Focusing on the Future: SCPS Pursuit of Excellence

Spotsylvania County Public Schools
Recommended Budget 2015-16

Presentation to the
Spotsylvania County School Board
1/20/15
Together - we prepare our students for their future.
SCPS is a leading school division that inspires and empowers all students to become creative thinkers, problem solvers and effective communicators by:
Vision Statement (Cont.)

a. Ensuring an engaging and supportive learning environment

b. Providing a broad spectrum of innovative opportunities

c. Building lasting partnerships with the community to educate our students
“Good is the enemy of great.”

Jim Collins, *Good to Great*
• **STUDENT CENTERED** - We provide all students with the essential learning experiences that enable them to optimize their success with postsecondary experiences.

• **LEADERSHIP** - We commit to building visionary leaders who embrace change and new possibilities.

• **ACCOUNTABILITY** - We are responsible for the delivery of quality services to students, the efficient management and use of resources and the engagement of the community as viable partners.

• **CULTURAL PROFICIENCY** - We exhibit attitudes, skills, behaviors, and organizational practices that support the interests of a diverse population.
Core Values

- **EXCELLENCE** - We pursue the highest standards of organizational performance and academic achievement through innovative, research based practices.

- **EFFECTIVE COMMUNICATION** - We collectively provide a variety of communication mediums to connect parents, staff, and the entire community.

- **TEAMWORK** - We depend upon and are accountable to one another to achieve our common purpose.

- **CITIZENSHIP** - We believe in honor, integrity, and are responsible to serve the community.
Goal 1: Teaching & Learning

Prepare all students to be college and career ready.

Goal 2: 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: Organization Climate & School Safety

The learning and working environment is safe, caring, healthy and values diversity.
Continuous Improvement/Accountability Highlights

- 88.8% On-Time Graduation Rate – Highest ever achieved
- 4.7% Virginia On-Time Drop Out Rate – 2nd Lowest achieved
- Low Annual Drop Out Rate – 1.4%
- Steady increase in Advanced Placement participation and scores
- Voter support of funding methodology for short-term capital improvement plans
- Rank in the bottom-third in the state in cost per pupil funding
- Magna Award Recipient for “Camp Out, Rock Out Knockout Homelessness”
- Association of School Business Officials (ASBO) International’s Meritorious Award (MA) - 6th Consecutive Year SCPS honored
Continuous Improvement/Accountability Highlights

As a Division...

• Increased or maintained SOL assessment performance in most subgroups in all content areas with the exception of History
• Increased Math SOL performance by 2 percent
• Increased or maintained SOL Math performance in all subgroups
• Met all Federal Annual Measurable Objectives for Math with the exception of SWD
• Maintained overall SOL Reading performance despite statewide declines
• Increased or maintained Reading performance in all subgroups but two (SWD and White) in the area of Reading
• Met all Federal Annual Measurable Objectives for Reading
11th largest school district in Virginia
# Student Demographics

| Enrollment          | ~23,817 Students in grades preK-12  
<table>
<thead>
<tr>
<th></th>
<th>11th largest of Virginia’s 132 school districts</th>
</tr>
</thead>
</table>
| Demographically     | 0.3%  American Indian/Alaskan Native  
|                     | 2.49%  Asian                              
|                     | 18.4%  Black or African American         
|                     | 12.92%  Hispanic                          
|                     | 60.97%  White                             
|                     | 0.1%  Native Hawaiian/Pacific Islander    
|                     | 4.6%  Two or more races – Unspecified     
|                     | 11.5%  Special Education Students        
|                     | 12.56%  Gifted Students                  
|                     | 3.69%  English Speakers of Other Languages (ESOL) |
| Economically        | 35.11%  Students receive free/reduced lunch |
| Physically          | 26,735 miles traveled daily – 7,837 bus stops  
|                     | 3.6 million meals served annually        
|                     | Total structural square footage 3,800,012  
|                     | Total acreage maintained 1,342.6         |

Note: As of October 2014
### Student Information

#### Average Class Size

<table>
<thead>
<tr>
<th>Grades</th>
<th>Class Size</th>
<th>Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grades K-2</td>
<td></td>
<td>21:1</td>
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<tr>
<td>Grades 3-5</td>
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<td>22:1</td>
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<tr>
<td>Grades 6-8</td>
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<td>25:1</td>
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<td>(Four Core)</td>
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<tr>
<td>Grades 9-12</td>
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<td>23:1</td>
</tr>
<tr>
<td>(Four Core)</td>
<td></td>
<td></td>
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</tbody>
</table>

