



Harrisonburg City Public Schools

FY2021 School Board Proposed Operational
and School Nutrition Budgets
March 24, 2020

Presented by
Dr. Michael G. Richards, Superintendent

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 a highly qualified workforce that reflects our community.
4. Provide a high quality, modern, uncrowded learning environment for every child.





Key Points

- Equity, excellence, and access drive our daily decisions
- Budget is flexible to meet unanticipated or new priority needs
- Not everything can be funded and not everything can be funded at requested levels
- High expectations for student learning
- Investing in personnel is essential for continuous improvement
- Our enrollment continues to increase
- Diverse needs of our students are a driving budget focus

Future Challenges

- Meeting the many and ever changing needs of our students
- Growth and facility limitations
- New state/federal mandates (many of which additional state funding)
- Attracting and retaining exceptional talent, especially in hard-to-staff positions
- Maintaining an experienced teacher workforce
- Acquiring a diverse and bilingual workforce
- Addressing the mental health needs of our students
- Funding revenue uncertainties





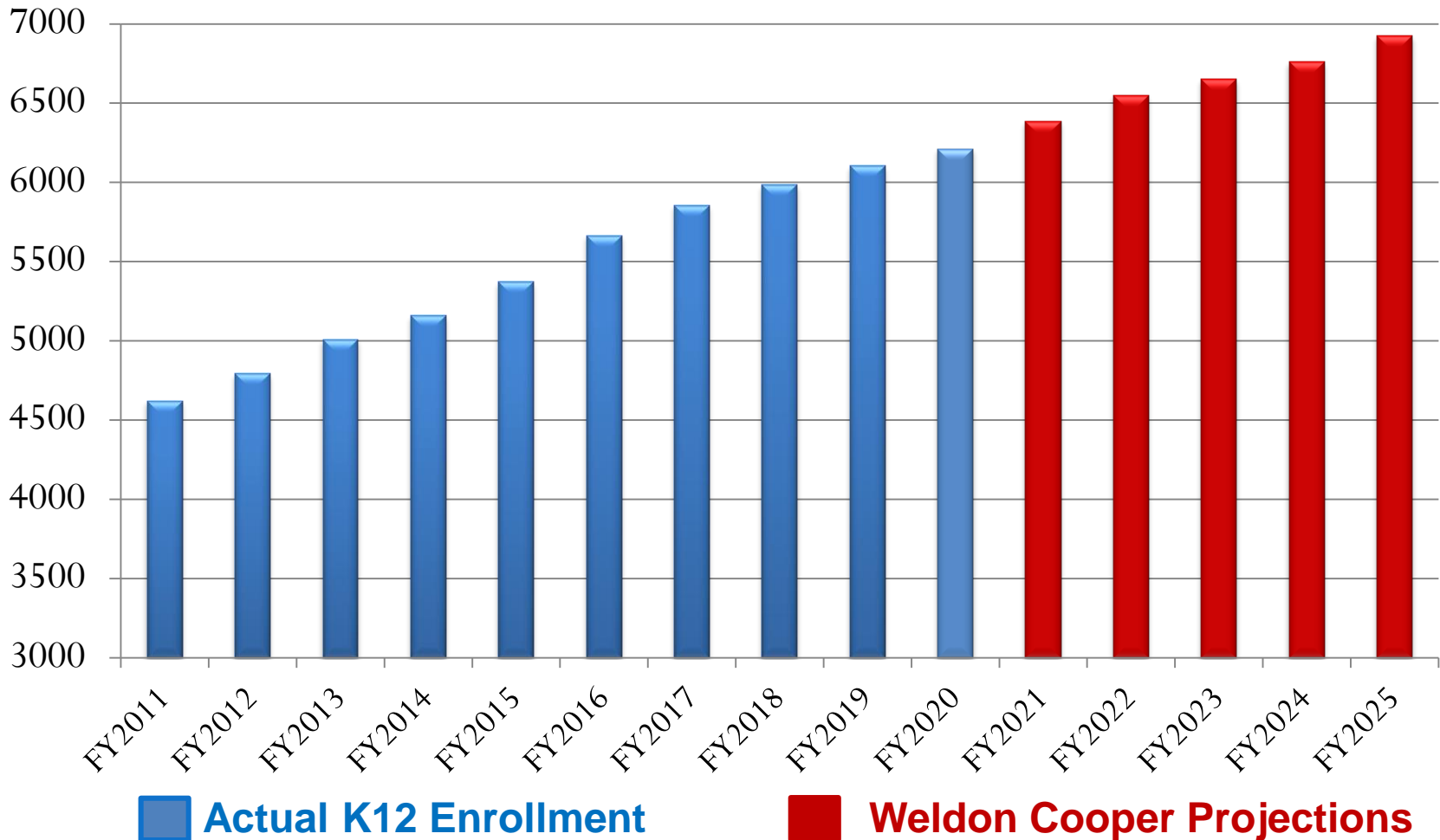
Mission Critical Priorities for 2020-2021

