



Greene County  
Public Schools

Every Child · Every Chance · Every Day

# FY 2017 Budget Proposal

**February 01, 2016**  
**Staff Presentation**

# Transforming to 21<sup>st</sup> Century Education

How do we prepare our students to be successful in this ever-changing world we live in?

- Globally & Socially Connected World
- 24/7 Communication & Access to Information
- Rapid Technological Change



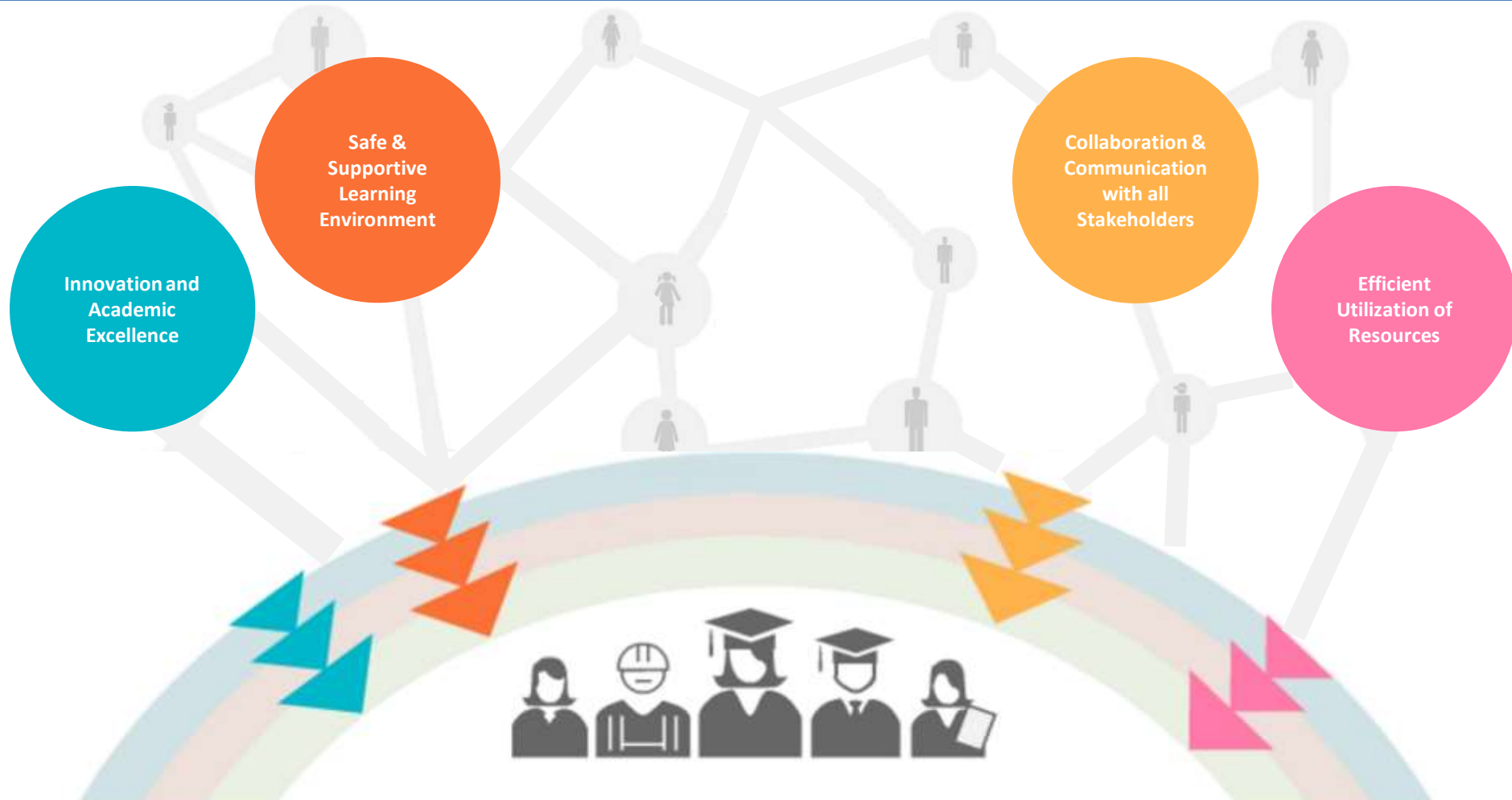
# Meeting the Needs of This Generation of Learners



The traditional 3 Rs are transforming to the 4 Cs –  
Collaboration, Creativity, Communication, Critical Thinking

# How do we get there?

We need to prepare them to meet that future with confidence, resiliency, innovation, responsibility and character.



