

# *Nottoway County Public Schools*

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***Excellence in Education***

## **Superintendent's Biennial Budget Information and Updates**

**2012-2013**

**2013-2014**

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Proposed—Not Final

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# *Mission Statement*

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To provide opportunities that enable students to enjoy life, contribute to others' well being, and become responsible, productive citizens in a global community.

# *Division Accomplishments*

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- “Distinguished Title I School Division”  
2006-2010
- “Competence to Excellence”  
2008-2009
- Southside Virginia Regional Consortium  
Technology Leadership Award  
2010-2011

# *Division Accomplishments*

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- VSBA Certified Green School Division- Gold Certification
- All Schools are fully accredited based on Virginia Standards
- Elementary schools have received numerous awards including “Competence to Excellence” and the Governor’s Excellence Award

# *Demographics*

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## **Student Membership**

White	50 %
Black	41 %
Hispanic	6 %
2 or More	< 3 %
Asian	< 1 %
American Indian	< 1 %

## **Free / Reduced Lunch**

60.83%

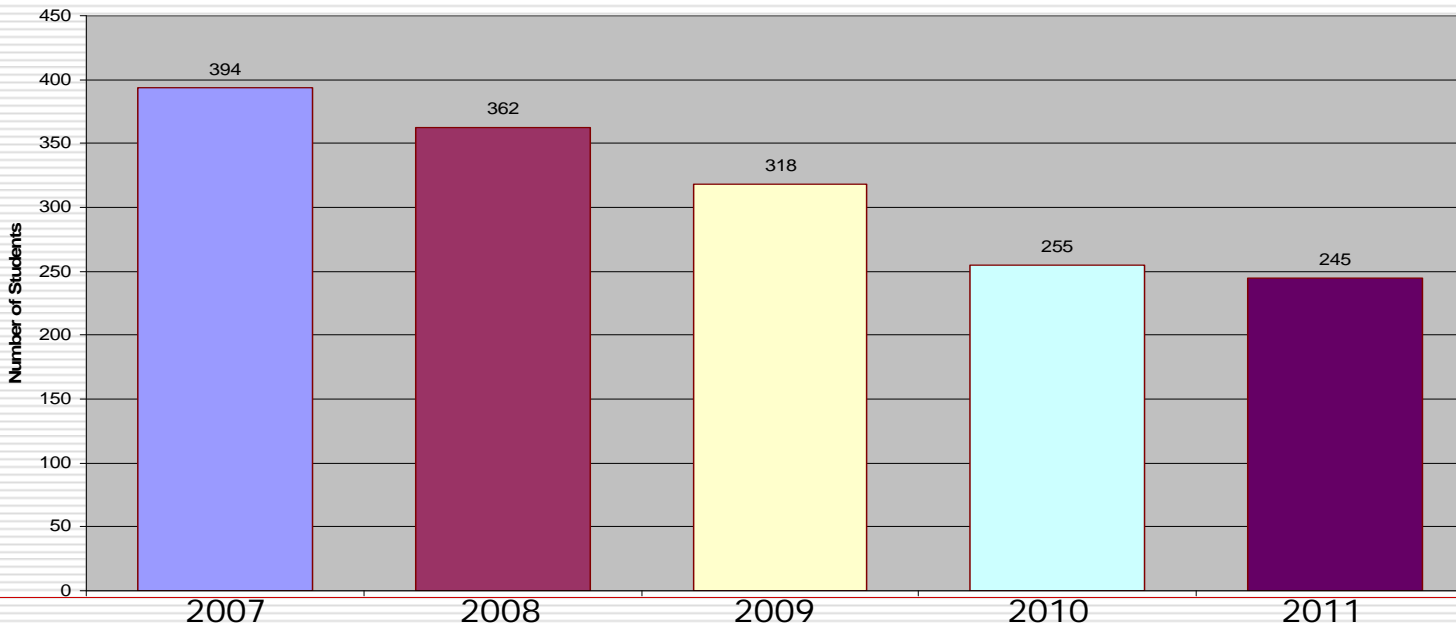
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# Special Education

December 1, 2007 Child Count: 394 (16.4%)  
December 1, 2008 Child Count: 362 (14.9%)  
December 1, 2009 Child Count: 318 (13.5%)  
December 1, 2010 Child Count: 255 (10.9%)  
December 1, 2011 Child Count: 245 (10.4%)

Students with Disabilities



Proposed Not Final

Proposed—Not Final

# *Average Daily Membership (ADM)*

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- ADM (average daily number of students) drives the amount of state funding the school district receives
- Our average daily membership (11-12) is 2170 which is 20 students above our projected adjusted ADM of 2150
- State money is approximately \$5574 per student

# *Virginia Retirement System (VRS)*

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- Governor McDonnell proposes one of the largest employer contributions to VRS in history.
- Impacts NCPS by increasing employer share by 5.33%
- Each 1% increase is equal to \$120,000
- By increasing the Nottoway employer share by 5.33%, NCPS is responsible for approximately \$639,600.00
- Traditionally, the state covers the amount in the biennial budget. The question remains...Will the state continue to cover it and will it be fully funded?

