

# **Culpeper County Public Schools**

## **FY 2010 Proposed Budget Presentation**

**March 18, 2009**

# Vision and Mission

2

- **Our vision is to become the highest performing school division in Virginia School Board Association's Central Region.**
- **Our mission is to empower and motivate all learners to maximize their potential.**

# Changing Landscape

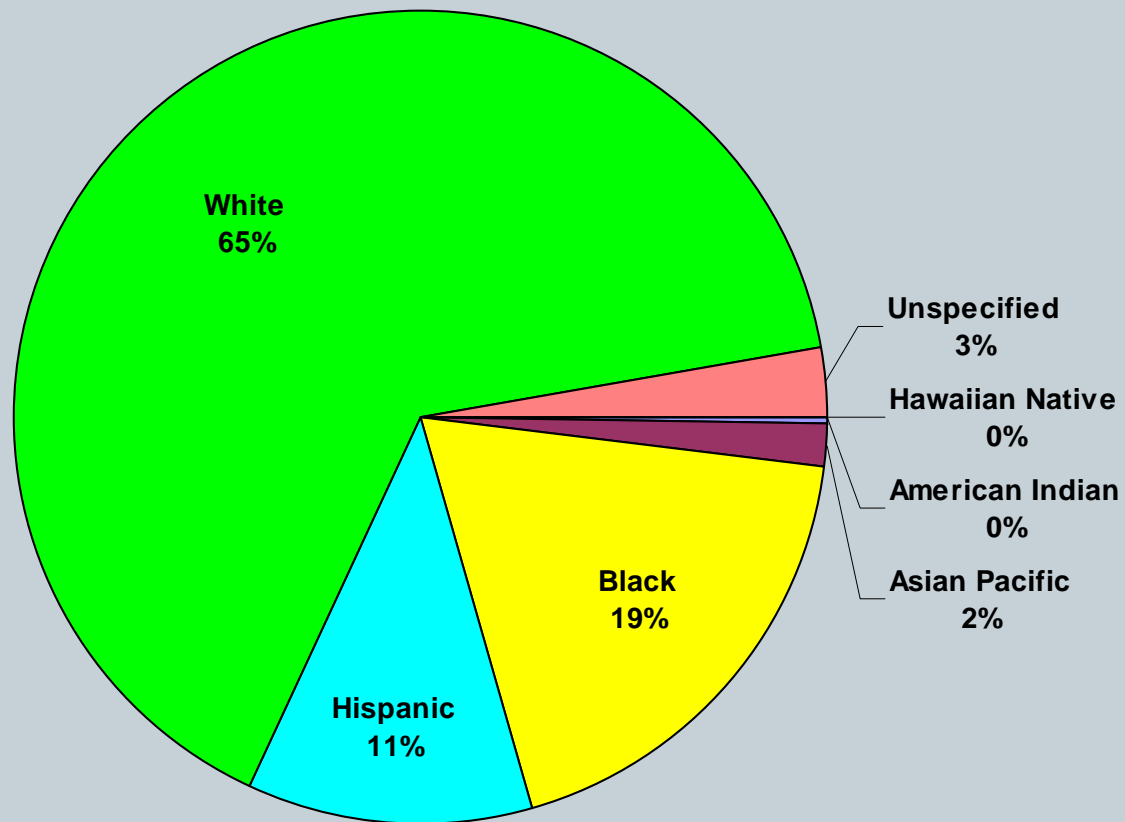
3

- **Categorical Funding**
- **New Superintendent**
- **Economic Downturn**
- **Free and Reduced Participation rate increased to 35% from 31%**
- **Increasing Use of Facilities**
- **Ten Campuses**
- **Student Population More Diverse and Transient**

# Student Demographics

4

February 2009



# Challenges

5

- **Maintain State Accreditations**
- **Achieve Federal AYP Mandates**
- **Preserve core instruction programs while maintaining mandated class size requirements**
- **Increase in testing mandates**
- **Provide best possible education with shrinking resources**
- **Retain highly qualified teachers with no salary increases for 2<sup>nd</sup> consecutive year**

# Assumptions

6

- **Assumes any health insurance increase over 10% is passed to employees**
- **Assumes no increase in VRS contributions**
- **Assumes level funding from County Government**
- **Assumes level funding from Federal Sources**
- **Assumes no restriction on HB 850 Stimulus money**

