

# King William County Public Schools

FY 2019-2020 Proposed Budget

March 7, 2019



## State of the Division

### ACCREDITATION:

Cool Spring Primary School – Accredited  
Acquinton Elementary School – Accredited  
Hamilton-Holmes Middle School – Accredited  
King William High School – Accredited

### CURRENT ENROLLMENT:

PreK – 12: 2,211  
Funded ADM as of 2/28/19: 2,176  
English Learners: 30  
Students with Disabilities: 317

### FACILITIES AND TECHNOLOGY:

Hamilton-Holmes Middle School New Facilities: Sixth-grade wing,  
7<sup>th</sup> grade and 8<sup>th</sup> grade rooms, art room, clinic, cafeteria/auditorium, kitchen  
New Lumos internet  
Major repair/replacement needed, including roofs, HVAC, and bus garage.

## **FY19 Investments: Mandates**

### **Investment – Special Education - \$ 109,730**

- Additional preschool teacher
- Upgraded part-time preschool paraprofessional to full-time
- Additional full-time paraprofessional at Acquinton Elementary
- Students better prepared for kindergarten
- Maintained compliance with required services beginning at age 2
- Provide services for additional enrolled students with significant cognitive needs

### **Investment – Health Insurance \$ 250,000**

- There were no funds approved to pay the employee portion of the insurance premium increase. Benefits were cut and premium increases were reduced to fund both employer and employee portions to avoid a decrease in employee net pay.
- Attempted to maintain a competitive benefits package as compared to surrounding divisions
- Maintained an appropriate balance in self-insurance fund

## **FY19 Investment: Strategic**

### **Investment – Social Worker (Full-Time) \$ 71,600**

- Meets with students concerning mental health issues – both individual and groups
- Provides counseling and support to students during and after traumatic events
- Teams with school psychologist to conduct state mandated presentations to students on understanding mental health
- Conducts truancy meetings with students and families. Develops attendance plans as appropriate. (meetings since September 2018: HHMS – 108 KWHS - 150)
- Completes sociocultural evaluations
- Conducts home visits

### **Investment - Technology \$ 800,000+**

- LUMOS fiber infrastructure build out from Dabney's Mill on 360 and down route 30 to HHMS
- Increased use of online curriculum, instruction, and lessons at KWHS. LMS stats (Schoology) for current school year at KWHS (thru Feb. 2019): Total files uploaded-12,504; Submissions-24,309
- Replaced 160 outdated machines
- Increased network efficiency and overall speed
- Increased WiFi reach and capacity
- Replaced outdated CallManager system with a new redundant VOIP system

