

Superintendent's Proposed FY2019 Budget

February 20, 2018

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State Code Requirements

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

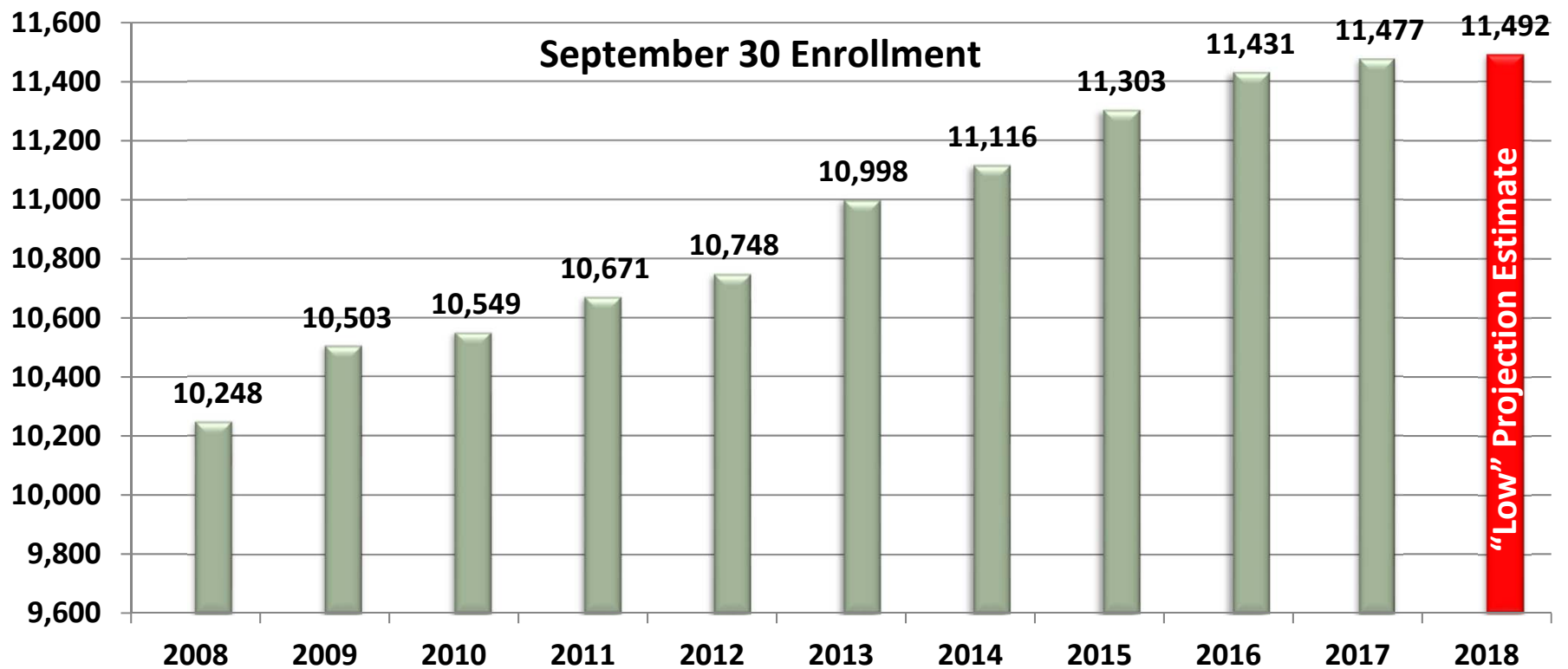
It shall be the duty of each division superintendent to prepare, with the approval of the school board, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed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

State Code Requirements

§ 15.2-2503. Time for preparation and approval of budget; contents.

All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency.