- Cost of living increases to attract and retain high quality staff
- Statutory increases to Virginia Retirement System (VRS) rates
- Hiring high quality staff to meet student needs, enrollment growth, and Standards of Quality (SOQ) mandates
- Expanding our Digital Expedition initiative to middle schools so that every 7-8th grade student has access to a Chromebook
- Professional development tied to staff needs and division-wide goals (tuition reimbursement, teacher residency program, teacher leadership)
- Supports for the social and emotional well-being of students and staff
- Continued investment in special education
- Resources to address overcrowding at Harrisonburg High School and prepare to open a second high school



Enrollment Growth and Projections

Student Enrollment K-12





Revenue Projections

1. With ADM projection of 6,300 students, state revenues reflect a \$4,920,547 or 11.49% increase based upon the General Assembly amended budget
2. Federal revenues will increase by \$81,210 or 2.64% as a result of increases in Federal Title I, II, and III funds
3. Local Recovered Costs will decrease by (\$1,474,852) or -79.58% due to less revenue received from the Shenandoah Valley Regional Sped Program
4. Assumes an additional \$1,434,951 or 4.01% increase in City Appropriation

Total Revenue Increase \$4,961,856 (5.94%)



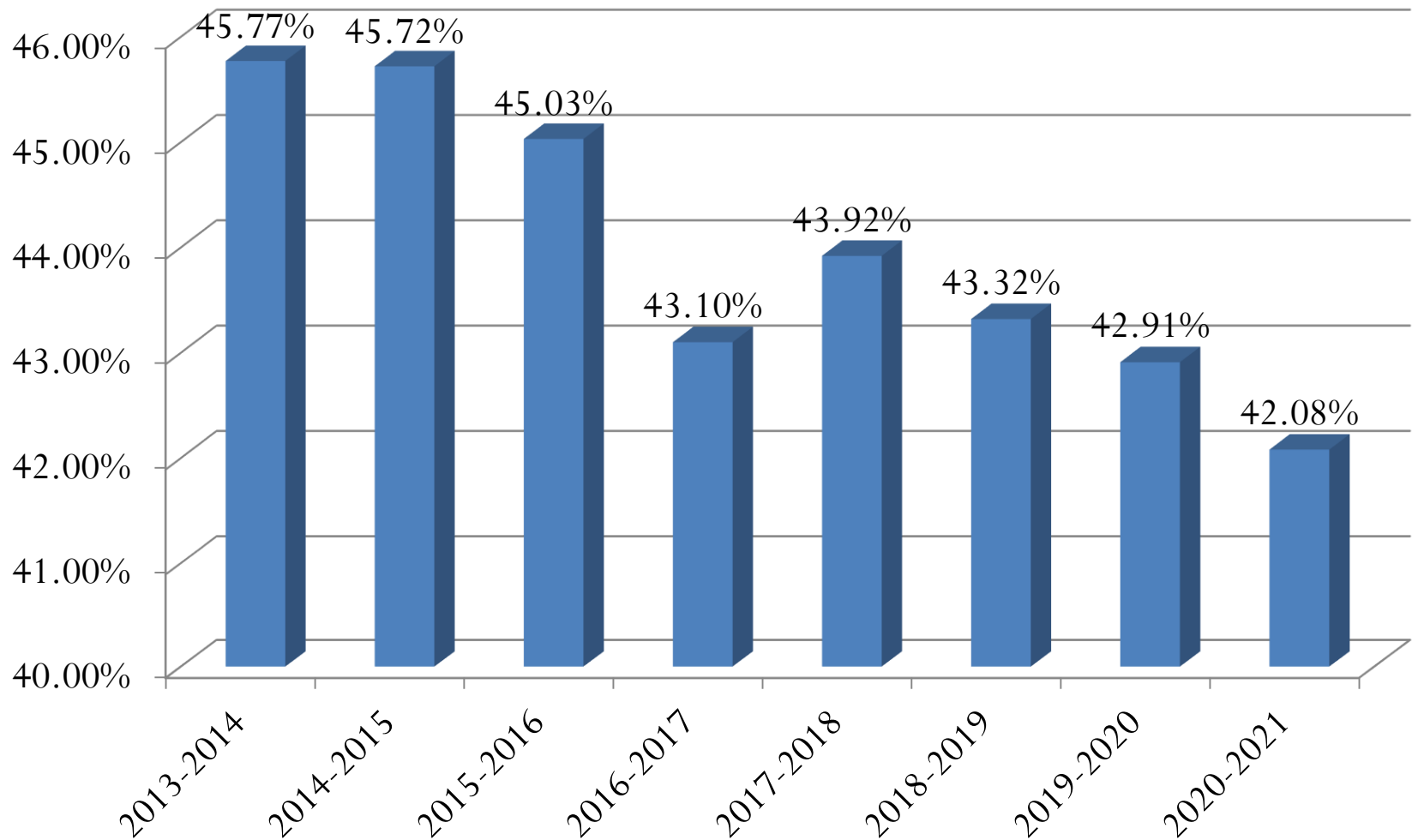
Total Revenues by Source

Source	Approved FY2020	Governor's Proposed FY2021	Senate Proposed FY2021	House Proposed FY2021	General Assembly FY2021	Dollar Change	Percent Change	Percent of Total
State	42,808,103	47,329,424	47,886,467	47,853,042	47,728,650	4,920,547	11.49%	53.93%
Federal	3,073,451	3,154,661	3,154,661	3,154,661	3,154,661	81,210	2.64%	3.56%
Recovered Costs	1,853,394	378,542	378,542	378,542	378,525	(1,474,852)	79.58%	0.43%
City Appropriation	35,803,308	37,637,485	37,080,442	37,113,867	37,238,259	1,434,951	4.01%	42.08%
	83,538,256	88,500,112	88,500,112	88,500,112	88,500,112	4,961,856	5.94%	100.00%



Budgeted City Appropriation

(percentage of total budget)





History of Local Funding

Year	ADM	Appropriation	\$ Inc/Dec	% Inc/Dec
2013-2014	5159	\$27,301,636	\$1,644,326	6.41%
2014-2015	5371	\$28,836,860	\$1,535,224	5.62%
2015-2016	5665	\$29,895,539	\$1,058,679	3.67%
2016-2017	5715	\$30,062,539	\$167,000	.56%
2017-2018	5850	\$33,262,539	\$3,200,000	10.64%
2018-2019	6000	\$34,419,222	\$1,156,663	3.48%
2019-2020	6100	\$35,803,308	\$1,384,086	4.02%
20120-2021	6300	\$37,238,259	\$1,434,951	4.01%

YOUR CITY. YOUR PLAN.



