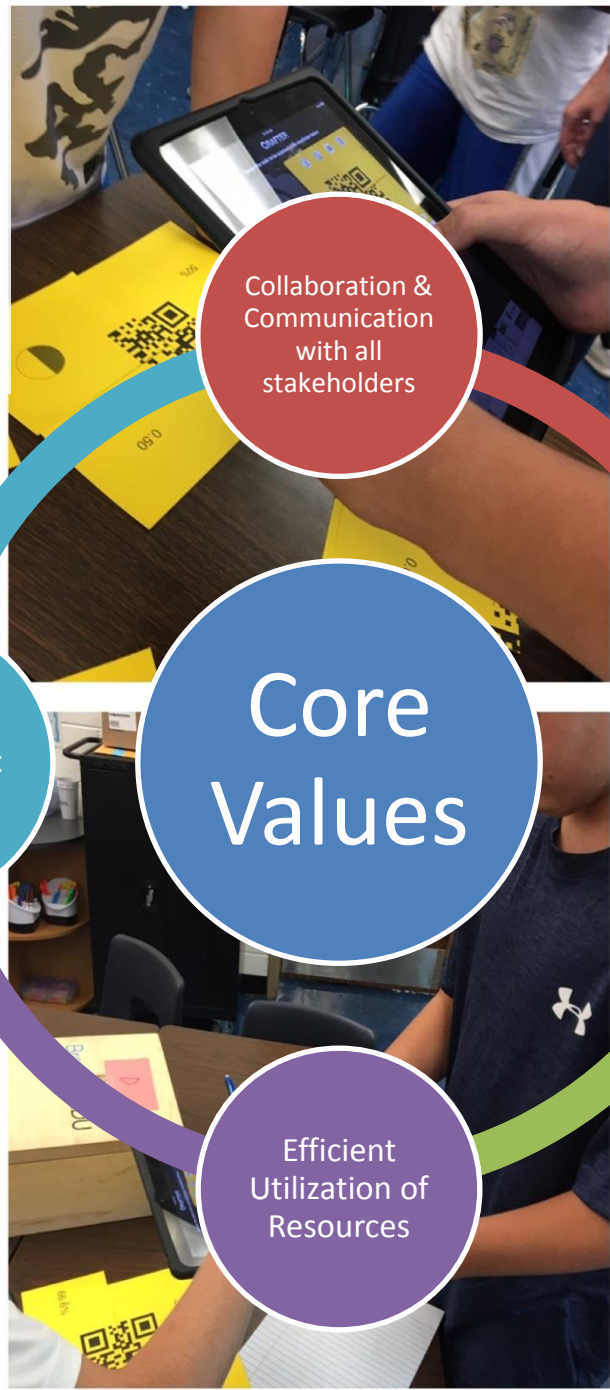
Innovate

Engage



Succeed

Embracing an innovation-based culture and student centric processes



Innovation & Academic Excellence

Collaboration & Communication with all stakeholders

Core Values

Safe & Supportive Learning Environment

Efficient Utilization of Resources

to drive engagement and achievement.

Greene County School Board Priorities 2017–2018

- ◆ Support the implementation of Innovate 2021 including our core values of innovation and academic excellence; providing a safe and supportive learning environment; efficient utilization of resources; and collaboration and communication with all stakeholders.
- ◆ Provide competitive compensation and benefits for all staff.
- ◆ Focus on the support, recruitment, and retention of the most highly qualified educators, leaders, and support staff.



