

Harrisonburg City Public Schools

FY2019 Proposed Operational
and School Nutrition Budgets
April 10, 2018

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.*

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.

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.

Goal 1:

Equity and Excellence for All

- Class size reduction requirements
- Lower class sizes to support personal attention
- Attracting a diverse workforce
- Attracting and retaining exceptional staff
- English Language support
- Increased access to our STEM and Fine Arts programs
- Expansion of cultural relevant curriculum
- Extended high school day
- Programs to support children with disabilities
- Blue Streak Academy
- Great Oak Academy
- Elementary Student Success Academy
- Technology
- Transportation
- Other

Goal 2: Literacy

- English Language Learner support
- Smaller class sizes
- Specialized programs for struggling learners
- Professional development
- Continued support of instructional coaches and reading specialists
- Increased usage of technology
- Adopting new textbooks and instructional materials
- Parent and community partnerships

Goal 3: Social and Emotional

- School and division-based mental health/counseling support
- Behavioral specialists
- Specialized academies grades 2-12
- Restorative Justice training
- Social and emotional professional development including Trauma Informed Care
- Smaller class sizes

Key Points

- Equity and excellence drive 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
- Not everything can be funded and not everything can be funded at requested levels
- 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
- 8 out of 9 schools fully accredited
- Students receiving state and national awards for both academic and extracurricular activities
- More students taking AP classes than ever before
- Graduation Completion Index is 88%
- HCPS is listed as one of the best school systems and one of the best places for teachers to teach (Niche Rankings 2018)
- Middle School alternative personalized learning model established - Great Oak Academy

Accomplishments, continued

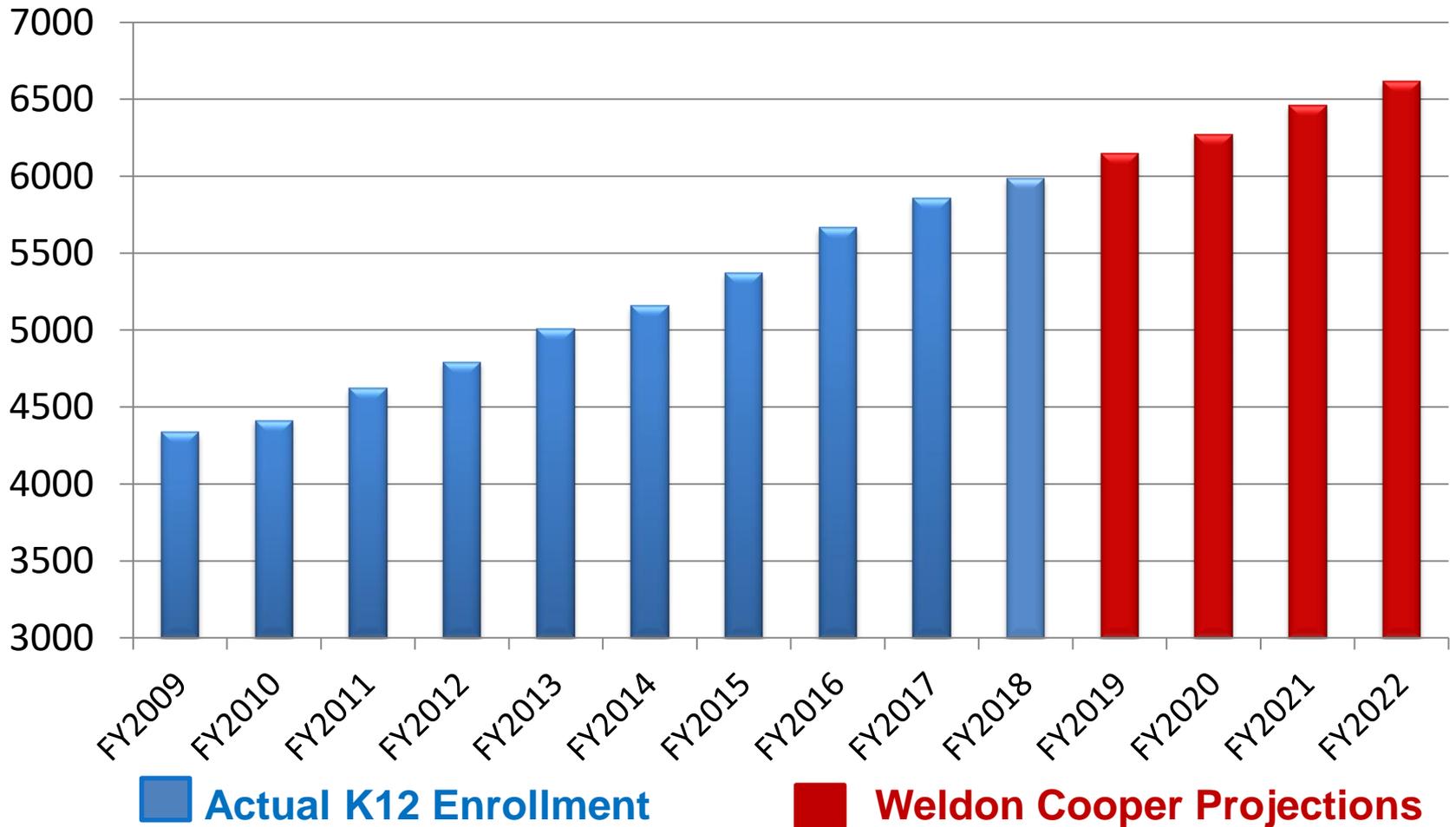
- Expansion of college/university and community partnerships
- Expansion of dual language programs
- Professional Development in Restorative Justice Practices and Childhood Trauma continues to grow
- Career experience programs implemented at HHS
- Stronger student leadership programs (MSAN and Black Student Council)
- Expansion and upgrades of instructional technology
- Successful opening of two schools
- So many more....