Note: As of November 2014
School Division Information

- 32 schools and centers
  - Elementary 17
  - Middle 7
  - High 5
  - Other 3

- 3,018 employees
  - 77% reside in the county

- 1,717 teachers
  - 55% hold a Master’s Degree or Doctorate
  - 99% are Highly-Qualified
  - 55 are Nationally Board Certified
A System of Schools
Our effective use of co-teachers at Battlefield Elementary allows us to remain committed to inclusionary practice. The high level of collaboration among resource teachers (ESOL/Special Education/Speech/Title 1/SCOPE) and classroom teachers create opportunities for targeted, differentiated small group instruction. Professional learning at our school has cultivated partnerships working together to implement effective teaching strategies that increase student success.
Our mission at Berkeley Elementary is to create a learning partnership that is accepting of the diversity among parents, students, staff, and community; to educate, encourage, and motivate children to excel and achieve lifelong personal and academic goals in the global world.
Our vision is to provide a happy, caring, and stimulating learning environment where all students are challenged to reach their maximum potential.

Student growth remains a priority. Data is monitored and used to make decisions regarding instruction as well as student engagement and conduct. A variety of assessments and a tiered approach to learning creates a rich learning environment for all grade levels. The school concentrates on the collaborative efforts of the professional and support staff as a major contributor to student success. The implementation of PBIS guides our positive approach to student behavior.
At Cedar Forest, we believe that an inclusive environment benefits students. With support for individual needs, students gain greater access to the general education curriculum and their peers. Over time, they will be better prepared for further education and becoming productive members of society. All students in an inclusive environment have the opportunity to participate in smaller group instruction and to accept differences in others.
ChES met all Federal AMOs (Annual Measurable Objectives) and was accredited for the 2014-2015 school year, being distinguished as “Met Higher Expectations.”

Instructional Technology; embracing our students for the 21st Century: Gapps for Students, Chromebooks, COWs, iPads.
At Courthouse Road, each student will begin a lifelong learning process that will enable him/her to critically think and problem solve in their daily lives.

- We are a TEAM!
- We have FUN!
- We THINK!
- WE LEARN!
We are preparing our students to be college and career ready by inspiring them to be Super Readers! In addition to our differentiated literacy instruction, students are provided time during the school day to enjoy reading.

Students are also motivated to earn stars through the Accelerated Reader Program to join the Super Reader Wall of Fame.

Students have already checked out 2,053 more books from our library compared to this time last year!
HRES has met all Federal AMO and is fully accredited for the 2014-2015 school year.

- STEM Lab for students and Professional Development for the staff.
- Guided Reading Lesson Plans and Guided Reading checklist.
- Beginning implementation of Guided Math
- Word Study night for parents
- Promoting Home/School connection.

Our Administration, Teachers, and staff will continue to pursue our strong academic focus while providing programs and activities that will foster positive success and growth for all students. By embracing this philosophy, we believe together we can and will make a difference in the lives of our children.
Where being “responsible, productive and respectful” are valued and embraced daily!

Highlights:
- Fully accredited; met all AMO’s for 2014-2015
- Year 3 - PBIS “PAW PRIDE” implementation - over 1,500 positive office referrals given out last year!
- Strong, active PTO and involved parents
- Hardworking students, dedicated teachers, supportive community
- Active Student Council Association
- Instructional initiatives focused on: enhancing reading and math achievement through the use of guided reading, guided math, integrated learning, focused efforts to increase rigor and relevance in teaching and learning and enhancing technology supports to improve instructional skills
At Livingston –
It’s all about our students!


LES Eagles are soaring with technology using GAPPS for Kids, laptops, Chromebooks, and iPads during all instructional practices.

LES Eagles SOAR being Responsible, Respectful, and Productive!

Instruction is student focused with daily, school-wide guided reading, guided math, and writer’s workshop.
• Full accreditation for the 2014-2015 school year.
• Successful implementation of PBIS (Positive Behavior Intervention Supports). Respectful, responsible, and productive students!
• Staff members have been successful in their teaching of reading and mathematics through the use of Guided Reading and Guided Mathematics.
• The school has full implementation of Professional Learning Communities (P.L.C.’s).
• The school has an active Parent Teacher Association.
• Relationships with children and families occur and are important to all stakeholders.
Students in Ms. Fore’s kindergarten class are actively engaged during their morning meeting. They discuss their learning for the day!

Focus on...
- Guided reading
- Math small groups
- Positive Behavior

got character? We do at Riverview!
Always Running with the Best, the Mustangs continue to work hard to improve instruction and increase student achievement.

A few Priorities...
- Balanced Literacy
- Leveled Instruction
- Increased Rigor
- Higher Order Thinking
- Mustang Magic! (PBIS)

First in Math Data as of November 23, 2014--six weeks worth of use:
- 542 Stickers earned per student
- 185,954 Stickers earned
- 557,862 Problems solved!
- School goal to earn 2,000 stickers per student; on track to earn more that 3,350 before end of year!
Salem Elementary School met all A.M.O.s and showed improvement in Reading and Math by all subgroups. In 2014-2015, the Salem staff has implemented an exciting Wellness Program which includes Zumba, Volleyball, fitness routines and healthy snacks.
Continuous Improvement
We are focused on core instruction and committed to student learning. Providing the appropriate resources and learning opportunities is a priority at Smith Station.

