



# School Budget FY 2019 Report

## Rappahannock County Public Schools

---

Superintendent:  
Mrs. Shannon Grimsley

6 Schoolhouse Rd.  
Washington, VA 22747

Rappahannockschoools.us  
Tel: 540-227-0023

# TABLE OF CONTENTS

To Our Stakeholders _____	3
Vision... _____	3
Mission _____	3
Strategic Goals _____	3
Conceptual Framework _____	4
Message from the Superintendent _____	5
Rappahannock County Public Schools Overview _____	6
Performance Highlights _____	8
Division Overall _____	8
Rappahannock County Elementary School SOL Pass Rates _____	8
Rappahannock County High School SOL Pass Rates _____	8
The School Budget _____	9
Understanding the Budget Structure _____	10
INSTRUCTION–Notable Adjustments _____	11
Transportation–Notable Adjustments _____	19
Operations and Maintenance–Notable Adjustments _____	20
Administration, Attendance, and Health–Notable Adjustments _____	21

# TO OUR STAKEHOLDERS

The VISION of RCPS is to...

Empower every student to reach his or her potential.

Our MISSION is, through educational opportunities,

To promote a culture of learning, a roadmap for excellence,  
and the passion and character that leads to each student's success.

## Strategic Goals

### Goal 1: Content Knowledge

Students will achieve and apply appropriate academic and technical knowledge.

### Goal 2: Career Preparation

Students will align knowledge, skills, and personal interests with career opportunities.

### Goal 3: Workplace Skills

Students will demonstrate productive workplace skills, qualities, and behaviors.

### Goal 4: Student Community Engagement and Civic Responsibility

Students will build connections and value interaction as a responsible and responsive citizen.

### Goal 5: Recruitment and Retention

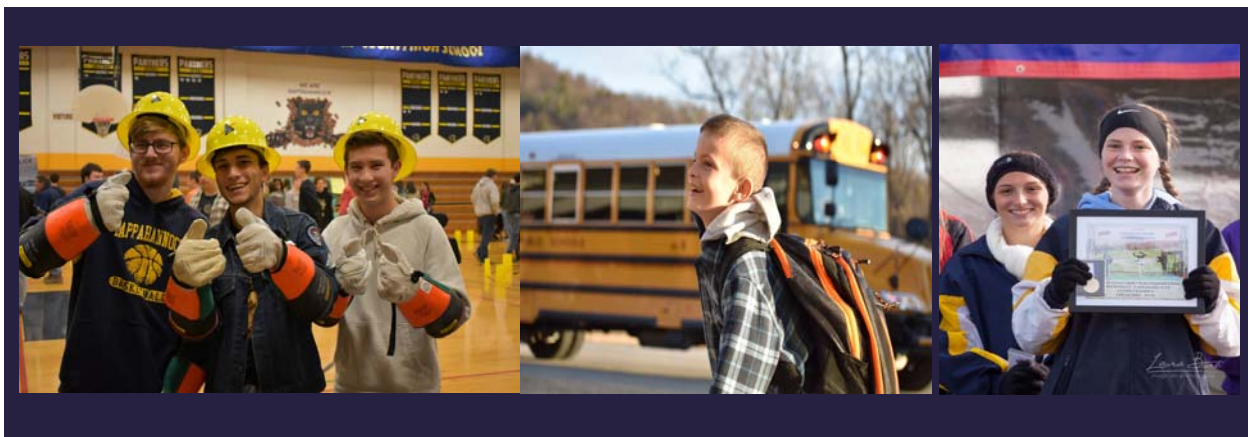
The division will maintain a healthy and positive environment that is conducive to recruitment and retention of qualified staff.

### Goal 6: Parent, Family, and Community Involvement

The division will continue to cultivate successful school and parent partnerships that will be developed with staff and community involvement.

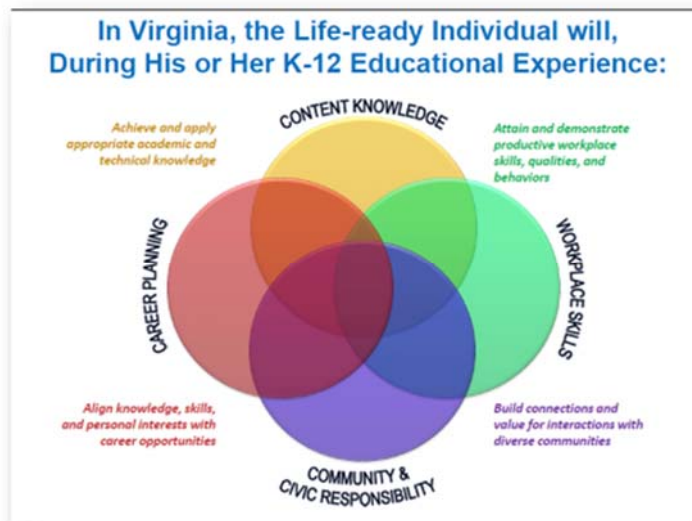
For more information related to division strategic goals, please see the RCPS Comprehensive Plan here:

<http://www.rappahannockschools.us/Default.asp?PN=Pages&SubP=Level1&PageID=26977>



# CONCEPTUAL FRAMEWORK FOR PLANNING

The Virginia Department of Education (VDOE) heard from students, families, and educators that earning a diploma must be about more than passing a prescribed series of courses and standardized tests. Higher education agencies, businesses, and the military provided input to VDOE that graduates must now attain skills and attributes such as critical thinking, creative thinking, communication, collaboration, and citizenship (5 C's) to be successful in life. In response, the high school experience was redesigned and the Profile of a Virginia Graduate was developed.



The Profile of a Virginia Graduate describes the knowledge, skills, experiences, and attributes that students must attain to be successful in college and/or the work force and to be “life ready” in an economy and a world categorized by rapid change. The Virginia Board of Education determined that a life-ready Virginia graduate must:

- Achieve and apply appropriate academic and technical knowledge (Content Knowledge)
- Demonstrate productive workplace skills, qualities, and behaviors (Workplace Skills)
- Build connections and value interactions with others a responsible and responsive citizen (community engagement & civic responsibility); and
- Align knowledge, skills, and personal interests with career opportunities (career exploration).

The development of the Profile of a Virginia Graduate is the conceptual framework used by Rappahannock County Public Schools to guide goal-setting and administrative decisions. Legislation passed by the 2016 General Assembly, and signed by Governor Terry McAuliffe, requires that all schools comply with the Profile of a Virginia Graduate by aligning diploma standards and the educational experiences of all students effective fall of the 2018-2019 school year.

# MESSAGE FROM THE SUPERINTENDENT

Dear Rappahannock County Family,

It is with great pleasure that this budget of need is presented to you in a format that we hope will be much more explicative and detailed to allow for a deeper understanding of your local public school system. One of our goals at the outset of working with this budget has been to enhance the transparency by which public tax dollars are being spent on the best possible education for our youth. To this end, each expenditure and revenue category was analyzed thoroughly based on data in order to be sure that all funds were being expended in the manner for which they were intended as well as providing equity in educational services to all. This report will outline the processes used, provide justification for changes, and reiterate the educational and systematic goals set forth by careful comprehensive planning that has been completed in recent years.

Superintendent priorities for the FY 2019 school budget are:

- Safety and Security of all Students and Staff
- Profile of a Graduate
- Maintaining High Quality Staff
- Reduction of Class Sizes for Reading Classes
- Reading Program Adoption
- Facilities and Capital Improvement Planning
- Community Engagement

This budget addresses many, but not all, critical needs for the division including adding 2 teaching positions to the elementary school to reduce class sizes in reading, splitting funds with the Sheriff's Office to fund one full-time deputy to serve as School Resource Officers at each school, a base salary increase for all staff of 2%, increase in facilities lines for overdue repairs to HVAC system, an increase in the textbook line at the elementary to adopt Reach for Reading as our new Reading program, providing more direct support for teaching staff through the Teacher Leaders Program, adding a part-time social worker, funding a portion of a digital communications position, and reducing central office administrative costs. This list is not exhaustive of all the budget work we have done this year, as you will see by reading this report, and we aim to continuously adapt and improve our services in order to provide the best possible learning opportunities for our children.

**Shannon Grimsley**  
**Superintendent / Cheerleader in Chief**

# RAPPAHANNOCK COUNTY PUBLIC SCHOOLS OVERVIEW

## Enrollment Summary and Demographics

Preschool - Grade 12 Enrollment Summary: (858 students enrolled)

Male: 54% (462)

Female: 46% (396)