Future Challenges

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

Enrollment Growth and Projections

Student Enrollment K-12



New Opportunities for 2018-2019

- Expansion of middle and high school STEM offerings
- Expansion of elementary and middle dual immersion programs
- Expansion of Health Science and Global Studies Academies
- Expansion of Great Oak Academy
- Student Success Academy for elementary students
- Continuation of a comprehensive CTE internship program
- Continued expansion of personalized technology for instruction
- Implementation of a division-wide project-based learning model
- New 5th period schedule at Harrisonburg High School

Revenue Projections

1. State revenues reflect a \$2,868,810 or 7.62% increase based upon Governor's proposed budget due to state re-benchmarking, decrease in the LCI, and enrollment growth projecting an ADM of 6,000 students
2. Federal revenues and Local Recovered Costs remain unchanged
3. Assumes an additional \$1,684,826 or 5.07% increase in Local City appropriation

Total Revenue Increase \$4,553,636 (6.01%)

History of Local Funding

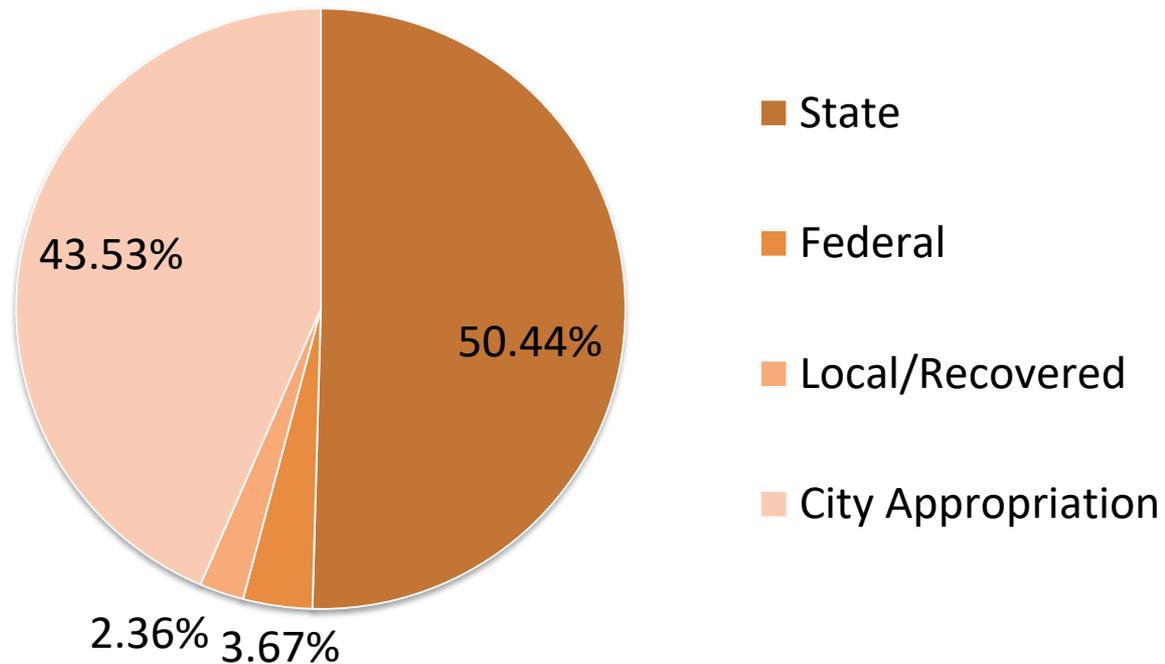
Year	ADM	Appropriation	\$ Inc/Dec	% Inc/Dec
2008-2009	4261	\$26,700,884	\$3,312,921	14.17%
2009-2010	4412	\$25,107,585	(\$1,593,299)	-5.97%
2010-2011	4621	\$24,901,397	(\$206,188)	-.82%
2011-2012	4793	\$25,443,925	\$542,528	2.18%
2012-2013	5009	\$25,657,310	\$213,385	.84%
2013-2014	5159	\$27,301,636	\$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	\$34,947,365	\$1,684,826	5.07%