Math Priorities
Guided Math
Process Standards
Problem Solving

PBIS - Anchored Sharks
Responsible
Respectful
Productive

Reading Priorities
Guided Reading – leveled readers
Higher level comprehension

Community Resources
Technology

Smith Station Elementary
This year the Spotswood Pirates are “focusing” on improving our core instruction. With the help of our reading and math coaches we are focusing on improving the quality of instruction in our classrooms. The entire school is also “focusing” on tracking student progress on specific skills. The students who need assistance acquiring these skill will receive interventions specifically related to the skills they lack and their progress will be tracked. We are very excited about the progress we have already made!
Wilderness Elementary
“Home of the Wildcats”

A community committed to being PRODUCTIVE, RESPECTFUL, and RESPONSIBLE!

Hardworking students, committed & dedicated staff, and supportive parents.

Always Exploring and Learning!

2014 Moon Night Highlights:

- Targeting our Core Instruction
- Focusing on READING & MATH
- Get Fit Wildcats
- Girl Smarts
- Math 24
- 5th grade Chorus & Band
- Wildcat Family Picnic
- Connecting with area schools:
  - Falcon Friends from Ni River
  - LAMP from RBHS
  - Ursus Latin Program from RBHS
In an effort to improve our Mathematics test scores, we have created a Master Schedule that has doubled the amount of instructional time in all 7th grade math classrooms. All seventh graders now have 90 minutes of daily math instruction. We were able to accomplish this without an increase in personnel and without taking an elective offering from students. We have gotten tremendous positive feedback from parents and are anticipating a positive increase in student mathematics achievement this year!

All mathematics teachers at BMS have implemented a research-based 360-degree classroom. In this design, all students are engaged simultaneously in mathematics discourse, enabling the teacher to facilitate individual conferencing and guided instruction with immediate feedback.

Teachers across all content areas at BMS have implemented the SQ3R active reading strategy in an effort to promote improvements in school-wide literacy.
• Budgeted funds used for purchase of Chromebooks have impacted teaching & learning in a positive manner. They allow a seamless technology integration due to their quick login access and ease of use with GApps.

• InterActive Achievement has also benefited teaching and learning by allowing teachers to build assessments together that are better aligned with the standards and curriculum. By receiving individual learning profiles from this software, we are able to target instruction based on individual student performance.
Increased total math SOL score in 2014 by 8% with the use of part time math assistants and flexible scheduling.

Six time Virginia Blue Ribbon School of Music

STEM program for all grade levels
1. NRMS has implemented three fully operational google classrooms (1 at each grade level) using Chromebooks (Science 8, English 7, Math 6).
2. Grow Your Neighbor-NRMS garden has produced 90lbs of fresh vegetables—all donated to the community food bank.
3. With our remediation funds, 230 students (31%) received support through during the day and after school remediation programs.
4. Because of student participation, the after school STEM squad has expanded to 3 days a week.

Student After School Groups:
• Mondays-G.E.M.S (Girls Engineering Math & Science)
• Tuesday & Wednesday (two different group of students), STEM Squad
Mission: Together - we work, learn, and grow to prepare our students for their future.

Post Oak Middle

Instruction

- Literacy initiative focusing on students writing in all academic areas.
- Science and Math teachers partnering with University of Virginia researchers in improving technology usage.
- 7th and 8th grade science students field testing Seeds of Science program from University of California Berkeley.

Community

- Post Oak Food Pantry open to the public. Students help stock shelves and organize clothing.
- Dodgeball Tournament with students donating $470 to SPCA
- Students supported local nursing home, writing cards and putting together care packages for troops through Enrichment Classes.
We are better able to meet the needs of our students this year thanks in part to TWO Autism Resource Programs currently embedded in the school community at SMS. Last school year, we effectively implemented our first Autism Resource Program for high-functioning autistic students at SMS, and this year, due to an increasing number of students in the division requiring support, the Office of Student Support Services added a second Autism Resource Program at SMS. Although the two programs function collaboratively in many ways, one program services students in 6th grade during their first year of transition to middle school, and the other program services all upperclass students in 7th & 8th grade. Each program is implemented by an Autism Resource teacher and an hourly paraeducator, who work with staff and parents to meet these students' needs. We are very thankful at SMS to be able to provide these needed supports, and also for the outstanding staff members who provide these supports for our students!
OUR Destination Imagination Regional, State, and International-Global TEAM WINNERS!!

