

# Clarke County School Board FY21 Proposed Budget

Adopted February 25, 2020



# Enrollment Data

## Membership Trends FY04-FY19

K-12 Membership Trends

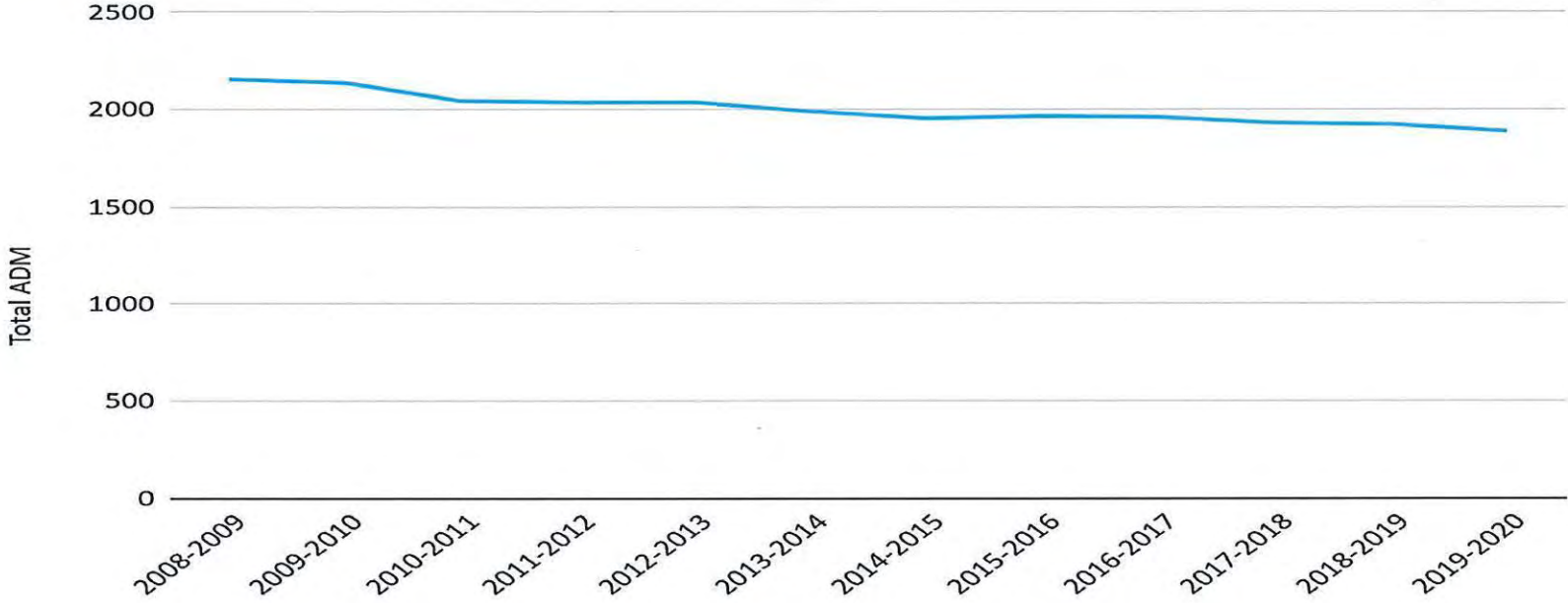
Year	KG	1	2	3	4	5	6	7	8	9	10	11	12	FT	PT	Total	Spring ADM
2008-04	135	128	130	161	158	160	186	170	162	179	168	143	149	2,029	0	2,029	2,033
2004-05	155	148	143	144	168	159	164	193	178	173	180	164	146	2,115	4	2,119	2,110
2005-06	129	147	155	140	144	164	163	167	192	193	178	179	170	2,121	6	2,127	2,137
2006-07	158	139	154	162	146	160	176	169	168	207	196	178	186	2,199	6	2,205	2,197
2007-08	127	160	143	159	169	151	159	175	172	184	203	195	161	2,158	12	2,170	2,142
2008-09	129	130	162	145	165	171	153	151	181	180	187	204	184	2,142	13	2,155	2,157
2009-10	149	137	133	164	155	168	181	149	161	191	186	187	198	2,159	4	2,163	2,141
2010-11	127	153	137	137	155	143	164	174	143	171	188	183	186	2,061	8	2,069	2,045
2011-12	163	129	149	135	139	154	145	167	185	157	163	181	179	2,046	19	2,065	2,041
2012-13	140	155	134	146	129	137	162	151	170	202	157	172	186	2,041	11	2,052	2,041
2013-14	130	136	152	132	147	131	131	168	146	185	202	164	168	1,992	13	2,005	1,994
2014-15	106	136	134	159	136	146	132	138	169	159	192	203	158	1,968	13	1,981	1,957
2015-16	118	115	141	143	164	137	146	144	152	178	161	184	198	1,981	5	1,986	1,965
2016-17	130	124	126	145	150	165	139	151	146	171	183	159	184	1,973	2	1,975	1,961
2017-18	111	134	119	132	144	147	170	143	158	165	170	183	155	1,931	4	1,935	1,931
2018-19	117	110	139	117	138	146	153	174	147	172	162	172	180	1,927	5	1,932	1923
2019-20	105	119	110	139	127	141	154	149	180	153	176	167	168	1,888	2	1890	na
^2020-21	111	105	119	110	139	127	141	154	149	180	153	176	167	1,881			
^2021-22	111	111	105	119	110	139	127	141	154	149	180	153	176	1,775			
^2022-23	111	111	111	105	119	110	139	127	141	154	149	180	153	1,710			

