

Focusing on the Future: SCPS Pursuit of Excellence

Spotsylvania County Public Schools
School Board Approved Budget 2015-16

Presentation to the
Board of Supervisors
2/24/15



SPOTSYLVANIA
COUNTY PUBLIC SCHOOLS

Presentation Overview

- SCPS Strategic Planning
- SCPS Highlights
- Budget Process and Partnerships
- Budget Trend Data
- Budget Priorities
- Local Budget Request
- Next Steps



Pursuit of

A golden arrow with a red and yellow tip points towards the word "EXCELLENCE" which is written in a large, golden, serif font along a curved path. The background is dark with a grid of light gray lines and several small, white, spiral-like symbols. The overall theme is one of direction and achievement.

EXCELLENCE

SCPS Mission Statement

Together - we prepare our students for their future.





Vision Statement

**SCPS is a leading school division that
inspires and empowers all students to
become creative thinkers, problem solvers
and effective communicators by:**

Vision Statement (Cont.)

a.

- Ensuring an engaging and supportive learning environment

b.

- Providing a broad spectrum of innovative opportunities

c.

- Building lasting partnerships with the community to educate our students



SCPS Strategic Goals

Goal 1: Teaching & Learning

- Prepare all students to be college and career ready.

Goal 2: Community Engagement & Partnerships

- Family, students, staff and the entire community actively engage to seek resources and to develop opportunities that meet future educational challenges and workforce needs.

Goal 3: Organization Climate & School Safety

- The learning and working environment is safe, caring, healthy and values diversity.

SCPS Highlights



School Division Information

- 32 schools and centers
 - Elementary - 17
 - Middle - 7
 - High - 5
 - John J. Wright
 - Spotsylvania Career & Tech Center
 - Courthouse Academy
- 3,018 employees
 - 77% reside in the county
- 1,717 teachers
 - 55% hold a Master's Degree or Doctorate
 - 99% are Highly-Qualified
 - 59 are Nationally Board Certified



Student Demographics

Enrollment	~23,817 Students in grades preK-12 11 th largest of Virginia's 132 school districts
Demographically	<ul style="list-style-type: none"> 0.3% American Indian/Alaskan Native 2.49% Asian 18.4% Black or African American 12.92% Hispanic 60.97% White 0.1% Native Hawaiian/Pacific Islander 4.6% Two or more races – Unspecified 11.5% Special Education Students 12.56% Gifted Students 3.69% English Speakers of Other Languages (ESOL)
Economically	35.11% Students receive free/reduced lunch
Physically	<ul style="list-style-type: none"> 26,735 miles traveled daily – 7,837 bus stops 3.6 million meals served annually Total structural square footage 3,800,012 Total acreage maintained 1,342.6

Division Accomplishments

- 
- Continued Full District Accreditation through AdvancED

- 
- Expanded collaboration and learning opportunities for students and staff with GApps for Education

- 
- Completed Entrance Security Modifications

- 
- Received a “clean” financial statement audit opinion

- 
- Received Meritorious Budget Awards for the 6th year in a row for outstanding budget presentation

Division Accomplishments

- 
- 88.8 % On-Time Graduation Rate – Highest ever achieved

- 
- 4.7% Virginia On-Time Drop Out Rate – 2nd Lowest achieved

- 
- 85% of high school graduates reported their graduation plans were to attend a two or four-year college

- 
- 57.64% of high school graduates earned an advanced diploma

- 
- 97.7% of high school graduates took a Career and Technical Education course

Division Accomplishments

- 
- Met all Federal Annual Measurable Objectives for Math with the exception of Students with Disabilities (SWD)

- 
- Met all Federal Annual Measurable Objectives for Reading

- 
- Increased or maintained SOL Math performance

- 
- Maintained overall SOL Reading performance despite statewide declines

- 
- Continued enrollment increase in college-level courses

Division Accomplishments

- 
- Total amount of college scholarships offered \$39,110,614

- 
- High School received the Rappahannock Valley Football Officials Association Sportsmanship Award

- 
- Six Schools received Virginia Music Educators Association (VMES) Blue Ribbon Music Schools designation

- 
- Two high schools out of only 8 in the state selected to pilot national Advanced Placement Capstone project

- 
- Two schools out of 15 in the state selected to be highlighted at the VSBA's 2014 Convention Student Achievement Fair