Enrollment History K-12



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 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

Standards of Quality & Language Levels

- **Standards of Quality (SOQ) requires 1:59**
- **Increase in number of ELLs with lower proficiency levels**
 - **63% of all ELLs are proficiency level 3 or below**
 - **38% of all ELLs are level 2 or below**
 - **85% of K-2 ELL students are proficiency level 3 or below**
 - **88% of 9-12 ELL students are PL 3 or below**

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

Non-negotiables

Description	Estimated Cost
New Horizons	\$90,703
James Blair Middle School – Insurance & Ops	\$200,000
James Blair Middle School – Salaries	\$2,106,624
VRS – Rate Reduction	(\$496,456)
4 Teachers – 3 Per Enrollment Projection/1 Reserve	\$300,000
Special Education Requirements	\$131,000
Athletic Safety – Concussion Protocol & Metal Detectors	\$29,700
TOTAL Non-negotiables	\$2,361,571

Instruction

Description	Estimated Cost
4 Special Education Teachers	\$300,000
1 Behavior Intervention Specialist	\$75,000
3 ESL Teachers	\$225,000
1 Career Counselor Coach/Coordinator	\$75,000
Expansion of Early College	\$50,355
Expansion of High School Course Offerings	\$216,432
Virtual Learning Revised Costs	\$68,921
TOTAL Instruction	\$1,010,708

Transportation

Description	Estimated Cost
Increase Bus Drivers' Contracted Hours	\$13,750
Increase Substitute Driver Pay	\$52,210
2 Buses	\$220,000
TOTAL Transportation	\$285,960

FY19 Budget Priorities – Salary Adjustment

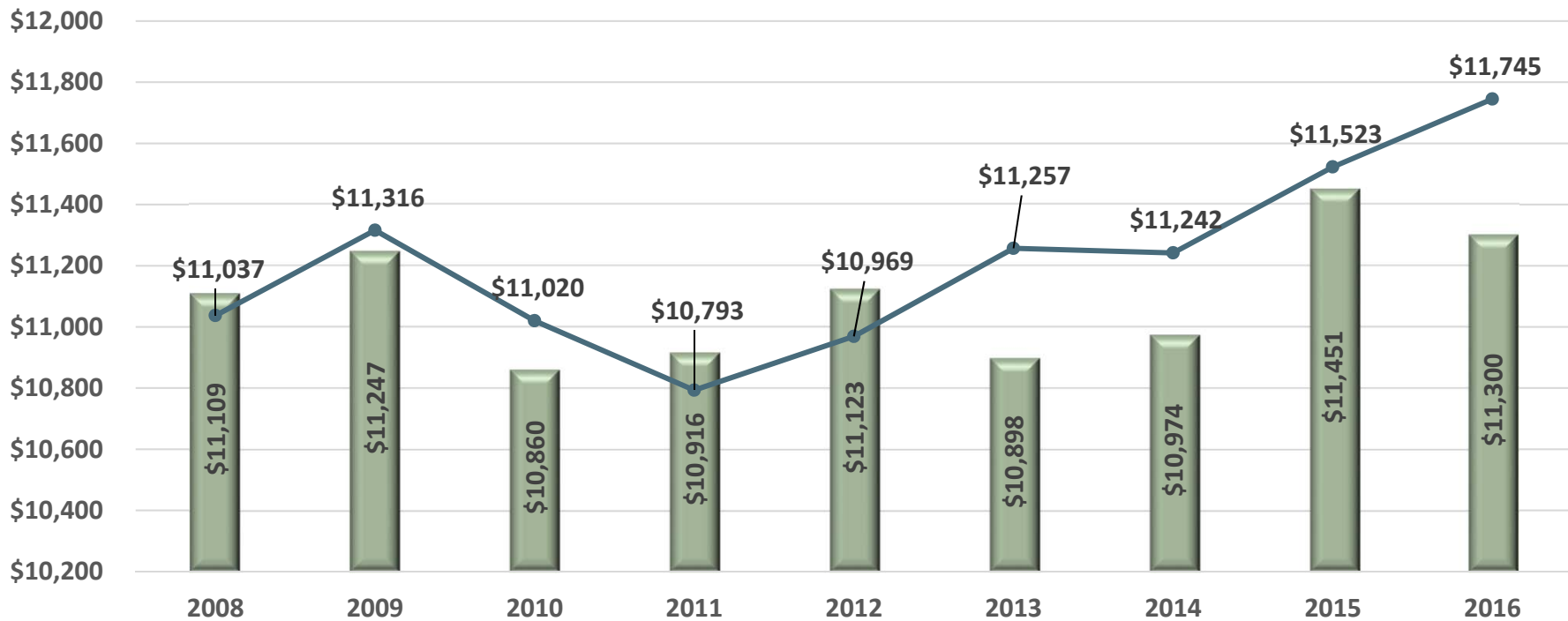
Description	Estimated Cost
Teachers: Entry-level adjustment plus step & salary increase = Avg. 3% Avg. 3% increase for all other staff Plus regrade	\$2,976,484*