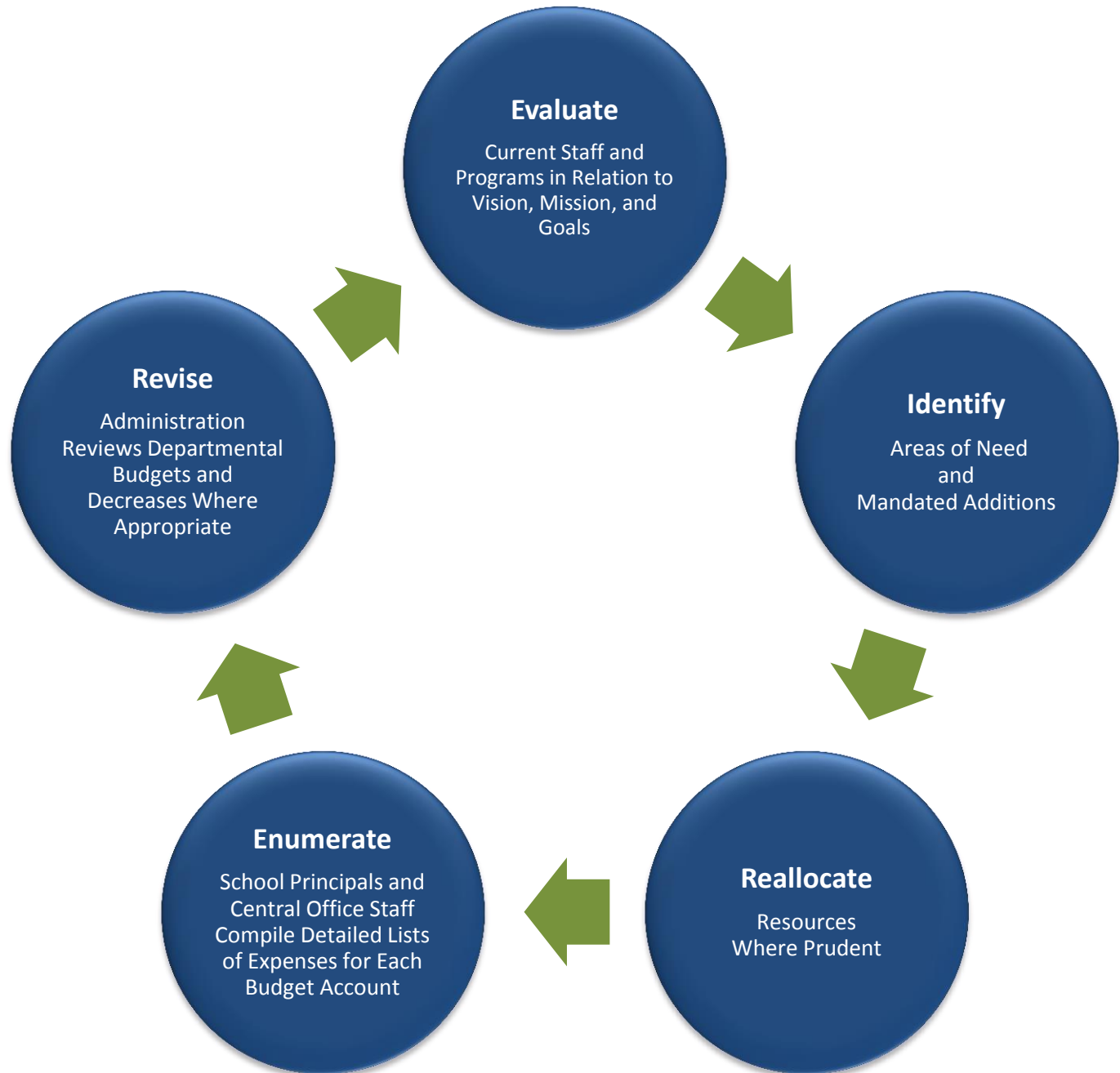
## **FY19 Investments: Additional Mandates**

- **Upgrade from part-time to full-time school counselor at CSPA**
  - Increased enrollment
  - Federal grant was used to partially offset cost
- **Additional kindergarten teacher**
  - Increased enrollment
  - Cost partially offset by state funds from increased ADM
- **Special Education**
  - Additional paraprofessional to support students needing adaptive technologies
  - Additional 1:1 paraprofessional to support new student requiring full-time assistance
  - Three additional car drivers to transport students to local and out-of-county schools
  - Additional paraprofessional at HHMS to comply with disproportionality mandate
- **Upgrade computer instructor position from a paraprofessional to a teacher at AES**
  - Mandated new state computer science and computer technology standards

## **FY19 Investments: Unplanned Critical Needs**

- **Increase in welding instructional and transportation costs**
  - In order to cover state competencies and be in compliance with safety standards, the program had to be moved off-site
  
- **School security and safety software and equipment**
  - Mandated signage
  - Software for student tracking during emergencies
  - Secure, available access for police, fire, and rescue
  
- **Software for online storage and tracking of student and Special Education records**
  - Efficient and secure system for required record storage and access
  
- **GPS for school buses**
  - Allows for efficient and accurate tracking of bus routes, speeds, location
  - Timely information for parents and administrators
  - Critical tool during weather emergencies
  
- **Fuel costs over budget**
  - Fluctuation of prices last fall and current price over budget

