



School Board Budget Work Session

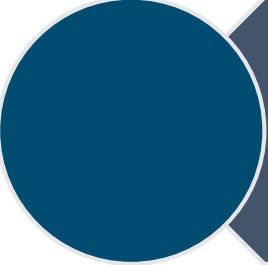
May 7, 2020

Agenda / Topics

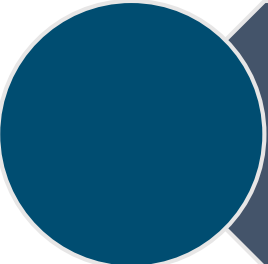
- Review of Budget Goals
- Review of Past Recommendations
- Revenue Update
- Superintendent Proposed Options for SB Consideration
- Compensation Adjustment Review and Consideration
- School Board Questions and Response



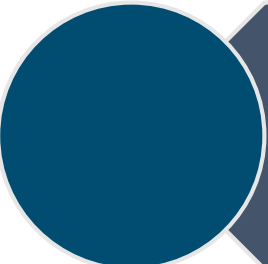
School Board Budget Goals and Priorities



Develop a multi-year plan for increases to the per-pupil expenditure, to enhance and provide a competitive educational experience for all students.



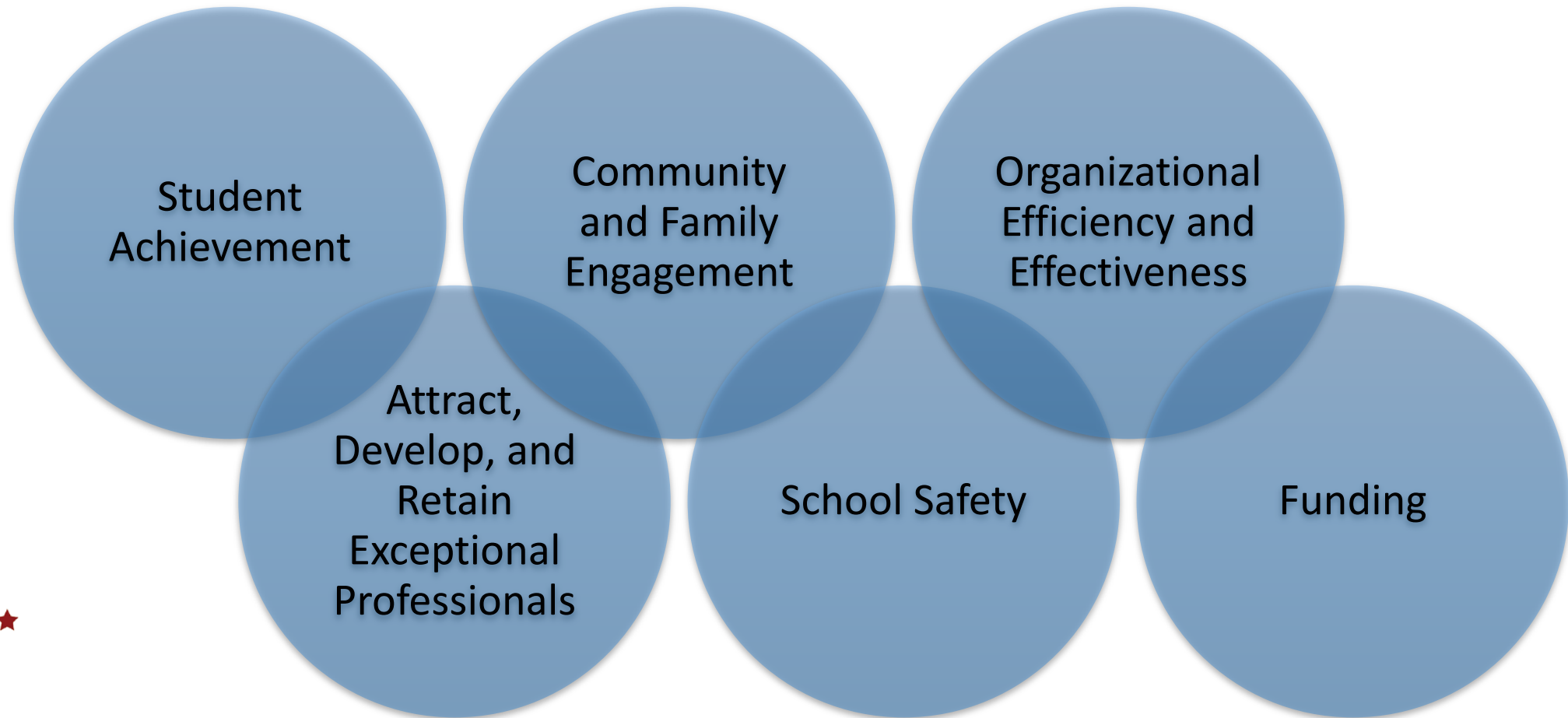
Fund an across-the board salary increase, with additional targeted increases to alleviate compression in the salary scale.



