



# Budget Presentation to City Council

## March 24, 2015

# Our Schools

- Maintains and operates 8 facilities worth over \$200 million.
  - John Handley High School is listed on the National Register of Historic Places. The Jeffersonian architecture and beautifully landscaped campus make it one of the region's showplaces.
- Employees over 730 employees
- Total enrollment over 4,300 students
- Offers many activities including
  - Advanced Placement (AP), Dual Enrollment, Virtual High School, and Mountain Vista Governor's School
  - Football, Cross Country, Golf, MS Cheer, Theatre, Forensics, Scholastic Bowl, Swimming & Diving, Volleyball, Wrestling, Baseball, Debate, Track, Soccer and Tennis
  - 2 Bands and Choruses
  - CTE programs

# Our Schools

2014 SAT Information	Critical Reading	Math	Writing
JHHS	513	520	494
Virginia	518	515	497
National	497	513	482

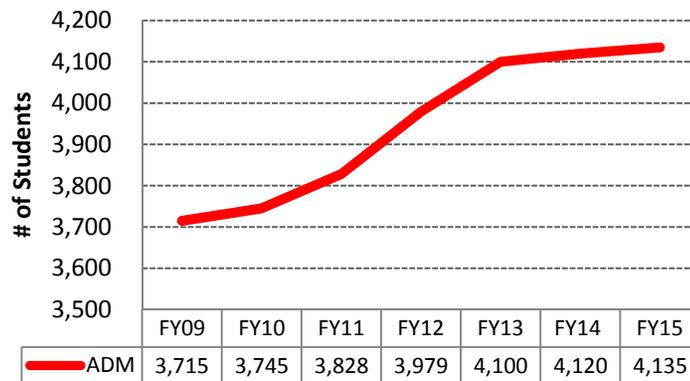
2014 ACT Information	English	Math	Reading	Science	Composite
JHHS	22.5	23.9	23.6	23.2	23.4
Virginia	22.4	22.7	23.4	22.4	22.8
National	20.3	20.9	21.3	20.8	21.0

# Student Demographics

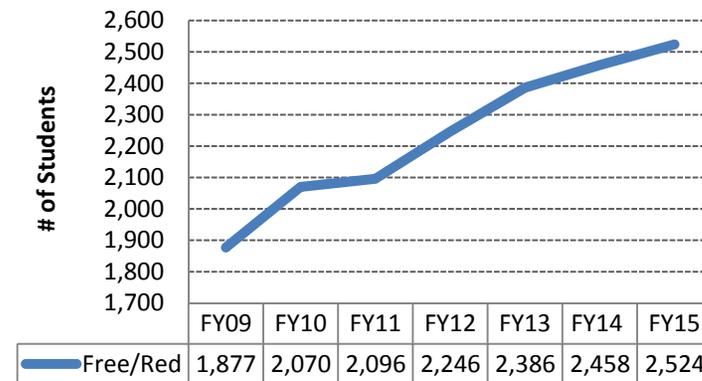
## 2014-2015 Snapshot of Student Data

- Total Enrollment: 4,333
- Average Daily Membership (October): 4,135
- Free/Reduced Lunch Participation: 2,524 (59%)  
GQES 83% VACDES 77%
- English Language Learners (ELL): 821 (2009 – 684 students)
- 17 Languages Spoken