# Budget Process





## FY20 Budget: Assumptions

- **State Revenue is based on Conference Approved Budget**
  - Waiting for Governor's approval
- **Funded ADM – 2,170** (*does not includes potential enrollment growth from King William Place*)
  - Current funded enrollment 2,176
- **New state mandates**
  - School counselors
  - Profile of a Virginia Graduate
- **Student services**
  - Cost saving - transfer of 1 FTE within the division
  - Cost saving - reduction of up to 2 FTEs (through attrition)
  - Additional contractors and employees to serve students with disabilities
- **Other cost savings**
  - Reduction in tuition costs-regional programs (Governor's School, Bridging Communities)
  - Reduction in monthly internet fees (LUMOS)
  - Health insurance participation
- **5% across the board compensation increase**
  - Step-inclusive
  - State funding of raise requires local match
- **Health Insurance Increase**
  - 12% premium increase projection
  - Funding included for employer and employee portions



# **FY20 Budget MANDATE: Special Education**

## **Investment - \$ 214,130**

- 1 full-time 1:1 paraprofessional
- 2 contracted paraprofessionals
- 3 car drivers
- Increase in OT/PT/Vision/Speech Services
- 1 bus driver and bus aide
- 1 special needs bus (Capital Fund)
- Training for bus drivers and instructional staff

## **Mandates**

- KWCPS is required by law to provide the level of services indicated in the students' IEPs.  
Dec 1 Child Counts: FY17 – 298 ; FY18 – 304; FY19 - 317
- Increased need for contracted speech and related services for identified students.
- Accessible Transportation – both buses for students with disabilities are currently at capacity resulting in the need for an additional accessible bus, a driver, and bus aide.

## **Expected Outcomes**

- Maintain compliance with state and federal laws
- Limit potential mediation or litigation

# FY20 Budget MANDATE: School Counselors

## Investment - \$ 128,030

- Data and Assessment Coordinator
- .5 FTE School Counselor – HHMS
- .5 FTE School Counselor - KWHS

## Mandates

- 80% of time during normal school hours must be spent in the direct counseling of individual students or groups of students
- New requirements for counselor to student ratio (*General Assembly HB1700 Conference Report, Item 136 #6c*)

## Expected Outcomes

- Compliance with new state mandates
- Addition of district Data and Assessment Coordinator will allow reassignment of large portion of testing responsibilities from school counselors
- Data and Assessment Coordinator will interpret test data and work alongside teachers to enhance teaching and learning
- Students will receive additional services in the areas of scheduling, academic and career planning, socio-emotional and mental health

# FY20 Budget MANDATE: School Counselors

(General Assembly HB1700 Conference Report, Item 136 #6c)

	Current - FY19			Projected - FY20		
	SOQ Ratios	Current Enrollment	SOQ Required FTEs	Committee Approved Ratios	FY20 Projected Enrollment	FY20 SOQ Required FTEs
Cool Spring Primary	1 : 500	451	1	1 : 455	443	0.98
Aquinton Elementary	1 : 500	490	1	1 : 455	469	1.02
Hamilton-Holmes Middle	1 : 400	532	1.28	1 : 370	522	1.34
King William High	1 : 350	718	2.04	1 : 325	750	2.26
Totals		2191			2184	

**1 period per extra students above ratio:**

<b>CSPS</b>	<b>91</b>
<b>AES</b>	<b>91</b>
<b>HHMS</b>	<b>74</b>
<b>KWHS</b>	<b>65</b>

**(6 periods per day)**

	"Intent" for Subsequent Years	FY20 Projected Enrollment	Subsequent Years SOQ
CSPS	1 : 250	443	1.32
AES	1 : 250	469	1.37
HHMS	1 : 250	522	2.05
KWHS	1 : 250	750	3.00
		2184	

**FY20 Budget  
MANDATE:  
Profile of a  
Virginia Graduate  
and Computer Science  
Standards**

**Investment - \$ 108,000**

- Additional Career and Technical Education (CTE) teacher at KWHS
- Upgrade computer instructor position from paraprofessional to teacher at AES