Improve staffing ratios and differentiate the distribution of resources based upon the unique needs and sizes of the student bodies.



Additional School Board Goals and Priorities



Superintendent's Budget Expectations

Equity and Excellence for All Students



Superintendent's Additional Objectives

- Address Growth
- Close Achievement Gaps and Improve Attendance
- Meet Required Needs of Children with Disabilities and English Learners
- Improve the Learning Experiences for Middle School Students
- Support Staffing Initiatives
- Expansion of CTE Offerings



Revenue Updates

County

- Reduction from County Admin's Budget - \$2.35M
- Funding gap based on the SB Approved Budget - \$8.5M

State

- Projected ADM: 29,860 (reduced by 190 students)
- Reduction from General Assembly budget - \$4.5M
- Reduction from Governor's budget (SB Approved) - \$2.2M

FY '20 Carryover

- Savings from FY 2020
- Increases FY 2021 revenues by \$1.0M



Adjustments Presented to FABC (4/22/2020)

Description	Approved Budget	Adjustments	Amount
Total Revenue Increase (Decrease)	\$ 21,236,398	\$ (2,384,338)	\$ 18,852,060
Total Expenditure Increase (Decrease)	27,364,971	(10,879,115)	16,485,856
Funding Surplus (Deficit)*	\$ (6,128,573)	\$ 8,494,777	\$ 2,366,204

Expenditures	Approved Budget	Adjustments	Amount
Across the Board Increase	\$ 7,161,580	\$ (7,161,580)	\$ -
VRS Rate	1,685,015	-	1,685,015
Teacher Scale Enhancement	3,000,000	-	3,000,000
Service Scale Enhancement	2,250,000	(1,500,000)	750,000
New Positions Added	8,682,717	(1,748,044)	6,934,673
Stipends	1,251,491	(1,094,491)	157,000
Expanded Summer Learning	-	500,000	500,000
Non Personnel Increases	4,384,457	(250,000)	4,134,457
Other Savings	(1,050,289)	375,000	(675,289)
Total Expenditure Increase (Decrease)	\$ 27,364,971	\$ (10,879,115)	\$ 16,485,856

Total Adjustments in Revenue

Revenue	SB Approved Budget	Adjustments	Adjusted Increase from Prior Year
State	\$ 16,649,738	\$ (2,166,000)	\$ 14,483,738
Local Government*	10,278,701	(8,481,543)	1,797,158
Prior Year (2020) Carryforward	-	1,000,000	1,000,000
Federal	397,000	-	397,000
Miscellaneous	39,532	-	39,532
Total Revenue Increase (Decrease)*	\$ 27,364,971	\$ (9,647,543)	\$ 17,717,428

Total Budgeted Revenue and Expenditures	SB Approved Budget	Adjustments	SB Adopted Budget
Operating Budget	\$ 332,746,792	\$ (9,647,543)	\$323,099,249

*Includes funding gap of \$6.1M in the SB Approved Budget.



Superintendent Proposed Options for SB Consideration

Expenditures Increase	SB Approved Budget	Adjustments	Adjusted Increase
Across the Board Increase	\$ 7,161,580	\$ (7,161,580)	\$ -
VRS Rate Increase	1,685,015	-	1,685,015
Teacher Scale Enhancement	3,000,000	(550,000)	2,450,000
Service Scale Enhancement	2,250,000	(1,500,000)	750,000
New Positions Added	8,682,717	(2,273,340)	6,409,377
New Stipends	1,251,491	(1,094,491)	157,000
Expanded Summer & Remediated Learning	-	500,000	500,000
Non Personnel Increases	4,384,457	(877,497)	3,506,960
State Revenue Contingency	-	3,000,000	3,000,000
Other Savings	(1,050,289)	286,000	(764,289)
Total Expenditure Increase (Decrease)	\$ 27,364,971	\$ (9,670,908)	\$ 17,694,063