American Indian/ Alaskan Native: .3%

Asian / Pacific Islander: 0%

Black: 2%

Hispanic: 5%

White: 85%

Hawaiian: 0%

Black & White: 6%

Unclassified: 1%



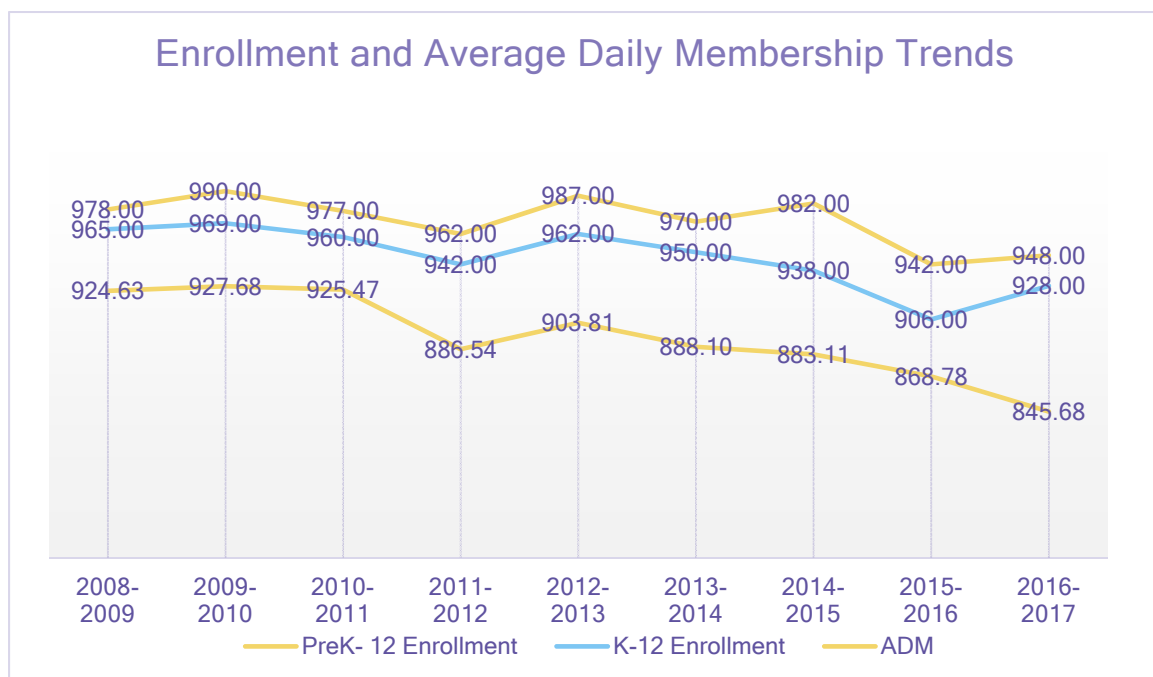
Enrolled student numbers include preschool through grade 12 in the physical building. This does not include Head Start or certain outplaced students. This number will not equal ADM, but should be used as a close projection.

## Enrollment, LCI, and Average Daily Membership (ADM)

Understanding enrollment and average daily membership projections is key to understanding the funding formulas that provide state and federal aid to schools. State and federal funding is based on a division's Local Composite Index (LCI), which is comprised of three indicators for a locality's ability to fund the school budget: true value of real property, adjusted gross income, and taxable retail sales. The LCI for Rappahannock County used to calculate state and federal revenues for FY 2019 is .7672, meaning the locality is expected to fund 77% of the school budget, with only 23% of support from state and federal dollars. The LCI adjusts each biennium with Rappahannock's LCI historically one of the top ten highest in VA.

The Average Daily Membership (ADM) is a calculation used by the state, along with LCI, to determine fundable student slots in the K-12 public school program. This number is determined by dividing the total aggregate daily membership of students in grades K-12 who attend classes “in school” by the total number of days school was in session, from the first day of the school term through the last school day in March.

**NOTE:** This calculation excludes many students for whom the public school is still responsible in some way. The ADM excludes any students in preschool, Head Start, disabled pupils ages 20 and 21, students in alternative education programs, non-public school pupils, students in ISAEP (GED), students in home-based education, private special education, students funded with CSA funds, contiguous out-of-state students with or without the same attendance privileges, students with inter-state compact placement, or students in a virtual program delivered by an approved multi-division online provider (MOP). Therefore, RCPS serves many students for which the school system receives no funding. The chart below illustrates the differences between ADM and actual enrollment in public school services as reported on the Virginia Department of Education Student Record Collection Reports for Rappahannock County Public Schools.



# PERFORMANCE HIGHLIGHTS

## Division Overall

- Fully accredited four years in a row
- Partnering with agencies like LFCC and RappU to offer college and career courses.
- Exceed state standards for performance, certifications, and high school graduation rates.

## Rappahannock County Elementary School SOL Pass Rates

Assessment Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
English	77	75	78	77	81
History & Social Sci.	78	81	84	82	91
Mathematics	64	71	83	86	86
Science	75	70	86	98	87