**Mandates**

- KWCPS must provide opportunities for advanced coursework, Career and Technical Education coursework and credentialing, and work/service-based learning
- New state computer science and computer technology standards

**Expected Outcomes**

- Compliance with state standards
- Graduating students better prepared for entry into the workplace
- Stronger information technology and computer science (coding) skills for students

**FY20 Budget  
CRITICAL NEEDS:  
Health Insurance**

**Investment - \$ 430,000**

- Estimated 12% increase in premiums
- Investment amount includes employee and employer share

**Expected Outcomes**

- Maintain health and wellness costs to employees at competitive and affordable levels
- Maintain prudent balance in self-insurance fund

**FY20 Budget  
CRITICAL NEEDS:  
Employee Compensation**

**Net Local Investment - \$ 415,390**

- \$859,960 total cost less state share of \$444,570
- All positions 5% step-inclusive

**Needs:**

- The Commonwealth of Virginia is experiencing a teacher shortage.
- For extended vacancies, we often must rely on long-term substitutes or contracted services.
- Offset rising cost of living for employees, including increased out-of-pocket medical costs resulting from insurance plan co-pay, co-insurance, and drug benefit changes
- Attract, recruit, and retain quality teachers and administrators

**Expected Outcomes**

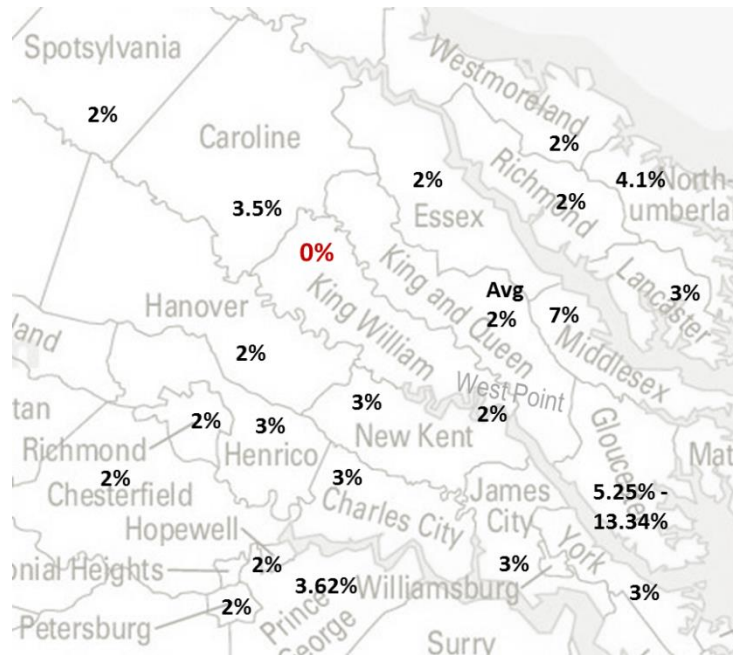
- Increased quality of instruction and student achievement
- Retention of experienced, quality teachers, administrators, and support staff

# FY20 Budget Staff Recruitment And Retention

## REQUEST:

State-supported 5% across the board raises for FY2019-2020  
Local match will also be needed

King William was the ONLY division in the area that did not give ANY wage increases for the current fiscal year. (FY2018-2019)



## KWCPS Salary Adjustment History

TEACHERS		
	Step	COLA
FY 2014-15	Yes	1.0%
FY 2015-16	NO	1.5%
FY 2016-17	Yes	1.0%
FY 2017-18	Yes	1.0%
FY 2018-19	NO	NO

ALL OTHER (EXCEPT TEACHERS)		
	Step	COLA
FY 2014-15	YES	1.0%
FY 2015-16	NO	1.5%
FY 2016-17	NO	2.0%
FY 2017-18	NO	2.0%
FY 2018-19	NO	NO