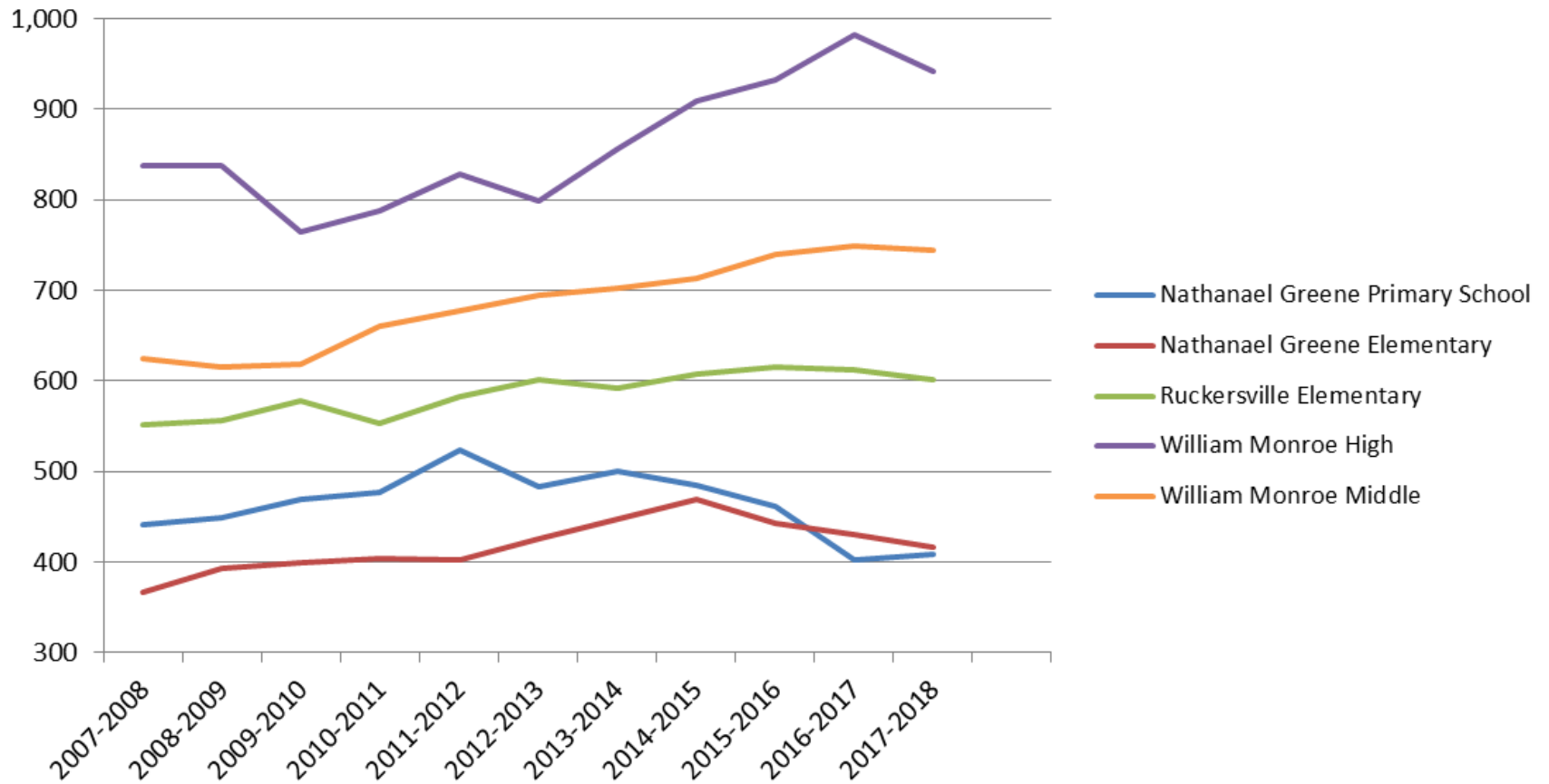
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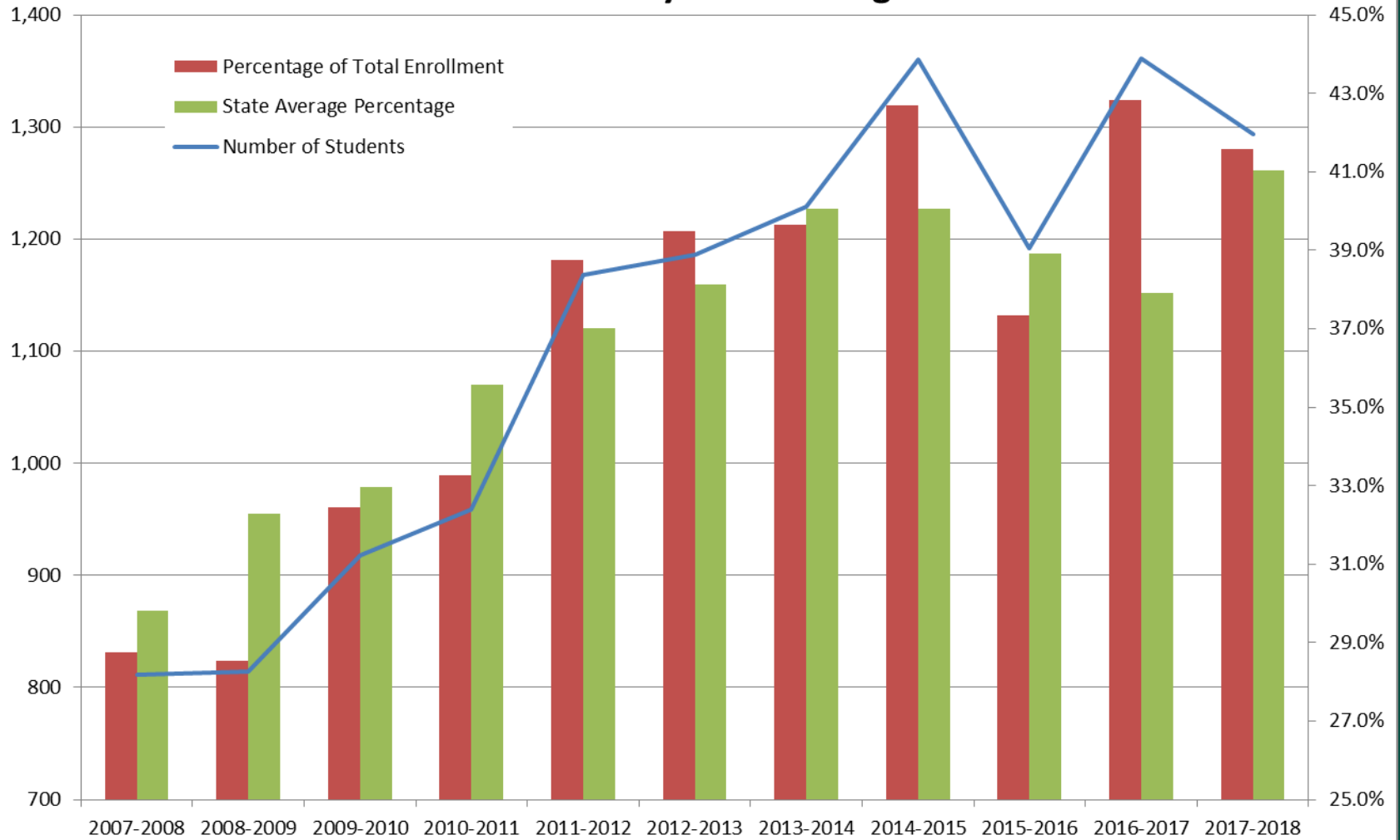
Demographics