# FY 2010 Projected Enrollment & ADM

7

<u>School</u>	<u>January</u> <u>FY 2009</u>	<u>Outgoing</u> <u>Class</u>	<u>Incoming</u> <u>Class</u>	<u>Estimated</u> <u>Enrollment</u> <u>FY 2010</u>	<u>Projected</u> <u>ADM</u> <u>FY 2010</u>
AGR	539	90	88	537	530
EHE	847	152	121	816	807
FAR	421	57	83	447	441
PSE	563	103	95	555	548
SYC	570	87	70	553	548
YES	570	92	91	569	562
CMS	875	257	291	909	886
FTB	693	222	291	762	739
CHS	1027	225	257	1,059	1,039
EVH	1148	220	222	1,150	1,133
<b>TOTAL</b>	<b>7253</b>			<b>7356</b>	<b>7,231</b>

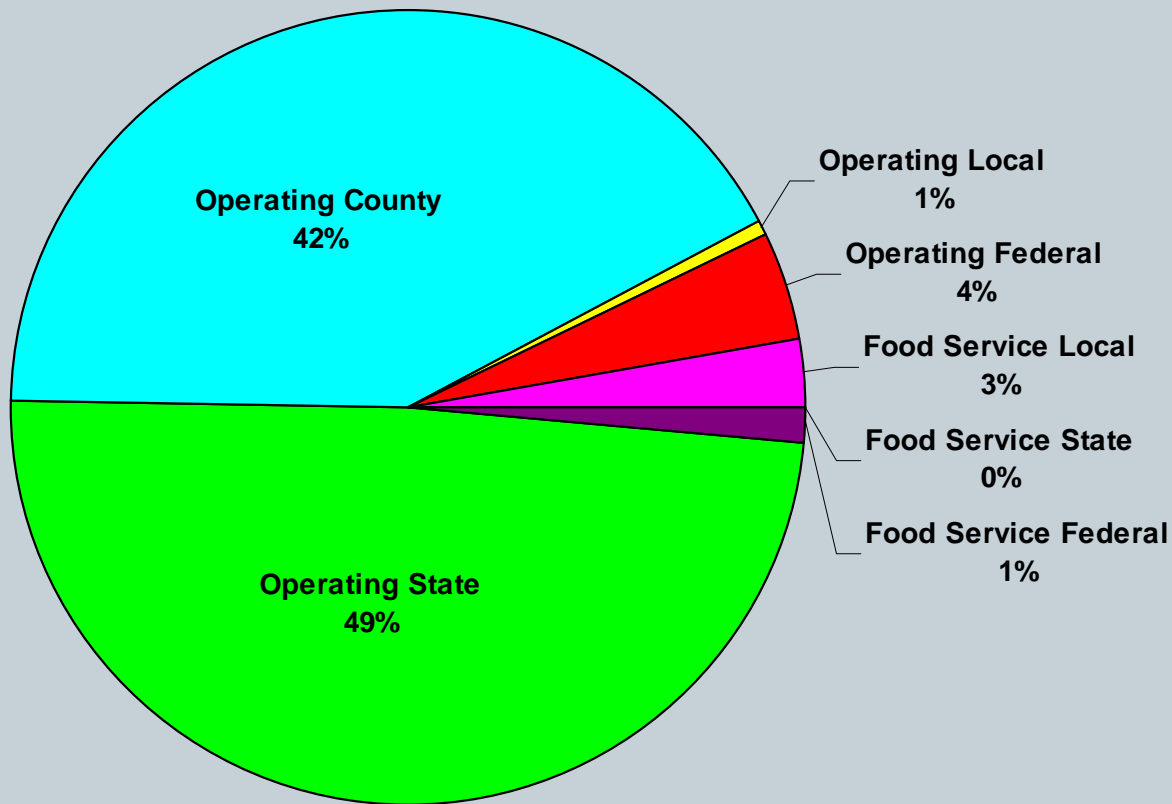
# FY 2010 Proposed Revenue Budget

8

<u>SCHOOL OPERATING</u>	FY08 Actual	FY09 Adopted	FY10 Proposed	\$ Change
Revenue From Local Sources				
Revenue From Use Of Money & Prop	83,888	-	-	-
Charges For Services	51,354	-	-	-
Miscellaneous Revenues	469,866	483,000	483,000	-
Revenue From Commonwealth	35,629,985	37,395,393	33,704,173	(3,691,220)
Revenue From Federal Government	2,897,963	3,194,738	3,194,738	-
Transfer from Local Government	27,794,339	30,981,344	30,981,344	-
Subtotal SCHOOL OPERATING FUND	66,927,395	72,054,475	68,363,255	(3,691,220)
HB 850 American Reinvestment and Recovery Act Stimulus Funds			2,256,281	2,256,281
TOTAL SCHOOL OPERATING FUND			70,619,536	(1,434,939)
 <u>SCHOOL FOOD SERVICES</u>				
Revenue From Local Sources				
Revenue From Use Of Money & Prop	32,875	-	-	-
