



# FY 2020 School Board Approved Budget

February 12, 2019

*Enriching The Lives of Our Students One Day At A Time*





- Goals & Budget Priorities
- Accomplishments
- Cost Savings
- Challenges
- Budget Investments
- Expected Student Outcomes/  
Rationale for Requests

## Presentation Outline



# Goals & Budget Priorities



Together, We prepare our students for their future.



## SCPS Mission Statement

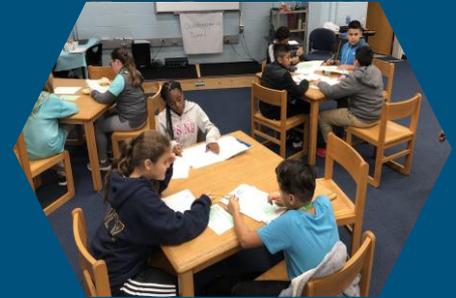


**SCPS is a leading school division that inspires and empowers all students to become creative thinkers, problem solvers, and effective communicators by:**



- Ensuring and engaging and supportive learning environment
- Providing a broad spectrum of innovative opportunities
- Building lasting partnerships with the community to educate our students

**Student Centered**  
**Leadership**  
**Accountability**  
**Cultural Proficiency**  
**Excellence**  
**Effective Communication**  
**Teamwork**  
**Citizenship**



 **SCPS Core Values**

**Goal  
1.0**

***Teaching & Learning***

Prepare all students to be college and career ready.

**Goal  
2.0**

***Community Engagement  
& Partnerships***

Family, students, staff and the entire community actively engage to seek resources and to develop opportunities that meet future educational challenges and workforce needs.

**Goal  
3.0**

***Organizational  
Climate &  
School Safety***

The learning and working environment is safe, caring, healthy and values diversity.



# FY 2014-2019 Strategic Plan Goals



**Goal 1 - Attracting,  
Retaining, and Investing in  
High Quality Teachers & Staff**



**Goal 2 - Increasing  
Student Learning  
and Achievement**



**Goal 3 - Supporting Safe,  
Engaging, and Equitable  
Learning Environments**



# **FY 2020 School Board Budget Priorities**



# Our School Division





**17 Elementary Schools (PK-5)**  
**7 Middle Schools**  
**5 High Schools (9-12)**  
**1 Career & Technical Center**  
**1 Alternative Learning Center**



**16,900 Meals  
Served Daily**



**26,578 Miles Buses Travel Daily**

# Operations & Facilities



# Our Staff



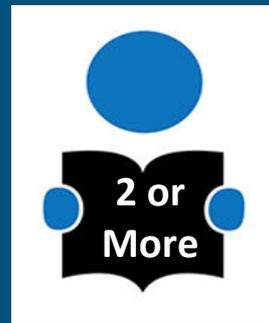
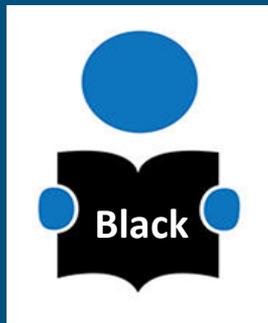


- **3,193 FTEs (FY 2019 Adopted Budget)**
- **1683 Classroom Teachers**
- **13 Average Years of Experience**
- **56% of Teaching Staff have Masters and/or Doctorate Degrees**
- **37 National Board Certified Teachers**
- **82% of Staff Live in Spotsylvania County**