Budget Process and Partnerships

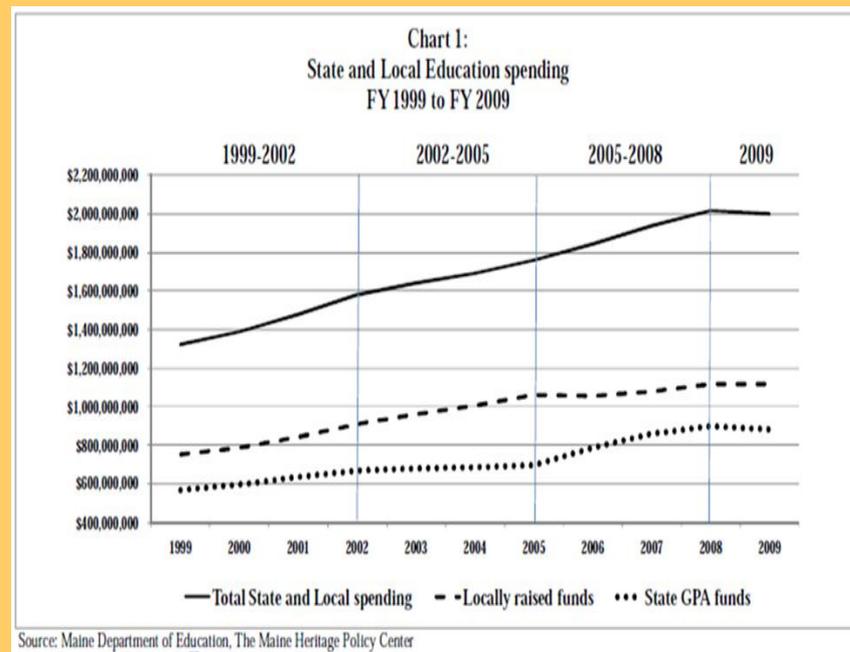


Connecting the Budget Process to Strategic Planning

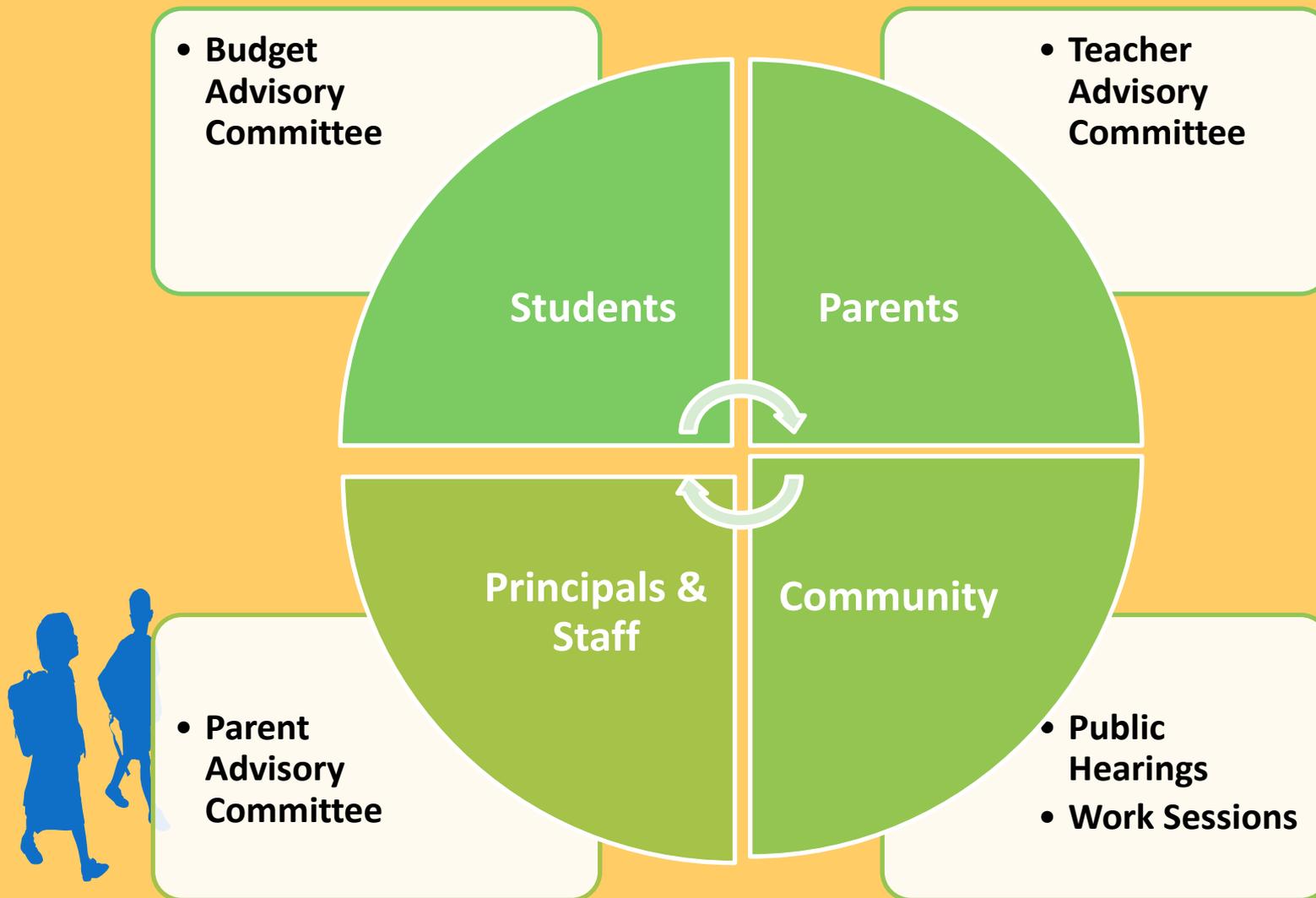
- Strategic Planning



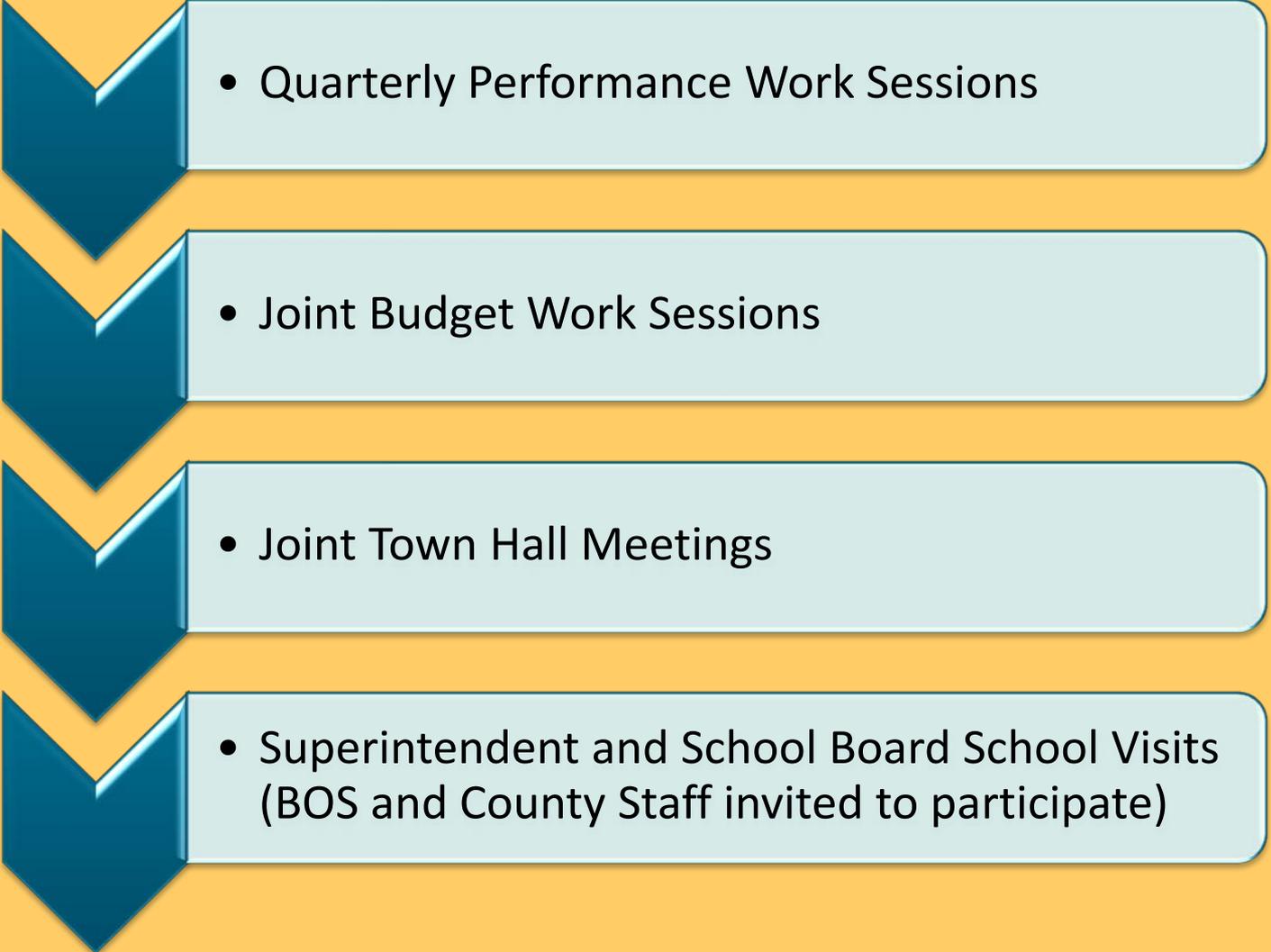
- Budget Development & Execution



Communication & Feedback



School Board & BOS - Team Approach

- 
- Quarterly Performance Work Sessions

- Joint Budget Work Sessions

- Joint Town Hall Meetings

- Superintendent and School Board School Visits
(BOS and County Staff invited to participate)



