

Clarke County School Board Adopted FY20 Budget

March 4, 2019

Budget Development Factors

- Based on ADM of 1,876 students plus 45 PK students
 - CES- **468** BES- **257** JWMS- **476** CCHS- **675** PK- 45 (non-ADM)
- Local Composite Index is .5506
- All line items have been reviewed for accuracy in predicting FY20 expenses
- Central Administration received requests for **10** new, restored or upgraded positions from building and district level administrators

Budget Development Factors

- Conducted salary comparison between Winchester, Frederick and Clarke
- Budget recommendations are in alignment with both the Community Budget Survey and the current CCPS Strategic Plan
- School-based funding is allocated using a per school and/or per pupil basis
- Reviewed all of the items that were discussed by the School Board Finance Committee

Community Survey

262 Respondents

- 1- Employee Compensation
- 2- Employee Benefits
- 3- Adv. Academic Offerings
- 4- CTE
- 5- Student/Teacher Ratios
- 6- Instructional Materials/Supplies
- 7- Fine Arts
- 8- Technology
- 9- PD for Staff
- 10- Remedial Programs
- 11- Athletics
- 12- School Buses

CCPS Strategic Plan

Five Primary Goals:

- We will continue to improve student achievement to prepare students for post-secondary education, career readiness, and opportunities to realize their fullest potential in life.
- We will enact a safe and nurturing climate for learning and working that maximizes student achievement and promotes human development.
- We will employ personnel who share the vision, mission and core values of the school division and demonstrate foundational skills in critical thinking, collaboration, creative thinking, communication and citizenship.
- We will increase the integration of technology use and application to enhance and transform the learning of all students and all personnel.
- We will implement effective and efficient operational practices throughout the school division.

Operating Budget Factors FY15-FY19

Fiscal Year	Salary Increase/ \$ Amount	Health Ins Increase/ \$ Amount	Cost of Salary and Health Insurance	Local Transfer Increase
FY19	2.5%/\$442,172	14% / \$224,710	\$668,882	\$690,018
FY18	3.0%/\$479,421	-3.0% /(\$57,723)	\$421,698	\$135,167
FY17	3.0% / \$395,763	8.1% / \$122,981	\$518,744	\$550,397
FY16	1.5% / \$237,679	10% / \$133,362	\$371,041	\$28,006
FY15	2.0% / \$300,000 (mid-year)	6.3% / \$127,008	\$427,008	\$811,681

Proposed Initiatives for FY20

- No new personnel requested in the FY20 budget
- Consolidation of DG Cooley Elementary- **(\$146,500)**
- Continue to facilitate the addition of Intensive Behavioral Support classrooms (J-WMS and BES)
- Support professional development opportunities for elementary teachers in reading and writing (SU)
- Continue to implement Profile of a Graduate requirements
- Begin an Agriculture Education program at J-WMS and Teachers for Tomorrow program at CCHS
- Add a stipend for Dual Enrollment teachers within existing stipend budget (\$750)
- Eliminate tuition for employees whose children attend CCPS **(\$25,470)**

Food Service Fund

- Stand alone account
- Line items have been adjusted to account for salaries and benefits
- Total Expenditures and revenue- \$811,452
 - Reduction of **\$33,321** from FY19

Capital Projects Fund

- Allows the school division to address both planned and unplanned capital expenses
- Over the past two years, the CCSB has “returned” approximately \$390,000 to the BOS
- For the second consecutive year, proposed reduction in capital request
- As of March 1, there are 40 buildings and grounds projects that are either scheduled or we are gathering quotes/bids. Total estimated \$702,478
- As of March 1, there are technology capital improvements scheduled for an estimated \$181,000
- Staff is preparing to spend \$19,327 from the Dorsch Will to equip the new middle school Ag program

Capital Projects Fund

Furniture	\$25,000
Athletics	\$12,000
Buses	\$160,000
Fencing	\$15,000
Playgrounds	\$30,000
HVAC	\$75,000
Security	\$50,000
Boyce	\$65,000
IT Food Service	\$12,750
Technology	\$172,000
Tech Infrastructure	\$60,000

