

Superintendent's Proposed FY2019 Budget

March 16, 2018

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State Code Requirements

§ 22.1-92. Estimate of moneys needed for public schools

It shall be the duty of each division superintendent to prepare, with the approval of the school board, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Major Budgetary Factors

- **Compensation Study**
- **Teacher Recruitment & Retention**
- **Special Education Needs**
- **English Language Learner Population Needs**
- **Instructional Needs**
- **Historical State Funding**
- **Governor McAuliffe's Introduced Budget**

Previous Teacher Salary Scale Initiatives

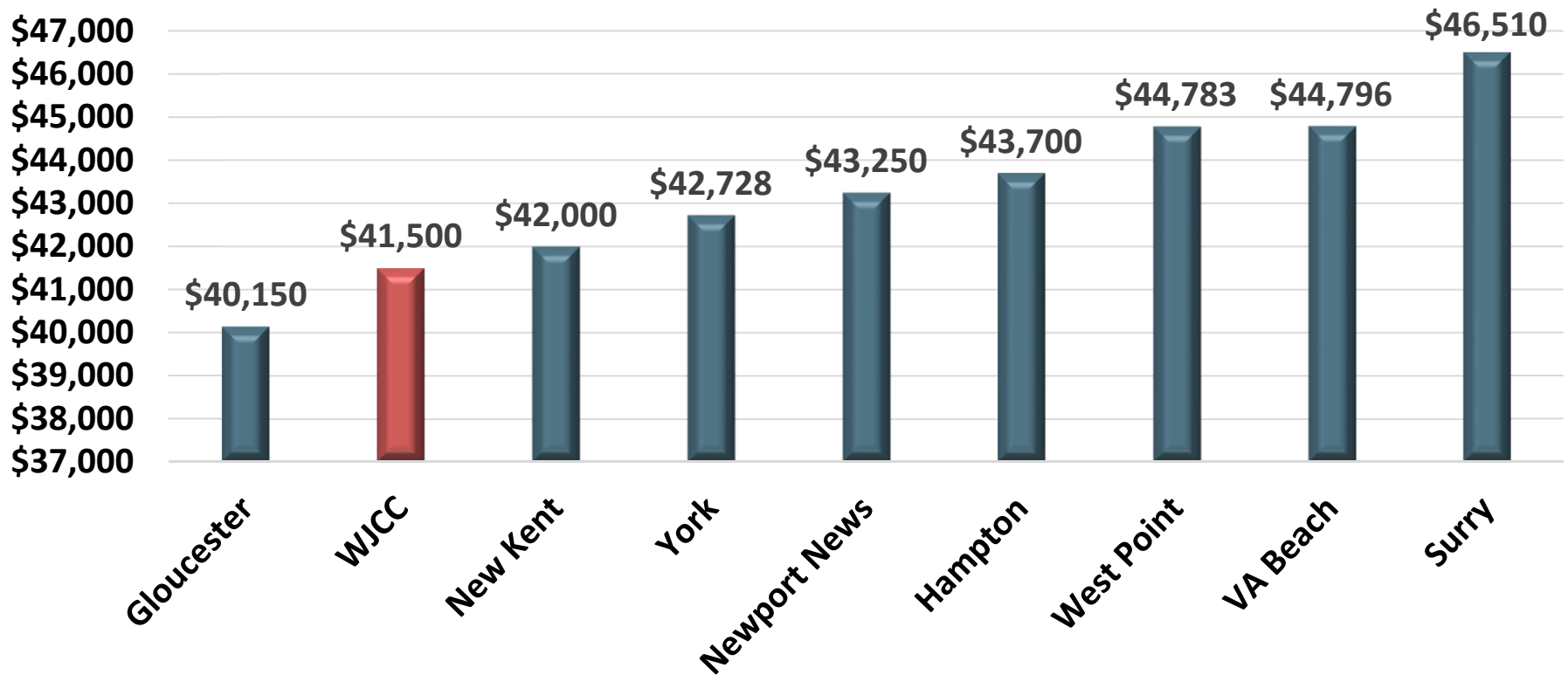
2016-2017:

- Aligned steps with years of service**
- Eliminated the “+15” columns**
- Moved toward an average 1.5% increase between steps**
- Increased entry-level salary \$1,200**

