



Culpeper County Public Schools

Fiscal Year 2016 Budget Introduction



Agenda

- Summary of FY 15 Budget
- Summary of Community Survey and Response to Several Items
- Summary of School and Department Needs
- Revenue Information
- Proposed Reductions
- Salary Review
- Superintendent's Recommendations



Summary of Community Survey

- 423 Responses
- Half identified as district employee
- 59 responses from community members without a child currently enrolled in CCSB
- 67 % have at least one child in school

- Four part survey
 - Indication of level of support if there is an increase in funding
 - Indication of support of current programs if there is a decrease in funding
 - Indication of programs or services for elimination
 - Open comments

Key Points

Essential and critical to the district (Increase in funding)

| | |
|-------------------------------------|--------|
| Increase staff compensation | 47.27% |
| Increase means of monitoring safety | 25.59% |
| Increase level of technology | 25.12% |



Essential to maintain (decrease in budget)

| | |
|-------------------------------|--------|
| Current employee compensation | 56.40% |
| Provide step increase | 48.57% |
| The arts | 45.52% |

Suggestions for programs/services for elimination


- ▶ 86 responses for this section
- ▶ 30 responses indicated no suggestions
- ▶ Several suggestions are required by law
- ▶ Several had no budget impact



- ▶ High school courses with low enrollment
- ▶ Transportation
- ▶ Preschool
- ▶ CLC/SIM

Response to Questions

- ❖ Career and Technical Programs as alternative to college
 - Students must qualify for at least a standard diploma
 - 4 English
 - 3 math (alg and above)
 - 3 lab science
 - 3 history and social studies (US History and Government required)
 - 2 health and PE
 - 2 foreign language, fine arts or CTE
 - 1 economics and personal finance
 - 4 electives
- ❖ Cost of electronic textbooks vs. traditional textbooks
- ❖ Process of evaluating programs and positions



Examples of Programs/Positions Eliminated OR Cost Saving Measures (FY09 –FY15)

Cut computer lab assistants

Reduced school allocations

Cut CTE secretary

Cut funding for after school remediation

Cut enrichment summer school

Reduced professional development

Cut Parents as Partners

Cut Destination Imagination

Cut Grant Writer

Cut after school enrichment program

Cut permanent substitute paras

Reduced Employee Match program

Cut Employee Assistance Program

Gallup interview and screening service

Teacher induction reduced

Christmas card program

Eliminated Convocation funds

Cut Latin Program

Cut middle school French option

Cut strings program

Cut Behind-the-Wheel

Eliminated Cisco classes

Cut Wellness program

Eliminated PPO insurance option

Eliminated VIF/H1B visiting teacher program

Cut 2nd AP at EHES

Reductions/Cost Savings, con't.

- ▶ PE and social studies coordinator
 - ▶ Public Information Officer
 - ▶ Building trades CTE program
 - ▶ Implemented 4/10hr day summer schedule
 - ▶ Implemented new bus driver pay system
 - ▶ Charge athletic participation fee
 - ▶ Staff below SOA/SOQ high school librarian
- Technology Director
Middle School business
Energy setbacks
VIRP
GPS
Eliminated off-site storage rental
Reduced starting teacher pay

School and Department Requests

| School/Department | Request | Notes |
|-------------------|---|---|
| AG Richardson | Increase school-based PD Additional mobile lab Additional iPad lab Increase security for library Resurface Simms Drive | Cover in existing budget Included in CIP |
| Emerald Hill | Summer learning opportunities Tier 3 instruction materials | Possible EOY funds |
| Farmington Elem | Additional reading specialist 4 th grade teacher 1 technology para 1 pre school teacher and para Ceiling mounts for projectors in 6 classrooms 4 document cameras | |
| Pearl Sample | | |
| Sycamore Park | Tier 3 instruction materials Increase attendance clerk from 10 to 11 months | Possible EOY funds |
| Yowell Elementary | Possible K position | |
| CMS | Literacy and Data position | |
| FTB | Math – 8 th grade Stipend for NHS | |

School and Department Requests

| School/Department | Request | Notes |
|-------------------|---|--------------|
| CCHS | English position .5 biology position | |
| EVHS | 1 custodian Increase PT security to FT ELL teacher 3 computer labs | |
| TRIER | .5 science teacher Improve camera system | Possible EOY |
| Human Resources | .5 receptionist position | |
| Maintenance | Increase emergency line by \$30,000 Increase building material line \$25,000 Replace two auto floor scrubbers \$20,000 | Possible EOY |
| Instruction | School improvement coordinator 3 teaching positions (Need 6, can eliminate 3 current positions) CTE skilled specific program (HVAC, plumbing, electrician, etc) | |
| | | |
| | | |



Revenue Information

| | |
|------------------------------|--------------|
| ▶ Governor's Proposed Budget | \$43,931,413 |
| ▶ ADM 7979 | |
| ▶ Senate Proposal | Unknown |
| ▶ House Proposal | Unknown |
| ▶ Local | Unknown |

Proposed Reductions

Reduce current budget

| | |
|-----------------------------------|-------------------|
| Outsource elementary grass mowing | \$ 15,000 |
| Workers Comp dividend | 20,000 |
| VRS Savings | 150,000 |
| Reduce diesel | 150,000 |
| VIRP | 170,000 |
| Health savings | 255,000 |
| | \$ 760,000 |

Adjust current budget for state revenue shortage **\$(304,611)**

\$ 455.389

Evergreen Salary Study

- ▶ Recommended a starting salary of \$40,000 for teacher
- ▶ Recommended an indexing of 1.6 on teacher's scale
- ▶ Recommended an indexing of 1.5 on support staff scale
- ▶ Administrator salaries on a range rather than indexing



FY 2015

- Implemented a revised scale moving toward the recommended indexing
- Placed employees (other than administrators) on experience steps

Consideration for 2016

Option A: Achieves continuation of Evergreen recommendation

- No change to beginning teacher salary of \$38,749
- Implements Evergreen indexing of 1.6% on teacher's scale
- Employees move one step to match year's of experience
- Board services and open ranges receive an increase of 1.5%
- Employees that would receive a negative increase given a minimum increase of half of a step (certified .8% and classified .75%)

Cost \$1,003,494

Option B: Moves beginning teacher to \$39,000 and increase flows through scale

Cost \$1,292,381

Proposed Additions

| | |
|---------------------------------------|--------------|
| ▶ Option B for employees' salaries | \$ 1,292,381 |
| ▶ Increase in Maintenance category | 55,000 |
| ▶ School Improvement Coordinator | 60,000 |
| ▶ Classroom teacher positions (net 3) | 169,992 |
| ▶ Total | \$1,577,373 |
| ▶ Estimated Need | \$1,121,984 |