**FY20 Budget**  
**Add'l CRITICAL NEEDS:**  
**Instructional and**  
**Operational**

**Instructional:**

- Two additional welding seats
- Sports Medicine – Course II
  - This serves as a CTE “completer” course.
  - All students need to either have an AP, IB, or Honors course credit or CTE credential for graduation.
- Digital curriculum for computer science courses
- Digital resources that support and enhance instruction

**Operational:**

- Bus Routing software
  - Route optimization and cost calculations - determine the safest, shortest, and fastest routes; number of vehicles needed.
  - Routing software will communicate with current SIS on a daily basis
- Fuel costs increases – not prudent to lock-in rates due to fluctuating prices
- Increased preventative maintenance needed

Control costs through SunTribe solar panel project – CSPA, AES, HHMS

- No upfront costs
- Fixed cost of \$0.083/kWh locked in for 30 years
- Avoidance of future riders for Dominion projects

## Additional Costs by Revenue Source

	Federal	State	Local	Other Revenue	Total
<b><u>Cost Increases:</u></b>					
Compensation Increases		444,570	415,390		859,960
Health Insurance			430,000		430,000
Special Education Mandates		12,400	201,730		214,130
School Counselor Mandates	57,530	95,450	32,580		185,560
State CTE Mandates			108,000		108,000
Additional Kindergarten Teacher		39,770	19,430		59,200
Additional Early Intervention Parapro	33,270				33,270
Critical Needs-Operations			178,800		178,800
Welding, Sports Medicine			41,000		41,000
Additional Digital Curriculum			75,230		75,230
Additional SpEd at KWHS			53,000		53,000
<b>Subtotals</b>	<b>90,800</b>	<b>592,190</b>	<b>1,555,160</b>	<b>-</b>	<b>2,238,150</b>
<b><u>Cost Savings and Reallocations:</u></b>					
Reduction in Tuition to Regional Programs			(84,840)		(84,840)
Reduction in Internet Fees			(10,070)	(11,600)	(21,670)
Transfer of Teacher			(53,000)		(53,000)
Elimination of 2 FTEs			(140,000)		(140,000)
FY19 New Positions Savings			(46,670)		(46,670)
FY19 Health Insurance Savings			(50,000)		(50,000)
Reallocation of Federal Grants	(90,800)				(90,800)
Other Net Adjustments	(640)		(30,770)		(31,410)
<b>Subtotals</b>	<b>(91,440)</b>	<b>-</b>	<b>(415,350)</b>	<b>(11,600)</b>	<b>(518,390)</b>
<b>Net Changes in Revenue</b>	<b>(640)</b>	<b>592,190</b>	<b>1,139,810</b>	<b>(11,600)</b>	<b>1,719,760</b>

# Baseline Budget Plus Mandates & Critical Needs

	Approved Budget FY19	% of total	Base Line Budget FY20	% of total	Increase (Decrease) From FY19	% increase (decrease)
<b>REVENUES</b>						
State Sales Tax	\$ 2,214,940	9.3%	\$ 2,285,310	9.0%	\$ 70,370	3.2%
State Revenue	11,187,920	47.2%	11,709,740	46.0%	521,820	4.7%
Federal Revenue	957,230	4.0%	956,590	3.8%	(640)	-0.1%
Local Revenue	9,241,390	39.0%	10,381,200	40.8%	1,139,810	12.3%
Other Revenue	124,500	0.5%	112,900	0.4%	(11,600)	-9.3%
	<u>\$ 23,725,980</u>		<u>\$ 25,445,740</u>		<u>\$ 1,719,760</u>	7.2%
<b>EXPENDITURES</b>						
61000 Instruction	\$ 17,561,320	74.0%	\$ 18,632,280	73.2%	\$ 1,070,960	6.1%
62000 Administration/Attendance/Health	1,529,690	6.4%	1,583,040	6.2%	53,350	3.5%
63000 Transportation	1,749,000	7.4%	2,036,150	8.0%	287,150	16.4%
64000 Operation and Maintenance	1,801,780	7.6%	2,134,750	8.4%	332,970	18.5%
65000 School Food	-	0.0%	10,000	0.0%	10,000	
68000 Technology	1,084,190	4.6%	1,049,520	4.1%	(34,670)	-3.2%
	<u>\$ 23,725,980</u>		<u>\$ 25,445,740</u>		<u>\$ 1,719,760</u>	7.2%
			\$ -			
<b>EXPENDITURES by Object Code</b>						
1000 Personal Services	\$ 14,049,800	59.2%	\$ 14,815,880	58.2%	\$ 766,080	5.5%
2000 Employee Benefits	6,519,380	27.5%	7,027,150	27.6%	507,770	7.8%
3000 Purchased Services	1,289,770	5.4%	1,596,270	6.3%	306,500	23.8%
5000 Other Charges	817,940	3.4%	838,300	3.3%	20,360	2.5%
6000 Materials and Supplies	1,019,090	4.3%	1,168,140	4.6%	149,050	14.6%
9000 Other Uses (Contingency)	30,000	0.1%	-	0.0%	(30,000)	
	<u>\$ 23,725,980</u>		<u>\$ 25,445,740</u>		<u>\$ 1,719,760</u>	7.2%
			\$ -			
Composite Index	.3283		.3283			
ADM	2150		2170			