NOTES: Data is from VDOE, Statistics and Reports

^ Projections: K at 3-yr avg and cohorts moved forward

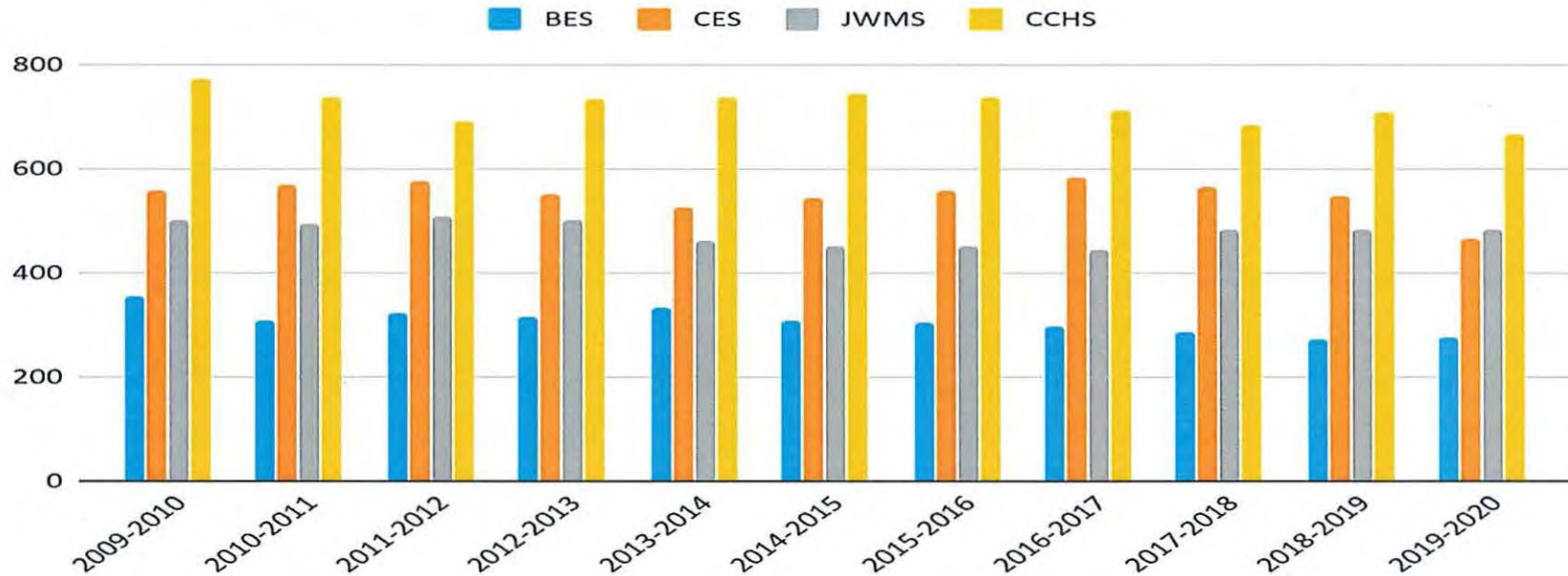
# Division Average Daily Membership

Total ADM



# School Enrollment

BES, CES, JWMS and CCHS





# Religious Exemptions & Homeschool

## Student Data: FY15-FY20

<i>Home School</i>						
Grade Level	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