School Board & BOS - Team Approach

- 
- Joint Committees (CTE, Transportation, Planning & Fleet)

- Guided Tours of School Facilities

- Joint Public Budget Hearing

- Inclusion of CBRC Members on the Superintendent's Budget Advisory Committee



School Board & BOS Partnerships



- Joint Fleet Services Operation



- Joint Procurement Purchases



- Joint Maintenance Efforts



- Facility Use of School Buildings



Budget Trend Data



Budget Challenge

Budget

Revenue

Expenditures:

- Class sizes and Programs
- Employee Benefits (Health & VRS)
- Federal and State Compliance and Mandates
- Utility Costs

Budget Gap

Amount

(Less)

More

(?????)

Budget Shortfall Trend Data

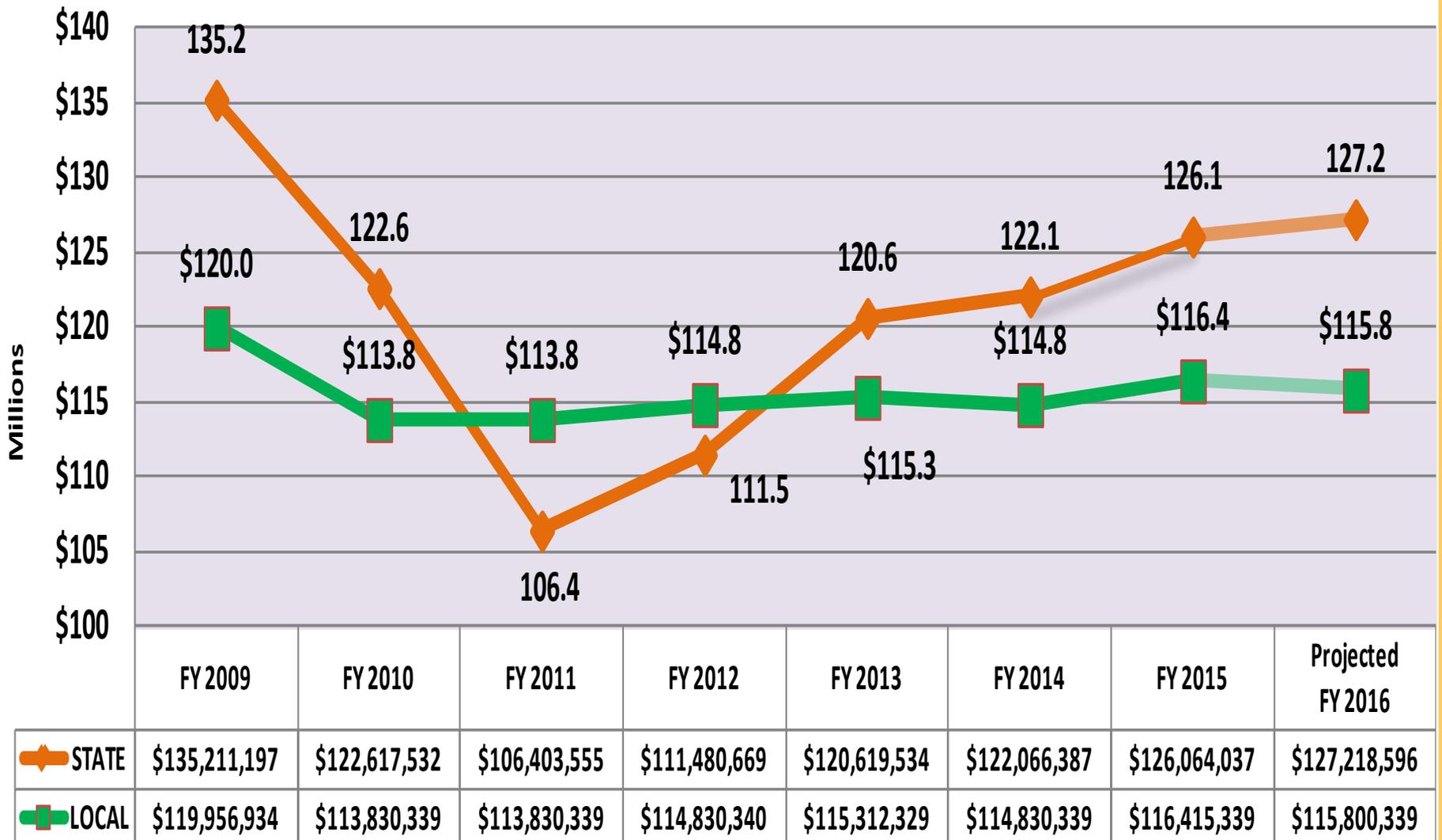
	2013	2014	2015
Original Gap	(\$6.6M)	(\$8.2M)	(\$8.2M)
Revised Gap	\$0	(\$3.2M)	(\$1.6M)
BOS Increase	\$481,990 (One-time)	\$750,000 (One-time)	\$1.6M