JOHN RYAN ROBERSON
ELIANA DEJESUS
SAM BROWN
THOMAS CUE
TIM JAMESON
KASSIDY PRITCHARD
JORDAN ROBINSON
DI COORDINATOR- MRS. ANNE ROBERTS

The Global Finals were held at the University of Tennessee from May 20-25, 2014. Our TMS team finished 18th in the international competition. This year, TMS will have five teams competing for top honors in the region, state, and hopefully the international competition this Spring, 2015.

Way to go TMS Jaguars!!!!
The Chancellor High School library has implemented an Innovation Space this year. This space allows students to think, learn, do, create, produce, and share. Multiple learning styles and multiple intelligences are embraced in this area. The highlight of this area is our new 3-D printer.

The Lightning Regiment Marching Band finished out their competition season with a bang! Competing at the Warrior Classic Festival in Hampton, Virginia. The LRMB not only swept the A1 Class but out scored other classes to be crowned Grand Champions!

Chancellor students participated in the 2014 Tech Tour. Twenty-five students spent the day exploring educational and workplace opportunities in our local area.
Due to the E-Recovery Program, during the past 3 years Courtland High School Students have successfully passed 180 classes required for graduation!

**2013-2014 (Edgenuity/Aventa)**
- Total Seats used = 54
- Total Classes Enrolled in E-Recovery (minus withdraws) = 45
- Total Classes Passed in E-Recovery = 38 (84%)
- Total Classes Failed in E-Recovery = 3 (7%)
- Total Classes/E-Recovery which ended up being passed = 42% (93%)
- Total Student who Withdrew = 9 (17%)

**Highest Graduation Rate in the County**

**2012-2013 (Aventa)**
- Total Seats used = 87
- Total Classes Enrolled in E-Recovery (minus withdraws) = 71
- Total Classes Passed in E-Recovery = 59 (83%)
- Total Classes Filed in E-Recovery = 12 (7%)
- Total Classes/E-Recovery which ended up being passed = 59 (83%)
- Total Student who Withdrew = 9 (17%)

**Highest Graduation Rate in the County**

**2011-2012 (Aventa)**
- Total Seats used = 121
- Total Classes Enrolled in E-Recovery (minus withdraws) = 94
- Total Classes Passed in E-Recovery = 79 (84%)
- Total Classes Filed in E-Recovery = 15 (16%)
- Total Classes/E-Recovery which ended up being passed = 79 (84%)
- Total Student who Withdrew = 27 (22%)
Be...Ponax Freshmen Day

- Student Organized - Student Designed - Student Focused
- Building of one school community “Ponax Nation”
- Teaching our three ideals:
  - Be Responsible
  - Be Productive
  - Be Respectful

Recognized by the Washington Post as one of Virginia’s Most Challenging High Schools
Institutional funding is used at Riverbend High for many initiatives in support our students including the AP Bridge Academy, Literacy Initiative and NOO (No Opt Out).

**AP Bridge Academy** - a summer program for students interested in taking AP Environmental Science and/or AP Human Geography as freshmen. Because the students are new to AP classes as well as high school, the bridge program is an integral part of the students' success.

**Literacy Initiative** - this year we were able to purchase each student in the Read 180 program, their own copy of a book that the class read together. Students highlighted, underlined and took notes directly in their book. For the closure activity, the author of the book came in and visited with the students; read the final chapter aloud, answered questions and, of course, autographed the books.

**NOO (No Opt Out)** - an after school tutoring program in which students are assigned an academic detention if they fail to turn in a major assignment. We have found that by having a teacher available to help the students get started, that students are much more successful in completing their work. This program has been a tremendous success in reducing our failure rate.
The mission of the faculty and staff of Spotsylvania High School is to provide a nurturing and safe environment where students can become informed, productive members of society. We strive to create educational experiences which develop critical thinking and effective communication skills, personal responsibility, respect for others and a life-long love of learning.

• SHS has implemented an International Baccalaureate (IB) pilot program for their current Freshman class.
• The long-term goal is for SHS to be designated as an IB Magnet School in 2016-17 for the entire school division.
• The IB Diploma Program is an academically inclusive, challenging and balanced program of education with final examinations that prepares students, aged 16 to 19, for success at university and life beyond.
• IB is designed to address the intellectual, social, emotional and physical well-being of students. The programme has gained recognition and respect from the world’s leading universities.
John J. Wright Educational & Cultural Center

Supplementing Diploma Completion & General Education Development (GED) preparation

Supporting suspended, expelled, and reassigned students. Grades 6-12

GATES is a program designed to meet the needs of students with Autism Spectrum Disorders

“Promoting a cooperative partnership between Parents, Schools and the Community”.

Early Childhood Special Education (ECSE)

Alteneative Education

Courthouse Academy

is a separate public day school for students who were struggling with emotional and social needs in their home schools.