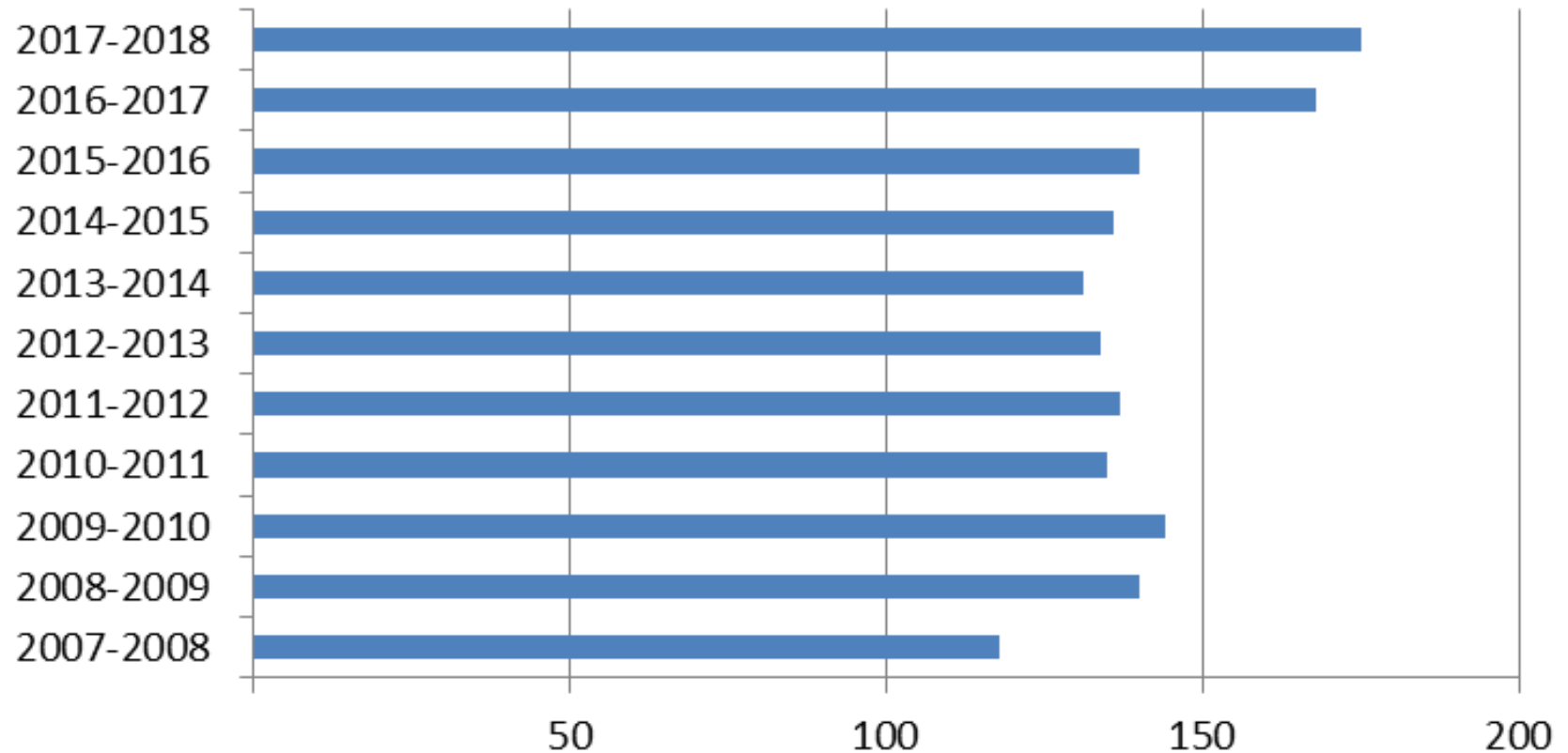
Fall Enrollment - Pre-K-12



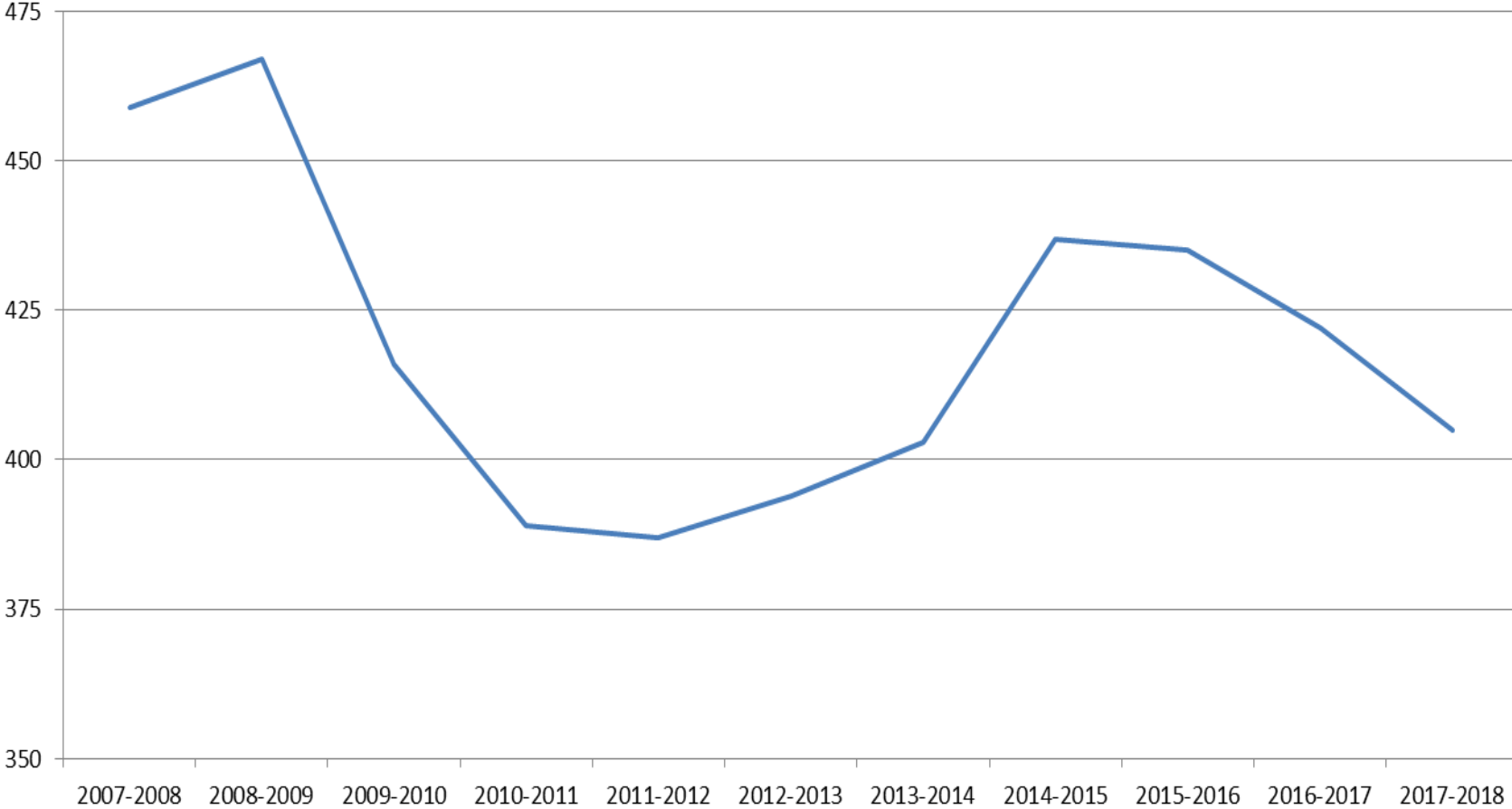
Economically Disadvantaged



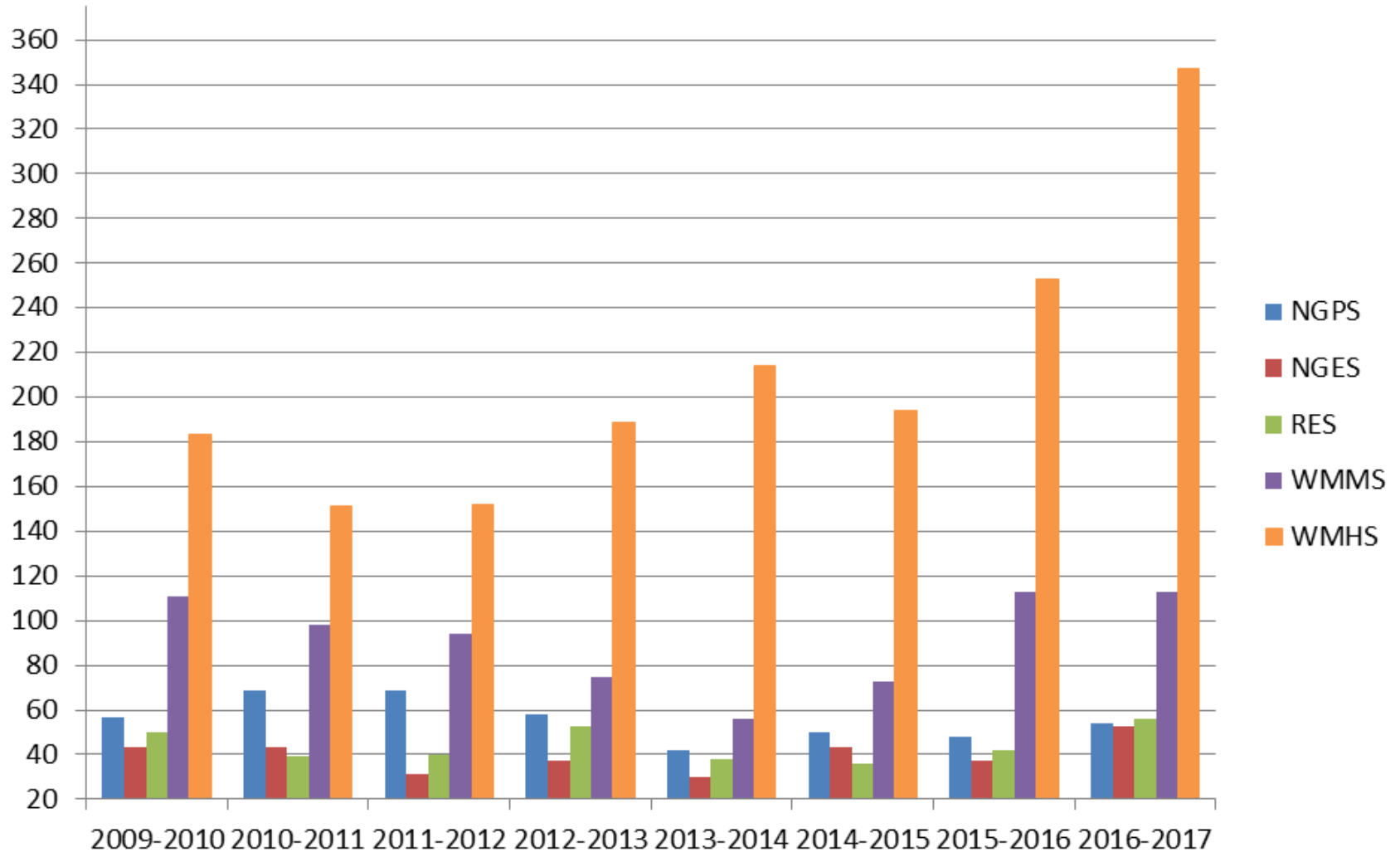
Limited English Proficient



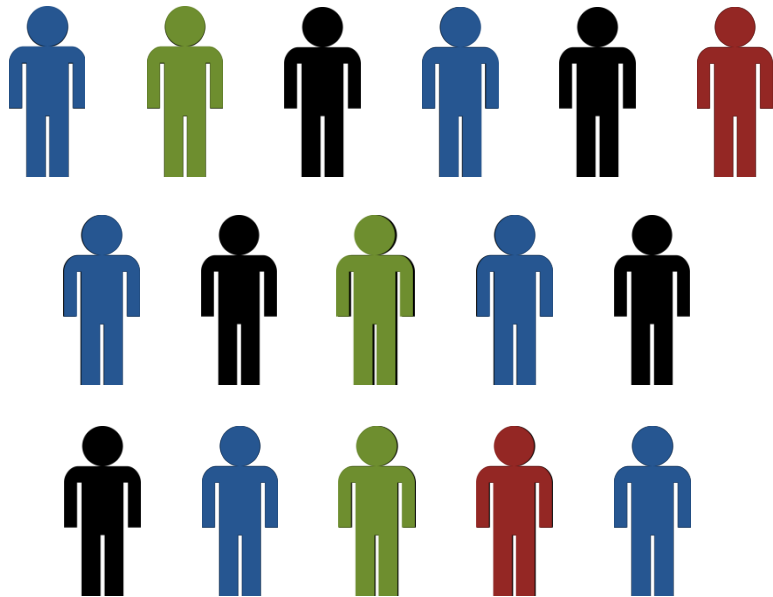
Students with Disabilities



Chronic Absenteeism



Diversity in the Classroom