# Our Students





2008-09

66%

20%

8%

3%

2.9% \*

2013-14

64%

19%

11%

3%

5.8%

2018-19

54%

19%

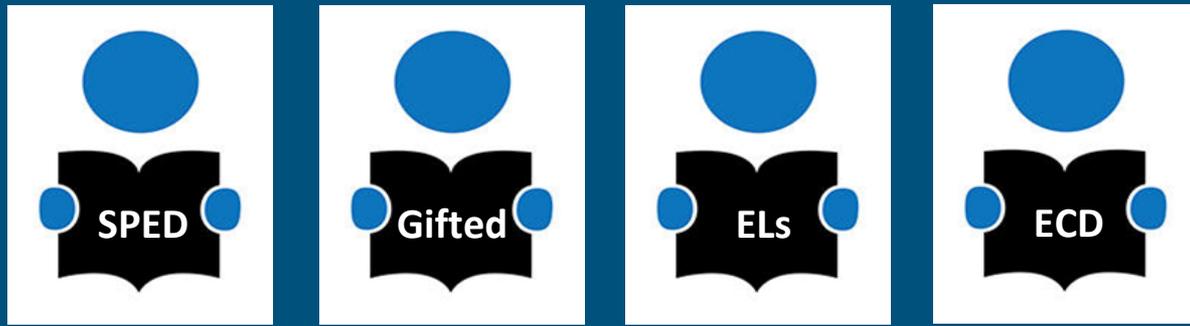
17%

3%

7.2%

\*2010

# Our Students



2008-09

14%

7%

4%

22%

2013-14

11%

11%

4%

35%

2018-19

13%

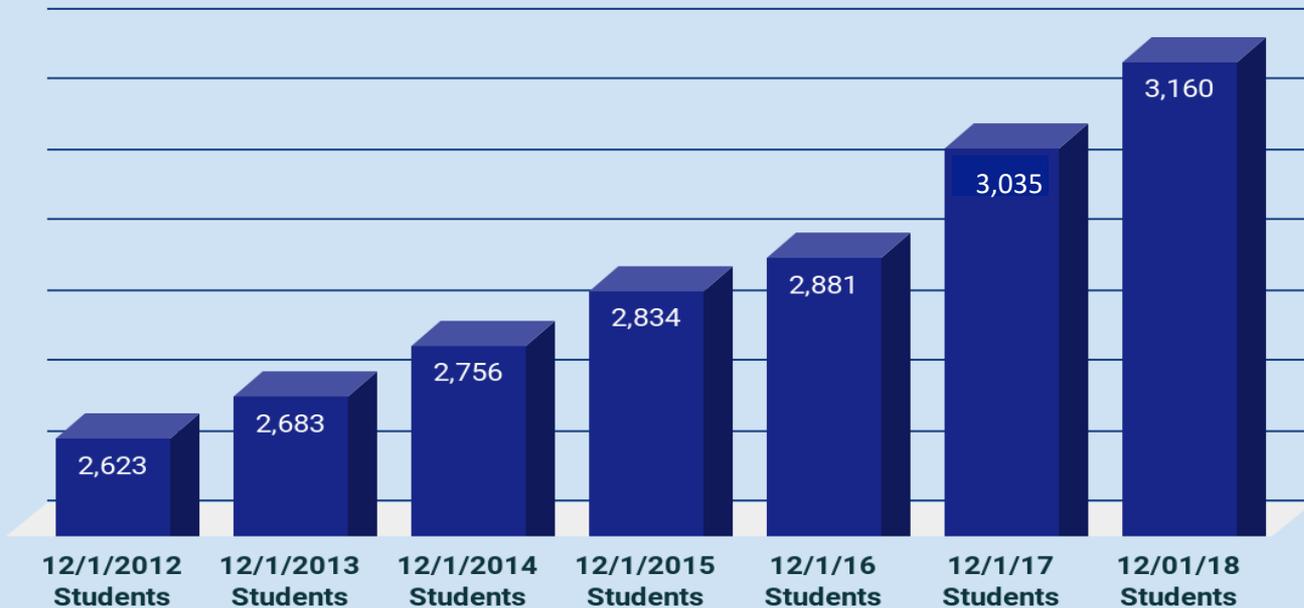
11%

7%

39%

# Our Students

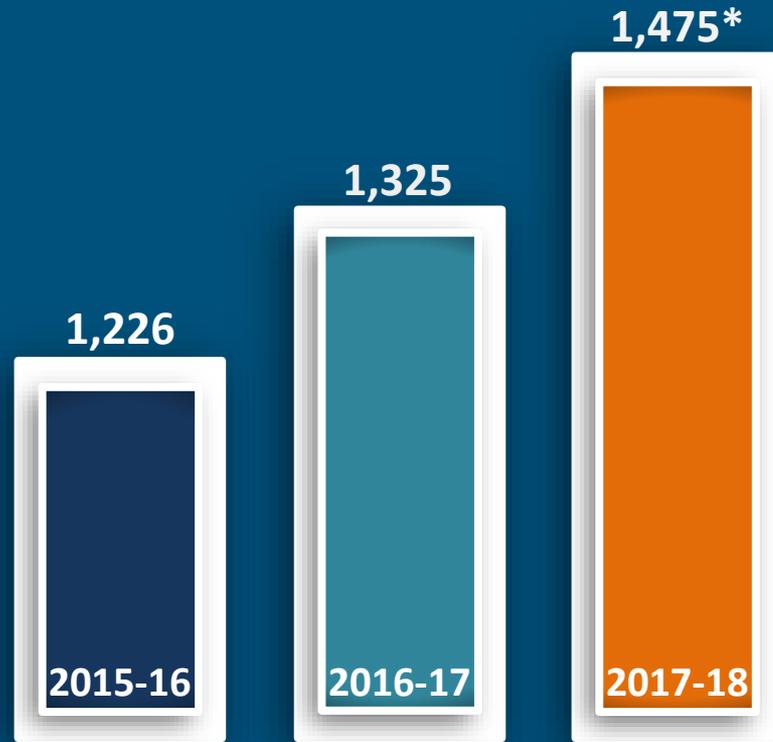
Total SPED Students Enrolled



Total Shown as of December 1

# Students with Disabilities Trend (7 Years)





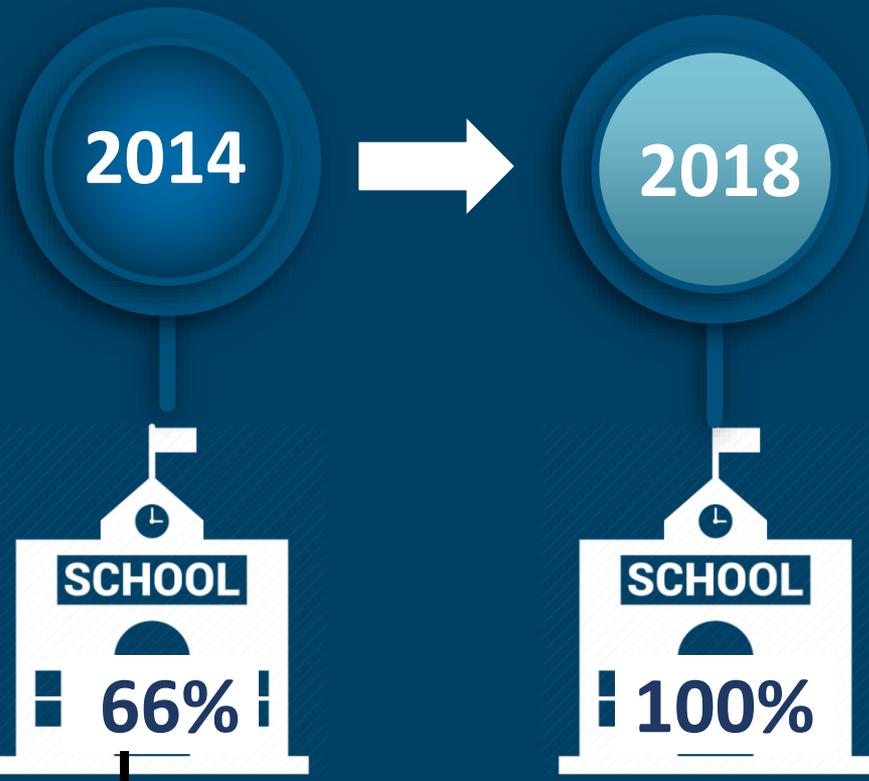
*\*As of 1/26/18.*

# English Learners (ELs)



# SCPS Accomplishments



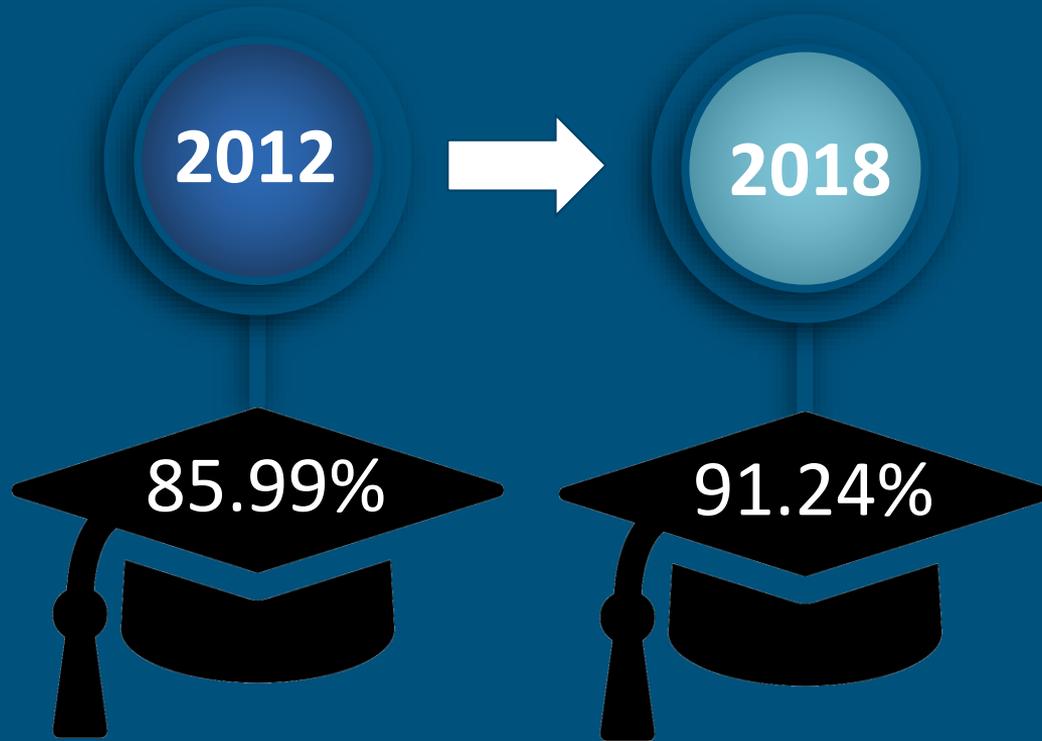


11 Elementary  
4 Middle  
4 High

17 Elementary  
7 Middle  
5 High

# 2018-19 Full Accreditation Status





# On-Time Graduation Rates





- **NAMM's Best Communities for Music Education – 2 years in a row**
- **100% of High Schools have met the Graduation Completion Index (GCI) of 85 points for the state**
- **Advanced Diploma Studies Earned 54.32%**
- **Career & Technical Education Completers 889**



# Division-Wide Achievements



- Exemplary High Performing National Blue Ribbon School (CHES)
- VDOE Excellence Award (CHES)
- Blue Ribbon School – Highest Honor for Music Department in the Commonwealth (MHS & SHS)
- W!SE Blue Star School Designation (RHS)