K-5	104	77	62	71	69	51
6-8	34	52	47	49	41	42
9-12	46	45	38	41	46	49
Total	184	174	147	161	156	142

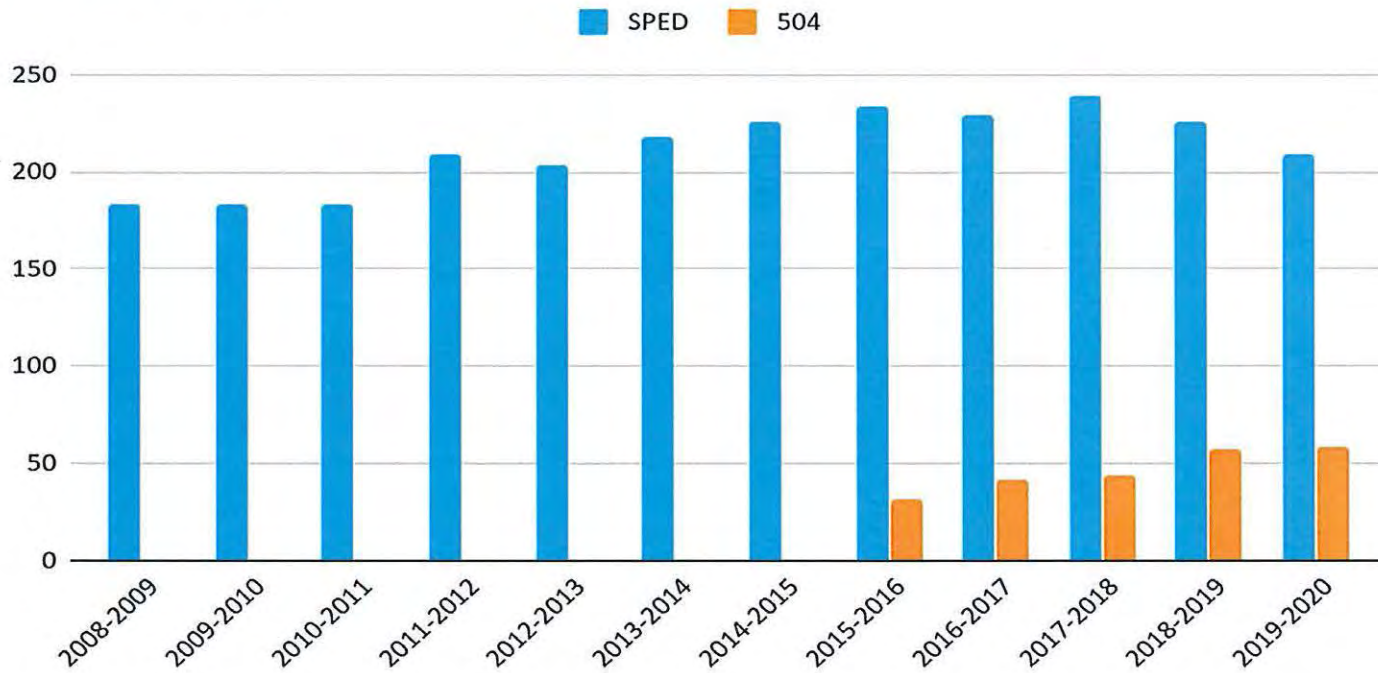
<i>Religious Exemptions</i>						
Grade Level	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
K-5	12	15	13	9	11	10
6-8	8	8	8	9	8	8
9-12	22	17	15	8	16	17
Other	11	18	18	13	18	19
Total	53	58	54	39	53	54