Greene County Public Schools is committed to partnering with our community, parents, and staff to ensure that every student is educated in a supportive, rigorous, and engaging environment that prepares students to excel in a globally competitive and ever changing world.

# The Fundamentals



School Division  
Priorities



Budget Process



FY 2017  
Influencing  
Factors



The  
Fundamentals

# Greene County School Division Priorities 2015-2016

School Division  
Priorities



Focus on the support, recruitment, and retention of the most highly qualified educators and leaders



Thoroughly review, define, and revise current practice and procedures to align with our strategic plan and vision for the future of Greene County Schools

Budget Process



Develop and successfully implement a division-wide communication plan that addresses our website presence, social media, and public relations. This includes intentional practice that focuses on fostering a culture where customer service for division stakeholders is a priority

FY 2017  
Influencing  
Factors



Implement a professional development plan that is intentionally focused on school and division-wide priorities. This will include an emphasis on improving the effective use of data to guide instruction, effective assessment practices, implementation of teaching strategies that meet the needs of all learners, development of performance based assessments, and instructional practices that utilize technology to provide authentic 21<sup>st</sup> century learning opportunities for all students.

The  
Fundamentals

# Budget Process

January		February	
1/13	School Board Meeting <ul style="list-style-type: none"><li>• Discuss needs</li><li>• Identify priorities to move forward</li></ul>	2/10	School Board Meeting <ul style="list-style-type: none"><li>• Public hearing on budget proposal</li></ul>
1/27	School Board Workshop <ul style="list-style-type: none"><li>• Draft budget proposal</li></ul>	2/24	School Board Budget Adoption

School Division  
Priorities

Budget Process

FY 2017  
Influencing  
Factors

Mandates

Needs

Growth



Public

Resources

Research

Empowering our students by providing high quality education through collaboration, innovation and vision.

The  
Fundamentals

# Staff Involvement

- Input from Division Staff is an integral part of the budget process.
- You help define the needs and identify the gaps with your frontline knowledge of the educational experience and environment.
- The process is not a single discussion at budget time but continual input gathered through ongoing observation and communication



- GCPS Staff is the largest and most effective resource we have to ensure that our students are prepared for their self-defined futures. Your collaborative insights and creative ideas help drive where we invest in programs and resources to ensure that we are moving towards 21<sup>st</sup> century learning.

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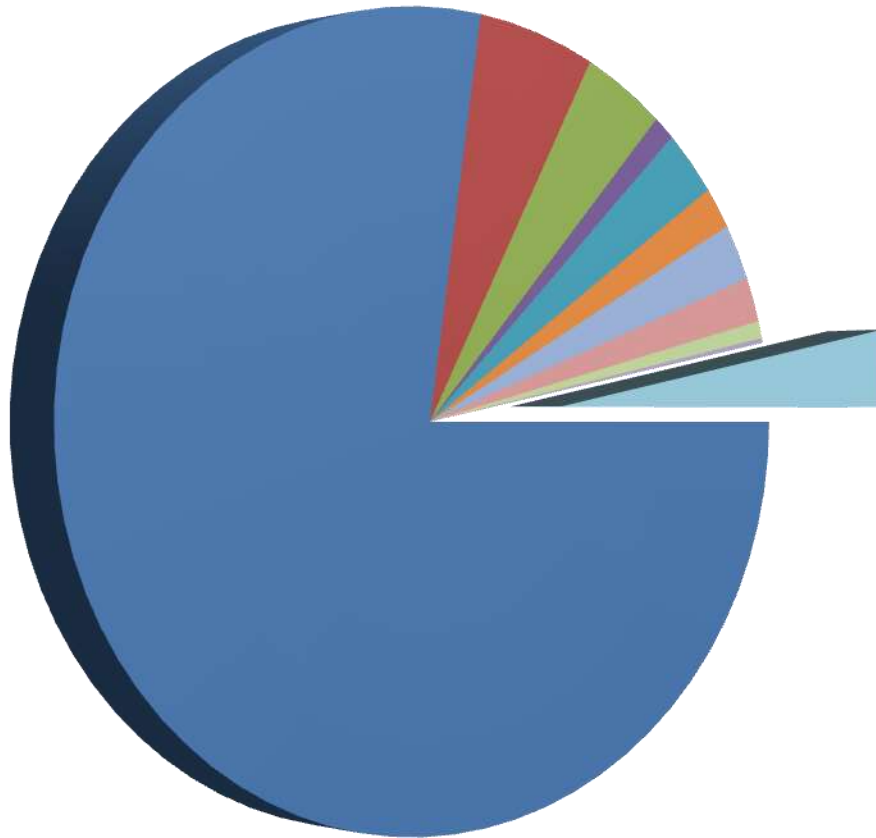
The  
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# Discretionary vs Non-Discretionary Expenses