**Average Daily Membership  
(WPS Enrollment)**



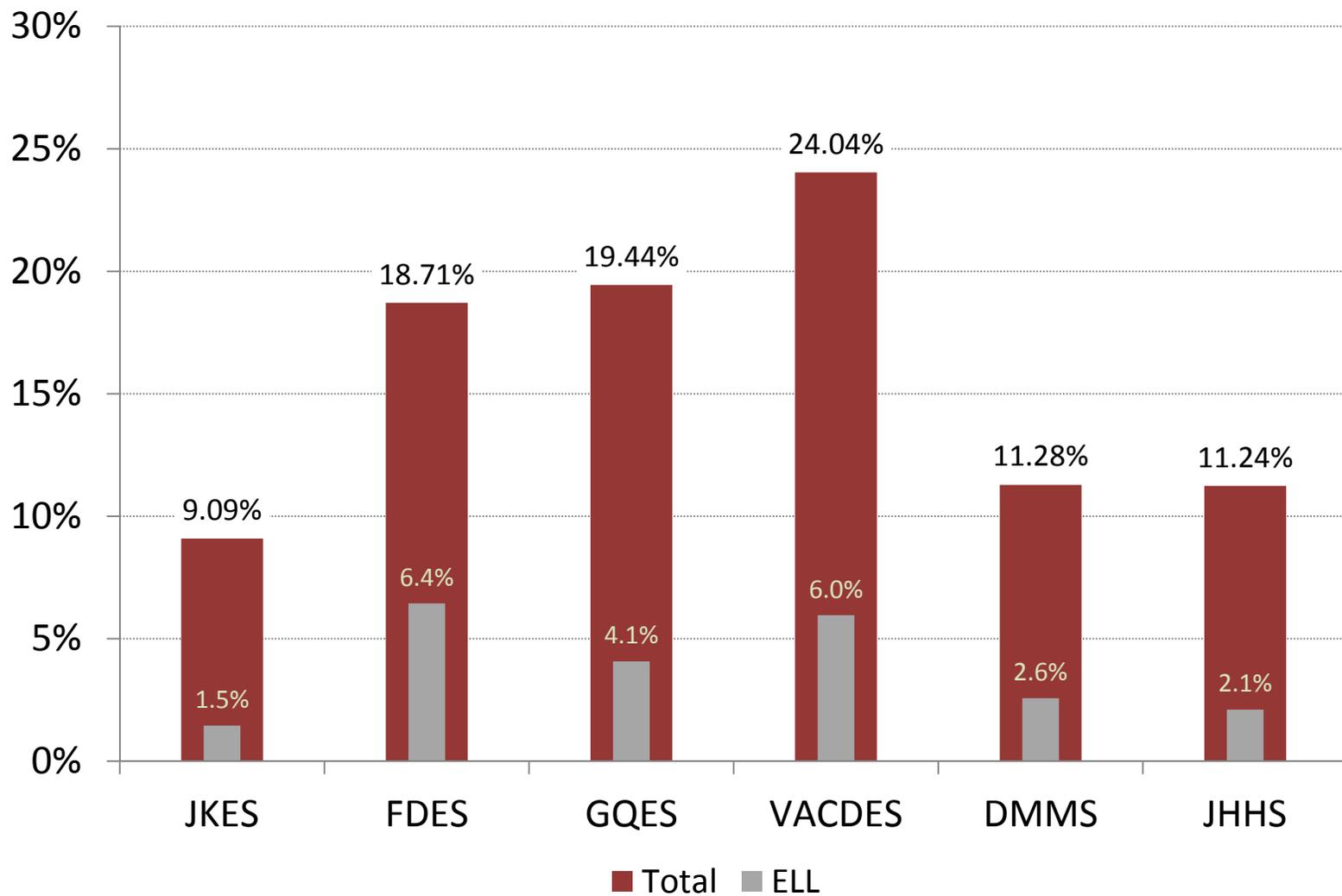
**# of Students on Free/Reduced  
Lunch**