<i>March ADM</i>						
School	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Total	1954.46	1965.1	1960.24	1929.95	1923	1897*

\*Enrollment as of September 2019

# SPED & 504

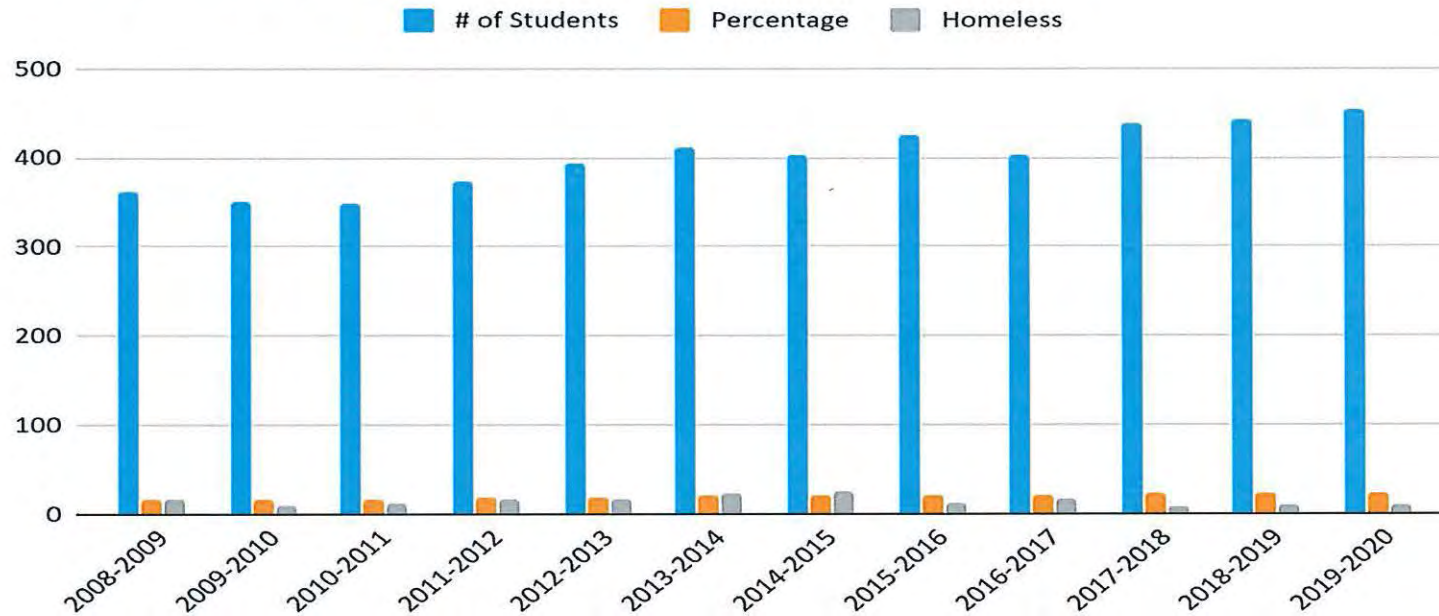
SPED and 504





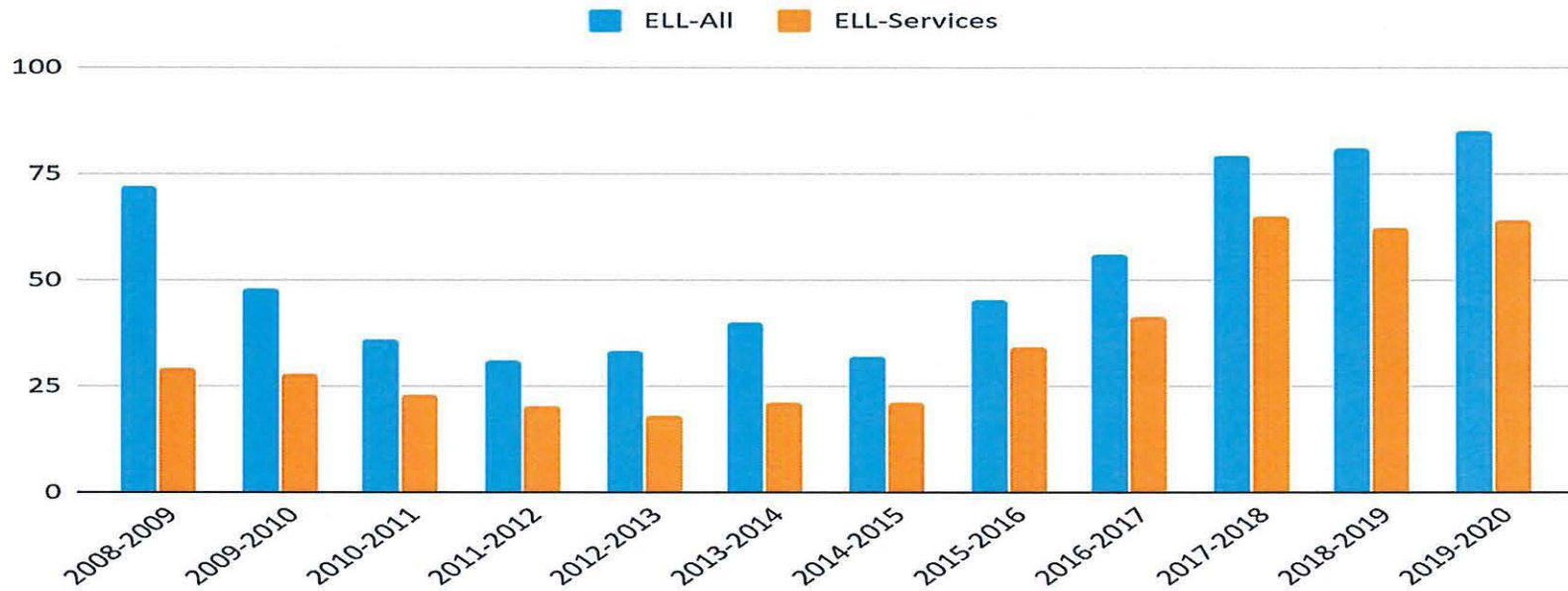
# Disadvantaged Enrollment

# of Students, Percentage and Homeless



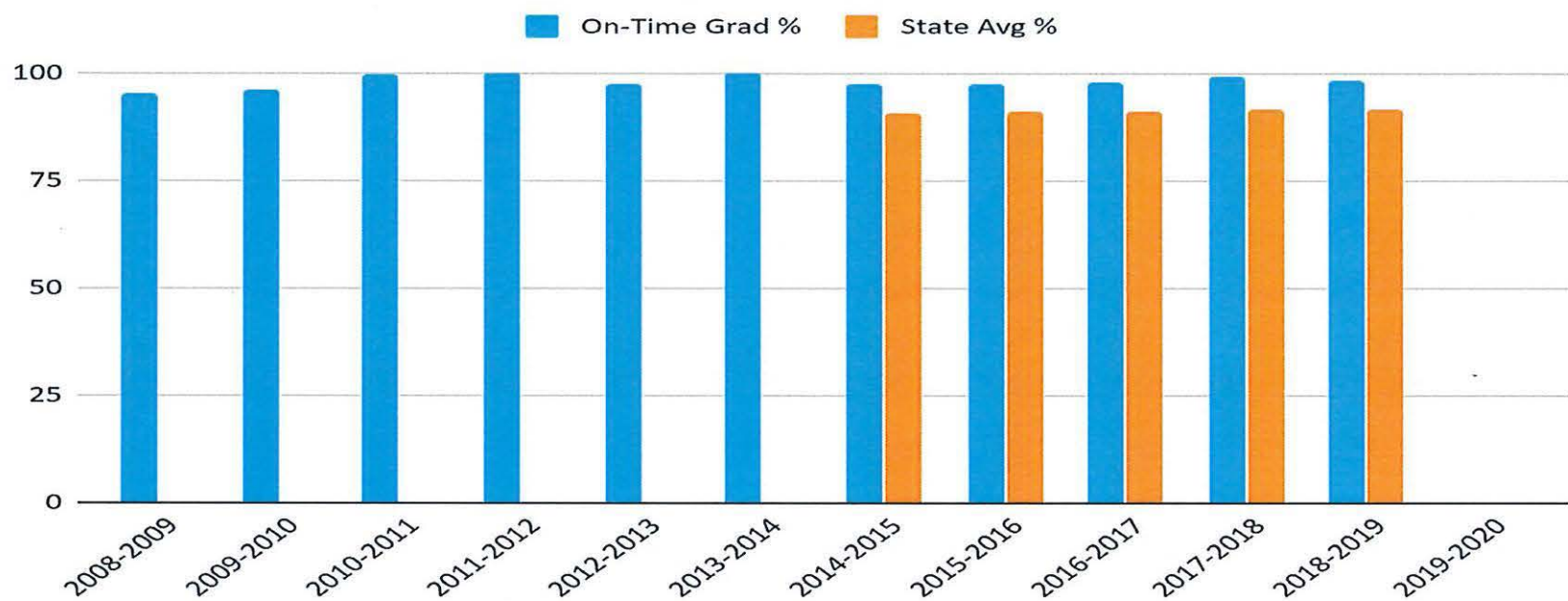
# English Language Learners

ELL-All and ELL-Services



# On-Time Graduation Rate

On-Time Grad % and State Avg %



# Composite Index

- Determines local ability to pay for education
- 2020-2022 Biennium based on 2017 data

Clarke County from .5506 to **.5729**

Frederick County from .3893 to .4120

Loudoun County from .5383 to .5466

Winchester City from .4244 to .4319

# Budget Development Data

- Based on ADM of 1,846 students plus 40 PK students
  - CES- 452 (-20)                      BES- 260 (-11)                      PK- 40(non-ADM)
  - JWMS- 444 (-37)                      CCHS- 690 (+29)
- Local Composite Index is .5729
- All line items have been reviewed for accuracy in predicting FY21 expenses
- Central Administration received requests for several new positions from building administrators