## Rappahannock County High School SOL Pass Rates

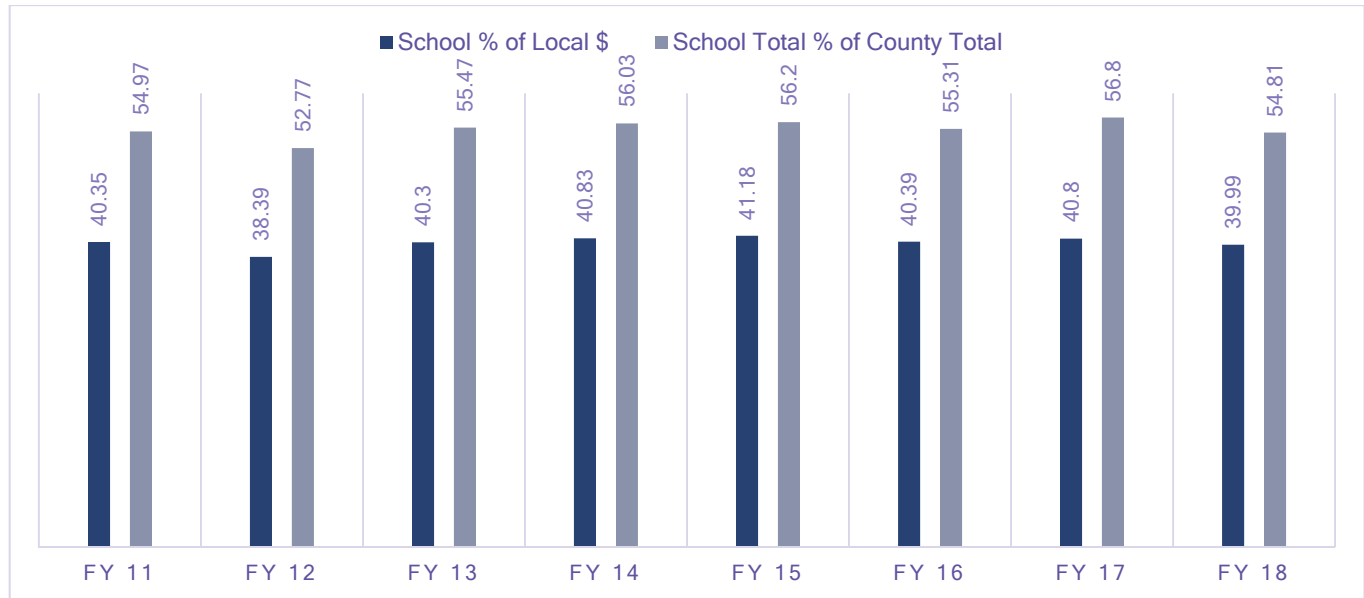
Assessment Type	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
English	75	81	76	82	83
Graduation & Completion Index (GCI)	94	98	96	96	95
History & Social Sci.	79	82	86	85	92
Mathematics	70	82	84	91	84
Science	87	87	90	92	89

For overall Division and School state statistics and reports, see the Virginia School Quality Profile website for real time data: <http://schoolquality.virginia.gov/divisions/rappahannock-county-public-schools>.



# THE SCHOOL BUDGET

## School Budget Percent of County Budget



Historically, the school budget has been comprised of about 40% of the overall local budget. The School Total % is calculated after adding in funding that comes from other sources (i.e. federal and state revenue, grants, and reimbursements).

### Review of Previous Budget Cycles

Budget Year	LCI	County Contribution	Difference
FY 2013	.8000	\$8,789,098.00	
FY 2014	.8000	\$9,089,098.00	\$300,000
FY 2015	.7916	\$9,089,098.00	0
FY 2016	.7916	\$9,139,098.00	\$50,000
FY 2017	.7398	\$9,089,098.00	-\$50,000
FY 2018	.7398	\$9,089,098.00	0
Proposed FY 2019	.7672	\$9,456,312.00	\$367,214

## Understanding the Budget Structure

The Rappahannock County Public School Budget is broken down into the categories *Instruction, Administration, Attendance, and Health, Transportation, Operations and Maintenance, School Food, Facilities, Debt Service, and Technology*. The four largest categories, and the four that most of the budget work was conducted for FY 19 planning are:

- Instruction
  - This is the largest portion of the school budget allocated to fund salaries and benefits of all instructional personnel, classroom instruction lines, guidance, social worker, homebound services, improvement of instruction, media services, and office of the principal.
- Transportation
  - The second largest portion of the school budget is allocated for salaries and benefits of all transportation staff, vehicle operating services, and vehicle maintenance.
- Operations and Maintenance
  - A close third to the transportation category, these funds are used for facilities management and direction, building and grounds services, and equipment services.
- Administration, Attendance, and Health
  - The smallest portion of the school budget is allocated for Board services, executive administrative services, specialized personnel, fiscal services, health services, and psychological services.

Each category, along with changes in projected expenditures and connections with division goals, will be discussed in the following sections of this report. A summary of projected expenditure adjustments is provided below.

Budget Category	Budget Adjustment
Instruction	+\$178,755
Administration, Attend., and Health	-\$23,538
Transportation	-\$46,172
Operations and Maintenance	+ \$72,124
Facilities	+ \$46,460
Debt Service	-\$17,085
Technology	+ \$7688
<b>Total</b>	<b>\$218,232</b>
Loss in State and Federal Revenue	\$148,983
<b>Total Local \$ Needed</b>	<b>\$367,214</b>

## INSTRUCTION—Notable Adjustments

### Staffing: Allocation of Human Resources

The largest part of the school budget is allocated for salaries and benefits of employees. Most school employees are funded through the instruction category of the budget.