Charges For Services	1,624,909	2,060,230	2,060,230	-
Miscellaneous Revenues	116,451	-	-	-
Revenue From Commonwealth	41,106	40,445	40,763	318
Revenue From Federal Government	1,101,237	1,040,000	1,040,000	-
TOTAL SCHOOL FOOD SERVICES FUND	2,916,578	3,140,675	3,140,993	318
 TOTAL	69,843,973	75,195,150	73,760,529	(1,434,621)

# FY 2010 Proposed Revenue Budget

9



# FY 2010 Summary of Revenue Changes

10

## State Revenue Only

### SCHOOL OPERATING

Basic Aid	(2,917,102)	
State Sales Tax	673,374	
Regional Programs	82,696	
Miscellaneous State Grants	71,290	
Various Segments Between (\$50K) And \$50K	(180,049)	
3rd Summer Remedial	(50,935)	
Special Education-SOQ	(51,510)	
Hospital, Clinics, Detention Homes	(131,283)	
School Construction	(185,457)	
Lottery	<u>(1,002,244)</u>	(3,691,220)

HB 850 ARRA Stimulus Funds		<u>2,256,281</u>
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<b>TOTAL SCHOOL OPERATING FUND</b>		<b>(1,434,939)</b>
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### SCHOOL FOOD SERVICES

State Lunch Match	(1,093)	
School Breakfast	<u>1,411</u>	

<b>TOTAL SCHOOL FOOD SERVICES FUND</b>		<b>318</b>
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<b>TOTAL</b>		<b><u>(1,434,621)</u></b>
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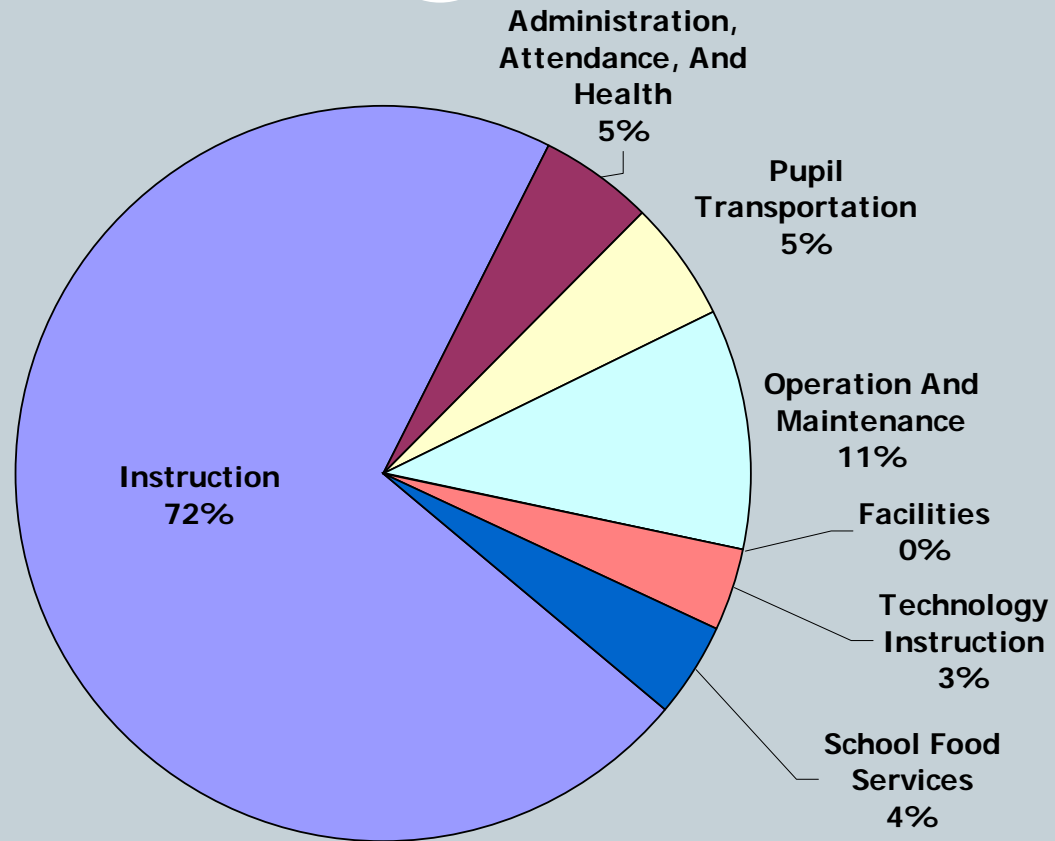
# FY 2010 Proposed Expenditure Budget