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

Budget Priorities Not Included

- **Reduction of teachers for unanticipated growth – 3 FTEs**
- **Special Education Aides – 2 FTEs**
- **Social Studies Coordinator - .5 FTE**
- **Career Counselors – 2 FTEs**
- **Snow Removal**
- **Transportation Vehicles – 4 Buses & 3 Minivans**
- **Bus Lifts**
- **Additional CTE Testing Expense**
- **Lacrosse**

Per Pupil Expenditures



Source: VDOE Annual Superintendent's Report Table 15

WJCC Grand Total State Average

FY19 Budget – Historical State Funding

Fiscal Year (FY)	State Budget	Enrollment 9/30	Avg. Per Pupil
2009	\$32,785,545	10,249	\$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	11,316	2,813
2017	31,692,035	11,431	2,772
2018	33,106,263	11,477	2,885
Total Change from FY09 to FY18	\$320,718	1,228	(\$314)

Governor's Proposed FY2018 Budget

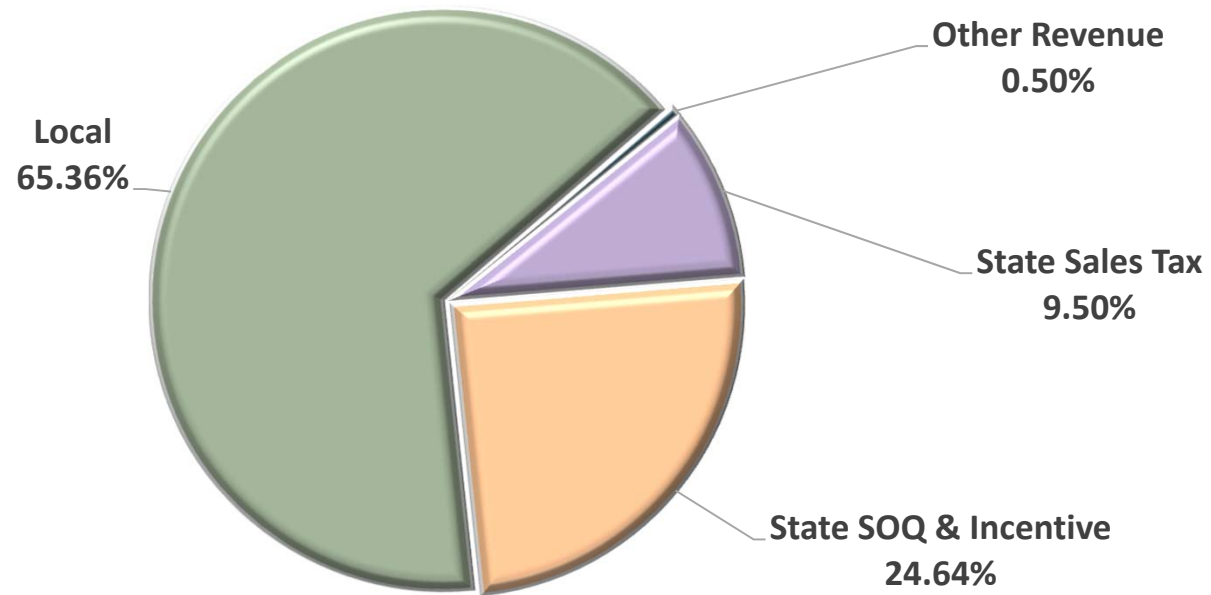
	FY 2018 Budget	FY 2019 Estimated	Change (\$)	Change (%)
Revenues				
State Sales Tax - Local	12,875,248	13,088,031	212,783	1.7%
State Revenue				
Standards of Quality (SOQ)	30,181,521	31,078,827	897,306	3.0%
Categorical/Incentive	2,924,742	2,880,501	-44,241	-1.5%
Total State Revenue	33,106,263	33,959,328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