Changes to personnel in the current year FY 18 budget included reorganizing central office staff to provide more direct support positions for instruction, not filling certain positions through attrition, and adding essential personnel staff based on needs data.

Central Office Reorganization Summary Completed in the FY 18 Budget:

2016-2017 Central Office Staff	2017-2018 Central Office Staff
Superintendent	Superintendent
School Board Clerk	School Board Clerk
1 HR Director	Assistant Superintendent
1 Asst. Finance Director	Chief Financial Officer
5 Executive Directors	2 Executive Directors
1 Nutrition Director	.75 Nutrition Director
1 Transportation Director	1 Transportation Supervisor
1 Pupil Services Secretary	1 Pupil Services Secretary
1 Receptionist / Payroll Specialist	1 Receptionist / Payroll Specialist
	.25 Digital Communications Specialist
<b>Total: 13 FTE Staff</b>	<b>Total: 10 FTE Staff</b>
<b>Total FY 17 Central Office Salary Cost:</b>	<b>Total FY 18 Central Office Salary Cost:</b>
<b>\$913,701.65</b>	<b>\$743,100</b>

Other changes: One full-time teacher position, one full-time visiting teacher position, and one aide position were also not filled in the FY 18 budget.

Total FY 18 dollars available by making these changes: \$319,426.63

Funds saved from making these changes were used in the FY 18 budget to provide the following support positions:

FY 18 New Position	Priority Area
--------------------	---------------



Criteria used is based on locally determined student-teacher ratios based on SOQ, poverty guidelines, free and reduced lunch population, and special education needs.

### Elementary Student Teacher Ratio Staffing Summary Analysis to Determine FTE Needs

Staff Area	Position	Criteria	# Students	Req. Staff	Actual	Difference
Pre-K	Teacher	20	18	.90	1.00	0.10
Pre-K	Aide	16	18	1.13	1.00	-0.13
K-2	Teachers	16	162	10.13	10.00	-0.13
K-2	Aide	48	162	3.38	2.00	-1.38
Gr. 3	Teachers	24	60	2.50	3.00	0.50
Gr. 3	Aide	48	60	1.25	1.00	-0.25
Gr. 4-7	Teachers	24	275	11.46	13.00	1.54
			<b>Total Teaching Staff Difference</b>			<b>+0.27</b>

- Special Education teachers needed at the elementary level are based on IEP mandates and are not included in this summary.
- Also, certain part-time teaching positions are not included in the analysis tool.

### Other Elementary School Staffing

Staff Area	Position	Criteria	# Students	Req. Staff	Actual	Difference
Admin.	Principal	Per school	N/A	1	1	0.00
Admin.	AP	Per school	N/A	1	1	0.00
Support	Counselor	Per school	N/A	1	1.25	0.25
Support	Librarian	Per school	N/A	1	1	0.00
Support	GT Spec.	Per school	N/A	1	.50	-0.50
Support	Nurse	Per school	N/A	1	1	0.00
Support	Psych.	Per school	N/A	1	.50	-0.50
Clerical	Reception	Per school	N/A	2.5	2	-0.50
Clerical	Bookkeeper	Per school	N/A	1	1	0.00
PreK-7	Exploratory	100-150: 2 151-250: 3 251-350: 4 351-450: 5	N/A	5	4.5	-0.50
			<b>Total Other Staffing Difference</b>			<b>-1.50</b>
			<b>Total RCES Staffing Difference</b>			<b>-1.23</b>

- Certain instructional aides at the elementary school also co-teach exploratory subjects. Those aides were counted as .5 FTE in order to give a better sense of the division's placement of aide positions.

### High School Student Teacher Ratio Staffing Summary

Staff Area	Position	Criteria	# Students	Req. Staff	Actual	Difference
Gr. 8-12	Gen. Ed + Sp. Ed	21	351	22.69	22.00	-0.69
Gr. 8-12	CTE	100-150: 2 151-250: 3 251-350: 4 351-450: 5	351	5.00	6.00	1.00
Gr. 8-12	Exploratory	100-150: 2 151-250: 3 251-350: 4 351-450: 5	351	5.00	4.00	-1.00
<b>Total Teaching Staff Difference</b>						<b>-0.69</b>

- The high school staffing formula used to determine general education and special education is one adapted from Arlington and Loudoun counties. Because Rappahannock County High School operates on a 4 x 4 block schedule, teaching periods and student periods do not equate. For example, students take 8 courses per year in the 4 x 4 schedule on a semester rotation—four classes in the fall, four classes in the spring. Teachers, however, must be given a planning period equal to the amount of instructional periods. Therefore, teaching periods per year are 6. In order to extrapolate an appropriate student to teacher ratio, we used the following formula:

$$\left( \frac{\text{Total \# students} \times \text{student periods}}{\text{Criteria}} \right) / \left( \frac{\text{Teacher periods}}{\text{Criteria}} \right) + \left( \frac{\text{\# Special education students}}{\text{Criteria}} \right) / \left( \frac{\text{Teacher periods}}{\text{Criteria}} \right)$$

