

Harrisonburg City Public Schools

FY2017 School Board Approved
Operational and Nutrition Budgets
April 12, 2016

Presented by
Scott Kizner, Ph.D.

Investing in the Future of Harrisonburg City

Harrisonburg City Schools...A place where learning has no limits and together we work for the success of all.

Harrisonburg City School Board

Guiding Principles

1. Promote the delivery of a learning experience for every child so that they want to come to school.
2. Foster mutually beneficial relationships between the school division and stakeholders.
3. Promote the development, attraction and retention of highly qualified workforce that reflects our community.
4. Provide a high quality, modern, uncrowded learning environment for every child.

Our Budget is Aligned with Our Mission and Core Beliefs

LEARNING We believe learning is the heart and soul of what we do and that all students will learn.

EQUITY We believe each and every student has gifts and talents that will be recognized, valued, nurtured, and celebrated.

EXCELLENCE We believe in setting high expectations for students and adults in attitude, behavior, progress, and achievement.

TOGETHER We believe in meaningful collaboration with each other, parents, students, and the community.

FORWARD We believe in continuous improvement through innovation, taking risks, solving problems, and a sense of humor.

Key Points

- Equity and excellence drives our daily decisions
- Budget is flexible to meet unanticipated or new priority needs
- High expectations for learning and investing in personnel are essential for continuous improvement
- New needs require us to “abandon” some past priorities
- Our enrollment continues to increase (2-4%)
- Diverse needs of our students are a driving budget focus

Accomplishments

- Teachers and staff receiving state and national awards
- Drop out rates continue to decline
- Advanced diplomas continue to increase
- Graduation Completion Index is above 90%
- HCPS is listed as one of the best school systems and one of the best places for teachers to teach (Niche Rankings 2015)
- Winner of the Wells Fargo Scholastic Cup five years in a row

Accomplishments

- Expansion of college/university and community partnerships
- Expansion of dual language programs
- Professional Development in Restorative Justice Practices and Childhood Trauma
- Career experience program implemented at HHS
- Parent and community learning workshops
- Expansion and upgrades of instructional technology
- So many more.....

New Opportunities for 2016-2017

- Expansion of high school STEM offerings
- Expansion of elementary and middle dual immersion programs
- Expansion of instructional technology programs
- Community partnerships for after school programming
- Implementation of a comprehensive CTE internship program
- Teacher Residency Program with JMU
- University and Foundation support for professional development

Budget Notes: State Revenues

- Budgeted ADM for FY17 is 5,675.
 - VA DOE currently funding on 9/30/15 adjusted ADM of 5,563 (current budget built on 5400 ADM)
- State revenues reflect a \$3,616,527 or 11.32% increase in State revenues based on increased ADM, decreased Local Composite Index (LCI), and adjustments to Standards of Quality and Lottery funds
- State revenues are based on the General Assembly Amendments to the Governor's Proposed budget

Budget Notes: Federal and Local Revenues

- Federal revenues will increase by \$36,532 or 1.31% due to carry over funding of federal grants
- Local recovered costs will increase by \$10,000 or .53% due to anticipated increases in Harrisonburg Education Foundation funding of teacher grants
- Assumes an additional \$583,149 or 1.95% in the City appropriation
- Total Revenue Increase \$4,246,208 (6.38%)