# *Goals*

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- Provide a quality education for all children
- Maintain the quality of instructional programs
- Continue to provide Dual Enrollment courses to help lower college tuition costs for families
- Provide quality services to meet the needs of students with disabilities

# *Goals*

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- Reduce non-instructional areas wherever possible without disrupting the operation of departments
- Implement fiscal efficiency in consideration of the constraints of the current economic conditions
- Provide on-going staff development to our employees

# *Budget Development and Process*

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- The School Board's task is to set realistic goals and identify the needs of the public schools
- An annual budget, driven by goals and objectives is prepared by the Superintendent and staff
- The budget is submitted to the School Board for approval
- Upon School Board approval, a request for funding is submitted to the Board of Supervisors, usually in late February

# *Total Budget 2007-2012*

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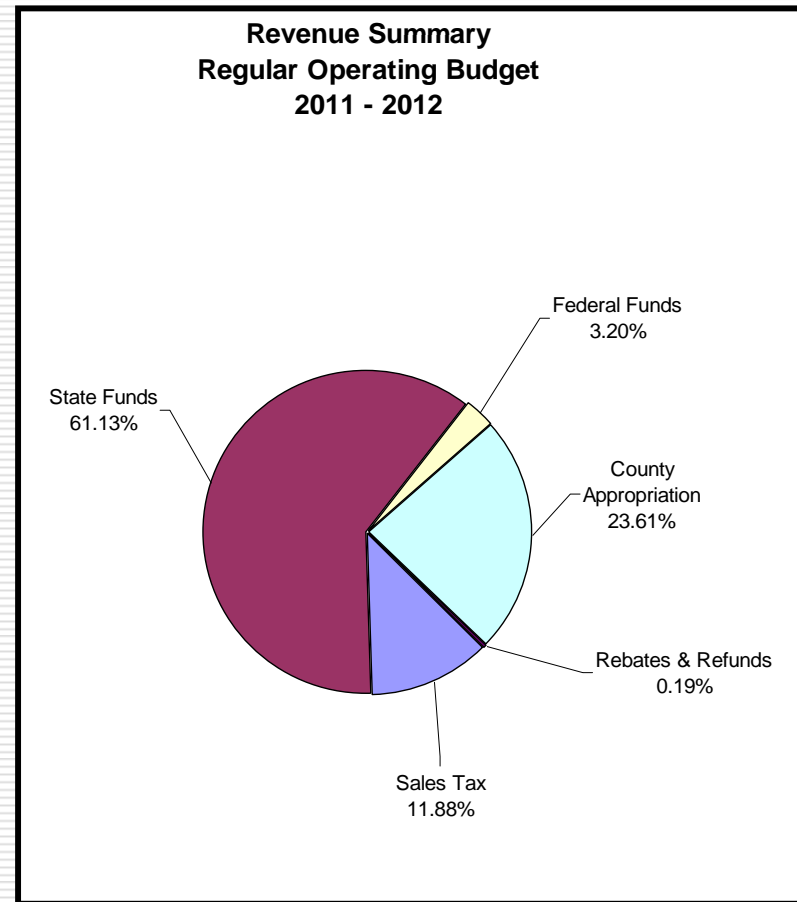
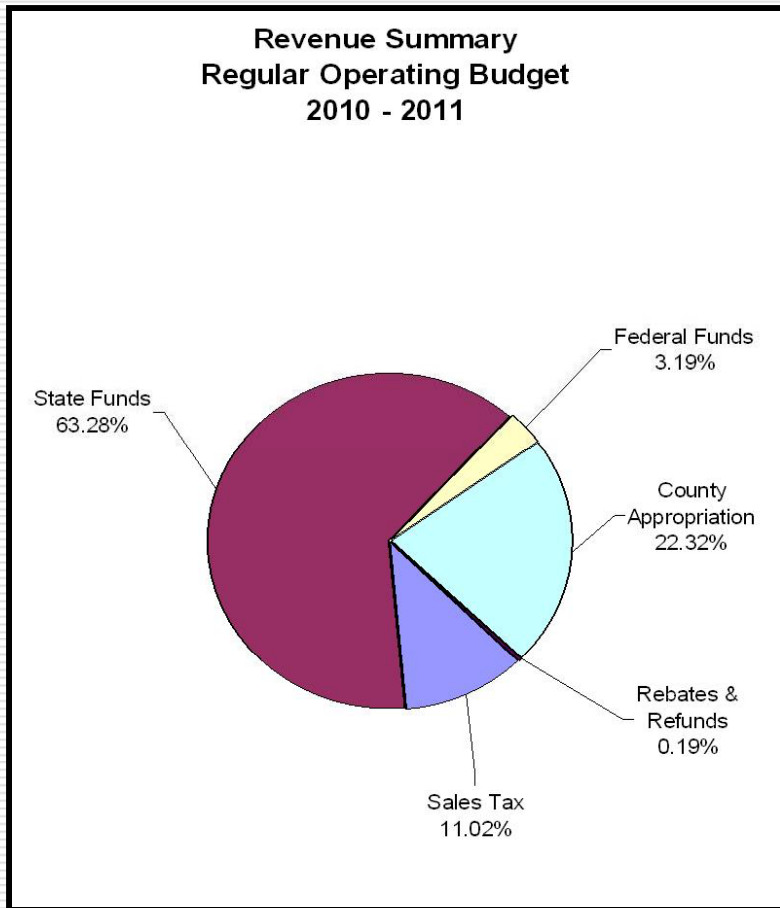
## COMBINED REVENUE SUMMARY