Learning for ALL
Budgeted funds have helped with the updating and purchasing of equipment at SCTC. Some of the equipment that was purchased included replacement chairs for Cosmetology, equipment needed for the new Medical Assistant Program, front-end alignment machine for Auto Service, and a replacement commercial-grade dishwasher, washer-dryer, and food storage shelving for Culinary Arts.
Deemphasizing Random Acts of Improvement

= Actions/Initiatives

Strategic Plan and District Accreditation
Aligning Acts of Improvement

Future of Spotsylvania County Public Schools

Strategic Plan and District Accreditation

... improvement efforts are integrated and results-oriented
Connecting the Budget Process to Strategic Planning

- Strategic Planning
- Budget Development & Execution
Primary Budget Goals in Alignment with Division Strategic Plan

- Increasing Student Learning and Achievement
- Attracting and Retaining High-Quality Staff
- Improving Communication and Increasing Community Engagement
- Enhancing School Safety/Security Effectively and Efficiently
What are the major influences in this budget proposal?

- Reward, reinforce and support our over 3,000 highly skilled, dedicated, and essential employees

- Address the increasing levels of mandated and required services for our SPED and ESOL populations

- Increase and differentiate resources to schools challenged to meet the more rigorous Virginia standards and assessments set forth in response to the No Child Left Behind Act

- Manage a modest enrollment growth increase, positioning Spotsylvania, still, as the 11th largest school district in Virginia, serving nearly 24,000 students
“The past guarantees you nothing in the future if the rules change.”

Joel A. Barker
What does the 2013-14 SOL assessment data reveal about the direction in which additional/new resources must be committed?

- 10 schools did not meet full accreditation requirements and have a continued need for customized resources

- With a continued rise in school and division expectations to support student proficiency and mastery of College and Career Readiness standards, each of our 32 schools/centers needs continued support to sustain and advance efforts to date
What are the major influences in this budget proposal?

• Support and Expand student-centered learning opportunities (Virtual/Blended Learning, International Baccalaureate, Advanced Placement, STEM Education)

• Implement a new Student Information System to enhance parental communication and community engagement

• Make significant investments in school safety and security

• No health rate or Virginia retirement increase for employees

• Projected flat levels of funding at the state and local level

• Pay rates of various hourly employees need to be more competitive

• Increase in highly impacted special needs students and accountability and compliance

• SCPS is one of the small percentage of school divisions in the state that has an athletic fee and the amount collected is one of the highest of those divisions
BUDGET HIGHLIGHTS
Major Budget Highlights

- 3% Pay Increase for all Eligible Employees
- No Health Rate Increase for Employees
- No VRS Rate Increase
- 22 Teaching Positions
- 14 Special Education Positions
- 3 ESOL Teaching Positions
- 5% Stipend Restoration
- Substitute Rate Increases
- Hourly Rate Increases
Major Budget Highlights

- Lower Athletic Fee from $100 to $75
- Additional Staff Positions to Support School Sites
- 10 Bus Driver & 5 Bus Attendent Positions
- International Baccalaureate Program Membership and Training
- Non-Compensation Increases (student assessment resources, curriculum, professional development, etc.)
- Expand Instructional Programs
REVENUE HIGHLIGHTS
FY2016 Projected Revenues
(All Funds)

Sales Tax & State Funds: $126,122,393
City-County Funds: $116,415,339
CIP: $18,629,525
Federal Funds: $14,278,587
Other Funds: $13,442,143*

Total: $288,887,987

*Includes $2.7M Revenue Gap
# Projected Revenue Highlights
(Less CIP)

<table>
<thead>
<tr>
<th>Revenue Description</th>
<th>FY 15 Adopted</th>
<th>FY 16 Recommended</th>
<th>Dollar Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds</td>
<td>$126.1M</td>
<td>$126.1M</td>
<td>$0.0M</td>
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<tr>
<td>Federal Funds</td>
<td>$13.6M</td>
<td>$14.3M</td>
<td>$.7M</td>
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<tr>
<td>County Funds</td>
<td>$116.4M</td>
<td>$116.4M</td>
<td>$0.0M</td>
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<tr>
<td>Other Funds</td>
<td>$11.2M</td>
<td>$10.7M</td>
<td>($0.5M)</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$267.3M</td>
<td>$267.5M</td>
<td>$0.2M</td>
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<tr>
<td>Revenue Gap (Other)</td>
<td>$0.0M</td>
<td>$2.7M</td>
<td>$2.7M</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$267.3M</td>
<td>$270.2M</td>
<td>$2.9M</td>
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*Note: Differences Due to Rounding*
FY2016 Projected Revenues (Less CIP)

Total - $270.2M

- State Funds: $126.1M (47%)
- Federal Funds: $14.3M (5%)
- City-County Funds: $116.4M (43%)
- Other Funds: $10.7M (4%)
- Revenue Gap: $2.7M (1%)

Total Revenues: $270.2M (Less CIP)
Local & State Fund Trends (Adopted Budget)
2013 Cost Per Pupil Comparison
(Local Cost % of Total)