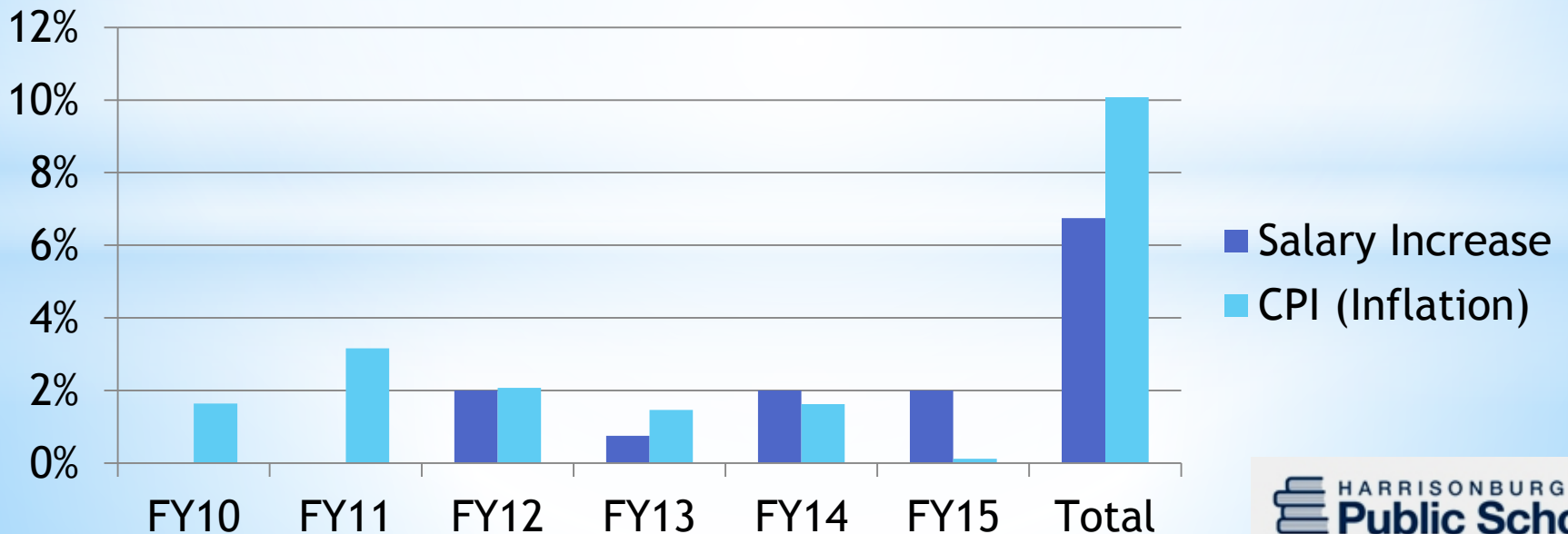
Budget Notes: Salary & Benefit Increases

- Assumes an average 3.8% salary increase for staff on the teacher scale, 4% salary increase for teacher assistants, and a 3% increase for all other employees - \$1,388,760
- Increased VRS contribution (14.66%) for salary increases including .6% VRS rate increase - \$414,686
- Fringe Benefit Increases (FICA, Group Life, Retiree Health Insurance Credit) for salary increases - \$155,633
- Health Insurance Rate Increase of 3.6% - \$214,253

History of Salary Increases Compared to Inflation

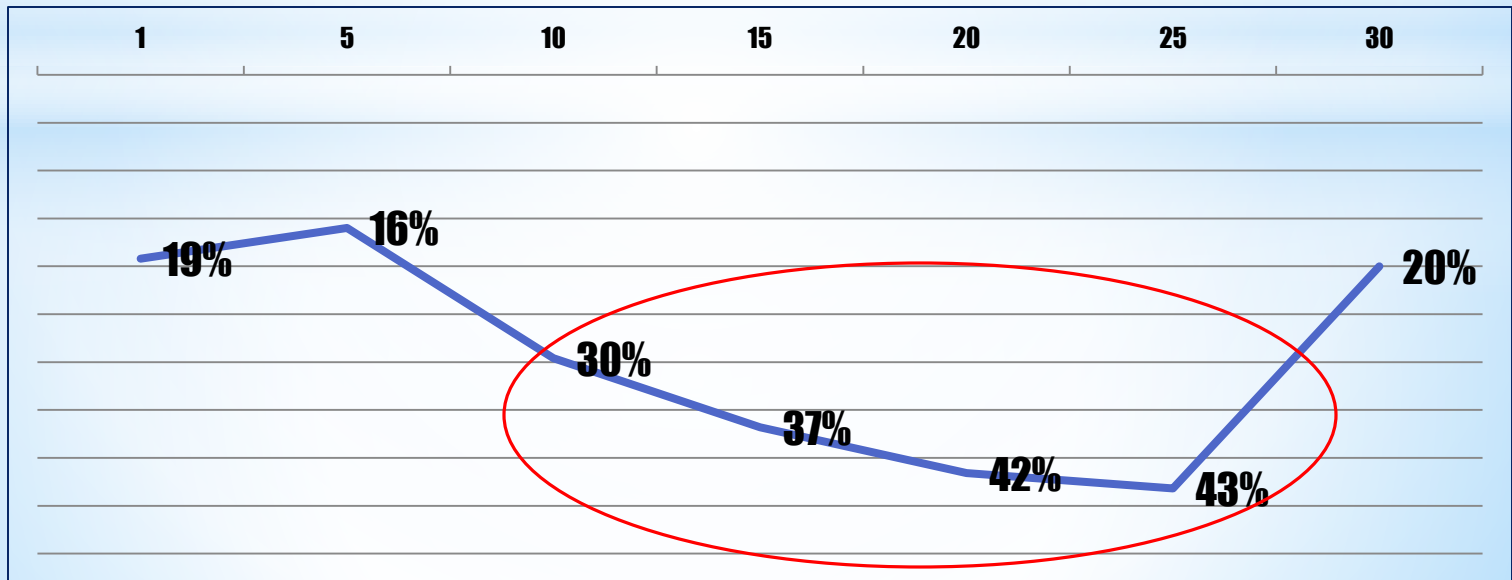
Fiscal Year	Salary Increase	Consumer Price Index (CPI)
FY10	0.00%	1.64%
FY11	0.00%	3.16%
FY12	2.00%	2.07%
FY13	0.75%	1.46%
FY14	2.00%	1.62%
FY15	2.00%	0.12%
Total	6.75%	10.08%