Revenue

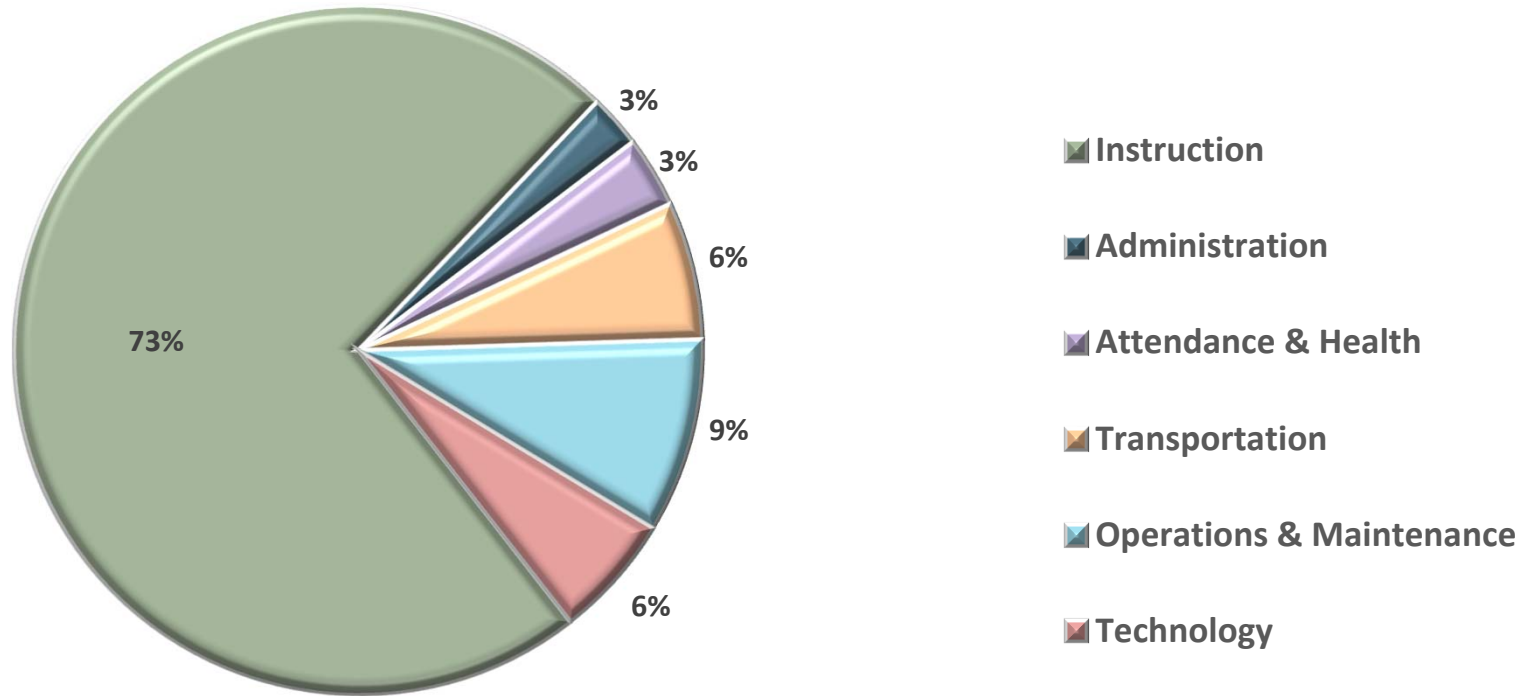
Revenue Source	Projected
Governor's Budget Revenue Impact Including Sales Tax	\$1,065,848
Projected Local Appropriation Increase	5,613,703
Loss of "Other Revenue"	(163,000)
Total Change in Projected Revenue	\$6,516,551