# WPS Transiency Rates



August 12, 2014 to January 14, 2015



# School Board Goals

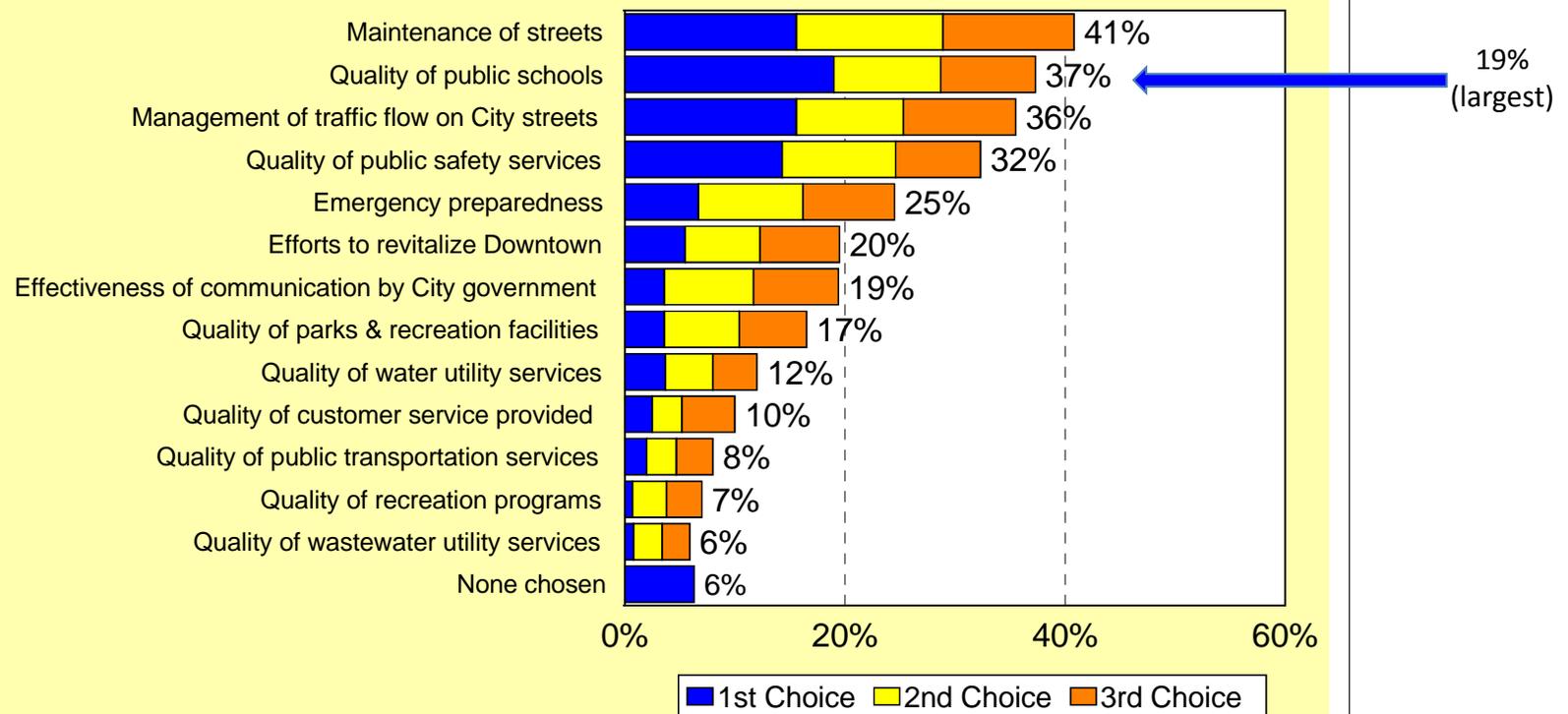
- Success for All Students
- Highly Qualified & Committed Workforce
- Safe, Supportive, & Nurturing Learning Environment
- Active Partnerships for Education
- Effective & Efficient System Management

Note: WPS Strategic Planning will frame goals and priorities for the next 5 years.

# City Satisfaction Survey

## Q2. City Issues That Should Receive the Most Emphasis Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



Source: ETC Institute DirectionFinder (October 2014 - Winchester, VA)

# School Board Priorities

## Short-term

- Develop a renovation plan for JKES and DCLC
- Explore the implementation of a one-to-one computing initiative for Fall '15
- Ensure a competitive wage/benefit package for employees
- Expand preschool opportunities to WPS families

## On-going

- Encourage student & staff attendance initiatives
- Engage in community outreach (\*ELL)
- Expand Career & Technical Education opportunities
- Positive behavior intervention supports
- Health & wellness focus
- Meet state & federal accountability measures
- Expand summer & after-school opportunities
- Foster cultural competency for staff & students



## 2015 Highlights

# School Board Priorities

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- Encourage student & staff attendance initiatives
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# Salary, Health Insurance & NREP

- Utilized Health Insurance Fund in FY '15 to cover 10.8% increase in premiums (\$450,000)
- Shift \$450,000 cost into annual operating expenses
- Current year Health Insurance increase of 6.62% (Employer portion - \$204,000)
- Cost of Living increase of 1.5% to receive state matching funds (\$376,000)
- Current request from Northwestern Regional Educational Programs (NREP) is approximately \$125,000

# Instructional & Program Requests

- One to One Initiative – Chromebooks (\$156,000)
- Junior ROTC Marine Program (\$155,000)
- 3 Instructional Positions through resource reallocation (Anticipated savings of \$33,000)
  - Elementary Math Specialist
  - DMMS 7/8 Science Teacher
  - JHHS Math Teacher