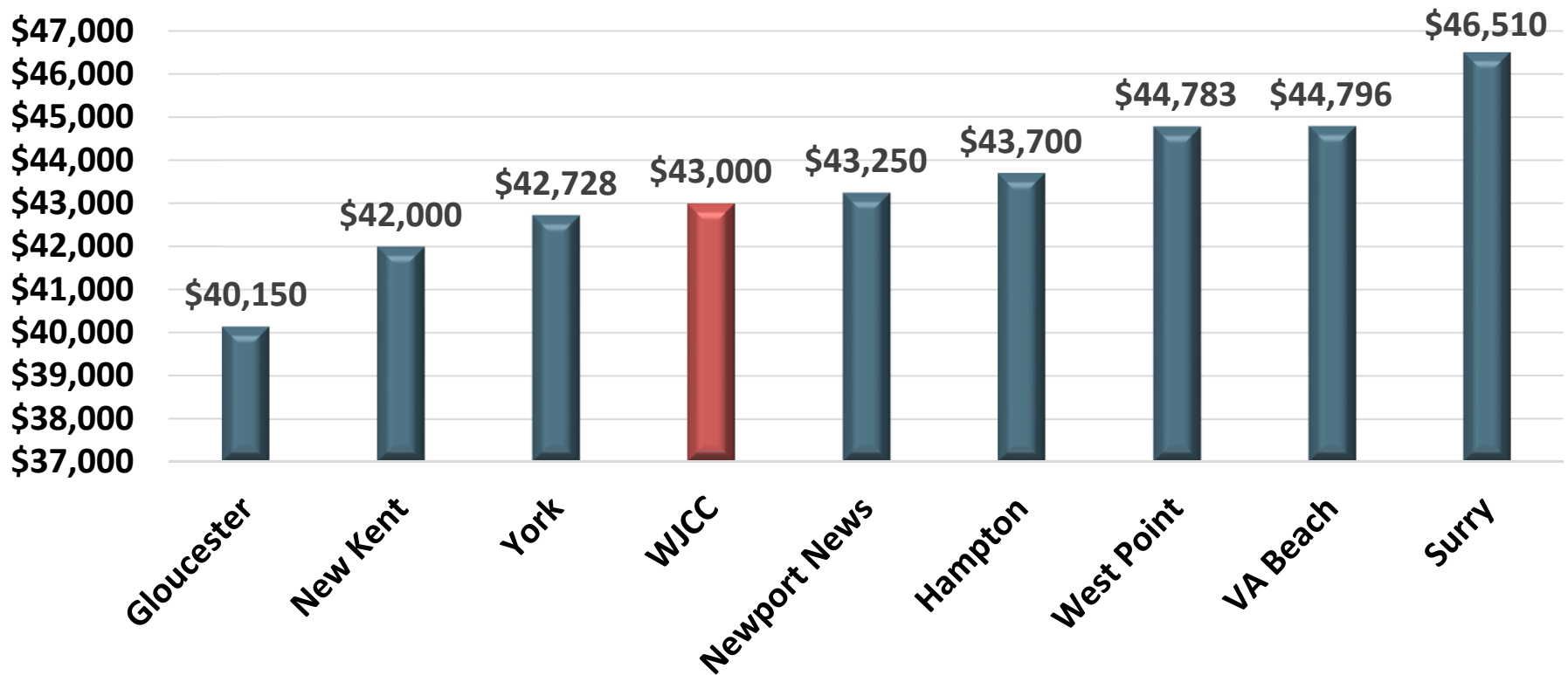
2017-2018:

- Step increase averaging 1.5%**
- No increase in entry-level salary**

Entry Level Teacher Salaries 2017-18



Entry Level Teacher Salaries*



*Proposed FY19 for WJCC, Current FY18 for all others

Classification & Compensation Study

- **Conducted by Evergreen**
 - **Analysis of Current Condition**
 - **Market Salary Survey**
 - **Recommendations**

Market Peers

- **WJCC Schools**
- **Charles City Public Schools**
- **Chesapeake City Public Schools**
- **City of Williamsburg**
- **Colonial Williamsburg**
- **Gloucester County Public Schools**
- **Hampton City Public Schools**
- **Isle of Wight County Public Schools**
- **James City County Government**
- **New Kent County Public Schools**
- **Newport News City Public Schools**
- **Norfolk City Public Schools**
- **Poquoson City Public Schools**
- **Portsmouth City Public Schools**
- **Prince George County Public Schools**
- **Suffolk City Public Schools**
- **Surry County Public Schools**
- **Sussex County Public Schools**
- **Virginia Beach City Public Schools**
- **West Point Public Schools**
- **York County Government**
- **York County Public Schools**