Total Revenues by Source

Source	Approved FY18	Proposed FY19	Dollar Change	Percent Change	Percent of Total
State	37,630,715	40,499,525	2,868,810	7.62%	50.44%
Federal	2,943,864	2,943,864	0	0.00%	3.67%
Recovered Costs	1,894,675	1,894,675	0	0.00%	2.36%
City Appropriation	33,262,539	34,947,365	1,684,826	5.07%	43.53%
	75,731,793	80,285,429	4,553,636	6.01%	100.00%

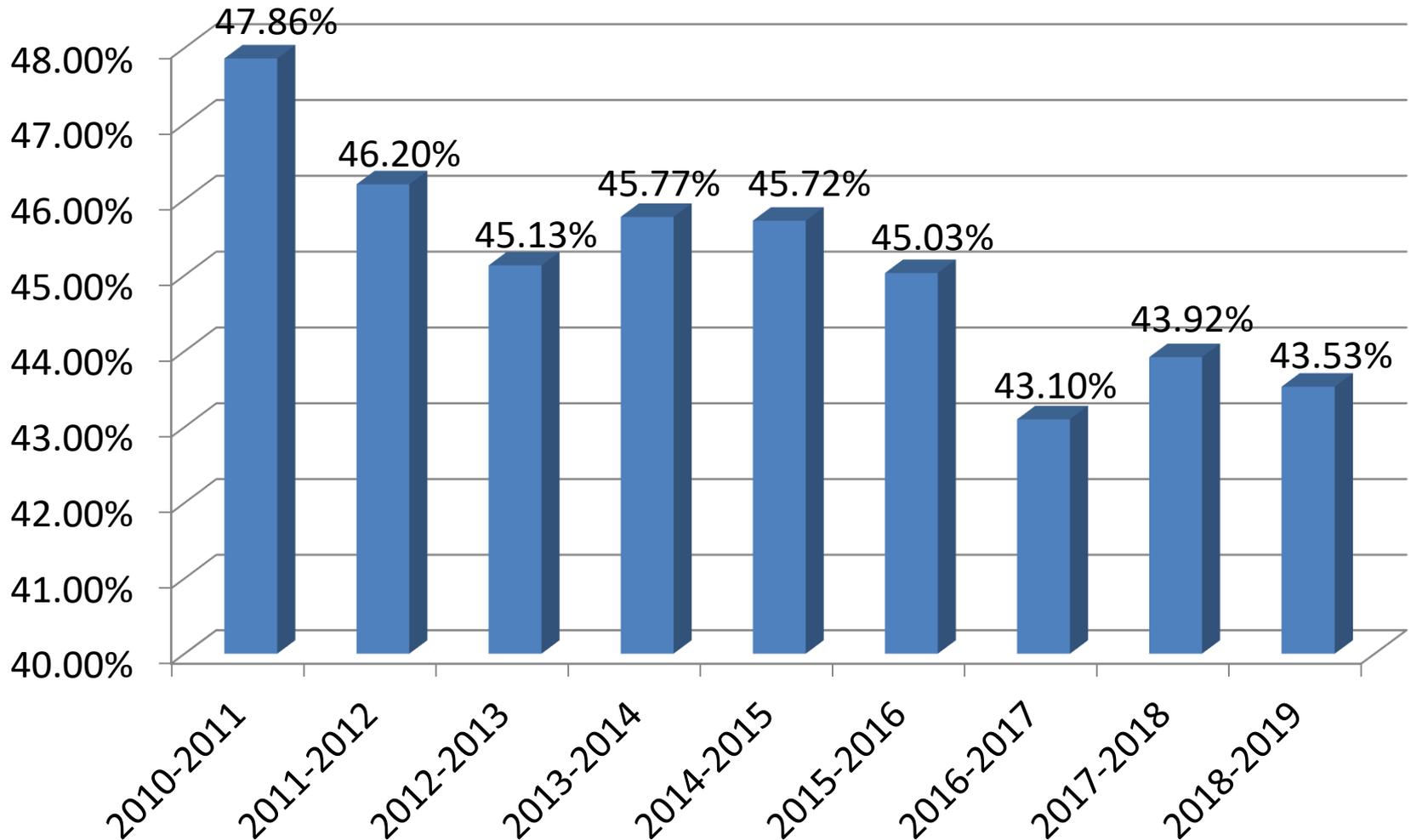
Revenues by Source

Revenue by Source



Budgeted City Appropriation

(percentage of total budget)



Expenditure Process

FY 2018 Appropriated	75,731,793
FY 2019 Fund Manager Request (Tier 1)	<u>83,788,436</u>
Increase	8,056,643
Percent Increase	10.64 %
FY 2018 Appropriated	75,731,793
FY 2019 School Board Recommendation (Tier 6)	<u>80,285,429</u>
Increase	\$4,553,636
Percent Increase	6.01 %

Budget Notes: Salary and Benefits

- Assumes a 2.5% salary increase, including benefits for all staff - \$1,326,880
- Additional 1% salary increase for teacher assistants and custodians - \$42,740
- Health insurance costs for retirees - \$100,000
- Increase in substitute daily rate by \$5 - \$60,000
- VRS rate decrease of .64% - (\$254,403) in cost savings

Budget Notes: New Positions