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Regular Operating Budget	20,806,350	21,187,821	20,826,288	18,530,289.00	18,519,280.00
Special Programs & Grants	2,673,386	2,933,535	2,448,395	2,726,173.44	2,347,417.00
School Food Service	<u>1,161,133</u>	<u>1,162,757</u>	<u>1,163,403</u>	<u>1,170,838.00</u>	<u>1,171,654.00</u>
Total	24,640,869	25,284,113	24,438,086	22,427,300.44	22,038,351.00

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Proposed—Not Final

# Revenue Summary by Category



Proposed Not Final  
Proposed—Not Final

# *Composite Index*

## *(Local Ability to Pay)*

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- Our composite index decreased from .2547 to .2447 for the 2013 – 2014 biennium
- The composite index is based on:
  - \* True value of real property in the locality (weighted 50%)
  - \* Taxable retail sales in the locality (weighted 10%)
  - \* Adjusted gross income in the locality (weighted 40%)
- The state will provide 1% more SOQ funding with the new composite index
- The county's local required match will now be 24.47% of the state SOQ monies received

# *Jobs Stimulus Bill*

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- Funds were available for 2 years and will end September 30, 2012
- Used to lower class sizes
- Used to improve technology
- Used for Special Education needs

# Governor's Proposed Budget 2012-2014

Virginia Department of Education					
Projected FY 2013 and FY 2014 State Payments, Based on the Governor's Introduced 2012-2014 Biennial Budget (HB/SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of December 19, 2011					
067 - NOTTOWAY		<a href="#">Click here to run new ADM</a>			
NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
067	NOTTOWAY	2,150.00	2,150.00	2,150.00	2,150.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.2447		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<a href="#">Basic Aid</a>	7,225,914	2,341,032	7,171,041	2,323,254
	Sales Tax <sup>7</sup>	2,120,454	N/A <sup>1</sup>	2,193,105	N/A <sup>1</sup>
⇨	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	60,815	19,703	69,633	22,559
⇨	Vocational Education	235,465	76,285	235,465	76,285
⇨	Gifted Education	74,699	24,201	74,699	24,201
⇨	Special Education	865,536	280,414	865,536	280,414
⇨	Prevention, Intervention, & Remediation	323,155	104,695	323,155	104,695
⇨	VRS Retirement (Includes RHCC) <sup>9</sup>	758,359	245,691	758,359	245,691
⇨	Social Security	454,691	147,309	454,691	147,309
⇨	Group Life	29,230	9,470	29,230	9,470
	Remedial Summer School <sup>5</sup>	111,821	N/A <sup>1</sup>	115,394	N/A <sup>1</sup>
<b>Subtotal - SOQ Accounts <sup>3</sup></b>		<b>12,260,139</b>	<b>3,248,800</b>	<b>12,290,308</b>	<b>3,233,878</b>

Proposed Not Final

Proposed—Not Final

# Governor's Proposed Budget 2012-2014 (continued)

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Projected FY 2013 and FY 2014 State Payments, Based on the Governor's Introduced 2012-2014 Biennial Budget (HB/SB 30)					
Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of December 19, 2011					
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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
067	NOTTOWAY	2,150.00	2,150.00	2,150.00	2,150.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.2447		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Incentive Programs:</b>					
	<a href="#">Academic Year Governor's School</a> <sup>4</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Technology - VPSA <sup>6</sup>	258,000	41,200	258,000	41,200
	<b>Subtotal - Incentive Accounts</b> <sup>3</sup>	<b>258,000</b>	<b>41,200</b>	<b>258,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Virtual Virginia <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>5</sup>	13,464	N/A <sup>1</sup>	13,464	N/A <sup>1</sup>
	Special Education - Homebound <sup>5</sup>	4,800	N/A <sup>1</sup>	4,968	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<b>Subtotal - Categorical Accounts</b> <sup>3</sup>	<b>18,264</b>	<b>0</b>	<b>18,432</b>	<b>0</b>