9 – Economically Disadvantaged

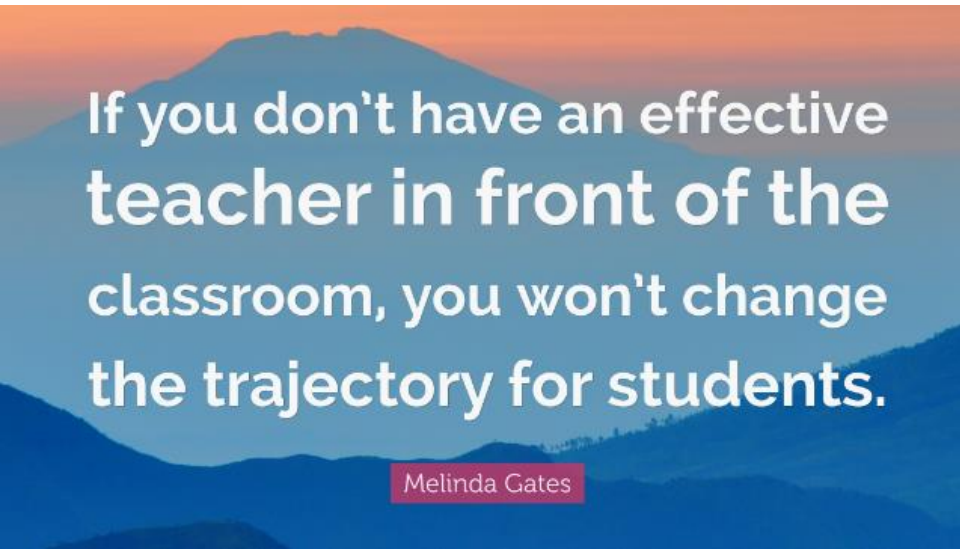
1 – English Language Learner

3 – Students with Disabilities

3 – Chronic Absenteeism

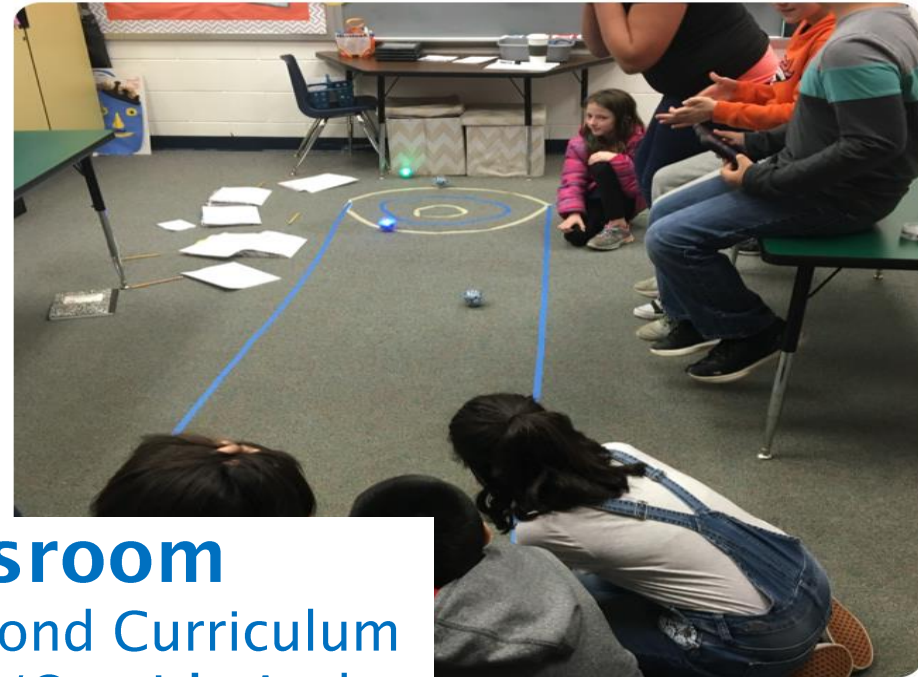
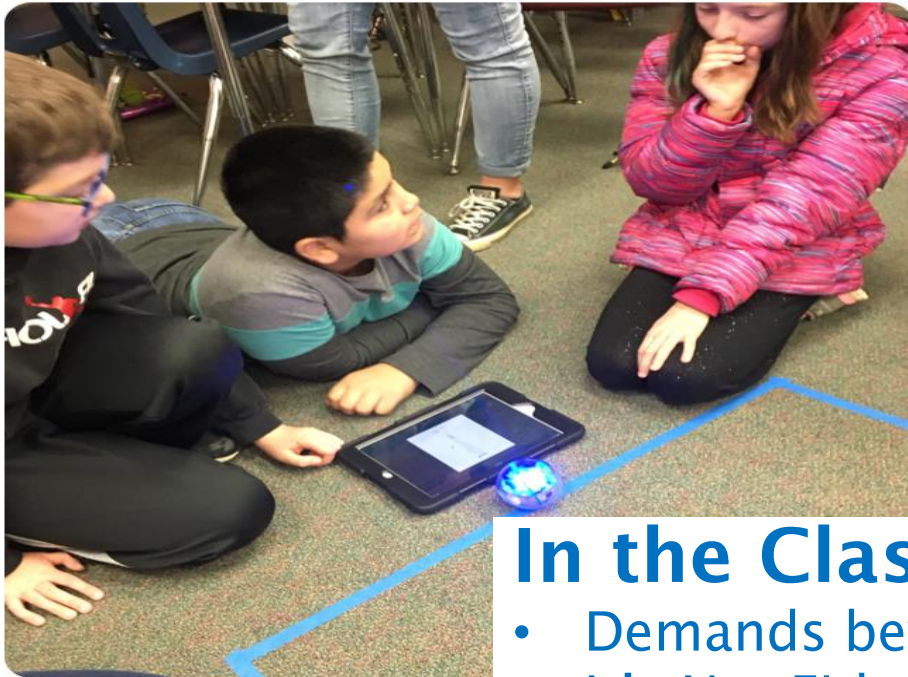
A complex model to deliver personalized learning that addresses individualized student