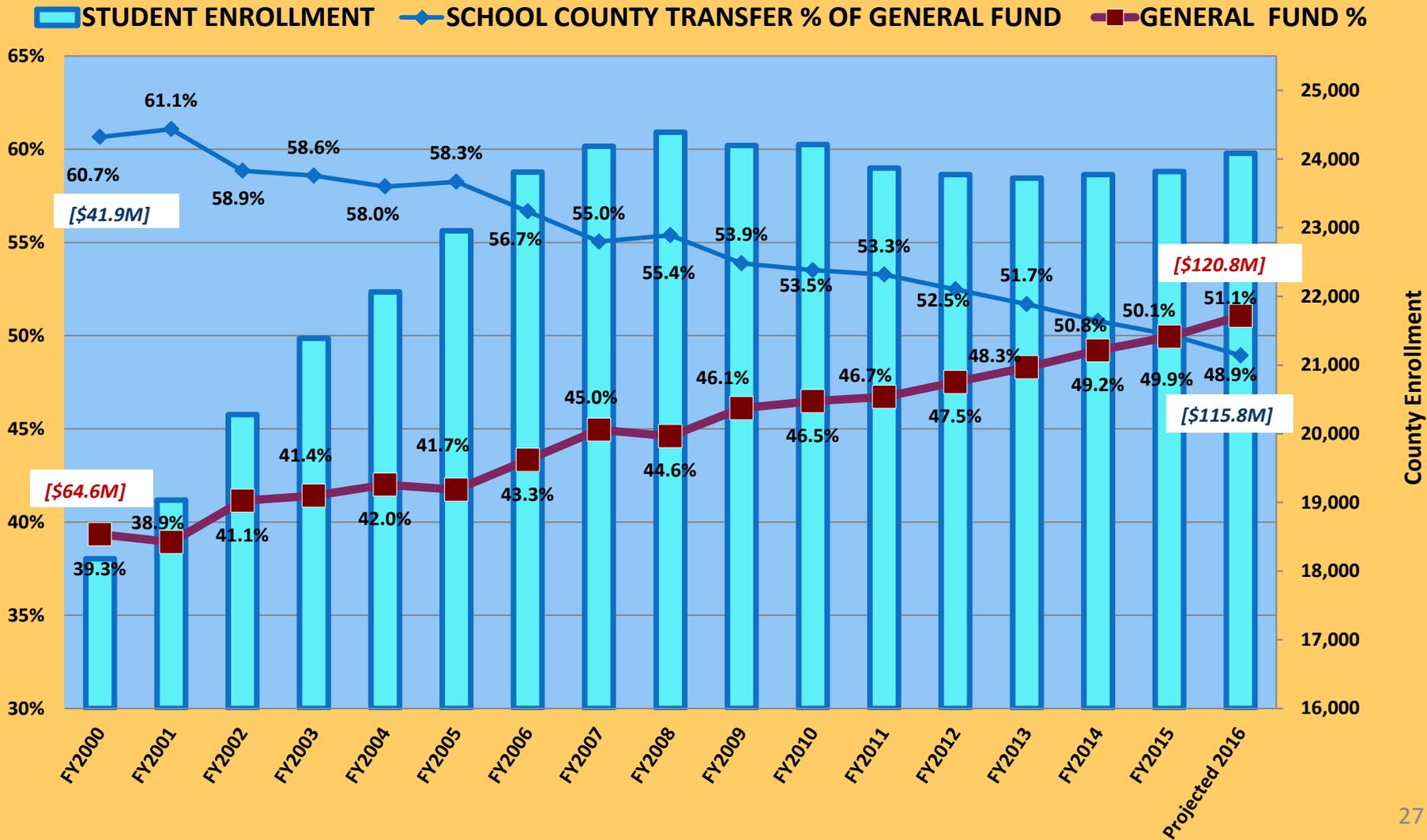
Significant Gap Closing Measures

Description	09	10	11	12	13	14	15	16
1. Eliminate Positions (Gross)	X	X	X	X	X	X		
2. Comp & Non-Comp Reallocations		X	X	X	X	X	X	X
3. Delay Capital Improvement Projects			X	X	X	X	X	
4. Early Retirement Incentive	X	X	X					X
5. Renegotiate Debt					X	X	X	
6. Salary Freezes/Minimal Pay Raises		X	X	X	X	X		
7. Significant Increase in the Employees Health Premiums		X				X		
8. Eliminate Extracurricular Activities/ Instructional Programs		X	X					
9. Outsourcing Services	X	X	X	X	X	X	X	X
10. Implement New Fee (Athletics)			X					

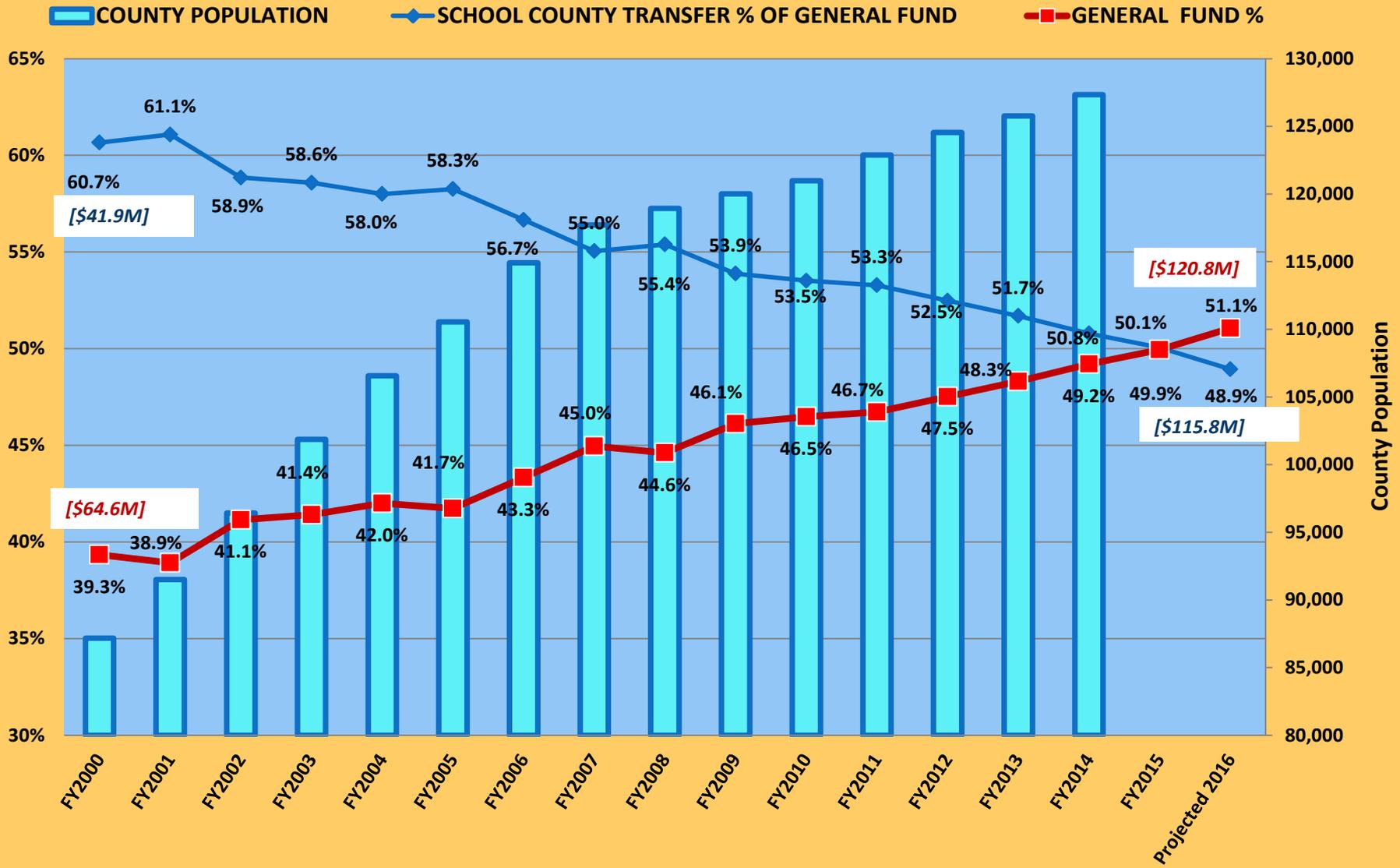
Local & State Fund Trends (Adopted Budget)