11

	FY08	FY09	FY10	\$ Change
<u>SCHOOL OPERATING</u>	Actual	Adopted	Proposed	
Instruction	50,896,597	53,193,053	52,711,876	-481,177
Administration, Attendance & Health	3,410,658	4,085,147	3,576,115	-509,032
Pupil Transportation	3,804,255	3,940,833	3,923,336	-17,497
Operation and Maintenance	6,397,258	8,193,117	7,775,009	-418,108
Facilities	128,173	128,319	128,319	0
Technology Instruction	2,096,570	2,514,006	2,504,881	-9,125
<b>TOTAL SCHOOL OPERATING FUND</b>	<b>66,733,511</b>	<b>72,054,475</b>	<b>70,619,536</b>	<b>-1,434,939</b>
 <u>SCHOOL FOOD SERVICES</u>				
Food Services	2,825,576	3,140,675	3,140,993	318
<b>TOTAL SCHOOL FOOD SERVICES FUND</b>	<b>2,825,576</b>	<b>3,140,675</b>	<b>3,140,993</b>	<b>318</b>
 <b>TOTAL</b>	<b>69,559,087</b>	<b>75,195,150</b>	<b>73,760,529</b>	<b>-1,434,621</b>

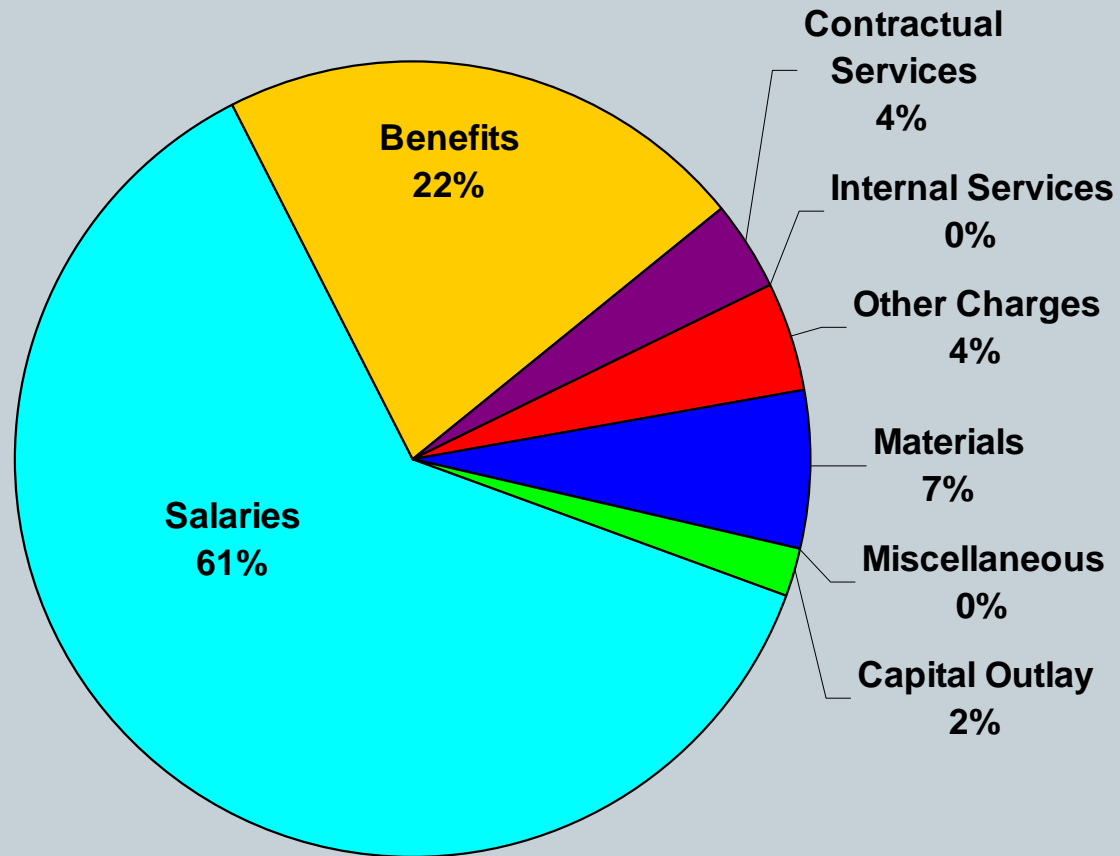
# FY 2010 Proposed Expenditure Budget

12



# FY 2010 Proposed Expenditure Budget

13



# FY 2010 Summary of Expenditure Changes

<b><u>SCHOOL OPERATING</u></b>		
<b>Inflationary Increases</b>		
Health Insurance	637,329	
Workers Compensation Insurance Increase	34,096	
Reclassification Admin Interns	24,431	
Transportation Items	145,185	
Property and Casualty Premium Increase	50,000	891,041
<b>Reductions (Non-Employee)</b>		
Non-Employee Reductions	(129,475)	
FY09 One Time Expenses	(372,477)	
School Allocations to 75%	(241,334)	
Administration Cuts	(240,516)	
Instruction Cuts	(132,395)	
Diesel Savings	(150,000)	
Maintenance Cuts	(100,000)	(1,366,197)
<b>Reductions (Staff/Salary/Program)</b>		
Vacant Positions	(267,359)	
Restructure	(127,507)	
Unfund Retiring Positions/Attrition	(179,452)	
Retirement Savings	(26,035)	
Program Reduction	(307,991)	
Attrition	(51,439)	(959,783)
<b>TOTAL SCHOOL OPERATING FUND</b>		<b>(1,434,939)</b>