- Conducted an analysis of current health insurance participation and options

# Budget Development Factors

- Conducted salary comparison between Winchester, Frederick and Clarke (presented to CCSB on 11/18/19)
- 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 Budget Survey

246 Responses

- 1- Employee Compensation
- 2- CTE Programming
- 3- Adv. Academic Offerings
- 4- Fine Arts
- 5- Instructional Materials/Supplies
- 6- Reducing HI Premiums (tie)  
Student-Teacher Ratios
- 8- Athletics
- 9- Technology
- 10- Remedial Programs
- 11- Professional Development
- 12- Bus Replacements

# 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.



# School-Based Allocation Methodology

Office of the Principal		\$11/student projected ADM
Instructional Materials	Elementary	\$3500 per school+\$28/student projected ADM
	Middle/High	\$3500 per school+\$33/student projected ADM
Instructional Supplies		\$3500 per school + \$10/student projected ADM
Classroom Instruction Tech	Elementary	\$13/student projected ADM
	Middle/High	\$16/student projected ADM

# School-Based Allocation Methodology

## Guidance

\$3/student projected ADM for supplies  
\$2/student projected ADM for materials

## Media Materials

Elementary  
Middle/High

\$2400 per school + \$10/student projected ADM  
\$2400 per school + \$15/student projected ADM

## Media Supplies

Elementary  
Middle/High

\$5/student projected ADM  
\$7/student projected ADM

# Teacher Salary Notes

- VA ranked 34th in average teacher salary in 2017-2018 at \$51,994 compared to a national average of \$60,477
- VA ranked 34th in estimated average teacher salary in 2018-2019 at \$52,466 compared to a national average of \$61,730
- In 2018, VA ranked 10th in median household income and in 2019 was ranked the 9th wealthiest state

Sources: National Education Association

# Salary History

- FY13- 2% increase, but included another 5% VRS contribution
- FY14- No increase
- FY15- 2% increase @ mid-year
- FY16- 1.5% increase
  - 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
- FY17- average 3% increase
- FY18- 3% across the board pay increase for all employees
- FY19- 2.5% across the board pay increase for all employees
- FY20- 4% for teachers / support staff and 3% for administrators

# FY21 Proposed Bachelor's Scale

## Superintendent's Proposal: January 27, 2020

- Scale contains 33 steps
- Starting salary of \$43,800
- Provides a 5.0% pay increase for employees