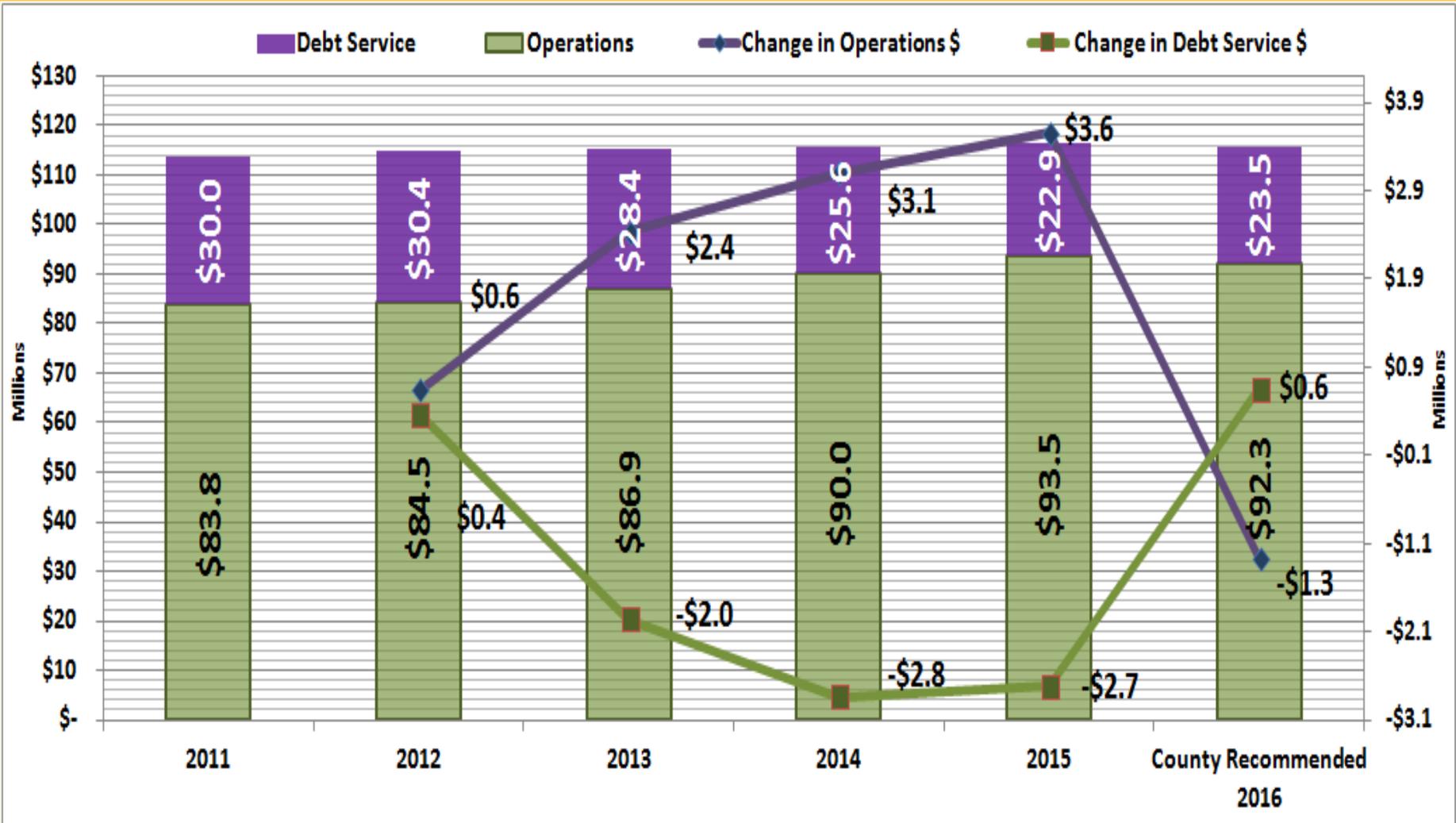
School Transfer % of County General Fund Compared to Student Enrollment



School Transfer % of County General Fund Compared to County Population



Local Transfer Analysis – Debt Service vs. Operations Trend Data



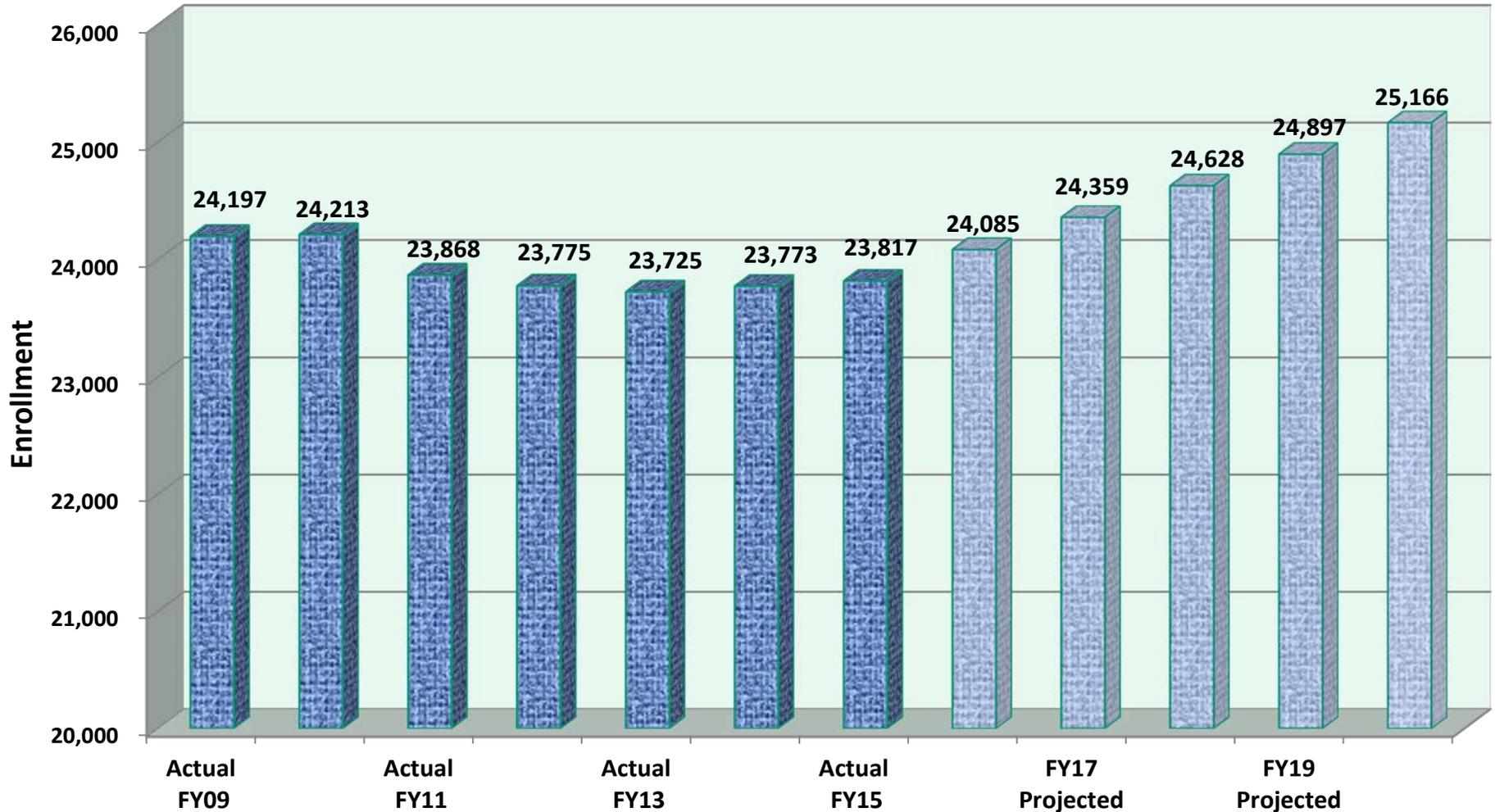
Local Transfer Analysis— Debt Service vs. Operations Trend Data