needs while continuing to meet accreditation as well as a growing list of federal and state mandates.

Changing Landscapes in Education



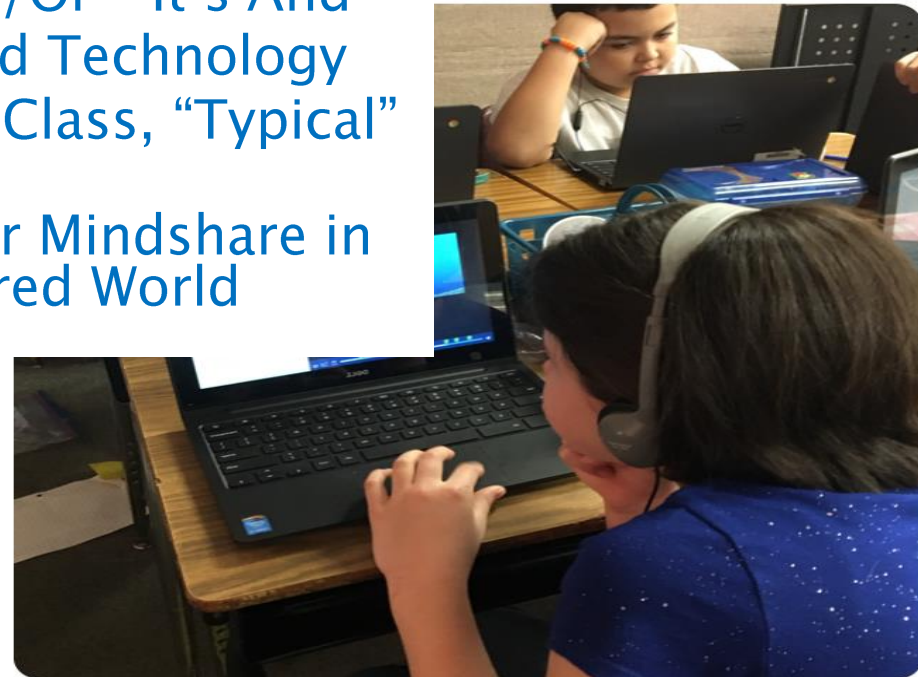
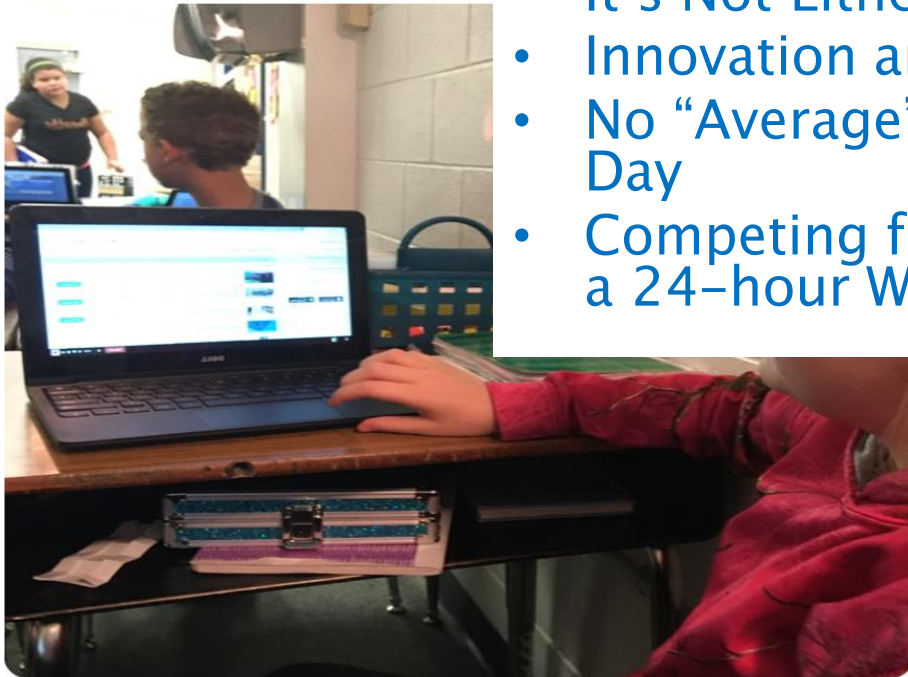
If you don't have an effective teacher in front of the classroom, you won't change the trajectory for students.

