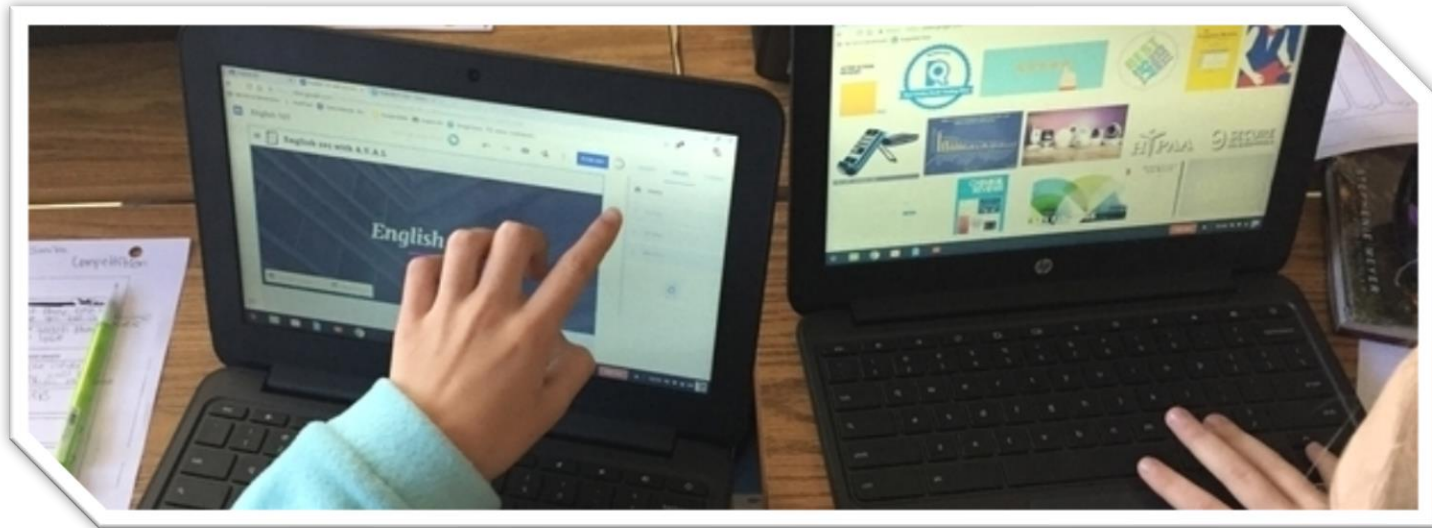




SUPERINTENDENT'S ANNUAL BUDGET PROPOSAL 2019-2020



RESPONSIBILITIES

VIRGINIA CODE SEC. 22-1-92

It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body..., the estimate of the amount of money deemed to be needed during the next fiscal year for the support of public schools of the school division. The estimate shall set forth the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Colonial Heights City Charter

Sec. 6.16 School Budget

[Amended by § 1 of Acts 1962, Ch. 467; § 1 of Acts 1968, Ch. 474]

It shall be the duty of the school board to file its budget estimates with the city manager at the same time as other departments and in the form prescribed by the city manager. The action of the city manager and council on the school budget shall relate to its total only and the school board shall have authority to expend in its discretion the sum appropriated for its use; provided that if it receives an appropriation greater or less than its original request, it shall forthwith revise its estimates of expenditure and adopt appropriations in accordance therewith. The school board shall before the beginning of the fiscal year file with the city manager its budget as finally revised and its appropriations based on said revised budget, which need not be itemized further than by operating units and principal objects of expenditure. They shall have power to order during the course of the fiscal year transfers from one item of appropriation to another, notice of which shall be immediately transmitted to the city manager. The school board, notwithstanding the provisions contained in section 6.9 of this Charter, may hold a public hearing on the school board budget at any time after the school board has filed its budget estimates with the city manager and prior to the adoption of the general fund of the city by council.

Budget Calendar

September -
November

- Staff begin to evaluate current programs and develop budget initiatives. School Board provides direction for the administration. Budget developed by all staff. Input received from citizens.

December -
February

- Program format developed. Staff work sessions to put budget into final form. Budget presented to School Board. School Board sets dates for work sessions and a public hearing.

March

- Approved Budget presented to City Manager.

Our Continuing Challenge

- Continuing our legacy of educational excellence while adapting to fluctuations in revenue and expenditures
- Maintaining resources to support programs and the quality workforce needed to preserve excellence



Maintaining High Academic Standards and Full Accreditation

Virginia Standards of Learning

All five Colonial Heights City Schools are fully accredited for **SEVENTEEN** consecutive years!



Accreditation Super Power!