- Loudoun: $9,074, 69%
- Albemarle: $8,862, 70%
- Fredericksburg: $7,711, 63%
- Louisa: $5,796, 51%
- Virginia Beach: $5,237, 48%
- Prince William: $4,776, 46%
- Stafford: $4,521, 45%
- Spotsylvania: $4,190, 42%
- Chesterfield: $4,018, 43%
- Culpeper: $3,587, 42%
- Hanover: $4,290, 47%
- Orange: $3,548, 39%
- Henrico: $3,815, 39%
- King George: $3,418, 40%
Budget Roles and Responsibilities

Superintendent
- Develops a Needs-based Budget
- Recommends Compensation Increases
- Proposes Budget Calendar Dates

School Board
- Provides Direction on Budget Priorities
- Receives Public Input
- Submits Budget to Local Governing Body

Board of Supervisors
- Provides Local Funding
- Appropriates Budget
The school division’s budget is compiled with input and feedback from a variety of stakeholders.

### Budget Development: Key Players

- **Federal Government**
  - General Assembly
  - Board of Supervisors
  - School Board
  - Superintendent
  - Principals, Teachers & Staff
  - Parents & Students
  - School Community & Business Partners
## Recommended Expenditures by Fund (Less CIP)

<table>
<thead>
<tr>
<th>Fund Description</th>
<th>FY15 Adopted Budget</th>
<th>FY16 Recommended Budget</th>
<th>$ Variance</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Governor’s School</td>
<td>$2,026,989</td>
<td>$2,009,740</td>
<td>($17,249)</td>
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<tr>
<td>Detention Center</td>
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<td>Food Services</td>
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<td>Regional Adult Education</td>
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<td>Operating</td>
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<td>Fleet Service</td>
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<td>Grand Total</td>
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Recommended Expenditure by Fund
(Less CIP)

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<th>Fund</th>
<th>Recommended Expenditure</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Governor’s School</td>
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<tr>
<td>Detention Center</td>
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<td>1%</td>
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<td>Food Services</td>
<td>$9.0M</td>
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<td>Regional Adult Education</td>
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<tr>
<td>Fleet Service</td>
<td>$2.6M</td>
<td>1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$270.2M</strong></td>
<td><strong>94%</strong></td>
</tr>
</tbody>
</table>

Operating
$254.8
94%
## Recommended Expenditure by Category (Less CIP)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY15 Adopted Budget</th>
<th>FY16 Recommended Budget</th>
<th>$ Variance</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$177,755,934</td>
<td>$178,751,839</td>
<td>$995,905</td>
<td>0.6%</td>
</tr>
<tr>
<td>Administration</td>
<td>$9,235,942</td>
<td>$9,783,509</td>
<td>$547,567</td>
<td>5.9%</td>
</tr>
<tr>
<td>Transportation</td>
<td>$19,457,060</td>
<td>$19,905,007</td>
<td>$447,947</td>
<td>2.3%</td>
</tr>
<tr>
<td>Maintenance</td>
<td>$21,215,896</td>
<td>$21,619,119</td>
<td>$403,223</td>
<td>1.9%</td>
</tr>
<tr>
<td>Technology</td>
<td>$7,317,194</td>
<td>$7,745,302</td>
<td>$428,108</td>
<td>5.9%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$22,897,604</td>
<td>$23,544,302</td>
<td>$646,698</td>
<td>2.8%</td>
</tr>
<tr>
<td>Food Service</td>
<td>$9,419,138</td>
<td>$8,909,384</td>
<td>$(509,754)</td>
<td>-5.4%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$267,298,768</td>
<td>$270,258,462</td>
<td>$2,959,694</td>
<td>1.11%</td>
</tr>
</tbody>
</table>
Recommended Expenditure by Category (Less CIP)

- **Instruction**
  - $178.8 M
  - 66%

- **Transportation**
  - $19.9 M
  - 7%

- **Maintenance**
  - $21.6 M
  - 8%

- **Administration**
  - $9.8 M
  - 4%

- **Technology**
  - $7.7 M
  - 3%

- **Debt Service**
  - $23.5 M
  - 9%

- **Food Service**
  - $8.9 M
  - 3%

Total - $270.2 M
Recommended Expenditure by Category (Less CIP & Debt Service)