Category	2011	2012	2013	2014	2015	County Recommended 2016
Operations	\$ 83,816,693	\$ 84,455,051	\$ 86,894,892	\$ 89,997,991	\$ 93,549,735	\$ 92,288,037
Debt Service	\$ 30,013,646	\$ 30,375,288	\$ 28,417,437	\$ 25,582,348	\$ 22,865,604	\$ 23,512,302
Total	\$ 113,830,339	\$ 114,830,339	\$ 115,312,329	\$ 115,580,339	\$ 116,415,339	\$ 115,800,339
Change in Operations	\$ 638,358	\$ 2,439,841	\$ 3,103,099	\$ 3,551,744	\$ (1,261,698)	
Change in Debt Service	\$ 361,642	\$ (1,957,851)	\$ (2,835,089)	\$ (2,716,744)	\$ 646,698	
Total Change	\$ 1,000,000	\$ 481,990	\$ 268,010	\$ 835,000	\$ (615,000)	

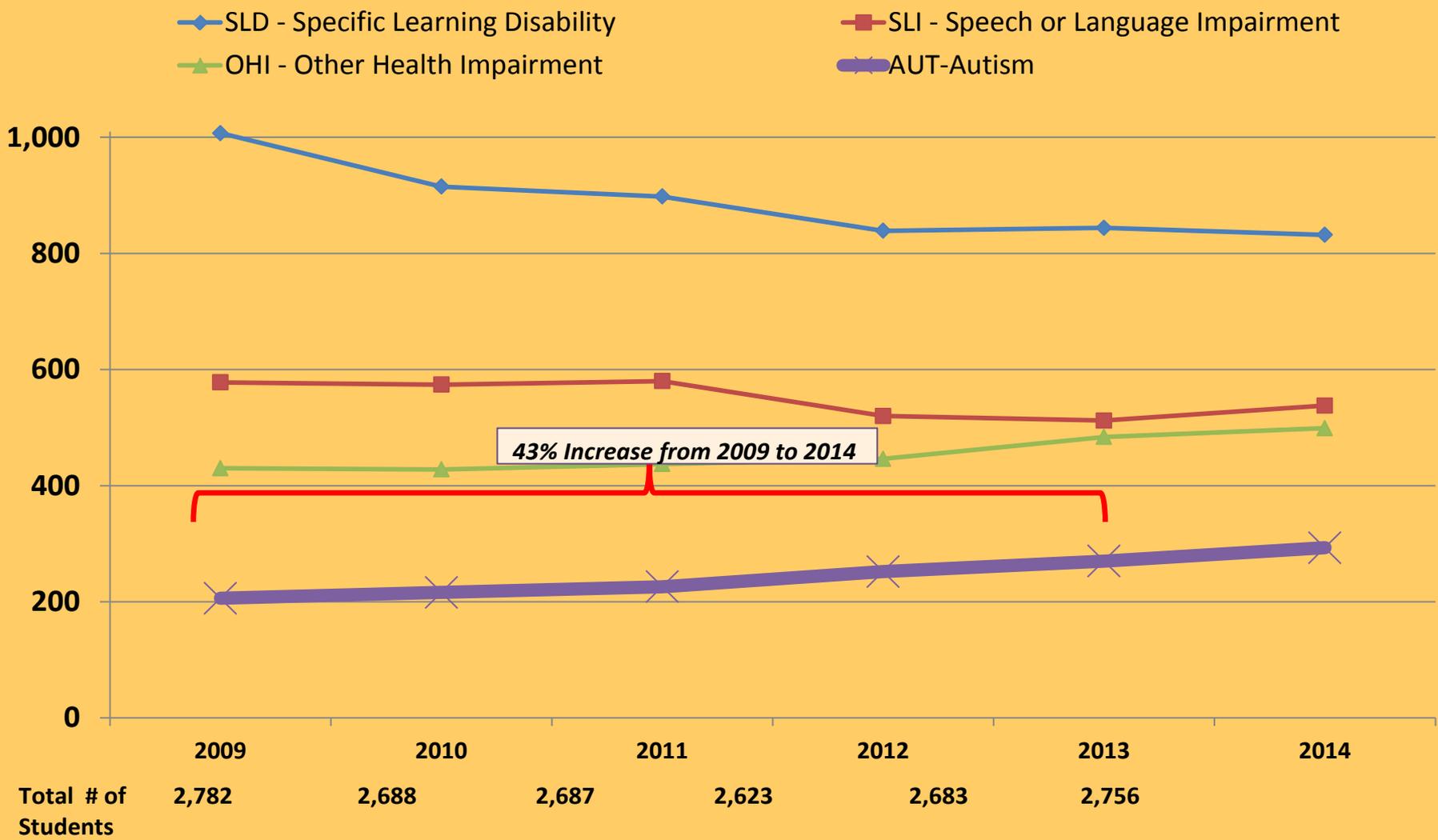
Local Operating Transfer – Increases/(Decreases)

FY	\$	Budget Adjustments
2013	\$2.4M	<ul style="list-style-type: none">•41% mandated VRS rate increase (teacher group)•17.3% health insurance rate increase
2014	\$3.1M	<ul style="list-style-type: none">•9.3% health insurance rate increase for both employee and employer (SCPS paid both)•4.5% retiree prescription drug rate increase•22% mandated VRS rate increase (Non-teacher group)•\$3.7 million reduction in grant funds
2015	\$3.6M	<ul style="list-style-type: none">•23% mandated VRS rate increase (teacher group)•2% health insurance rate increase for SCPS and 1% rate increase for employees (SCPS paid both)•10% retiree prescription drug rate increase•Utility rate increases