How Do We Do It?

Use Research-Based
Instructional Strategies

Build relationships with
students and their families

Seek to meet each
student's needs rather than
teaching to the test



Instructional Challenges of the Future

- State Accountability Requirements
 - Chronic Absenteeism
 - Students with Chronic Health Conditions
 - Parents who, despite our efforts, don't send their kids to school regularly
 - Students who have tragedies in their lives – sick parent, etc.
 - Inconsistency in requirements for Performance Based and SOL Assessments from the Virginia Department of Education
 - Requiring subgroup populations such as Students with Disabilities and English Language Learners to perform at the same rate as all students to be fully accredited: 75%-English/Reading, 70% - Science and Math

2019-2020 Revenue Changes

City Funds	\$ 404,460
State Funds	\$ 936,273
Federal Funds	\$ 80,862
Other Funds Decrease	<u>\$ (16,907)</u>
Estimated Revenue Increase	\$1,404,688
CHPS Beginning Fund Balance Increase	<u>\$ 199,187</u>
Net Revenue Increase	<u><u>\$1,603,875</u></u>

Anticipated Employee Benefit Changes

- Estimated 12% increase in Health Insurance cost - \$513,341
- General Assembly modifications to the Governor's proposal
- Further economic impacts (national, state, and local)

Employee Compensation & Benefits Package Proposal

(80% of total budget is personnel)

- Provide a Pay Step Increase - \$508,131 (varies per employee but an average of 2% - resulting in an average of 5% for the 2018-2020 biennium)
- Provide a 2% Top of Scale One Time Payment - \$72,067 and/or Pay Band Pay Scale Adjustments

Pay Scale Structure to Unified Pay Band Structure

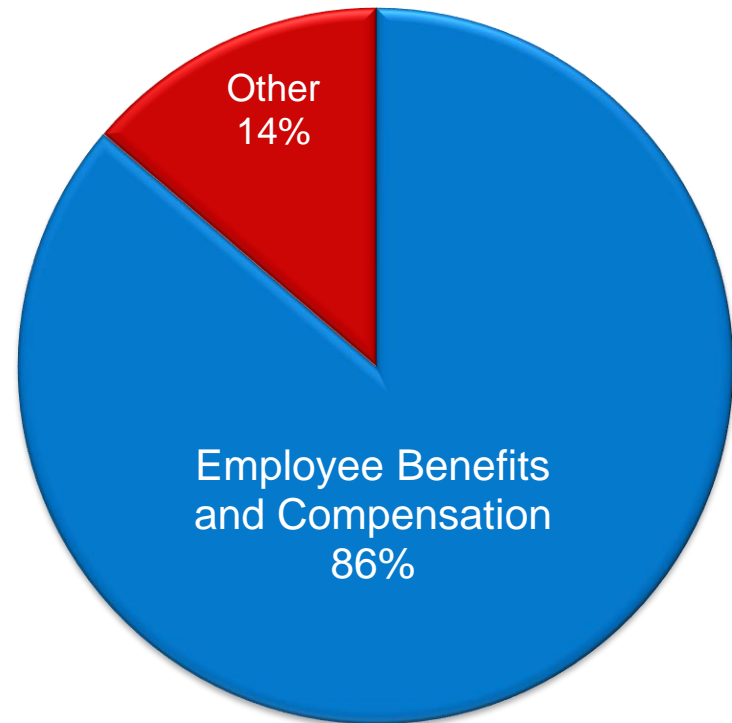
- CHPS has a *pay scale structure* for non-teacher positions and most Districts have adopted a *unified pay band structure*.
 - The unified pay band structures offer a simpler layout to view and understand positions and compensation levels.
- In order to maintain comparability and remain competitive, Administration is working on converting to a similar unified pay band structure.
 - Additionally, administration is working on adding steps to non-teacher scale positions. For example, CHPS Administrative Scales only have 9 Steps which is not representative of career length in these positions. Comparable Districts have 25-30 steps within pay bands.
 - (CHPS previously moved teacher scales from 23 steps to 30 steps)

Pay Band Analysis

- Adding steps to a new pay band structure would better align with career length and allow merit increases to be applied to VRS earnings and retirement benefits.
 - CHPS has been providing a 2% one-time payment for all staff at the top of the scale when budget permits but this does not allow VRS salary adjustment.
- The cost is comparable to providing an annual 2% payment to top of the scale staff.
- The new top of the scale salaries are in-line with the surrounding Districts and City salary levels.
- Administrative staff will present details of the unified pay band transition, step analysis, supplement analysis and position analysis during upcoming Budget work sessions.