### Other High School Staffing

Staff Area	Position	Criteria	# Students	Req. Staff	Actual	Difference
Admin.	Principal	Per school	N/A	1	1	0.00
Admin.	AP	Per school	N/A	1	1	0.00

Admin.	AD	Division	N/A	1	1	0.00
Support	Counselor	Per school	N/A	1	1.75	0.75
Support	Librarian	Per school	N/A	1	1	0.00
Support	GT Spec.	Per school	N/A	1	.50	-0.50
Support	Nurse	Per school	N/A	1	1	0.00
Support	Psych.	Per school	N/A	1	.50	-0.50
Clerical	Reception	Per school	N/A	1.50	2.00	0.50
Clerical	Bookkeeper	Per school	N/A	1	1	0.00
			<b>Total Other Staffing Difference</b>			<b>0.25</b>
			<b>Total RCHS Staffing Difference</b>			<b>-.44</b>

### Salaries and Benefits

The salary adjustment of 2% that is proposed in the FY 19 budget is based on two factors.

1. The latest information from the House mandates a 2% increase for SOQ staff.  
Although this increase is set to take effect by July 2019, it is uncertain what factors will need to be considered at that time that may or may not prohibit giving the mandated increase.
2. Benchmarking to the median of surrounding districts calls for a competitive adjustment.

Surrounding division teacher salaries (VEA Dec. 2017 Salary Study of VA Divisions)

	YRS 0	5	10	15	20
Clarke	\$41000	\$43459	\$46661	\$49529	\$53829
Culpeper	\$42392	\$44329	\$46169	\$49990	\$54118
Fauquier	\$42800	\$45463	\$47194	\$50155	\$53331
Frederick	\$41310	\$46842	\$48225	\$50991	\$55140
Madison	\$41664	\$42799	\$44204	\$46418	\$48746
Page	\$40465	\$41122	\$42544	\$44357	\$46735
Orange	\$39450	\$42611	\$45772	\$48933	\$52094
Shenandoah	\$40653	\$41664	\$44028	\$46526	\$49166
RCPS	\$40742	\$43571	\$44466	\$47901	\$51604

Surrounding divisions have proposed between 3-6% staff increases. The VEA study ranked RCPS as 58<sup>th</sup> in the state for beginning teacher salaries, 47<sup>th</sup> for 5 year teacher salaries, 68<sup>th</sup>

for 10 year teacher salaries, 61<sup>st</sup> for 15 year teacher salaries, and 57<sup>th</sup> for 20 year teacher salaries.

The table below outlines the compensation adjustments provided since FY 2014.

<b>Fiscal Year</b>	<b>Compensation Adjustment</b>
<i>2019</i>	<i>2% increase for staff (potential mandate)</i>
2018	2% increase for staff except central office administration.
2017	2% increase for staff (mandate)
2016	Step increase
2015	Step increase (mandate)
2014	3% increase to offset increased health care cost

During budget planning, two employee benefit costs play a major role in the development of the expenditure portion of the FY 19 budget.

1. The Virginia Retirement System (VRS) mandated employer contribution rates.
2. Employer contributions to the Local Choice insurance premiums for staff.

The employer contribution rate for VRS actually slightly decreased.

The Local Choice is a statewide pooling plan that helps mitigate premium risk for smaller school divisions and municipalities. Rates for the Anthem plans available under Local Choice did not rise for the second year in a row. For the last two years, RCPS has focused on health and wellness through its employee and community grant-funded wellness program, Commit to Be Fit. This grant, funded by the PATH Foundation, provides funding for free wellness classes, incentives for preventative employee health care, and one-on-one fitness and nutrition support. The program is also offered to community members free of charge. The benefits appear to be much lower health care costs, in turn, resulting in low increases to health insurance rates. The following chart illustrates the premiums paid by employee, the subsidies paid by the School Board, and the amount deducted from the employee's payroll each month based on the health plan.