Proposed—Not Final

# Governor's Proposed Budget 2012-2014 (continued)

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
067	NOTTOWAY	2,150.00	2,150.00	2,150.00	2,150.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.2447		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Lottery-Funded Programs</b>					
	Foster Care <sup>5</sup>	14,720	N/A <sup>1</sup>	15,631	N/A <sup>1</sup>
	<b>At-Risk</b>	436,142	141,300	436,142	141,300
	Virginia Preschool Initiative	226,590	73,410	231,122	74,878
	Early Reading Intervention	25,939	8,404	25,939	8,404
	Mentor Teacher Program	2,155	N/A <sup>1</sup>	2,155	N/A <sup>1</sup>
	<a href="#">K-3 Primary Class Size Reduction</a>	412,786	133,733	415,046	134,465
	School Breakfast <sup>5</sup>	12,238	N/A <sup>1</sup>	13,953	N/A <sup>1</sup>
	SOL Algebra Readiness	45,813	14,842	45,813	14,842
	<a href="#">Alternative Education</a> <sup>4, 5</sup>	351,963	N/A <sup>1</sup>	351,882	N/A <sup>1</sup>
	ISAEP	7,859	N/A <sup>1</sup>	7,859	N/A <sup>1</sup>
	Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Career and Technical Education <sup>4, 5</sup>	33,183	N/A <sup>1</sup>	33,183	N/A <sup>1</sup>
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
⇕	English as a Second Language	71,155	23,053	77,910	25,241
⇕	<b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	84,897	27,505	76,079	24,648
	<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,725,439</b>	<b>422,247</b>	<b>1,732,714</b>	<b>423,778</b>
<b>Total State &amp; Local Funds</b>		<b>\$14,261,843</b>	<b>\$3,712,247</b>	<b>\$14,299,455</b>	<b>\$3,698,856</b>

# Governor's Proposed Budget 2012-2014 (continued)

Budget Variables Used in 2012-2014 Direct Aid Budget Calculations Based on Governor's Introduced 2012-2014 Biennial Budget (HB/SB 30)		
Division Number:	067	
Division Name:	NOTTOWAY	
FUNDED FRINGE BENEFIT RATES:	Projected FY 2013	Projected FY 2014
Instructional / Professional Support VRS Retirement (Employer Share) <i>(Does not include RHCC - see below)</i>	11.66%	11.66%
Instructional / Professional Support VRS Retirement (Employee Share)	5.00%	5.00%
<b>Total Instructional / Professional Support VRS Retirement Rate</b>	<b>16.66%</b>	<b>16.66%</b>
Group Life (Employer Share)	0.48%	0.48%
Group Life (Employee Share)	0.71%	0.71%
<b>Total Group Life Rate</b>	<b>1.19%</b>	<b>1.19%</b>
Retiree Health Care Credit (RHCC) <i>(Paid as part of the VRS per pupil amount)</i>	1.11%	1.11%
Non-professional Support VRS Retirement <sup>1</sup>	10.23%	10.23%
Social Security (Employer Share)	7.65%	7.65%
Health Care Premium	\$3,778	\$3,778
Total Instructional / Professional Support Benefits Percent (Employer Share)	20.90%	20.90%
Total Non-professional Support Benefits Percent (Employer Share)	18.36%	18.36%
<sup>1</sup> This statewide prevailing rate is calculated by the Department of Education on a biennial basis during the SOQ rebenchmarking process to serve as the state funded rate for non-professional support positions in the SOQ funding formula. It is based on a linear weighted average of the base year non-professional rates charged to each school division by VRS. Please note that the non-professional VRS rate charged to divisions by VRS differs each year for each division and is not based on the state funded rate.		

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# *Revised Budget Effects*

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- Nottoway County Schools could lose approximately **\$380,000.00** for fiscal year 2013
- The Average Daily Membership (ADM) fluctuates each year
- The Local Government will be required to fund a slightly lower % of the budget due to a composite index decrease for 2013

# *Budget Updates*

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- The School Board will continue to provide the public with updates on the budget as more information becomes available
- The House and Senate budget version will offer a more accurate indication of the final state budget
- The January 12th School Board meeting will include a public hearing for input on the 2012-2013 budget. A second meeting will be held February 9, 2012
- For more information visit the VSBA Legislative blog at:
- <http://vsbalegislativeupdate.blogspot.com/>