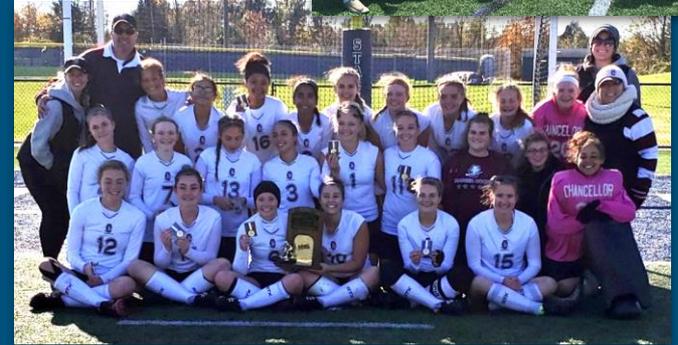
# School Achievements

- VDOE Distinguished Achievement Award (RHS)
- 13th Annual Fredericksburg Regional Spelling Bee Champion Samantha Ho, TMS and Runner-Up Daniel Fordham, FMS – Participated in the 91st National Scripps National Spelling Bee
- YOVASO Youth Driver Safety Competition State Winner (SHS)
- All-State Band & Chorus (MHS)



# School Achievements

- State Runner-Up – Girls Soccer (CHS)
- VHSL Wells Fargo Academic Cup Winner (MHS)
- State Champions One Act Play & Forensics (MHS)
- State Champions – Baseball (SHS)
- Six Time State Champions – Field Hockey (ChHS)



# School Achievements



- **Division Teacher of the Year – Michelle Sanders, BMS**
- **VBEA Al Roane Middle School Business Teacher of the Year Award – Patricia Dye, NRMS**
- **Virginia Association of Marketing Educator Teacher of the Year – Ellen Saunders, MHS**
- **University of Mary Washington's CEE Outstanding Economic Educator of the Year – Malinda Hogan, RHS**
- **James Madison University's Dr. Alice Hammel Inclusion in Music Education Award – Corey Koch, MHS**



# Staff Achievements



## Partners In Education – 480 Businesses & Organizations

### Grants – 219 grants awarded\*

- Spotsylvania Education Foundation
- Other Organizations
- Government Grants

**Total Received in Grant Funding since July 1, 2015 – \$923,618.19\***

*\*Grants Awarded July 2015-December 2018. Note: These funds do NOT include Title I, II, III, IV and Perkins annual grant funding; PTA/PTO Fundraising; Business Partner Contributions and Donations; or Boosters Fundraising.*

# Grants & Community Support

## Berkeley Elementary

Before



## Thornburg Middle

Before



## Chancellor High

Before



After



After



After



# Entrance Safety Enhancements (CIP)

**Main Entrance  
Before**



**Classroom Addition  
Before**



**Athletic Entrance  
Before**



**First Floor Corridor  
Before**



**After**



**After**



**After**



**After**



# Courtland High Renovation (CIP)



# Cost Savings



# Impactful Cost Savings

Description	Fiscal Year										
	10	11	12	13	14	15	16	17	18	19	20
Restructuring/Eliminate Positions	X	X	X	X	X	X					
Comp & Non-Comp Reallocations	X	X	X	X	X	X	X	X	X	X	X
Delay Capital Purchases		X	X	X	X	X	X	X	X	X	X
*Early Retirement Program (ERIP)	X	X				X					
Salary Freezes/Minimal Pay Raises/Pay Reductions	X	X	X	X	X						
*Increase in the Employee Health Premium Rate	X			X	X	X		X	X	X	
Eliminate Extracurricular Activities / Instructional Programs	X	X									
Outsourcing Services	X	X	X	X	X	X	X	X	X	X	X
Implement New Fee (Athletics)		X	X	X	X	X	X	X	X		
*Modernization of Health Insurance								X	X	X	X
*Addressing OPEB		X	X	X	X	X	X	X	X	X	X



District Administrative Staffing Ratios		
Ratio	District	State Ranking
1.19	Spotsylvania	127 out of 132
2.35	Stafford	113 out of 132
3.36	Fauquier	91 out of 132
3.89	Orange	82 out of 132
4.14	Louisa	74 out of 132
6.07	Caroline	45 out of 132
6.21	Fredericksburg	43 out of 132

Source: VDOE Table

# Admin Ratio Comparisons (Per 1,000 Students)

Principal & AP Staffing Ratios		
Ratio	District	State Ranking
2.87	Spotsylvania	130 out of 132
3.03	Stafford	126 out of 132
3.37	Orange	113 out of 132
3.39	Fredericksburg	112 out of 132
3.68	Caroline	94 out of 132
3.86	Louisa	82 out of 132
4.04	Fauquier	71 out of 132

Source: VDOE Table 18

# Admin Ratio Comparisons (Per 1,000 Students)

## FY 2018

- Renegotiated prescription drug costs
- Revisited Stop Loss coverage from \$150,000 to \$200,000
- Unbundled Medical and Dental Coverage
- Employees Assumed 25% of the Dental Rate and the Employer Assumed 75% of the Dental Rate

## FY 2019

- Eliminated KeyCare 200 Plan
- Maintained the KeyCare Expanded & Keycare 500 plans with higher employee contributions
- Added Employee & Spouse Tier with higher employee contributions
- Increased Co-Pays for both plans
- Modified prescription drug card options
- Implemented the Essential Formulary as recommended by Anthem