A consumer price index (CPI) measures changes in the price level of a market basket of consumer goods and services purchased by households. The annual percentage change in a CPI is used as a measure of inflation.



Current Scale Findings

	STEPS						
	1	5	10	15	20	25	30
Top % in State	19%	16%	30%	37%	42%	43%	20%
State Rank	24	20	37	46	52	54	25



Budget Notes: New Positions

- Original new personnel requests totaled \$2,842,937 for 48.1 new FTE and extended contracts
- Assumes an increase of 19.3 new positions and reduction of 3 current staff for a net total of 16.3 new FTE positions totaling \$1,043,207 for salaries and benefits.

Budget Notes: Non-Personnel Requests

- Original new non-personnel requests totaled \$2,227,031
- Assumes an addition of \$1,029,669 in non-personnel operating funds

Non-Personnel Increases

Non-Personnel Increases: Continued

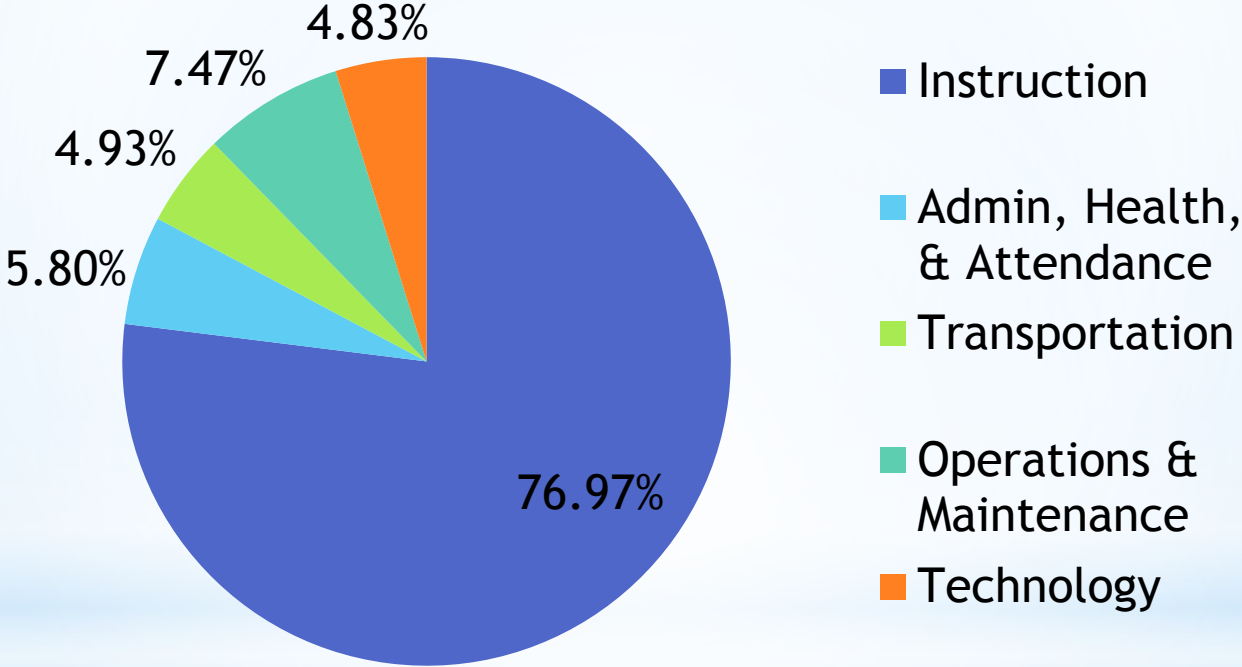
There are decreases in alternative education (\$30,146), capital outlay for new van purchased in FY2016 (\$25,000), and utility cost savings (\$40,000).