Budget Notes: Salary and Benefits



Assumes a 3% salary increase for staff

- Salary - \$1,390,972
- FICA - \$106,409
- VRS - \$663,579
- Group Life - \$32,439
- Health Insurance Credit - \$21,431
- Substitute Costs - \$35,000
- School Wellness Stipends - \$18,000





Budget Notes: New Positions

- Additional positions total **\$2,647,092 in salary/benefits** for 37.75 FTEs
 - BES – SPED Autism Teacher (program expansion)
 - BES – SPED Autism Teacher Assistant (2 positions for program expansion)
 - ERELC – Instructional Coach
 - HHS – Assistant Principal
 - HHS – ESL Teachers (2 positions to meet SOQ)
 - HHS – History Teacher
 - HHS – Health Occupations Teacher (11-month to 12-month position)
 - HHS – Math Teacher
 - HHS – Science Teacher
 - HHS – Secretary/Bookkeeper
 - HHS – STEM Teacher (11-month to 12-month position)
 - HHS – Technology ITRT
 - KES – Advanced Learning/STEM Teacher (.5 FTE)
 - KES – Counselor (SOQ .5 FTE)



Budget Notes: New Positions (Continued)

- KES – Third Grade DL Teacher (Cohort movement)
- KES – Fourth Grade Teacher (Cohort movement)
- KES – HPE Teacher
- KES – Reading Specialist
- KES – SPED Teacher Assistant
- KES – Welcome Center Coordinator (11-month to 12-month position)
- SES – Fourth Grade DL (cohort movement)
- SES – School Counselor (SOQ .5 FTE)
- SKMS – Assistant Principal (SOQ)
- SKMS – Reading Specialist (.25 FTE)
- SKMS – SPED Teacher
- SKMS – Technology Technician (.5 FTE needed for 1:1 expansion)
- SMES – Reading Specialist
- SMES – SPED Teacher Assistant
- SPED – Assistive Technology Specialist
- SPED – Educational Diagnostician
- SPED – Instructional Interventionist

Budget Notes: New Positions (Continued)



- SSES – First Grade Teacher (Cohort movement)
 - THMS – DL Teacher (1.5 FTE)
 - THMS – ESL Teacher (SOQ)
 - THMS – Great Oaks Academy - Behavioral Specialist (.5 FTE)
 - THMS – Great Oaks Academy - SPED Teacher (.5 FTE)
 - THMS – Technology Technician (.5 FTE needed for 1:1 expansion)
 - WES – SPED Teacher Assistant
 - CO – Supervisor of Operations
 - CO – ITRT Coordinator
 - CO – Instructional Coordinators (11-month to 12-month)
 - CO – ESL Elementary Specialist (.5 FTE)
 - CO –Division Wide Home School Liaison (Swahili)
 - Student Services – Behavioral Specialist
 - Student Services – Administrative Assistant
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- Reduction of 1 FTE due to attrition (**\$71,036 in salary/benefits**)
 - Bluestone Elementary School
 - Net increase in personnel: **\$2,576,056 in salary/benefits for 36.75 FTE**

Summary of Non-Personnel Enhancements



Non-Personnel Increases/(Decreases)	Superintendent Recommendation
Family and Community Engagement	\$2,500
Utility Costs	\$6,000
Student Support Services	\$8,250
Maintenance	\$18,526
Capital Improvements (Includes Trailers)	\$22,157
Division-Wide Instruction	\$24,513
Preschool & HeadStart	\$29,720
Division Assessment	\$36,500
Professional Development	\$50,000
Career and Technical Education (MTC)	\$51,441
Division Operations	\$62,100

Summary of Non-Personnel Recommendations



Non-Personnel Increases/(Decreases) (Continued)	Superintendent Recommendation
Federal Programs	\$81,210
School Supply Allocations	\$81,879
Alternative Education	\$165,242
Technology	\$252,100
Textbooks	\$252,712
Student Transportation	\$269,167
Special Education (Shenandoah Valley Regional Program)	<u>(\$1,320,692)</u>
Total Non-Personnel Increases	\$117,970