Total - $246.7M

Instruction
$178.8M
72%

Food Service
$8.9M
4%

Transportation
$19.9M
8%

Maintenance
$21.6M
9%

Technology
$7.7M
3%

Administration
$9.8M
4%

Total
$246.7M
# Recommended Expenditure by Object

(Less CIP)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY15 Adopted Budget</th>
<th>FY16 Recommended Budget</th>
<th>$ Variance</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries/Wages</td>
<td>142,926,950</td>
<td>146,318,236</td>
<td>3,391,286</td>
<td>2.4%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>63,053,548</td>
<td>61,303,553</td>
<td>(1,749,995)</td>
<td>-2.8%</td>
</tr>
<tr>
<td>Salaries &amp; Benefits Total</td>
<td>$ 205,980,498</td>
<td>$ 207,621,789</td>
<td>$ 1,641,291</td>
<td>0.8%</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>18,455,485</td>
<td>18,772,509</td>
<td>317,024</td>
<td>1.7%</td>
</tr>
<tr>
<td>Other Charges</td>
<td>10,800,258</td>
<td>10,281,835</td>
<td>(518,423)</td>
<td>-4.8%</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>9,041,214</td>
<td>9,788,099</td>
<td>746,885</td>
<td>8.3%</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>155,709</td>
<td>281,928</td>
<td>126,219</td>
<td>81.1%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>22,865,604</td>
<td>23,512,302</td>
<td>646,698</td>
<td>2.8%</td>
</tr>
<tr>
<td>Non-Compensation Total</td>
<td>$ 61,318,270</td>
<td>$ 62,636,673</td>
<td>$ 1,318,403</td>
<td>2.2%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$ 267,298,768</td>
<td>$ 270,258,462</td>
<td>$ 2,959,694</td>
<td>1.11%</td>
</tr>
</tbody>
</table>
Recommended Expenditure by Object (Less CIP)

Total - $270.2M

Salaries & Benefits
$207.6 M
77%

Materials & Supplies
$9.8 M
3%

Other Charges
$10.3 M
4%

Purchased Services
$18.8 M
7%

Debt Service
$23.5 M
9%

Capital Outlay
$0.3 M
0%
Recommended Expenditure by Category (Less CIP & Debt Service)

- Salaries & Benefits: $207.6 M (84%)
- Purchased Services: $18.8 M (8%)
- Other Charges: $10.3 M (4%)
- Materials & Supplies: $9.8 M (4%)
- Capital Outlay: $0.3 M (0%)

Total - $246.7 M
BUDGET DRIVERS
## Employee Compensation Trend Data

<table>
<thead>
<tr>
<th>FY</th>
<th>SALARY ADJUSTMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>2.5% COLA</td>
</tr>
<tr>
<td>2010/2011</td>
<td>None</td>
</tr>
<tr>
<td>2012</td>
<td>1% COLA &amp; $600 Prorata Bonus</td>
</tr>
<tr>
<td>2013</td>
<td>.8% (EE below director level)</td>
</tr>
<tr>
<td></td>
<td>0% (EE director &amp; above)</td>
</tr>
<tr>
<td></td>
<td>Plus 5% VRS pay raise offset</td>
</tr>
<tr>
<td>2014</td>
<td>$900 Prorata Bonus</td>
</tr>
<tr>
<td>2015</td>
<td>Step &amp; 1% COLA</td>
</tr>
<tr>
<td>2016</td>
<td>3% COLA</td>
</tr>
</tbody>
</table>
Recommended Non-Contracted Pay Increases

- Restore Stipends by 5%
- Increase Substitute Rates
- Increase Hourly Rates
Student Enrollment Trend Data

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual FY09</th>
<th>Actual FY11</th>
<th>Actual FY13</th>
<th>Actual FY15</th>
<th>FY17 Projected</th>
<th>FY19 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>24,197</td>
<td>24,213</td>
<td>23,868</td>
<td>23,775</td>
<td>24,085</td>
<td>24,897</td>
</tr>
<tr>
<td></td>
<td>23,675</td>
<td>23,777</td>
<td>23,775</td>
<td>23,817</td>
<td>23,773</td>
<td>23,817</td>
</tr>
<tr>
<td></td>
<td>23,775</td>
<td>23,817</td>
<td>23,773</td>
<td>23,817</td>
<td>23,773</td>
<td>23,817</td>
</tr>
<tr>
<td></td>
<td>23,817</td>
<td>23,817</td>
<td>23,773</td>
<td>23,817</td>
<td>23,773</td>
<td>23,817</td>
</tr>
<tr>
<td>FY15</td>
<td>24,085</td>
<td>24,359</td>
<td>24,628</td>
<td>24,897</td>
<td>25,166</td>
<td></td>
</tr>
<tr>
<td>FY17</td>
<td>24,213</td>
<td>24,359</td>
<td>24,628</td>
<td>24,897</td>
<td>25,166</td>
<td></td>
</tr>
<tr>
<td>FY19</td>
<td>24,197</td>
<td>24,213</td>
<td>23,868</td>
<td>23,775</td>
<td>24,085</td>
<td>24,897</td>
</tr>
</tbody>
</table>
# Full-Time Equivalent Summary (FTE)