## FY 2020

- Add an additional plan - specifically a HSA/HDHP option in addition to Keycare Expanded and KeyCare 500
- Conduct HSA/HDHP Employee Education Sessions (February 2019 through September 2019)
- No employer/employee premium rate increases
- Consider increasing deductibles and out of pocket maximums for the current plans to better align with HSA/HDHP

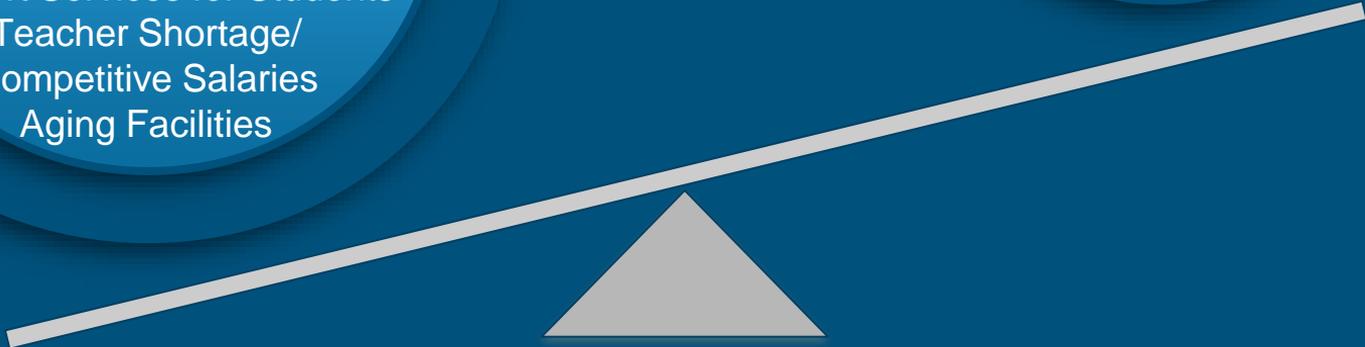


# Recap-Work of the ECFG-Total Savings \$4.3M



# Division Challenges





# Balance of Student Needs Versus School Funding



# Budget Investments





Budget Priorities - Fiscal Impact	Amount
Compensation Investments	\$10,262,031
Other Compensation Investments - Supplemental Pay, Reclasses, Cafe Monitors, Band Transportation Allocation, etc.	\$501,718
Student Support Investments (149 FTEs)	\$8,617,016
Non-Compensation Investments (which includes Band Uniforms)	\$3,149,241

# FY 2020 Proposed Budget Overview

Compensation Investments	Costs
5% Pay Raise for all Employees (No Health Insurance Increase)	\$9,120,296
Evergreen Study Implementation - Year 2 of 3	\$552,087
5% Increase in Academic and Athletic Stipends	\$101,200
\$10 Increase in the Substitute Rate	\$229,036
Custodian Hourly Rate Increase from \$10 to \$11.50	\$219,566
Teacher Hourly Rate Increase from \$25 to \$30	\$39,846
<b>Subtotal</b>	<b>\$10,262,031</b>



## Human Resources Investments in Classroom Support

Other Compensation Investments	Costs
Additional Cafeteria Monitors if Student Enrollment Exceeds 500 Students (Funded from the Food Service Fund)	\$77,314
High School Band Transportation Supplement	\$53,825
Web Curator Stipends for 17 ES Schools and 2 Centers	\$10,227
High School Clinical Assistants from 5 hours/day to 7.5 hours/day	\$46,552
Supplemental Pay Increases	\$266,455
Contract Length Changes, Reclasses, etc.	\$47,345
<b>Subtotal</b>	<b>\$501,718</b>



## Other Compensation Investments in Student Support

FTE	Contracted Position Descriptions	Amount
24	General Education Teachers	\$ 1,584,823
18	Special Education Teachers	\$ 1,188,617
14	School Social Workers	\$ 1,087,184
14	School Counselors	\$ 924,480
20	Elementary Paraeducators	\$ 710,456
20	Special Education Paraeducators	\$ 710,456
10	English Learner Teachers	\$ 660,342
6	Lead Content Coaches	\$ 431,063
5	Admin Interns	\$ 388,280
7	Middle School Safety and Security Officers	\$ 262,010
<b>138</b>	<b>School and Student Support Staffing Investments</b>	<b>\$ 7,947,711</b>



## Human Resources Investments to Support Student Learning

FTE	Contracted Position Descriptions	Amount
1	Supervisor of Student Discipline	\$ 132,581
1	IT Technology Engineer - GPS/VOIP	\$ 103,786
1	Coordinator of Safety and Security	\$ 87,810
1	Special Education Bus Routing Analyst	\$ 64,988
1	IT Technology Technician - additional devices	\$ 64,988
2	Special Education Bus Drivers - 5 hours	\$ 55,712
1	Middle School Head Custodian	\$ 48,720
1	Transportation Communications Specialist	\$ 45,474
1	Finance IT Programmer	\$ 32,693
1	High School Clinical Assistant Floater	\$ 32,556
11	Additional School Division Support Staffing Investments	\$ 669,308
<b>149</b>	<b>Grand Total</b>	<b>\$ 8,617,016</b>