- **Tier 1 Fund Manager Request** new personnel costs totaled **\$3,585,362** for 59.6 new FTE and extended contracts
- **Tier 6 School Board Recommendation** new personnel costs totaled **\$1,577,913** for 25.5 new FTE positions for salaries and benefits.
 - Includes 6 new positions at Harrisonburg High School totaling \$335,750
 - Implementation of new 5th period schedule at HHS will cost \$120,000 for salaries/benefits

Summary of Personnel – Tier 1 to Tier 6

New Positions Benefits Included	Tier 1 Fund Manager Request		Tier 6 School Board Recommendation	
ES – Alternative Education Teachers	2.0	134,100	2.0	134,100
ES – Alt Ed. Behavioral Specialists	2.0	134,100	2.0	134,100
ES – Alt Ed. Instructional Assistants	2.0	52,516		
ES – ESL Teachers	3.0	201,150	2.0	134,100
ES – Full Time ITRTs (SMES)	2.5	167,625	0.5	33,525
SES – Behavioral Coach/Counselor	1.0	67,050		
WES – 4 th Grade DL Teacher	1.0	67,050	1.0	67,050
WES – Bilingual Assistant for DL	1.0	26,285		
SSES – Arts Integration Coach	1.0	67,050		
SSES – 5 th Grade Teacher	1.0	67,050	1.0	67,050
BES – 5 th Grade Teachers	2.0	134,100	2.0	134,100
BES – Custodian	1.0	30,050	1.0	30,050
BES – Bilingual Office Receptionist	1.0	37,500		
BES – Behavioral Specialist	1.0	67,050		