Market Survey

- **65 Benchmark Classifications**
- **21 Market Peers**
- **Evergreen found that overall Division administrative and support salary ranges are:**
 - **2.4% below the market average minimum across all surveyed job titles;**
 - **3.6% below the market midpoint average; and**
 - **4.3% below market average at maximum of the range.**

FY19 Proposed Compensation

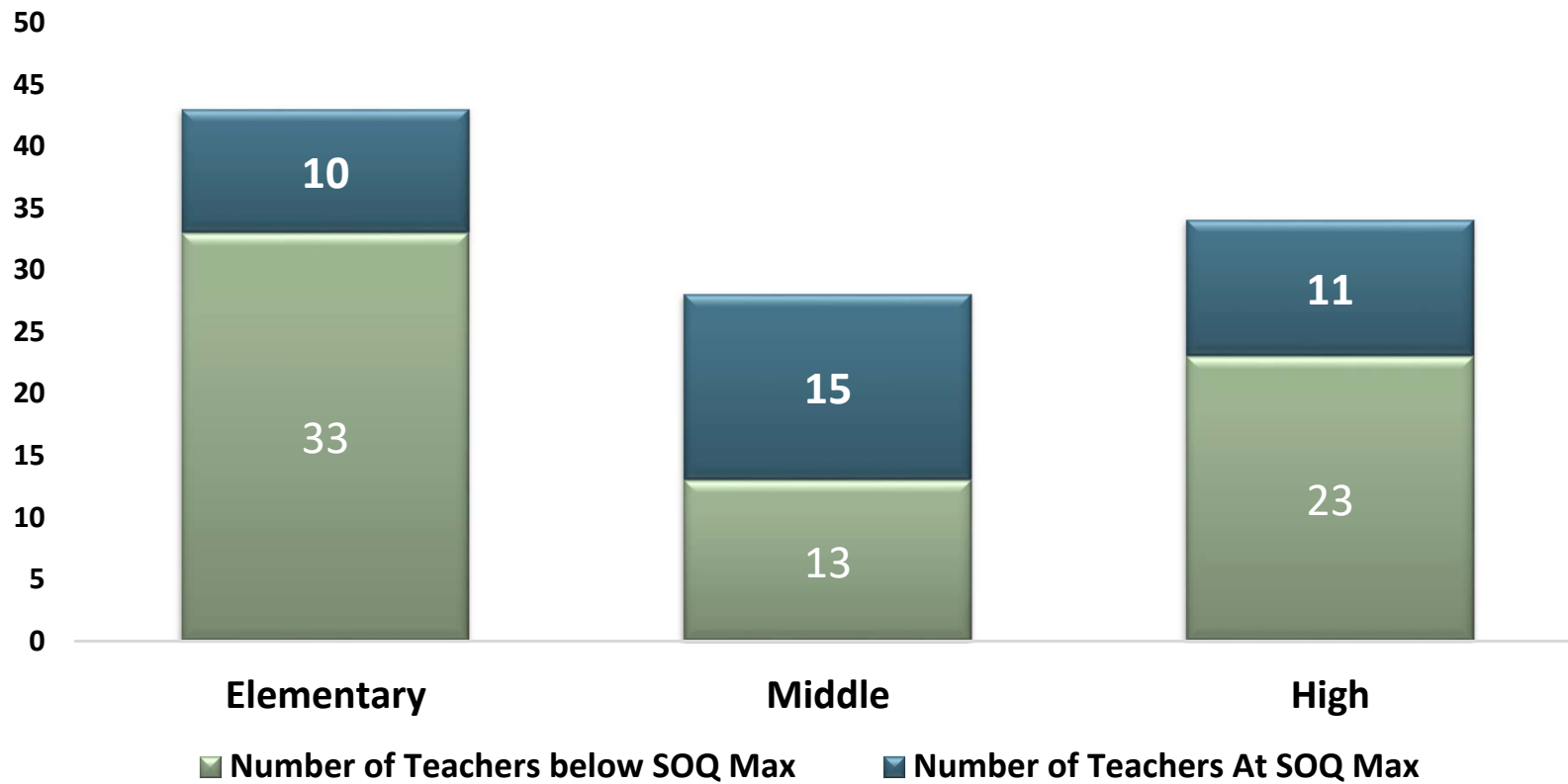
Description	Estimated Cost
<ul style="list-style-type: none">• Teachers: Entry-level adjustment plus step & salary increase = Avg. 3%• Avg. 3% increase for all other staff• Plus regrade of certain positions	\$2,976,484*