## School Board Discussion: February 10, 2020

- Support for a 7% increase in salary

## January 27, 2020 FY20 vs FY21 Comparison: Bachelor's Scale

- Master's Degree Stipend
  - WPS- \$4,230
  - FCPS- \$4,109
  - CCPS- \$4,250/\$6,563
- In FY20, 62% of CCPS teachers have an earned master's degree.
- Each 1% increase costs the division \$160,816 at the current staffing levels
- Anticipated salary scales for neighboring divisions is not known at this time

Years Exp	CCPS FY20	FCPS FY20	WPS FY20	Proposed FY21 CCPS
0	\$42,300	\$42,500	\$42,880	\$43,800
5	\$45,588	\$47,960	\$48,558	\$47,224
10	\$48,388	\$50,690	\$51,398	\$50,225
15	\$51,354	\$53,420	\$54,237	\$53,278
20	\$55,878	\$57,515	\$58,496	\$57,468
25	\$59,257	\$61,610	\$62,754	\$61,458
30	\$62,916	\$65,705	\$65,594	\$65,255
33	\$65,179	68,435	\$66,398	\$67,626

1/21/20- Proposed 5% Increase

# Operating Budget Factors FY15-FY20

Fiscal Year	Salary Increase/ \$ Amount	Health Ins Increase/ \$ Amount	Clarke County Local Transfer Increase
FY20	4%/3% / ~\$650,000	3.4% / \$119,716	\$215,306
FY19	2.5% / \$442,172	14% / \$224,710	\$690,018
FY18	3.0% / \$479,421	-3.0% / (\$57,723)	\$135,167
FY17	3.0% / \$395,763	8.1% / \$122,981	\$550,397
FY16	1.5% / \$237,679	10% / \$133,362	\$28,006
FY15	2.0% / \$300,000	6.3% / \$127,008	\$811,681

# Food Service Fund

- Stand alone account
- Continue with current arrangement with Sodexo, LLC
- Line items have been adjusted to account for salaries, benefits and other program expenditures
- Total Expenditures and Revenue- \$842,650.00
  - Increase of \$31,198.00
    - Revenue increase- slight increase in qualified students for free and reduced meals; and, 2nd chance breakfast
    - Expenditure increase- salaries and benefits



# Capital Projects Fund

- Allows the school division to address both planned and unplanned capital expenses
- Longstanding precedent to allow year-end fund balance to be requested for capital expenditures
- For the third consecutive year, proposed reduction in capital request

# Capital Projects Fund

Furniture	\$50,000
Athletics	\$8,000
Buses	\$85,000
Asphalt/Sidewalks	\$20,000
HVAC	\$46,000
Security	\$50,000
Roof Replacements	\$100,000
Flooring	\$20,000
Technology	\$138,000

Capital Request- \$517,000  
Capital Revenue- (\$154,000)