Summary of Personnel – Tier 1 to Tier 6

New Positions Benefits Included	Tier 1 Fund Manager Request		Tier 6 School Board Recommendation	
KES – 1 st Grade DL Teacher	1.0	67,050	1.0	67,050
KES – Instructional Coach	1.0	67,050	.5	33,525
SMES – 11 Month Clerical for PreK	0.1	4,000		
ERELC – Bilingual Office Staff	1.0	37,500		
ERELC – PreK Specials Teacher	1.0	67,050		
SKMS – AP Intern/Coach	1.0	67,050		
SKMS – 8 th Grade DL Teacher	1.0	67,050	1.0	67,050
SKMS – ESL Math Teacher	1.0	67,050		
SKMS – Reading Specialist	1.0	67,050		
SKMS – Math Teacher	1.0	67,050	1.0	67,050
SKMS/THMS – Strings Teacher	.25	16,763	.25	16,763
SKMS/THMS – ESL Teacher	1.0	67,050	1.0	67,050
THMS – 6 th Grade History/Science Teacher	1.0	67,050		
THMS – 6 th Grade Math Teacher	1.0	67,050		

Summary of Personnel – Tier 1 to Tier 6

New Positions Benefits Included (Continued)	Tier 1 Fund Manager Request		Tier 6 School Board Recommendation	
THMS – Great Oak Academy Teacher	1.0	67,050	1.0	67,050
MS – Alt Ed Teacher	1.0	67,050		
MS – Alt Ed Behavioral Specialist	1.0	67,050		
MS – Alt Ed Teacher Assistant	1.0	26,258		
DIV – Teacher Mentors	2.0	134,100		
DIV – Elementary ESL Specialist	1.0	91,992		
DIV – Bilingual Family Engagement Assistant	1.0	30,000		
DIV – Mental Health or Behavioral Specialist	1.0	67,050	1.0	67,050
DIV – Behavioral Specialist	1.0	67,050		
DIV – Secretary for Student Services & FACE	1.0	37,500		
DIV – CTE Coordinator	.25	18,000	.25	18,000
DIV – Maintenance Employee	1.0	37,500	1.0	37,500
HHS – Arabic Home School Liaison	0.5	33,525	0.5	33,525
HHS – ESL Instructional Coach	0.5	33,525		

Summary of Personnel – Tier 1 to Tier 6

New Positions Benefits Included (Continued)	Tier 1 Fund Manager Request		Tier 6 School Board Recommendation	
HHS – Spanish Home School Liaison	1.0	67,050		
HHS – Alt Ed Director	1.0	67,050		
HHS – Alt Ed Counselor	1.0	67,050	1.0	67,050
HHS – Alt Ed Social Worker	1.0	67,050		
HHS – Alt Ed ESL Teacher	1.0	67,050		
HHS – Alt Ed Teacher	1.0	67,050		
HHS – Math/Science Teacher	1.0	67,050	1.0	67,050
HHS – CTE Teacher	1.0	67,050	1.0	67,050
HHS – ASL Teacher	0.5	33,525	0.5	33,525
HHS – Science Teacher	1.0	67,050		
HHS – Custodian	1.0	30,050	1.0	30,050
HHS – Bookkeeper	1.0	37,500		
HHS – Clerical (Bookkeeper)	1.0	37,500	1.0	37,500
Total Personnel Increases	59.6	3,585,362	25.5	1,577,913

Budget Notes: Non-Personnel Requests

Tier 1 Fund Manager Request

- \$2,673,241 in new non-personnel requests

Tier 6 School Board Recommendation

- \$1,580,507 in non-personnel operating funds

Summary of Non-Personnel – Tier 1 to Tier 6

Non-Personnel Increases	Tier 1 Fund Manager Request	Tier 6 School Board Recommendation
Welcome Center	630	630
Alternative Education	3,610	3,610
Summer School	17,758	8,660
Preschool & HeadStart	(3,000)	14,953
High School Utility Costs	25,000	25,000
Professional Development	59,950	31,000
Instruction (Division)	70,130	35,000
Division Operations	114,679	40,231
Technology	264,452	50,000
Licensure/Tuition Reimbursement	80,320	60,320
Maintenance	218,250	100,000
School Supply Allocations	200,924	103,890

Summary of Non-Personnel – Tier 1 to Tier 6

Non-Personnel Increases (Continued)	Tier 1 Fund Manager Request	Tier 6 School Board Recommendation
Student Support Services	138,650	122,500
Transportation for New High School Schedule	120,000	210,000
Textbooks	514,185	150,000
Regular/SPED Transportation	167,218	184,938
Special Ed and Regional Program	310,489	190,000
Capital Improvements (Includes Trailers)	371,157	300,000
Reduction in Division-wide Assessments	(531)	(531)
<u>Reduction in MTC Costs</u>	<u>(49,694)</u>	<u>(49,694)</u>
Total Non-Personnel Increases	2,673,241	1,580,507

