

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

**Systematic improvement by reviewing
resources to keep student achievement
and services first and foremost**



NOTTOWAY COUNTY PUBLIC SCHOOLS

BIENNIAL BUDGET
INFORMATION AND UPDATES
2016-2018



Excellence in Education
Updated January 2017

MISSION STATEMENT

To provide opportunities that enable students to enjoy life, contribute to others' well being, and become responsible, productive citizens in a global community.



Excellence in Education

Division's Guiding Principles/Goals for 2017-2018

Intentionally Increasing

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

DEMOGRAPHICS

RACE	STUDENT MEMBERSHIP
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White	45 %
Black	42 %
Hispanic	8 %
2 or more	4 %
Asian	<1 %
American Indian	<1 %

(as of September 30, 2016)

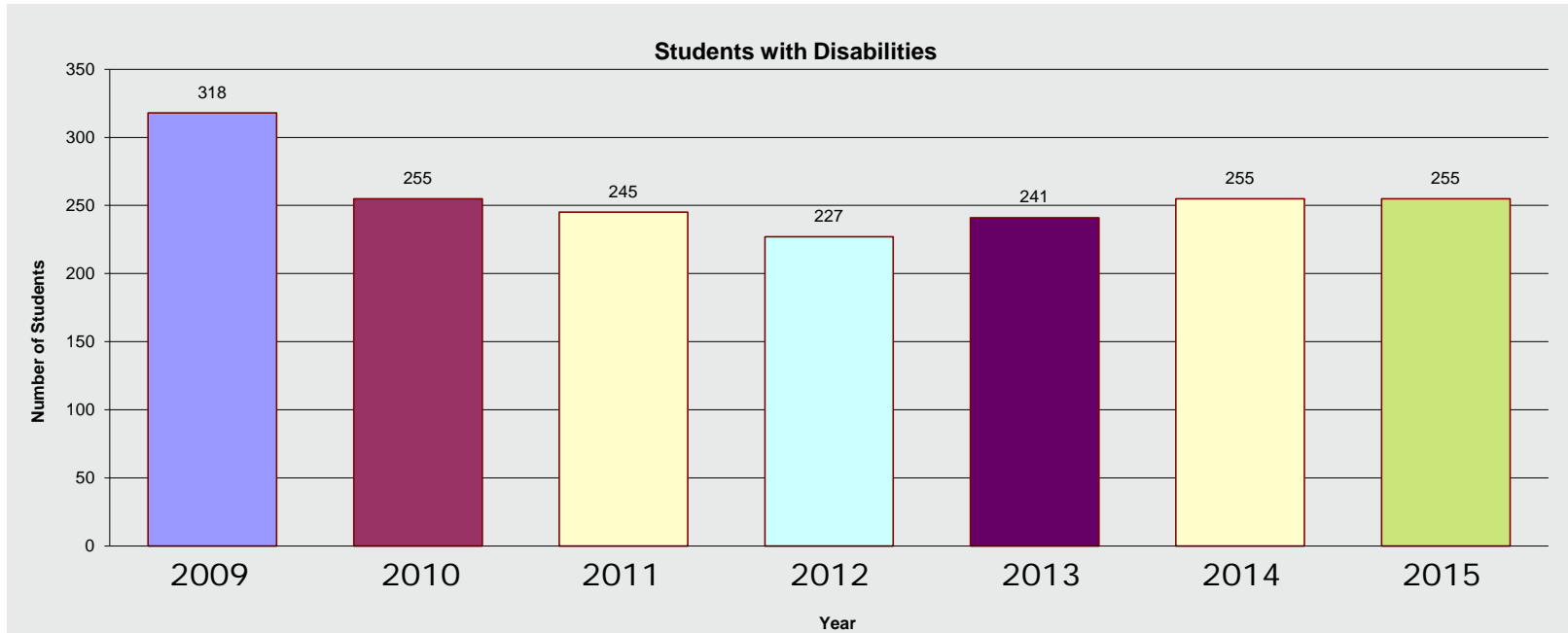
FREE / REDUCED LUNCH

62.78%

(as of October 31, 2016)

SPECIAL EDUCATION

December 1, 2009	Child Count: 318	(13.5 %)
December 1, 2010	Child Count: 255	(10.9 %)
December 1, 2011	Child Count: 245	(10.4 %)
December 1, 2012	Child Count: 227	(9.5 %)
December 1, 2013	Child Count: 241	(10.3 %)
December 1, 2014	Child Count: 255	(11.0%)
December 1, 2015	Child Count: 255	(12.2%)



AVERAGE DAILY MEMBERSHIP (ADM)

- ADM (average daily number of students) drives the amount of state funding the school district receives
- Our average daily membership (16-17) is 2,030 as of 11/30/16, which is 55 students below our projected ADM of 2,085
- State money per pupil for 15-16 was approximately \$5,440 per student (including Pre-K)

COMPOSITE INDEX (Local Ability to Pay)

- Our composite index is .2366 for the 2016-2018 biennium
- The composite index is based on:
 - True value of real property in the locality (weighted 50%)
 - Taxable retail sales in the locality (weighted 10%)
 - Adjusted gross income in the locality (weighted 40%)
- The county's local required match is 23.66% of the state SOQ monies received

