

**FY 2020 School Board's
Approved Budget Work Session
February 26, 2019**



Timeline

- February 26th – SB Work Session
 - Review changes in budget
 - Approve budget
- March 5th – County Administrator Presents Budget
- March 19th – Presentation and Joint BOS Meeting
- April 16th – BOS Adopts Budget
- April 23rd – SB Work Session
- April 30th – SB Adopts Final Budget

*FABC scheduled to meet in March and April



Work Session Agenda

- Review of State Revenue Changes
 - Compensation Adjustments
 - Counselor SOQ
- FABC/Staff Proposed Adjustments
 - Increases
 - Reductions
- Health Benefits
- Other Funds
- Finalize Request



Revenue Updates

- State
 - General assembly approved budget
 - Awaits governor's signature
 - Preliminary numbers show a decrease of funding - \$986k
 - Compensation
 - Additional 2% for the Biennium
 - Funding Effective September 1, 2019
 - Counselor SOQ adjustment



Proposed Increases

- Compensation
 - Increase administrators to 5% - \$392k
 - Additional 1% for teachers - \$797k
 - Targets scale that dips below Spotsylvania and above
 - Nurse scale adjustment – \$136k
 - Eliminates the need for second phase
 - All RNs to a scale equivalent to teachers



Proposed Reductions

- Counselors - \$383k

School Level	2019 Ratio	2020 Ratio	Current Counselors	2020 Required Additional Counselors	2020 Proposed Additional Counselors
Elementary	1:500	1:455	25.6	3.0	3.8
Middle	1:400	1:370	16.8	3.2	4.2
High	1:350	1:325	27.0	2.6	3.0
Lead	N/A	N/A	1.0	-	-
Alt Ed	N/A	N/A	1.0	-	1.0
				8.8	12.0



Proposed Reductions

- SPED Paras (4), Added Adaptive PE Teacher – \$76k
- Health Benefit Savings to Operating Fund – \$475k
- Salary Lapse – \$500k
- One Time Expenditures for North Star – \$118k



Approved Budget Summary

Changes over FY 2019 as of 2/26/2019 (with FABC/staff proposed changes)

Expenditures:

Net Increase (after savings) \$ 18,316,993 (6.3%)

Total Operating Budget: \$ 308,008,156

Increase in Local Transfer: \$ 8.7M



BUDGET ITEM	SUP REC'D BUDGET	ADJUSTMENTS	SB APPROVED BUDGET
EXPENDITURES:			
Across the Board Increases (5% and 3%) (Adjusted to 5% for All)	\$ 10,274,813	392,048	\$ 10,666,861
Additional 1% Teacher Scale Market Enhancement (Levels 13-39+)	-	796,999	796,999
Compensation Study - Phase I	500,000	-	500,000
Misc. Compensation Adjustments (Inc. in Substitutes, Autism Stipends)	863,486	-	863,486
New Positions - Added FY 2020	5,561,316	(458,620)	5,102,696
Stipend Adjustments	190,912	-	190,912
Nurse Scale Adjustment - Phase I	136,257	136,257	272,514
Middle School Asst. Principals - 10 to 12-month	101,534	-	101,534
Guidance Admin. Asst. - 11 to 12-month - Phase I	37,757	-	37,757
Expanded Tuition Assistance	30,000	-	30,000
Teacher/Bus Driver Referral Program	80,000	-	80,000
Non Personnel Increases:			
30000 - Purchased Services	1,635,125	-	1,635,125
60000 - Materials & Supplies	933,829	(118,200)	815,629
40000 - Fleet Services	355,427	-	355,427
50000 - Insurance, Fees, Utilities, etc.	419,540	-	419,540
TOTAL INCREASE FROM FY 2019	\$ 21,119,996	\$ 748,484	\$ 21,868,480
80000 - Capital Outlay	(132,846)	-	(132,846)
Increase in Budgeted Salary Lapse	(750,000)	(500,000)	(1,250,000)
Other Salary and Benefits Savings - Net	(1,693,641)	(475,000)	(2,168,641)
TOTAL DECREASE FROM FY 2019	\$ (2,576,487)	\$ (975,000)	\$ (3,551,487)
NET INCREASE FROM FY 2019	\$ 18,543,509	\$ (226,516)	\$ 18,316,993
REVENUES:			
State Basic Aid, Sales Tax, & Other State Funds	11,679,461	(986,000)	10,693,461
County/Local Transfer Funds*	6,534,041	759,484	7,293,525
Federal Funds	115,000	-	115,000
Miscellaneous Funds	215,007	-	215,007
NET INCREASE FROM FY 2019	\$ 18,543,509	\$ (226,516)	\$ 18,316,993



FTE	BUDGET ITEM		SUP REC'D BUDGET	ADJUSTMENTS	SB APPROVED BUDGET
EXPENDITURES:					
New Positions - Added FY 2020:					
27.0	Teachers - Growth	SS/BP	1,845,343	\$ -	\$ 1,845,343
1.0	Teachers - ESOL	C	68,346	-	68,346
8.5	Teachers (Special Education) - Compliance	C	512,595	68,346	580,941
2.0	Teachers (Pre-School)	C	136,692	-	136,692
-	Paraprofessionals (Special Education) - Best Practice	BP	144,228	(144,228)	-
7.0	Paraprofessionals (Special Education) - Staffing Standards	SS	252,397	-	252,397
6.0	Paraprofessionals (Special Education) - Compliance	C	216,340	-	216,340
1.5	OT/PT	C	103,252	-	103,252
1.0	North Star - Nurse	BP	55,389	-	55,389
0.5	Speech Language Pathologist	C	34,173	-	34,173
3.2	Counselors	BP	-	218,707	218,707
8.8	Counselors	C	1,202,891	(601,445)	601,446
5.0	Diagnosticians	SS	341,730	-	341,730
12.0	Other Support Positions		647,940	-	647,940
83.5	TOTAL INCREASE FROM FY 2019		\$ 5,561,316	\$ (458,620)	\$ 5,102,696



Health Insurance / Dental Insurance

- No Plan Design Changes
- No Increases to any Employee Premiums
- Decreases to Employee Premiums for:
 - Family
 - Employee + Spouse
- See Rate Sheets Provided



Other Funds

- Grants – No Major Changes
- Fleet Services
 - Increase in charge rate (approved by steering committee)
 - Reduction in FY 2020 for Fuel Station project (funded in FY 2019)
- School Nutrition – No Major Changes
 - Added 1 FTE
- Health Benefits
 - Reduction in EE premiums reflected (annual rates and holiday)
 - Increase related to new FTEs
 - Began adjusting fund in FY 2018 and FY 2019 Budgets
- Workers Compensation – No Major Changes
- School Construction Fund – No Major Changes



Discussion