***Includes FICA & VRS – Total Operating Fund Costs**

Special Education Student Population

School Year (Dec. 1)	Number of Students	Annual Growth
2009-10	1,551	(2)
2010-11	1,549	(1)
2011-12	1,548	(10)
2012-13	1,538	44
2013-14	1,582	(10)
2014-15	1,572	58
2015-16	1,630	85
2016-17	1,715	49
2017-18	1,764	
Total Change in Special Education Enrollment from 2010-18		213

Special Education Caseload Capacity



Special Education Staffing

School Year (Dec. 1)	Number of Students	Change in Student Count from Prior Year	Teacher Count	Change in Teacher Count	Special Education TA Count	Change in Special Education TA Count
2013-14	1,582	44	96	(7)		
2014-15	1,572	(10)	96	0	105	2
2015-16	1,630	58	100	4	108	3
2016-17	1,715	85	106	6	109	1
2017-18	1,764	49	109.5	3.5	111	0

4 Additional Special Education Teachers - \$300,000

Special Education FTE Comparison*

Division	Number of SWD	Number of SPED Teachers	Average Number of Students per Teacher
WJCC	1764	109.5	1:16.11
Hampton	2709	204.5	1:13.25
Gloucester	726	56	1:12.96
Rockingham	1215	94.5	1:12.86
York	1456	117	1:12.44

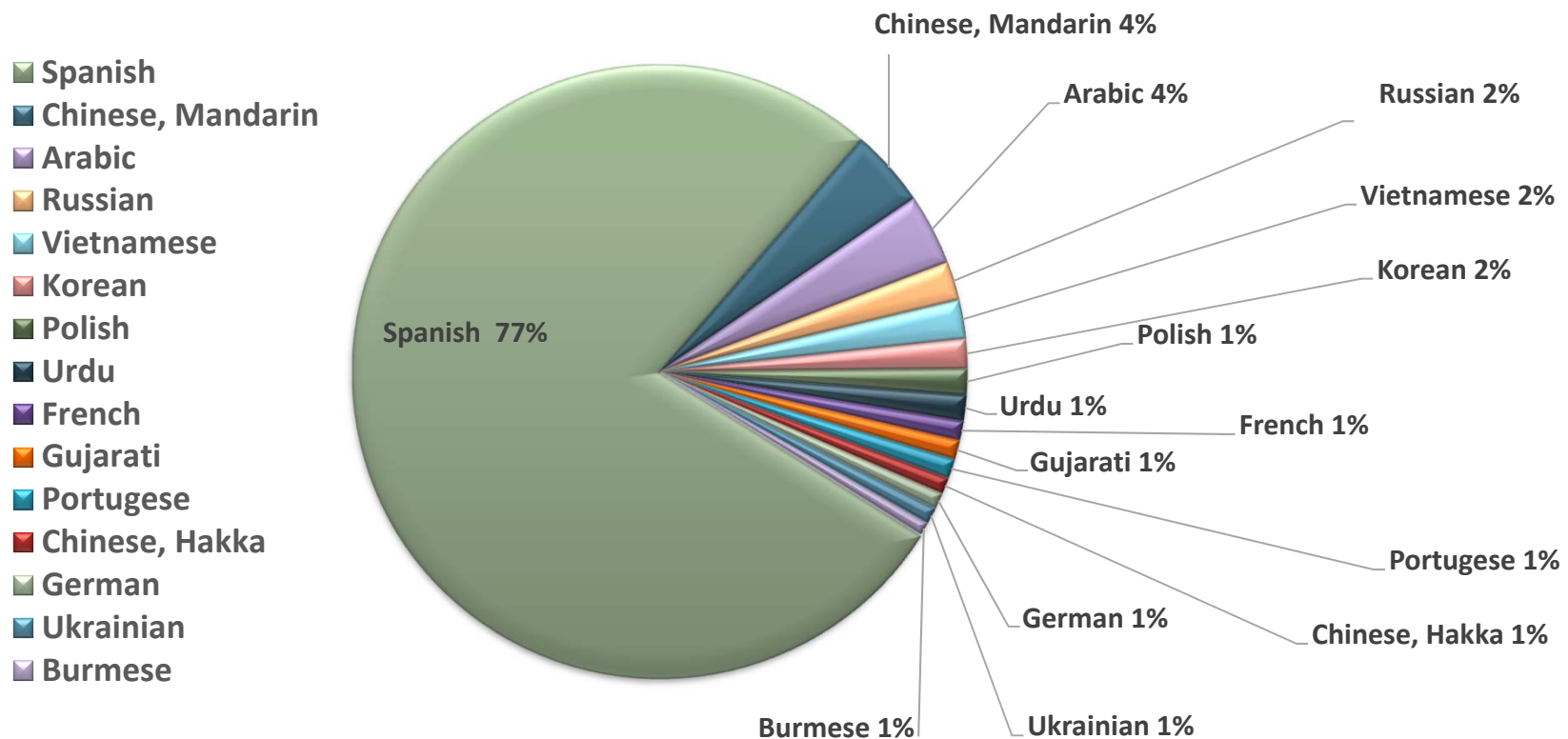
For comparison purposes, the average assumes each student counts as one point