Capital Request- \$676,750

Capital Revenue- (\$154,000)

Total Capital Request-

\$522,750

**(\$55,250) reduction over the
funded request in FY19**

Salary History

- FY13- 2% increase, but included another 5% VRS contribution
- CCSB contracted with Evergreen Solutions to conduct a classification and compensation study...report was issued on June 6, 2014
- FY14- No increase
- FY15- 2% increase @ mid-year
- FY16-
 - 1.5% increase
 - CCSB approved a reduction of the master's degree stipend for all new employees or newly earned master's degrees to \$4,250. Employees who earned a master's degree prior to FY16 receive \$6,563
 - Focus on competitiveness with Winchester and Frederick

No stipends for education levels above a master's degree

Salary History

- In FY17...
 - Improvements were made to address weak areas of the scale
 - Established a scale with 33 steps
 - New scale provided an average 3% increase
 - First step in establishing a consistent index in the scale
- FY18 a 3% across the board pay increase for all employees
- FY19 a 2.5% across the board pay increase for all employees

Commonwealth's adopted budget calls for a 5% increase over the biennium

FY19 vs FY20 Comparison: Bachelor's Scale

- Master's Degree Stipend
 - WPS- \$4,230
 - FCPS- \$4,109
 - CCPS- \$4,250/\$6,563
- In FY19, 67% of CCPS teachers have an earned master's degree.
- Each 1% increase costs the division \$171,026 at the current staffing levels
- FCPS has proposed a 4% increase
- WPS has proposed a cost of living and a cost of competing increase.

Years Exp	CCPS FY19	FCPS FY19	WPS FY19	Proposed FY20 CCPS 2/25/19
0	\$41,750	\$42,000	\$41,400	\$42,500
5	\$44,524	\$47,460	\$46,242	\$45,815
10	\$47,260	\$48,825	\$47,625	\$48,629
15	\$50,165	\$52,920	\$50,392	\$51,609
20	\$54,597	\$57,015	\$55,249	\$56,154
25	\$57,870	\$61,110	\$58,683	\$59,553
30	\$61,428	\$65,205	\$62,902	\$63,233
33	\$63,666	NA	\$64,464	\$65,504

4% for Teachers and Support Staff

3% for Administrators

Executive Summary

Fund	FY 19	Variance	%	FY 20
	Adopted			Proposed
Expenditure				
School Operating Fund	23,270,676	609,644	2.6%	23,880,320
Food Service Fund	844,773	(33,321)	-3.9%	811,452
Debt Service Fund	2,942,715	(423,083)	-14.4%	2,519,632
School Capital Fund	732,000	(55,250)	-7.5%	676,750
Total Expenditure	27,790,164	97,990	0.4%	27,888,154
Revenue: State & Federal Transfers, Fees, & Other				
School Operating Fund	10,131,054	347,641	3.4%	10,478,695
Food Service Fund	844,773	(33,321)	-3.9%	811,452
Debt Service Fund	221,027	(8,555)	-3.9%	212,472
School Capital Fund	154,000	-	0.0%	154,000
Total Transfers, Fees, & Proceeds	11,350,854	305,765	2.7%	11,656,619
Revenue: Local Tax Funding				
School Operating Fund	13,139,622	262,003	2.0%	13,401,625
Food Service Fund	-	-	0.0%	-
Debt Service Fund	2,721,688	(414,528)	-15.2%	2,307,160
School Capital Fund	578,000	(55,250)	-9.6%	522,750
Total Local Tax Funding	16,439,310	(207,775)	-1.3%	16,231,535

Other Budget Adjustments

- Reduction in revenue of **\$25,470** for loss of tuition
- Reduction of health insurance premium increase from 10% to 3.4% (**\$119,716**)
- Reduction of **\$46,846** of other expenses

Items Considered But Not Included

- Increase in percentage of health insurance paid by the division
- Advanced Course Fees
 - IB FY19- \$21,013
 - AP FY18- \$8,210 (FY19 registration pending)
 - DE FY19- \$66,000