Expenditures by Function

Function	Approved FY16	Proposed FY17	Dollar Change	Percent Change	% of Total
Instruction	51,284,963	54,468,524	3,183,561	6.21%	76.97%
Admin, Attend, Health	3,837,286	4,105,509	268,223	6.99%	5.80%
Pupil Trans.	3,365,998	3,488,923	122,925	3.65%	4.93%
Operation & Maintenance	5,059,494	5,286,474	226,980	4.49%	7.47%
Technology	2,968,266	3,412,785	444,519	14.98%	4.83%
	66,516,007	70,762,215	4,246,208	6.38%	100.00%

Expenditures by Function

Function Codes



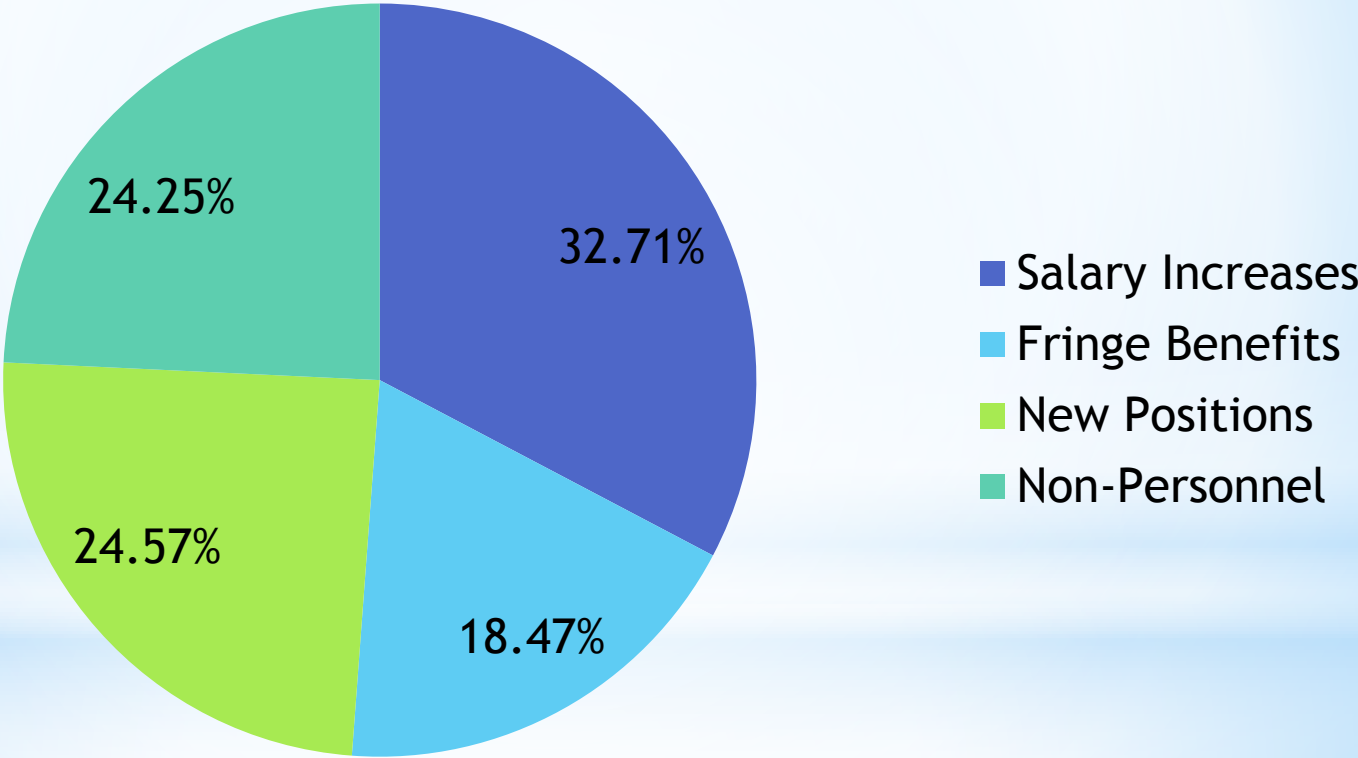
Expenditure Process

FY 2016 Appropriated	66,516,007
FY 2017 Original Request (Tier 1)	<u>73,681,529</u>