<table>
<thead>
<tr>
<th>Category Description</th>
<th>FY15 Adopted Budget</th>
<th>FY16 Recommended Budget</th>
<th>$ Variance</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>2,249.7550</td>
<td>2,287.8800</td>
<td>38.1250</td>
<td>1.7%</td>
</tr>
<tr>
<td>Administration</td>
<td>92.9000</td>
<td>97.4000</td>
<td>4.5000</td>
<td>4.8%</td>
</tr>
<tr>
<td>Transportation</td>
<td>410.3500</td>
<td>425.3500</td>
<td>15.0000</td>
<td>3.7%</td>
</tr>
<tr>
<td>Maintenance</td>
<td>137.2664</td>
<td>137.2664</td>
<td>0.0000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Food Service</td>
<td>62.0000</td>
<td>62.0000</td>
<td>0.0000</td>
<td>0.0%</td>
</tr>
<tr>
<td>Technology</td>
<td>66.2000</td>
<td>66.2000</td>
<td>0.0000</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3018.4714</strong></td>
<td><strong>3076.0964</strong></td>
<td><strong>57.6250</strong></td>
<td><strong>1.91%</strong></td>
</tr>
</tbody>
</table>
BUDGET SHORTFALL
## Preliminary Budget Shortfall

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Original Budget Shortfall (Nov 14)</td>
<td>$(9.5M)</td>
</tr>
<tr>
<td>State VRS Rate Reduction</td>
<td>$.4M</td>
</tr>
<tr>
<td>Reallocation of Funds</td>
<td>$1.9 M</td>
</tr>
<tr>
<td>Lower Health Insurance Costs</td>
<td>$2.8M</td>
</tr>
<tr>
<td>Federal Fund increase (Decline in Local subsidy)</td>
<td>$.2M</td>
</tr>
<tr>
<td>Estimated ERIP Savings</td>
<td>$1.5M</td>
</tr>
<tr>
<td>Shortfall (Jan 2015)</td>
<td>$(2.7M)</td>
</tr>
</tbody>
</table>

*Note: Differences Due to Rounding*
## Significant Gap Closing Measures

<table>
<thead>
<tr>
<th>Description</th>
<th>09</th>
<th>10</th>
<th>11</th>
<th>12</th>
<th>13</th>
<th>14</th>
<th>15</th>
<th>16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Eliminate Positions (Gross)</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>2. Comp &amp; Non-Comp Reallocations</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>3. Delay Capital Purchases</td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>4. Early Retirement Incentive</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>5. Renegotiate Debt</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6. Salary Freezes/Minimal Pay Raises</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Significant Increase in the Employees Health Premiums</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8. Eliminate Extracurricular Activities / Instruct. Programs</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9. Outsourcing Services</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>10. Implement New Fee (Athletics)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
</tbody>
</table>
MOVING FORWARD
Options for Closing the Gap

Additional Local Revenues

Additional Federal Revenues

Additional State Revenues

Continued Reallocations

Additional Non-Comp Reductions
FY 2016 Budget Unknowns

- Final Virginia Retirement System Rate
- Final Group Life Insurance Rate
- Final Health Insurance Rate
- Final State Funding
- Final Local Funding Transfer Amount
- Final Federal Funding
“Vision without action is merely a dream. Action without vision just passes the time. Vision with action can change the world.”

Joel A. Barker
Current and Future Opportunities

- Lowering or Maintaining reasonable class size
- Maintaining program and instructional integrity
- Maintaining our competitive edge
- Continued improvement of older facilities
- Effectively managing increased enrollment
- AdvancED District Accreditation Review
- Pay scale Benchmarking Studies
- Attendance Boundary and Future Growth Study
Current and Future Opportunities

- Expansion of student-centered learning opportunities
  - Virtual and Blended Learning
  - International Baccalaureate
  - Advanced Placement Capstone
  - Career and Technical/STEM Education
  - Visual and Performing Arts Academy
“The future is not some place we are going to, but one we (you) are creating. The paths are not found, but made, and the activity of making them, changes both the maker and the destination.”

John Schaar
“One cannot lead a life that is truly excellent without feeling that one belongs to something greater and more permanent than oneself.”

Mihaly Csikszentmihalyi
Critical Budget Dates

- Dec 17 - Governor’s Proposed Budget
- Dec 19 - DOE Budget Template Distribution
- Jan 20 - Superintendent’s Proposed Budget Presentation
- Jan 26 - Budget Public Hearing
- Feb 2 - SB Budget Work Session
- Feb 9 - SB Approves FY16 Budget
- Feb 10 - State Crossover
Critical Budget Dates

- Feb 17 - SB Budget Presentation to BOS
- Feb 28 - General Assembly Adjourns (Tentative)
- March 10 - BOS Approves Tax Rate Advertisement Decision
- March 24 - Joint BOS and SB Work Session
- March 26 - BOS Budget Hearing
- April 14 - BOS Adopts Budget
- May 11 - School Board Adopts Budget