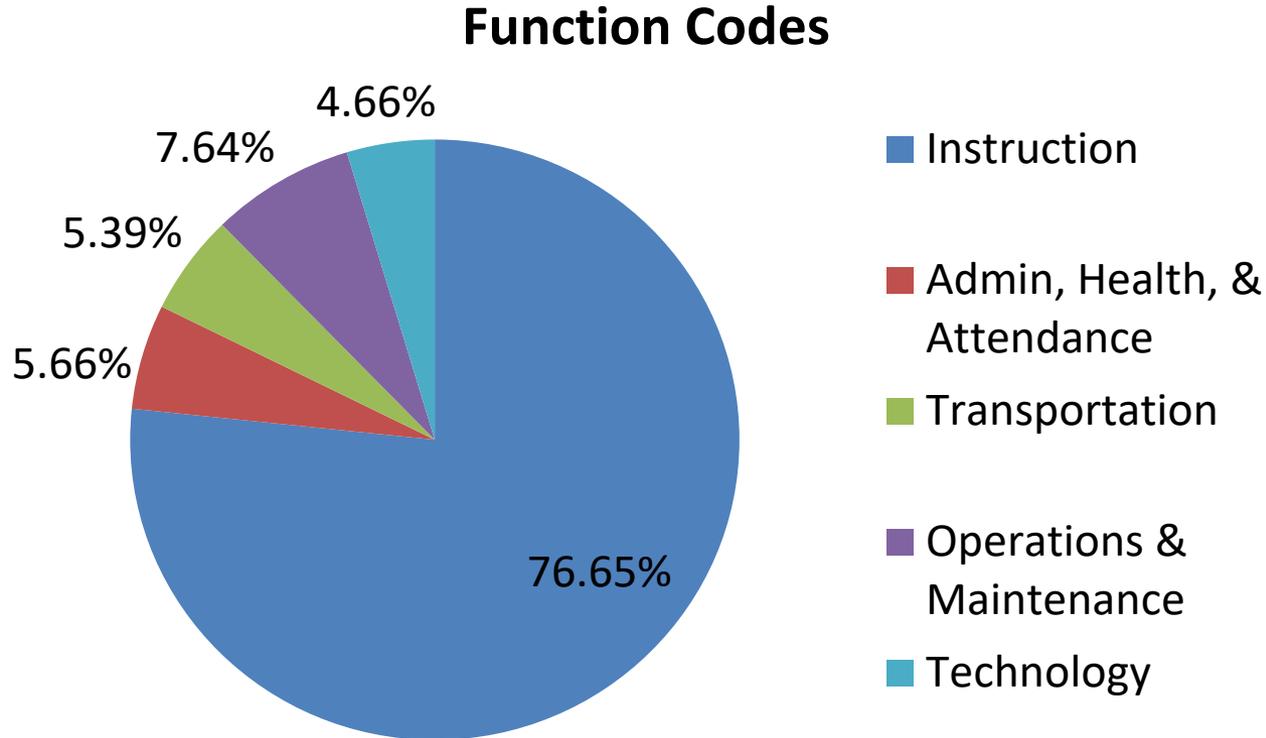
Harrisonburg High School Costs Increases

• Alternative Education	3,610
• Professional Development	18,500
• Special Education	19,987
• Custodial/Maintenance	20,000
• Utilities	25,000
• Instructional	35,427
• Technology	40,000
• Textbooks	50,000
• Student Support Services	62,000
• Supplemental Supply Allocations	71,676
• Staffing Costs for 5 th Period	120,000
• Transportation Costs for New Schedule	210,000
• Capital Outlay (HHS Trailers)	300,000
• <u>New Staff (6) Salaries/Benefits</u>	<u>335,750</u>
HHS Operating Cost Increase	\$1,311,950