Superintendent Proposed Position Reductions/Additions

Position	Reduction	Amount
MS Athletic Trainer	1.00	72,645
Behavioral Specialist	1.00	72,645
Counselors	5.00	363,225
Family Engagement Liaison	1.00	63,552
Bus Drivers	5.00	167,226
Bus Attendants	10.00	256,445
Elementary School Asst Principals	9.00	1,015,520
Safety & Security Coordinator	1.00	76,667
Asst. Director of Special Education	1.00	136,229
Teacher and Talent Dev. Coord	1.00	103,077
Chief Accountant	1.00	103,077
Exec Dir of Transportation	0.50	81,979
Total Proposed Expenditure Dec	36.50	\$ 2,512,287
Additional LPNs*	5.00	(238,946)
Net Proposed Expenditure Dec	31.50	\$ 2,273,341

*Proposed new positions in the operating budget shown as a decrease since chart is showing reduced positions.



Remaining Proposed Positions

Position	# FTEs
Teachers	52.00
Paraprofessionals (Special Education)	15.00
Counselors	9.40
Speech Language Pathologists	1.50
OT/PT	0.50
Social Worker	1.00
ESSA Interpreter	1.00
Family Engagement Liaisons	1.00
Bus Drivers	5.00
504 Coordinator	1.00
Nurses - LPN	5.00
Online Learning Coordinator	1.00
Supervisor of Safety & Security	1.00
Tech Engineer (VOIP)	1.00
Security Officers	2.70
Central ITRT Facilitator	1.00
Total Positions	99.10



Superintendent Proposed Options for SB Consideration

Non Compensation Decreases	Amount
Five (5) Buses	570,000
Additional Security Infrastructure	250,000
Maintenance Equipment	34,000
O&M Materials/Projects	373,500
Reduction in Transfer to Fleet Services Fund	95,752
Reduction in School Site Allocation	29,245
Total Proposed Other Decreases	\$ 1,352,497

Other Compensation Decreases (Increases)	Amount
Position Freeze	125,000
Defer Intern'l Ambassador Teacher Program	89,000
Decrease to Budgeted Salary Lapse	(500,000)
Total Proposed Other Decreases (Increases)	\$ (286,000)

Other Additions	Amount
Contracted Cleaning and Supplies	300,000
Professional Development	175,000
Total Proposed Other Additions	\$ 475,000

High Level Summary

Operating Budget	SB Approved Budget*	Adjustments	Adjusted Increase
Total Revenue Increase (Decrease)*	\$ 27,364,971	\$ (9,647,543)	\$ 17,717,428
Total Expenditure Increase (Decrease)	27,364,971	(9,670,908)	17,694,063
Funding Surplus (Deficit)	\$ -	\$ 23,365	\$ 23,365

Note: Total expenditures include \$3M in contingency due to potential state revenue shortfalls.

*Includes funding gap of \$6.1M in the SB Approved Budget.



Compensation - Teachers

- Move all teachers up one “level” on existing scale - \$2.45M
 - No consolidation of scale
 - Freeze top of scale
 - Maintains accurate placement for years of experience
 - Includes teachers, counselors, social workers, nurses, etc.
 - Supported by the Finance and Budget Committee



Compensation – Service Employees

- Service Scale - \$750k
 - All remaining positions from Evergreen Compensation Study below minimum will receive adjustment
 - Includes administrative assistants, bookkeepers, nutrition workers, administrators, etc.
 - Approximately 300 employees (approximately 15% of non teacher positions)
 - Supported by the Finance and Budget Committee



Quarterly Review of State Revenue

- Review State revenues impacted by:
 - Enrollment/ADM
 - Sales tax
 - Lottery funding
- Potential uses of contingency funds:
 - Additional positions
 - Mid year hires



School Board Questions

Question: What salary adjustments were done for County staff?

Response: There was no across the board increase for County staff. Public safety employees were placed on a step scale and subsequently provided with a step increase (3%).

Approximately 45% of the general government workers were provided an increase for phase II of compensation study to reach the median of the market. The average increase was approximately \$2,200.

Note: Amounts are estimated by SB staff based on presentations to BOS.



School Board Questions

Question: Please provide a breakdown of the cost of current stipends for next year. If possible, could it be grouped by category (e.g., athletics, clubs, teacher mentors, etc.) with a total cost for each category?

Response:

Category	Amount
Athletics	1,454,614
Teachers (Lead, Supplements)	636,957
Club / Sponsor	256,665
Transportation	220,333
Mentor Teacher	381,900
Paraprofessional	2,250
Total	\$ 2,952,719



Questions