# FY 2010 Summary of Expenditure Changes

15

<b><u>SCHOOL FOOD SERVICES</u></b>		
Inflationary Increases		
Health Insurance	21,270	21,270
Reductions (Non-Employee)		
Food Supplies	(20,952)	(20,952)
<b><i>TOTAL SCHOOL FOOD SERVICES FUND</i></b>		<b><i>318</i></b>
<b><i>TOTAL PROPOSED BUDGET DECREASE</i></b>		<b><i>(1,434,621)</i></b>

# **FY 2010 Reduced Positions**

16

- **7.5 Vacant Positions Unfunded for FY10**
- **4.0 Restructure**
- **3.0 Program Reduction**
- **1.0 Retiring Employee**
- **1.0 Resignation**
- **16.5 TOTAL Positions**

# Capital Improvement Plan

17

<u>PROJECT NAME</u>	<u>DESCRIPTION</u>	<u>NEEDS, BENEFITS OR IMPACTS</u>	<u>FY 2010</u>
<u>AG RICHARDSON</u> PARKING AREAS	Install additional parking lot at AG Richardson Elementary.	Currently there is not sufficient parking at this location.	\$90,000
<u>ALL SCHOOLS</u> COMPUTER TECHNOLOGY	Annual hardware upgrades and replacement in the area of technology.	Access to modern technology.	\$250,000
<u>BUS GARAGE</u> ADDITIONAL BUSES	Purchase new buses and replacement buses. This would be a five year lease purchase agreement for approximately 8 buses each year.	Department of Education recommends replacement of buses on a 14 year replacement cycle.	\$131,842
<u>FARMINGTON</u> ROOF REPLACEMENT	Replace roof on original building constructed in 1965.	40+ year old roof in need of repair.	\$140,000
<u>MIDDLE SCHOOL</u> REPLACE BOILER	Replace antiquated boiler from 1976.	Unit has surpassed its estimated life cycle.	\$181,500
REPLACE GYMNASIUM BLEACHERS	Replace original gymnasium bleachers from 1977.	Bleachers are showing metal fatigue in lower and upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.	\$125,000
<b>TOTAL CAPITAL IMPROVEMENT BUDGET</b>			<b><u>\$918,342</u></b>