# Budget Request Detail

Request	Expenses	Revenue / Reduction	Local Funding
Eliminating use of Health Insurance Reserve	\$450,000	\$0	\$450,000
Increase in Health Insurance Rate (WPS portion)	\$204,008	\$0	\$204,008
Cost of Living (State funding 1.5% of SOQ positions)	\$552,565	(\$176,637)	\$375,928
Reduction in VRS Rate	(\$94,176)	\$0	(\$94,176)
Reduction in other State Revenue	\$0	\$21,968	\$21,968
NREP	\$124,851	\$0	\$124,851
One to One Initiative	\$155,894	\$0	\$155,894
Junior Reserve Officers' Training Corps (JROTC): 2 positions	\$155,200	\$	\$155,200
Adding 3 Teaching Positions and reallocating existing funds	<u>\$187,800</u>	<u>(\$221,178)</u>	<u>(\$33,378)</u>
Subtotal	\$1,736,142	(\$375,847)	\$1,360,295



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Cost of Living (State funding 1.5% of SOQ positions)	\$552,565	(\$176,637)	\$375,928
Reduction in VRS Rate	(\$94,176)	\$0	(\$94,176)
Reduction in other State Revenue	\$0	\$21,968	\$21,986
NREP	\$124,851	\$0	\$124,851
<b>Subtotal</b>	<b>\$1,237,248</b>	<b>(\$154,669)</b>	<b>\$1,082,579</b>
One to One Initiative	\$155,894	\$0	\$155,894
Junior Reserve Officers' Training Corps (JROTC): 2 positions	\$155,200	\$0	\$155,200
Adding 3 Teaching Positions and reallocating existing funds	\$187,878	(\$78)	(\$33,378)
<b>Subtotal</b>	<b>\$498,894</b>	<b>(\$221,178)</b>	<b>\$277,716</b>
<b>Total</b>	<b>\$1,736,142</b>	<b>(\$375,847)</b>	<b>\$1,360,295</b>

80% of Total Requests



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Cost of Living (State funding 1.5% of SOQ positions)	\$552,565	(\$176,637)	\$375,928
Reduction in VRS Rate	(\$94,176)	\$0	(\$94,176)
Reduction in other State Revenue	\$0	\$8	\$21,968
NREP	\$124,851	\$0	\$124,851
Subtotal	\$1,237,248	(\$154,609)	\$1,082,579
One to One Initiative	\$155,894	\$0	\$155,894
Junior Reserve Officers' Training Corps (JROTC): 2 positions	\$155,200	\$	\$155,200
Adding 3 Teaching Positions and reallocating existing funds	<u>\$187,800</u>	<u>(\$221,178)</u>	<u>(\$33,378)</u>
Subtotal	\$498,894	(\$221,178)	\$277,716
Total	\$1,736,142	(\$375,847)	\$1,360,295

20% of Total Requests

# FY '16 Grant Funding

Request	Expenses	Revenue	Local Funding
Preschool Grant (VPI+)	\$1,000,709	\$1,000,709	\$ 0
4 Teachers, 4 Teaching Assistants, 1 Coordinator / Family Engagement, 1 VPI+ Coach, & 1 Parent Liaison			
Claude Moore Grant (Health Sciences CTE Program)	<u>\$140,000</u>	<u>\$140,000</u>	<u>\$0</u>
1 Part-time Teacher in Spring 2016			
Total	\$1,140,709	\$1,140,709	\$0

# John Kerr ES FF&E



Furniture, Fixtures & Equipment (includes installation)	Technology (e.g. Wi-Fi, SmartBoards)
\$649,000 (1)	\$384,000 - \$459,000 (2)

- (1) Bid from The Cooperative Purchasing Network
- (2) Range dependent upon availability of federal subsidies

# FY16 Operating Fund Request



• FY16 Requested Operating Budget	\$50,280,430
• FY15 Operating Budget (Original)	<u>\$49,625,466</u>
Variance	\$ 1,654,964
• Less Revenue and Reductions	<u>(\$ 294,669)</u>
• Additional Local Appropriation Requested	\$ 1,360,295

# Questions or Comments