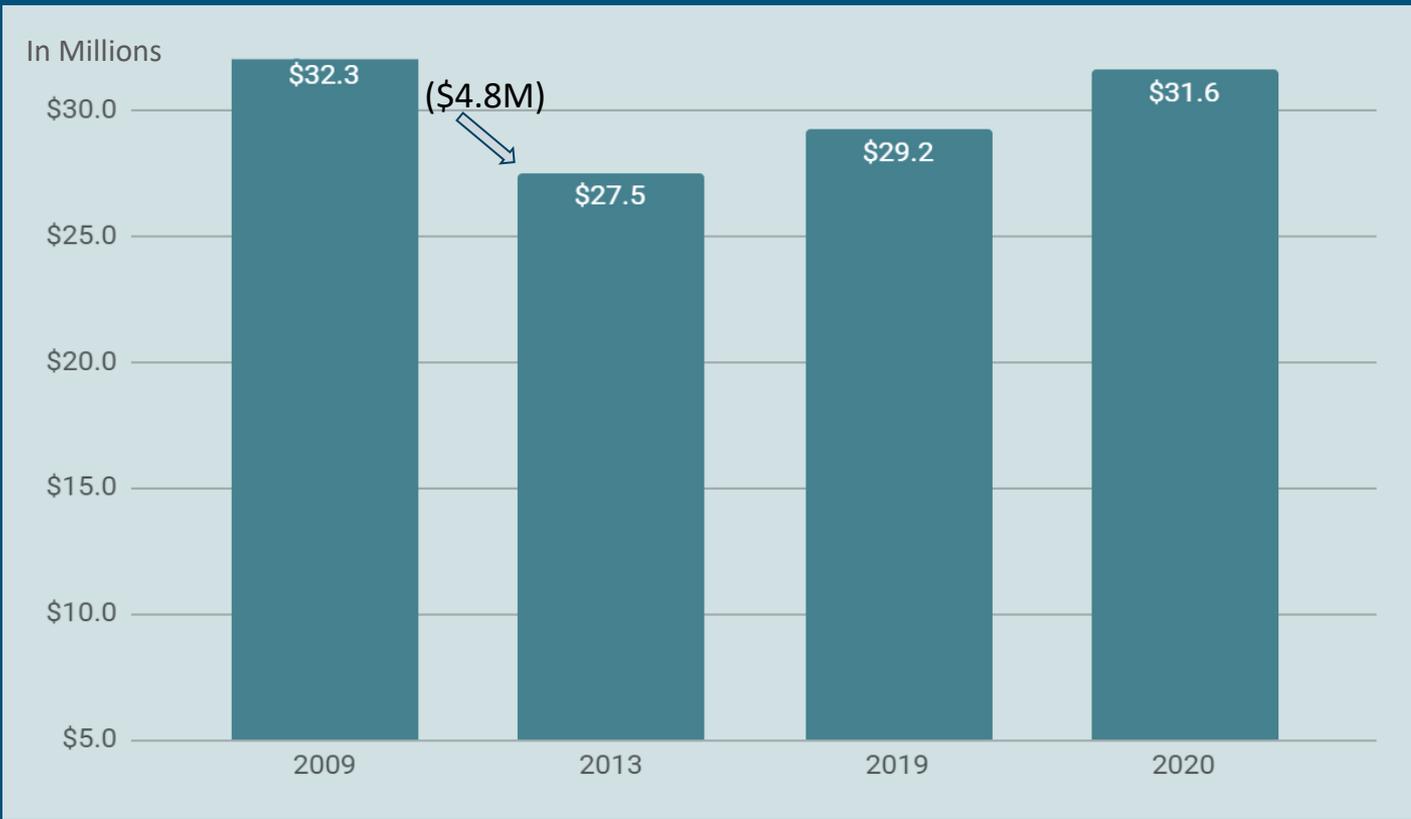


# FTE Resource Investments to Support Student Learning

Non-Compensation Investments	Amount
Instruction (Tuition Reimb, Prof Dev, Band Uniforms, etc.)	\$477,637
Administration (Contracts, Supplies, Prof Development, etc.)	\$31,220
Attendance & Health (Contracts, Medical Equipment, etc.)	\$49,612
Transportation (Band Transp, Fuel, GPS Contract, etc.)	\$347,459
Maintenance (Custodial Supplies, Utilities, etc.)	\$318,088
Instructional Technology (School Based Alloc, Software, etc)	\$1,124,672
Debt Service	\$800,554
<b>Grand Total</b>	<b>\$3,149,241</b>