School Division  
Priorities

Budget Process

FY 2017  
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~3% of Budget Available  
for Purchasing  
Necessary  
Materials/Supplies,  
Equipment & Services  
for ALL  
SCHOOLS/DEPARTMENT  
S Outside of Grant &  
State Directed Funding

Balance of 97% is fixed/non-discretionary covering compensation, benefits, insurance, security, building and vehicle maintenance, debt, federally and grant mandated services, utilities and communications

# FY 2017 Influencing Factors

## Enrollment Growth

- FY 16 - ~1% over projection for previous year\*
- FY 17 - projecting 1.5% increase over FY 16\*

\*Based on Adjusted ADM from Governor's Budgets December 2015

## VRS

- Contribution rates to increase - 16.31% to 16.95%
- Maximization of Employee Contribution to 5% completed in FY16. No action required.

## Operating Expense

- Pass-thru programs (SNP, PVCC, etc.) - increases to both revenues and expenditures - no local impact
- Debt - reduction of \$230,000
- Fuels, Utilities, Operating Insurances - no additional funding requests at this time

Budget outlook will change depending on actions taken by the Governor, General Assembly and Federal Government

## Budget, Enrollment, and Staffing

### 7 Year Historical Walk

Fiscal Year	Budget	Fall Enrollment Total* / Total less Pre-K	Year-over-Year % Change	Staffing (Sept VEC Reports)	Year-over-Year % Change
2010	\$ 31,584,354	2830/2774		501	
2011	\$ 29,708,744	2882/2824	1.8%/1.8%	489	-2.4%
2012	\$ 30,574,549	3014/2938	4.6%/4.0%	480	-1.8%
2013	\$ 32,464,492	3003/2938	-0.4%/0.0%	484	0.8%
2014	\$ 31,953,333	3099/3020	3.2%/2.8%	470	-2.9%
2015	\$ 34,123,333	3185/3107	2.8%/2.9%	482	2.6%
2016	\$ 35,296,954	3192/3130	0.2%/0.7%	484	0.4%

\*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.

### Inflation Data

Year	Inflation	Raise
2008	4%	0%
2009	0%	0%
2010	2%	3%
2011	3%	0%
2012	2%	0%
2013	1%	0%
2014	2%	5%
2015	0.1%	2%
Cumulative	14.1%	10%

Net change from 2010 to 2016:  
 Enrollment +12.8%  
 Staffing -3.4%

Projections for ADM Growth:  
 DOE - +1.5%  
 GCPS - Flat

# Personnel

## Personnel

## Salary Options All Staff

Salary Projections		
Percentage	Increase Only	Increase + Scale Normalization
2% Increase	\$462,602	\$643,863
3% increase	\$693,903	\$876,941
4% increase	\$925,204	\$1,110,019

- Includes FICA and VRS

### Personnel Requests:

#### Positions: (~\$485,000)

- Speech Pathologist (.4)
- Special Education Teacher
- School-Community Liaison (Social Worker)
- Information Management
- Teaching Assistants (2)
- Assistant Principal
- Teachers (2 – enrollment driven)

#### Supplements: (~\$30,000)

- Teacher assistants in severe/profound classrooms
- Student activities

All personnel decisions are examined to maximize efficiency & resource utilization and eliminate redundancy.

# Personnel

## Personnel

### Salary Options for Teaching Assistants

Additional Percentage	Increase with FICA & VRS
1% Increase	\$15,014
2% increase	\$30,028

### Salary Options Teaching Assistants



Lower annual salary positions were reviewed with other divisions in the region and found to be comparable with the exception of instructional/teaching assistant positions.

# Personnel

## VRS Rates - Rate Changes in effect

	FY 2016	FY 2017
Employee Rate	0.0500	0.0500
Employer Rate	0.1406	0.1466
Retiree Health Care Credit (RHCC)	0.0106	0.0111
Group Life Insurance (GLI)	0.0119	0.0118
Total Employer Paid	0.1631	0.1695

Impact: Increase estimated at ~\$60,000 if salaries remain flat. Significant increases in VRS coming in FY 2018

## Health Insurance

Increase Estimated at 3%	\$85,000
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Personnel

VRS

Healthcare

# Non-Personnel

Non -Personnel

Software/Tech Packages (~ \$77,000)

Seeking efficiencies in transportation routing, recruiting/hiring process, volunteer tracking, evaluation of teaching, student registration, and maintenance/work management

Purchase Services (~ \$9,000)

Technology, professional development, training

Technology (~ \$130,000)