*Data provided by school divisions represented

English Language Learner (ELL) Population

School Year	Total ELLs	Annual Growth
2009-10	199	51
2010-11	250	81
2011-12	331	61
2012-13	392	93
2013-14	485	25
2014-15	510	31
2015-16	541	87
2016-17	628	83
2017-18	711	
Total Change in ELL Enrollment from 2010-18		512

Enrollment by Language



SOQ vs. Level of Need

- **SOQs do not take into account the language level of students**
- **Language level drives the services each student needs**
- **Current WJCC EL enrollment: 711**
 - **1:59, 12 Teachers**
- **Enrollment weighted by level of need: 1,014**
 - **Requires 17 Teachers**
 - 3 Additional ESL Teachers = \$225,000**

ESL Support Comparative Data

Division	# of ELs	# of ESL Teachers	FTE Allocation Ratio
York	500	8*	1:62
WJCC	711	12	1:59
Hampton	374	8*	1:47
Rockingham	780	23*	1:35
Newport News	1,200	39*	1:30
Fauquier	620	20*	1:31
Augusta	200	9	1:22

* Division has additional ESL support staff – paraprofessionals/teacher assistants

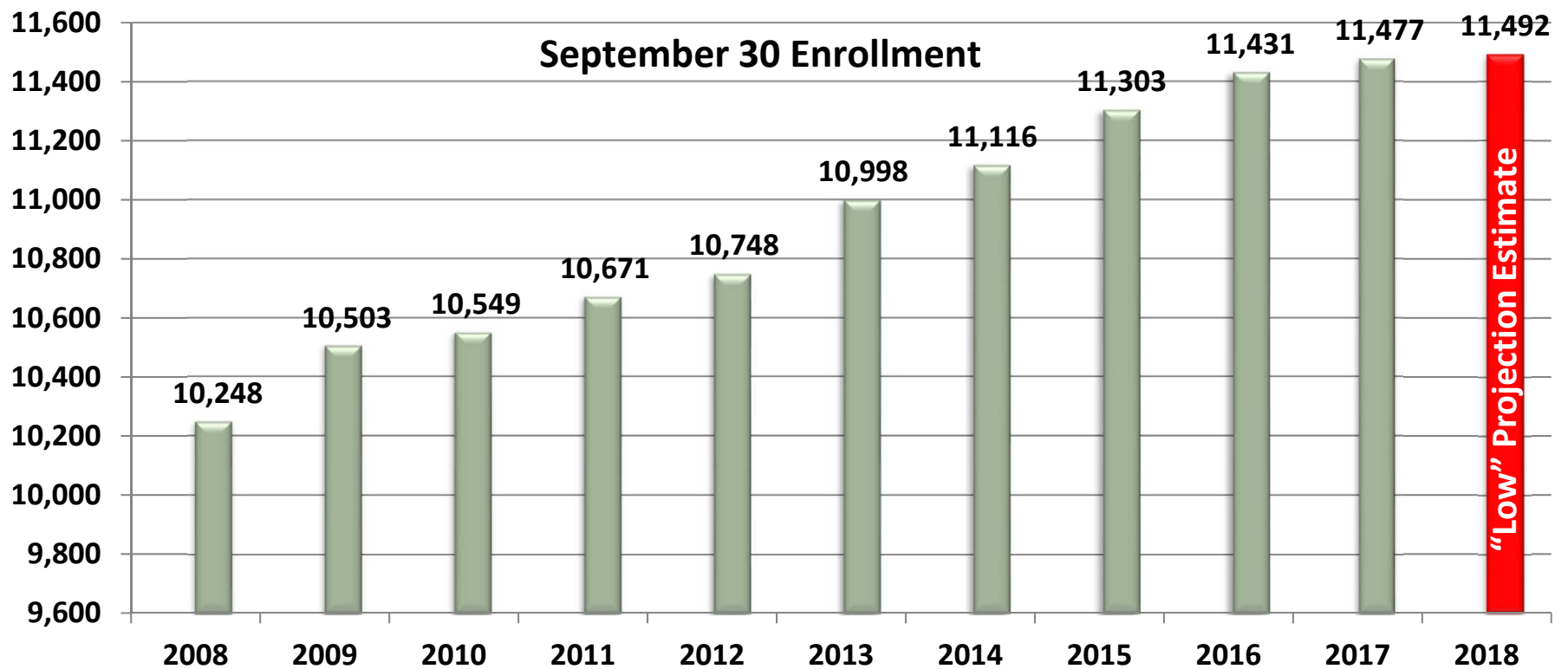
Additional Needs - Buses

Fiscal Year	Estimated Bus Cost \$ (3% Infl.)	Age Based		Estimated Future Cost	Mileage Based		
		Original Plan Age > 15 Years	Actual number of buses		Mileage > 150k	Mileage > 200k	Mileage > 250k
FY2014	110,000	8	9				
FY2015	113,300	1	9				
FY2016	109,000	15	10				
FY2017	109,000	10	10				
FY2018	112,270	0	8*		29	29	26
FY2019	115,638	12	2	1,387,656			
FY2020	119,107	5		595,535			
FY2021	122,680	12		1,472,160			
FY2022	126,361	8		1,010,888			
FY2023	130,151	6		780,906			
FY2024	134,056	15		2,010,840			
FY2025	138,078	-		-			
FY2026	142,220	24		3,413,280			
FY2027	146,487	12		1,757,844			
FY2028	150,881	13		1,961,453			
FY2029	155,408	10		1,554,080			
FY2030	160,070	9		1,440,630			
FY2031	164,872	9		1,483,848			
FY2032	169,818	10		1,698,180			
FY2033	174,913	10		1,749,130			
Total		155	38	\$ 22,316,430	29	29	26

Overview of Proposed Requests

