

Fiscal Year 2014 Budget Update

February 19, 2013



Message from the Superintendent

Our 2013-2014 Budget is designed with the instructional focus necessary to meet the goals that we have for our children. Our primary focus is on teaching the skills our students need to thrive as 21st century learners, workers, and citizens. Students will be academically proficient; effective communicators and collaborators; globally aware, independent, responsible learners and citizens; and critical and creative thinkers, innovators and problem solvers. Revenue factors affecting this year's proposed budget include:

- No increase in state revenue even with money for 2% instructional staff raises from the Governor due to declining enrollment of students
- 76 less students than last year and state forecast of even less next year
- School division will not receive \$254,371 from state for 2% raise to fund SOQ positions with local match if it does not give 2% to instructional staff.
- Federal money is expected to be reduced due to the fact there is still not a plan in place at the federal level.

The School Board met on February 18th, and heard the recommendations from the Superintendent. The major budget priorities presented were as follows:

1. Pay 1% VRS employee share = \$53,200
2. Add a Bus Lease to maintain the fleet = \$220,000
3. Restore a central office position to focus on secondary instruction and Career and Technical Education. Focus on students becoming certified by industry standards = \$70,000
4. Pay 2% increase for all instructional staff = \$460,000
5. Paving at schools = \$124,000
6. Pay 5% increase for bus/car drivers = \$68,035
7. Additional Dual Enrollment Fees = \$80,000

Based on the current budget proposal, and the latest funding information from the County and the Governor's proposed budget, the current revenue gap is \$465,235.

Potential Revenue Gap Closing Measures

Superintendent's streamlining efforts:	\$653,000
<ul style="list-style-type: none"> • Eliminate RTI positions in schools – school teams maintain the team approach using data. This off sets the declining revenue in Federal Title One Funds. • Eliminate one assistant principal position 64,800 • Eliminate 2nd reading specialist at SHE 54,000 • Eliminate 7 teaching positions due to declining enrollment 315,000 • Eliminate one special education teacher 46,125 • Eliminate one auto teacher 54,000 • Eliminate HEROES stipends 39,000 • Reduce technology expenditures 80,000 	
Revised Revenue Gap	\$465,235
<ul style="list-style-type: none"> • VRS 1% 53,200 • Bus Lease 220,000 • Paving 124,000 • Bus Driver Raise 68,035 	

I encourage all stakeholders to attend School Board and County Board of Supervisor meetings to become better informed of the budget process and its impact on our schools. The School Board budget work session will be March 7 at 7:00 p.m. at the School Board office.

Sincerely,

James Thornton, Ed.D.
Division Superintendent

The County Administrator's Proposed Budget

The County Administrator's FY 2014 Recommended Budget will be posted in the paper in April. The county website is www.mecklenburgva.com.

The County Administrator and the Board of Supervisors funded the school division's budget last year and funded much needed additions to three elementary schools which will eliminate trailers at those sites.

The Governor's Proposed Budget

Governor McDonnell's Proposed Budget for the 2012-2014 Biennium Budget are available online at <http://dpb.virginia.gov/budget/buddoc12/index.cfm>.

Instructional Initiatives Supported by Superintendent's Budget:

Expansion of the Project Based Learning Initiative

At the January meeting of the School Board, the board members clearly stated their enthusiasm with the instructional delivery system provided in the PBL classrooms. They stated that they wanted a deadline for full division implementation and made it clear that split grades should not occur in the future.

Administration was excited by this news and will be expanding the instructional initiative to all of 5th, 6th, 7th, and 9th grade next year. Associate Degree Program classes will also implement this instructional model.

New Schedules

Administration is recommending new schedules to assist teachers with more planning time and more staff development to ensure successful implementation of PBL, technology integration, and student collaboration. You can access a power point of the new schedules on our webpage under parent corner.

Budget Process Timeline

December 2012	January	February	March	April	May
Governor's Presentation of Proposed Budget - Dec. 19	Superintendent's Presentation of Revenue - Jan. 22, 7:00 p.m.	Superintendent's Presentation of the Proposed Budget - Feb. 18, 7:00 p.m.	School Board Budget Public Hearing - March 7, 6:00 p.m.	School Board Presentation of Budget to BOS - April 8, 9:30 a.m.	
			School Board Budget Work Session - Mar. 7, 7:00 p.m.		School Board Adopts Budget - May 13, 9:30 p.m.
			General Assembly Approves State Budget - March		
			School Board Approves Budget - Mar. 20, 7:00 p.m.		