Increase	7,165,000
Percent Increase	10.77%

FY 2016 Appropriated	66,516,007
FY 2017 Requested (Tier 5)	<u>70,762,215</u>
Increase	\$4,246,208
Percent Increase	6.38%

Expenditure Increases

Expenditure Increases

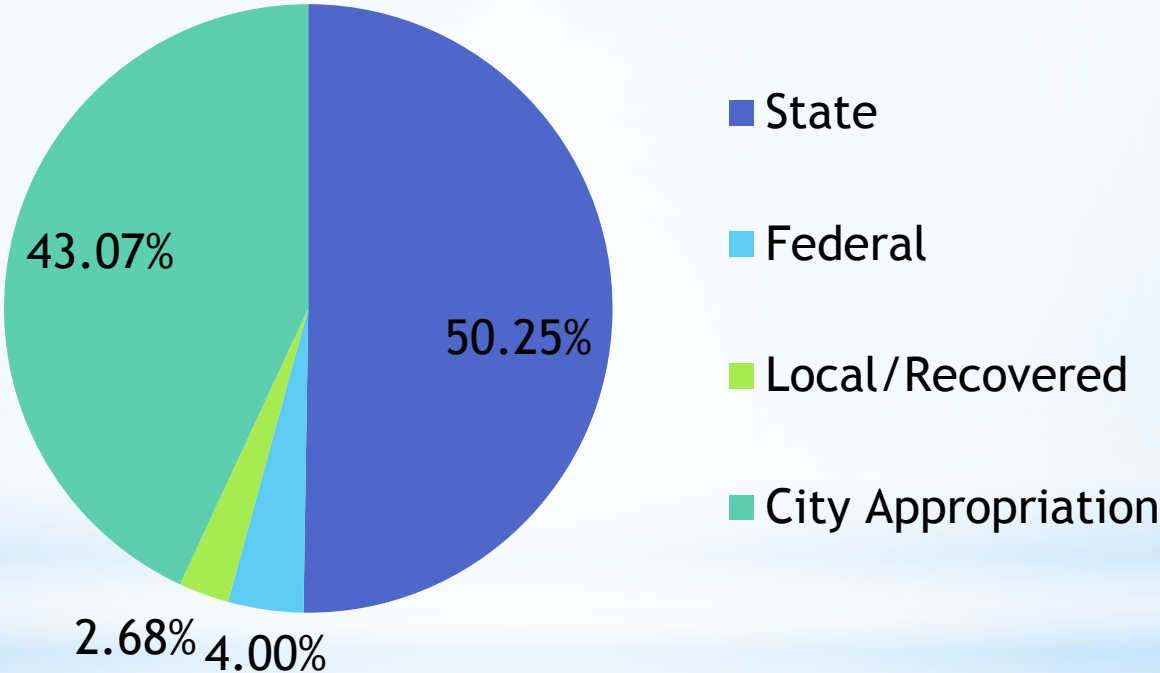


Revenues by Source

Source	Approved FY16	Proposed FY17	Dollar Change	Percent Change	Percent of Total
State	31,940,551	35,557,078	3,616,527	11.32%	50.25%
Federal	2,795,242	2,831,774	36,532	1.31%	4.00%
Recovered Costs	1,884,675	1,894,675	10,000	.53%	2.68%
City Appropriation	29,895,539	30,478,688	583,149	1.95%	43.07%
	66,516,007	70,762,215	4,246,208	6.38%	100.00%