## RCPS Local Choice Health Insurance Rates

		KA 500 w/Comp dental	KA 500 w/ Prev dental	KA 1000 w/ Comp dental	KA 1000 w/ Comp dental	High Deduct. w/ Comp dental	High Deduct. w/ Prev dental
<b>Single Subscriber</b>	<b>Premium</b>	\$655	\$644	\$619	\$608	\$518	\$507
	<b>SB Paid</b>	\$655	\$644	\$619	\$608	\$518	\$507
	<b>Deduction</b>	0	0	0	0	0	0
<b>Subscriber + Minor</b>	<b>Premium</b>	\$1212	\$1191	\$1145	\$1125	\$958	\$938
	<b>SB Paid</b>	\$948.40	\$948.40	\$948.40	\$948.40	\$948.40	\$938
	<b>Deduction</b>	\$263.60	\$242.60	\$196.60	\$176.60	\$9.60	\$0
<b>Subscriber + Spouse</b>	<b>Premium</b>	\$1212	\$1191	\$1145	\$1125	\$958	\$938
	<b>SB Paid</b>	\$848.40	\$848.40	\$848.40	\$848.40	\$848.40	\$848.40
	<b>Deduction</b>	\$363.60	\$342.60	\$296.60	\$276.60	\$109.60	\$89.60
<b>Family</b>	<b>Premium</b>	\$1769	\$1739	\$1671	\$1642	\$1399	\$1369
	<b>SB Paid</b>	\$1238.30	\$1238.30	\$1238.30	\$1238.30	\$1238.30	\$1238.30
	<b>Deduction</b>	\$530.70	\$500.70	\$432.70	\$403.70	\$160.70	\$130.70

KA: Key Advantage through Anthem Blue Cross Blue Shield

## Instruction Adjustments Summary

<p><b>Modifications</b></p> <p>Salary lines increased based on 2% raise. Internal changes to insurance packages.</p> <p><b>Additions</b></p> <p>Based on staffing analysis, RCPS instructional staff needed equated to being 1.67 FTE positions short. Therefore, the FY 2019 budget added 2 FTE teaching positions to reduce class sizes at RCES for reading.</p>	<p><b>Total Increase to Instruction</b></p> <p>\$178,755</p> <p><b>Takeaways</b></p> <p>No positions or programs cut. Health insurance remained the same. Reduced overhead administrative costs. Increased overall instruction budget. Provided more direct support to teachers.</p> <div data-bbox="1019 888 1333 1163" data-label="Image"> </div>
<p><i><b>Priority Areas: Maintain High Quality Staff &amp; Reduce Reading Class Sizes</b></i></p>	



## Transportation—Notable Adjustments

The transportation budget is comprised of salaries and benefits for drivers, mechanics, route coordinator, as well as equipment and replacement buses.

### Staffing

No adjustments to salaries or benefits, other than the 2% increase, were made for staff. The transportation budget supports 17 full-time bus drivers and 6 substitute drivers. The transportation budget also supports 6 part-time car driver positions with benefits if over a certain amount of hours. No additional driving positions were added, however, the transportation staff is always working to secure substitute drivers since there are 16 bus routes and after school events often requiring sub drivers to logistically work out.

Additionally, the transportation budget supports a mechanic and lead mechanic (route supervisor) position. The school bus shop maintains county vehicles as well as school vehicles.

### Vehicle Operations and Maintenance

The Vehicle Operations and Maintenance portion of the budget is comprised of funds allocated for the routine maintenance and repair of all school vehicles, including buses, shop equipment, fuel (gasoline, diesel), and purchases of buses.

A total of \$46,292 was reduced out of this category in three areas:

1. Fuel: after running an expenditure analysis with a five-year look-back, the projected fuel cost in the budget was higher than what was historically expended. Therefore, this line was reduced to better capture actual expenditure projections based on usage and current fuel rates. The transportation fuel line was reduced by \$30,000.
2. Transportation New Equipment: this budget line was originally allocated for some upgrades to equipment needed in the bus garage. The equipment was purchased in FY 18, therefore, the funds were no longer needed in that line item, and the entire amount for the specialized equipment was reduced. This reduction amounted to \$13,792.
3. Payments in Lieu of Transportation: this line item is used to pay for alternative transportation for certain special education students. Underutilized funds were reduced by \$2500.

## Planning Ahead

The state department recommends that a regularly used school bus should be replaced after every 15 years. The transportation department recommends that certain buses should be replaced every 10 years, especially in the more rural, remote areas that Rappahannock buses must traverse through to transport students. Rappahannock County Schools currently has 22 buses, with 4 buses at 15 years or more in service, 3 buses with over 150,000 miles, and two spares overdue for replacement. There are currently 16 regular daily routes and one regular trip requiring a bus to Warrenton. Two spare buses (16 and 27) are overdue for replacement, and two other regularly used spares (7 and 8) are due FY 18. However, there were not enough funds to allocate for new buses in the FY 19 budget. It is anticipated that end of year funds from FY 18 will be used to purchase one school bus, two if possible.