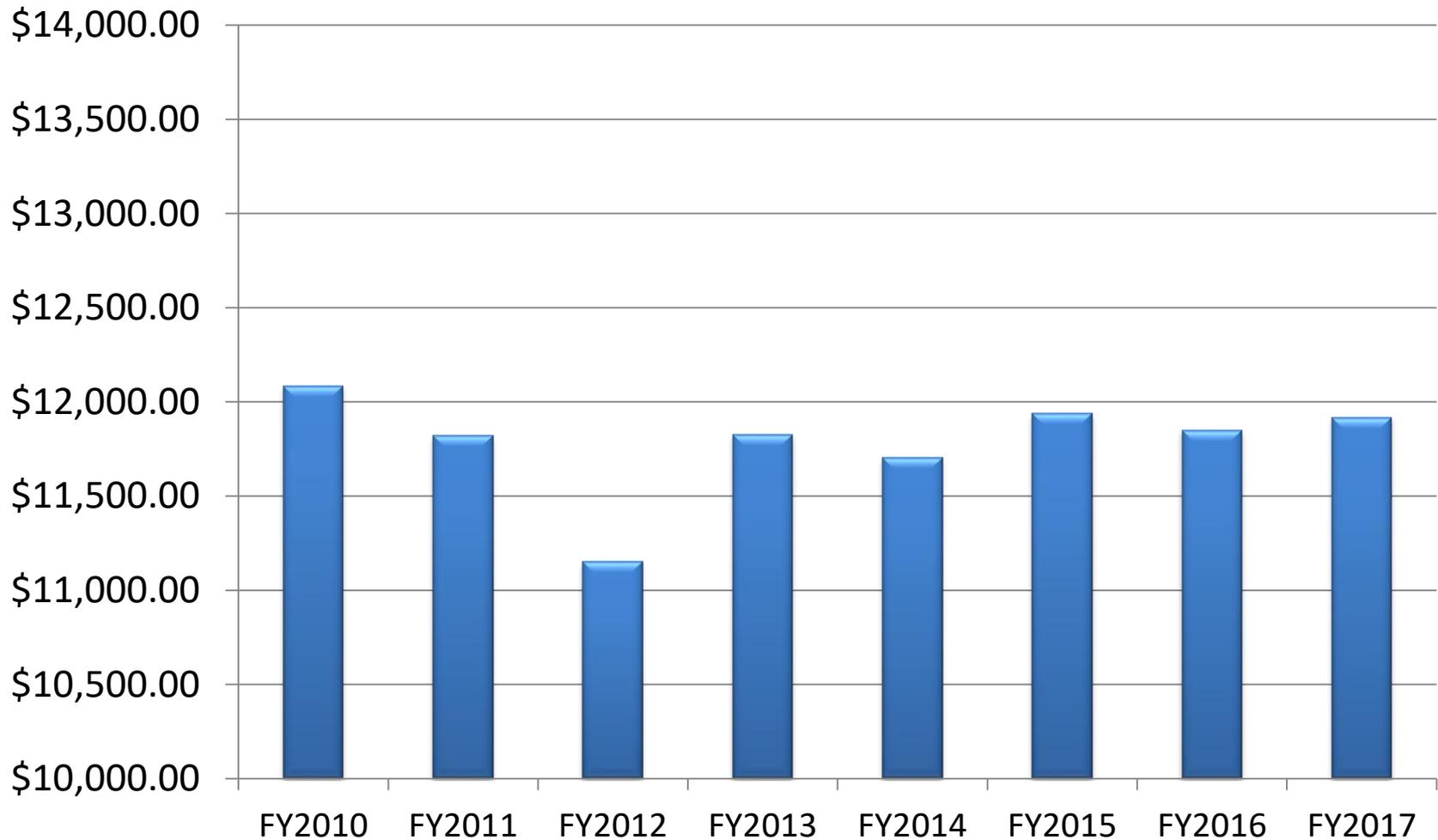
Total Expenditures by Function

Function	Approved FY18	Proposed FY19	Dollar Change	Percent Change	% of Total
Instruction	58,236,099	61,535,105	3,299,006	5.66%	76.65%
Admin, Attend, Health	4,331,602	4,551,159	219,557	5.07%	5.66%
Pupil Trans.	3,926,599	4,327,727	401,128	10.22%	5.39%
Operation & Maintenance	5,553,505	6,131,006	577,501	10.40%	7.64%
Technology	3,683,988	3,740,432	56,444	1.53%	4.66%
	75,731,793	80,285,429	4,553,636	6.01%	100.00%