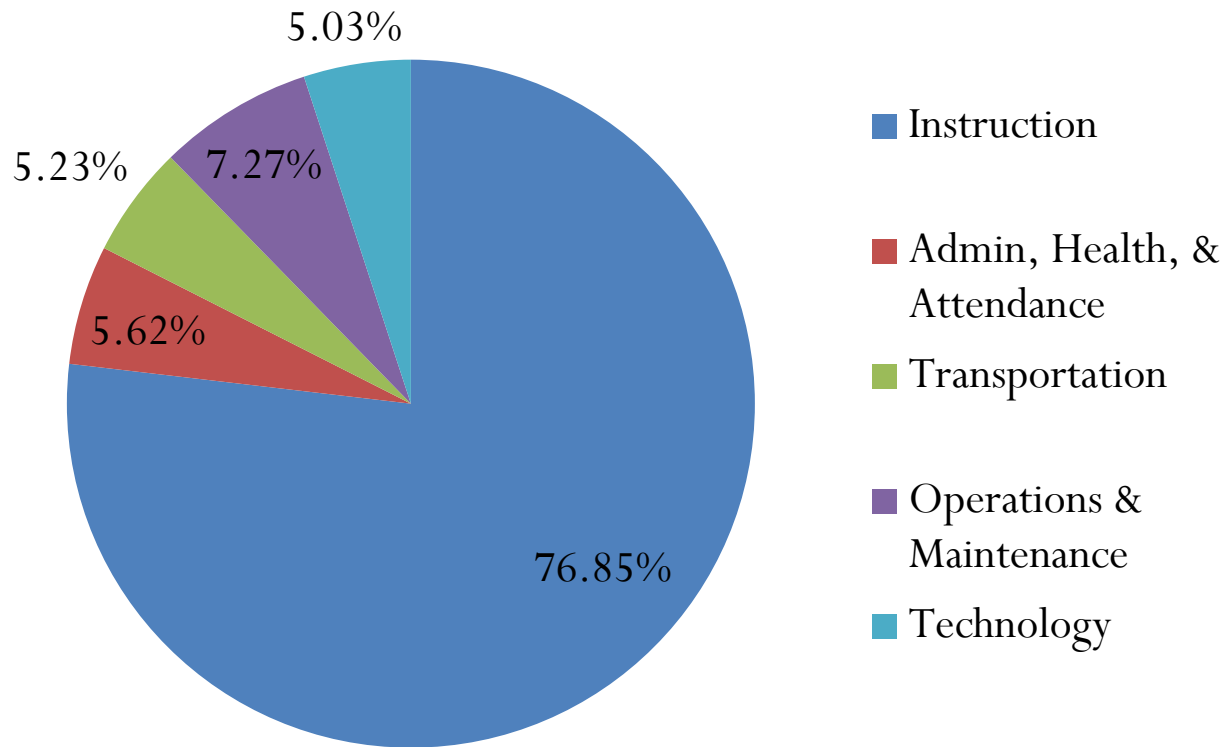


Total Expenditures by Function

Function	Approved FY2020	Proposed FY2021	Dollar Change	Percent Change	% of Total
Instruction	64,371,046	68,011,369	3,640,323	5.66%	76.85%
Admin, Attend, Health	4,742,138	4,970,574	228,436	4.82%	5.62%
Transportation	4,358,704	4,627,871	269,167	6.18%	5.23%
Operation & Maintenance	6,184,924	6,435,485	250,561	4.05%	7.27%
Technology	3,881,444	4,454,813	573,369	14.77%	5.03%
	83,538,256	88,500,112	4,961,856	5.94%	100.00%