## Non-Compensation Investments (Fund 5 Only)



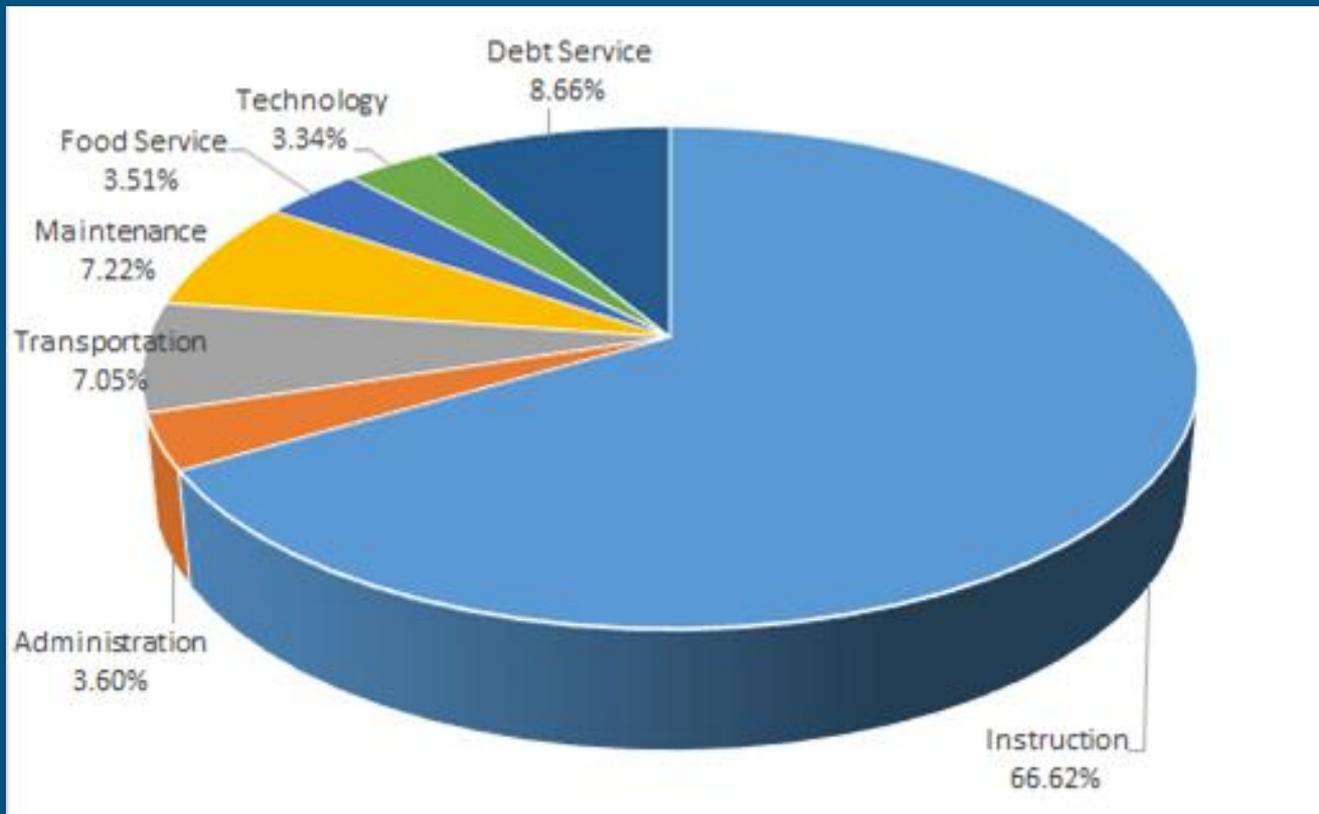
## Fund 5 - Non-Compensation Trends Less CIP & DS (Budget Reductions)



## CIP Revised Summary Plan

Department	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Transportation	\$ 3,987,676	\$ 3,795,992	\$ 3,999,568	\$ 3,999,552	\$ 3,999,964	\$ 19,782,752
Technology	\$ 3,141,520	\$ 2,309,924	\$ 3,659,260	\$ 3,143,030	\$ 1,930,000	\$ 14,183,734
Maintenance	\$ 21,775,500	\$ 14,970,000	\$ 30,537,000	\$ 12,939,000	\$ 7,271,000	\$ 87,492,500
<b>Total</b>	<b>\$ 28,904,696</b>	<b>\$ 21,075,916</b>	<b>\$ 38,195,828</b>	<b>\$ 20,081,582</b>	<b>\$ 13,200,964</b>	<b>\$ 121,458,986</b>