Description	Estimated Cost
New Horizons Regional Education Center	\$90,703
James Blair Middle School – Insurance & Ops	\$200,000
James Blair Middle School – Salaries	\$2,106,624
Transportation	\$285,960
Additional Teachers – Special Ed, ESL & Enrollment	\$825,000
Special Education Requirements	\$131,000
Athletic Safety – Concussion Protocol & Metal Detectors	\$29,700
Instruction – Behavior Specialist, Career Counselor, Early College, Virtual Learning, High School Courses	\$485,708
TOTAL	\$4,154,695

Enrollment History K-12



FY19 Budget – Historical State Funding

Fiscal Year (FY)	State Budget	Enrollment 9/30	Avg. Per Pupil
2009	\$32,785,545	10,248	\$3,199
2010	29,486,608	10,503	2,807
2011	28,154,118	10,549	2,669
2012	26,597,814	10,671	2,493
2013	27,371,795	10,748	2,547
2014	27,461,499	10,998	2,497
2015	31,249,910	11,116	2,811
2016	31,834,391	11,303	2,816
2017	31,692,035	11,431	2,772
2018	33,106,263	11,477	2,885
Total Change from FY09 to FY18	\$320,718	1,229	(\$314)

Governor's Introduced FY2019 Budget

	FY 2018 Budget	FY 2019 Estimated	Change (\$)	Change (%)
Revenues				
State Sales Tax - Local	12,875,248	13,088,031	212,783	1.7%
State Revenue				
Standards of Quality (SOQ)	30,181,521	31,078,827	897,306	3.0%
Categorical/Incentive	2,924,742	2,880,501	-44,241	-1.5%
Total State Revenue	33,106,263	33,959,328	853,065	2.6%
Grand Total (State + Sales Tax)	45,981,511	47,047,359	1,065,848	2.3%

Summary – Balanced Budget

Description	Governor's Budget
Revenue – Net Increase (Projected based on Governor's Budget & Localities' Projected Budgets)	\$6,516,551
Expenditure – Additions:	
Budget Requests	\$4,154,695
Salaries & Benefits (3% Raise & Regrade; Employer 7%; VRS Rate Change)	\$3,175,690
Expenditure Subtotal	\$7,330,385
Expenditure – Reductions Budget line review = reductions, efficiencies & attrition	-\$813,834
Expenditure – Net Increase	\$6,516,551

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