



Greene County
Public Schools

Every Child • Every Chance • Every Day

Budget Update

January 11, 2017

VISION:

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



INNOVATE 2021



MISSION

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



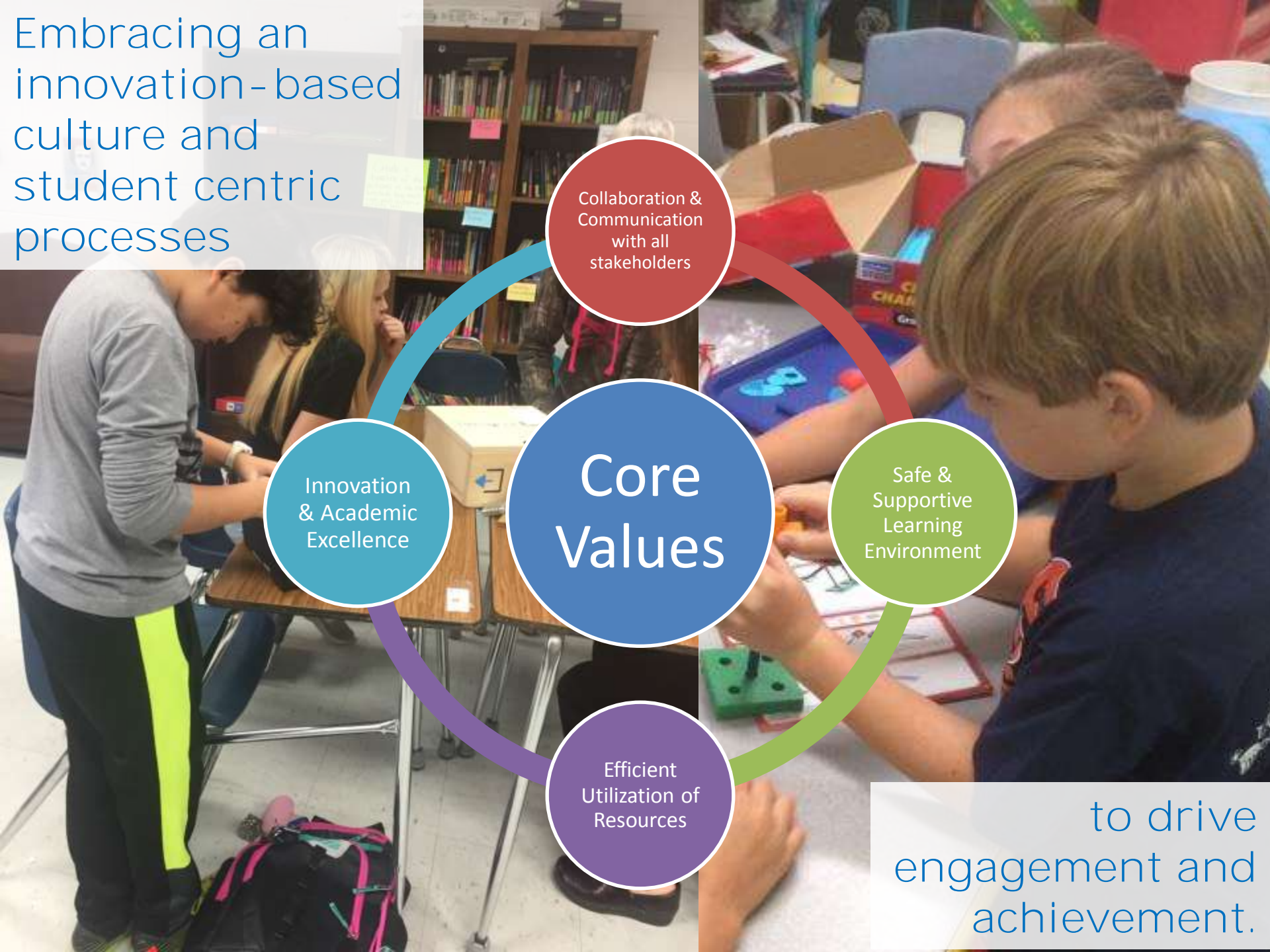
Innovate

Engage



Succeed

Embracing an innovation-based culture and student centric processes



Collaboration & Communication with all stakeholders

Innovation & Academic Excellence

Core Values

Safe & Supportive Learning Environment

Efficient Utilization of Resources

to drive engagement and achievement.

The Fundamentals

School Board
Priorities

Budget Process

FY 2018
Influencing
Factors



Greene County School Board Priorities 2016-2017



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.

The
Fundamentals

School Board
Priorities

Budget Process

FY 2018
Influencing
Factors

Budget Process

January		February	
1/11	School Board Meeting <ul style="list-style-type: none">• Discuss needs• Identify priorities to move forward	2/10	School Board Meeting <ul style="list-style-type: none">• Public hearing on budget proposal
1/24	School Board/Board of Supervisors Workshop	2/24	School Board Budget Adoption
1/25	School Board Budget Work Session <ul style="list-style-type: none">• Draft budget proposal		



FY 2018 Influencing Factors

Enrollment

- FY 17 – Projection is flat to previous year*
- FY 18 – projecting flat to FY 17*

*Based on Adjusted ADM from Governor's Budget December 2016

While overall enrollment is flat, enrollment population is shifting from elementary to middle and high schools.

