

Nottoway County Public Schools Superintendent's 2017-2018 2nd Public Hearing on Budget

**SYSTEMATIC IMPROVEMENT BY
REVIEWING RESOURCES TO KEEP
STUDENT ACHIEVEMENT AND SERVICES
FIRST AND FOREMOST**





Division's Guiding Principles/Goals for 2017-2018

- **Intentionally Increasing Student Achievement**
- **Teacher Support**
- **Principal Instructional Leadership Support**
- **Community Outreach/Partnerships**



The Budget Process

- ✓ Projected revenue is forecast based on the Governor's budget proposal.
- ✓ Superintendent and staff develop a working document.
- ✓ Public Hearing is held on the proposed budget.
- ✓ Budget is presented to the School Board.



The Budget Process

- ✓ School Board work sessions are held on the budget.
- ✓ School Board approval based on work session adjustments.
- ✓ Budget presented to the Board of Supervisors for funding and approval.



Rising Costs, Declining Enrollment and Revenue, Increased Standards

- Nottoway County Public Schools will propose a budget for 2017-18 which will reflect that enrollment and revenues continue to decline, costs continue to increase and we face the educational challenge of maintaining success with increased changing standards.



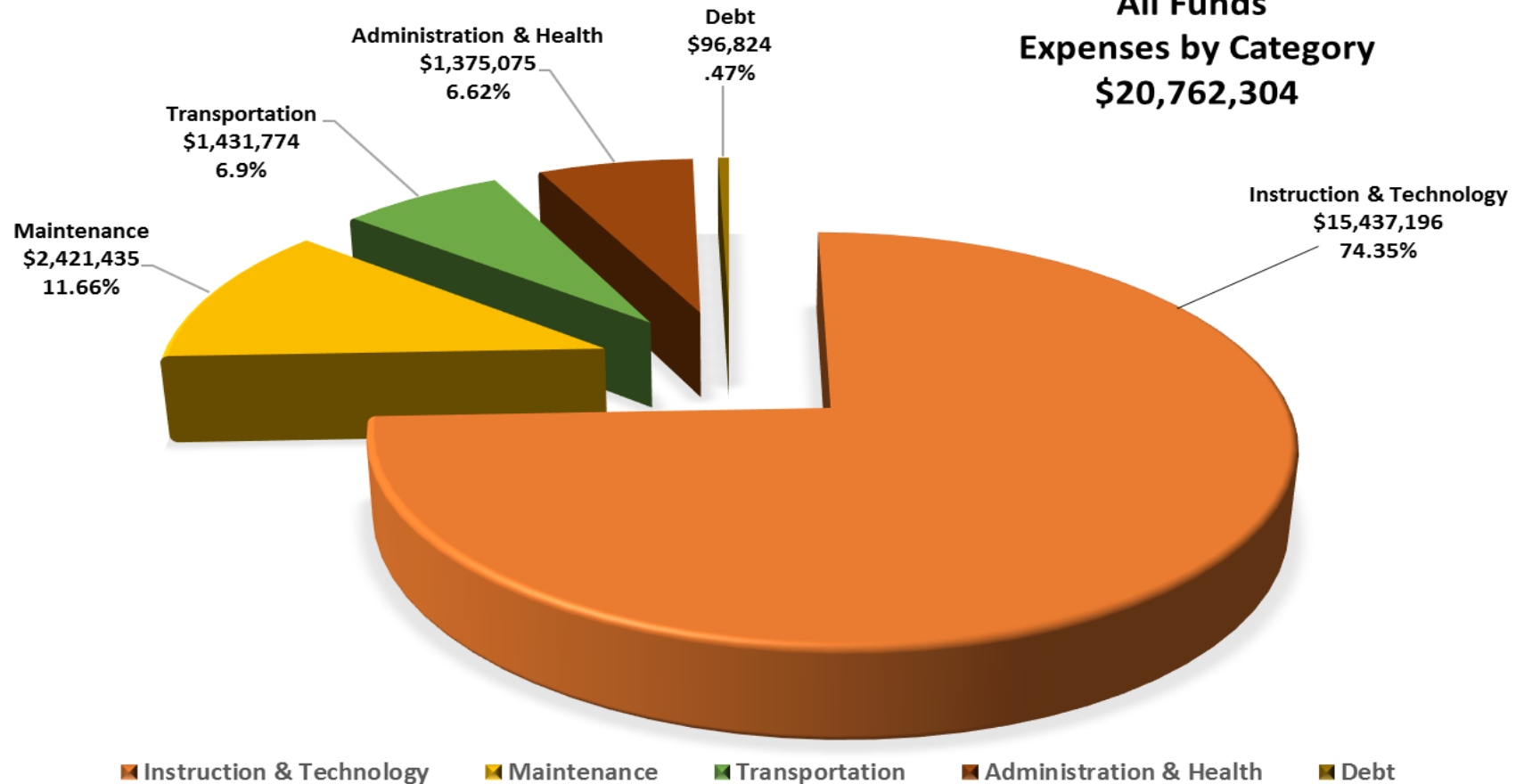
**“Don't tell me what you value,
show me your budget, and I'll tell
you what you value.”**

– Former Vice-President Joe Biden

NCPS 2016-17 Operating Budget

OPERATING BUDGET

**All Funds
Expenses by Category
\$20,762,304**



Nottoway County Public Schools Budget Goals



- Maintaining support for instructional programs and schools
- Maintaining current programs
- Providing essential services to students and schools
- Remaining competitive to attract and retain highly qualified personnel

Projected Average Daily Membership



2,030 Students for 16-17

1990 Students for 17-18



Budget Reduction Recommendations To Be Considered

- Reduce Instructional Programs
- Re-organize School Facilities
- Cuts in Personnel
- Cuts in Technology
- Cuts in Transportation

STAFF NEEDS

- Step Increase..... \$171,000
- Health Insurance.....\$100,000
Each \$100 increase in the employer contribution costs
the school division approximately \$20,000
- 2% Raise for Staff.....\$342,000

Total = \$613,000

BOS Requests

- ANTC Support..... \$200,000
- Blackstone School Repairs.....\$25,000

Total = \$225,000

School Programs and Staff Needs

■ Staff Needs		\$ 613,000
	+ (Plus BOS Requests)	
■ ANTC Support	(includes site for Alt. Ed. Students)	\$ 200,000
■ Blackstone School Repairs	(old schools)	\$ *25,000

TOTAL \$838,000

* Cost does not include asbestos removal

2017-2018 BUDGET

Projected Revenue **\$20,321,057**
(without an increase from BOS)

Projected Expenditures **\$21,159,057**

Projected Deficit **\$838,000**

Total Deficit Including Additional Needs

\$838,000.00



SUMMARY

- We have some pressing divisional and staff needs that should be addressed
- Cuts will have to be made to balance the budget
- The School Board will continue to provide the public with updates on the budget as more information becomes available.
- There will continue to be several meetings held with community stakeholders to gain input on budget decisions and additional needs.
- There will be a Joint Board Budget Meeting in February (Date TBD) once the BOS committees have been established



2017 -2018 PUBLIC HEARING ON BUDGET PRESENTATION

■ Questions?