Revenue Increase Allocations

	Amount
Employee Compensation and Benefits <ul style="list-style-type: none">• Health Ins• Step Increase• 2% Top of Scale	\$1,382,956
Other <ul style="list-style-type: none">• Capital Outlay	<u>\$220,919</u>
	<u>\$1,603,875</u>



Aging Infrastructure

- Colonial Heights High School:
Year Built: 1964 (55 years)
- Colonial Heights High School Technical Center:
Year Built: 1981 (38 years)
- Colonial Heights Middle School:
Year Built: 1954 (65 years)



Aging Infrastructure

- Tussing Elementary School:
Year Built: 1975 (44 years)
- Lakeview Elementary School:
Year Built: 1969 (50 years)
- North Elementary School:
Year Built: 1959 (60 years)



Capital Improvement Plan (Cost Summary)

Fiscal Years	Cost
2018-2019	\$2,717,978
2019-2020	\$1,401,593
2020-2021	\$1,944,250
2021-2022	\$3,029,046
2022-2023	<u>\$2,399,378</u>
	<u>\$11,492,245</u>

School Division Priority List & Funding Strategy

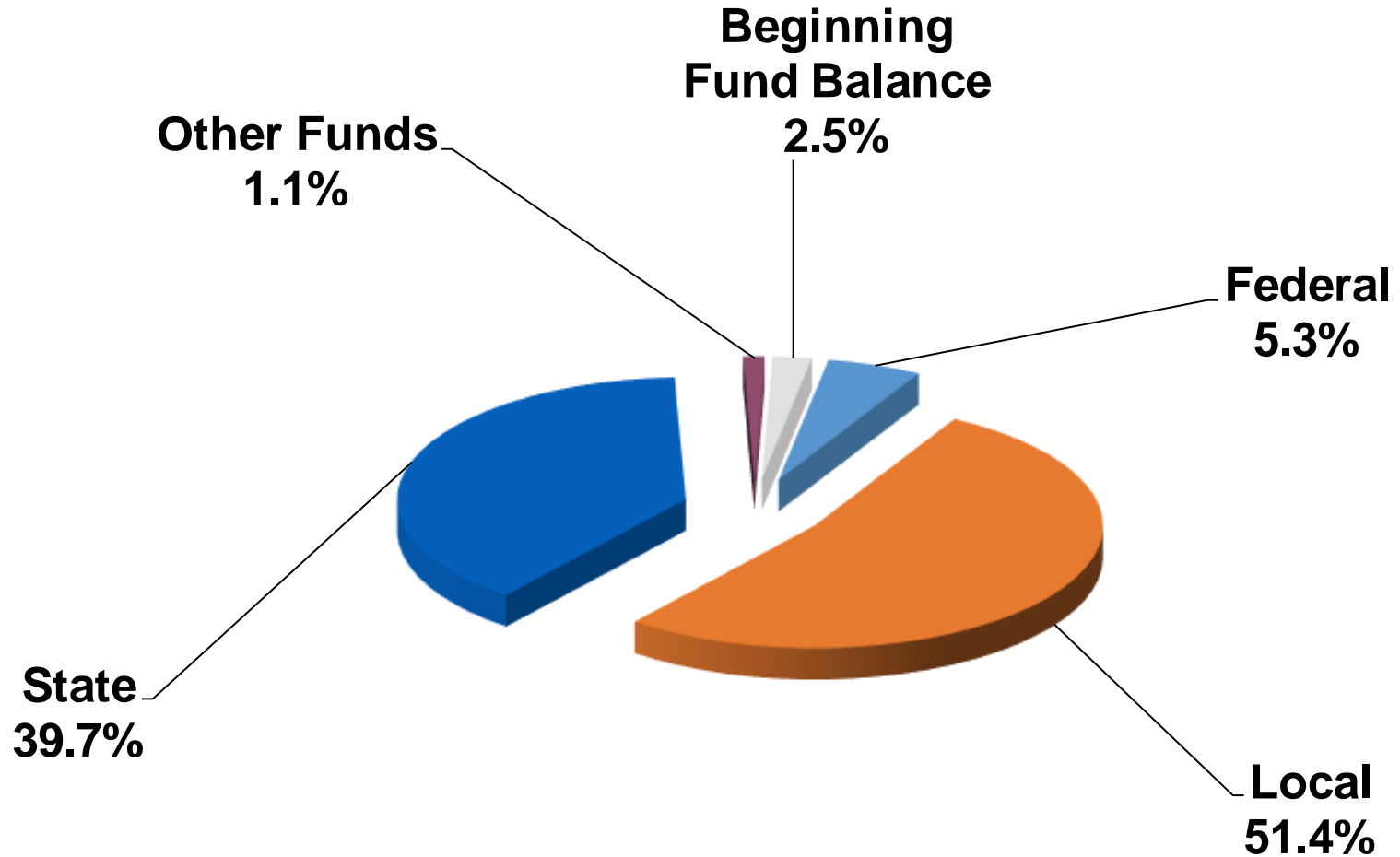
800 MHz Radio Replacement Project	\$ 160,000
CHHS Chiller	\$ 556,000
CHHS Air Handler	\$ 217,600
CHHS Tennis Court Project (6 new courts)	\$ 522,364
Tussing Roof Recoating	\$ 159,000
CHHS Locker Room & Team Room Renovation	<u>\$1,851,707</u>
Total	<u>\$3,466,671</u>
CHPS CIP Fund	\$ 817,891
City Funds – Tennis Courts	\$ 104,473
2016-2017 Bond funding	\$1,248,964
2018-2019 Debt funding	<u>\$1,295,343</u>
	<u>\$3,466,671</u>