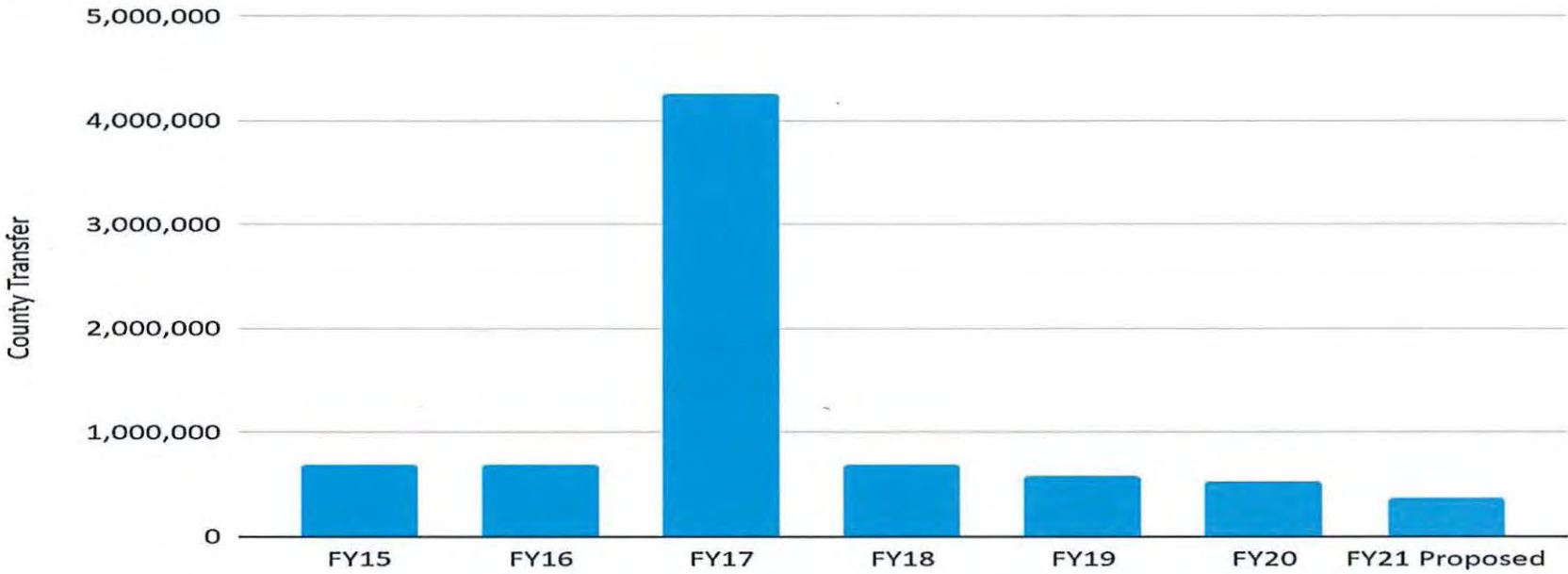
**Total Capital Request-**

**\$363,000**

**(\$159,750) reduction over the  
funded request in FY20**

# County Capital Transfer

County Transfer





# Proposed Initiatives for FY21

- No new personnel requested in the FY21 budget
  - Repurpose of budgeted position for an additional counselor at Cooley
- Support professional development opportunities for elementary teachers in reading and writing (SU)
- Support division initiative to implement Standards Based Grading K-12
- Continue to implement Profile of a Graduate requirements
- Improve salaries and benefits for employees
- Improve efficiencies in operations
- Purchase of new Science materials for grades K-5
- Expand Rtl to 10th grade at CCHS



# Items Not Included

- Increase in percentage of health insurance premium paid by the division
- Equalizing master's degree stipends
- New positions

# FY21 Executive Summary: 7%

Clarke County Schools  
Executive Summary

02/20/20

<b>Fund</b>	<b>FY 20 Adopted</b>	<b>Variance</b>	<b>%</b>	<b>FY 21 Proposed</b>
<b>Expenditure</b>				
School Operating Fund	23,833,352	730,882	3.1%	24,564,234
Food Service Fund	811,452	31,198	3.8%	842,650
Debt Service Fund	2,519,632	(145,204)	-5.8%	2,374,428
School Capital Fund	676,750	(159,750)	-23.6%	517,000
<b>Total Expenditure</b>	<b>27,841,186</b>	<b>457,126</b>	<b>1.6%</b>	<b>28,298,312</b>
<b>Revenue: State &amp; Federal Transfers, Fees, &amp; Other</b>				
School Operating Fund	10,478,424	(172,982)	-1.7%	10,305,442
Food Service Fund	811,452	31,198	3.8%	842,650
Debt Service Fund	212,472	(3,443)	-1.6%	209,029
School Capital Fund	154,000	-	0.0%	154,000
<b>Total Transfers, Fees, &amp; Proceeds</b>	<b>11,656,348</b>	<b>(145,227)</b>	<b>-1.2%</b>	<b>11,511,121</b>
<b>Revenue: Local Tax Funding</b>				
School Operating Fund	13,354,928	903,864	6.8%	14,258,792
Food Service Fund	-	-	0.0%	-
Debt Service Fund	2,307,160	(141,761)	-6.1%	2,165,399
School Capital Fund	522,750	(159,750)	-30.6%	363,000
<b>Total Local Tax Funding</b>	<b>16,184,838</b>	<b>602,353</b>	<b>3.7%</b>	<b>16,787,191</b>