Operating Fund Revenue

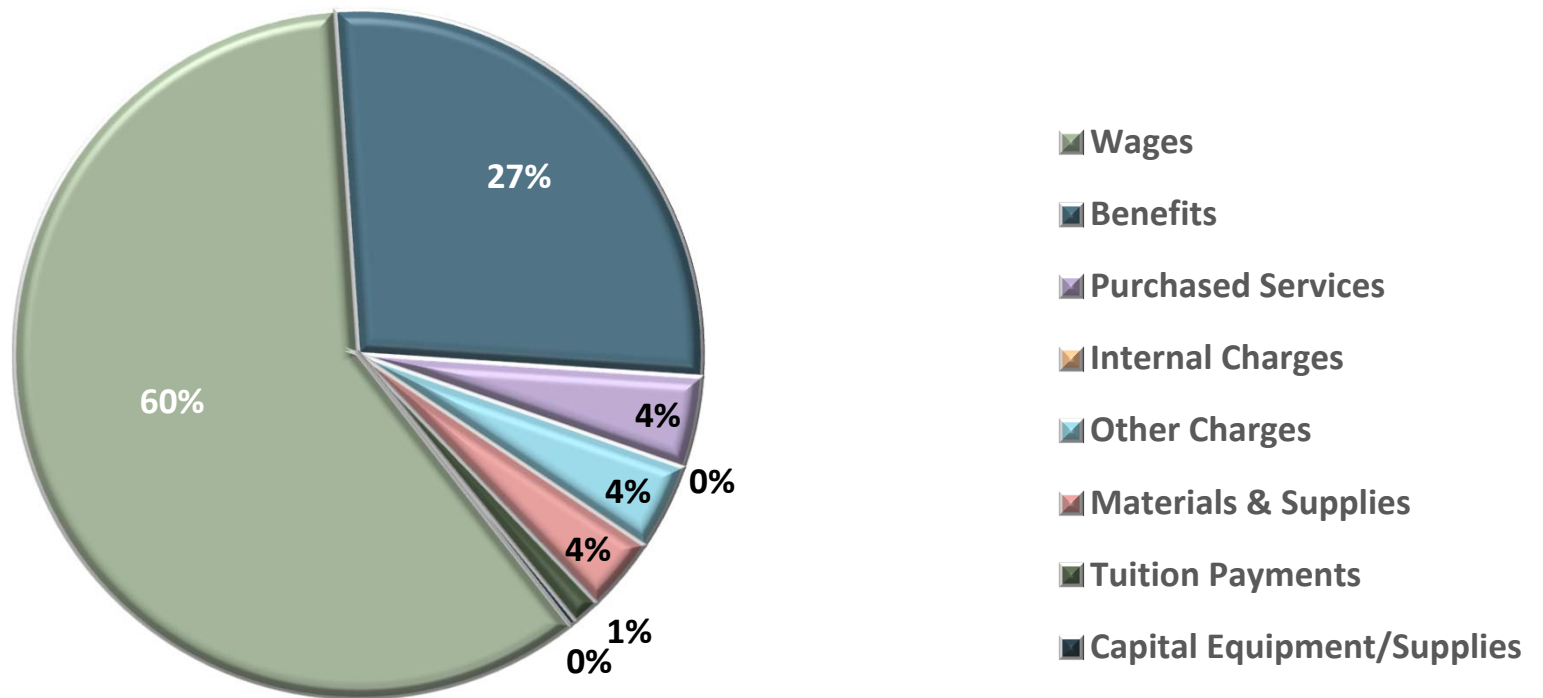
Projected Revenue



Operating Expenditures by Function



Operating Expenditures by Object



Summary – Balanced Budget

Description	Governor's Budget
Revenue – Net Increase (Projected based on Governor's Budget & Localities' Projected Budgets)	\$6,516,551
Expenditure – Additions:	
Non-negotiables	\$2,361,571
Instruction	\$1,010,708
Transportation	\$285,960
Salaries & Benefits (3% Raise & Regrade; Employer 7%)	\$3,672,146
Expenditure Subtotal	\$7,330,385
Expenditure – Reductions Budget line review = reductions, efficiencies & attrition	-\$813,834
Expenditure – Net Increase	\$6,516,551

FY2019 Proposed – All Funds

Fund	FY2018 Budget	FY2019 Estimated	Change (\$)	Change (%)
Operating	\$131,292,393	\$137,808,944	\$6,516,551	4.96%
Grants	5,434,291	5,772,610	338,319	6.2%
State Operated	1,092,285	1,129,059	36,774	3.4%
Child Nutrition	4,102,678	4,710,910	608,232	14.8%
Grand Total	\$141,921,647	\$149,421,523	\$7,499,876	5.3%

Upcoming Budget Meetings

- **Public Hearing on Superintendent's Proposed Budget – March 6, 2018**
- **Joint City & County Budget Meeting - March 16, 2018**
- **School Board Discussion/Approval – March 20, 2018**
- **School Board Discussion/Approval – March 27, 2018**
- **Delivery to City & County – by April 1, 2018**
- **School Board Adoption of Operating and Capital Improvement Budget – May 15, 2018**

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