Student Enrollment Trend Data



Special Education Student Disability Trends



Classroom Instruction Positions & Student Enrollment Trends

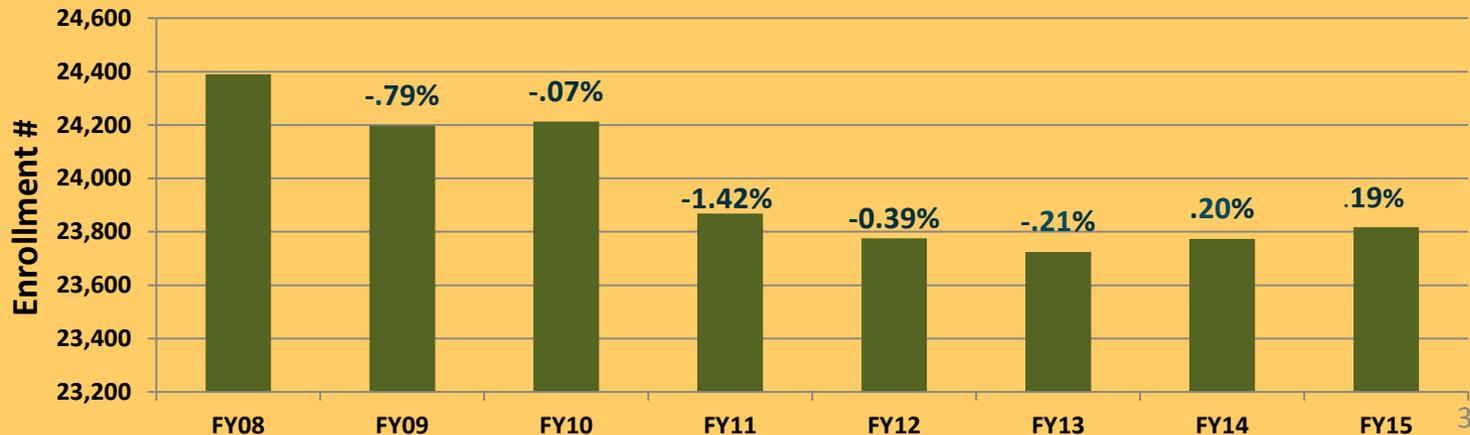
Classroom Instruction Positions

7 Year Impact - 8.7% Decrease

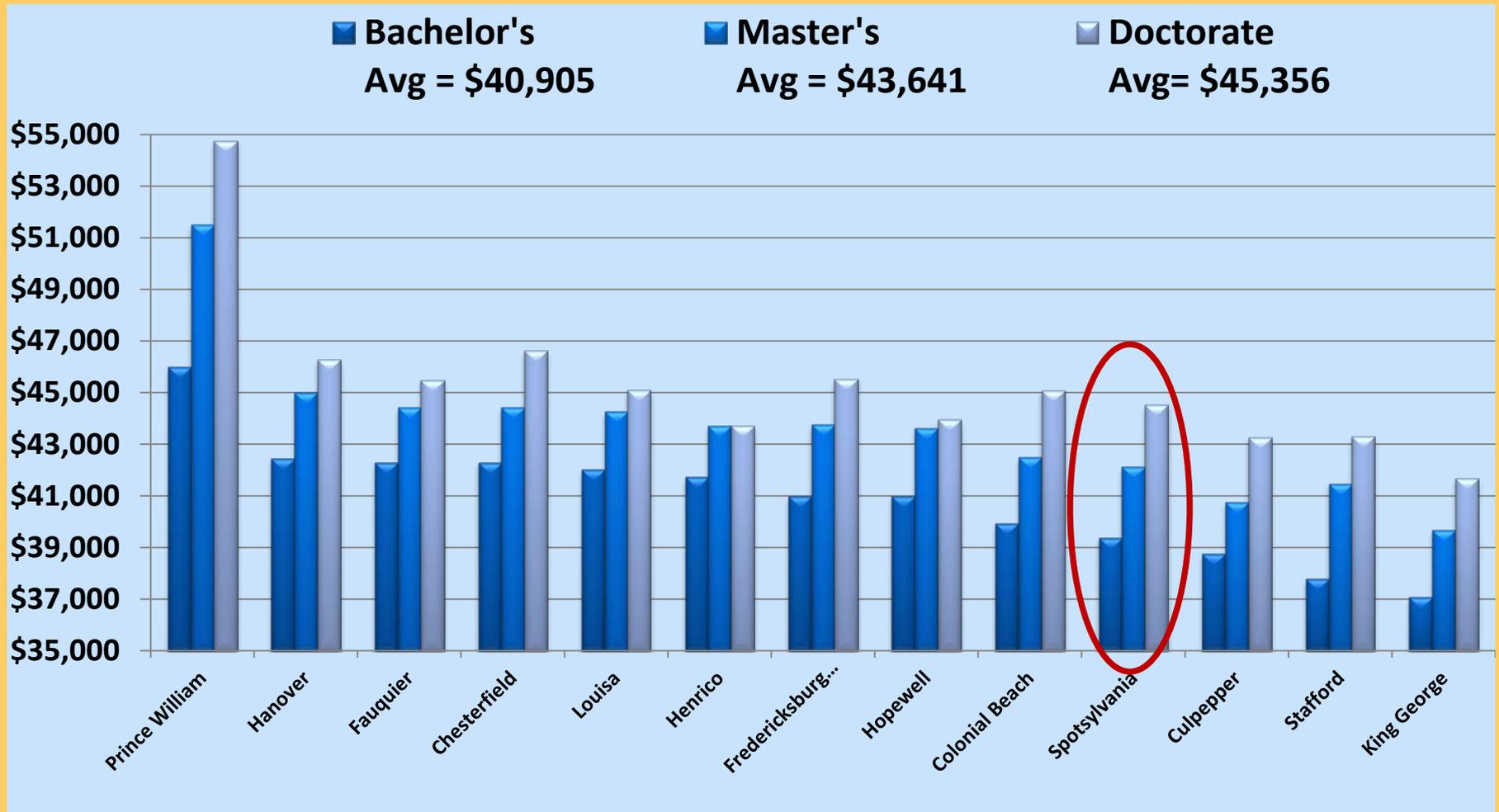


Student Enrollment

7 Year Impact - 2.3% Decrease



FY15 Starting Teacher Salaries

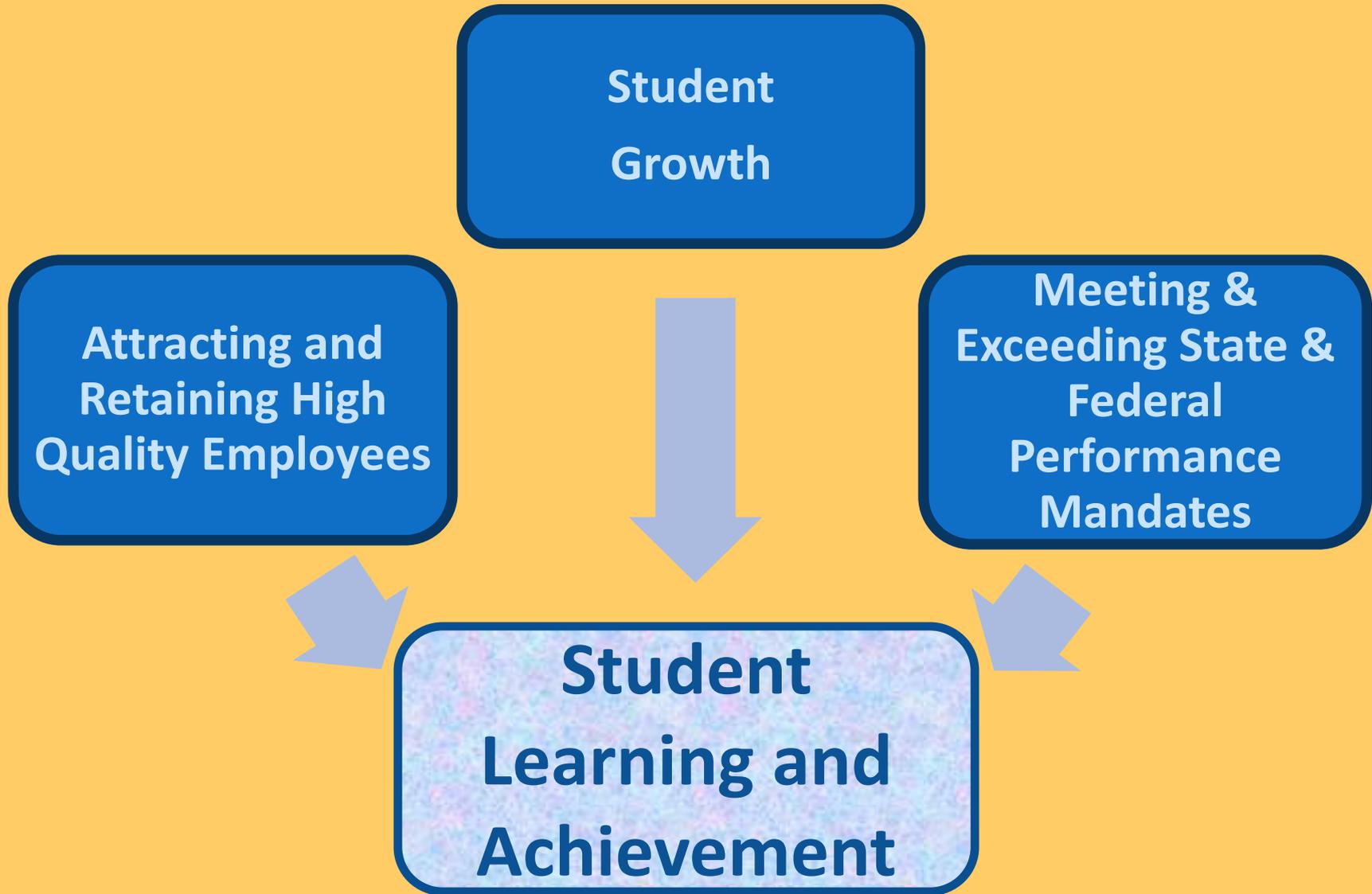


Step 0 Teacher Salaries in SCPS Falls in the Bottom Third

Budget Priorities



Major Budget Drivers



Significant Board Investments

❖ 3% Pay Increase for all Eligible Employees	\$4.92M
❖ Hourly Rate Increases	\$.191M
❖ Substitute Rate Increases	\$.165M
❖ 22 Teaching Positions	\$1.40M
❖ 14 Special Education Positions	\$.676M
❖ 3 ESOL Teaching Positions	\$.185M
❖ Expand Instructional Programs	\$.165M

Significant Board Investments

❖ Lower Athletic Fee from \$100 to \$75	\$.121M
❖ 5% Stipend Restoration	\$.058M
❖ Additional Staff Positions to Support School Sites	\$.371M
❖ 10 Bus Driver & 5 Bus Attendant Positions	\$.302M
❖ International Baccalaureate and Advanced Placement Program Membership and Training	\$.085M
❖ Non-Compensation Increases (student assessment resources, professional development, etc.)	\$.573M



“The past guarantees you nothing in the future if the rules change.”

Joel A. Barker



History of Accreditation in Virginia

Description	2012-2013	2013-2014	2014-2015
Percentage of Schools Fully Accredited	93%	77%	68%
Percentage of Districts Fully Accredited	64%	27%	17%
Number of Schools Accredited with Warning	100	393	545



Accreditation Status

- All Spotsylvania County Public Schools ARE Accredited
