



Greene County
Public Schools

Every Child · Every Chance · Every Day

FY 2017 Budget Proposal

February 10, 2016
School Board Meeting

Great Things Are Happening in Greene

- 203 Graduates
- 127 Advanced Studies Diplomas
- 76 Standard Diplomas

- 11 Governor's School Graduates
- 83 Honor Graduates
- 72 Early College Scholars

- 3 AP Scholars
- 98 Technical Program Completers
- 6 Graduates entering the military

- 35 BETA Club members
- 26 National Honor Society members
- 83% Pursuing post-secondary education

- \$1,043,198 in scholarships awarded
- \$93,200 of scholarship dollars funded locally

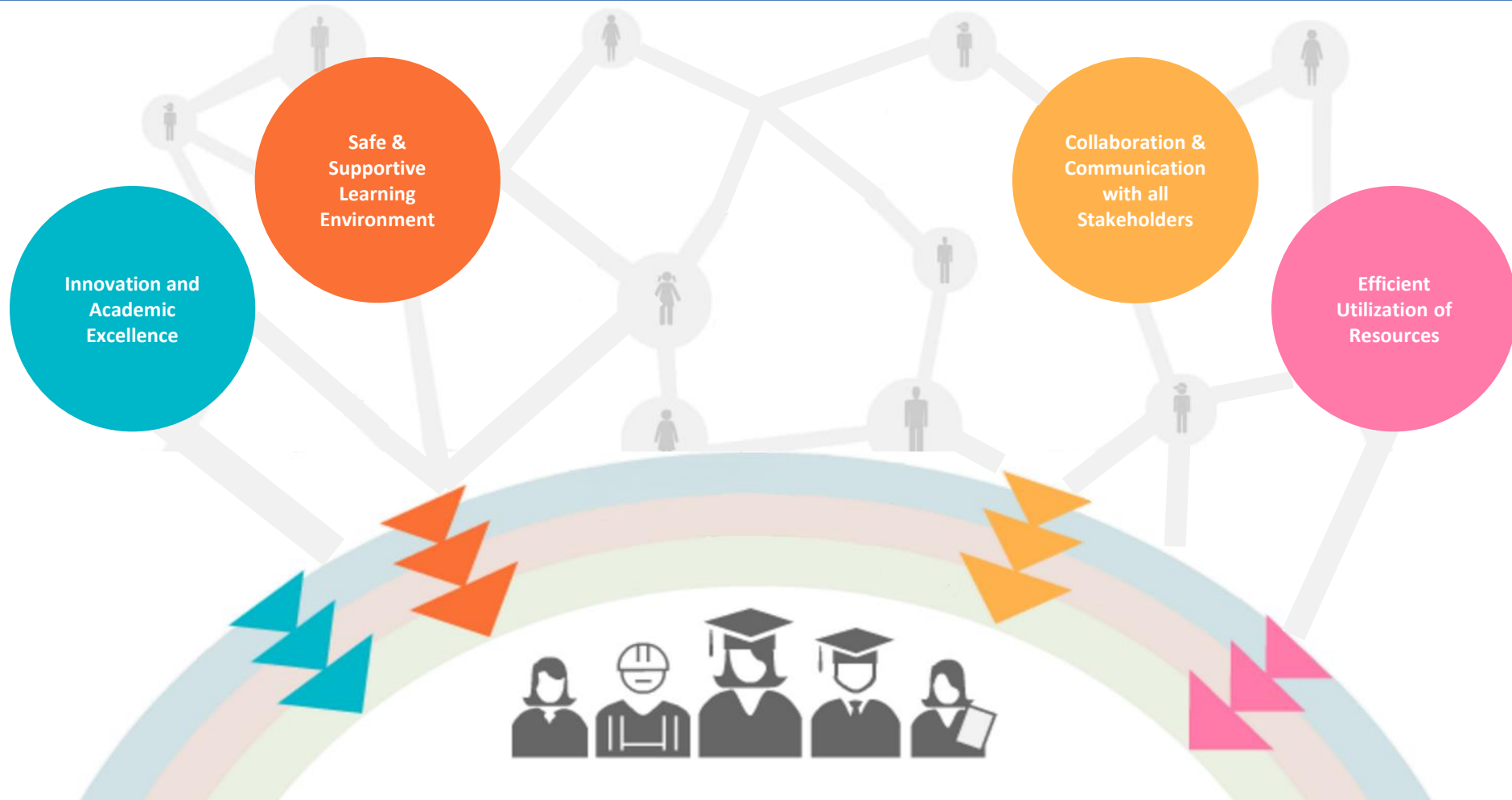


A Snapshot of the Class of 2015

Meeting the Needs of This Generation of Learners

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.

Greene County School Division Priorities 2015-2016

- ◆ 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
- ◆ 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
- ◆ 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 21st century learning opportunities for all students.



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

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

Personnel

Salary Options
All Staff

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	FY 2019	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			
TOTAL CAPITAL DEBT	\$ 2,108,480	\$ 1,878,387	\$ 1,775,245	\$ 1,592,708	\$ 1,280,835	\$ 1,264,381	\$ 1,252,548
Total Debt Retirement		\$ (230,092)	\$ (103,143)	\$ (182,536)	\$ (311,874)	\$ (16,454)	\$ (11,833)

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.

Proposal

	Full Needs	Cost Mitigated
New State Revenue	\$ 1,045,473	\$ 1,045,473
New Federal Revenue	\$ -	\$ -
Projected Additional Revenue	\$ 1,045,473	\$ 1,045,473
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
Total -Personnel	\$ 1,290,148	\$ 1,252,176
Technology	\$ 130,000	\$ 19,374
Purchased Services	\$ 9,000	\$ 9,000
Software/Tech Packages	\$ 77,000	\$ 77,000
Total Non-personnel	\$ 216,000	\$ 105,374
Local Request to Meet Funding Request	\$ 460,675	\$ 312,077
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



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

Albert Einstein