VRS

- Contribution rates to increase – 17.08% to 18.86%
- 10% increase from previous year

Operating Expense

- Pass -thru programs (SNP, PVCC, etc) – increases to both revenues and expenditures – no local impact
- Fuels, Utilities, Operating Insurances – No planned increases but economic factors may change that, no additional funding requests at this time

Actions taken by the Governor, General Assembly and Federal Government will have an effect on the overall budget outlook



Revenues

State

Federal

Local



Considerations

Personnel

Non-Personnel



Revenues & Considerations

Revenues - State & Federal

Revenues & Considerations

Fiscal Year	State Budget	Budget ADM
FY 2017	\$ 18,636,314	3066.9 *
FY 2018	\$ 19,391,085	3075 ◇

Revenues
State
Federal
Local

- * **From Governor's Budget Proposal of 12/16/16. Original (March 2016)** was \$19,360,117 based on 3114 ADM. GCPS Approved Budget - State Funding = \$19,099,277 based on 3075 ADM.
- * Raise given in FY 17 without State Compensation Supplement
- ◇ Governors Proposal projects flat ADM over FY17 estimate
- ◇ Funding projections include slowing tax revenues and one time partial compensation incentive
- ◇ Not final until passed by General Assembly
- ◇ Local Composite Index remains at 0.3281

Considerations
Personnel
Non-Personnel

Federal Budget		
FY 2017 Federal Revenue Budget	\$1,942,924	
Actual FY16 Fed Revenue Received	\$2,005,541	
Difference	(\$62,617)	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

Fiscal Year	Local Funding
2012-2013	\$13,628,605
2013-2014	\$13,628,605
2014-2015	\$13,628,605
2015-2016	\$14,102,226
2016-2017	\$14,519,303

Level Funding for three fiscal years

Fiscal Year	Budget	Fall Enrollment Total* / Total less Pre-K	Year-over-Year % Change	Staffing (Sept VEC Reports)	Year-over-Year % Change
2012	\$ 30,574,549	3014/2938		480	
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%
2017	\$ 36,759,504	3177/3124	-0.5%/-0.2%	490	1.2%

Net change from 2012-2017: Enrollment +5.4%, Staffing +2.0%

*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.

Revenues & Considerations

Revenues
State
Federal
Local

Considerations
Personnel
Non-Personnel

Considerations - Personnel

Revenues & Considerations

VRS Rates - Rate Changes in effect

	FY 2017	FY 2018
Employee Rate	0.0500	0.0500
Employer Rate	0.1466	0.1632
Retiree Health Care Credit (RHCC)	0.0111	0.0123
Group Life Insurance (GLI)	0.0131	0.0131
Total Employer Paid	0.1708	0.1886

Revenues
State
Federal
Local

Considerations
Personnel
Non-Personnel

Impact: Increase estimated at ~\$326,000 if salaries remain flat.

Health Insurance

Increase Estimated at 15%	\$357,000
---------------------------	-----------

Scope of Requests

Over \$1.7 million in requests were received and are being evaluated, consolidated and prioritized.



Factors driving requests include state mandates, enrollment/class size, and student needs. Each item is being assessed for alignment with the Division Strategic Plan and utilization of existing resources.

Revenues &
Considerations

Revenues
State
Federal
Local

Considerations
Personnel
Non-Personnel

Considerations - Personnel

Revenues & Considerations

Salary Projections	
Percentage	Increase
1% Increase	\$240,785
2% increase	\$481,570

Revenues
State
Federal
Local

- Includes FICA and VRS

Personnel Requests: Positions: (~\$1,390,000)

Considerations
Personnel
Non-Personnel

- ELL Teacher/Liaison – 1.5
- Elem. Asst. Principal – 1.0
- Teachers
 - Music/Art – 1.0
 - Special Education – 3.0
 - Exploratory – 1.0
 - Science/Civics – 1.0
 - CTE/Electives – 2.0
 - English/Math – 2.5
 - Online Learning – 1.0
- Instructional Assistants – 3.0
- Counselors – 2.0
- Behavioral Specialist – 1.0
- Psychologist – 1.0
- Non-instructional Support – 1.0
- New Teacher/Mentoring – 1.0
- Facilities Coordinator /Maintenance/Grounds – 2.5
- Technology Technician – 1.0

Considerations - Non-Personnel

Revenues & Considerations

Facilities/Supplies (~ \$114,000)

Medical Supplies, Additional Security Lighting, Replacement Door Hardware, Kitchen Equipment, Bus Surveillance Cameras, Replacement Maintenance Vehicle

Purchase Services (~ \$38,000)

Technology, credentialing, literacy resources, human resources

Technology (~ \$144,000)

Expansion of Chromebook initiatives
Copiers
Graphing calculators



Revenues
State
Federal
Local

Considerations
Personnel
Non-Personnel



Greene County Public Schools

Every Child · Every Chance · Every Day



"The light bulb wasn't invented by continuously improving the candle...it was about understanding what the job to be done was and then stepping back to look for solutions to solve **this**"