Melinda Gates



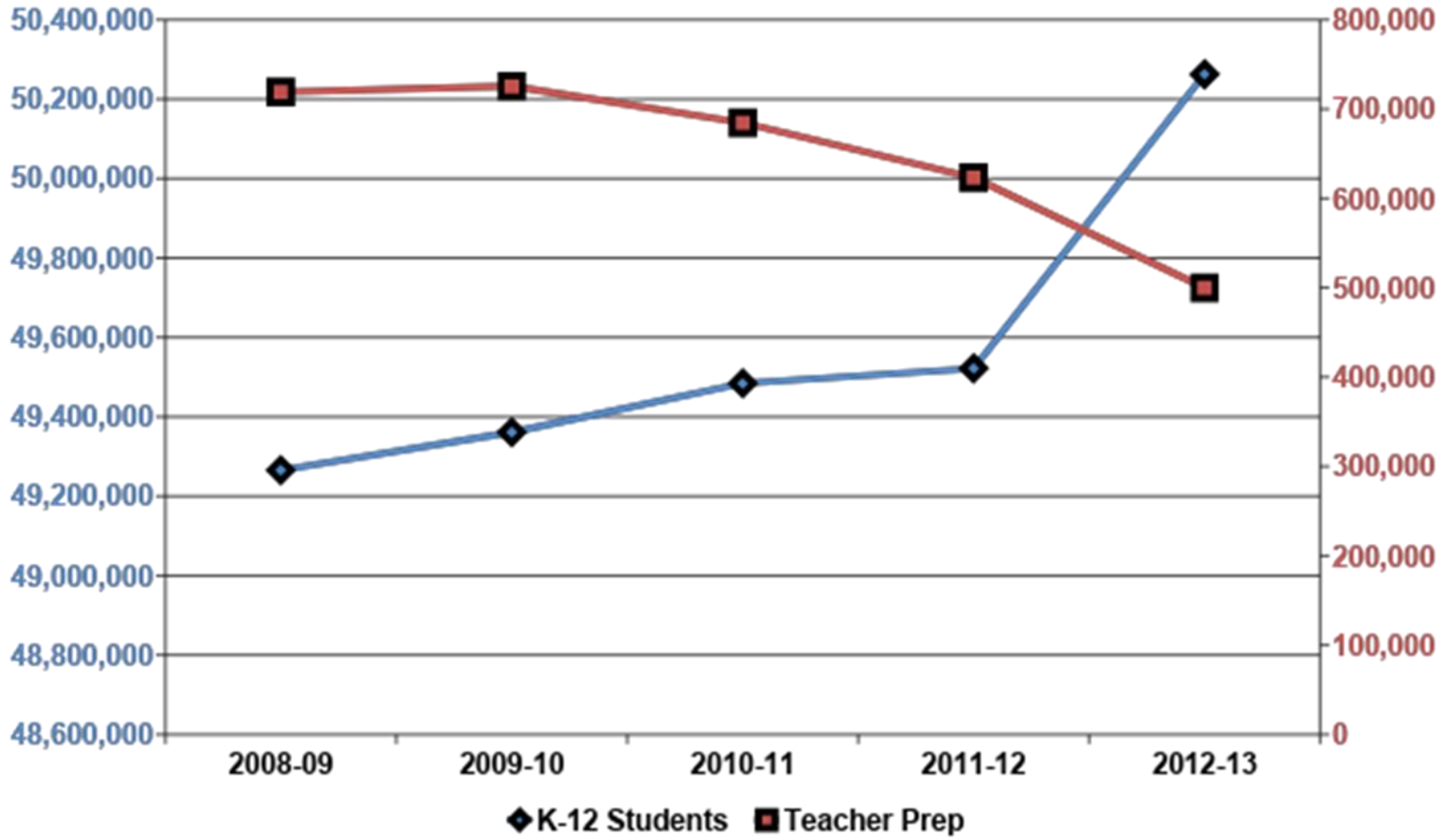
In the Classroom

- Demands beyond Curriculum
- It's Not Either/Or – It's And
- Innovation and Technology
- No “Average” Class, “Typical” Day
- Competing for Mindshare in a 24-hour Wired World



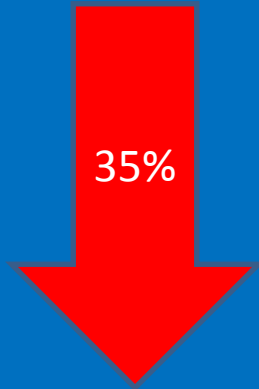
In the Profession

National K-12 Student & Teacher Prep Enrollment



Decline in National Enrollment in Teacher Preparation Programs

2008–2009 719,081



2013–2014 465,536

Virginia Program Completers (2013–14)



40
Providers



11,184
Enrollment



3,924
Program
Completers

Teacher Turnover in Virginia

STAY

GO

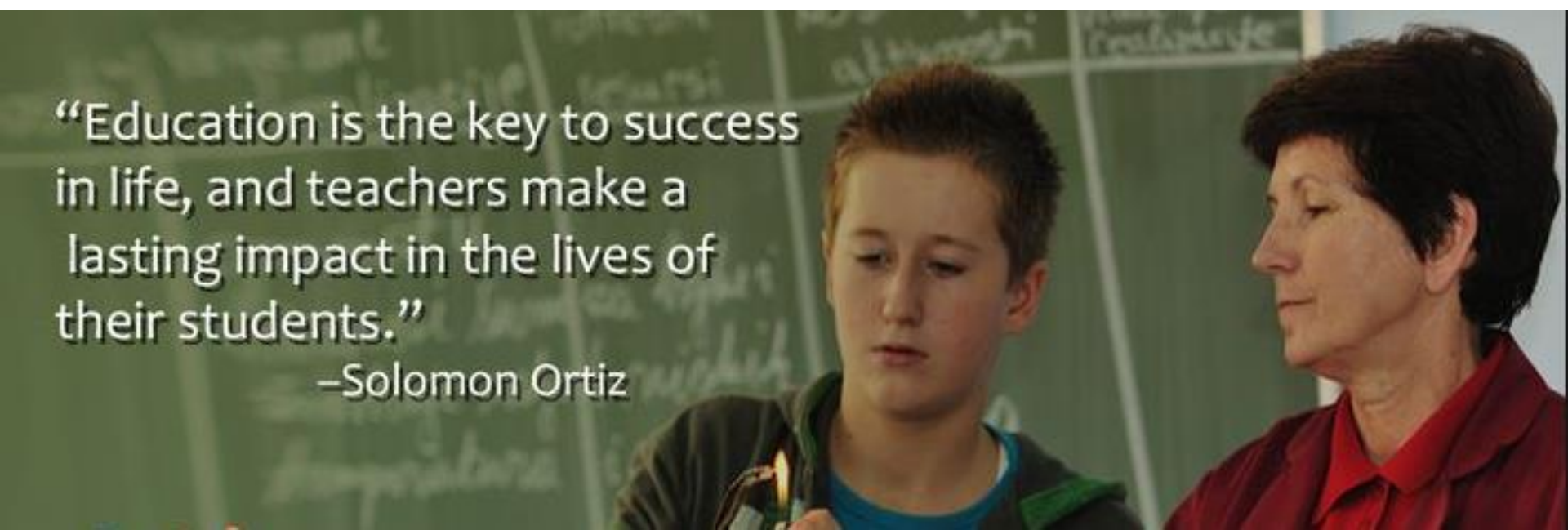
According to a 2012–13 NCES Schools and Staffing Survey Teacher Follow-up Survey, in Virginia:

- 14.6% of teachers did not return to the same school the following year
 - 8.0% left the profession, 6.6% changed schools
 - National rates – 14.2% did not return = 7.7% left + 6.5% changed
- Another 10.2% indicated they had plans to leave the profession as soon as possible or as soon as a more desirable job opportunity arises

Impacts of Teacher Turnover*

High Turnover rates reduce student achievement not only for students whose classrooms are affected but for other students in the school as well.

Learning Policy Institute Research Brief “Teacher Turnover: Why It Matters and What We can Do About It; September, 2017)



“Education is the key to success in life, and teachers make a lasting impact in the lives of their students.”

–Solomon Ortiz



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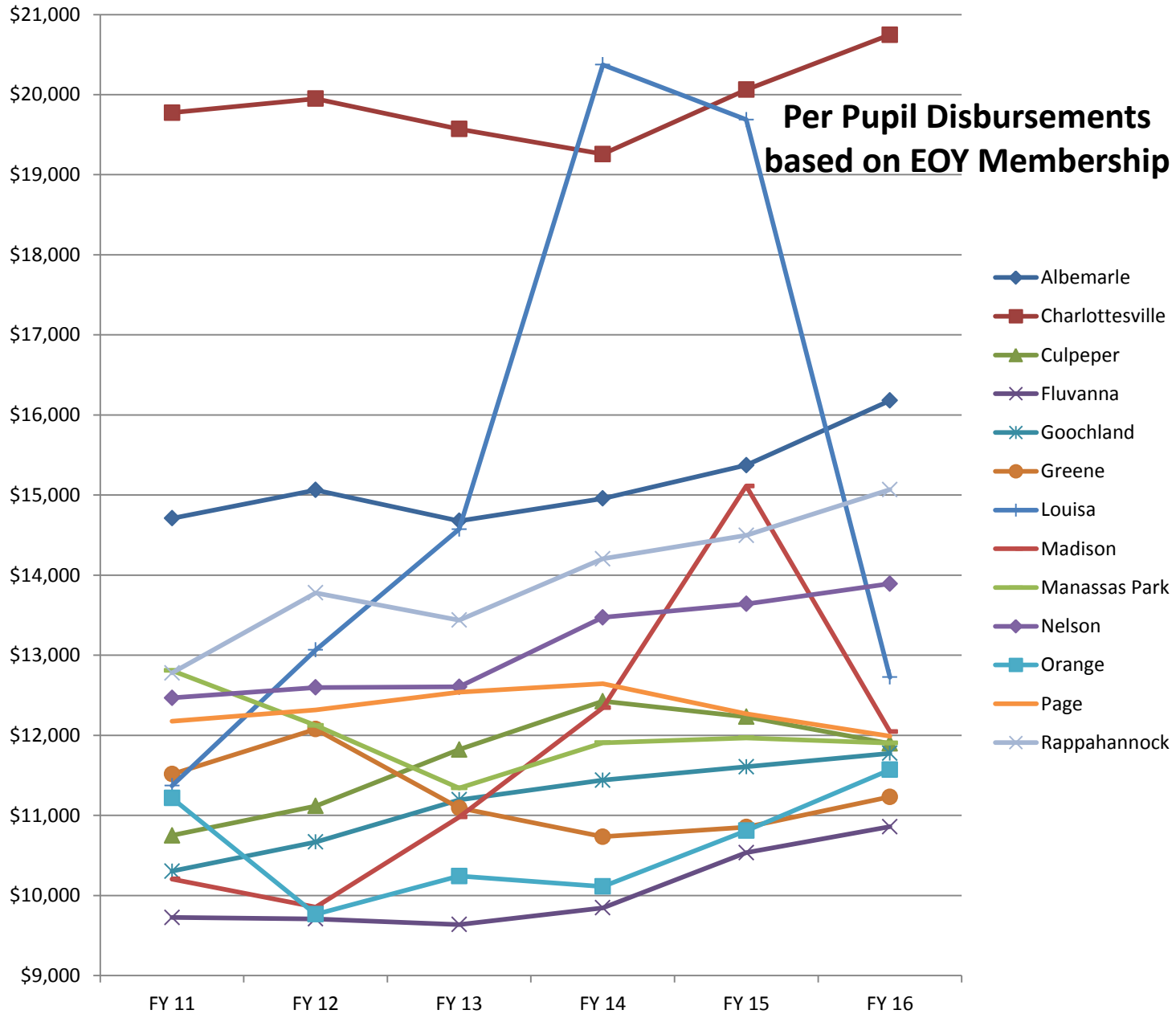
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Financials

"We are ~~not~~
“JUST”
TEACHERS,
We **are** the
managers of the
world's greatest
resource:
CHILDREN!”-

Robert John Meehan

Regional Disbursements Per Pupil



Revenues – State & Federal

Revenues State & Federal

Fiscal Year	State Budget	Budget ADM
FY 2018	\$ 19,070,921	3000.8 *
FY 2019	\$ 19,550,850	2994.0 ◇

- * From Governor's Budget Proposal of 12/18/17. Original (February 2017) was \$19,374,674 based on 3064 ADM. GCPS Approved Budget – State Funding = \$19,391,085 based on 3075 ADM.
- * Raise given in FY 18 with Expected State Compensation Supplement (\$90,745)
- ◇ Not final until passed by General Assembly

Federal Budget

FY 2018 Federal Revenue Budget	\$1,942,924	
Actual FY17 Fed Revenue Received	\$2,006,402	
Difference	(\$63,478)	FY18 to be held flat to FY 17

Holding flat based on assumption of flat enrollment. Federal funds cover program eligible expenses (SNP, SPED, etc)

Revenues – Local

Revenues Local

Fiscal Year	Local Funding
2013-2014	\$13,628,605
2014-2015	\$13,628,605
2015-2016	\$14,102,226
2016-2017	\$14,519,303
2017-2018	\$16,014,873

Level Funding from 2012-2015

VRS & Healthcare Increase

Net change from 2013-2018

Enrollment +3.6%*

Staffing +1.0%

*Based on VDOE Fall Total Enrollment including Pre-K.
Total Enrollment ≠ Average Daily Membership.
ADM (funded enrollment) does not include students in regional programs, CSA/out-of-district placements or Pre-K.