# 5 YR CIP Summary

<u>Project Name</u>	<u>Location</u>	<u>TOTAL</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
PARKING AREAS AT AGR	E21AGR	90,000	90,000	0	0	0	0
ROOF REPLACEMENT AT FAR	E23FAR	140,000	140,000	0	0	0	0
REPLACE GYMNASIUM BLEACHERS AT	E62CMS	250,000	125,000	0	0	0	0
REPLACE BOILER AT CMS	E62CMS	181,500	181,500	0	0	0	0
ADDITIONAL BUSES	E92BUS	3,499,830	131,842	267,639	407,510	551,577	699,966
COMPUTER TECHNOLOGY	EDU999	3,100,000	250,000	250,000	250,000	250,000	250,000
ROOF REPLACEMENT AT PSE	E24PSE	265,000	0	265,000	0	0	0
REPLACE ROOF TOP UNITS	E25SYC	266,200	0	266,200	0	0	0
AUDITORIUM IMPROVEMENTS-LIGHTING	E31CHS	100,000	0	100,000	0	0	0
AUDITORIUM IMPROVEMENTS-SEATING	E31CHS	125,000	0	125,000	0	0	0
TEAM BUILDING - ADD	E31CHS	125,000	0	125,000	0	0	0
A/C IN CMS GYMNASIUM	E62CMS	605,000	0	605,000	0	0	0
GENERATOR AT ANNEX	E91ADM	60,000	0	60,000	0	0	0
SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	306,500	0	221,800	0	0	0
SECURITY CAMERA SYSTEMS - ALL	EDU999	180,000	0	180,000	0	0	0
REPLACE CHILLER AT PSE	E24PSE	143,990	0	0	143,990	0	0
RENOVATE CCHS	E31CHS	15,125,000	0	0	3,025,000	3,025,000	3,025,000
REPLACE CHILLER AT CMS	E62CMS	217,800	0	0	217,800	0	0
COOLING TOWER AT CMS	E62CMS	193,600	0	0	193,600	0	0
NEW MAINTENANCE SHOP/WAREHOUSE	E93OPS	1,089,000	0	0	1,089,000	0	0
CARPET REPLACEMENT ON CYCLE	EDU999	290,073	0	0	54,636	56,275	57,964
KITCHEN EQUIPMENT REPLACEMENT	EDU999	408,120	0	0	60,000	63,000	66,150
INSTALL A/C IN CHS GYMNASIUM	E31CHS	600,000	0	0	0	600,000	0
ATHLETIC UPGRADES	E31CHS	1,160,940	0	0	0	460,940	700,000
DEMOLITION OF EXISTING MAINTENANCE	E63FTB	202,500	0	0	0	202,500	0
NEW FOOD SERVICE/TRANSPORTATION	E92BUS	423,500	0	0	0	423,500	0
PARKING AREAS AT EHE	E22EHE	71,000	0	0	0	0	71,000
PARKING AREAS AT PSE	E24PSE	71,000	0	0	0	0	71,000
COMET STADIUM UPGRADES - PHASE I	E63FTB	363,000	0	0	0	0	363,000
COMET STADIUM UPGRADES - PHASE II	E63FTB	121,000	0	0	0	0	121,000
COMET STADIUM - LOCKER ROOM	E63FTB	302,500	0	0	0	0	302,500
<b>TOTAL</b>		<b>30,077,053</b>	<b>918,342</b>	<b>2,465,639</b>	<b>5,441,536</b>	<b>5,632,792</b>	<b>5,727,580</b>

# Summary

19

- **Revenues:**
  - Decrease from State only
- **Expenditures:**
  - No salary increases, no contract reductions and no division-wide salary decreases
  - Health Insurance premium cost to CCPS is capped at 10% - employees absorb remainder
  - Increases in Workers Compensation and Property Insurance
  - School Allocations reduced to 75%
  - Reduced staff by 16.5 positions

**Thank you for your  
attention and  
consideration.**

