



King William County Public Schools

FY 2018-2019 Proposed Budget
March 8, 2018

FY18 Investments

- Implemented 1-to-1 initiative at KWHS
- Added Full-Time EL teacher
- Added Math teacher at KWHS
- Moved to block schedule at HHMS
- Mandatory Increased VRS rate
- Increased Health Insurance Costs
- Raises: Step + 1% teachers, 2% all others
- Began HHMS Remodel Construction

*VPSA State Grants
School Reserve Fund*

Increased prescription drugs co-pays

*Locked in fuel costs at market low
Salary Lapse gains*

Transferred FTE from lower enrollment

Increased Local Funding

*Increased Local Funding
Decreased Benefits
Vendor Change*

Textbook Fund

*School Reserve Fund
Proffers
Debt Proceeds*

Technology

Investment

- Purchased and Deployed 740 Chromebooks at KWHS
- Network Infrastructure upgrades at HHMS/AES/CSPS campus
- Network Infrastructure refresh at KWHS
- Increased bandwidth from 40 Mbps to 200 Mbps at KWHS
- Increased bandwidth from 100 Mbps to 200 Mbps at HHMS/AES/CSPS campus
- Implemented Schoology Learning Management System

Returns

- Chromebooks/Schoology Implementation at KWHS
 - Increased communication between teachers and students
 - 1,161,574 Schoology page views as of February 1st
 - 27,994 assignment submissions online within Schoology as of February 1st
 - 23,655 files uploaded to Schoology by teachers
- Network Infrastructure
 - Implemented bandwidth shaping content filter
 - Replaced switches that were past end-of-life ranging from 2007 – 2013
 - Increased wireless capacity throughout KWHS
 - Increased network speed at KWHS by 5x
 - Increased network speed at HHMS/AES/CSPS by 2x

EL (English Learner)

Investment

- New Full-time ESL (English as a Second Language) teaching position

Returns

- 30 EL students now receive over 4,000 service minutes/week from the ESL teacher.
- This contrasts with the monitoring and tutoring services provided in previous years from non-certified ESL teachers.
- **Every** EL student in the program receives direct instruction from the ESL teacher.
- ESL teacher coordinates additional services for EL students and families, i.e. after-school tutoring, reading program participation, adult education.
- ESL teacher communicates with EL families weekly. Assists with school-related document translation and makes home visits.
- Increased communication and partnership between EL and Special Education services.
- Collaborative planning with and training for general education primary and elementary teachers with EL students in classes.
- Increased assistance to Head Start and pre-school programs concerning communication, paperwork, health services.
- Based on our effective and creative use of resources, VDOE auditors have requested our advisement with other small divisions

Mathematics

Investment

- One Additional Teacher at KWHS

Returns

- A total of 140 Algebra I and Geometry students are now receiving mathematics for one block every day (“double-blocked”), as opposed to one block every other day (“single-blocked”). A double-blocked student typically struggles with mathematics and/or benefits from additional instructional time.
- Performance of “Double-blocked” students versus “Single-Blocked” students:
 - There is little to no performance difference on our most recent common mathematics assessments for students in a double- versus single-blocked class.
 - This is one indicator that the additional instructional time provided through a double-blocked course is helping to close the achievement gap for our struggling students.
- Added AP Statistics course for advanced students.