GOVERNOR'S PROPOSED BUDGET

Virginia Department of Education

Projected FY 2017 and FY 2018 State Payments, Based on the Governor's Introduced Amendments to the 2016-2018 Biennial Budget (HB 1500/ SB 900)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of December 16, 2016

NUM	DIVISION	Projected FY 2017 Unadjusted ADM ²	Projected FY 2018 Unadjusted ADM ²
067	NOTTOWAY	2,029.25	1,990.00
	2016-2018 Composite Index	FY 2017	FY 2018
	0.2366	FY 2017 State Share	FY 2018 State Share
Standards of Quality Programs:			
⇨	<i>Basic Aid</i>	7,438,403	7,301,689
	Sales Tax ⁴	2,285,612	2,249,933
⇨	Textbooks ⁵ (Split funded - See Lottery section below)	26,924	166,774
⇨	Vocational Education	264,901	259,777
⇨	Gifted Education	74,358	72,920
⇨	Special Education	975,952	957,075
⇨	Prevention, Intervention, & Remediation	456,993	448,154
⇨	VRS Retirement (Includes RHCC) ⁶	980,599	1,069,493
⇨	Social Security	475,583	466,384
⇨	Group Life	32,532	31,902
⇨	English as a Second Language ¹² (Split funded - See Lottery section below)		65,538
	Remedial Summer School ^{7,9}	124,301	123,153
Subtotal - SOQ Accounts ³		13,136,158	13,212,792

Funded in Lottery in FY 2017

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067	NOTTOWAY	2,029.25	1,990.00
	2016-2018 Composite Index	FY 2017	FY 2018
	0.2366	FY 2017 State Share	FY 2018 State Share
Incentive Programs:			
	<i>Academic Year Governor's School</i> ⁶	0	0
	At-Risk (Split funded - See Lottery section below)	<i>Funded in Lottery in FY 2017</i>	400,163
	Bonus Payment ¹³	<i>Not Funded in FY 2017</i>	130,112
	Math/Reading Instructional Specialists	0	0
	Early Reading Specialists Initiative	0	0
	<i>Technology - VESD</i> ¹⁰	329,600	330,000
	Subtotal - Incentive Accounts ³	329,600	860,275
Categorical Programs:			
	Adult Education ⁷	0	0
	Virtual Virginia ⁷	0	0
	American Indian Treaty Commitment ⁷	0	0
	School Lunch ⁷	11,251	11,251
	Special Education - Homebound ⁷	24,219	24,703
	Special Education - State-Operated Programs ⁷	0	0
	Special Education - Jails ⁷	0	0
	Subtotal - Categorical Accounts ³	35,470	35,954

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As of December 16, 2016

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067	NOTTOWAY	2,029.25
	2016-2018 Composite Index	FY 2017
	0.2366	FY 2017 State Share
Lottery-Funded Programs		
	Foster Care ⁷	6,794
⇓	English as a Second Language ¹² (Split funded - See SOQ section above)	63,193
	At-Risk (Split funded - See Incentive section above)	524,581
	<i>Virginia Preschool Initiative</i> ¹¹	196,385
⇓	Early Reading Intervention	54,838
	Mentor Teacher Program	2,317
	<i>K-3 Primary Class Size Reduction</i>	580,414
	School Breakfast ⁷	6,505
⇓	SQL Algebra Readiness	48,714
	Project Graduation ¹⁴	7,636
	<i>Alternative Education</i> ^{7,8}	379,852
	ISAEF	7,859
	Special Education-Regional Tuition ^{7,8}	0
	Career and Technical Education ^{7,8}	37,919
	Supplemental Basic Aid	0
	Supplemental Lottery Per Pupil Allocation ¹⁵	81,422
⇓	Textbooks ⁵ (Split funded - See SOQ section above)	143,140
	Subtotal - Lottery-Funded Programs ³	2,141,568
	Total State & Local Funds	\$15,642,797

Projected FY 2018 Unadjusted ADM ²
1,990.00
FY 2018
FY 2018 State Share
7,313
<i>Funded in SOQ in FY 2018</i>
115,051
187,033
54,838
2,317
570,190
6,295
46,086
7,830
388,146
7,859
0
37,919
0
342,192
<i>Funded in SOQ in FY 2018</i>
1,773,068
\$15,882,090

VRS RATES 2016-2018

<u>Category</u>	<u>16-17 Rate</u>	<u>17-18 Rate</u>	<u>Increase %</u>
VRS	14.66 %	16.32 %	1.66
GLI	1.31 %	1.31 %	0
RHCC	1.11 %	1.23 %	.12
<hr/>			
Subtotal	17.08 %	18.86 %	1.78
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FICA	7.65 %	7.65 %	0
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Total Fringe Rate	24.73 %	26.51 %	1.78
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NEEDS ASSESSMENT

- Proposed State Bonus 1.5%\$50,603
- 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

Possible Budget Reduction Recommendations To Be Considered

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

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
- There will be a Joint Board Budget Meeting in February (Date TBD) once the BOS committees have been established

Budget Updates

- The Governor's budget was released at the end of December
- We will continue to update the School Board and the public with updates on the budget as more information becomes available
- The January 19th School Board meeting will include a public hearing for input on the 2017-2018 budget. A second public hearing will be held on February 9, 2017

For more
information
Visit the VSBA
Legislative
Blog:

<http://vsbalegislativeupdate.blogspot.com/>



Thank you!

Questions?