Other Significant Budget Allocations

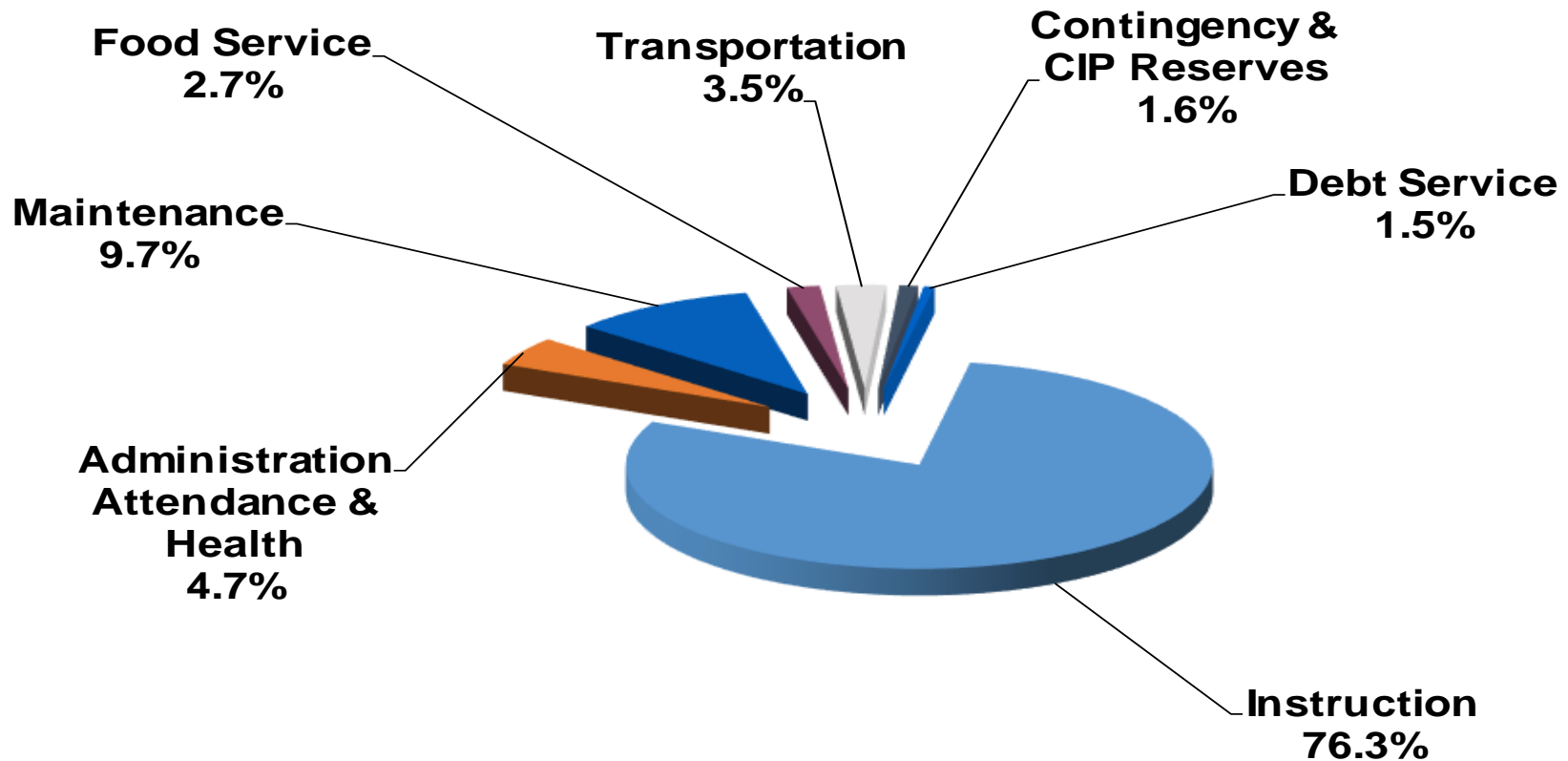


- Debt payment for City Bond/Loan to fund School Division Infrastructure Priorities
- Continued lease payments of buses through General Fund
- Funding Maintenance Projects
- Limited funding of CIP Reserve for upcoming projects
- Instructional needs – Textbooks and educational supplies