HHMS Schedule Change

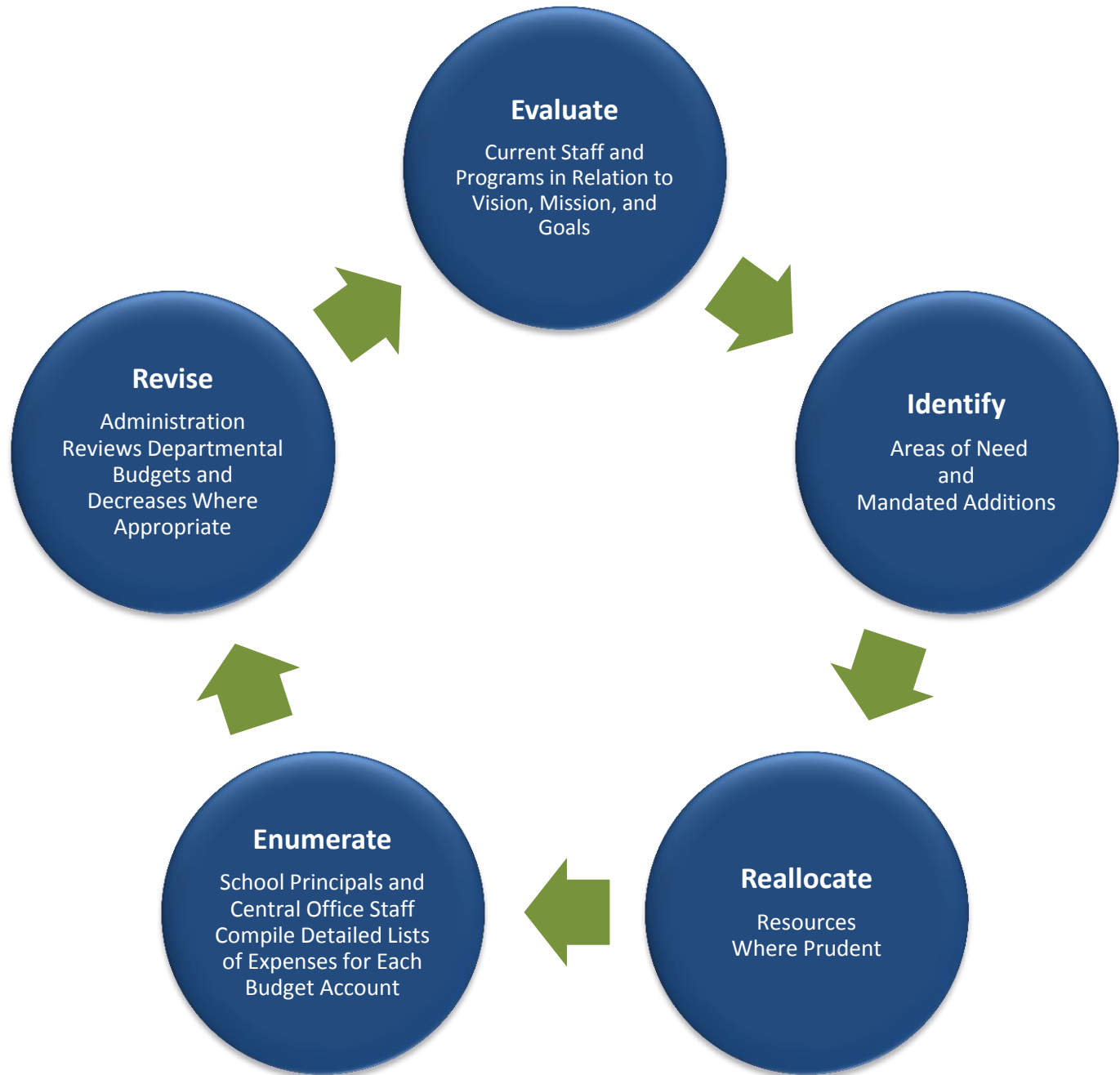
Investment

- Transferred one teacher from area of low enrollment to Hamilton-Holmes Middle School necessary for change to block schedule.

Returns

- The additional teacher allowed flexibility in the master schedule which provided grades 6, 7, and 8 the ability to have a “split-block” for mathematics and English classes.
- Every student receives instruction in Mathematics and English every day.
 - Instructional time for each subject increased from 225 minutes/week last year to an average of 337 minutes/week for EACH subject this year – a 50% increase
 - Middle school concept of teaching teams, allowing more coordinated addressing of student needs.
 - New material is taught first day, with remediation/enrichment second day
- Prepares students for block schedule at the high school level
- Positioned for mandatory Career Exploratory class for every student beginning FY19.
- Improved physical education, health, and family life curriculums.