Revenues by Source

Revenue by Source

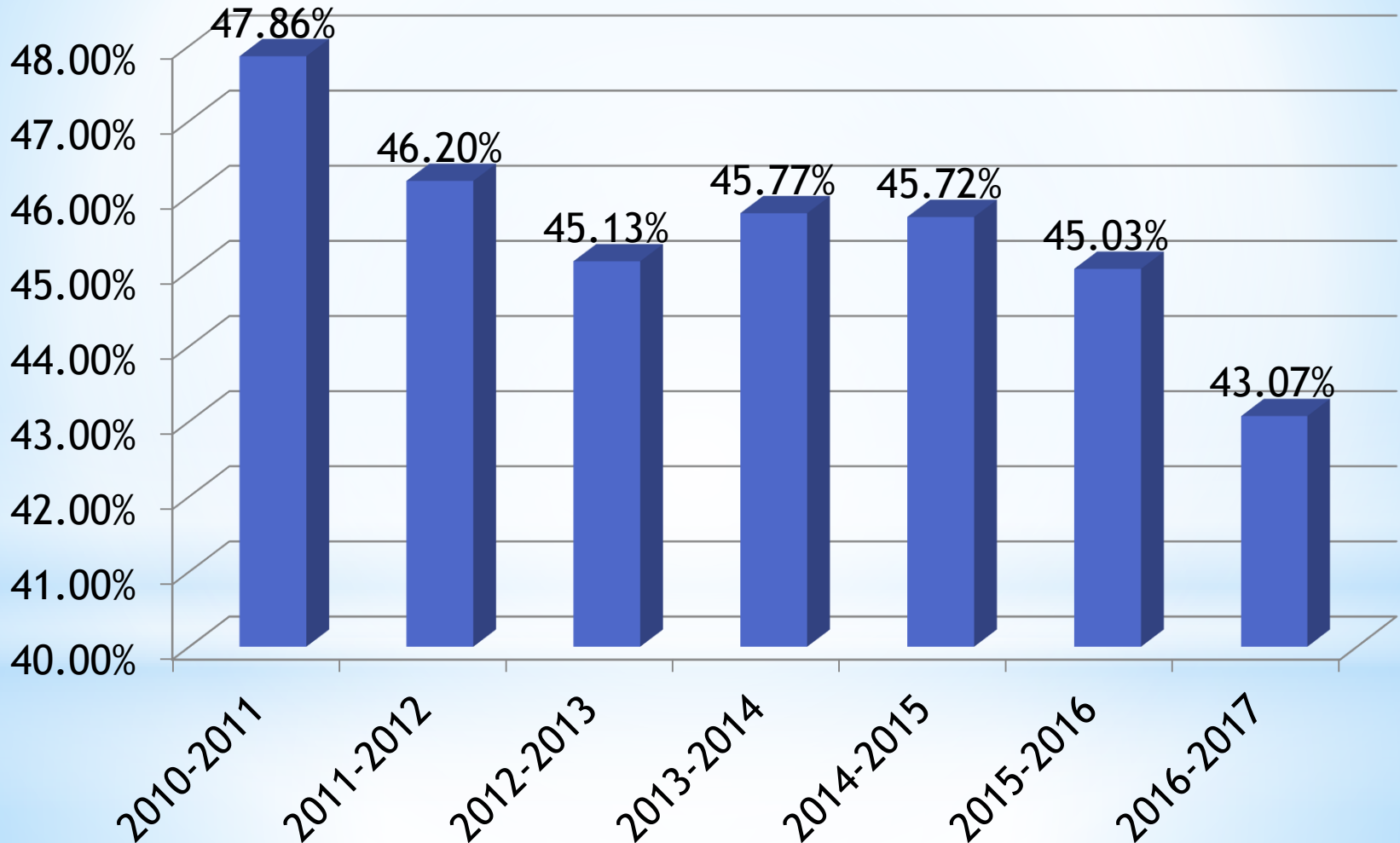


Budgeted K-12 Local Per Pupil Expenditure



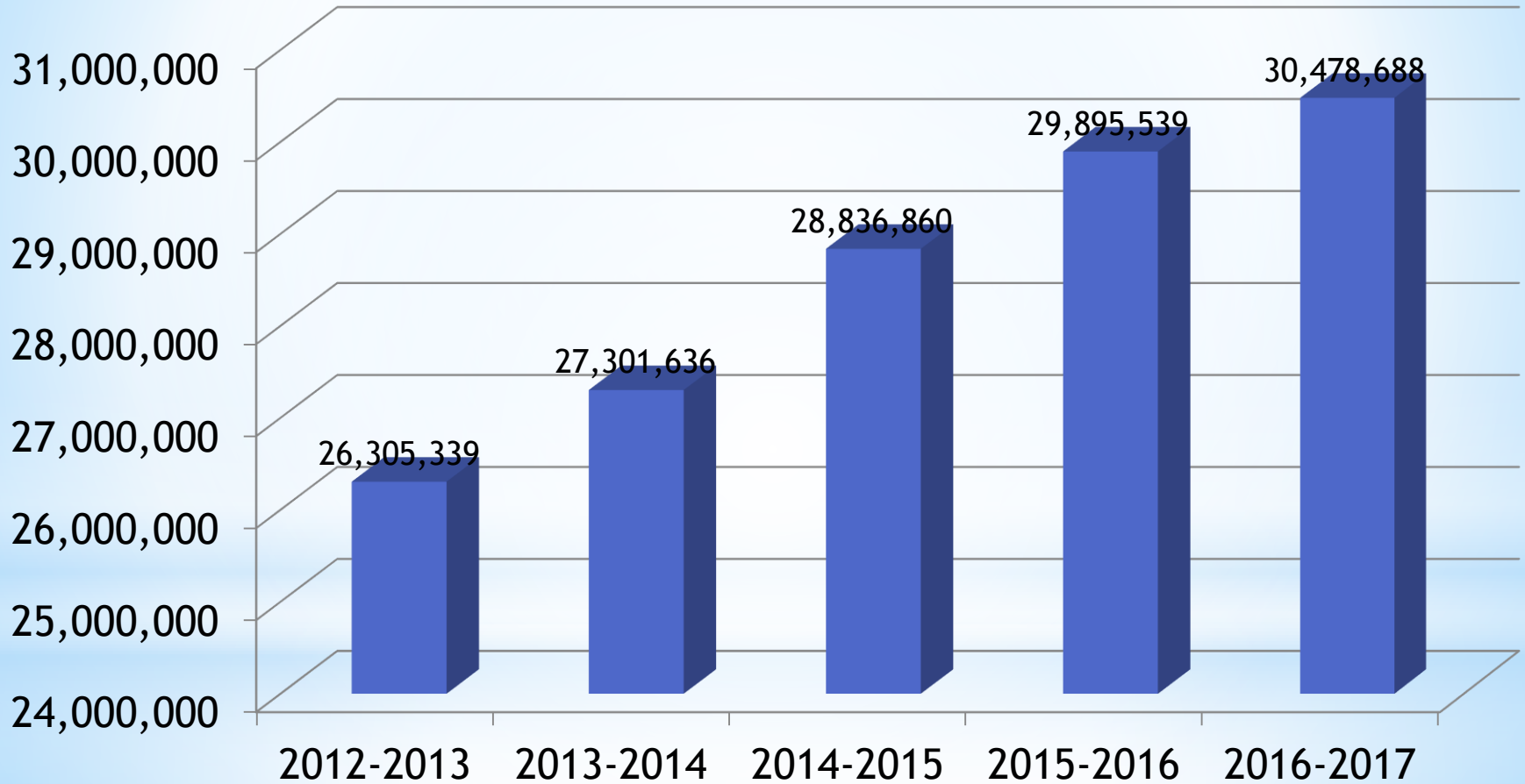
Budgeted City Appropriation

(percentage of total budget)



Budgeted City Appropriation

(dollars)



FY 2017 Proposed School Nutrition Budget

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Budget Notes

- * Assumes a 10 cents per meal lunch price increase.
- * Data reflects increase in revenues from federal, state, and local sources due to increased enrollment as well as increased number of students receiving free or reduced meals.
- * Assumes a 4% pay increase for nutrition assistants and a 3% increase for other nutrition employees.



Revenues by Source

	FY 2016 Approved	FY 2017 Proposed
State	78,000	91,000
Federal	2,777,300	2,904,000
Meal Receipts and Rebates	615,234	630,973
TOTAL	3,470,534	3,625,973



Expenditures by Function

	FY 2016 Approved	FY 2017 Proposed
Food Service	3,449,034	3,611,973
Technology	21,500	14,000
TOTAL	3,470,534	3,625,973