Revenue Sources

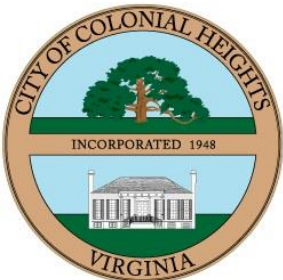


Categorical Expenditures



Local Funds - \$22,599,338

	Current	Anticipated	Increase/ (Decrease)
City Appropriation	\$21,121,071	\$21,525,531	\$404,460 *
Fund Balance	\$874,620	\$1,073,807	\$199,187



State Funds - \$16,616,454

State funding estimates are based on Governor Northam's proposal; final budget expected March 2019

	Current	Anticipated	Increase/ (Decrease)
Sales Tax	\$2,945,522	\$3,177,820	\$232,298
Basic Aid – SOQ	\$7,395,423	\$7,397,403	\$1,980
Technology	\$180,000	\$180,000	\$0
Compensation Supplement	\$0	\$519,154	\$519,154 *
At-Risk Students	\$221,630	\$272,456	\$50,826
Project Graduation	\$3,846	\$4,178	\$332

State Funds - \$16,616,454

	Current	Anticipated	Increase/ (Decrease)
Textbooks	\$161,182	\$162,354	\$1,172
Reading Intervention	\$56,426	\$48,643	(\$7,783)
SOL Algebra Readiness	\$31,542	\$31,657	\$115
ESL	\$56,784	\$58,742	\$1,958
K-3 Initiative	\$360,025	\$370,246	\$10,221
Supplemental Lottery Per Pupil Allocation	\$536,218	\$599,920	\$63,702 *

State Funds - \$16,616,454

	Current	Anticipated	Increase/ (Decrease)
ISAEP	\$7,859	\$7,859	\$0
Foster Care	\$351	\$407	\$56
Gifted – SOQ	\$78,438	\$80,621	\$2,183
Prevention, Intervention & Remediation – SOQ	\$262,527	\$264,436	\$1,909
Special Ed - SOQ	\$1,301,430	\$1,312,507	\$11,077 *
School Food Service	\$26,704	\$26,763	\$59

State Funds - \$16,616,454

	Current	Anticipated	Increase/ (Decrease)
Voc. Ed – SOQ	\$248,120	\$249,925	\$1,805
Voc. Ed – Cat.	\$32,566	\$38,975	\$6,409
Special Ed – Cat.	\$19,439	\$33,545	\$14,106
Va. Preschool Initiative	\$132,565	\$132,565	\$0
Social Security	\$494,639	\$503,074	\$8,435
Retirement	\$1,093,329	\$1,109,343	\$16,014 *
Group Life	\$33,616	\$33,861	\$245

Federal Funds - \$2,206,795

	Current	Anticipated	Increase/ (Decrease)
Title I Part A	\$522,547	\$538,510	\$15,963
Title II Part A	\$87,528	\$91,400	\$3,872
Title III Part A	\$8,805	\$7,700	(\$1,105)
DMAS - Medicaid	\$100,000	\$100,000	\$0
National Lunch	\$613,585	\$638,480	\$24,895 *

Federal Funds - \$2,206,795

	Current	Anticipated	Increase/ (Decrease)
National Breakfast	\$135,701	\$149,500	\$13,799
Impact Aid	\$5,000	\$5,000	\$0
SPED Flow Thru	\$595,001	\$612,720	\$17,719 *
SPED Preschool A	\$14,067	\$14,569	\$502
Vocational Education	\$43,699	\$48,916	\$5,217

Other Funds - \$462,300

	Current	Anticipated	Increase/ (Decrease)
Rent	\$15,000	\$15,000	\$0
Fees	\$21,000	\$21,000	\$0
Food Service	\$330,706	\$314,300	(\$16,406) *
Transportation	\$7,001	\$7,000	(\$1)
Donations	\$10,500	\$10,000	(\$500)
Misc. Income	\$95,000	\$95,000	\$0