Budget Process



FY19 Baseline

- State Revenue is based on Governor's introduced budget
- 5.2% Increase in Composite Index (decreases state share)
- Increased Contracted Speech and related services mandated by student needs
- New Budget Fiscal Analyst Position paid with salary lapses.
** FY17 CAFR Audit Finding 2016-001 - Segregation of Duties (Material Weakness)
- Recapture vacant English teacher position at KWHS to offset restoring Assistant Principal position
- Eliminate one position at CSPS through retirement
- 3.5% reduction in VRS costs – lower rates.

BUDGET PROCESS

Selected Budget Changes FY18 Budget to FY19 Budget

	FY18 Budget	FY19 Baseline Budget	Increase (Decrease)	%	Comments
<u>Selected Budget Decreases:</u>					
VRS	2,357,220	2,295,296	(61,924)	-2.6%	Mandated rate decreased
Computer Hardware Repairs	78,960	20,000	(58,960)	-74.7%	Old equipment replaced, less repairs
Technology Hardware	175,530	144,240	(31,290)	-17.8%	FY18 budget included 1-to-1 initiative cost
Utilities-Electric	525,000	500,000	(25,000)	-4.8%	More aggressive estimate
Early Retirement Benefits	173,890	157,660	(16,230)	-9.3%	Several retirees finishing the program
Software/Online Content	158,000	143,820	(14,180)	-9.0%	System-wide evaluation of classroom software
Office Supplies	62,500	52,550	(9,950)	-15.9%	Schools reducing paper usage
<u>Selected Budget Increases:</u>					
Internet Fees	72,200	107,000	34,800	48.2%	Increase will be offset by 60% E-Rate rebate
Professional Services-SpEd	103,000	137,000	34,000	33.0%	More students eligible for services
Tuition To Other Divisions	425,270	458,800	33,530	7.9%	Increases from RCC, Governor's School, Bridging Communities CTE Center
Contingency	-	30,000	30,000	NA	New line to improve transparency
Buildings Repair/Replacement	92,000	102,000	10,000	10.9%	Begin preventative maintenance program
Bus Repairs and Tires	70,000	80,000	10,000	14.3%	Fleet continues to age
Sports Medicine Program	-	8,500	8,500	NA	New in FY18
Translation Services-EL	-	7,500	7,500	NA	Federal mandates - documents translations

Baseline Budget

No Mandates

Or

Strategic Investments

	Approved Budget FY18	% of total	Baseline Budget FY19	% of total	Increase (Decrease) From FY18	% increase (decrease)
REVENUES						
State Sales Tax	\$ 2,192,690	9.4%	\$ 2,214,940	9.5%	\$ 22,250	1.0%
State Revenue	10,950,650	47.2%	11,187,920	48.1%	237,270	2.2%
Federal Revenue	894,760	3.9%	957,230	4.1%	62,470	7.0%
Local Revenue	8,783,744	37.8%	8,758,690	37.7%	(25,054)	-0.3%
Other Revenue	118,100	0.5%	124,500	0.5%	6,400	5.4%
Transfer from Textbook Fund	285,000	1.2%	-		(285,000)	-100.0%
	<u>\$ 23,224,944</u>		<u>\$ 23,243,280</u>		<u>\$ 18,336</u>	
EXPENDITURES						
61000 Instruction	\$ 17,052,344	73.4%	\$ 17,146,150	73.8%	\$ 93,806	0.6%
62000 Administration/Attendance/Health	1,429,700	6.2%	1,514,310	6.5%	84,610	5.9%
63000 Transportation	1,710,810	7.4%	1,715,100	7.4%	4,290	0.3%
64000 Operation and Maintenance	1,843,200	7.9%	1,789,700	7.7%	(53,500)	-2.9%
68000 Technology	1,188,890	5.1%	1,078,020	4.6%	(110,870)	-9.3%
	<u>\$ 23,224,944</u>		<u>\$ 23,243,280</u>		<u>\$ 18,336</u>	0.1%
EXPENDITURES by Object Code						
1000 Personal Services	\$ 13,906,994	59.9%	\$ 13,917,270	59.9%	\$ 10,276	0.1%
2000 Employee Benefits	6,217,660	26.8%	6,169,210	26.5%	(48,450)	-0.8%
3000 Purchased Services	1,275,130	5.5%	1,289,770	5.5%	14,640	1.1%
5000 Other Charges	804,560	3.5%	817,940	3.5%	13,380	1.7%
6000 Materials and Supplies	1,020,600	4.4%	1,019,090	4.4%	(1,510)	-0.1%
9000 Other Uses (Contingency)	-		30,000	0.1%	30,000	
	<u>\$ 23,224,944</u>		<u>\$ 23,243,280</u>		<u>\$ 18,336</u>	0.1%
Composite Index	0.3120		.3283			
ADM	2150		2150			