 - 2013-2014 Two Schools were Accredited with Warning
 - 2014-2015 Ten Schools are Accredited with Warning
 - 6 elementary schools
 - 3 middle schools
 - 1 high school



Local Budget Request



Preliminary FY16 Budget Shortfall

Description	Estimated Amount
Original Budget Shortfall (Nov 14)	(\$9.5M)
State VRS Rate Reduction	\$.4M
Reallocation of Funds	\$1.9 M
Lower Health Insurance Costs	\$2.8M
Federal Fund Increase (Decline in Local subsidy)	\$.2M
Estimated ERIP Savings	\$1.5M
Shortfall (Jan 20, 2015)	(\$2.7M)

Note: Differences Due to Rounding

Revised Budget Shortfall (Feb 13, 2015)

Description	Estimated Amount
Revised Shortfall (Jan 2015)	(\$2.7M)
Projected Local Transfer Reduction	(\$0.6M)
Projected Add'l Health Insur. Savings	\$0.2M
Revised Shortfall (Feb 9, 2015)	(\$3.1M)
State Fund Increase/VRS Reduction	\$1.2M
Revised Shortfall (Feb 13, 2015)	(\$1.9M)
Full FY 2015 Local Transfer Funding	\$0.6M
Revised Shortfall (Feb 13, 2015)	(\$1.3M)

FY16 School Board Budget Request

FY16 Local Transfer Projected	\$115.8 M
Avoid Local Reduction *	.6 M
FY16 Requested Increase*	<u>1.3 M</u>
FY16 Total Local Request *	<u>\$117.7M</u>

* Recurring Revenues

NOTE: Differences due to rounding.



**NEXT
STEPS**



Next Steps

- Feb 28 - General Assembly Adjourns (Tentative)**
- March 10 - BOS Approves Tax Rate Advertisement Decision**
- March 24 - Joint BOS and SB Work Session**
- March 26 - BOS Budget Hearing**
- April 14 - BOS Adopts Budget**
- April 27 - School Board Budget Work Session**
- May 4 - School Board Budget Work Session**
- May 11 - School Board Adopts Budget**

Shared Belief

Together - we prepare our students for their future.