**5-Year CIP Summary Totals –  
As of January 28, 2019**

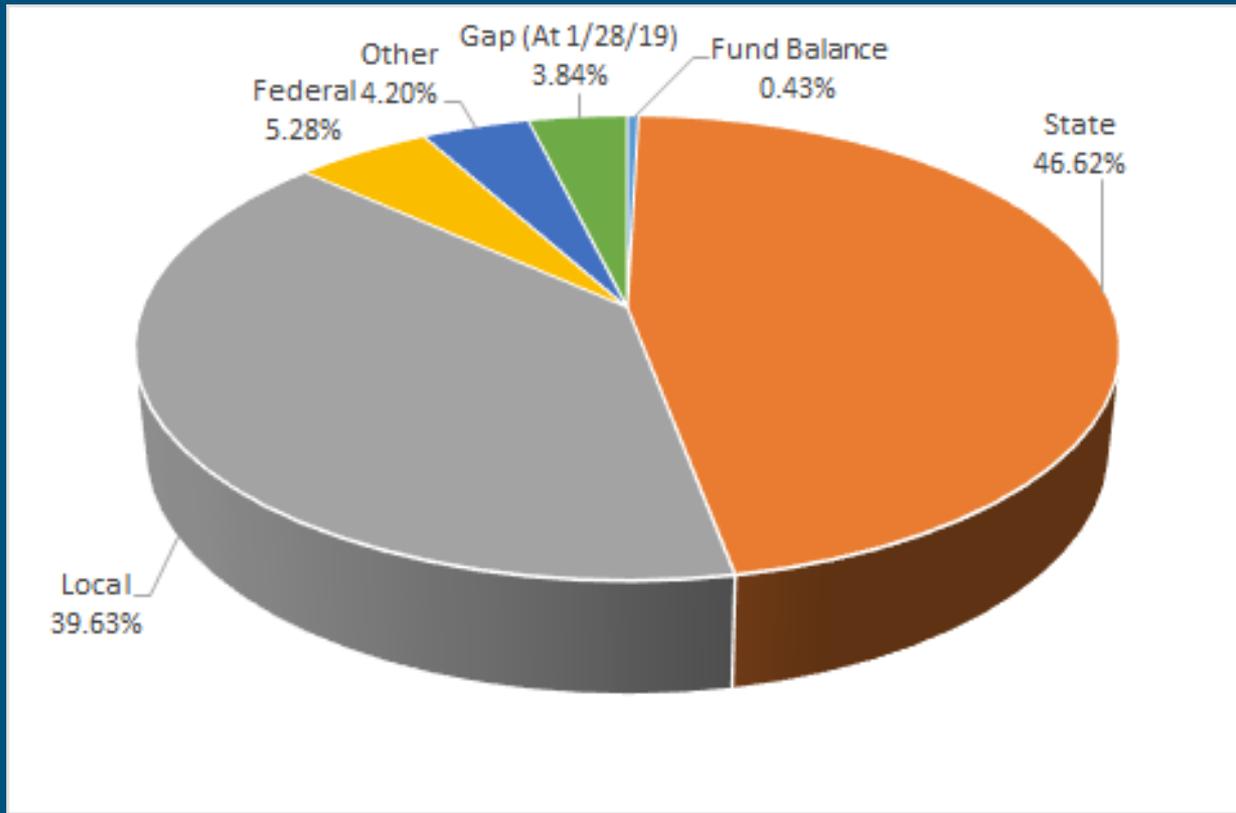


# FY 2020 Budget by Category (Less CIP)



# Budgeted Revenues





## FY 2020 Budget Revenues by Source (Less CIP)



Revenue By Source	FY 2019 Adopted Revenues	FY 2020 Preliminary Revenues	Difference
FS Fund Balance	\$894,172	\$ 1,394,349	\$500,177
State (47%)	\$142,212,157	\$ 149,853,945	\$7,641,788
Local (40%)	\$128,492,093	\$ 127,373,216	(1,118,877)
Federal	\$16,021,221	\$ 16,973,324	\$952,103
Other	\$12,971,838	\$ 13,491,565	\$519,727
Gap (At 1/28/19)	<u>0</u>	<u>\$ 12,350,931</u>	<u>\$12,350,931</u>
Grand Total	300,591,481	\$ 321,437,330	\$20,845,849

## FY 2020 Budget Revenues by Source (Less CIP)

<b>FY 2019 Local Transfer (Adopted Budget)</b>	<b>\$128,492,093</b>
Less: One-Time FY 2019 Local Transfer Funds	(\$250,000)
Less: FY19 Addtl. Funding prior to State App.	<u>(\$868,877)</u>
<b>Total FY 2019 School Local Transfer Reduction</b>	<b>(\$1,118,877)</b>
<b>FY 2020 Preliminary Local Transfer</b>	<b><u>\$127,373,216</u></b>



## Local Transfer as of 1/24/19

<b>Budget</b>	<b>Amount</b>
<b>Preliminary Revenues</b>	<b>\$309,086,399</b>
<b>Projected Expenditures</b>	<b><u>(\$321,437,330)</u></b>
<b>Preliminary Budget Gap (at 1/28/19)</b>	<b>(\$12,350,931)</b>



## **FY 2020 Operating Budget Funding Gap (Less CIP)**

- 10 Math Specialists (currently grant funded)
- 9 additional Math Specialists
- 9 additional Lead Content Coaches
- 10 Literacy Support Teachers
- 20 Paraeducators
- 4 Mentor Coaches/Teachers
- 2 Speech Pathologists
- 1 Office of Student Support Bookkeeper
- 17 Office Paraeducators
- 1 Autism Specialist
- 2 Psychologists
- 1 Teacher for REACH
- 1 Paraeducator for REACH
- 1 EL Teacher
- 25 Substitute Floating Teachers
- 1 Project Manager
- 1 Plumber and 1 Painter
- 10 Bus Drivers
- Non-comp Requests - Reduced by 50%



**FY 2020 Budget Requests Not Included  
in this Budget**



# Next Steps





- **March 12, 2019 at 6:00 p.m. - School Board Joint Work Session with BOS & BOS Tax Rate Decision (Holbert Building)**
- **March 26, 2019 at 6:30 p.m. - BOS Budget Public Hearing at MHS**
- **April 11, 2019 at 6:00 p.m. - BOS Adopt Budget & Tax Rates (Holbert Building)**
- **April 15, 2019 at 6:30 p.m. - School Board Adopts Budget**

## **FY 2020 Budget Calendar Dates**