# FY20 Proposed Textbook Fund Budget

	Actual	Projected			
	FY18	FY19	FY20	FY21	FY22
Beginning Balance	815,202	656,199	396,611	207,023	(7,565)
<b>REVENUES:</b>					
State Revenue	164,088	145,412	145,412	145,412	145,412
<b>Total Revenues</b>	<u>164,088</u>	<u>145,412</u>	<u>145,412</u>	<u>145,412</u>	<u>145,412</u>
<b>EXPENDITURES:</b>					
Transfer to Operating for Salaries	285,000	-	-	-	-
Textbooks					
History & Social Science		180,000			
Mathematics		175,000			
Language Arts			250,000		
Science				275,000	
Foundations,American Reading		10,000	15,000	15,000	15,000
DE, Other Misc	38,091	25,000	35,000	35,000	35,000
Supplemental Electronic Resources		-	20,000	20,000	30,000
Instructional Supplies	-	15,000	15,000	15,000	15,000
<b>Total Expenditures</b>	<u>323,091</u>	<u>405,000</u>	<u>335,000</u>	<u>360,000</u>	<u>95,000</u>
Ending Balance	<u>656,199</u>	<u>396,611</u>	<u>207,023</u>	<u>(7,565)</u>	<u>42,847</u>

*The required local share is offset by the purchase of instructional supplies in the operating fund.  
Last two Textbook Adoptions: Language Arts FY14 was \$236K. Foreign Language FY16 was \$45K.*

# FY20 DRAFT Capital Budget

**REVENUES and TRANSFERS IN:**

Transfer from School Reserve Fund	200,000
State Reimbursement - VPSA Technology Fund:	405,000
State Reimbursement - Security Grants	75,000
Bond Proceeds for HHMS Remodel	1,460,000
Local Contribution	894,000
<b>Total REVENUES and TRANSFERS IN</b>	<b>3,034,000</b>

**EXPENDITURES:**

Vehicles Replacement

3 School Buses (New)	270,000
Special Needs Bus (New)	120,000
Cameras for Buses	22,000
Service Vans	51,000
	463,000

Grounds and Facilities

Replacement of HVAC Units	260,000
Bus Garage (amount TBD)	
Parking Repair and Replaclement	219,000
ADA Access-Playgrounds (amount TBD)	-
	479,000

Equipment & Furniture

Classroom Furniture and Equipment	40,000
	40,000

District Technology Infrastructure & Security

1:1 Initiative expansion - HHMS	255,000
Replacement of Instructional Computers	150,000
Cameras and access controls	100,000
	505,000

School Management Software

87,000

HHMS Remodel Furniture & Equipment

SBO Completion and Furniture	800,000
Atrium Window Repair	10,000
Roof Replacment	650,000
	1,460,000

**TOTAL EXPENDITURES:**

**\$ 3,034,000**

Thank you for your support of King William County Public Schools