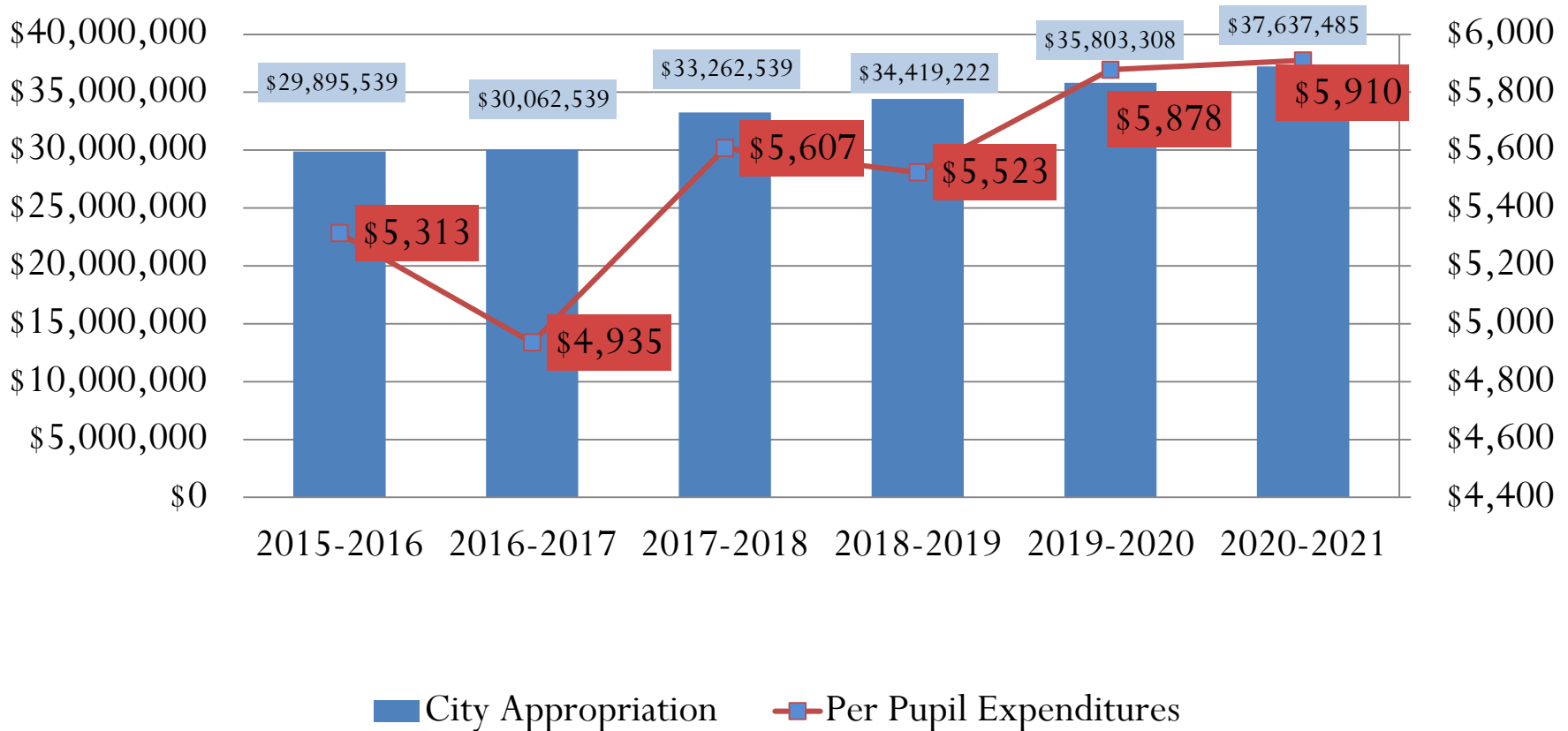
Expenditures by Function





Local Appropriation & Per-Pupil Expenditures

City Appropriation: Total and Per Student



Data Source: VDOE - Table 15 of Superintendent's Annual Report on PPE

FY 2021 Proposed School Nutrition Budget



Presented by
Dr. Michael G. Richards, Superintendent





Budget Notes

- Data reflect increase in revenues from federal and state revenue sources due to increased enrollment as well as increased number of students receiving free or reduced meals. Decrease in local funds due to elementary and middle school participation in CEP funding.
- Assumes a 7.5% salary increase for school nutrition assistants to align school nutrition assistant salary scale with other classified scales.





Revenues by Source

	FY 2020 Approved	FY 2021 Proposed
State	158,000	194,500
Federal	3,808,600	3,901,572
Meal Receipts/Rebates	459,903	447,108
TOTAL	\$4,426,503	\$4,543,180





Expenditures by Function

	FY 2020 Approved	FY 2021 Proposed
Food Service	4,401,503	4,480,180
Technology	25,000	63,000
TOTAL	\$4,426,503	\$4,543,180