Expenditures by Function



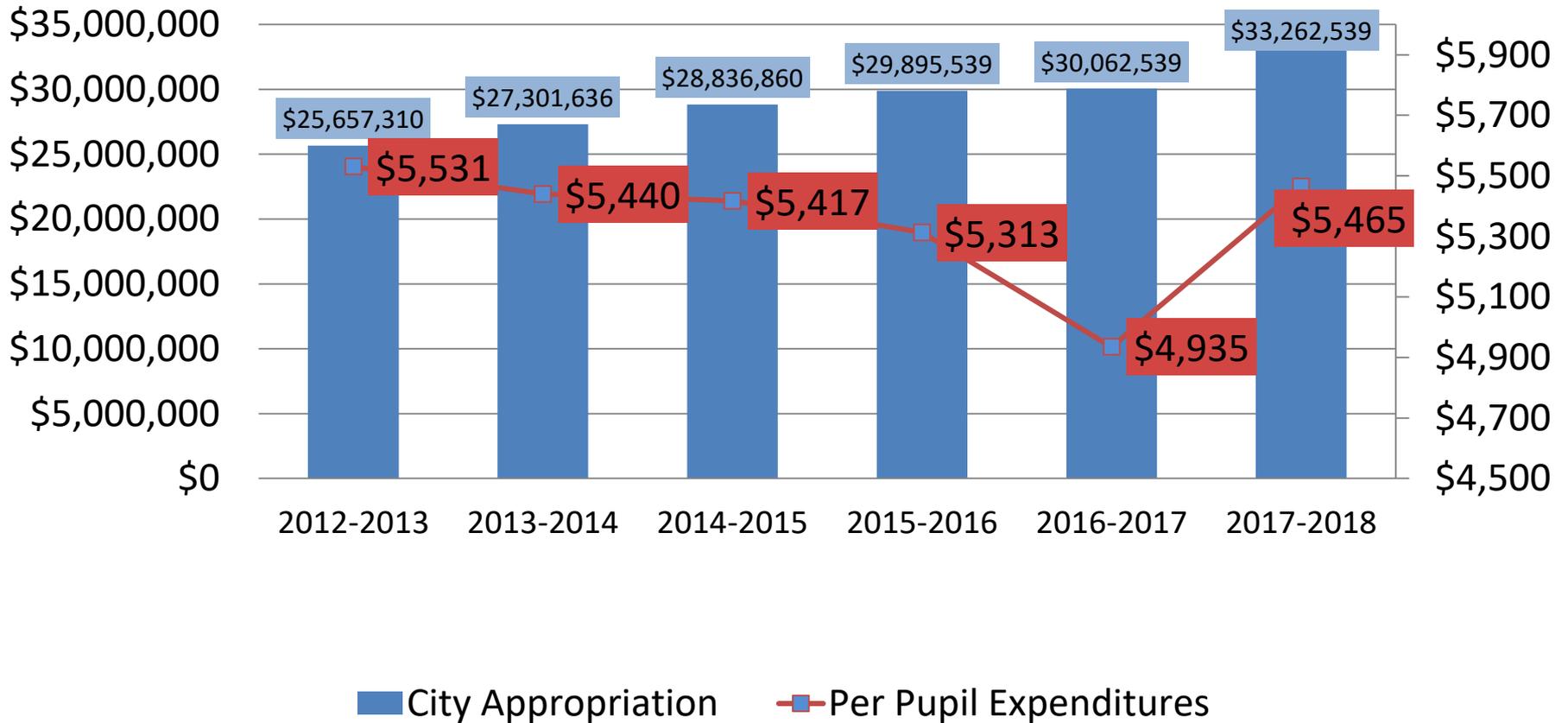
Total Per Pupil Expenditures



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

Local Appropriation & Per Pupil Expenditures

City Appropriation: Total and Per Student



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

FY 2019 Proposed School Nutrition Budget

Presented by
Scott R. Kizner, Ph.D.



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 2.5% pay increase for school nutrition managers/staff and 3.5% for school nutrition assistants.



Revenues by Source

	FY 2018 Approved	FY 2019 Proposed
State	157,000	132,000
Federal	3,396,000	3,600,000
Meal Receipts/Rebates	637,500	696,105
TOTAL	4,190,500	4,428,105



Expenditures by Function

	FY 2018 Approved	FY 2019 Proposed
Food Service	4,159,700	4,398,105
Technology	30,800	30,000
TOTAL	4,190,500	4,428,105