Staffing and Enrollment Trends

Considerations – Personnel

Personnel

VRS Rates – Rate Changes in effect

VRS

	FY 2018	FY 2019
Employee Rate	0.0500	0.0500
Employer Rate	0.1632	0.1568
Retiree Health Care Credit (RHCC)	0.0123	0.0120
Group Life Insurance (GLI)	0.0131	0.0131
Total Employer Paid	0.1886	0.1819

Impact: Decrease estimated at ~\$120,000 *if salaries remain flat.*

Health Insurance

Healthcare

Increase at 6.5%	\$230,000
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Considerations – Personnel

Salary Projections

Percentage	Increase
1% Increase	\$232,596
1.5% Increase	\$348,894
2% increase	\$465,192
2.5% Increase	\$581,490
3% Increase	\$697,788

- Includes FICA and VRS



Personnel

Salary Options
All Staff

Increase

Degree
Supplements

Degree Supplements

- Procedural Change to Add Masters +30, Doctorate to Scale
- Scale would include Bachelors (Base), Masters (Base + \$2200), Masters+30 (Base + \$3200) and Doctorate (Base + \$4300)
- Funding required = \$80,000

Considerations – Personnel

Other Supplements

- Standardize/normalize existing supplement structure for non-degree supplements – \$25,000

Substitute Pay Rates

- Based on a review of regional rates/rate structure, instructional substitute roles need to increase.
20% increase = ~\$20,000



Transportation Compensation Structure

- Bus Driver Scale – Increase with standard recommended overall staff increase
- Establish Car Driver Scale for FY 19 within existing funding

Personnel

Supplements

Instructional
Substitute
Compensation

Transportation

Summary of Capital Debt

Schedule of Debt Retirement

Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Ruckersville Elementary #1 (1997)	\$ 159,340						
Ruckersville Elementary #2	\$ 265,000	\$ 257,500					
William Monroe High School (2007)	\$ 266,000	\$ 260,000	\$ 254,000	\$ 248,000	\$ 242,000	\$ 236,000	\$ 230,000
William Monroe Middle School (2007)	\$ 332,500	\$ 325,000	\$ 317,500	\$ 310,000	\$ 302,500	\$ 295,000	\$ 287,500
Energy Project – QSCB	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157	\$ 286,157
Energy Project – LP	\$ 81,579	\$ 81,579	\$ 81,579	\$ 81,579	\$ 81,579	\$ 81,579	\$ 81,579
Athletics & Arts Facilities	\$ 341,370	\$ 339,174	\$ 341,599	\$ 338,645	\$ 340,312	\$ 341,475	\$ 342,132
LP FY 2015	\$ 43,299	\$ 43,299					
TOTAL EXISTING CAPITAL DEBT	\$1,775,245	\$1,592,708	\$1,280,835	\$1,264,381	\$1,252,548	\$1,240,211	\$1,227,368
Total Fiscal Year Debt Retirement	\$ (103,143)	\$ (182,536)	\$ (311,874)	\$ (16,454)	\$ (11,833)	\$ (12,337)	\$ (12,843)
Debt Retirement	\$ (31,624)	\$ (182,536)	\$ (268,575)	\$ (16,454)	\$ (11,833)	\$ (12,337)	\$ (12,843)
LP Retirement	\$ (71,519)	\$ -	\$ (43,299)	\$ -	\$ -	\$ -	\$ -
Previous Years Retained Retired Debt	\$ (230,092)	\$ (333,235)	\$ (515,771)	\$ (827,645)	\$ (844,098)	\$ (855,931)	\$ (868,268)
Total Debt Retirement*	\$ (333,235)	\$ (515,771)	\$ (827,645)	\$ (844,098)	\$ (855,931)	\$ (868,268)	\$ (881,111)
New Capital Debt – Facilities Projects		\$1,539,248	\$1,541,483	\$1,540,173	\$1,542,221	\$1,537,629	\$1,541,269
Funding required in Excess of Retired Debt		\$1,023,477	\$ 713,838	\$ 696,074	\$ 686,290	\$ 669,360	\$ 660,157

* Retired Debt remained in budget for facilities/capital projects

Request Scope & Evaluation

Scope of
Requests

For the 2018–2019 School year, over \$875,000 in requests were submitted for consideration by schools and departments.



Driven by the Division's Strategic Plan, Innovate 2021, all staff were challenged to evaluate not only what they needed but how their resources were being utilized currently.

Are there opportunities to accomplish our goals by repurposing existing resources?

Considerations

Personnel – ~\$755,000 in Requests

- New Positions
- Contract Changes
- Duty/Assignment Supplements

Non Personnel –

~\$120,000 in Requests

- Computer Lab Refresh
- Classroom Software
- Projectors
- Materials and Supplies
- In house Fingerprinting

Plus Routine Maintenance Items



All requested items are being evaluated within the operational budget based on resource utilization and allocation to determine funding requirements.

Proposal

Basis		Needs Based
New State Revenue		\$ 479,929
New Federal Revenue		\$ -
Projected Additional Revenue		\$ 479,929
VRS rate change - no salary action	\$ (120,000)	\$ (120,000)
Healthcare	\$ 230,000	\$ 230,000
Compensation Increase		
1.0% Overall - Including FICA & VRS	\$ 232,596	
1.5% Overall - Including FICA & VRS	\$ 348,894	
2.0% Overall - Including FICA & VRS	\$ 465,192	
2.5% Overall - Including FICA & VRS	\$ 581,490	
3.0% Overall - Including FICA & VRS	\$ 697,788	\$ 697,788
Supplements		
Degree Supplements	\$ 80,000	\$ 80,000
Non-Degree Supplement Standardization	\$ 25,000	\$ 25,000
Substitute Rate Increase	\$ 20,000	\$ 20,000
Total -Personnel		\$ 932,788
Debt - Balance not offset by retained retired debt		\$ 1,023,477
Total Non-personnel		\$ 1,023,477
Local Request to Meet Funding Request		\$ 1,476,336
FY 2018 Budget		\$ 38,546,882
FY 2018 Budget Revised - State Revenue Projections		\$ 38,226,718
Funding Requests		\$ 1,956,265
Proposed FY 2019 Budget		\$ 40,182,983
Breakdown of Funding Request		
State - Personnel		\$ 479,929
Local - Personnel		\$ 452,859
Local - Capital Facilities Projects		\$ 1,023,477
Total		\$ 1,956,265



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"Progress lies not in enhancing
what is, but in advancing toward
what will be."

Khalil Gibran