In FY 19, a lease/purchase payment will end, freeing up \$77,511 in the FY 20 budget. That line item will then be preserved to start a one bus per year replacement cycle as

indicated in the chart below:

Bus #	Model	Year	Replacement Year
4	International	2004	FY19
15	International	2005	FY20
23	Blue Bird	2006	FY21
13	Blue Bird	2006	FY22
14	Blue Bird	2008	FY23
21	Blue Bird	2008	FY24
6	International	2011	FY25

26	Thomas	2014	FY26
18	Thomas	2014	FY27
10	Thomas	2014	FY28
24	Thomas	2014	FY29
2	International	2015	FY30
3	Thomas	2014	FY31
9	International	2016	FY32
5	International	2017	FY33
25	Thomas	2018	FY34
1	Thomas	2017	FY35

## Operations and Maintenance—Notable Adjustments

The operations and maintenance part of the school budget contains the allocations to maintain, repair, and up-keep the school facilities and grounds. This includes the salaries and benefits for custodians, utilities, custodial supplies, capital outlay, and equipment services. The school district currently has no maintenance department and contracts most services needed on facilities and equipment.

Personnel funds from this category are allocated for the salaries and benefits of 4 full-time and 4 part-time custodians, 2 at each school.

This school year, RCPS conducted a review of all facilities in order to develop a draft Capital Improvement Plan. However, when all needs were forecasted, the amount of upgrades and maintenance needed exceed \$614,000 in the first year. The needs were too extensive to take on within the operations budget, but the CIP was put together to shed some light on the capital improvements needed in order to maintain functional school facilities. Although we did not take on the bulk of improvements needed, some additions to the capital budget were made in order to take on some overdue routine maintenance on facilities.

Notable increases to this section of the budget include:

1. \$46,460 was added to the facilities capital improvement budget in order to take care of some immediate mechanical repairs, exterior painting, and some grounds regrading and sealing.
2. The HVAC line was increased to accommodate the new HVAC contract through Honeywell. After working through the procurement process and obtaining bids, Honeywell was chosen as the best option for a comprehensive and preventative maintenance contract in order to repair and maintain the current heating and air systems of the division. The increase of \$54,000 to this line item assumes that \$26,000 will again be transferred from the county fund to the schools to maintain this contract agreement.
3. An increase of the sewer and water budget of \$4800 in order to continue services with Rappahannock County Water and Sewer Authority who currently oversee and consult with us on the treatment of our water and maintenance of the sewerage at both schools.
4. Usage of electricity and fuel/propane were analyzed, and a reduction was made in the amount of \$10,000 in each line.

## Administration, Attendance, and Health—Notable Adjustments

The administration, attendance, and health portion of the school budget covers compensation for school board members, superintendent, executive administrative staff, and health services staff (school nurses, social worker, and psychologist). The budget also includes items such as professional development funds for the division, attorney's fees, staff appreciation funds, and dues/membership fees for professional organizations that provide consultation services (VSBA, VASS, VASCD, VASBO, etc.).

Notable Adjustments for the FY 19 School Budget include:

1. Addition of a part-time social worker salary. During the 2017-2018 school year, a position for a full-time MSW social worker was posted. However, the school division was unable to fill the position, and found a willing part-time social worker. This position is also tied in with the Madison Agreement which enables the division to use Madison's LCI for supplemental basic aid (\$114457 for FY19).
2. Addition of a stipend for a school nurse to teach a Certified Nurse Aide (CNA) course at the high school. This is part of the partnership with RappU to use their health science lab to give high school students the ability to earn college credit and certification to become certified nurse aides. This is also tied into the Profile of a Graduate mandate for more career-oriented certification opportunities.
3. Reduction of Central Office positions as noted in the staffing section of this report (see chart below).

2016-2017 Central Office Staff	2017-2018 Central Office Staff
Superintendent	Superintendent
School Board Clerk	School Board Clerk
1 HR Director	Assistant Superintendent
1 Asst. Finance Director	Chief Financial Officer
5 Executive Directors	2 Executive Directors
1 Nutrition Director	.75 Nutrition Director
1 Transportation Director	1 Transportation Supervisor
1 Pupil Services Secretary	1 Pupil Services Secretary
1 Receptionist / Payroll Specialist	1 Receptionist / Payroll Specialist
	.25 Digital Communications Specialist

4. Reduction of attorney's fees by \$20,000. At the time this was budgeted, a case was in process that might have required those funds for settlement. The funds are no longer

anticipated to be needed and were reduced to cover only regular consultation with the school board attorney.

5. Reduction in some division staff development. After running the projections of needed staff development for next year, the division staff development budget was reduced by \$5500.

## Non-Instruction Adjustments Summary

<p><b>Modifications</b></p> <p>Underutilized funds were reallocated based on need.</p> <p><b>Additions</b></p> <p>\$136,700 for Capital Improvement Budget</p>	<p><b>Total Reductions</b></p> <p>Central Office: \$276,741          Transportation: \$46,292          Misc. Fees: \$69,899</p> <p><b>Takeaways</b></p> <p>CIP additions still fall short of much needed upgrades and repairs to facilities and equipment.</p> <p>All underutilized funding reallocated for division needs aligned with goals.</p>
<p><b><i>Priority Areas: Facilities and Capital Improvement Planning &amp; Safety and Security for All Students and Staff</i></b></p>	