MANDATE: Special Education Preschool

Investment - \$ 107,000

- One Additional Teacher
- Upgrade Part-time Paraprofessional to Full-Time

Mandates

- RISP (Rural Infant Services Program) referrals
- Public School must provide services beginning at age 2
- Limited additional funding from state

Expected Returns

- Students prepared for kindergarten
- Compliance regarding student teacher ratio

**MANDATE:
Special Education
Paraprofessional**

Investment - \$ 38,000

- Additional Full-Time Paraprofessional at Acquinton Elementary

Mandates

- Teacher currently serves students grades 3-7
- 2 additional students with significant cognitive needs will be added to the class

Expected Returns

- Remain in compliance with mandated services
- Services for students with significant cognitive needs

FIXED COSTS: Health Insurance Cost Increase

Investment - \$ 254,590 (estimated)

- Our estimate at this time is a 10% increase
- This will only cover the employer portion – employees' rates will also increase 10%, resulting in a net pay decrease
- Last year benefits were decreased to meet the 8% estimate and corresponding local funding

Expected Returns

- Maintain competitive benefits package as compared to surrounding counties
- Maintain appropriate balance in Self-Insurance Fund

**Baseline Budget
Plus
Mandated Services
and Estimated
Health Insurance Increase**

	Approved Budget FY18		Baseline + Mandates and Insurance FY19		Increase (Decrease) From FY18	% Increase (Decrease)
REVENUES						
State Sales Tax	\$ 2,192,690	9.4%	\$ 2,214,940	9.4%	\$ 22,250	1.0%
State Revenue	10,950,650	47.2%	11,187,920	47.3%	237,270	2.2%
Federal Revenue	894,760	3.9%	957,230	4.0%	62,470	7.0%
Local Revenue	8,783,744	37.8%	9,158,390	38.7%	374,646	4.3%
Other Revenue	118,100	0.5%	124,500	0.5%	6,400	5.4%
Transfer from Textbook Fund	285,000	1.2%	-		(285,000)	-100.0%
	<u>\$ 23,224,944</u>		<u>\$ 23,642,980</u>		<u>\$ 418,036</u>	1.8%
EXPENDITURES						
61000 Instruction	\$ 17,052,344	73.4%	\$ 17,478,330	73.9%	\$ 425,986	2.5%
62000 Administration/Attendance/Health	1,429,700	6.2%	1,529,690	6.5%	99,990	7.0%
63000 Transportation	1,710,810	7.4%	1,749,000	7.4%	38,190	2.2%
64000 Operation and Maintenance	1,843,200	7.9%	1,801,780	7.6%	(41,420)	-2.2%
68000 Technology	1,188,890	5.1%	1,084,180	4.6%	(104,710)	-8.8%
	<u>\$ 23,224,944</u>		<u>\$ 23,642,980</u>		<u>\$ 418,036</u>	1.8%
EXPENDITURES by Object Code						
1000 Personal Services	\$ 13,906,994	59.9%	\$ 13,993,500	59.2%	\$ 86,506	0.6%
2000 Employee Benefits	6,217,660	26.8%	6,492,680	27.5%	275,020	4.4%
3000 Purchased Services	1,275,130	5.5%	1,289,770	5.5%	14,640	1.1%
5000 Other Charges	804,560	3.5%	817,940	3.5%	13,380	1.7%
6000 Materials and Supplies	1,020,600	4.4%	1,019,090	4.3%	(1,510)	-0.1%
9000 Other Uses (Contingency)	-		30,000	0.1%	30,000	
	<u>\$ 23,224,944</u>		<u>\$ 23,642,980</u>		<u>\$ 418,036</u>	1.8%
Composite Index	0.3120		.3283			
ADM	2150		2150			