Teacher computer replacement



# Debt Service

Project	FY 2016	FY 2017	FY 2018	FY2 019	FY 2020	FY 2021	FY 2022
William Monroe Middle & High (1995)	\$ 146,921						
Ruckersville Elementary #1 (1997)	\$ 176,700	\$ 168,020	\$ 159,340				
Ruckersville Elementary #2	\$ 280,000	\$ 272,500	\$ 265,000	\$ 257,500			
William Monroe High School (2007)	\$ 278,000	\$ 272,000	\$ 266,000	\$ 260,000	\$ 254,000	\$ 248,000	\$ 242,000
William Monroe Middle School (2007)	\$ 347,500	\$ 340,000	\$ 332,500	\$ 325,000	\$ 317,500	\$ 310,000	\$ 302,500
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	\$ 339,879	\$ 343,314	\$ 341,370	\$ 339,174	\$ 341,599	\$ 338,645	\$ 340,312
LP FY 2014	\$ 56,926						
LP FY 2015	\$ 114,818	\$ 114,818	\$ 43,299	\$ 43,299			
<b>TOTAL CAPITAL DEBT</b>	<b>\$ 2,108,480</b>	<b>\$ 1,878,387</b>	<b>\$ 1,775,245</b>	<b>\$ 1,592,708</b>	<b>\$ 1,280,835</b>	<b>\$ 1,264,381</b>	<b>\$ 1,252,548</b>
<b>Total Debt Retirement</b>		<b>\$ (230,092)</b>	<b>\$ (103,143)</b>	<b>\$ (182,536)</b>	<b>\$ (311,874)</b>	<b>\$ (16,454)</b>	<b>\$ (11,833)</b>

Retiring Debt Financing Technology Lease and Facilities Projects



# Revenues - State & Federal

Fiscal Year	State Budget	Budget ADM
FY 2016	\$ 17,931,185	3070.35 *
FY 2017	\$ 19,099,277	3075 ◇

\* **From Governor’s State Budget Caboose Bill Budget Proposal of 12/18/15.**

- ◇ Conservative Estimate - based on flat ADM vs 1.5% growth
- ◇ Not final until passed by General Assembly
- ◇ Local Composite Index dropped from 0.3568 to 0.3281

Federal Budget		
FY 2016 Federal Revenue Budget	\$1,942,924	
Actual FY15 Fed Revenue Received	\$2,068,614	
Difference	( \$125,690)	FY17 to be held flat to FY 16

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

# Scope of Requests

Over 1.1 million in requests were received, which were evaluated and prioritized

Examined possibilities for redeploying resources, changes, to ensure most effective utilization



The following proposal represents the requests that remained after resource/need analysis was complete.

	Full Needs	Cost Mitigated
New State Revenue	\$ 1,045,473	\$ 1,045,473
New Federal Revenue	\$ -	\$ -
<b>Projected Additional Revenue</b>	<b>\$ 1,045,473</b>	<b>\$ 1,045,473</b>
3% raise (includes FICA & VRS)	\$ 693,903	\$ 693,903
2% additional raise for Teaching Assistants		\$ 30,028
Health Insurance	\$ 85,000	\$ 85,000
Net Positions for Enrollment Growth	\$ 481,245	\$ 413,245
Speech Pathologist (.4)		
Special Education Teacher		
School-Community Liaison (Social Worker)		
Information Management		
Teaching Assistants (2)		
Assistant Principal		
Teachers (2 - enrollment driven)		
Supplements	\$ 30,000	\$ 30,000
<b>Total -Personnel</b>	<b>\$ 1,290,148</b>	<b>\$ 1,252,176</b>
Technology	\$ 130,000	\$ 19,374
Purchased Services	\$ 9,000	\$ 9,000
Software/Tech Packages	\$ 77,000	\$ 77,000
<b>Total Non-personnel</b>	<b>\$ 216,000</b>	<b>\$ 105,374</b>
<b>Local Request to Meet Funding Request</b>	<b>\$ 460,675</b>	<b>\$ 312,077</b>
FY 2016 Budget	\$ 35,296,954	\$ 35,296,954
Funding Requests	\$ 1,506,148	\$ 1,357,550
Proposed FY 2017 Budget	\$ 36,803,102	\$ 36,654,504

- Takes input from the entire team
- Looks forward
- Examines the needs of the students and staff
- Asks questions
- Challenges the Status Quo
- Addresses necessary mandates
- Strives for continued growth and improvement

## Building a Successful Budget Plan

### What's the result?

- Successful and engaged students
- Motivated and fairly compensated staff
- Energized learning and leading environments

“An investment in knowledge pays the best interest.”

Benjamin Franklin





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Education is not the learning  
of facts, but the training of  
the mind to think.  
Albert Einstein