STRATEGIC: Social Worker

Investment - \$ 83,000

- One Full-Time Social Worker to serve across the district

Needs:

- Increasing mental health needs of students
- Truancy monitoring (now part of our accreditation)
- Coordination with Social Services
- Number of homebound students has doubled (total of 14 during current year, including 7 with diagnosed mental health disorders)
- Necessary sociocultural evaluations for Special Education (now being out-sourced)

Expected Returns

- Reduction in truancy
- Assist with student traumas (family member deaths, PTSD, family fractures and dysfunction)
- Serve as advocate for students in meetings and interactions with school administration and Special Education staff.
- More students receiving needed services from county health and social services.

Teacher Shortages

From the Washington Post, 12/11/2017

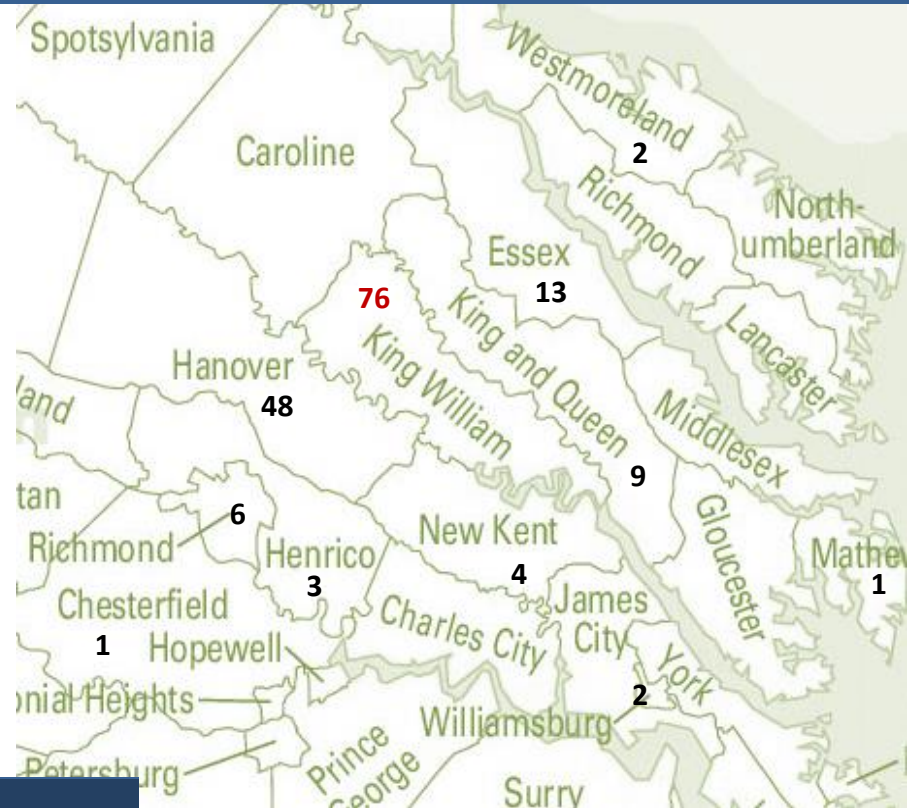
“Teacher shortages have afflicted much of the nation. A 2016 report by the nonprofit Learning Policy Institute found that teacher education enrollment dropped from 691,000 to 451,000 nationally, a 35 percent reduction, between 2009 and 2014.

In Virginia, teacher vacancies increased by 40 percent in the last decade, according to McAuliffe’s executive directive. In 2016, more than 1,000 teaching positions remained unfilled two months into the academic year, according to Virginia Department of Education data.”

https://www.washingtonpost.com/local/education/virginias-mcauliffe-takes-emergency-steps-to-curtail-teacher-shortage/2017/12/11/121dbcaa-deb0-11e7-89e8-edec16379010_story.html?utm_term=.7bf2330181f8

Teacher Salary Competition

- Almost 40% of our teachers live in Counties and Cities **WEST** of us.
- 29% - about 1 in 3 – come from Hanover County.
- Of the 48 teachers from Hanover, 29 (60%) are below the 15 year step.
- This means at least 1 of every 5 KW teachers are working for less than they could in their home division.
- If Hanover gives a raise this year and we don't, we will fall further behind in the 1 – 15 year pay scale.



Teacher Salaries

	Starting	5 years	10 Years	15 Years
Hanover	43,749	45,508	46,229	47,630
King William	43,604	44,261	45,606	47,932
KW over (under)				
Hanover	(145)	(1,247)	(623)	302

STRATEGIC: Compensation Increases

Investment - \$ 340,000

- Step +1% COLA for teachers, 2% COLA only for all others

Needs:

- We are suffering from widespread teacher shortages.
- We have 14 vacancies, as of today, for FY19.
- For current vacancies, we are relying on long term substitutes or contracted services.
- We want to offset the rising cost of living for employees, including health insurance.
- We need to attract and recruit quality teachers and administrators for our students.

Expected Returns

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

Baseline Budget Plus

Mandated Services,
Estimated Health Insurance Increase
and Strategic Investments

	Approved Budget FY18		Base Line Budget FY19		Increase (Decrease) From FY18	% increase (decrease)
REVENUES						
State Sales Tax	\$ 2,192,690	9.4%	\$ 2,214,940	9.2%	\$ 22,250	1.0%
State Revenue	10,950,650	47.2%	11,187,920	46.5%	237,270	2.2%
Federal Revenue	894,760	3.9%	957,230	4.0%	62,470	7.0%
Local Revenue	8,783,744	37.8%	9,581,390	39.8%	797,646	9.1%
Other Revenue	118,100	0.5%	124,500	0.5%	6,400	5.4%
Transfer from Textbook Fund	285,000	1.2%	-		(285,000)	-100.0%
	<u>\$ 23,224,944</u>		<u>\$ 24,065,980</u>		<u>\$ 841,036</u>	3.6%
EXPENDITURES						
61000 Instruction	\$ 17,052,344	73.4%	\$ 17,835,970	74.1%	\$ 783,626	4.6%
62000 Administration/Attendance/Health	1,429,700	6.2%	1,553,510	6.5%	123,810	8.7%
63000 Transportation	1,710,810	7.4%	1,769,380	7.4%	58,570	3.4%
64000 Operation and Maintenance	1,843,200	7.9%	1,813,520	7.5%	(29,680)	-1.6%
68000 Technology	1,188,890	5.1%	1,093,600	4.5%	(95,290)	-8.0%
	<u>\$ 23,224,944</u>		<u>\$ 24,065,980</u>		<u>\$ 841,036</u>	3.6%
EXPENDITURES by Object Code						
1000 Personal Services	\$ 13,906,994	59.9%	\$ 14,321,920	59.5%	\$ 414,926	3.0%
2000 Employee Benefits	6,217,660	26.8%	6,587,260	27.4%	369,600	5.9%
3000 Purchased Services	1,275,130	5.5%	1,289,770	5.4%	14,640	1.1%
5000 Other Charges	804,560	3.5%	817,940	3.4%	13,380	1.7%
6000 Materials and Supplies	1,020,600	4.4%	1,019,090	4.2%	(1,510)	-0.1%
9000 Other Uses (Contingency)	-		30,000	0.1%	30,000	
	<u>\$ 23,224,944</u>		<u>\$ 24,065,980</u>		<u>\$ 841,036</u>	3.6%
Composite Index	0.3120		.3283			
ADM	2150		2150			